

Hamilton County, Ohio
Office of the County Administrator
2008 Monthly Management Work Plan Report

√ = Completed
 >>> = In Progress

Priority	Actions taken / planned	Status
1	<i>Fiscal Stewardship</i>	
2	Sell County Properties	>>>
3	Explore Advertising/Bill Boards on County Property	>>>
4	Assist & Monitor Tax Lien Sales	√
5	Revise and Monitor Courts Budgets	√
6	Complete UAI Rate Differential Adjustment	√
7	Develop revised monthly management reporting tool	√
8	Review Board of Elections 2008 Election Cost Estimates	√
9	Complete Public Works Reorganization	√
10	Prepare for Moody's Presentation	√
11	Assess the possibility of selling the Parkhaus	√
12	Complete 2008 Mandate Report	√
13	Complete transition of TB Control to Health District	√
14	Continued efforts of the Shared Services team to reduce costs and improve service by leveraging resources and expertise.	>>>
15	Complete implementation of revised third party credit card transactions	√
16	Assess process server operations (Sheriff's Office and Clerk of Courts)	>>>
17	Assess need for 24-hour security in the County Admin. Building	>>>
18	Complete Printing Service Managed Competition	√

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19	Develop employee incentive program	The Fresh Ideas and Project Gain initiatives continue as efforts to recognize and reward employee efforts to improve efficiency and effectiveness of service delivery. The Project Gain Program policy has been revised to allow individual employees to participate in the program as well as groups. Employees under the Board are now able to earn three personal days in a year if they do not miss work time due to illness.	√
20	Continue to review benefit and compensation structure	Employee benefit programs were reviewed and for 2009 a program is being implemented that balances competitiveness as an employer with cost effectiveness for the County's budget. Per Board direction, the 2009 budget includes \$75,000 for a comprehensive review of the County's employee health insurance program.	√
21	Continue efforts concerning a focus in Innovation. Specifically the implementation of the "Hamilton County Innovates" curriculum.	In 2007, the innovation training curriculum was developed and implemented. Since then, full roll-out of the innovation training program has occurred. Innovation training has been fully integrated with other incentive programs (i.e., Project Gain and Fresh Ideas). Innovation is included as a specific standard on all employee performance reviews beginning in 2008. As of 10/30/2008, 1,683 employees have completed the "Hamilton County Innovates" class (HCI). 1,628 of those employees were trained in 2008. This compares to 55 HCI graduates in all of 2007. Training with Board Departments is complete, and training with JFS is primarily completed. HRD will offer additional HCI classes in January 2009 for those JFS employees who did not attend the HCI class in 2008. In response to employee ideas, the following components have been added to the innovation initiative: (1) Department Heads have been given an "idea form" for employees to use to submit ideas; and (2) HR publishes a quarterly innovation e-newsletter to highlight employee ideas and to recognize those who use Project Gain and Fresh Ideas.	√
22	Expand leveraged purchasing efforts	Currently, 11 jurisdictions are participating in the County's "Master Bid" program with 14 jurisdictions using the online auction program. This performance meets or exceeds the goals established for 2008. We will continue to reach out to other jurisdictions.	√
23	Identify funding source for 2008 report card	The 2008 Budget Goals include County-wide distribution of the report card, but no funding was approved in the 2008 budget. A summer intern worked on the report, and a scaled-back version of the report card was submitted to the Commissioner offices for approval of the content and format. Due to a lack of funding the truncated report card will be posted on the County website only.	>>>
24	Develop plans "to measurably improve customer service in 2008"	TBD	>>>
25	Continue to increase customers for County Human Resources	HR is continuing to fully integrate the JFS HR functions. The County Engineer has officially become a County HR member. The Engineer has agreed to reimburse the general fund for certain direct staff services provided by HR. HR will continue to reach out to other County agencies/departments to serve them.	√
26	Expand ability to coordinate construction among utilities and jurisdictions	Prototype has been developed. Meetings were held with MSD, Duke, County Engineer and the City of Cincinnati Department of Transportation and Engineering to demonstrate the prototype.	>>>
27	Continue review of county development process for efficiencies	On 8/19, the County held a trial run of a new pre-development review meeting to be incorporated into the County's development process. This meeting included representatives from all development agencies in the County. Education and rollout of the new process in early 2009.	>>>
28	Implement electronic fleet management system within Board departments	System now in use by most departments excluding Engineer and Sheriff.	√
29	Complete feasibility study for server room consolidation	Feasibility and cost study complete. The project was included in the recommended 2009 budget, but in the 2009 approved budget.	√
30	Evaluate County grant identification and application processes/capacity	The Office of Budget and Strategic Initiatives collected grant development and administration data from county departments. Due to staffing shortages in the Budget Office no further work was accomplished on this task.	>>>
31	Empanel and determine charter of "Cabinet of Economic Advisors"	The initial meeting of the CEA was held 1/29/08. A CEA website has been created. Monthly meetings were held in February, March, April and May. Several background documents were created including the Tax Market Basket report. In August, an off-site retreat by the CEA developed many ideas to "grow" the county's revenues.	√
32	Complete tax & fee market basket comparison	Completed. Report provided the Commission on June 5.	√
33	Prepare a 5-year plan for capital facility maintenance and information technology investments.	The effort was requested by the Commission at their 2/20/08 Commission meeting. Draft report is still in development and is delayed due to staffing shortages in the Budget Office. It is anticipated that elements of the 2009 budget process will assist in completing the plan during 2009.	>>>

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34	Analyze feasibility and options for contractor licensing within the Department of Building Inspections	DBI has completed its analysis and revenue estimates for this program. This initiative was considered for the County Administrator's 2009 Recommended Budget, but was not included.	√
35	Continue work addressing deficiencies with U.S. census statistics on behalf of Hamilton County communities.	Preparations under way for assisting communities that was released in Summer of 2008.	>>>
36	Explore customer need for premium services options within the Department of Building Inspections	DBI convened an architect's roundtable to analyze this issue. Largely, it was determined that premium services was a luxury not necessarily needed given the department's current turnaround times.	√
37	Implement the Government Accountability Spending Program (GASP)	Test data has been collected for all Board departments through the first seven months of the year. The County Auditor is assisting in data collection and in developing a "searchable" web-based program.	√
38	<i>Criminal Justice Reform & Public Safety</i>		
39	Staff Criminal Justice Committee meetings	Continuing. Please see the 2008 Performance Dash Board memo for additional discussion on the CJC's efforts.	>>>
40	Ensure implementation of charging for Municipal Only Arrests	The city has paid a \$250,000 payment for prior year charges. The monthly invoicing process is now established.	√
41	Review Federal Marshall Inmate Contract reimbursement rate	An internal review by the Sheriff's Office indicates that the reimbursement rate for federal inmates in the Justice Center covers the actual costs.	√
42	Complete NLADA review of Public Defender	The NLADA report has been released. A presentation was made at an August Commission staff meeting.	√
43	Assessment Township Patrol Relationships and Cost Models	Existing patrol contracts have been reviewed. Costs for un-reimbursed patrol services have been developed by the Sheriff's Office. Initial discussions have occurred with several township administrators. The County Administrator's 2009 Recommended Budget included a recommendation for the three largest townships to cover 100% of their patrol services.	√
44	Ensure implementation of Pay-to-Stay revenue initiative	Begun per the Sheriff 1/8/2008. Revenue stream is post conviction. Early estimates indicated that the program exceeded the \$150,000 revenue estimate assumed in the 2008 budget.	√
45	Approach the City of Cincinnati for Potential Cost Sharing of OTR Patrols	The City of Cincinnati 2008 budget did not include funding to support Sheriff Patrols within OTR.	√
46	Earmark funding for "Criminal Justice Facility Account"	Consider once 15% BOCC general fund reserve goal is achieved.	>>>
47	Develop alternative comprehensive safety plan assuming no additional revenues	Two components of the comprehensive safety plan were included in the regional request for state capital bill funding in 2009/2010. These include an expansion of the juvenile detention facility and the development of a 400-bed corrections treatment facility. Both items did not make the final capital funding bill approved by the state.	>>>
48	Develop recommendations on sex offender management in Hamilton County communities.	The Regional Planning Commission completed the report and has pulled together an advisory team of industry professionals to explore options.	>>>
49			
50	<i>Quality of Life - People</i>		
51	Implement Statewide Automated Child Welfare Information System	HCJFS went live on SACWIS 5/5/2008. SACWIS is now fully live and is the day-to-day operational tool supporting the families and children of Hamilton County in need of services from HCJFS Children's Service division.	√
52	Continue Medicaid Outreach Program / Efforts	Medicaid Outreach initiative - continues to address the needs of the community via the short and long term goals of Medicaid enrollment. Focus remains on raising awareness and significantly increasing Medicaid enrollment among low income individuals and families. This is being accomplished as a direct result of the contracted vendor securing Medicaid applications for those most in need. Through November 2008, more than 1,000 Medicaid applications had been accepted for processing. Pregnancy Pathways Update: We have 28 enrolled participants in the program as of 12/10/08. We have 3 pending enrollments with a year-end goal of 30. We have received \$4,525 in incentive payments for 9 completed pathway participants. Incentives come in the form of Walmart Gift Cards for new mothers to purchase needed items. All of the 9 births met the goal of delivery of an average birth weight baby.	>>>

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53	JFS Sub-station Development	<p>The kick-off of the HCJFS/ Public Library document drop-off partnership initiative for client verifications officially rolled out in early June 2008 and has proven to be extremely successful. Hundreds of verifications have now been received from the Library system generating a significant convenience to the HCJFS consumer base.</p> <p>Collaboration with the Partnership Center on streamlining the assistance process for consumers entering area shelters has now been underway for several months, with a dedicated HCJFS Eligibility Technician serving as the single point of contact with the Partnership Center. Due to budget constraints and the need for JFS to align resources with critical mandates, JFS will continue to analyze and discuss alternatives with the Partnership Center to best support the needs of potential clients within the Homeless Shelters.</p>	>>>
54	Improve Workforce Investment Initiatives (coordinate with Banks Project)	<p>June of 2008 was the end of the latest contract year for our SuperJobs One Stop operator. In the year ending June, they had secured employment for 3,539 job seekers. This number significantly under-reflects their placement rate. As federal wage match data becomes available in the next 60 days, that figure will rise above 4,000. SuperJobs has achieved 154% of their contracted job placement goal. In the coming year, SuperJobs is placing highest priority on serving laid off workers, the medical training/employment field, and demands of the local construction industry for skilled workers. As of 10/29/08, Super Jobs has placed 1,002 job seekers in employment since July 1, 2008. Their 1st quarter goal (for 7/1/08 to 9/30/08) was 612 employments. As of 9/30/08, 830 job seekers were placed in employment, 135% of their goal. They achieved this goal in spite of reduced funding.</p>	>>>
55	Increase Child Support monies collected	<p>Hamilton County received its preliminary performance numbers for federal fiscal year 2008. The Agency increased in every category and reached 80% in paternity established for the first time in history. Overall collections on both current support and arrears increased over last year's totals despite collections being stagnant for the State as a whole due to economic conditions. As a result of this improvement, Hamilton County is the only major metro county no longer on a Work Improvement Plan.</p> <p>HCJFS and CSEA continue as a participant in the Criminal Justice Commission's Re-Entry Committee. The Committee met on October 29 for an all-day work session to bring together all goals and recommendations which will be presented in December to the Criminal Justice Committee.</p> <p>Regarding the tracking of child support warrants - as of October 30, 2008 there are 2,602 Non-Custodial Parents with warrants for either failure to appear in court or indictments for criminal non-support. As part of Child Support Awareness Month, amnesty for 'failure to appear' is was offered the last week of August by the Domestic Relations and Juvenile Courts. 327 Obligor took advantage of this opportunity.</p>	>>>
56	Continue Foster Care Campaign	<p>As 2008 comes to an end, the Everyday Heroes campaign has served JFS well as an image campaign, making county residents feel good about foster parents and the agency. While the campaign's television ads have run their course, bus and billboard advertisements continue through December. United Way 211 reports receiving 564 calls inquiring about foster care information and about 80 percent of those turned out to be solid leads for partner agencies to pursue.</p> <p>HCJFS recruiters continue their presence at community festivals and fairs, as well as developing relationships with businesses and places of worship to drive recruitment of new foster and adoptive parents. Recruiters are also pursuing partnerships with faith-based and community mentoring groups. These are in early stages, but may well become resources for potential foster and adoptive families well into 2009.</p> <p>As of December 17, 2008, 83 homes have completed the certification process for becoming foster and/or adoptive parents. There are currently 45 homes in some stage of the certification process.</p>	>>>
57	Fund Foreclosure Prevention Program	<p>HCJFS and CSEA continue as a participant in the Criminal Justice Commission's Re-Entry Committee. The Committee met on October 29 for an all-day work session to bring together all goals and recommendations which will be presented in December to the Criminal Justice Committee.</p>	>>>
58			
59	<i>Quality of Life - Places</i>		

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60	Implementation of the Banks Project	Ground breaking for the Banks took place on April 2, 2008. The Banks project continues to move forward and remains on target for a spring 2010 opening of the public garages and occupancy of Banks residential and retail space by mid-2010. September saw the advent of true construction activity with the arrival of drilling rigs and concrete trucks. Construction crews have now started the process that will result in approximately 2,500 auger cast piles that will become the foundation for the Banks Parking Facility and Banks development above. The first phase of the Banks development is expected to include over 950,000 square feet of apartments, restaurants, retail and Class "A" office space. Through the end of September, the following measures of progress can be reported: - Schedule: The project schedule is on target for a spring 2010 completion. Private development (above the garage) is expected to begin by May of 2009. - Budget: While the final project budget for streets and garages is still being developed, the first three bid packages have come in a total of \$771,000 under the estimate. - Inclusion: Through the first three bid packages, 41.2% small business participation has been identified.	>>>
61	Develop Convention Facilities Funding Plan	The 2008 funding plan related to residual Transient Occupancy Tax (TOT) funds was developed and approved by City, County and CFA. A work group was formed to develop a long term structure for the use of County TOT funds including a project financing plan for the expansion and renovation of the Sharonville Convention Center. Work with the City of Sharonville and the CFA will continue to develop and implement the financing of the project including the issuance of debt and project oversight.	>>>
62	Develop transition plan for Kahn's site	The CIC has released an RFP for development at the site. At the same time, the Administration submitted a grant request for Clean Ohio funding for environmental assessments and, potentially, remediation and demolition at the site.	>>>
63	Execute Fairgrounds alternative and market the property	The BOCC has formed a task force to gather broader community input regarding the Fair event and the use of the current fairgrounds. The CIC is implementing a process to identify redevelopment options for the fairgrounds site. Together these efforts are designed to provide the Board and the Agricultural Society with a full understanding of the options available to them in terms of both the best delivery of the County Fair and the best use of the existing 37-acre fairground site.	>>>
64	Develop plan for reduction of County carbon footprint through reduced greenhouse gas emissions by 10/1/08.	The County kicked off a county-wide carbon reduction initiative on October 31. The next meeting will be held on 11/21 to discuss options for reducing costs and environmental impacts associated with solid waste management in Hamilton County. It is expected that the plan will be complete in the Spring of 2009.	>>>
65	Submit policies to the Board on Green Building and Design, Energy Conservation, Environmentally Preferable Purchasing and Smart Growth.	BOCC passed a general environmental stewardship policy in January which calls for the Administration to bring forward specific policies relating to these items. Of these, policies have been passed related to Green Building and Energy Efficiency. Work is ongoing with ODOD staff to gain support of sustainable design initiatives within the Banks development. Meeting between Senior ODOD staff and the developer was conducted on 3/5/08.	>>>
66	Explore alternatives for collaborative energy/environment projects with Cincinnati, CPS, UC, and Duke Energy through participation in the Green Partnership for Greater Cincinnati.	A kick off meeting was held Summer of 2008. Work teams were established and are currently working on project development.	>>>
67	Explore compatibility of storm drainage regulations and enhance public awareness and education to adopt alternative uses of green stormwater solutions (permeable pavements, etc.)	County Public Works examined the consistency of its regulations with the use of permeable solutions such as permeable pavement, etc.	√
68	Initiate Exterior Rehab Program in Elmwood Place	Grants averaging \$2,750 were awarded to 20 houses with work commencing on ten. Most common work included new windows, gutters, roofing, painting, etc.	√
69	Create first air toxics report for Hamilton County	First draft of report was received in December.	>>>
70	Create air quality/solid waste youth advisory council	The council has been established.	√
71	Continue support and progress of the "Go Green Challenge" for local businesses and institutions.	Kick-off meeting held in February. To date, approximately 90 organizations have made commitments to environmental improvement through this program.	√
72	Continue retrofit of school buses with goal of converting 50% of targeted bus population by end of year 2008.	Currently have 265 buses converted over 22 school districts. In the summer 72 buses were converted through an additional grant and 69 buses in Mason and Sycamore.	√
73	Submit revisions to Earthworks regulations to Board of Commissioners	Awaiting final legal review and decision regarding the submittal of Phase II regulations.	>>>
74	Assess population of County homeowners not on public water supply.	Analysis completed and will be included in a summary report to the BOCC in 2009.	√

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75	Assess linkage between County's public storm system and MSD's combined system.	DPW has completed a GIS analysis indicating points of connection between the County's public storm system and MSD's combined sewer system. This analysis was provided to MSD.	√
76	Complete SLA's relating to MSD and JFS funding for OSUE. Also complete SLA's for MSD funding of RPC and construction coordination project.	SLAs have been executed for RPC and OSUE.	√
77	Assist in implementation of analysis of Green Industry cluster within Hamilton County.	Green/Blue Alliance has submitted a grant application for the hiring and placement of a Green Industry Consultant within the County. Administration is currently working with various agencies to examine opportunities for supporting the position.	>>>
78			