

Hamilton County, Ohio
Office of the County Administrator
2009 Monthly Management Work Plan Report

Commission Economic Recovery Strategy Areas			
2009 Budget Adjustment Commission Policy Directives			>>> = In Progress
		Actions taken / planned	Status
Investment			
1	Identify Funding for Banks Development Public Improvements	A funding recommendation for the Banks Development was forwarded to the Board on March 10, 2009. The recommendations in that report were implemented via a general obligation debt issuance on June 30 and completion of loans with the Ohio Department of Transportation and the Ohio Department of Development.	√
2	Continue to Support Fairgrounds Task Force	The Administration has continued to staff the Fairgrounds Task Force. The Task Force has compiled its final recommendations. The Chairperson of the Task Force has presented these recommendations to the President of the Board. Findings were presented at a recent staff meeting. MSD has also expressed interest, through a Board approved CIC led process, in the property to resolve flooding and CSO issues in the sewershed. The Administration will be meeting with the executive committee of the Agricultural Society to determine the best way of moving forward.	√
3	Riverfront funding model options	The Board was provided a briefing on the Riverfront funding model in February by PFM. A briefing was provided to the Cincinnati Public Schools in early May. The Board received an update on the model on August 24. A comprehensive staff report was provided on November 10 that included expense and revenue options for Board Consideration. The Board approved a 2010 solution on December 2.	√
4	Assist City of Sharonville in their Convention Center Expansion Plans	The 2008 Residual Transient Occupancy Tax distribution approved by the Convention Facilities Board, the City of Cincinnati and the County committed \$1.3 million annually to the financing of the Sharonville Convention Center expansion and renovation. The City of Sharonville and County financing team are working to complete and execute a financing plan.	>>>
5	Complete Grant-funded Kahn's Site Demolition Engineering	Phase II investigation results have yielded only minor amounts of site contamination. The Administration is working with HCDC, the Port Authority, the City of Cincinnati and Midd Cities Development on a plan for developing the site. The Administration plans to apply for a CORF Grant in early 2010.	>>>
6	Complete Building and Development Department Consolidation	The Department will be officially consolidated with the implementation of the 2010 budget.	√
7	Initiate Pre-Development Meetings within Building and Development	The Pre-Development meeting process is ready to go. Administration is working with Regional Planning Commission (RPC) on mechanisms for marketing the process.	√
8	Investigate and, if practical, initiate Energy Performance Contracting program	County Facilities is preparing an Energy Performance Contracting RFP for the County.	>>>
9	Issue RFPs for property sales at the Kahn's site and Fairgrounds	RFPs have been issued. Interviews were conducted on March 13, 2009 with potential purchasers. An executive session was held with the Commissioners on each property. The County is working with Midd Cities development on entering into a deferment period while environmental review is conducted.	√
10	Develop Hamilton County Climate Initiative Plan	A final climate initiative meeting was held in April. RPC has followed up with communities requesting that they initiate an energy or climate plan within their organization.	√

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11	Implement NSP program within Community Development/Planning	The federal stimulus funding includes provisions for a formula-based increase in funding for this effort. Community Development is serving as the lead agency on a cooperative application for competitive NSP 2 funding on behalf of several Hamilton County communities.	>>>
12	Complete and initiate 2008 and 2009 ISIF grants in Lincoln Heights.	Board passed a resolution directing the County Administrator to enter into a contract with the State for the 2008 ISIF Grant and a 629 Grant. A developer agreement with Nu-Zone CIC and RAB is pending. Legal issues are pending regarding the 2008 ISIF grant which are the subject of on-going discussions with the developer and the State of Ohio.	>>>
13	Work with General Assembly concerning Land Bank potential in Hamilton County (SB 353)	Administration has conducted discussions with the Port Authority regarding land banking possibilities in Hamilton County. The County is also supporting the legislative agenda of the County Commissioners Association of Ohio concerning land reutilization and land banks. The state budget bill at one point included language that would have allowed Hamilton County to create a land bank, but that language was removed before the bill was enacted. The County continues to seek state authorization for land banking. HB 313 currently contains language allowing for County landbanking.	✓
14	Participate in Regional Stimulus Plan Request	County worked with OKI and City of Cincinnati to ensure there is no overlap in the request concerning the Banks Riverfront Development. This collaboration resulted in the County being assigned \$1.5 million for the Banks Project in the OKI stimulus allocation process and \$23.5 million in the State of Ohio stimulus allocation process. A webpage was created to list all of the County's stimulus funded activities.	✓
<i>Jobs</i>			
15	Job Training/Workforce Development	The County, as an active participant and stakeholder in the Workforce Investment Board, supports the SuperJobs Center as the primary employment networking location for the Hamilton County area. Through October, the Center has registered more than 18,200 individuals into its system and has found employment for 1,666 while serving 185 employers.	✓
16	Create guidelines for the allocation of Economic Recovery Zone Facility Bonds	In concert with HCDC, the Community Development Department and the County's Bond Counsel criteria were approved by the Board. In the first round of applications two projects were approved by the Commission.	✓
<i>Immediate Relief</i>			
17	Implement NACo Prescription Program	This program kicked off in late January with a successful press conference, website and distribution by JFS. Hamilton County saved county residents \$128,295 from the program's mid-January inception to Nov. 1. During that time, 13,457 prescriptions were ordered through the program, with an average price savings of \$9.53 per prescription. The cards have been distributed through a variety of ways, including JFS partners, YMCAs and public libraries. New targets for distribution include local Human Resources organizations, employers, physician groups and veterans' organizations.	✓
18	Fully Implement HUD-funded Foreclosure Assistance Program	The County has contracted with Working in Neighborhoods to fund foreclosure counseling through four agencies. 321 homeowners have been counseled during 2009 with a total of 1,005 since inception of the program in April of 2007.	✓

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19	Continue Medicaid Maximization Efforts and Coordinate with state budget process	Consultant completed the draft report and a briefing was held on March 23, 2009. The consultant is working with the State Medicaid office to vet several alternatives. A statement of work is being developed to continue the consultants work. Once a funding source is secured and the program approved by the Board, the project will proceed.	>>>
20	Develop funding alternative for Mt. Airy Shelter	JFS successfully transitioned the Mt. Airy Homeless Shelter to Talbert House on Sept. 1. The shelter is not a mandate for the agency, but it is a value to the community, so the agency is happy an alternative could be found for its continued operations. Talbert House is a local provider with a long history of serving the county's at-risk population. This move should save the agency about \$500,000 annually.	√
21	Increase Earned Income Tax Credit Participation	JFS played a key role in letting people know about the service. Legal Aid coordinated local efforts, with the help of United Way's 211. For this tax season, the Hamilton/Clermont County EITC Collaborative processed 4,929 tax returns, an increase of 1.6% over last year. All told, tax refunds totaled \$6,935,670, an increase of 19% over last year's initiative.	√
22	Support efforts in HB 215 concerning Medicaid benefits for released inmates	State has implemented the Reinstatement of Medicaid for Institutionalized Recipients (ROMPIR) program. ROMPIR is for persons remanded into the custody of a public institution on or after March 1, 2009 and provides potential eligibility for persons upon their release. The recipients must have been receiving Medicaid prior to institutionalization and be an Ohio resident with the intent to remain in Ohio after release.	√
	<i>Other</i>		
23	Assess and Implement County Website Advertising	The requisite ORC change was included in the state budget bill approved by the House and Senate. The provision was vetoed by the Governor.	√
24	Assess Juvenile Court Security	A Juvenile Court review of operations and costs of Juvenile Court security indicates that the function is best suited in its current organizational structure.	√
25	Assess Sales Tax Compliance for Casual Auto Sales	Clerk of Courts is working with the Ohio Department of Taxation to determine the compliance within the existing State system for collecting sales tax concerning private auto sales.	>>>
26	Assist Juvenile Court in Hillcrest Governance Changes	The Department of Job and Family Services worked with Hamilton County's Juvenile Court to find alternative funding for Hillcrest residents and alleviate financial pressure on the Children's Services Levy. Cincinnati Public Schools came to the table as a financial partner, with Juvenile Court agreeing to serve CPS students in a different, more treatment-focused approach. Additionally, stimulus money has been secured, and grants and pilot programs with the Ohio Department of Youth Services are being explored. For 2010, the amount of Children's Services Levy money committed to Hillcrest is \$4.5 million – down from \$8.8 million.	√
27	Complete Decommissioning of Queensgate Facility	Queensgate facility was formally vacated on December 31, 2008. Since that time, correspondence has been received from CCA indicating their belief that the County owes payment for certain maintenance items left in disrepair. A settlement was reached and the County and CCA have signed the associated documents.	√
28	Examine all Restricted Funds for Flexibility to Assist the General Fund	Budget Office's monthly expenditure projections regularly examine restricted funds. With the identified decrease in 2009 general fund revenue, departments were assessed a 3.8% reduction in expenditures and available balances in the Safety Fund and Worker's Compensation Fund were identified.	√

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29	Complete MSD Negotiations with Federal Court	MSD forwarded a revised WWIP to the regulators on March 25, 2009. Conditional WWIP approval was issued in June 5, 2009. Federal court approval is expected in January 2010.	✓
30	Complete Union Negotiations within the Sheriff's Office	The negotiations process for all of the Sheriff's successor collective bargaining agreements is complete. On 7/15/09 the BOCC approved the Corrections Officers fact finding report (wages: 0% 2009, reopens 2010-2011); on 9/21 the BOCC approved the T.A. with the Laundry & Maintenance unit (wages: 0% 2009, me too with BOCC or Corrections 2010-2011); on 9/21 Corrections Supervisors conciliation report (final & binding) was presented to BOCC (wages: 0% 2009, reopens 2010-2011); on 9/28 the BOCC approved the fact finding reports for both Enforcement Officers and Enforcement Supervisors (wages: 0% 2009-2010, reopener 2011). A newly certified Sheriff's unit has yet to negotiate its initial collective bargaining agreement because of an outstanding appeal filed by covered employees. Management anticipates those negotiations to begin in early 2010. On 12/7/09 the BOCC was updated on the county proposal of "me too" raises for the Correction Officers and Correction Supervisors for 2010. The Correction Officers accepted. The Correction Supervisors rejected the proposal and process has moved to fact finding.	>>>
31	Approach Bargaining Units for Salary Concessions on Existing Contracts	No bargaining unit was willing to open up an existing contract, but bargaining units have made concessions in recently-negotiated contracts. Certain units have agreed to language initiating furloughs within the CBU.	✓
32	Complete Upgrade of Fire/EMS Tone Alerting System	During May, the debt financing was completed and the contract awarded.	✓
33	Conduct Comprehensive Review of County Employee Health Insurance Program (including MERP)	The benefits consultant was hired and preliminary guidance meetings were held with the Commissioners. The Commission approved plan and contribution rate changes that will save the County all-funds budget \$5-\$6 million in 2010.	✓
34	Continue Efforts at State Level Concerning Tax Lien Anticipation Notes	This item has not been taken up by the General Assembly.	>>>
35	Continue Leveraged Purchasing Efforts	Commodities targets are assigned and agents have begun development of their plans for each commodity. The Board was provided an update on June 18, 2009. A 2009 year-end report will be prepared in early 2010.	>>>
36	Continue Managed Competition Efforts (Fleet, Hillcrest, others?)	A meeting concerning the transition of the Hillcrest Training School to a privately operated facility was held in February, but a decision has been made to maintain the system as is for the foreseeable future. The Sheriff and Engineer are currently completing cost assessments for performing traditional fleet work on behalf of County departments in anticipation of a possible duty swap (Engineer to handle heavy equipment, Sheriff to handle passenger vehicles).	>>>
37	Continue Performance-Based Budgeting (PBB)	Budget Office has suspended the implementation of PBB with the hiring freeze for BSI staff and increased workload associated with 2009 budget monitoring, stimulus funding related administration and strategic issues such as the sales tax fund, general fund reserve and major voted levies.	>>>
38	Continue Support of Criminal Justice Committee	The CJC met in full committee on April 7, 2009. Discussed were jail space options, funding opportunities, the Public Defender Task Force report, and committee reports. CJC Policy & Structure and Reentry committees continue to meet on a regular basis.	>>>
39	Continued Shared Services Efforts (GCEP) - Code Enforcement Assessment	County is working with approximately 9 other communities on a shared service study relating to code enforcement, blight abatement and development review. The Administration is working with GCEP and the City on the potential for examining the consolidation of E-911 services.	>>>

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40	Develop 2009 Management Work Plan	Approved by the Board at their March 18, 2009 meeting.	√
41	Develop and Finalize Drake Levy Replacement	The Tax Levy Review Committee presented their recommended options concerning the programs remaining in the former Drake Levy to the Board on July 21. The Board approved a levy amount for the new Family Services and Treatment levy on August 19. The voters approved the new levy on November 3.	√
42	Develop Furlough Fact Sheet for Broader County Implementation	The fact sheet was sent to all County departments and elected officials in February. A draft furlough policy for Board departments was presented to the Commission for approval in early July based on recent legislative changes at the state level allowing furloughs for classified positions. The Board accepted the recommended furlough guidelines via a memorandum sent to them for approval on July 21st.	√
43	Develop Tracking System for Unemployment Compensation Costs	Auditor's Office is posting monthly in the County's financial system unemployment costs. Departments were notified of this potential cost for their department.	√
44	Support State Efforts to Allow Inmate Housing Across State Lines	The requisite House Bill was approved by the General Assembly.	√
45	Explore with County Auditor Payment Card Program	A meeting with the County Auditor staff and consultant was held on March 17, 2009 to assess the potential benefit based on 2008 actual expenditures. The County Auditor will determine if this initiative moves forward.	√
46	Finalize Voted Levy Inflation Policy	Board approved the TLRC recommendations in January.	√
47	Follow PUCO Rate Setting for 2009 and Develop 2009 Usage Reduction Plan	County Facilities Department is following the rate setting process and is providing regular updates. Facilities has issued an ITB for electric energy supply. The ITB results should yield substantial cost savings to County operations and should insulate county operations against rate increases over the next three years.	√
48	Fully Implement Credit Card Third Party Vendor Contract	Board approved the requisite policy change in January and the contract was finalized with the third party vendor.	√
49	Fully Implement Pay-to-Stay Cost Recovery	The Sheriff's Office has not indicated if this policy will be implemented in 2009	>>>
50	Identify Commodities for Focused Review and Expenditure Control	Board approved six commodities for focused review during 2009. The Board was provided an update on June 18, 2009. See item number 35.	√
51	Implement Charge System for Employee Parking in County Lots	A draft employee parking policy was shared with the Board and distributed to departments and independently elected officials for comment in August. The responses have been reviewed.	>>>
52	Implement Collection Process for Court Fines (Dayton model)	Clerk of Courts met with the Prosecutor and Purchasing to issue an ITB for a collections agent. A vendor has been selected and they are beginning the contract negotiations.	>>>
53	Implement Early Retirement Incentive Program within JFS	This program has been approved by the Ohio Public Employee Retirement System (OPERS) and started on March 20, 2009 and runs through March 19, 2010. So far, 95 employees have notified Human Resources of their intent to participate in the program. 63 staff members have already exited the agency with the ERIP, and several more are scheduled to leave at the end of the year.	√
54	Initiate Family and Children First Council's Move into County Facility	This effort was begun but could not be completed because of the timing of the lease renewal (June). Full implementation is expected in the first half of 2010.	√

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55	Monitor CAGIS transition within City	With the City's termination of the CAGIS Administrator, County Administration has been meeting with the City Manager's Office to discuss continuing progress on CAGIS. Meetings have resulted in plans to post for a new Administrator before the end of 2009.	>>>
56	Petition State for Workers Compensation Fund Relief	An appeal letter to the State Bureau of Workers Compensation was sent in February. The County was notified in August that the appeal was successful and the County was placed into a lower risk pool.	√
57	Provide Commission Levy Capacity Update Based on First-half Property Tax Settlement	2010 property taxes were consistent with previously approved levy plans.	√
58	Provide FTE Disposition Update to Commission at end of First Quarter	Given the budget cuts imposed in April, determining FTE counts cannot be accomplished at this time. The Board has been provided two update memos with data on lay offs by department. A third update was included in the County Administrator's 2010 Recommended Budget document.	√
59	Reconfigure CAB 6th Floor Space	A number of office moves have occurred. Several cubicles have been removed and a new conference space established.	√
60	Support efforts in HB 215 concerning Community Correctional Centers	No provisions for Community Correctional Centers were included in the enacted SB 215. Comparable provisions were included in this General Assembly's SB 22, but that bill is currently dormant.	>>>
61	Resolve JFS State Audit Issue	This issue is still unresolved. The Hamilton County Prosecutor's Office continues to work with the State on an agreeable solution.	>>>
62	Revise Public Safety Communications Center Funding Policy (address capital)	The 2010 approved budget includes a 3-year phased increase in the dispatch rate will accounts for capital and debt service costs.	√
63	Support Rotary Day Activities	This event was successfully held on March 10, 2009.	√
64	Transition Elements of Banks Legal Counsel Oversight to Prosecutor's Office	Several planning sessions were held and activities of outside counsel have been compartmentalized. The Prosecutor hired a dedicated Deputy Prosecutor to assist in the project in November.	√
65	Explore Additional Unpaid Days Off (i.e., office closures)	The approved state budget provides for counties to implement up to 10 furlough days per year for a two year period ending June 30, 2011. The Board was provided a draft policy to implement furlough within Board departments for classified staff. The policy is still under review.	√
66	Support efforts at state level to increase Probate Court fees (HB 564)	This effort was included in the CCAO legislative agenda for the recently completed General Assembly session concerning the budget, but was not taken up. There is a renewed effort with Rep. Bolan for the fall state budget correction process.	√
67	Support efforts to set mileage reimbursement for witnesses in Civil cases (SB 362)	Pursuant to a staff recommendation, on July 1st the BOCC adopted a resolution which continued the witness mileage reimbursement rate of ten cents per mile.	√
68	Explore alternate e-mail solutions for County.	Telecommunications has provided Administration with information on e-mail options for the County. Administration is in the process of reviewing this information.	√
69	Develop Energy Block Grant Strategy for Acquisition of Stimulus Dollars.	Energy Block Grant Strategy was developed and submitted to the Department of Energy (DOE) on June 23rd. The County is now awaiting DOE's comments on this application.	√
70	Initiate County-wide CRA Effort	HCDC is currently working with several communities on CRA initiatives.	√

