

Hamilton County, Ohio

- Immediate Relief for Working Families
- Investment in Economic Development
- Fiscal Stewardship

Office of the County Administrator



2009 Performance Dashboard

Year-end Results

<p>1. a. During 2009, action will be taken to formally reduce the field of feasible alternative routes and to obtain funding for this effort to work toward identifying preferred alternative alignments for the following component areas of the Eastern Corridor:</p> <ul style="list-style-type: none"> • Riverfront Rail (Oasis Line extended) elements from the Boathouse to the Transit Center • Eastern Corridor Segments II/III multi modal elements between Columbia Township, and Clermont County. 	<p>The advanced mitigation work authorized by the TID regarding a) Riverfront Rail (Oasis Line extended) elements from the Boathouse to the Transit Center; and b) Eastern Corridor Segments II/III multi modal elements between Columbia Township and Clermont County is moving forward and will be completed before the end of calendar year 2009.</p> <p>The TID has also been successful in securing \$20 million of federal stimulus funding for the purpose of completing the Eastern Corridor Tier II Preliminary Engineering and Environmental Impact Study (PE / EIS) work. The completion of this work is expected to take approximately 36 months.</p>
<p>b. Obtain greenhouse reduction strategy commitments from 20 Hamilton County communities in 2009.</p>	<p>The County has unveiled its Energy Block Grant strategy to communities and is currently working with numerous municipalities, townships and villages which have expressed interest in participating in this program. Approximately 15 communities have submitted formal expressions of interest with others continuing to inquire on program specifics. The County's program is expected to be initiated in the first quarter of 2010 at which time commitment resolutions will be formalized.</p>
<p>2. a. Facilitate business investment in excess of \$50 million.</p>	<p>Completed development deals and loans within Hamilton County have resulted in the investment of over \$200 million. When controlling for one dominating investment project, the total is approximately \$83 million. Currently, there are proposals "in process" that represent a possible future investment of \$39 million.</p>
<p>b. Create 1,000 new jobs through demonstrable County activity.</p>	<p>Completed development deals and loans within Hamilton County resulted in the creation of 1,600 new jobs and the retention of 8,818 jobs. Currently, there are proposals "in process" that would result in the creation of 987 new jobs and the retention of 691 jobs.</p>
<p>3. a. Obtain 80% for Paternity Establishment and 75% for Support Order Establishment.</p>	<p>Job and Family Services has established the following progress toward this goal:</p> <p>Paternity Establishments – 83.81% Support Establishments – 70.38%</p>
<p>b. Reduce the reoccurrence of abuse and neglect for Hamilton County children.</p>	<p>Through the third quarter of 2009 the reoccurrence of abuse and neglect within the previous six months was 6.39%. This is an improvement from the same period in 2008 in which the reoccurrence of abuse and neglects within the previous six months was 6.51%.</p> <p>6.88% of the children abused or neglected in the third quarter of 2009 were also victims during the six months prior to this incident. The percentage of children who experienced a repeat incident of abuse or neglect during the third quarter is .72% less than in the second quarter 2009, but greater than the agency's targeted goal of 6.1%.</p>

<p>4. a. Maintain 2009 budgeted expenditures within originally appropriated funding level.</p>	<p>Due to decreasing revenue performance in sales tax, real estate transfers, local government fund and interest earnings, the Board approved mid-year general fund budget reductions in April and early July totaling \$12.1 million. The 2009 approved general fund budget totaled \$239.4 million. Actual 2009 expenditures are projected to total \$225.6 million. The Commission's decisive action allows the general fund to maintain a 5% general fund reserve at year-end.</p>
<p>b. Develop and implement enhancements to the employee health insurance plan to avoid any cost increases to the County in the 2010 budget.</p>	<p>The Board approved the transition to self-insurance for employee health insurance, approved targeted plan changes to existing plans offered and adjusted employee contribution rates to decrease the annual spend on employee health insurance from \$37 million budgeted in 2009 to \$32 million budgeted in 2010. The changes were targeted to keep the same number of plans, the same provider network of doctors and employee premiums remained unchanged for half of the workforce participating in the County employee health insurance program.</p>