



EDWARD FITZGERALD
Cuyahoga County Executive

**Budget Testimony of Ed Jerse, Director of Regional Collaboration
Before the County Council Committee of the Whole
October 31, 2011**

Chairman Miller and Members of the County Council:

I am Ed Jerse, Director of the Department of Regional Collaboration. I am pleased to have this opportunity to provide testimony to Council on our small Department's budget.

Our budget can be succinctly summarized as follows: our requested expenditures consist of the salaries and benefits of the Director and one Staff Assistant, plus a modest allocation for miscellaneous expenses. As the attached chart shows, the recommended budget for 2012 is \$229,595 and for 2013 is \$230,107.

When I became Director, County Executive Ed FitzGerald advised me that this would be a "lean" operation and it is. The Transition Committee recommended the creation of a Department of Regional Collaboration to be staffed by a director and one assistant. From January to September, I served as the only employee of the Department. In September, we hired my assistant, Emily Lundgard, who previously served as a legislative aide in the Ohio Senate and as a legislative liaison for the Ohio Department of Development. She is a graduate of Ohio University and also holds a Masters in Public Administration from that institution.

The Department of Regional Collaboration promotes cooperation between the 59 communities of Cuyahoga County and the county itself in the interest of efficiency and economic development. We advance this mission on a number of fronts. We surveyed the mayors and managers of the county to identify areas they are most interested in sharing and collaborating. I have personally met with or spoken to 49 of our 57 mayors to discuss shared services and opportunities for collaboration. We played a major role in planning a recent Regional Collaboration Conference sponsored by the EfficientGovNetwork and attended by almost 200 persons. We plan to continue our work with that network to develop a "playbook" to guide officials in the "how to's" of specific collaborations.

Other activities include: assessing opportunities for the county to share services it provides, such as health benefits, web design, and IT; participating in multi-county collaborative efforts, such as the Regional Prosperity Initiative and the Sustainable Communities Consortium; advancing

the merger study being undertaken by Pepper Pike, Moreland Hills, Orange, and Woodmere; encouraging communities to enter into the "Business Attraction and Anti-Poaching Protocol;" monitoring the state's evolving \$45 million Innovation Fund and its efforts to re-purpose Educational Service Centers into Regional Service Centers; interacting with our state and federal legislative delegations and lobbyists; reaching out to community leaders to apprise them of the Administration's efforts and solicit their ideas; apprising mayors and managers of grant opportunities; and exploring best practices.

This is an exciting time for regional collaboration as a critical mass appears to be developing. Executive FitzGerald has made collaboration a priority and our communities are responding; multi-county efforts, supported by local foundations and federal assistance, are advancing our goals and leveraging our efforts; the state is exploring means of supporting innovation and shared services; and the press is focused on these efforts. Within the last two weeks, regional collaboration officials in Columbus spoke to us about sharing ideas and models and the Columbus-based non-profit Greater Ohio asked how it might support our efforts.

Again, our budget request simply asks to continue our two-person Department along with a modest allocation for miscellaneous expenses. In light of the declines in local revenues and state assistance, efforts to encourage regional collaboration, both for cost efficiencies and economic development, are critical at this time. We respectfully request approval of the proposed budget. Mr. Chairman, I would be happy to answer any questions you or the Council members may have.



BD9A

Cuyahoga County Fiscal Office - OBM
2012 - 2014 Budget Summary
Index Budget Forecast

10/28/2011

Index: DV014225 Regional Collaboration

DV11 / 01A001 / 3003

Grp: County Executive Agencies Dpt: Regional Collaboration Div: Sct:	2010	2011	2012	2012	2012	2013	2013	2013	2014	2014
	Actual	Current Projection	Final Base Budget	Budget Reduction / Chg	Proposed Budget	Approved Budget Recommendation	Proposed Budget	Approved Budget Recommendation	Proposed Budget	Budget Estimate
Personal Services	0	113,741	167,510	0	167,510	0	167,510	0	167,510	167,510
Personal Benefits	0	24,504	51,466	0	51,466	0	51,978	0	52,500	52,500
Other Operating	0	10,000	10,200	0	10,200	0	10,200	0	10,404	10,404
Capital Outlays	0	0	419	0	419	0	419	0	419	419
TOTAL EXPENDITURES	0	148,245	229,595	\$0	229,595	0	230,107	0	230,833	
FTE's										
Regular FTE's	0	1	2	0	2	0	2	0	2	2
Overtime FTE's	0	0	0	0	0	0	0	0	0	0
Total Staffing (FTE's)	0	1	2	0	2	0	2	0	2	2