

Hamilton County, Ohio 2010 Management Work Plan

	Item	Status	Progress
1	Continue Review of Economic Recovery Facility Bonds	√	The Commission allocated the entire amount of ERFB prior to the March 31, 2010 deadline. The Administration continues to meet the reporting requirements for ERFB allocations and is seeking projects to advance to the Ohio Department of Development for consideration of additional ERFB allocations.
2	Develop Mechanism to Allocate Economic Recovery Zone Bonds	√	The entire ERZB allocation was approved for the Sharonville Convention Center expansion and renovation project.
3	Enhance Performance Measures for the Hamilton County Development Company	√	Revised measures were included in the contract approved by the BOCC on March 17, 2010.
4	Work with the Port Authority on new Strategic Plan	>>>	County Administration met with the Port's Executive Director and Board Chairman to provide insight on strategies and objectives of value to County operations. A meeting is being scheduled between County and City policymakers to discuss Port priorities moving forward.
5	Continue Kahn's Site Redevelopment	√	The County has received a Clean Ohio grant for the demolition and remediation of the Kahn's site. The County is now working with Vestige Development Inc. on a sale and redevelopment agreement.
6	Assess Impact of Casino at the Broadway Commons on County Operations/Policy	>>>	County Administration is actively partnering with the City of Cincinnati in respect to parking issues in the Broadway Commons area. A parking information letter was sent to all County employees in early March and October. Future action is dependent on casino development plans.
7	Continue to Assist the City of Sharonville in their Convention Center Expansion/Renovation	√	The City of Cincinnati, City of Sharonville, Convention Facilities Authority and County Commission approved the necessary documents to complete the County's role in financing the Sharonville convention center project. The project is on schedule and periodic reports are being submitted to the County.
8	Continue to Report on Phase I of the Banks Riverfront Development Project	>>>	Monthly reports to the Commission and City Council are continuing.
9	Complete Project Plans for Stimulus Funded Phase IIA of the Banks Riverfront Development Project	√	The budget for Phase IIA was approved by the Joint Banks Steering Committee, the County Commission and City Council.
10	Initiate strategy for implementation of NSP-2 stimulus funding	√	A strategy has been developed and contracts signed for initiation of NSP-2 funding.
11	Continue County Efforts with the 3C Connector High-Speed Rail Service	>>>	The County continues to monitor the State's direction and approach on this issue, especially in light of the public comments of the governor elect concerning high-speed rail in Ohio.

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12	Reevaluate Use of General Fund Economic Development Funding	√	HCDC's contract has been approved by the Board. The Administration has submitted a report which includes general recommendations for economic development programming to be considered in the context of the 2011 workplan.
13	Complete review of Homebuilder Association (HBA) Recommendations for Process Improvements	√	On April 9, 2010, a meeting was held with the HBA at which time numerous process improvements were agreed to. The parties have agreed to meet twice annually in the future to ensure discussion continuity and to monitor the success of process improvements.
14	Complete Planning and Development Consolidation	√	The consolidation is essentially complete with various minor items being finalized. Modifications to the permitting lobby are currently being completed.
15	Restructure MSD Monitoring / Oversight	√	The County approved a contract with Plante Moran in July to begin oversight of MSD operations.
16	Develop Implementation Plan for Public Safety Communication Center Consolidation	>>>	The County and City are developing a joint communication to the BoCC and City Council to outline considerations for advancing this issue.
17	Develop Outreach and Marketing of Human Resources Functions	√	HR has renewed the original two-year contract to continue to provide services to JFS, effective 01/01/2011. The agreement between HR and the County Engineer remains in force, in which HR is supervising the HR function for the Engineer. HR is currently in active discussions with a large appointing authority to assume their HR operation on January 1, 2011. HR will also be making contact with other elected officials and appointing authorities regarding available services.
18	Consolidate Select Information Technology Functions	>>>	IPAC is pursuing the possibility of a coordinated county-wide disaster recovery plan and is developing a resource guide for IT staff to identify subject matter experts throughout the County. In March, IPAC began to present county IT best practices as part of new employee orientation.
19	Staff Hamilton County Government Reform Task Force	√	Materials were shared with the Board briefing them on state law and developments in Cuyahoga County. A number of county elected officials attended task force meetings for presentations and give and take. A facilitator was engaged to work with the task force. The task force delivered its recommendation report to the Board in early September.
20	Continue to Fund and Support Government Cooperation and Efficiency Project "GCEP"	>>>	Purchasing has 23 current customers; adding the City of Harrison in 2010. Planning and Development continues to expand the number of communities to which it is providing stormwater review services.

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21	Work with County Recorder to Explore Eliminating Registered Land	>>>	Administration received legal advice from the Prosecutor's office as to the likelihood of a successful legal challenge to the abolishment of registered land in June. The Recorder's office anticipates that the notification efforts involved in the abolishment process will be burdensome during the economic downturn. Administration is considering other avenues for evaluating the process to create greater efficiency.
22	Assist the County Prosecutor's Office in the Potential Consolidation of Misdemeanor Prosecutions	>>>	Planning discussions have occurred and informal communication with the City of Cincinnati occurred in May.
23	Continue to Work with the City of Cincinnati Concerning CAGIS Governance	√	The CAGIS Administrator position has been filled through a cooperative effort of the City and County. City and County administrations are planning more detailed discussions regarding future direction of CAGIS. Policy guidance from the Board will be sought before these discussions are initiated.
24	Explore implementation of social marketing strategies within selected county functions	>>>	The Administration has begun initial discussions with CAGIS targeting economic development functions as a practical application for enhanced social marketing strategies. Additionally, social marketing (twitter, facebook, etc.) strategies are now employed as routine communication mechanisms within the operations of JFS and the Department of Environmental Services.
25	Enhance reporting of community, planning and economic development activities	√	Performance reporting measures have been developed and are routinely reported and analyzed within the context of Planning and Development operations.
26	Identify 10 Forms, Applications, Newsletters or Permits to go Paperless	√	Purchasing has identified forms for change orders, tax exemption, training and leave request forms that have become electronic. Other forms identified include Administration's budget survey and Work Plan Dashboard as well as Human Resources' key personnel policies form and training newsletter. We are also working with our bond trustees to transition to electronic statements for debt issues. In addition, the County Auditor's property transfer form is now electronic.
27	Work with State Delegation to Revise Newspaper Advertising Requirements	>>>	Circulated position statement of support for House Bill 220 in April 2010. Discussed with Delegation at luncheon in August. This item may be taken up in the next General Assembly.
28	Review Dog Warden and Kenneling Service Delivery Model	>>>	Discussions with the Dog Warden and Sheriff suggest no savings or efficiencies by bringing the service in-house. Further administrative review will follow to establish long-term operating recommendations for service delivery.
29	Develop Scope of Work and Factors of Success for Medicaid Maximization Effort	√	A draft contract with deliverables has been developed. It will be executed once Commission approves funding.

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30	Fully Implement Energy Efficiency Grant	√	The County is in the process of implementing the EECBG with significant progress being made toward the procurement of an ESCO for performance contracting services and community work being accomplished by the Greater Cincinnati Energy Alliance.
31	Continue progress toward NG-911 implementation	>>>	The County is working with Cincinnati Bell and Intrado on an administrative mechanism for advancing NG-911 discussions.
32	Complete HUD Required Consolidated 5-Year Plan	√	Plan submitted January 15, 2010. Plan approved and funding released.
33	If Approved by the State, determine the structure of a Land Banking Program	>>>	County Administration is currently coordinating a policy memorandum to go to the Board and Treasurer identifying implementation options for a local land bank per HB 313.
34	Investigate potential for air toxic monitoring sites near schools with higher risk	>>>	Exploring opportunities for acquisition of additional USEPA air toxic monitors. Meeting with interested public on air toxics around schools.
35	Retrofit 90% of all eligible diesel school buses by the end of 2010	√	Department is on-track to meet goal by end of 2010.
36	Work with State Delegation for Revenue Options to Address Sales Tax Fund Deficit	>>>	The County submitted a state capital bill request and was awarded \$2.5M in the regional review process. We will continue to advocate for this funding as the bill progresses in the general assembly. Other efforts that require state approval are being developed including property tax exemption.
37	Complete Engineer Loan Repayment	√	Repayment was credited to the General Fund on January 21, 2010.
38	Complete Transition to Self-insurance of Employee Health Insurance	√	Transition to the new collection procedure was implemented in February.
39	Develop Union Terminal Capital Plan	√	No levy dollars are available in 2010-2011 for capital planning due to higher than anticipated property maintenance costs. If additional revenues are available in future levy years they will be available for capital planning.
40	Complete Contracts for Museum Center, DDS and Family Services Levies	√	DDS contract has been completed. CMC levy contract is pending CMC review. FST levy contract with MHRS for ADAPT (Drug Court), Off The Streets and Drug Free Communities is scheduled for BOCC for approval on December 15th, new contract for the 1617 Reading Rd treatment facility was approved 9/29/2010.

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41	Identify Reverse Auction Candidates	>>>	During the first quarter reverse auctions for laptops and Cisco hardware and software were identified. The auction was conducted successfully for laptops in JFS. No additional candidates for reverse auction have been identified. Reverse auction will be a consideration to be evaluated for each purchase moving forward.
42	Complete the Transient Occupancy Tax Review of Audit Procedures	>>>	TBD based on staffing levels. Annual audit and site visits continue with an intern.
43	Develop and Implement Audit Findings & Recommendations Tracking Report	√	A tracking report for department input was distributed in late January. Initial responses were reported to the Board on April 27. A follow-up report with commentary on all findings was shared with the Board on July 27, in advance of the 2008 audit pre-exit meeting.
44	Determine Process for Participating the in the 2010/2011 State Capital Bill Process	√	The State Capital Bill process was managed by the Regional Chamber of Commerce. The County submitted two projects and was successful in getting recommendations of \$600K for Memorial Hall air conditioning and \$2.5M to complete the state's funding commitment to stadium construction.
45	Develop Multi-year strategy to increase the General Fund Reserve	>>>	TBD. The Administration will continue to adhere to the actions detailed in the Commission's reserve policy which include directing the proceeds from any property sales to the general fund reserve.
46	Maintain Compliance with Stimulus Reporting Requirements	>>>	On-going
47	Continue Monthly Budget Projection Reports	√	Projection reports for the general fund and all-funds have been shared with the Board periodically throughout the year.
48	Complete Discussions with the Professional Sports Teams Concerning Stadium Lease Modifications	√	Draft lease modifications for both the Reds and Bengals were approved by the Board on December 1.
49	Develop and Present Options for Departments to Renegotiate or Re-bid Contracts within ORC Authority	√	Done during Purchasing Summit presentation
50	Develop Purchasing Outreaching Effort to Market Purchasing Capabilities	√	Done during Purchasing Summit presentation
51	Develop Mechanisms to Reduce Vendorless Encumbrances	√	Usage has been reduced. The revised policy was submitted to the Board on September 23 for consideration. The revised policy will be implemented upon Board approval.
52	Develop Standardized Compensation & Payment Terms for Outside Consultants	√	Done during Purchasing Summit presentation

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53	Fully Implement Performance Contracting for Energy Efficiency	>>>	A procurement process has been held and an ESCO chosen for moving ahead with County performance contracting work.
54	Work with State Delegation to Increase Probate Court Fees	>>>	Insertion in HB10 failed. State lobbyist continues to look for opportunities for passage, but the legislature is unlikely to act by year-end.
55	Complete Space Utilization Review	>>>	Study is currently underway.
56	Relocate Family Children First Council Out of Leased Space	√	A review of available space and related costs do not make a FCFC move practical at this time. The issue will be revisited as other major elements of space planning evolve including the disposition of the 237 WHT building.
57	Resolve JFS Special Audit	>>>	Negotiations between the Hamilton County Prosecutor's office and the State continue. The U.S. Department of Health and Human Services is studying possible resolutions.
58	Work with the Tax Levy Review Committee to Explore the Consolidation of Levies	>>>	This work has been held due to BOCC request for review of Sales Tax Fund solutions by TLRC.
59	Conduct Follow-up Work with EMA Concerning Executive Level Emergency Communications	√	EMA will provide briefings to the Board as follow up and after action reports to major incidents - particularly those that require activation of the EOC.
60	Complete Flooring Replacement at A&D Building	>>>	The Board approved this project in October with the appropriation of design funding. Additional resolutions for construction will be presented to the Board for approval once the design and alternatives are completed in the first half of 2011.
61	Develop mechanism to Reduce the Use of "Misc." in Financial System	√	As of June 2010, a mechanism has been established and BSI will monitor the results throughout the year. The mechanism included modifying and adding new line items.
62	Develop Policy Options for Pending Casino Revenues	√	The Board substantially dedicated future casino revenues to the Sales Tax Fund on December 1, 2010. To the extent that the revenues are not fully needed in that fund or proceed exceed projections additional policy discussion may occur.
63	Complete the 2010 Management Work Plan and Performance Dashboard	√	Completed and approved by the Commission.
64	Complete compilation of County property database	√	Initial database has been constructed.