



Hamilton County Administrator's Office

Interdepartmental Memorandum

To: Board of County Commissioners

From: Patrick Thompson, County Administrator

Copy: J. Aluotto, C. Sigman, M. Weir

Date: December 16, 2009

Re: 2009 Management Work Plan and Dash Board Year End Results

Please find attached the 2009 Management Work Plan and Dash Board reflecting the year end results.

The 2009 Management Work Plan and Dash Board were approved by the Board via resolution on March 18, 2009 (Attachment A). The work plan was developed by the County Administrator's Office to organize the Administration's efforts. Key inputs to the Management Work Plan include:

1. 2009 Hamilton County Policy Goals and Budget dated October 1, 2008
2. Consensus 2009 Budget Motion
3. 2009 Hamilton County General Fund and All-Funds Budget Amendments dated December 22, 2008
4. 2009 County Economic Recovery Strategy dated January 12, 2009

The Management Work Plan is color-coded to organize the many initiatives identified in the aforementioned policy documents.

Yellow pertains to the three broad themes of the 2009 County Economic Recovery Strategy (Attachment B):

- Investment
- Jobs
- Immediate Relief

Orange indicates the 20 specific action items noted in the 2009 Hamilton County General Fund and All-Funds Budget Amendments (Attachment C).

As detailed in the year-end report, the County undertook a broad body of work and were able accomplish most of the goals. More importantly, these accomplishments were realized in an environment of declining revenues and two rounds of mid-year budget reductions.

Notable accomplishments not included in the Management Work Plan include:

- The Hamilton County Facilities Department was recognized by Buildings magazine as a Leader in Energy Management and Sustainability. The publication recognized Hamilton County as among 12 organizations in its "Who's Who of 2009." County Facilities "practices in energy management and sustainability have resulted in significant reductions in energy usage and operating costs." These practices have resulted in a 2,725 ton reduction in greenhouse-gas emissions in 2008 and the award of an Energy Star for 800 Broadway, the only county government building in the state of Ohio to receive this distinction. The department's energy reduction efforts have saved an average of \$364,000 annually.
- Moira Weir, Director of Job and Family Services Department (JFS), was honored with the Social Media Innovator of the Year Award at the Cincinnati USA Regional Chambers annual WE Celebrate Awards. The event recognizes women and women-owned businesses for their achievement, innovation, social responsibility and mentoring. The Chamber praised JFS for implementing a low-cost social media strategy to help people affected by the economic downturn. The strategy is designed to take pressure off of crowded waiting rooms and busy phone lines. The Chamber noted that the agency has endured major budget cuts while serving record numbers of customers due to the economic situation.
- The County's Public Safety Communication Center continued to move forward on advancing the use of Next Generation 911 technology within the Center. When fully initiated, this enhancement will dramatically improve public safety within the County by ensuring that residents can access emergency response personnel from any type of modern communication device from anywhere in the County.
- The Metropolitan Sewer District received regulator approval of the Wet Weather Improvement Plan in June. The Plan, as negotiated, reflects Board direction in terms of enabling full compliance with the Clean Water Act and Consent Decree, using green infrastructure practices where feasible, and protecting ratepayers and bondholders from rate shocks and defaults.
- In 2009, the County's on-line auction program exceeded \$1 million in sales income and now includes 15 jurisdictions. The on-line auction process began in 2003 with the hope that it would bring in enough revenue to support itself (\$43,000). The auction has surpassed supporting itself every year and has collected \$1,000,000 in sales to date and has avoided costs of \$100,000 per year due to the fact that items are never transported to a warehouse facility. The auction website is popular with taxpayers and the site generates over 70,000 web hits per month.