2008 Budget in Brief

OFFICE OF MANAGEMENT AND BUDGET
Dear Montgomery County Resident,

We are happy to present our 2008 budget to the citizens of Montgomery County. Our dedicated and professional staff has worked hard to prepare a budget that focuses on our critical priorities: economic development, regional collaboration, human services and quality of life. These priorities are addressed in the County Commissioners “Strategic Initiatives” document which is available at www.mcohio.org.

We continue to be extremely cautious about the local economy which dictates much of our general revenue. Since 2000, revenue has simply not kept up with inflation; however, the demand for services continues to grow particularly in human services for our most vulnerable citizens and the criminal justice system. We are committed to right sizing the county government while continuing to collaborate with our cities and townships as well as the private sector to build the foundation for a prosperous future economy for our region.

Montgomery County’s mission is: “To improve the health, safety and welfare of our citizens, the strength of our economy and the quality of our environment.” The county’s employees are committed to accomplish this mission in a professional high performance manner. We are proud of our tradition of teamwork, integrity and innovation. Many of our services have been nationally recognized for their excellence and have served as models for counties across the country.

This booklet outlines the 2008 adopted budget for Montgomery County. The budget identifies our service areas, offices and agencies and discusses the accomplishments and goals in each area. We are a community that is committed to innovation and a positive quality of life for our residents, and a government that is committed to quality service. Through programs such as our combined human service levies, one stop job center, innovative solid waste programs and our comprehensive economic development strategies, we are helping to build opportunities in Montgomery County.

Sincerely,

Judy Dodge                       Dan Foley Deborah A. Lieberman
President

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Judy Dodge                       Dan Foley Deborah A. Lieberman
President

Team Montgomery County
The People

Population
542,237 (2006 Estimate)
137,718 or 25.4% persons under age 18
2010 projected population 540,418
Average household size 2.4
Caucasian 76.5%, African American 19.9%
Asian 1.3%, All other 2.3%
Male 48%, Female 52%

Education
83.5 % of population are high school graduates;
22.9% have a bachelor's degree or higher

Civic Participation (2007)
Number of Precincts 548
Number of Registered Voters 362,240
Voted-November 2007 Election 104,504
Percent of Registered Voters 28.8%

The Economy

Employment (12/06 Estimated)
Unemployment rate: 6.0%
State: 5.5%
Labor force: 272,800

Incomes
Personal per capita income: $32,133 (2005)
Rank: 13th of 88 counties per capita income
County poverty rate: 11.3%, or 61,440 people (2007)
Median household income $40,156 (1999)

The Land

Area
461.7 square miles
Largest cities include Dayton, Kettering and Huber Heights

Government
19 municipalities
9 townships
16 school districts
7 county-wide special districts
Commission form of government:
3 Elected County Commissioners
8 other elected officials (not including judges)

Weather
Average high 62.0 degrees Fahrenheit
Average low 43.0 degrees Fahrenheit
Average annual precipitation 38.43 inches

Housing
248,443 housing units (2003)
229,229 occupied housing units (2003)
Home ownership rate 59.7% (2000)
Median monthly owner's cost $953
Median monthly gross rent $525

Other Vital Statistics
Birth rate: 6.4 per 1,000
Death rate: 9.9 per 1,000
Marriage rate: 6.1 per 1,000
Divorce rate: 3.7 per 1,000
How does the County spend its annual budget?

Montgomery County provides law enforcement, judicial activities, social services, parks, recreation facilities, water and sewer services and community and economic development programs. The county budget has seven fund groups which designate money for specific purposes. They are the General Fund, Enterprise, Internal Service, Debt Service, Special Assessment, Special Revenue and Capital Funds. For example, the General Fund is the county’s primary operating fund and represents resources that the county may use in any way deemed appropriate by the County Commissioners. This fund is also one of the chief indicators of the county’s financial health. The General Fund budget for 2008 is $160.7 million. Special Revenue Funds have legal restrictions and must be used for a designated purpose. An example would be grant funds received from the federal or state governments such as the Community Development Block Grant Program.

Internal Service funds include services which provide support to general operations and which are supported by fees charged to county departments.

Enterprise funds include departments which operate almost exclusively on fees charged to the public or customers.

There are several ways in which one can look at how the county will spend its budget in 2008. In the next section, we will explain the budget by department, program area and category with the breakdown of expenses by each area.

### COUNTY DEPARTMENTS AND FUNDING SOURCES

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Special Revenue, Levy, Debt</th>
<th>Internal Service</th>
<th>Enterprise</th>
</tr>
</thead>
<tbody>
<tr>
<td>$160,738,333</td>
<td>$553,203,373</td>
<td>$64,477,910</td>
<td>$146,011,510</td>
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<table>
<thead>
<tr>
<th>Department</th>
<th>Funding Source</th>
<th>Internal Service Description</th>
<th>Internal Service</th>
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<tbody>
<tr>
<td>Auditor</td>
<td>ADAMHS Board</td>
<td>Data Processing Services</td>
<td></td>
</tr>
<tr>
<td>Board of County Commission Depts.</td>
<td>Board of Mental Retardation/DD</td>
<td>Health Insurance Administration</td>
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<tr>
<td>Board of Elections</td>
<td>Family &amp; Children First Council</td>
<td>Mailroom</td>
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<tr>
<td>Clerk of Courts</td>
<td>Human Services Levy</td>
<td>Printing Services</td>
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<tr>
<td>Common Pleas Court</td>
<td>Job Center</td>
<td>Risk Management (Property &amp; Liability Insurance, Workers’ Compensation)</td>
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<tr>
<td>Coroner</td>
<td>Job &amp; Family Services</td>
<td>Service Depot</td>
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<tr>
<td>County Courts</td>
<td>MonDay Program</td>
<td>Stockroom</td>
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<tr>
<td>Court of Appeals</td>
<td>Road Auto &amp; Gas Fund</td>
<td>Telecommunications</td>
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<tr>
<td>Data Processing</td>
<td>Soil &amp; Water Conservation</td>
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<td></td>
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<tr>
<td>Domestic Relations Court</td>
<td>Other State &amp; Federal Grant Programs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Court</td>
<td></td>
<td></td>
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<tr>
<td>Municipal Courts</td>
<td></td>
<td></td>
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<tr>
<td>Non-Departmental</td>
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<tr>
<td>Probate Court</td>
<td></td>
<td></td>
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<tr>
<td>Prosecutor</td>
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<td></td>
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<tr>
<td>Public Defender</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recorder</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Records Center &amp; Archives</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Sheriff</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Treasurer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Veterans Services</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Departments serve community needs by providing specific services, such as the Sanitary Engineering Department, which provides clean drinking water and manages wastewater, and the Job and Family Services department, which provides social services to Montgomery County citizens.

Some departments have several divisions or “sub-departments.” For example, Administrative Services is made up of the Animal Shelter, Risk Management, Learning and Performance, Human Resources, Purchasing, Central Services, Communications and Emergency Management. Juvenile Court operates the Juvenile Detention Center and a Residential Treatment Facility which house juvenile offenders.

“Non-Departmental” refers to line items in the General Fund budget which are not under the control of a particular department or elected official. These funds are managed by the Office of Management and Budget and include assessments (e.g., auditor charges), subsidies, and shared costs such as property and liability insurance. The following listing shows the departments within the county, the 2008 budget for each, and the number of people (full-time and part-time positions) within that department.

### BUDGET SUMMARY BY DEPARTMENT

<table>
<thead>
<tr>
<th>County Department</th>
<th>2008 Adopted Budget</th>
<th>2008 Budgeted Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADAMHS Board</td>
<td>60,305,059</td>
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<tr>
<td>Administrative Services</td>
<td>69,487,281</td>
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<tr>
<td>Auditor</td>
<td>11,226,533</td>
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<tr>
<td>Board of County Commissioners</td>
<td>796,497</td>
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<tr>
<td>Board of Elections</td>
<td>3,871,730</td>
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<tr>
<td>Board of Mental Retardation and Developmental Disabilities</td>
<td>63,762,401</td>
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<tr>
<td>Clerk of Commission</td>
<td>218,256</td>
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<tr>
<td>Clerk of Courts</td>
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<td>Common Pleas Court</td>
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<td>Community &amp; Economic Development</td>
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<td>Coroner</td>
<td>4,620,234</td>
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<tr>
<td>County Administrator</td>
<td>241,636</td>
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<tr>
<td>County Courts</td>
<td>1,149,577</td>
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<tr>
<td>Court of Appeals</td>
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<td>Data Processing Board</td>
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<td>Domestic Relations Court</td>
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<td>Engineer</td>
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<tr>
<td>Job and Family Services</td>
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<td>Job Center</td>
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<td>Juvenile Court</td>
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<td>Miami Valley Regional Crime Lab</td>
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<td>MonDay Program</td>
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<td>Multi-Service Centers</td>
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<td>Municipal Courts</td>
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<td>Non-Departmental</td>
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<td>Probate Court</td>
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<td>Prosecutor</td>
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<td>Public Defender Commission</td>
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<td>Public Works</td>
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<td>Recorder</td>
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<td>Records Center &amp; Archives</td>
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<td>Sanitary Engineering</td>
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<td>Sheriff</td>
<td>45,675,323</td>
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<td>Soil &amp; Water Conservation</td>
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<td>Special Assessment Funds</td>
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<td>Stillwater Center</td>
<td>15,473,121</td>
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<td>Treasurer</td>
<td>3,148,319</td>
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<tr>
<td>Veteran Services</td>
<td>3,352,734</td>
<td>13</td>
</tr>
</tbody>
</table>

**TOTAL OPERATING BUDGET**  
$924,431,126  4,915*

*This total figure reflects the county’s operating budget. Position totals do not include 71 seasonal or special positions. Total positions with seasonal and special included is 4,986.
The county’s offices and departments may also be organized by program areas which are made up of departments and/or divisions that are combined to present a budget that serves a particular purpose. The county’s budget can be divided into six areas:

**Social Services**
Social Services includes Job and Family Services, the Job Center, Alcohol, Drug Addiction and Mental Health Services Board, Board of Mental Retardation and Developmental Disabilities, Stillwater Center, Family & Children First Council and Human Services Levies. These agencies provide a wide array of safety net services ranging from public assistance, child protection, job training, mental health substance abuse treatment and support for mentally and physically disabled persons.

50.0%

**Judicial and Law Enforcement**
Judicial and Law Enforcement includes agencies providing for the needs of the civil and criminal justice systems, security for county employees and clients utilizing the court system. Offices in this group include the Courts, Coroner/Crime Lab, Sheriff, Prosecutor, Public Defender, Clerk of Courts and the Child Support Enforcement Agency.

18.8%

**Environment and Public Works**
Environment and Public Works includes the County Engineer, Sanitary Engineering and Public Works (Solid Waste). These offices/departments maintain roads and bridges, protect the environment and provide water, sewer and waste disposal services.

14.5%

**General Government**
General Government agencies provide for the administrative operation of county government through the offices of the Board of County Commissioners, Auditor, Treasurer, Recorder, Board of Elections and several others.

11.9%

**Debt Service**
Debt Service represents the county’s vehicle for providing funding for construction, renovation and other improvements to county infrastructure. Although it has been identified as a service area, Debt Service functions more as an expenditure category rather than a specific service area such as those presented above. Also included in debt funded projects are the costs of servicing debt for various major improvements to the water, sewer, and solid waste systems.

2.6%

**Community and Economic Development**
Community and Economic Development includes Building Regulations; Planning Commission; Cultural Facilities; Community Development Block Grant; ED/GE Program; Arts & Cultural District Contribution; Affordable Housing Initiatives; county parks and others. These programs maintain and improve our community, stimulate economic development through the promotion of regional growth, and enhance amenities within the county.

2.2%
The budget may be explained in terms of dollars spent by category, such as Personal Services or Operating Expenses, regardless of the department or service area. The above chart shows expenses by category as defined in the narrative.

### 2008 Adopted Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$293,354,687</td>
<td>31.7%</td>
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<tr>
<td>Other Expenses</td>
<td>$197,487,106</td>
<td>21.4%</td>
</tr>
<tr>
<td>Social Services</td>
<td>$165,046,374</td>
<td>17.6%</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$157,617,474</td>
<td>17.1%</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$104,231,543</td>
<td>11.3%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$8,693,942</td>
<td>0.9%</td>
</tr>
</tbody>
</table>

The total budget is $924,431,126.

**Personal Services**
Personal Services are made up of wages, including overtime and fringe benefits.

**Other Expenses**
Other Expenses includes payments made for subsidies to county and external agencies, intergovernmental agreements, interfund transfers and payments for bonds and notes.

**Social Services**
Social Services includes various types of social service payments, foster home costs, adoption costs, client services and Soldier’s Relief Allowance.

**Operating Expenses**
Operating Expenses are the day-to-day expenses needed to run the various departments such as office space, utilities and operating supplies.

**Professional Services**
Professional Services are used to pay for medical, legal, data processing, auditing, engineering, law enforcement, maintenance and repair services, communications, insurance, board and care of prisoners and other professional service costs.

**Capital Outlays**
Capital Outlays are the expenses for capital projects, construction, improvements and operating equipment.
Where does the money come from to pay for these expenses?

2008 INCOME BUDGET

Total Income Budget $920,393,758

The chart shows the $920.4 million in revenues estimated for the county in 2008. An explanation of each type of revenue is also included.

Intergovernmental

Intergovernmental are the revenues received from federal, state and local governments to support programs such as public assistance, housing, job training, community development, child support and various other activities.

27.6%

Charges for Services

Charges for Services are fees charged by county departments and agencies for various user services. Water, sewer and solid waste charges account for the majority of this category.

24.2%

Taxes

Taxes are revenues received based on holdings of property and the purchase of goods. The major sources of taxes for the county are property, sales, motor vehicle fuel/license and property transfer taxes.

24.0%

Other Financing Sources

Other Financing Sources include the sale of county assets, inter-departmental service agreements, Human Services Levy transfers and various interfund transfers between county agencies.

20.6%

Investment Income

Investment Income is interest income generated by investing county funds in an investment pool managed by the Treasurer’s Office. The majority of investment income proceeds are distributed to the General Fund pursuant to state law.

2.3%

Miscellaneous

Miscellaneous represents revenues received from the rental of county property, vendor licenses, court fines and forfeitures, permits, refunds, donations, unclaimed funds and other miscellaneous income.

1.3%
## BUDGET SUMMARY BY GENERAL FUND DEPARTMENT

<table>
<thead>
<tr>
<th>County Department</th>
<th>2008 Adopted Budget</th>
<th>2008 Adopted Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>1,846,773</td>
<td>21</td>
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<tr>
<td>Auditor</td>
<td>3,357,604</td>
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<tr>
<td>Board of County Commissioners</td>
<td>796,497</td>
<td>9</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>3,871,730</td>
<td>30</td>
</tr>
<tr>
<td>Clerk of Commission</td>
<td>218,256</td>
<td>3</td>
</tr>
<tr>
<td>Clerk of Courts</td>
<td>4,727,787</td>
<td>75</td>
</tr>
<tr>
<td>Common Pleas Court</td>
<td>12,943,772</td>
<td>212</td>
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<tr>
<td>Community &amp; Economic Development</td>
<td>810,359</td>
<td>8</td>
</tr>
<tr>
<td>Coroner</td>
<td>3,870,577</td>
<td>44</td>
</tr>
<tr>
<td>County Administrator</td>
<td>241,636</td>
<td>1</td>
</tr>
<tr>
<td>County Courts</td>
<td>894,620</td>
<td>16</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>159,267</td>
<td>1</td>
</tr>
<tr>
<td>Data Processing Board</td>
<td>3,582,163</td>
<td>32</td>
</tr>
<tr>
<td>Domestic Relations Court</td>
<td>3,726,876</td>
<td>60</td>
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<tr>
<td>Engineer</td>
<td>456,565</td>
<td>4</td>
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<tr>
<td>Juvenile Court</td>
<td>22,225,720</td>
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</tr>
<tr>
<td>Municipal Courts</td>
<td>1,190,306</td>
<td>-</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>24,619,600</td>
<td>1</td>
</tr>
<tr>
<td>Office of Management and Budget</td>
<td>936,990</td>
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<tr>
<td>Probate Court</td>
<td>1,827,092</td>
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<tr>
<td>Prosecutor</td>
<td>11,581,312</td>
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<tr>
<td>Public Defender Commission</td>
<td>5,175,171</td>
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</tr>
<tr>
<td>Public Works</td>
<td>10,878,046</td>
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<tr>
<td>Recorder</td>
<td>1,318,153</td>
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<tr>
<td>Records Center &amp; Archives</td>
<td>1,023,651</td>
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</tr>
<tr>
<td>Sheriff</td>
<td>33,288,870</td>
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</tr>
<tr>
<td>Treasurer</td>
<td>1,816,206</td>
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</tr>
<tr>
<td>Veteran Services</td>
<td>3,352,734</td>
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</tr>
</tbody>
</table>

**TOTAL GENERAL FUND OPERATING BUDGET**

$160,738,333 1,748*

*This total figure reflects the county’s General Fund operating budget. Position totals do not include 57 seasonal or special positions. Total positions with seasonal and special included is 1,805.
How Does the County Spend Its Annual Budget?

General Fund

2008 Adopted Budget by Program Area General Fund

$160,738,333

Just like the county’s total budget, the General Fund budget may also be organized by program areas that are made up of departments and/or divisions that are combined to present a budget that serves a particular purpose.

### Judicial and Law Enforcement

72.3%

Judicial and Law Enforcement agencies provide for the needs of the civil and criminal justice systems, security for county employees and clients using the various courts, as well as departments including the Coroner, Sheriff, Prosecutor, Public Defender and Clerk of Courts.

### General Government

18.3%

General Government agencies provide for the daily operation of county government through the offices of the Board of County Commissioners, Auditor, Treasurer, Recorder, Board of Elections and several others.

### Social Services

4.9%

Within the General Fund, Social Services includes the Veteran Services Commission providing emergency assistance to veterans, and various Non-Departmental items, including Public Assistance Mandated Share and the county’s share of the child support program.

### Community and Economic Development

2.3%

Community and Economic Development includes the following departments and programs: Planning Commission; county parks and others. These programs maintain and improve our community, stimulate economic development through the promotion of regional growth, and enhance amenities within the county.

### Debt Service

1.6%

Debt Service represents the county’s vehicle for providing funding for construction, renovation and other improvements to county infrastructure.

### Environment and Public Works

0.6%

Environment and Public Works includes the County Engineer and Non-Departmental items such as subsidies to Montgomery Soil and Water Conservation District and the Office of Emergency Management. These agencies provide services that maintain roads and bridges, conserve resources and facilitate emergency preparedness.

2008 Adopted Budget by Program Area General Fund

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judicial and Law Enforcement</td>
<td>$116,341,354</td>
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<tr>
<td>General Government</td>
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<td>Social Services</td>
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<td>Community and Economic Development</td>
<td>$3,694,790</td>
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<td>Debt Service</td>
<td>$2,502,540</td>
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<tr>
<td>Environment and Public Works</td>
<td>$884,535</td>
</tr>
</tbody>
</table>
The General Fund budget may be explained in terms of dollars spent by category, such as Personal Services or Operating Expenses, regardless of the department or service area. The above chart shows expenses by category as defined in the narrative.

### Personal Services
- **66.7%**
- Personal Services is comprised of wages, including overtime and fringe benefits.

### Professional Services
- **12.3%**
- Professional Services are used to pay for medical, legal, data processing, auditing, engineering, law enforcement, maintenance and repair services, communications, insurance, and other professional service costs.

### Operating Expenses
- **7.7%**
- Operating Expenses are the day-to-day expenses needed to run the various General Fund departments such as supplies, rent and utility costs.

### Other Expenses
- **7.4%**
- Other Expenses includes payments made for subsidies to county and external agencies, intergovernmental agreements, interfund transfers and payments for bonds and notes.

### Social Services
- **5.6%**
- Social Services includes various types of social service payments (such as mandated share for public assistance and child support), foster home costs and soldier’s relief allowance.

### Capital Outlays
- **0.3%**
- Capital Outlays are the expenses for replacement and operating equipment for General Fund offices, other than those in capital improvement projects.
Where does the money come from in the general fund to pay for these expenses?

2008 GENERAL FUND INCOME BUDGET
Total General Fund Income Budget $160,738,333

The chart shows the $160.7 million in revenues estimated for the county General Fund in 2008. An explanation of each type of revenue is also included.

Taxes

Taxes are revenues received based on holdings of property and the purchase of goods. The major sources of taxes for the county’s General Fund are property, sales and property transfer taxes.

2001 2002 2003 2004 2005 2006 2007 2008
SALES TAX HISTORY (DOLLARS IN MILLIONS)

$65.8 $63.7 $64.2 $65.9 $66.0 $64.9 $64.1 $64.5

As of January 1, 2006 the sales tax rate in Montgomery County is 7.0%. Of this amount, 5.5% goes to the State of Ohio, 1% goes toward the operation of the county and 0.5% to the Miami Valley Regional Transit Authority (MVRTA).

2004 actuals exclude $1.5 million in one-time electronic funds transfer payments from vendors.
Intergovernmental are the revenues received from federal, state and local governments. The largest source of revenue from the state includes the Local Government Funds (LGF), Property Tax Homestead and Rollback, Tangible Personal Property (TPP) – Fixed Rate Loss Reimbursement, indigent defense reimbursements and Sheriff dispatching contracts.

Investment Income is interest income generated by investing county funds in an investment pool managed by the Treasurer's Office. The majority of investment income proceeds are distributed to the General Fund pursuant to state law.

Charges for Services are fees charged by county departments and agencies for various user services with Auditor, Clerk of Courts, Recorder, Sheriff, Treasurer and Indirect Cost fees accounting for the majority of this category. Charges for elected offices are normally set by Ohio Revised Code.

Other Financing Sources include the sale of county assets, inter-departmental service agreements, Human Services Levy transfers and various interfund transfers between county agencies.

Miscellaneous represents revenues received from the rental of county property, vendor licenses, court fines and forfeitures, refunds, donations, unclaimed funds and other miscellaneous income.

**How Your Property Taxes Are Calculated**

- **Appraised Value** = Estimated worth of your home
- **Assessed Value** = 35.0% of the Appraised Value
- **One Mill** = $1.00 per every $1,000 of Assessed Value
- **Tax Rate** = The total millage in the county varies from 64.41 to 149.93 mills, depending on the city, township, or school district in which you live.

Of the total, Montgomery County receives 15.94 mills (excludes 1.80 mills for the county wide park district and 2.50 mills for the community college).
At $462.5 million, Social Services is by far the county’s largest area, representing 50.0% of the county’s total budget.

Social Services include:

- Child welfare, including: investigation of child abuse and neglect cases, family stabilization, child placement and prevention services
- Services to the frail elderly
- Public assistance and self-sufficiency programs
- Services for those with mental retardation and developmental disabilities
- Community healthcare services
- Alcohol and drug addiction programs
- Mental health programs

**STATISTICS**

Montgomery County is one of only two counties in Ohio that fund health and human services through combined health and human service levies rather than single-purpose tax levies. These combined levies provide for more flexible funding. The Office of Family & Children First administers Human Service Levy funding totaling $137.0 million in 2008. Additionally, the Family & Children First Council serves as the statutory lead collaborative for county-based health and human services planning.

Human Services Levy funds provide the local funding to complement state and federal funding for the following state mandated agencies.

- **Job and Family Services Children Services Division** served 5,999 families, provided foster or out-of-home placements to 706 children in need and gave 106 children new permanent homes through adoption in 2007.
- **The Board of MR/DD** serves children and adults with disabilities, providing for programs such as work and transportation, special education and early intervention for young children with developmental delays.
- The Alcohol, Drug Addiction and Mental Health Services Board provides 18,512 people with intervention, prevention, education or treatment services.
- **Public Health — Dayton & Montgomery County** provides immunizations for babies and seniors, community healthcare and Meals on Wheels. They also prepare for and manage potential community health threats.
The Stillwater Center provides residential living for approximately 100 medically fragile citizens with severe and profound disabilities.

The Office of Senior Services provides services to the frail elderly such as Meals on Wheels, at home assistance and adult day programs which allow seniors to remain in their homes and out of nursing homes.

The Workforce Development provides services to the workforce of Montgomery County by coordinating a cohesive system of education, training, economic development, and health and human services within the public and private sectors.

Promote self-sufficiency and economic independence through one of the nation's largest Job Centers. The Job Center offers employment opportunities, job training, unemployment insurance benefits, public assistance and other supportive services.

Continue family support and stabilization efforts underway in Job and Family Services Children Services Division to ensure children are safe and protected, while minimizing family separation.

Continue to expand living, social and employment opportunities in the community for individuals with mental retardation and developmental disabilities.

Strengthen services provided for people with mental illness and drug/alcohol addiction through programs such as drug and mental health courts and cooperative initiatives with Alcohol, Drug Addiction and Mental Health Services Board, Job and Family Services and Board of Mental Retardation.

Support a community wide effort to implement a ten year plan to address chronic homelessness.
HOW DOES THE COUNTY SPEND ITS ANNUAL BUDGET?

**General Government and Debt Service**

General Government and Debt Service combined represent $134.6 million or 14.5% of the total county budget.

General Government services include:

- Carry out the administrative and fiscal duties of county government
- Real estate appraisal, tax collection and distribution
- Recording of deeds, mortgages and other legal documents
- Administer national, state and local elections

### Statistics

<table>
<thead>
<tr>
<th>Service</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auditor</td>
<td>8.3%</td>
</tr>
<tr>
<td>Data Processing Board</td>
<td>2.7%</td>
</tr>
<tr>
<td>Records Center and Archives</td>
<td>0.8%</td>
</tr>
<tr>
<td>Auditor (Debt)</td>
<td>16.3%</td>
</tr>
<tr>
<td>Board of Commissioners Departments</td>
<td>63.5%</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>2.9%</td>
</tr>
<tr>
<td>Recorder</td>
<td>1.4%</td>
</tr>
<tr>
<td>Treasurer</td>
<td>2.3%</td>
</tr>
<tr>
<td>Non-Departmental (Debt)</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

### Initiatives

- Answered over 96,000 requests for information from the County Records Center for 2007.
- Manages 1.4 billion online records in the County Data Center.
- Maintains financial stability and continues effective service delivery to the citizens of Montgomery County through the 2000-2009 Ten Year General Fund Plan.
- Continue implementation of provisions of the Help America Vote Act including voter registration system upgrades and deployment and support of new voting technology throughout the county.
- Continue aggressive tax collection efforts including sales of tax liens. The Treasurer’s third ever tax lien sale took place in November 2007, and resulted in the sale of 875 parcels, generating over $2.67 million in delinquent real estate tax, and encouraging nearly 11,371 delinquent parcels to be paid up prior to the sale. Delinquent taxes paid up prior to the sale amounted to $14.55 million.
- Increased utilization of GIS (Geographic Information System) mapping system. During 2008 the Auditor’s Office will administer a county wide addressing project, which will verify every address in Montgomery County and build a street center line that can be used for emergency response.
The Judicial and Law Enforcement program area accounts for $173.4 million or 18.8% of the county’s total budget, second only to Social Services.

Services provided include:
- Prosecution of offenders
- Collection and examination of evidence
- Enforcement of child support
- Indigent defense
- Adult corrections
- Juvenile residential treatment facility
- Juvenile detention

STATISTICS
- More than 38,750 persons are booked into the county jail facilities.
- Through video arraignment, 18,122 jail inmates made court appearances without ever leaving the jail.
- More than 3,307 marriage licenses are issued through the Probate Court.
- 16,781 hours of community service are provided through the MonDay Correctional facility.
- The Animal Resource Center responds to about 13,882 requests for service; rescues and shelters over 10,273 lost, stray or unwanted pets and facilitates over 1,560 pet adoptions.

The Child Support Enforcement Agency has a caseload of 55,968, which serves nearly 100,936 parents and over 58,450 children, while collecting and submitting disbursements of approximately $104 million in court-ordered support obligations.

The Auto Title Division of the Clerk of Courts Office processed 433,614 documents, including 205,585 auto titles, 2,525 boats and 4,792 passports in 2007.

Out of the 4,387 deaths reported to the Coroner’s Office, over 1,300 resulted in complete forensic postmortem examinations.

INITIATIVES
- First year of operations for the Juvenile Justice Center, which increases the number of detention beds to 144 and includes an expanded intervention center for early intervention with at-risk youth.
- Continue to implement effective responses to state and federal mandates in such areas as local control of low-level felony offenders, sex offender registration, and domestic and child abuse.
- Support public safety through the effective use of jail beds and provision of alternatives to incarceration.
- Continue the integration of the Criminal Justice Information System (CJIS) through its use by surrounding counties.
The Environment and Public Works program area accounts for 14.5% of the 2008 county budget at $133.9 million.

It includes such services as:

- Road and bridge construction and maintenance
- Drinking water and wastewater management
- Maintenance of county buildings and facilities
- Soil and water conservation

STATISTICS
- Manages the disposal of over 514,718 tons of solid waste.
- The Montgomery County Materials Reuse Facility (MCMRF) redirected over 820,000 pounds of reusable items from landfill waste to valuable use in non-profit organizations.
- Provides wastewater reclamation services on 9.0 billion gallons of influent and provides 82,500 water services and 81,200 sewer services.

INITIATIVES
- Assure the most cost-effective delivery of water and sewer services, through a continuous improvement program and implementation of an equitable rate structure.
- Continue improving recycling and reuse efforts through programs such as Household Hazardous Waste Disposal and MCMRF, the Montgomery County Materials Reuse Facility.
- Participation with the City of Dayton to develop a water pollution control master plan for the northern service area, water master plan for the county service area, and Greene County for the Sugarcreek Water Reclamation Plant.
At $20.0 million, Community and Economic Development represents 2.2% of the total budget and includes funding for the following:

- Cultural facilities and arts and cultural contribution
- Community Development Block Grants
- ED/GE Program
- Affordable Housing
- County Parks

**STATISTICS**

- In 2007, the ED/GE Program assisted in the creation and retention of 4,261 jobs and leveraged approximately $150,863,665 in public and private funds.
- Performed 16,541 building and electrical inspections annually and issued 4,523 building and electrical permits.
- Hosted over 990,020 patrons at Courthouse Square, including daily visitors and attendees at 142 events.
- Maintains over 600 acres of park land, serving over one million visitors each year.

**INITIATIVES**

- Continue to improve intergovernmental cooperation in economic development in order to provide the county with a competitive advantage in attracting new and retaining existing business through the ED/GE and Business First program.
- Work closely with regional partners such as the Dayton/Montgomery County Port Authority, Dayton Development Coalition and Dayton Chamber of Commerce to enhance economic development in Montgomery County.
- Work with the Transportation Improvement District to support transportation related projects, including the new construction of an interchange on I-75 in southern Montgomery County located around Austin Road, improvement of state route 201 and 202 interchanges and redesign of the West Carrollton I-75 exit, in order to ensure continued growth within the county.
Montgomery County is organized under the “commission” form of government. The legislative and executive decisions of the county are shared by the commission and elected officials. Voters elect three commissioners, eight officials and 26 judges.

**RESPONSIBILITIES OF ELECTED OFFICIALS**

**Auditor**—is the chief fiscal officer of the county and is responsible for keeping the official records of all county receipts and disbursements. The auditor’s office verifies and processes all payments and revenues of the county; appraises real estate for property tax purposes; processes, certifies and distributes taxes; processes various licenses, e.g., dog licenses; inspects gas pumps and other standard weighing instruments.

**Board of County Commissioners**—serves as the general administrative body of county government, approves the annual county budget, authorizes payment of all county expenses and appoints members of various boards and commissions.

**Clerk of Courts**—is the custodian of legal records processed by the General and Domestic Relations divisions of the Montgomery County Common Pleas Court as well as the Second District Court of Appeals. In addition, the Clerk is responsible for issuing and maintaining all automobile titles in Montgomery County.

**Coroner**—investigates deaths caused by accidents, homicides, suicides, or when death is sudden or unexplained. This office operates the multi-jurisdictional Forensic Crime Lab which analyzes physical evidence such as fingerprints collected from crime scenes.

**County Court**—services the areas of the county that are not the responsibility of the Municipal (City) Courts; hears all adult traffic and misdemeanor cases occurring in the jurisdiction; hears motions on felony cases and holds preliminary hearings.

**Court of Common Pleas**—includes the following four divisions:

- **Domestic Relations Division**—hears divorce, dissolution, legal separation, and annulment cases, as well as civil domestic violence cases for residents of Montgomery County. In addition, the court maintains jurisdiction in such matters as spousal and child support, child custody, visitation and other related matters.

- **General Division**—serves as the court in civil cases involving claims over $500 and in criminal cases involving felonies committed in Montgomery County; supervises probationers and hears appeals of lower court decisions and decisions of the Board of County Commissioners.

- **Juvenile Division**—has jurisdiction over those under 18 years of age who are traffic offenders, delinquent, neglected or unruly; decides paternity, custody, and support cases which are not the responsibility of the Domestic Relations Division.

- **Probate Division**—has the legal authority to certify and uphold wills and estates; grants adoptions, guardianships, marriage licenses and name changes; and determines commitments to mental institutions.

**Engineer**—is the county’s surveyor and civil engineer and plans, designs, constructs and maintains the county road system, including bridges, ditches and traffic signals. The county engineer also reviews engineering plans for new private developments.

**Prosecutor**—is the county’s criminal and civil attorney. The prosecuting attorney serves as the legal advisor to all county officials; tries all criminal cases in the county punishable by a year or longer in prison; provides information and referral services to victims of violent crimes; establishes paternity and child support orders; and investigates criminal welfare fraud cases.

**Recorder**—is the official keeper of county records. The office maintains an official copy of all deeds, mortgages, powers of attorney and transfers of land and buildings lying within the county.

**Second District Court of Appeals**—one of twelve such courts in Ohio, the Court of Appeals has jurisdiction in six counties: Clark, Champaign, Darke, Greene, Miami and Montgomery; hears appeals of cases from the Common Pleas Court, County Courts and Municipal Courts.

**Sheriff**—is the county’s chief law enforcement officer and operates the jail, attends court sessions, investigates crimes, enforces court orders and delivers subpoenas. The Sheriff serves as the police department for residents of areas not served primarily by a city or township police department, operates the county jail, the 800 MHz radio system and is the “911” dispatch service for various townships and villages which do not have their own 911 service.

**Treasurer**—is the county’s banker. The office collects property taxes, manages the county’s bank accounts, and serves as the county’s investment officer.
HOW IS COUNTY GOVERNMENT ORGANIZED?

Board of County Commissioner Departments

County Commissioners
Judy Dodge
Dan Foley
Deborah A. Lieberman

Clerk of Commission
Carol A. Prewitt

Office of Management & Budget
Thomas G. Black

County Administrator
Deborah A. Feldman

Family & Children
First Council
Thomas Kelley

Sanitary Engineering
Gregory J. Merrill

Job & Family Services
Christy L. Norvell

Stillwater Center
Sue Curtis

Community & Economic Development
Joseph P. Tuss

Public Works
David L. Ricks

Job Center
Gary L. Williamson

Administrative Services
Amy S. Wiedeman

2008 BUDGET IN BRIEF MONTGOMERY COUNTY
HOW IS COUNTY GOVERNMENT ORGANIZED?

Elected Officials

CITIZENS OF MONTGOMERY COUNTY

Auditor
Karl L. Keith

Coroner
James H. Davis, M.D.

Engineer
Joseph Litvin

Recorder
Willis E. Blackshear

Treasurer
Carolyn Rice

Courts

Court of Appeals
William H. Wolff, Jr.
Presiding Judge

James A. Brogan

Mary E. Donovan

Mike Fain

Thomas J. Grady

County Courts
James L. Manning
Administrative Judge

James A. Hensley, Jr.

James D. Piergies

Connie S. Price

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