Dear Montgomery County Citizens,

The Board of County Commissioners is happy to present Montgomery County’s 2020 Adopted Budget, which focuses on responsible fiscal management and strategic investments in our community.

Montgomery County will continue providing vital services to the community this year, while investing in strategic initiatives and capital projects to serve citizens and businesses now and in the years to come. Below are some highlights from the 2020 adopted budget:

• Total planned expenditures will increase to fund key items such as utility capital projects, substance abuse prevention programs, and developmental disabilities services.
• Investing $17.2 million to fund strategic initiatives, such as economic development grants, high-quality preschool for all families, workforce services for youth and adults, and local arts and culture.
• Providing an additional $8.5 million for substance abuse prevention and addiction treatment, including funding for crisis stabilization unit and programs to address the rise in use of fentanyl, carfentanil, and methamphetamine.
• Funding for County Engineer to maintain county roads and bridges through the state gas tax increase.
• Enhancing operations at Animal Resource Center, which now boasts an almost 90% live-release rate.
• Increasing costs for personnel driven by 2.5% salary increase, 27th pay period, labor obligations, and a $5.7 million rise in health care costs.
• Addressing rising placement costs through Children Services for children having complex needs.
• Allocating $5.0 million for relocating the Western Municipal Court to Trotwood.
• Restoring critical personnel to the Public Defender’s Office. The State also increased funding to provide for indigent defense, fulfilling their legislative obligation.
• Maintaining appropriate cash reserves, low debt, and high credit ratings.

We remain committed to a strong economy and high quality of life for our residents, with a focus on service excellence and collaborative problem solving. Our goal is to ensure that we provide programs and services that help all citizens across our community prosper and thrive.

We are proud to serve with our fellow county elected officials and community partners, who share our commitment to excellence, innovation, and fiscal responsibility. This publication is an overview of how the county spends its annual budget and the programs it supports, as well as our sources of funding, accomplishments, and goals of each program area. We hope you enjoy learning more about our programs and services, and how we work hard to be good stewards of our financial resources.

Sincerely,

Judy Dodge
Commission President

Deborah A. Lieberman
County Commissioner

Carolyn Rice
County Commissioner
The Economy

Employment
(2018 Average)
Unemployment rate: 4.5%
State 4.6%
Labor force: 250,700

Incomes
Median household income: $47,045
Personal per capita income: $46,891 (2018)
Rank: 22nd of 88 Ohio counties per capita income
County poverty rate: 14.0%
How Does the County Spend its Annual Budget?

The county budget has six fund groups: General, Agency, Special Revenue, Debt, Internal Service, and Enterprise. 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 2020 is $181.0 million.

Special Revenue Funds have legal restrictions and must be used for a designated purpose. An example would be grant funds received from federal or state government, such as the Community Development Block Grant Program.

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

Enterprise funds include departments that operate almost exclusively on fees charged to customers.

There are several ways in which one can look at how the county will spend its budget in 2020. In the next section, we will explain the budget by department, program area and category, and provide a breakdown of expenses by each area.

COUNTY DEPARTMENTS AND FUNDING SOURCES

<table>
<thead>
<tr>
<th>General Fund</th>
<th>$181,011,418</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Auditor</td>
<td></td>
</tr>
<tr>
<td>- Board of County Commission Offices</td>
<td></td>
</tr>
<tr>
<td>- Board of Elections</td>
<td></td>
</tr>
<tr>
<td>- Clerk of Courts</td>
<td></td>
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<tr>
<td>- Common Pleas Court</td>
<td></td>
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<tr>
<td>- Coroner</td>
<td></td>
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<tr>
<td>- County Municipal Courts</td>
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<tr>
<td>- Court of Appeals</td>
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<tr>
<td>- Data Processing Services</td>
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<tr>
<td>- Domestic Relations Court</td>
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<tr>
<td>- Engineer</td>
<td></td>
</tr>
<tr>
<td>- Human Services Planning &amp; Development</td>
<td></td>
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<tr>
<td>- Juvenile Court</td>
<td></td>
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<tr>
<td>- Municipal Courts</td>
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<tr>
<td>- Non-Departmental</td>
<td></td>
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<tr>
<td>- Probate Court</td>
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<tr>
<td>- Prosecutor</td>
<td></td>
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<tr>
<td>- Public Defender</td>
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<td>- Recorder</td>
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<tr>
<td>- Records Center &amp; Archives</td>
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<tr>
<td>- Sheriff</td>
<td></td>
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<tr>
<td>- Treasurer</td>
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<tr>
<td>- Veteran Services Commission</td>
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</table>

<table>
<thead>
<tr>
<th>Agency, Special Revenue, Debt</th>
<th>$570,962,551</th>
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<tbody>
<tr>
<td>- Alcohol, Drug Addiction &amp; Mental Health Services Board</td>
<td></td>
</tr>
<tr>
<td>- Auditor, Debt, Real Estate Asmt.</td>
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<tr>
<td>- Board of Developmental Disabilities Services</td>
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<tr>
<td>- Engineer Road Auto &amp; Gas Fund</td>
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<tr>
<td>- Family &amp; Children First Council - Agency Funds</td>
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<tr>
<td>- Human Services Planning &amp; Development</td>
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<tr>
<td>- Job &amp; Family Services</td>
<td></td>
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<tr>
<td>- Law Library Resources</td>
<td></td>
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<tr>
<td>- MonDay Program</td>
<td></td>
</tr>
<tr>
<td>- Soil &amp; Water Conservation</td>
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<table>
<thead>
<tr>
<th>Internal Service</th>
<th>$83,959,672</th>
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<tr>
<td>- Administrative Services</td>
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<td>- Family Medical Leave Act</td>
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<tr>
<td>- Health Insurance</td>
<td></td>
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<tr>
<td>- Kronos Timekeeping</td>
<td></td>
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<tr>
<td>- Mailroom</td>
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<tr>
<td>- Printing Services</td>
<td></td>
</tr>
<tr>
<td>- Risk Management (Property &amp; Liability Insurance, Workers’ Compensation)</td>
<td></td>
</tr>
<tr>
<td>- Service Depot</td>
<td></td>
</tr>
<tr>
<td>- Stockroom</td>
<td></td>
</tr>
<tr>
<td>- Auditor</td>
<td></td>
</tr>
<tr>
<td>- Telecommunications</td>
<td></td>
</tr>
<tr>
<td>- Business Services</td>
<td></td>
</tr>
<tr>
<td>- Information Technology</td>
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<table>
<thead>
<tr>
<th>Enterprise</th>
<th>$138,218,390</th>
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<tr>
<td>- Administrative Services Parking Facilities</td>
<td></td>
</tr>
<tr>
<td>- Environmental Services Solid Waste</td>
<td></td>
</tr>
<tr>
<td>- Water Services</td>
<td></td>
</tr>
<tr>
<td>- Stillwater Center</td>
<td></td>
</tr>
</tbody>
</table>
Departments serve community needs by providing specific services, such as the Environmental Services Department, which provides clean drinking water and manages wastewater, recycling, and solid waste; and the Job & 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 Central Services & Purchasing, Emergency Management, and Facility Management. Juvenile Court operates the Juvenile Detention Center and a Residential Treatment Facility, which houses juvenile offenders.

“Non-Departmental” refers to line items in the General Fund budget that are not under the control of a particular department or elected official. These funds are managed by the Office of Management & 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 2020 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>2020 Adopted Budget</th>
<th>2020 Budgeted Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcohol, Drug Addiction &amp; Mental Health Services Board</td>
<td>53,497,342</td>
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<tr>
<td>Administrative Services</td>
<td>102,155,244</td>
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<td>Auditor</td>
<td>17,758,434</td>
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<tr>
<td>Board of County Commissioners</td>
<td>956,275</td>
<td>9</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>3,616,544</td>
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<tr>
<td>Business Services</td>
<td>28,074,255</td>
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<tr>
<td>Clerk of Commission</td>
<td>187,403</td>
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<tr>
<td>Clerk of Courts</td>
<td>9,533,624</td>
<td>105</td>
</tr>
<tr>
<td>Common Pleas Court - General</td>
<td>18,560,365</td>
<td>191</td>
</tr>
<tr>
<td>Coroner</td>
<td>6,990,421</td>
<td>55</td>
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<tr>
<td>County Administrator</td>
<td>305,399</td>
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</tr>
<tr>
<td>County Municipal Courts</td>
<td>1,288,461</td>
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</tr>
<tr>
<td>Court of Appeals</td>
<td>139,301</td>
<td>3</td>
</tr>
<tr>
<td>Data Processing Services</td>
<td>4,493,047</td>
<td>32</td>
</tr>
<tr>
<td>Domestic Relations Court</td>
<td>3,784,864</td>
<td>47</td>
</tr>
<tr>
<td>Engineer</td>
<td>13,982,562</td>
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<tr>
<td>Environmental Services</td>
<td>118,439,607</td>
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<tr>
<td>Human Services Planning &amp; Development</td>
<td>154,224,191</td>
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<tr>
<td>Job &amp; Family Services</td>
<td>164,177,990</td>
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<tr>
<td>Juvenile Court</td>
<td>35,624,209</td>
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<tr>
<td>Law Library Resources</td>
<td>568,239</td>
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<tr>
<td>Miami Valley Regional Crime Lab</td>
<td>2,662,319</td>
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<tr>
<td>MonDay Community Corrections</td>
<td>15,118,895</td>
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</tr>
<tr>
<td>Montgomery County Board of DDS</td>
<td>50,829,704</td>
<td>234</td>
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<tr>
<td>Municipal Courts</td>
<td>1,337,484</td>
<td>–</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>47,009,571</td>
<td>–</td>
</tr>
<tr>
<td>Office of Management &amp; Budget</td>
<td>4,654,667</td>
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</tr>
<tr>
<td>Probate Court</td>
<td>2,572,037</td>
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</tr>
<tr>
<td>Prosecutor</td>
<td>11,940,018</td>
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<tr>
<td>Public Defender</td>
<td>5,887,784</td>
<td>65</td>
</tr>
<tr>
<td>Recorder</td>
<td>1,775,432</td>
<td>20</td>
</tr>
<tr>
<td>Records Center &amp; Archives</td>
<td>1,060,343</td>
<td>15</td>
</tr>
<tr>
<td>Sheriff</td>
<td>61,822,127</td>
<td>451</td>
</tr>
<tr>
<td>Soil &amp; Water Conservation</td>
<td>756,792</td>
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<tr>
<td>Stillwater Center</td>
<td>20,863,932</td>
<td>221</td>
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<tr>
<td>Treasurer</td>
<td>5,154,273</td>
<td>38</td>
</tr>
<tr>
<td>Veteran Services Commission</td>
<td>2,348,876</td>
<td>19</td>
</tr>
<tr>
<td><strong>Total Operating Budget</strong></td>
<td><strong>$974,152,031</strong></td>
<td><strong>4,239</strong></td>
</tr>
</tbody>
</table>
This 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 Alcohol, Drug Addiction & Mental Health Services Board, Board of Developmental Disabilities Services, Human Services Planning & Development, Job & Family Services, the Job Center, and 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**
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.

**General Government**
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.

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

**Community and Economic Development**
Community and Economic Development include Arts & Cultural District Contributions, 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.

**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.
How Does the County Spend its Annual Budget? By Category

2020 ADOPTED BUDGET BY CATEGORY

The budget may be explained in terms of dollars spent by category, such as Personnel Services or Operating Expenses, regardless of the department or service area. The county’s budget can be divided into six areas:

- **Personnel Services**: $340,865,652 (35.0%)
  - Personnel Services are made up of wages, including overtime, and fringe benefits.

- **Operating Expenses**: $188,573,698 (19.3%)
  - Operating Expenses are the day-to-day expenses needed to run the various departments such as office space, utilities, and operating supplies.

- **Other Expenses**: $177,388,297 (18.2%)
  - Other Expenses include payments made for subsidies to county and external agencies, intergovernmental agreements, interfund transfers, and payments for bonds and notes.

- **Professional Services**: $134,281,884 (13.8%)
  - Professional Services are used to pay for medical, legal, data processing, auditing, engineering, law enforcement, maintenance, repair services, communications, insurance, and other professional service costs.

- **Social Services**: $122,548,564 (12.6%)
  - Social Services include various types of social service payments such as mandated share for public assistance and child support, foster home costs, and soldiers’ relief allowance.

- **Capital Outlays**: $10,493,936 (1.1%)
  - Capital Outlays are the expenses for capital projects, construction, improvements, and operating equipment.

2020 ADOPTED BUDGET BY CATEGORY

$974,152,031
Where Does the Money Come From to Pay for These Expenses?

2020 INCOME BUDGET

Total Income Budget

This chart shows the $951.6 million in revenues estimated for the county in 2020. An explanation of each type of revenue is also included.

26.3% Taxes
$250,210,300

22.5% Intergovernmental
$213,878,436

19.4% Other Financing Sources
$184,927,824

1.8% Miscellaneous
$16,655,046

1.0% Investment Income
$9,849,705

29.0% Charges For Services
$276,063,455

Where Does the Money Come From to Pay for These Expenses?

29.0%

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.

26.3%

Taxes

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

22.5%

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.

19.4%

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.

1.8%

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.

1.0%

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.
## How Does the County Spend its Annual Budget?

### General Fund by Department

<table>
<thead>
<tr>
<th>Department Description</th>
<th>2020 Adopted Budget</th>
<th>2020 Budgeted Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>$13,279,397</td>
<td>100</td>
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<tr>
<td>Auditor</td>
<td>3,562,562</td>
<td>36</td>
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<tr>
<td>Board of County Commissioners</td>
<td>956,275</td>
<td>9</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>3,566,544</td>
<td>30</td>
</tr>
<tr>
<td>Business Services</td>
<td>913,415</td>
<td>9</td>
</tr>
<tr>
<td>Clerk of Commission</td>
<td>187,403</td>
<td>2</td>
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<tr>
<td>Clerk of Courts</td>
<td>4,462,800</td>
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<tr>
<td>Common Pleas Court - General</td>
<td>12,842,190</td>
<td>150</td>
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<tr>
<td>Coroner</td>
<td>3,957,984</td>
<td>31</td>
</tr>
<tr>
<td>County Administrator</td>
<td>305,399</td>
<td>2</td>
</tr>
<tr>
<td>County Municipal Courts</td>
<td>781,368</td>
<td>10</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>139,301</td>
<td>3</td>
</tr>
<tr>
<td>Data Processing Services</td>
<td>4,385,492</td>
<td>32</td>
</tr>
<tr>
<td>Domestic Relations Court</td>
<td>3,774,364</td>
<td>47</td>
</tr>
<tr>
<td>Engineer</td>
<td>709,618</td>
<td>5</td>
</tr>
<tr>
<td>Juvenile Court</td>
<td>18,150,112</td>
<td>245</td>
</tr>
<tr>
<td>Municipal Courts</td>
<td>1,337,484</td>
<td>–</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>47,009,571</td>
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</tr>
<tr>
<td>Office of Management &amp; Budget</td>
<td>905,417</td>
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<td>Probate Court</td>
<td>2,082,694</td>
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<tr>
<td>Prosecutor</td>
<td>10,630,972</td>
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<tr>
<td>Public Defender</td>
<td>5,887,784</td>
<td>65</td>
</tr>
<tr>
<td>Recorder</td>
<td>1,107,390</td>
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<tr>
<td>Records Center &amp; Archives</td>
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</tr>
<tr>
<td>Sheriff</td>
<td>34,969,873</td>
<td>267</td>
</tr>
<tr>
<td>Treasurer</td>
<td>1,696,790</td>
<td>19</td>
</tr>
<tr>
<td>Veteran Services Commission</td>
<td>2,348,876</td>
<td>19</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$181,011,418</strong></td>
<td><strong>1,330</strong></td>
</tr>
</tbody>
</table>

This table includes the 2020 General Fund operating budgets only.
How Does the County Spend its Annual Budget? General Fund by Program Area

2020 ADOPTED BUDGET BY PROGRAM AREA GENERAL FUND

$181,011,418

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.

67.9% 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.

21.4% 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.

5.2% 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.

3.5% 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.

1.4% Debt Service
Debt Service represents the county’s vehicle for providing funding for construction, renovation, and other improvements to county infrastructure.

0.6% Environment and Public Works
Environment and Public Works includes the County Engineer and Non-Departmental items such as subsidies to Montgomery Soil & Water Conservation District and the Office of Emergency Management. These agencies provide services that maintain roads and bridges, conserve resources, and facilitate emergency preparedness.

2020 BUDGET IN BRIEF MONTGOMERY COUNTY
How Does the County Spend its Annual Budget? General Fund by Category

2020 GENERAL FUND ADOPTED BUDGET BY CATEGORY

The General Fund budget may be explained in terms of dollars spent by category, such as Personnel Services or Operating Expenses, regardless of the department or service area.

$181,011,418

58.8% Personnel Services
Personnel Services is comprised of wages, including overtime, and fringe benefits.

14.2% Other Expenses
Other Expenses include payments made for subsidies to county and external agencies, intergovernmental agreements, interfund transfers, and payments for bonds and notes.

13.7% Professional Services
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.

7.5% Operating Expenses
Operating Expenses are the day-to-day expenses needed to run the various General Fund departments such as supplies, rent, and utility costs.

4.4% Social Services
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.

1.4% Capital Outlays
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?

2020 GENERAL FUND INCOME BUDGET

Total General Fund Income Budget

This chart shows the $181.0 million in revenues estimated for the county General Fund in 2020.

$181,011,418

**66.0%**

**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 sales, property, and property transfer taxes.

**12.1%**

**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, Casino revenues, and Indigent Defense reimbursements.

**10.1%**

**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.

**5.5%**

**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.

**5.3%**

**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.

**1.0%**

**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.
As of October 1, 2018 the sales tax rate in Montgomery County is 7.5%. Of this amount, 5.75% goes to the State of Ohio, 1.25% goes toward the operation of the county, and 0.5% to the Greater Dayton Regional Transit Authority.

The State of Ohio has eliminated the Medicaid Managed Care sales tax. This action resulted in a $9.0 million revenue loss to the county’s General Fund, effective July 1, 2017.

How Your Property Taxes Are Calculated

Appraised Value = Estimated worth of your home
Assessed Value = 35% 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 67.11 to 169.44 mills, depending on the city, township, or school district in which you live. Of the total, Montgomery County receives 16.94 mills (excludes 2.0 mills for the county wide park district and 4.2 mills for the community college).
At $454.1 million, Social Services is by far the county’s largest service area, representing 46.6% of the county’s total budget.

- Child welfare includes: 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 & Family Services Children Services Division** served 4,694 families, provided foster or out-of-home placements to a monthly average of 616 children in need and gave 79 children new permanent homes through adoption.

- **Developmental Disabilities Services (DDS)** The Board of Developmental Disabilities Services provides contract services through certified providers to 5,000 individuals annually. This includes case management, residential, behavior and family supports, mental health, vocational habilitation, adult day and employment supports, recreation, and early intervention.

- **The Alcohol, Drug Addiction & Mental Health Services Board** serves the community and its local providers with intervention, prevention, education, planning, and treatment services.

- **Public Health — Dayton & Montgomery County** provides immunizations for babies and seniors, and community healthcare. They also prepare for and manage potential community health threats.

- **The Stillwater Center** provides residential living for approximately 98 medically fragile citizens with severe and profound disabilities.

- **The Senior Services Network Office** helps identify and prioritize the needs of the frail and elderly, solicits bids for providing services to meet those needs and helps develop contracts for services, which allows seniors to remain in their homes and avoid premature entry into nursing facilities.

STATISTICS
Montgomery County is one of only three 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. Human Services Planning & Development administers Human Service Levy funding, totaling $136.5 million in 2020. Additionally, Human Services Planning & Development serves as the statutory lead collaborative for county-based health and human services planning.
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.

- Expand efforts and services with the Human Services Levy Agencies to address the issues of opiate abuse and treatment within Montgomery County.

- 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 the Job and Family Services Children Services Division to ensure children are safe and protected, while minimizing family separation.

- Improve and strengthen efforts to support youth transitioning out of foster care and the juvenile justice system.

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

- Continue to promote the Business Solutions Center, which offers free services to businesses including business concierge services, workforce planning, labor market information, financial and incentive assistance, business courses, and business networking events.

- Collaborate with community partners to align services that address alcohol abuse, drug addiction, and mental health services through the Community Overdose Action Team and the Community Health Improvement Plan for the well-being of our residents.

- Address opiate crisis with prevention, intervention and treatment programs such as ambulatory withdrawal management, in-house jail services, mental health and addiction treatment, and expanded recovery housing.
### How Does the County Spend its Annual Budget?

**General Government and Debt Service** combined represent $146.2 million or 15.0% of the total county budget.

<table>
<thead>
<tr>
<th>Department / Function</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of County Commissioners Departments</td>
<td>66.3%</td>
</tr>
<tr>
<td>Auditor</td>
<td>9.0%</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>8.8%</td>
</tr>
<tr>
<td>Treasurer</td>
<td>3.5%</td>
</tr>
<tr>
<td>Auditor (Debt)</td>
<td>3.2%</td>
</tr>
<tr>
<td>Automatic Data Processing Center</td>
<td>3.1%</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>2.5%</td>
</tr>
<tr>
<td>Non-Departmental (Debt)</td>
<td>1.7%</td>
</tr>
<tr>
<td>Recorder</td>
<td>1.2%</td>
</tr>
<tr>
<td>Records Center and Archives</td>
<td>0.7%</td>
</tr>
</tbody>
</table>

**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 $931.5 million in tax receipts through the Auditor’s Office
- Services an estimated 532,331 county residents
- Maintains in excess of a $1.0 billion infrastructure
- Serviced 356,568 registered voters as of November 2019
- Participates in the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Awards Program, with the county receiving 37 consecutive awards for excellence in budgeting through the Office of Management & Budget
- In 2019, fulfilled 34,158 requests for records storage made to the County Records Center & Archives

**INITIATIVES**

- Build upon the approved sales tax initiatives in the 2019-2023 General Fund Financial Plan to ensure the future financial stability of the General Fund.
- Maintain financial stability of all county operations, continue multi-year planning, capital improvement development and maintain the County’s excellent bond ratings.
- Continue to review the County Health Insurance Program and employee wellness programs to provide high-quality and affordable health coverage to county employees.
- Collaborate with the Board of Elections to support poll worker programs, implement new election systems and equipment, and provide safe and secure election services.
- Support the efforts of the Montgomery County Land Reutilization Corporation to address the needs of vacant, abandoned and foreclosed properties within the county.
- Continue investment in the Animal Resource Center to support continued best practice implementation, and to protect public safety and improve outcomes for animals in our care.
How Does the County Spend its Annual Budget? Judicial and Law Enforcement

The Judicial and Law Enforcement program area accounts for $224.2 million or 23.0% 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

<table>
<thead>
<tr>
<th>Services Provided</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff</td>
<td>27.6%</td>
</tr>
<tr>
<td>Juvenile Court</td>
<td>15.9%</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>8.6%</td>
</tr>
<tr>
<td>Common Pleas Court-General</td>
<td>8.3%</td>
</tr>
<tr>
<td>Job &amp; Family Services</td>
<td>7.5%</td>
</tr>
<tr>
<td>MonDay Community Corrections</td>
<td>6.7%</td>
</tr>
<tr>
<td>Prosecutor</td>
<td>5.3%</td>
</tr>
<tr>
<td>Clerk of Courts</td>
<td>4.3%</td>
</tr>
<tr>
<td>Coroner</td>
<td>3.1%</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>2.9%</td>
</tr>
<tr>
<td>Public Defender</td>
<td>2.6%</td>
</tr>
<tr>
<td>Domestic Relations Court</td>
<td>1.7%</td>
</tr>
<tr>
<td>Business Services</td>
<td>1.6%</td>
</tr>
<tr>
<td>Miami Valley Regional Crime Lab</td>
<td>1.2%</td>
</tr>
<tr>
<td>Probate Court</td>
<td>1.1%</td>
</tr>
<tr>
<td>Municipal Courts</td>
<td>0.6%</td>
</tr>
<tr>
<td>County Municipal Court</td>
<td>0.6%</td>
</tr>
<tr>
<td>Law Library Resources</td>
<td>0.3%</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>0.1%</td>
</tr>
</tbody>
</table>

STATISTICS

- 21,789 persons were booked into the county jail facilities
- Through video arraignment, 11,293 jail inmates made court appearances without ever leaving the jail
- 2,849 marriage licenses were issued through the Probate Court
- 37,597 hours of community service were provided through the MonDay Correctional facility, which includes on-site community services in food service and maintenance
- The Animal Resource Center responded to 10,936 requests for service; rescued and sheltered 3,839 lost, stray, or unwanted pets; and facilitated over 1,600 pet adoptions
- The Child Support Enforcement Agency had 48,587 cases, served 40,773 children and families; established paternity on 552 children, and issued 688 support orders; while collecting and submitting disbursements of approximately $100.1 million in court-ordered support obligations
- The Auto Title Division of the Clerk of Courts Office processed 549,661 documents, including 263,382 auto titles, 1,950 watercraft titles, and 7,043 passports
- Out of the 6,289 deaths reported to the Coroner’s Office, 2,657 resulted in complete forensic postmortem examinations, 191 external examinations, and 322 cases for a review of medical records

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, domestic abuse, and child abuse.
- Continue to expand and improve the medical and mental health services contract within the jail to address addiction and mental health needs of inmates.
- Support public safety through the effective use of jail beds and the provision of alternatives to incarceration.
- Continue to support regionalized law enforcement and justice services efforts.
- Build upon the success and progress of the Reentry Policy Board in Montgomery County and continue to work closely with the Judicial and Law Enforcement elected officeholders for programs, services and operations.
How Does the County Spend its Annual Budget? Environment and Public Works

The Environment and Public Works program area accounts for 13.7% of the 2020 county budget at $133.6 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
- Managed the disposal of 633,783 tons of solid waste last year
- The Montgomery County Materials Reuse Facility redirected 269 tons of reusable items from landfill waste to valuable use in nonprofit organizations
- Provides wastewater reclamation services on 8.9 billion gallons of influent sewage, and provides services to 83,711 water customers and 82,074 sewer customers
- Water Services operates and maintains 1,394 miles of water mains, 14 water storage facilities, 1,219 miles of sanitary sewer mains, 3 equalization basins, 11 water pumping stations, and 41 sewer lift stations
- Administers programs designed to promote and increase awareness of the environment and the goals of “reduce, reuse, and recycle.” The “Keep Montgomery County Beautiful Program” had 6,124 volunteers doing clean-ups throughout the year. Educational events, meetings, presentations, and workshops directly reached 23,947 people
- Maintains over 400 acres of parkland
- Assure the most cost-effective delivery of water and sewer services through a continuous improvement program and implementation of an equitable rate structure.
- Work closely with the County Engineer to continue to maintain the expansive road and bridge infrastructure in the county.
- Continue to expand recycling and reuse efforts through programs such as Small Business Electronics Recycling, Household Hazardous Waste Disposal, Recycle Right Campaign, and the annual Tire Buy Back Event.
- Improve financial stability of Solid Waste District through partnerships with reuse organizations and on-site yard waste processing.

INITIATIVES
- Support the Dayton Regional Green program to ensure environmental sustainability of our region and enhance the quality of life for our citizens.
- Make necessary infrastructure investments to ensure that we can continue to provide high-quality water, sewer, trash, and recycling services to our customers.
How Does the County Spend its Annual Budget?  
Community and Economic Development

At $16.1 million, Community and Economic Development represents 1.7% of the total budget.

It Includes Such Services As:
- Cultural facilities and Arts & Cultural District Contribution
- ED/GE Program
- Community Development Block Grants
- County Parks

STATISTICS
- In 2019, County officials approved $3.0 million in ED/GE Program funding to 17 companies in the Dayton area. That funding leveraged $208.5 million in investments throughout Montgomery County, created 1,270 jobs and retained 932 jobs.
- Issued 7,388 building and mechanical permits for projects that have an estimated value of construction of $285.6 million.
- Assisted 9 small businesses with approximately $77,105 of microenterprise grant funds in 2019. Since the program’s inception, it has helped 50 businesses at a total investment of just under $552,000.

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 with the Transportation Improvement District to support transportation related economic development projects which foster growth within the county.
- Continue to use the dashboard, available at mcohio.org, as a guide for operational decisions, capital investments and to show the citizens how we are doing in a variety of areas.

37.5%  
Business Services

29.7%  
Non-Departmental

21.5%  
Office of Management & Budget

11.3%  
Administrative Services

2020 BUDGET IN BRIEF MONTGOMERY 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 3 commissioners, 8 officials and 23 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); and 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, County Municipal Court, and 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 that 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 who operates the jail, attends court sessions, investigates crimes, enforces court orders, and delivers subpoenas. Other duties include serving as the police department for residents of areas not served primarily by a city or township police department, operating the 800 MHz radio system and the Regional Dispatch Center—which includes 911 services for various townships, cities, 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 Commissioners

CITIZENS OF MONTGOMERY COUNTY

Judy Dodge
Commission President

Deborah A. Lieberman
Commissioner

Carolyn Rice
Commissioner

Emily Bradford
Clerk of Commission

Michael Colbert
County Administrator

Administrative Services

Susan Haddox
Executive Secretary

Matt Hilliard
Interim Director of Environmental Services

John Parks
Director of Office of Management & Budget

Tyler Small
Assistant County Administrator

Chris Williams
Assistant County Administrator

Tom Kelley
Assistant County Administrator

Joyce Carter
Director of Human Resources

Brittany Fain
Director of Risk, Safety, & Emergency Management

Erik Collins
Director of Community & Economic Development

Michelle Niedermier
Director of Job & Family Services

Kelly Geers
Director of Strategic Initiatives

Robert Gruhl
Director of Animal Resource Center

Geraldine Pegues
Director of Human Services Planning & Development

Kyle Kolopanis
Director of Central Services & Purchasing

Marvene Mitchell-Cook
Director of Workforce Development

Dr. Michelle Pierce-Mobley
Director of Stillwater Center

Phil Miller
Director of Facilities Management

Uchenna Youngblood
Director of Information Technology

2020 BUDGET IN BRIEF MONTGOMERY COUNTY
How is County Government Organized?

Elected Officials

CITIZENS OF MONTGOMERY COUNTY

Auditor
Karl L. Keith

Coroner
Kent Harshbarger, M.D., J.D., M.B.A.

Engineer
Paul Gruner, P.E., P.S.

Recorder
Brandon C. McClain

Treasurer
Russ Joseph

Court of Appeals
Michael L. Tucker
Presiding and Administrative Judge

Montgomery County Municipal Court
James D. Piergies
Presiding and Administrative Judge

Mary E. Donovan

Jeffrey E. Froelich

Michael T. Hall

Jeffrey M. Welbaum

2020 BUDGET IN BRIEF MONTGOMERY COUNTY
Sheriff
Robert Streck

Prosecuting Attorney
Mat Heck, Jr.

Clerk of Courts
Mike Foley

Board of County Commissioners
Judy Dodge, President
Deborah A. Lieberman
Carolyn Rice

Common Pleas Courts
Barbara P. Gorman
Presiding Judge

Domestic Relations Court
Denise L. Cross
Administrative Judge
Timothy D. Wood

General Division
Barbara P. Gorman
Presiding Judge
Gregory F. Singer
Administrative Judge
Mary Katherine Huffman
Timothy N. O’Connell
Mary Wiseman
Steven K. Dankof
Dennis Adkins
Michael W. Krumholtz
Richard S. Skelton
E. Gerald Parker, Jr.
Mary Montgomery

Probate Court
Alice O. McCollum

Juvenile Court
Anthony Capizzi
Administrative Judge
Helen Wallace

2020 BUDGET IN BRIEF MONTGOMERY COUNTY