2022
Budget in Brief
Office of Management & Budget
Dear Montgomery County Citizens,

The 2022 Adopted Budget for Montgomery County shows that despite the pandemic, we continue to make investments in strategic initiatives that benefit all citizens of our great county.

We continue to prioritize the education of our young ones with millions of dollars invested in Preschool Promise, our Westown Employment Opportunity Center, and the Male and Female Leadership Academies that cater to teens in our community, our YouthWorks program, and many other initiatives. We vow to help parents keep kids off the streets by delivering programming and services that provide an honorable, fulfilling, and sustainable trajectory for our youth.

Social Services investments are also a large but worthy expense that you will see in our budget this year, with about 45% of our budget allocated towards Job and Family Services, Human Services Planning and Development, Developmental Disabilities Services, and other key social service organizations. These departments and agencies focus on providing homeless solutions, battling addiction, ensuring food equity across the Miami Valley, delivering adoption and foster care resources, and many more services.

We also understand that we cannot wait for federal infrastructure funding; we have many critical infrastructure requirements that need to be addressed now. This is why we have budgeted $154,044,578 (or 13.5% of the total budget) for environment and public works. Much of our aging infrastructure is underground and although it is adequately serving our needs now, it needs to be replaced before it becomes problematic. We are also continually testing our water to ensure it is absolutely safe for everyone in our community.

Judicial and Law Enforcement expenses account for 21.0% of our budget. It is vital that we provide the Sheriff with the facility and personnel he needs to ensure the safety of all citizens. And the investment in our Juvenile Court, at $26,000,000 will supply youth with care at the Nicholas Residential Treatment Center, The Intervention Center, Center for Adolescent Services, and more. Getting our youth back on track and equipping them with social skills and enrichment activities to further their development, while keeping themselves and the public safe, helps put them on the path of becoming responsible, law-abiding adults.

We are proud of our Adopted Budget and believe it reflects our mission: “We create value by investing people, the economy, and services for all to lead safe, healthy, and productive lives.”

Sincerely,

Carolyn Rice
Commissioner President

Judy Dodge
Commissioner

Debbie Lieberman
Commissioner

Dear Montgomery County Citizens,

One of the most difficult tasks I must fulfill each year is balancing the County’s budget. The Commissioners have many initiatives they want to start or enhance, and those initiatives are a direct reflection of what you, our citizens, have requested.

The programs and services offered by Montgomery County makes us a leading government agency, not just in Ohio, but around the United States. I meet many of my peers from across the nation and many are asking how we manage to provide the resources we do to community members. Besides the leadership the Commissioners provide, the reason we are able to do these things is because of our employees.

The Montgomery County team of employees help keep our community afloat. There are times when we struggled and were low on workers like many, many businesses around the nation, but the services we offer cannot stop because of an employee shortage. So many members of the team had to work even harder. I offer my sincere thanks to those employees!

I’d also like to thank the Office of Management and Budget team for working so hard to crunch the numbers and prepare the reports. I appreciate your dedication. Thanks also to the elected officials, agency directors and partner agencies that Montgomery County teams with every day. It takes a team effort to accomplish what we do, and I am grateful you are part of the team.

Finally, I’d also like to thank the Commissioners for their passion in caring for citizens and the leadership they provide me and everyone within the County. Thanks for all you do.

Sincerely,

Michael B. Colbert
County Administrator
## Montgomery County at a Glance

### The Economy

**Employment**

- (Dec 2020)
- Unemployment rate:
  - County 8.6%
  - State 8.1%
- Labor force: 253,400

**Incomes**

- Median household income: $51,542
- Personal per capita income: $51,618 (2020)
- Rank: 21st of 88 Ohio counties per capita income
- County poverty rate: 14.7%

### The People

**Population**

- 535,840 (2021 Estimate)
- 22.0% Persons under age 18
- 18.3% Persons age 65 and over
- Average household size: 2.26
- 73.0% Caucasian
- 21.5% African American
- 3.3% Hispanic (may be of any race)
- 2.2% All other
- 48.1% Male
- 51.9% Female

**Education**

- 90.6% of population age 25 and older are high school graduates
- 28.3% have a bachelor's degree or higher

**Civic Participation (2020)**

- Number of Precincts: 360
- Number of Registered Voters: 372,139
- Voted-2020 Election: 270,531
- Percent of Registered Voters that voted in 2020 Elections: 72.7%

### The Land

**Area**

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

**Government**

- 3 Villages
- 19 Municipalities
- 9 Townships
- 16 School districts
- 3 Elected County Commissioners
- 8 Other elected County Officials
- 23 County Judges

### Other Vital Statistics

**Statistics**

- Birth rate: 60.3 per 1,000
- Death rate: 12.1 per 1,000
- Marriage: 2,207 licenses issued
- Divorce decrees: 1,402 final orders
- Dissolution decrees: 631 final orders

**Area**

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**Weather**

- Average high temperature: 61 degrees Fahrenheit
- Average low temperature: 43 degrees Fahrenheit
- Average annual precipitation: 41.06 inches

**Housing**

- 255,104 (2019 Estimate) housing units
- 224,328 occupied housing units
- Home ownership rate: 61.4%
- Median monthly owner's cost: $1,216
- Median monthly gross rent: $809
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 operating budget for 2022 is $191.0 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 2022. 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 - Operating</th>
<th>Agency, Special Revenue, and General Fund - Other</th>
<th>Internal Service</th>
<th>Enterprise</th>
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<td>- Administrative Services</td>
<td>- Automatic Data Processing Center</td>
<td>- Environmental Services</td>
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<td>- Automatic Data Processing Center</td>
<td>- Animal Resources</td>
<td>- BCC Information Technology</td>
<td>- Purchasing &amp; Central Services</td>
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<td>- Board of County Commissioners</td>
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<td>- Human Resources</td>
<td>- Stillwater Center</td>
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<td>- Law Library Resources</td>
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<td>- Clerk of Courts</td>
<td>- Common Pleas Court General</td>
<td>- Law Library Resources</td>
<td>- Miami Valley Regional Crime Lab</td>
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<td>- Communications</td>
<td>- Community &amp; Economic Development</td>
<td>- MonDay Community Corrections</td>
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<td>- Montgomery County Board of DDS</td>
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<td>- Coroner</td>
<td>- Court of Appeals</td>
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<td>- County Administrator</td>
<td>- Court of Appeals</td>
<td>- Probate Court</td>
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<td>- County Municipal Court</td>
<td>- Domestic Relations Court</td>
<td>- Probate Court</td>
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<td>- Court of Appeals</td>
<td>- Engineer</td>
<td>- Prosecutor</td>
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<td>- Domestic Relations Court</td>
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<td>- Recorders</td>
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<td>- Prosecutor</td>
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<td>- Records Center &amp; Archives</td>
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<td>- Recorders</td>
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<td>- Risk Safety &amp; Emergency Management</td>
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<td>- Sheriff</td>
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<td>- Strategic Initiatives</td>
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<td>- Veteran Services Commission</td>
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2022 BUDGET IN BRIEF MONTGOMERY COUNTY
How Does the County Spend its Annual Budget?
By Department

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.

Beginning in 2021, previously classified functions and/or Funded Programs have been elevated to Departments to further align services with community needs. Included are: Animal Resources, IT, Communications, Community & Economic Development, Facilities Management, Human Resources, Purchasing & Central Services, Risk, Safety & Emergency Management, Strategic Initiatives and Workforce Development.

“Non-Departmental” refers to line items in the General Fund budget that are not under the control of a particular department. 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 2022 budget for each, and the number of people (full-time and part-time positions rounded to whole numbers) within that department.

<table>
<thead>
<tr>
<th>County Department</th>
<th>2022 Adopted Budget</th>
<th>2022 Budgeted Positions</th>
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<td>ADAMHS Board</td>
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<td>Board of Elections</td>
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<td>Montgomery County Board of DDS</td>
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<td>Non-Departmental</td>
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<td>Office of Management &amp; Budget</td>
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<td>Sheriff</td>
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<td>Soil &amp; Water Conservation</td>
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<td>Stillwater Center</td>
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<td>Workforce Development</td>
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</table>

Total Operating Budget: $1,142,013,647, 4,352 employees
How Does the County Spend its Annual Budget?
By Program Area

2022 ADOPTED BUDGET
BY PROGRAM AREA

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.

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.

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.

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

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.

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

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

Capital Outlays are the expenses for capital projects, construction, improvements, and operating equipment.

Debt Service represents funding allocated for repayment of principle and interest on outstanding debt.
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.

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

2022 INCOME BUDGET

Total Income Budget

This chart shows $1,121.8 million in revenues estimated for the county in 2022. An explanation of each type of revenue is also included.

- **Intergovernmental**: 31.0%
  - $347,305,884
- **Charges for Services**: 26.1%
  - $292,568,723
- **Taxes**: 23.6%
  - $264,978,713
- **Other Financing Sources**: 17.0%
  - $191,041,146
- **Miscellaneous**: 1.8%
  - $19,785,685
- **Investment Income**: 0.5%
  - $6,159,698

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 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 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.

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

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

<table>
<thead>
<tr>
<th>Department Description</th>
<th>2022 Adopted Budget</th>
<th>2022 Budgeted Positions</th>
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</thead>
<tbody>
<tr>
<td>Administrative Services</td>
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<td>Board of County Commissioners - BCC</td>
<td>1,036,593</td>
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<tr>
<td>Board of Elections</td>
<td>3,725,281</td>
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<td>Clerk of Courts</td>
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<td>Common Pleas Court General</td>
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<td>Communications</td>
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<td>Community &amp; Economic Development</td>
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<td>Coroner</td>
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<td>County Administrator</td>
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<td>County Municipal Courts</td>
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<td>Engineer</td>
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<td>Facilities Management</td>
<td>8,955,152</td>
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<tr>
<td>Human Resources</td>
<td>1,720,837</td>
<td>16</td>
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<tr>
<td>Juvenile Court</td>
<td>19,604,219</td>
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<tr>
<td>Municipal Courts</td>
<td>1,430,426</td>
<td>–</td>
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<tr>
<td>Non-Departmental</td>
<td>42,898,233</td>
<td>–</td>
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<tr>
<td>Office of Management &amp; Budget</td>
<td>1,057,660</td>
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<tr>
<td>Probate Court</td>
<td>2,141,450</td>
<td>30</td>
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<tr>
<td>Prosecutor</td>
<td>11,399,201</td>
<td>125</td>
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<tr>
<td>Public Defender</td>
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<tr>
<td>Purchasing &amp; Central Services</td>
<td>677,130</td>
<td>7</td>
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<tr>
<td>Recorder</td>
<td>1,169,292</td>
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<tr>
<td>Records Center &amp; Archives</td>
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<tr>
<td>Risk Safety &amp; Emergency Management</td>
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<tr>
<td>Sheriff</td>
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<td>293</td>
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<td>Strategic Initiatives</td>
<td>1,888,837</td>
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<td>Treasurer</td>
<td>2,081,797</td>
<td>22</td>
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<tr>
<td>Veteran Services Commission</td>
<td>2,492,933</td>
<td>19</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$190,915,514</strong></td>
<td><strong>1,385</strong></td>
</tr>
</tbody>
</table>

This table includes the 2022 General Fund operating budgets only.
How Does the County Spend its Annual Budget? General Fund by Program Operating Area

2022 ADOPTED BUDGET BY PROGRAM AREA GENERAL FUND OPERATING

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.

$190,915,514

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Percentage</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judicial and Law Enforcement</td>
<td>68.3%</td>
<td>$130,441,930</td>
</tr>
<tr>
<td>General Government</td>
<td>20.3%</td>
<td>$38,670,747</td>
</tr>
<tr>
<td>Social Services</td>
<td>5.6%</td>
<td>$10,724,438</td>
</tr>
<tr>
<td>Community and Economic Development</td>
<td>3.8%</td>
<td>$7,267,087</td>
</tr>
<tr>
<td>Debt Service</td>
<td>1.3%</td>
<td>$2,545,938</td>
</tr>
<tr>
<td>Environment and Public Works</td>
<td>0.7%</td>
<td>$1,265,374</td>
</tr>
</tbody>
</table>

68.3% Judicial and Law Enforcement

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.

20.3% General Government

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.

5.6% Social Services

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.

3.8% Community and Economic Development

Debt Service

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

1.3% Debt Service

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.

0.7% Environment and Public Works
How Does the County Spend its Annual Budget? General Fund by Category

2022 GENERAL FUND OPERATING 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.

$190,915,514

61.1% Personnel Services
$116,671,323

16.4% Other Expenses
$31,232,252

14.0% Professional Services
$26,724,287

7.5% Operating Expenses
$14,350,515

1.0% Capital Outlays
$1,937,137

61.1% Personnel Services
Personnel Services is comprised of wages, including overtime, and fringe benefits.

16.4% Other Expenses
Other Expenses include payments made for subsidies to county and external agencies, intergovernmental agreements, interfund transfers, and payments for bonds and notes.

14.0% 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.

1.0% 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?

2022 GENERAL FUND OPERATING INCOME BUDGET

This chart shows the $190.9 million in revenues estimated for the county General Fund in 2022.

$190,915,514

68.5% Taxes (Sales, Property and Property Transfers)

13.3% Intergovernmental

9.3% Charges for Services

3.0% Investment Income

5.1% Other Financing Sources

0.8% Miscellaneous

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.

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.

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.

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.

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.

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.

**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 68.95 to 178.84 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).
How Does the County Spend its Annual Budget?
Social Services-Human Service Levy and Other Funds

At $468.2 million, Social Services is by far the county’s largest service area, representing 41.0% 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

<table>
<thead>
<tr>
<th>Services</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job &amp; Family Services</td>
<td>30.4%</td>
</tr>
<tr>
<td>Human Services Planning &amp; Development</td>
<td>32.8%</td>
</tr>
<tr>
<td>Alcohol, Drug Addiction &amp; Mental Health Services Board</td>
<td>10.5%</td>
</tr>
<tr>
<td>Board of Developmental Disabilities Services</td>
<td>12.0%</td>
</tr>
</tbody>
</table>

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 $137.7 million in 2021. Additionally, Human Services Planning & Development serves as the statutory lead collaborative for county-based health and human services planning.

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

- **Job & Family Services Children Services Division**
  served 4,065 families, provided foster or out-of-home placements to a monthly average of 676 children in need and gave 68 children new permanent homes through adoption.

- **Developmental Disabilities Services (DDS)**
  The Board of Developmental Disabilities Services provides contract services through certified providers to over 5,500 individuals annually. This includes case management, residential, behavior and family supports, mental health, vocational habilitation, adult day and employment supports, recreation, and early intervention.

- **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.
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.

4.7% Stillwater Center
3.4% Office of Management & Budget
2.9% Business Services
1.8% Non-Departmental
1.0% Facilities Management
0.5% Veteran Services Commission
How Does the County Spend its Annual Budget? General Government and Debt Service

General Government and Debt Service combined represent $262.4 million or 23.0% 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

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Department/Office</th>
</tr>
</thead>
<tbody>
<tr>
<td>81.7%</td>
<td>Board of County Commissioners Departments</td>
</tr>
<tr>
<td>5.4%</td>
<td>Auditor</td>
</tr>
<tr>
<td>4.0%</td>
<td>Non-Departmental</td>
</tr>
<tr>
<td>2.1%</td>
<td>Treasurer</td>
</tr>
<tr>
<td>1.4%</td>
<td>Board of Elections</td>
</tr>
<tr>
<td>1.7%</td>
<td>Auditor (Debt)</td>
</tr>
<tr>
<td>1.7%</td>
<td>Automatic Data Processing Center</td>
</tr>
<tr>
<td>1.0%</td>
<td>Non-Departmental (Debt)</td>
</tr>
<tr>
<td>0.6%</td>
<td>Recorder</td>
</tr>
<tr>
<td>0.4%</td>
<td>Records Center &amp; Archives</td>
</tr>
</tbody>
</table>

STATISTICS
- Processes and distributes over $960.0 million in tax receipts through the Auditor’s Office
- Services an estimated 535,840 county residents
- Maintains in excess of a $1.0 billion infrastructure
- Serviced 372,139 registered voters as of November 2021
- Participates in the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Awards Program, with the county receiving 39 consecutive awards for excellence in budgeting through the Office of Management & Budget
- In 2021, fulfilled 32,870 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.
- 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.
- Continue to review the County Health Insurance Program and employee wellness programs to provide high-quality and affordable health coverage to county employees.
The Judicial and Law Enforcement program area accounts for $239.3 million or 21.0% of the county’s total budget.

**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>Service</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff</td>
<td>28.1%</td>
</tr>
<tr>
<td>Juvenile Court</td>
<td>16.1%</td>
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<tr>
<td>Common Pleas Court-General</td>
<td>8.3%</td>
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<tr>
<td>Job &amp; Family Services</td>
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</tr>
<tr>
<td>Non-Departmental</td>
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</tr>
<tr>
<td>MonDay Community Corrections</td>
<td>6.7%</td>
</tr>
<tr>
<td>Prosecutor</td>
<td>5.4%</td>
</tr>
<tr>
<td>Clerk of Courts</td>
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</tr>
<tr>
<td>Public Defender</td>
<td>3.3%</td>
</tr>
<tr>
<td>Coroner</td>
<td>3.0%</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>2.6%</td>
</tr>
<tr>
<td>Domestic Relations Court</td>
<td>1.8%</td>
</tr>
<tr>
<td>Animal Resources</td>
<td>1.7%</td>
</tr>
<tr>
<td>Miami Valley Regional Crime Lab</td>
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</tr>
<tr>
<td>Probate Court</td>
<td>1.1%</td>
</tr>
<tr>
<td>County Municipal Court</td>
<td>0.7%</td>
</tr>
<tr>
<td>Municipal Courts</td>
<td>0.6%</td>
</tr>
<tr>
<td>Strategic Initiatives</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**

- 17,678 persons were booked into the county jail facilities
- Through video arraignment, 9,314 jail inmates made court appearances without ever leaving the jail
- 2,928 marriage licenses were issued through the Probate Court
- 40,883 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 56,415 requests for licenses; rescued and sheltered 1,486 lost, stray, or unwanted pets; and facilitated over 572 pet adoptions
- The Child Support Enforcement Agency had 46,623 cases, served 55,650 children and families; established administrative paternity on 330 children, and issued 500 administrative support orders; while collecting and submitting disbursements of approximately $99.8 million in court-ordered support obligations
- The Auto Title Division of the Clerk of Courts Office processed 570,155 documents, including 257,944 auto titles, 2,291 watercraft titles, and 5,764 passports
- Out of the 7,445 deaths investigated by the Coroner’s Office, 2,276 resulted in complete forensic postmortem examinations, 180 external examinations, and 358 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 13.5% of the 2022 county budget at $154.0 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 661,153 tons of solid waste last year
- Provides wastewater reclamation services on 7.5 billion gallons of influent sewage, and provides services to 84,135 water customers and 82,537 sewer customers
- Water Services operates and maintains 1,398 miles of water mains, 14 water storage facilities, 1,245 miles of sanitary sewer mains, 3 equalization basins, 13 water pumping stations, and 45 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 4,121 volunteers doing clean-ups throughout the year. Educational events, meetings, presentations, and workshops directly reached 8,635 people.
- Maintains over 400 acres of parkland

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.
- 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.
How Does the County Spend its Annual Budget?  
Community and Economic Development

At $18.1 million, Community and Economic Development represents 1.6% of the total budget.

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

STATISTICS
- Created 1,813 ED/GE jobs.
- Retained 2,789 ED/GE jobs.
- Leveraged $55,268,694 of ED/GE funds.

INITIATIVES
- Implement Accela electronic permitting system for Building Regulations.
- Award remaining rental assistance fund assets to benefit people impacted by COVID-19.
- 4 Business Roundtable events and 4 Business Walks.
- 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 economic development projects which foster growth within the county.

BUSINESS FIRST!
Work closely with jurisdictions through the regional BusinessFirst! program to provide information on resources to assist their companies, coordinate reporting to the Ohio Enterprise Zone Program, work with the Dayton Montgomery County Port Authority, the Transportation Improvement District, the Foreign Trade Zone and various Joint Economic Development Districts. Collectively, we were able to provide resources to stabilize businesses and assist the growth of other manufacturing businesses who make PPE and other essential materials.

DRITA
The Dayton Region Israel Trade Alliance (DRITA) facilitates connections between Dayton businesses and Israeli companies to grow opportunities. In 2021, the local DRITA team focused attention on making connections between UAS (unmanned aerial systems) companies in Israel and identifying opportunities to get those companies to commit to establishing U.S. operations in the county.
Montgomery County is organized under the “commission” form of government. The legislative and executive decisions of the county are shared by the commission and elected officials. Voters elect 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

Our Leadership Team

Judy Dodge
Commissioner
Carolyn Rice
Commission President
Debbie Lieberman
Commissioner
Emily Bradford
Clerk of the Commission
Michael Colbert
County Administrator

Susan Haddox
Executive Secretary
Matt Hilliard
Director of Environmental Services
John Parks
Director of Office of Management & Budget
Deb Decker
Director of Communications
Joyce Carter
Director of Human Resources

Tyler Small
Assistant County Administrator
Chris Williams
Assistant County Administrator
Tom Kelley
Assistant County Administrator
Brittany Foin
Director of Risk, Safety, & Emergency Management
Marvene Mitchell Cook
Director of Workforce
Michelle Niedermier
Director of Job & Family Services

Emily Bradford
Clerk of the Commission

Service Areas & Responsibilities

Administrative Services
Risk and Emergency Management
Central Services & Purchasing
Facilities Management
Strategic Initiatives

Business Services
Workforce
Community & Economic Development
Information Technology
Animal Resource Center

Human Services
Job & Family Services
Human Services Planning & Development
Stillwater Center

Kelly Geers
Director of Strategic Initiatives
Uchenna Youngblood
Director of Information Technology
Dr. Michelle Pierce-Mobley
Director of Stillwater Center

Phil Miller
Director of Facilities Management
Bob Gruhl
Director of Animal Resource Center
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
John McManus

COURT OF APPEALS

Mary E. Donovan

Jeffrey M. Welbaum

Michael L. Tucker
Presiding and Administrative Judge

Christopher B. Epley

Ronald C. Lewis

MUNICIPAL COURT

James D. Piergies
Presiding and Administrative Judge

William C. Cox