

Hamilton County, Ohio

Commission Priorities:

- Fiscal Stewardship
- Criminal Justice Reform & Public Safety
- Quality of Life

Office of the County Administrator



2008 Performance Dashboard

2008 Results

<p>1. a. 2008 expenditures remain within originally appropriated funding level.</p>	<p>EXCEEDED: In mid-July, the County reduced general fund department budgets by \$8.1 million. This amounted to an approximate 6% reduction in remaining budget balances. The Budget Office developed and validated budget reduction plans. The 2008 year-end budget adjustments and supplemental appropriations were less than years 2007 and 2006. This is a result of the Administration's work with departments to remain within approved funding levels.</p>
<p>b. Increase reserve to 5% or more of general fund.</p>	<p>EXCEEDED: Based on the un-audited 2008 year-end results, the general fund reserve equals 5.2% - 5.4% of ongoing general fund expenditures. The early recognition, constant monitoring and decisive mid-year budget reductions resulted in meeting this goal.</p>
<p>2. a. Decrease the number of early releases from the jail 5% from same calendar quarter in 2007.</p>	<p>PARTIALLY ACHIEVED: Early releases for females decreased from 106 in 2007 to 39 in 2008 for a 63% decrease. The decrease in female early releases is a result of the County's coordinated work to reduce recidivism. Total male early releases increased by 37 (106 in 2007 to 143 in 2008). The reduction of 300 jail beds (Butler County) and transitioning out of Queensgate mid-year led to the increase in male early releases. Implementation of the re-entry planning program by the County in 2007/2008 has shown positive results.</p>
<p>b. Decrease the number of "process only" arrests 5% from the same calendar quarter in 2007.</p>	<p>PARTIALLY ACHIEVED: The number of female process only arrests decreased from 4,678 in 2007 to 2,538 in 2008, a 46% reduction. Process only arrests for males increased from 0 in 2007 to 5,835 in 2008. This increase is a direct result of eliminating 300 contract beds for male inmates in Butler County and beginning early transition out of Queensgate. .</p>

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<p>3. a. Increase the number of foster homes in Hamilton County by 100.</p>	<p>EXCEEDED: The Everyday Heroes campaign served JFS well as an image campaign, providing County residents a positive impression of foster parents and the agency. The campaign's television ads ran through the summer and fall months; and, bus and billboard advertisements continued through December. United Way 211 received 564 calls inquiring about foster care information. Approximately 80 percent of those turned out to be solid leads.</p> <p>JFS 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 might become resources for potential foster and adoptive families in 2009.</p> <p>As of December 17, 2008, 83 homes have successfully completed the certification process to become foster and/or adoptive parents. Currently, there are 45 homes in some stage of the certification process. Once finalized, JFS will easily exceed the 2008 goal.</p>
<p>b. Increase the number of adoptively placed children (finalized) by 15% over the 2007 total.</p>	<p>PARTIALLY ACHIEVED: In 2007, the total number of children finalized for adoption was 135. The established goal for 2008 was 155. The total number of children who have finalized in 2008 is 97. The overall numbers are trending lower in all areas of adoption. JFS believes that this decrease may be related to the overall decrease in the number of children who are legally available for adoption over the last 3 years. In 2005, 134 children were placed in JFS custody by the courts for adoption; in 2006, 125; 2007, 78; in 2008 only 87 children have become legally available for adoption. From a percent of legally available for adoption perspective, the County is actually showing very positive results.</p>
<p>4. a. Facilitate business investment in Hamilton County in excess of \$50 million.</p>	<p>EXCEEDED: Completed development deals and loans within Hamilton County have resulted in the investment of \$131 million. Currently, there are proposals "in process" that represent an additional investment of \$13.6 million. There are projects in the development stage that could result in significant additional investment. Ongoing multi-year, Brownfield and financing projects through the Port Authority are estimated to generate \$610.9 million in private investment including the Port's financing role in the Queen City Square project which broke ground in June.</p>
<p>b. Through demonstrable County activity create 1,000 new jobs.</p>	<p>EXCEEDED: Completed development deals and loans within Hamilton County resulted in the creation of 3,092 new jobs and the retention of 4,329 jobs. Currently, there are proposals "in process" that would result in the creation of 274 new jobs and the retention of 1,381 jobs. There are projects in the development stage that could result in 65 new jobs and retention of approximately 1,465 jobs. Ongoing multi-year, Brownfield and financing projects through the Port Authority are estimated to generate 5,750 jobs (created and retained).</p>