2011 Budget in Brief
Office of Management and Budget
Dear Montgomery County Resident,

We are happy to present our 2011 Adopted Budget, which focuses on our strategic priorities:

- Economic Development
- Operational Efficiency
- Quality of Life
- Human Services Safety Net
- Regional Collaboration

As with previous Adopted Budgets, we have maintained our commitment to right-sizing county government while continuing to collaborate with our cities, townships and the private sector to build the foundation for a prosperous future economy for our region. Our current concern is to manage future funding reductions anticipated from the State of Ohio during this year.

The State of Ohio and Montgomery County continue to feel the impacts of the recession on tax revenues. In fact, 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 in the judicial and law enforcement system.

Despite these fiscal challenges, we remain committed to innovation and a strong quality of life for our residents, as well as service excellence. This publication identifies our service areas, offices and agencies and discusses accomplishments and goals in each area.

We are proud of our tradition of teamwork, integrity and innovation. Many of our services are nationally recognized for their excellence and are models for counties across the country. Through programs such as our combined human service levies, one-stop Job Center, innovative solid waste programs and our comprehensive economic development strategies, we firmly believe our county has a bright future.

Sincerely,

Judy Dodge
Dan Foley
Deborah A. Lieberman
President

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Dan Foley
Deborah A. Lieberman
President
MONTGOMERY COUNTY AT A GLANCE

The People
Population
535,153 (2010 Census)
Persons under age 18: 24.7%
Persons age 65 and over: 13.7%
Average household size: 2.3
Caucasian 76.5%, African American 19.9%,
Hispanic 1.1%, All other 2.5%
Male 48.0%, Female 52.0%

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

Civic Participation (2010)
Number of Precincts: 360
Number of Registered Voters: 385,000
Voted-November 2009 Election: 189,000
Percent of Registered Voters: 49.1%

Other Vital Statistics
Birth rate: 13.4 per 1,000
Death rate: 9.9 per 1,000
Marriage rate: 5.9 per 1,000
Divorce rate: 3.7 per 1,000

The Economy
Employment (2010 Average)
Unemployment rate: 11.4%
State: 10.4%
Labor force: 264,100

Incomes
Personal per capita income: $36,020 (2008)
Rank: 13th of 88 counties per capita income
County poverty rate: 15.0% (2008)
Median household income: $45,237 (2008)

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
3 elected County Commissioners
8 other elected officials
25 Judges

Weather
Average high: 63.0 degrees Fahrenheit
Average low: 42.2 degrees Fahrenheit
Average annual precipitation: 39.41 inches

Housing
248,443 housing units (2009)
229,229 occupied housing units (2003)
Home ownership rate: 64.7% (2000)
Median monthly owner’s cost: $953
Median monthly gross rent: $525
How does the County spend its annual budget?

Montgomery County provides law enforcement, judicial activities, social services, parks, water, sewer and solid waste 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 2011 is $138.5 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 2011. 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>$138,466,984</td>
<td>$551,470,933</td>
<td>$74,300,316</td>
<td>$132,182,813</td>
</tr>
</tbody>
</table>

- **Auditor**
  - ADAMHS Board
  - Data Processing Services
  - Parking Facilities
- **Board of County Commission Depts.**
  - Board of Developmental Disabilities Services
  - Health Insurance Administration
  - Solid Waste
- **Board of Elections**
  - Family & Children First Council
  - Mailroom
  - Stillwater Center
- **Clerk of Courts**
  - Human Services Levy
  - Printing Services
  - Water Services
- **Common Pleas Court**
  - Job & Family Services
  - Risk Management (Property & Liability Insurance, Workers’ Compensation)
- **Coroner**
  - Law Library Resources
  - Service Depot
- **County Courts**
  - MonDay Program
  - Stockroom
- **Court of Appeals**
  - Road Auto & Gas Fund
  - Telecommunications
- **Data Processing**
  - Soil & Water Conservation
- **Domestic Relations Court**
  - Other State & Federal Grant Programs
- **Engineer**
- **Juvenile Court**
- **Municipal Courts**
- **Non-Departmental**
- **Probate Court**
- **Prosecutor**
- **Public Defender**
- **Recorder**
- **Records Center & Archives**
- **Sheriff**
- **Treasurer**
- **Veterans Services**
Departments serve community needs by providing specific services, such as the Environmental Services Department, which provides clean drinking water and manages wastewater and solid waste, 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 Resource Center, Risk Management, Learning and Performance, Human Resources, Purchasing, Central Services, Communications, Emergency Management and Building Services. 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 2011 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>2011 Adopted Budget</th>
<th>2011 Budgeted Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADAMHS Board</td>
<td>$70,055,029</td>
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<td>Auditor</td>
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<td>Board of County Commissioners</td>
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<td>Administrative Services</td>
<td>92,897,149</td>
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<tr>
<td>Board of County Commissioners</td>
<td>779,384</td>
<td>9</td>
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<tr>
<td>Clerk of Commission</td>
<td>155,987</td>
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<tr>
<td>Community and Economic Development</td>
<td>19,269,798</td>
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<tr>
<td>County Administrator</td>
<td>205,472</td>
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<tr>
<td>Environmental Services</td>
<td>100,583,433</td>
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<td>Family and Children First Council</td>
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<tr>
<td>Job and Family Services</td>
<td>150,134,887</td>
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<tr>
<td>Multi-Service Centers</td>
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<tr>
<td>Office of Management &amp; Budget</td>
<td>2,693,414</td>
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<tr>
<td>Stillwater Center</td>
<td>16,256,887</td>
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<td>Board of Elections</td>
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<tr>
<td>Board of DDS</td>
<td>58,992,447</td>
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<tr>
<td>Clerk of Courts</td>
<td>6,507,978</td>
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<tr>
<td>Common Pleas Court - General</td>
<td>14,400,481</td>
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<tr>
<td>Coroner</td>
<td>4,166,694</td>
<td>42</td>
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<tr>
<td>County Municipal Court</td>
<td>1,157,132</td>
<td>19</td>
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<tr>
<td>Court of Appeals</td>
<td>138,438</td>
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<tr>
<td>Data Processing Board</td>
<td>2,658,113</td>
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<tr>
<td>Debt Service</td>
<td>21,765,692</td>
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<tr>
<td>Domestic Relations Court</td>
<td>3,623,867</td>
<td>54</td>
</tr>
<tr>
<td>Engineer</td>
<td>16,061,430</td>
<td>110</td>
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<tr>
<td>Juvenile Court</td>
<td>29,519,027</td>
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<td>Law Library Resources</td>
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<td>Miami Valley Regional Crime Lab</td>
<td>3,921,158</td>
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<td>MonDay Community Corrections</td>
<td>5,471,221</td>
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<td>Municipal Courts</td>
<td>1,290,689</td>
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<tr>
<td>Non-Departmental</td>
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<td>Probate Court</td>
<td>1,949,146</td>
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<tr>
<td>Prosecutor</td>
<td>10,823,898</td>
<td>147</td>
</tr>
<tr>
<td>Public Defender</td>
<td>4,490,055</td>
<td>64</td>
</tr>
<tr>
<td>Recorder</td>
<td>2,150,379</td>
<td>20</td>
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<tr>
<td>Records Center &amp; Archives</td>
<td>807,149</td>
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<tr>
<td>Sheriff</td>
<td>48,114,799</td>
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<tr>
<td>Soil &amp; Water Conservation</td>
<td>469,949</td>
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<tr>
<td>Special Assessments</td>
<td>257,251</td>
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<tr>
<td>Treasurer</td>
<td>2,731,522</td>
<td>33</td>
</tr>
<tr>
<td>Veteran Services</td>
<td>2,677,962</td>
<td>13</td>
</tr>
</tbody>
</table>

**TOTAL OPERATING BUDGET**

|                      | $896,421,046 | 4,559* |

*This total figure reflects the county’s operating budget.
Position totals do not include 48 seasonal or special positions.
Total positions with seasonal and special included is 4,607.
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**
50.5%
Social Services includes Alcohol, Drug Addiction and Mental Health Services Board, Board of Developmental Disabilities Services, Family & Children First Council, Human Services Levies, Job and Family Services, the Job Center, and the Stillwater Center. 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.

**Judicial and Law Enforcement**
19.0%
Judicial and Law Enforcement includes agencies providing for the needs of the civil and criminal justice systems and security for county employees and clients utilizing the court system. Offices in this group include the Child Support Enforcement Agency, Clerk of Courts, Coroner/Crime Lab, Courts, Prosecutor, Public Defender, and the Sheriff.

**Environment and Public Works**
13.1%
Environment and Public Works includes the County Engineer and Environmental Services. These offices/departments maintain roads and bridges, protect the environment and provide water, sewer and waste disposal services.

**General Government**
12.3%
General Government agencies provide for the administrative operation of county government through the offices of the Auditor, Board of County Commissioners, Board of Elections, Recorder, Treasurer, and several others.

**Debt Service**
2.7%
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.

**Community and Economic Development**
2.4%
Community and Economic Development includes Arts & Cultural District Contribution; Building Regulations; Community Development Block Grant; County Parks; Cultural Facilities; ED/GE Program; Planning Commission and others. These programs maintain and improve our community, stimulate economic development through the promotion of regional growth, and enhance amenities within the county.
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.

**Personal Services**
- **31.8%**
- Personal Services are made up of wages, including overtime and fringe benefits.

**Other Expenses**
- **20.6%**
- Other Expenses include payments made for subsidies to county and external agencies, intergovernmental agreements, interfund transfers and payments for bonds and notes.

**Social Services**
- **17.3%**
- Social Services include various types of social service payments, foster home costs, adoption costs, client services and Soldier’s Relief Allowance.

**Operating Expenses**
- **15.3%**
- Operating Expenses are the day-to-day expenses needed to run the various departments such as office space, utilities and operating supplies.

**Professional Services**
- **13.9%**
- 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**
- **1.1%**
- Capital Outlays are the expenses for capital projects, construction, improvements and operating equipment.
Where does the money come from to pay for these expenses?

The chart shows the $874.9 million in revenues estimated for the county in 2011. An explanation of each type of revenue is also included.

### Intergovernmental
27.7%

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.

### Charges for Services
25.1%

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.

### Taxes
22.9%

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.

### Other Financing Sources
21.9%

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
1.4%

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.

### Investment Income
1.0%

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.
### BUDGET SUMMARY BY GENERAL FUND DEPARTMENT

<table>
<thead>
<tr>
<th>County Department</th>
<th>2011 Adopted Budget</th>
<th>2011 Adopted Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auditor</td>
<td>$3,037,714</td>
<td>40</td>
</tr>
<tr>
<td>Board of County Commissioners</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Services</td>
<td>9,625,417</td>
<td>72</td>
</tr>
<tr>
<td>Board of County Commissioners</td>
<td>779,384</td>
<td>9</td>
</tr>
<tr>
<td>Clerk of Commission</td>
<td>155,987</td>
<td>2</td>
</tr>
<tr>
<td>Community and Economic Development</td>
<td>1,998,797</td>
<td>6</td>
</tr>
<tr>
<td>County Administrator</td>
<td>205,472</td>
<td>1</td>
</tr>
<tr>
<td>Office of Management &amp; Budget</td>
<td>743,414</td>
<td>7</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>3,334,336</td>
<td>30</td>
</tr>
<tr>
<td>Clerk of Courts</td>
<td>4,009,058</td>
<td>63</td>
</tr>
<tr>
<td>Common Pleas Court - General</td>
<td>12,094,155</td>
<td>171</td>
</tr>
<tr>
<td>Coroner</td>
<td>3,114,504</td>
<td>37</td>
</tr>
<tr>
<td>County Municipal Court</td>
<td>834,343</td>
<td>13</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>138,438</td>
<td>1</td>
</tr>
<tr>
<td>Data Processing Board</td>
<td>2,583,872</td>
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<tr>
<td>Domestic Relations Court</td>
<td>3,455,767</td>
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<tr>
<td>Engineer</td>
<td>392,123</td>
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<tr>
<td>Juvenile Court</td>
<td>20,016,924</td>
<td>335</td>
</tr>
<tr>
<td>Municipal Courts</td>
<td>1,290,689</td>
<td>-</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>19,897,028</td>
<td>-</td>
</tr>
<tr>
<td>Probate Court</td>
<td>1,684,050</td>
<td>28</td>
</tr>
<tr>
<td>Prosecutor</td>
<td>10,243,683</td>
<td>141</td>
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<tr>
<td>Public Defender</td>
<td>4,490,055</td>
<td>64</td>
</tr>
<tr>
<td>Recorder</td>
<td>1,114,379</td>
<td>20</td>
</tr>
<tr>
<td>Records Center &amp; Archives</td>
<td>807,149</td>
<td>17</td>
</tr>
<tr>
<td>Sheriff</td>
<td>28,181,136</td>
<td>284</td>
</tr>
<tr>
<td>Treasurer</td>
<td>1,561,148</td>
<td>17</td>
</tr>
<tr>
<td>Veteran Services</td>
<td>2,677,962</td>
<td>13</td>
</tr>
</tbody>
</table>

**TOTAL GENERAL FUND OPERATING BUDGET**

$138,466,984  1,453* 

*This total figure reflects the county’s General Fund operating budget. Position totals do not include 36 seasonal or special positions. Total positions with seasonal and special included is 1,489.
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.

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Budget Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judicial and Law Enforcement</td>
<td>$102,772,135</td>
</tr>
<tr>
<td>General Government</td>
<td>$23,790,597</td>
</tr>
<tr>
<td>Community and Economic Development</td>
<td>$3,057,613</td>
</tr>
<tr>
<td>Social Services</td>
<td>$5,609,284</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$2,479,813</td>
</tr>
<tr>
<td>Environment and Public Works</td>
<td>$757,542</td>
</tr>
</tbody>
</table>

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
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 Clerk of Courts, Coroner, Prosecutor, Public Defender, and Sheriff.

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

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

Social Services
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.

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

Environment and Public Works
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.
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**  
$92,864,610  
67.1%  
Personal Services is comprised of wages, including overtime and fringe benefits.

**Professional Services**  
$17,959,704  
13.0%  
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**  
$11,197,734  
8.1%  
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**  
$9,292,368  
6.7%  
Other Expenses include payments made for subsidies to county and external agencies, intergovernmental agreements, interfund transfers and payments for bonds and notes.

**Social Services**  
$7,147,568  
5.1%  
Social Services include 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**  
$5,000  
0.0%  
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?

2011 GENERAL FUND INCOME BUDGET

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Income Budget</td>
<td>$138,466,984</td>
</tr>
<tr>
<td><strong>Taxes</strong></td>
<td>$76,893,228</td>
</tr>
<tr>
<td><strong>Charges for Services</strong></td>
<td>$17,349,814</td>
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<tr>
<td><strong>Intergovernmental</strong></td>
<td>$22,731,150</td>
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<tr>
<td><strong>Miscellaneous</strong></td>
<td>$2,225,482</td>
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<tr>
<td><strong>Investment Income</strong></td>
<td>$8,217,500</td>
</tr>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td>$11,049,810</td>
</tr>
</tbody>
</table>

The chart shows the $138.5 million in revenues estimated for the county General Fund in 2011. 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.

**Sales Tax History (Dollars in Millions)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$63.9</td>
<td>$66.0</td>
<td>$64.9</td>
<td>$64.1</td>
<td>$65.0</td>
<td>$58.9</td>
<td>$60.4</td>
<td>$60.0</td>
</tr>
</tbody>
</table>

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

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, and indigent defense reimbursements.

Charges for Services

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

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

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.

Miscellaneous

Miscellaneous represents revenues received from the rental of county property, vendor licenses, court fines and forfeitures, refunds, donations, unclaimed funds and other miscellaneous income.
At $452.5 million, Social Services is by far the county’s largest area, representing 50.5% of the county’s total budget.

Social Services include:

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

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 5,839 families, provided foster or out-of-home placements to 730 children in need and gave 70 children new permanent homes through adoption in 2010.
- **Developmental Disabilities Services (DDS)** 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 20,649 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 99 medically fragile citizens with severe and profound disabilities.

The Office of Senior Services provides services to the frail and 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.

INITIATIVES

- Strengthen 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 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 Developmental Disabilities.

- Implement the recommendations of the Alcohol and Other Drugs (AOD) Task Force to assist residents with substance abuse and addiction and to collaborate with partners in the community.

- 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 $134.3 million or 15.0% 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

- Processes and distributes over $840.8 million in tax receipts through the Auditor’s office.
- Records real estate mortgages representing $5.5 billion in loans.
- Services 532,562 county residents.
- Maintains in excess of a $1 billion infrastructure.
- Serviced approximately 385,652 registered voters as of November 2010.

INITIATIVES

- Participates in the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Awards Program, with the county receiving 27 consecutive awards for excellence in budgeting through the Office of Management & Budget.
- Answered over 85,600 requests for information from the County Records Center for 2010.
- Manages 2.2 billion online records in the County Data Center.
- Maintains financial stability and continues effective service delivery to the citizens of Montgomery County through the 2010-2014 General Fund Five Year Financial Plan.
- Execute the 2010-2014 General Fund Financial Plan recommendations developed by a committee of private sector partners and elected officials to ensure the future financial stability of the General Fund.
- Implement anticipated Montgomery County funding reductions from the State of Ohio in their efforts to close an $8.0 billion budget shortfall.
- Put into service the restructuring of the County Health Insurance Program to continue to provide affordable health coverage to county employees.
Judicial and Law Enforcement

The Judicial and Law Enforcement program area accounts for $170.5 million or 19.0% 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

STATISTICS

- More than 29,472 persons are booked into the county jail facilities.
- Through video arraignment, 14,606 jail inmates made court appearances without ever leaving the jail.
- More than 3,209 marriage licenses are issued through the Probate Court.
- 11,280 hours of community service are provided through the Monday Correctional facility.
- The Animal Resource Center responds to about 11,390 requests for service; rescues and shelters over 9,143 lost, stray or unwanted pets and facilitates over 2,111 pet adoptions. The Animal Resource Center also benefitted from 10,582 hours of volunteer work.
- The Child Support Enforcement Agency has a caseload of 62,944, which serves nearly 125,888 parents and over 58,510 children, while collecting and submitting disbursements of approximately $101.5 million in court-ordered support obligations.
- The Auto Title Division of the Clerk of Courts Office processed 434,751 documents, including 204,644 auto titles, 2,404 boats and 4,506 passports in 2010.
- Out of the 4,591 deaths reported to the Coroner’s Office, 1,263 resulted in complete forensic postmortem examinations.

INITIATIVES

- Continue to implement cost-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 the provision of alternatives to incarceration.
- Implement the recommendations of the Ex-Offender Reentry Task Force final report within Montgomery County.
The Environment and Public Works program area accounts for 13.1% of the 2011 county budget at $117.5 million.

It includes such services as:

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

### STATISTICS
- Manages the disposal of over 498,452 tons of solid waste.
- The Montgomery County Materials Reuse Facility (McMRF) redirected over 635,160 pounds of reusable items from landfill waste to valuable use in non-profit organizations.
- Provides wastewater reclamation services on 7.9 billion gallons of influent and provides services to 83,578 water customers and 81,250 sewer customers.
- Water Services operates and maintains 1,367 miles of water mains, 14 water storage facilities, 1,203 miles of sanitary sewer mains and 3 equalization basins.
- Administers programs designed to promote and increase awareness of the environment and the goals of “reduce, reuse, and recycle.” One program, the Great American Cleanup, had 5,313 volunteers. Education programs had 16,848 participants.

### 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.
- Participate with the City of Dayton to develop a water pollution control master plan for the northern service area.
Community and Economic Development

At $21.6 million, Community and Economic Development represents 2.4% of the total budget and includes funding for the following:

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

STATISTICS

- In 2010, the ED/GE Program assisted in the creation and retention of 2,704 jobs and leveraged approximately $108,170,000 in public and private funds.
- Performed 12,338 building and electrical inspections annually and issued 3,367 building and electrical permits.
- Maintains over 400 acres of park land.

INITIATIVES

- Provide community leadership through the economic development strategies focused on Aerospace Technology, Logistics and Distribution, a Vibrant Urban Core and the I-75 Growth Corridor.
- 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 programs.
- 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 redesign of the West Carrollton I-75 interchange, to ensure continued growth within the county.
How is County Government Organized?

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 25 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 Municipal 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: Champaign, Clark, Darke, Greene, Miami and Montgomery; hears appeals of cases from the Common Pleas Court, County Municipal 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 the Regional Dispatch Center which includes 911 services for various townships and villages that do not have their own.

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
Gayle L. Ingram

County Administrator
Deborah A. Feldman

Office of Management & Budget
Timothy S. Nolan

Administrative Services
Amy S. Wiedeman

Environmental Services
Patrick Turnbull, P.E., Director

Community & Economic Development
Joseph P. Tuss

Job & Family Services
Gayle Bullard

Family & Children First Council
Thomas Kelley

Stillwater Center
Michelle Pierce-Mobley
HOW IS COUNTY GOVERNMENT ORGANIZED?

Elected Officials

- Auditor
  Karl L. Keith

- Coroner
  James H. Davis, M.D.

- Engineer
  Joseph Litvin, P.E., P.S.

- Recorder
  Willis E. Blackshear

- Treasurer
  Carolyn Rice

- Courts

  - Court of Appeals
    Thomas J. Grady
    Presiding Judge
    - Mary E. Donovan
    - Mike Fain
    - Jeffrey E. Froelich
    - Michael T. Hall

  - Montgomery County Municipal Court
    James L. Manning
    Administrative and Presiding Judge
    - James A. Hensley, Jr.
    - James D. Piergies
    - Adele M. Riley