

2009 Non-Mandated Expenditures Department Response

DEPARTMENT: Non-Departmentals

DEPARTMENT HEAD / ELECTED OFFICIAL: Christian Sigman

OCA TITLE: Non-Departmentals – General Fund Reserve contribution

Hamilton County departments and agencies have the opportunity to respond and provide insight to the Office of Budget and Strategic Initiatives (BSI) initial assessment as to non-mandated services. This response form should be used for each specific BSI assessment; not a general response for entire department. Take as much space as necessary for each question.

1. Are there elements of the BSI non-mandated services that you believe are mandated? If so, provide the specific Ohio Revised Code (ORC) citation, Code of Federal Regulation (CFR) and/or relevant case law information. Please be especially diligent if there is a specific service or staffing level prescribed by law.

Board policy stipulates a contribution of 0.5% of the general fund expenditure budget be added to the general fund reserve annually, until such time as the reserve equals 15%.

2. Who are the recipients of the service or activity for the non-mandated service? How many recipients? Please note any internal customers, other county departments, jurisdictions, businesses, etc. If the service is geographic specific (i.e., a satellite probation office), please identify the neighborhood, township or municipality.

Implementation of the policy provides the county finances with a cushion during times when revenues lag, and also provides reassurance to the bond market that the county will be able to meet outstanding debt obligations. As such, a higher reserve will facilitate lower interest on new debt issues.

3. Are there county revenues associated with the non-mandated services? If so, please provide the methodology for any lost revenues. Please consider state or federal reimbursements, grants, fees, etc. Please note if the service or activity is included in the county's indirect cost plan.

No

4. If the county did not provide the non-mandated service, is there the potential for increased expenditures in another jurisdiction within Hamilton County? If so, please list the specific municipality and/or township.

N/A

5. Does the non-mandated service include Board of County Commissioner policy via resolution or motion?

See above

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6. Are there contracts or agreements that preclude the elimination of a non-mandated service? If so, please provide the specific language as to termination and/or amendment terms.

No

7. What are the equipment/non-personnel expenditure considerations with discontinuing a non-mandated service? (i.e., surplus equipment).

N/A

8. Do any of the non-mandated services include employees represented by a bargaining unit? If so, please note the union and provide information as to reduction-in-force and job abolishment considerations.

N/A

9. For positions within non-mandated services, are there are special circumstances that preclude a traditional job abolishment process? Separation costs will be addressed centrally including leave balance payouts, unemployment compensation and severance (based on current Commission policy).

N/A

10. In addition to positions associated with non-mandated services, the Budget Office included a review of management layers, support staff, and currently vacant positions. Please comment on the impact of eliminating these positions.

N/A

11. What is the performance impact of not providing the non-mandated service? For example, wait times, waiting lists, case loads, operating hours and other consequences of not providing the service.

N/A

12. Are there any alternatives that result in savings to the general fund?

No

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13. Are there more efficient ways to deliver a mandated service that may allow for the savings to offset the cost of a non-mandated service?

N/A

14. Is there an opportunity to transfer any non-mandated expenditures to another funding source (i.e., restricted fund or grant)?

N/A

15. Does your department have any fees that could be raised to offset the cost of a mandated service?

N/A

Other Considerations and Comments: