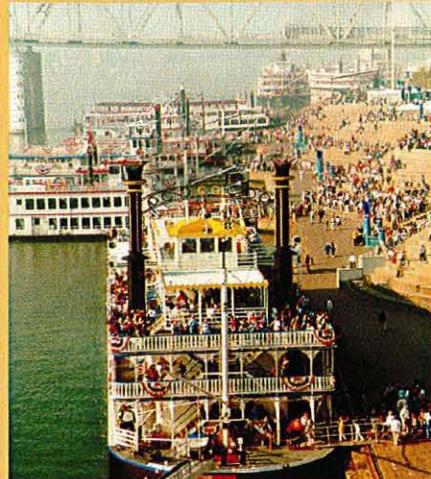
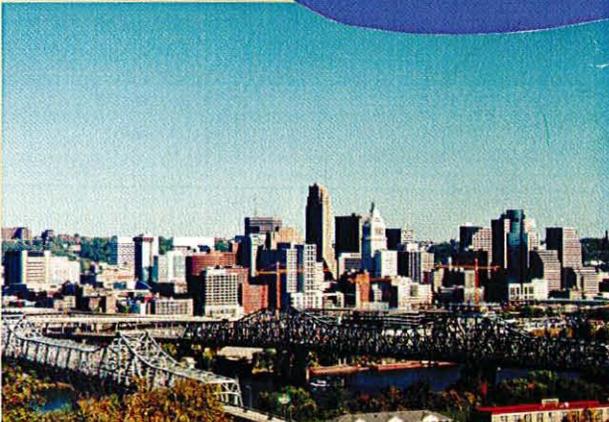
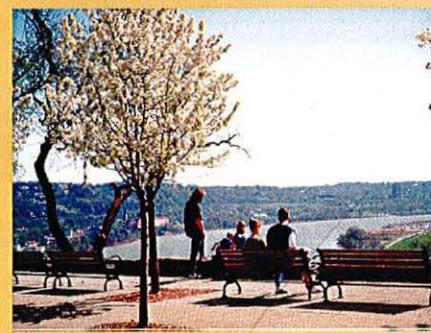
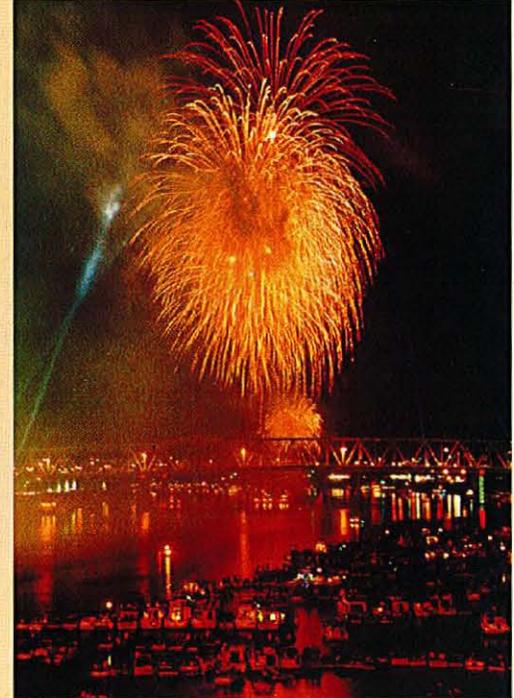
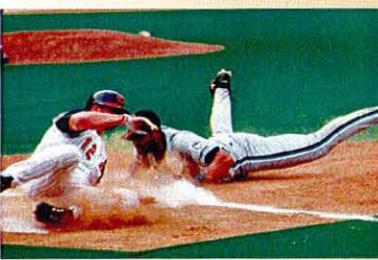


Hamilton County

OHIO



2000 Budget in Brief



Board of County Commissioners
Bob Bedinghaus, President
John Dowlin
Tom Neyer, Jr.

County Administrator
David J. Krings

HAMILTON COUNTY VISION

To serve the residents of Hamilton County by providing the best and most responsive County Government in America.

MISSION

The mission of Hamilton County Government is to reach out to Hamilton County residents to provide efficient service of the highest quality, encourage resident participation in service development and to deliver County services equitably.

Prepared by:

Department of Administrative Services
607 County Administration Building
138 East Court Street
Cincinnati, Ohio 45202

Phone: (513) 946-4300

Cover Design: Jay Springer, Regional Planning
Photo Scanning: Tracey Fredericks, Commissioners' Staff
Layout Design and Graphs: Mike Hiles, Administrative Services
Photographs: Lois Reynolds, Administrative Services and The Cincinnati Post, Used with Permission

Cover photos clockwise: Riverfest Fireworks, Spring in Eden Park, Paul Brown Stadium Construction and Tall Stacks.



2000

BUDGET

IN

BRIEF

BOARD OF COUNTY COMMISSIONERS

John S. Dowlin
Commissioner

Bob Bedinghaus
President

Tom Neyer, Jr.
Commissioner

David J. Krings
County Administrator

INTRODUCTION

Members of the Board of County Commissioners are:

Bob Bedinghaus, President
John S. Dowlin
Tom Neyer, Jr.

In addition to the County Commissioners, other elected officials serve the County and include:

Michael K. Allen, Prosecutor
William W. Brayshaw, Engineer
James Cissell, Clerk of Courts
Robert A. Goering, Jr., Treasurer

Rebecca Prem Grope, Recorder
Simon L. Leis, Jr., Sheriff
Dr. Carl L. Parrott, Jr., Coroner
Dusty Rhodes, Auditor

The 2000 budget in brief outlines County services by major functional category and the costs associated with those services. The functions are:

Economic Development
Environmental Control
General Government
Health
Judicial

Public Safety
Public Works
Recreational Activities
Social Services
Debt Service



Juvenile Detention Center, 2020 Auburn Avenue opened in 1995.



River City Correctional Facility opened in 1998 as an alternative to traditional incarceration.

COUNTY PROFILE

Hamilton County government responds to the needs of its citizens through a cooperative effort of elected officials, appointed staff, employees and citizen members of volunteer boards.

LOCATION- The County is situated in the extreme southwestern corner of the State of Ohio and covers an area of 414 square miles. Within the County are 21 cities, 16 villages (incorporated communities with populations under 5,000) and 12 townships (unincorporated areas). The County is the third largest in the State in terms of population. Located on the Ohio River, the Cincinnati metropolitan area includes the counties of Hamilton, Warren, Clermont, Brown and Butler in Ohio, Dearborn and Ohio in Indiana, and Kenton, Campbell, Gallatin, Grant, Pendleton and Boone across the river in Kentucky. The population of the metropolitan area is 1.95 million.

HISTORY- Early settlers traveled down the Ohio River to the area that is now Hamilton County by flatboat and in 1788 founded Losantiville, which was soon renamed Cincinnati. Hamilton County, named for Alexander Hamilton, was established in 1790. It was the second county to be carved out of the Northwest Territory and predated Ohio statehood by over 12 years. It had 2,000 inhabitants and its boundaries included roughly one eighth of what is now Ohio.



Development of the new county took place mainly in Cincinnati, which soon became a booming river town ("The Queen City of the West") as Ohio River barges and steamboats brought settlers of varied national origins and industrial skills. Settlers soon fanned out from the crowded riverfront area to the valleys and hilltops forming new towns of individual character, many of which later became part of Cincinnati. After the Civil War and the development of the railroads, the city's growth rate slowed. Hamilton County's population growth since 1900, when the city contained 80% of the county's 409,479 people, has been mainly outside of Cincinnati. Now a tri-county hub, the area is noted for commerce, industry and a strong educational and cultural heritage. The total population as of the 1990 census for Hamilton County is 866,228, of which 364,040 or 42% is in Cincinnati.

GOVERNMENT STRUCTURE- Hamilton County has no top executive and no single overall governing body. Responsibility for county government is shared by the Ohio General Assembly which has legislative power; the county courts which have judicial powers, and a three person Board of County Commissioners and eight other county officials who have administrative powers. These 11 administrative officials are all elected by the voters of the entire county for 4-year terms. The three commissioners are of equal rank, they elect their own president and their terms are staggered. The other elected officials function as independent administrative heads of their respective departments. Their salaries are set by act of the Ohio General Assembly.

In 1963, the Board of County Commissioners created the appointive office of County Administrator, authorized by the Ohio Revised Code.

Section 305.29 of the Code describes the County Administrator as the administrative head of the County under the direction and supervision of the Board". The statutory duties of the Administrator include assisting in the administration, enforcement and execution of Board policies and preparation of the county budget. In 1983, the Board, by resolution, formalized the powers and duties enunciated in the Statute and approved a reorganization of the Administrator's office which delegated a significant part of the administrative responsibilities of county government over which the Commissioners have jurisdiction to that office.



Sculpture at Adam's Landing greets visitors to this residential development near the Ohio River in downtown Cincinnati.

2000 HAMILTON COUNTY FUNDING

By Major Government Function In Millions

Appropriations:

	1999 Adopted	2000 Adopted
Economic Development	\$21.2	\$23.6
Environmental Control	4.9	2.7
General Government	70.0	69.3
Health	179.9	152.2
Judicial	97.3	92.6
Public Safety	88.6	93.0
Public Works	145.8	149.8
Recreational Activities	39.7	46.2
Social Services	262.8	343.1
Debt Service	66.9	62.8
Total County Expenditures	\$977.1	\$1,035.3 **

Pass Throughs:

Entitlements	576.5	599.8
Child Support	<u>140.0</u>	<u>145.0</u>
Total County Funding	\$1,693.6	\$ 1,780.1

** A capital improvement plan is adopted each year, however, capital improvement funding is added during the year as projects are undertaken. Funding is derived from a variety of sources including debt and fund transfers.



Jammin' on Main is a much anticipated annual music event staged on Main Street.



A lighted train is the centerpiece of the holiday decorations at the Museum Center, the former Union Terminal.



2000 Approved Budget

Function	Department	Revenues	Expenses	FTE
Economic Development				
	Community Development	22,120,457	22,120,457	19.50
	Economic Dev Department	0	527,000	0.00
	Parking Facilities	960,000	959,710	0.00
	Total	23,080,457	23,607,167	19.50
Environmental Control				
	Environmental Services	2,750,878	2,729,582	11.56
	Total	2,750,878	2,729,582	11.56
General Government				
	Administrative Services	8,850,602	19,716,027	16.85
	Auditor	143,424,419	10,918,227	139.00
	Board of County Commissioners	250	697,506	10.60
	Board of Elections	1,614,000	5,314,914	42.40
	Board of Zoning Appeals	15,000	82,084	1.90
	Building Inspections	1,837,695	1,776,793	29.50
	County Administrator	3,495,652	3,014,758	9.49
	County Facilities	740,350	16,882,979	91.90
	County Personnel	469,720	4,083,501	16.15
	IPAC	69,085	1,833,275	0.00
	Ohio Soil Conservation	0	0	6.00
	Recorder	4,500,000	2,384,959	40.46
	Regional Planning Commission	0	0	18.05
	Rural Zoning Commission	254,175	438,001	9.25
	Treasurer	20,272,856	2,146,001	38.51
	Total	185,543,804	69,289,025	470.06
Health				
	ADAS Board	0	3,275,000	0.00
	Board of Mental Retardation	73,382,646	71,075,693	636.06
	Community Mental Health Board	27,651,152	27,804,821	24.34
	Health and Hospitalization Tax	59,777,988	50,054,150	0.00
	Hospital Commission	5,000	41,151	0.00
	Total	160,816,786	152,250,815	660.40
Judicial				
	Clerk of Courts	15,401,532	16,540,988	317.15
	Court of Appeals	100	138,551	0.00
	Court of Common Pleas	1,910,600	9,745,676	84.24
	Court of Domestic Relations	1,652,513	4,818,303	82.50
	Court Reporters	20,000	2,285,689	48.00
	Juvenile Court	20,066,125	29,244,311	521.12
	Municipal Court	1,640,989	6,190,684	120.63
	Probate Court	1,479,100	2,800,479	39.00
	Probation	6,309,107	13,494,650	205.77
	Public Defender	5,335,346	7,375,392	99.08
	Total	53,815,412	92,634,722	1,517.49



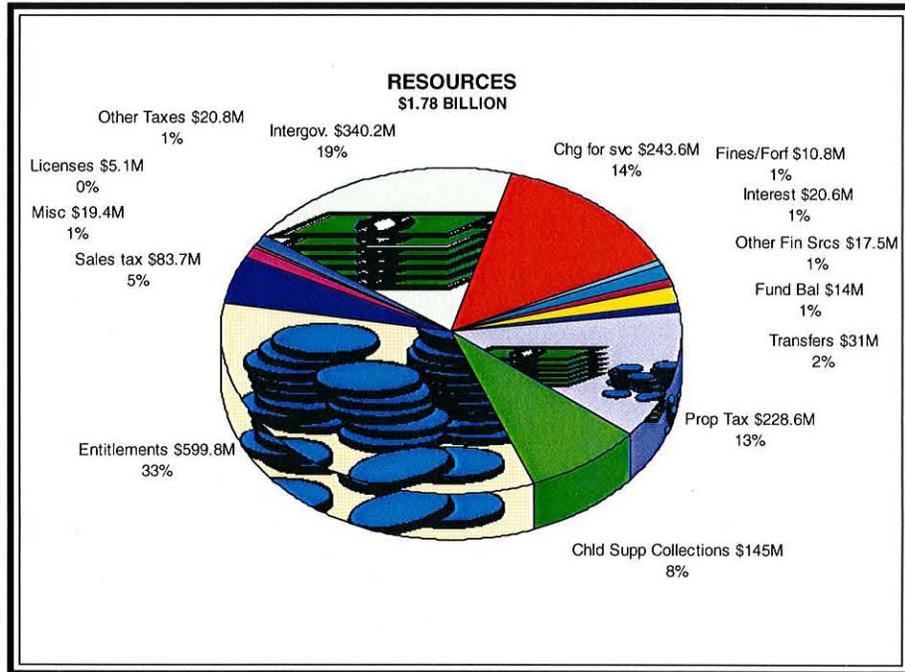
2000 Approved Budget

Function	Department	Revenues	Expenses	FTE
Public Safety				
	CLEAR	8,997,779	9,650,241	0.00
	Communication Center	4,633,300	6,723,774	90.00
	Coroner	711,500	3,305,915	42.60
	Dog Warden	85,000	702,632	0.50
	Emergency Management	532,045	891,952	5.42
	Prosecutor	4,508,636	12,085,596	206.85
	Sheriff	9,443,995	59,663,938	999.00
	Total	28,912,255	93,024,048	1,344.37
Public Works				
	County Engineer	25,355,000	32,960,662	197.60
	Metropolitan Sewer District	114,935,000	113,735,813	0.00
	Public Works	1,751,110	3,117,781	35.35
	Total	142,041,110	149,814,256	232.95
Recreational Activities				
	Stadiums	35,395,539	39,896,580	5.25
	Zoological Gardens	6,282,697	6,282,697	0.00
	Total	41,678,236	46,179,277	5.25
Social Services				
	Family&Children First Council	11,574,500	12,270,040	1.29
	Human Services	309,906,898	313,813,001	1,563.50
	Human Services Entitlements	744,760,000	744,760,000	0.00
	Senior Services	15,257,977	16,139,643	0.00
	Veterans Service Commission	105,000	834,719	9.15
	Total	1,081,604,375	1,087,817,402	1,573.94
Debt Service				
	Debt Service	46,792,880	62,775,081	0.00
	Total	46,792,880	62,775,081	0.00
1/1/2000 Approved Budget		1,767,036,193	1,780,121,375	5,835.52
The numbers above represent the calendar year adopted budget. It does not include the State and Federal grants which are adopted for grant fiscal years beginning in July and October.				
State Fiscal Year 7/1/99-6/30/00		74,035,402	73,987,184	295.94
Federal Fiscal Year 10/1/99-9/30/00		1,631,159	1,591,174	10.40
GRAND TOTAL		1,842,702,754	1,855,699,733	6,141.86
Various restricted funds will be spending down fund balance resulting in expenses being greater than revenue. Ongoing revenues exceed ongoing expenses in the General Fund.				

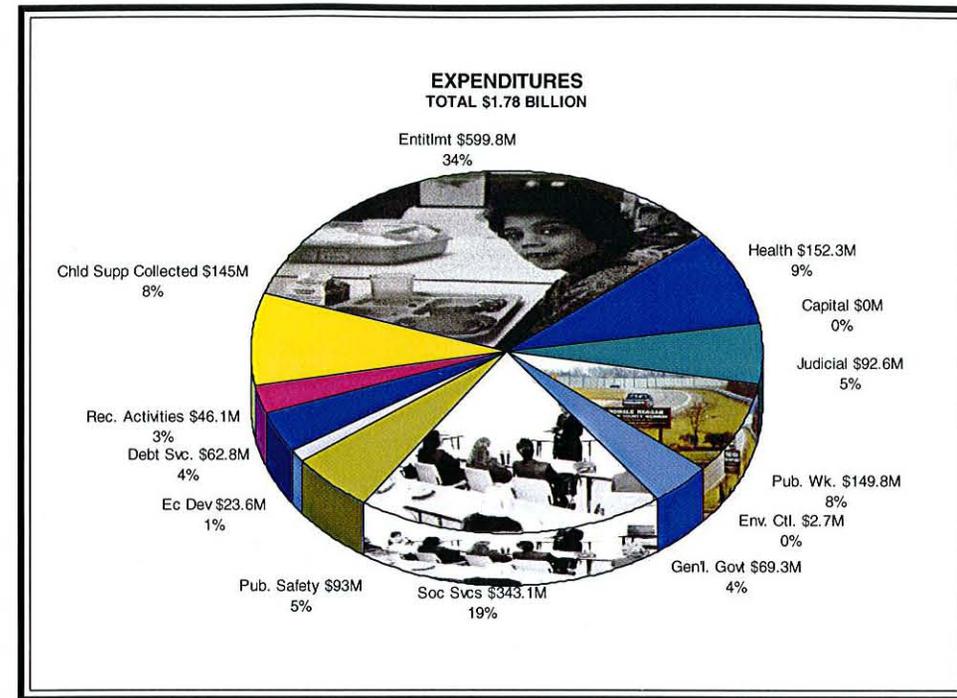
EXECUTIVE SUMMARY

The total budget is \$1.78 billion, an increase over the \$1.7 billion 1999 adopted budget. The majority of the increase is due to the Department of Human Services experiencing significant entitlement payment increases in the Medicaid area because of increased nursing home costs. Another factor contributing to the increase is the expansion of day care eligibility through welfare reform initiatives. Neither of these factors result in increased local contributions as they are funded through state and federal dollars.

Included in the \$1.78 billion are \$745 million of entitlements that are not appropriated and \$1.03 billion in the operating budget. \$437 million is included for 2000 approved capital improvement projects that are not appropriated in the operating budget. In addition to the approved capital projects as specified above, also included are an additional \$38.6 million of projects. These projects include: two projects associated with the 800 Mhz system, the Paddock Park Juvenile Center and a facility for the Emergency Management Agency. Funding is identified in the capital plan for all of these projects with the exception of \$4 million, of the required \$34.9 million, for the radio system. The funding for this remaining portion will be determined in subsequent years. \$880 million is planned for stadium related capital improvement projects.



2000 Resources-All Funds



2000 Expenditures-All Funds

The budget funds a net increase of 70 positions, or 1.2%, over year ending 1999. There are 39 new positions for the general fund, some of which receive reimbursement from other revenue sources and 31 for non-general fund departments. The major staffing changes occurred in the following departments: Human Services, Sheriff, Mental Retardation and Developmental Disabilities (MRDD), Juvenile Court, Prosecutor and the Clerk of Courts.

Ongoing general fund revenues exceed ongoing expenditures by \$1.1 million. The total general fund is \$234.5 million. This represents a decrease over the 1999 general fund adjusted appropriation of \$249 million. The 1999 adjusted appropriation included \$47.3 of one-time expenditures. There were \$24.3 million of one-time expenditures designated for numerous maintenance and capital projects which were funded with cash and \$23.0 million was transferred to support the purchase of the 800 Mhz radio system. The \$23.0 million was transferred out of the fund balance to the radio project during 1999 as a result of several factors which are discussed later in this document.

The general fund supports 2946.5 positions, a net increase of 40.1 (1.3%) from 1999 approved positions. Some departments added positions during this year and these positions are included in the 1999 approved level. New full time positions are recommended in the following departments: County Personnel (1), Sheriff (6), Prosecutor (5), Juvenile Court (20),

Clerk of Courts (3), Recorder (1) and Municipal Court (2). Other partial positions were approved for two departments. Several departments decreased positions as well.

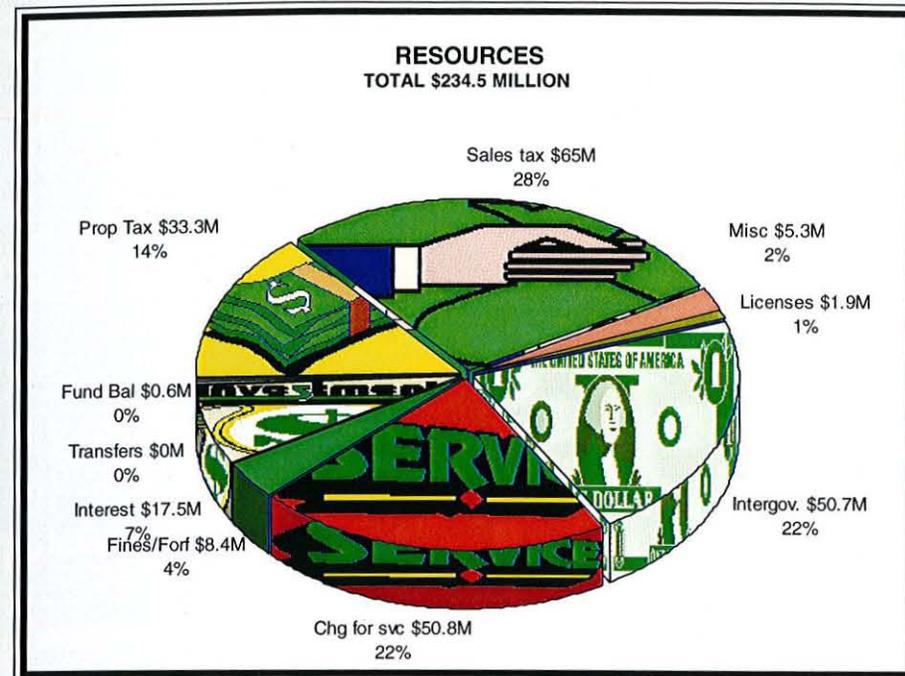
This budget includes funding for salary increases, averaging 4.0% of the 2000 salary amount for non-represented staff and represented staff with contracts linked to the County allocation for non-represented staff. Also included are two 1% supplemental salary adjustments for participating departments.

The budget includes a 3% vacancy rate which was applied to all general fund departments with two exceptions: departments who operate 24 hours per day are calculated at a 1.5% rate and general fund departments possessing under twenty positions (excluding departments under the Board of County Commissioners) have no vacancy rate calculated.

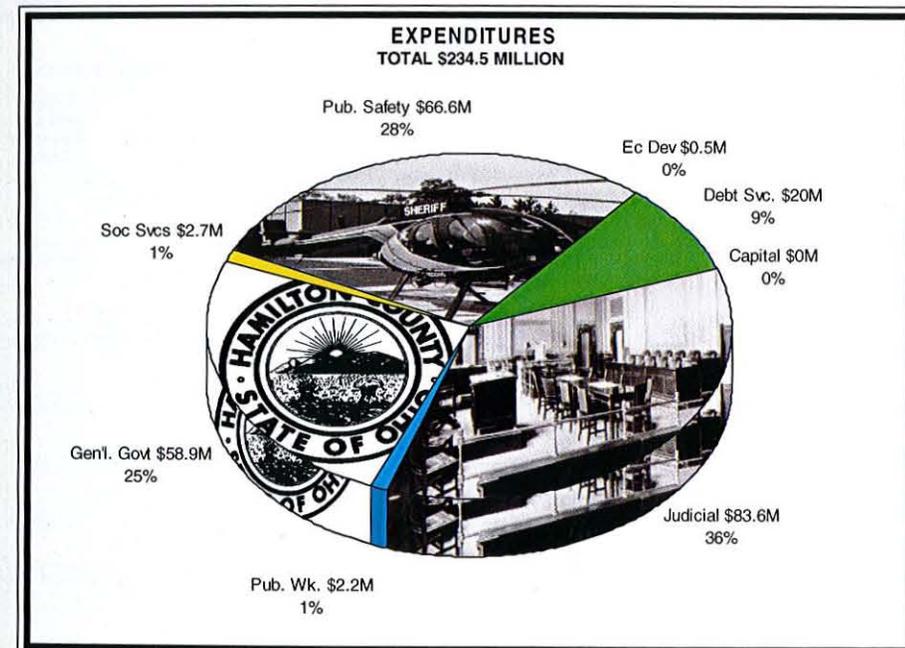
The projected ending 1999 fund balance was anticipated to be \$20,642,092. We are currently projecting the 1999 balance to be \$23,745,706. The desired reserve level required to maintain our 10% planned reserve is \$19,800,000 as the 1998 ongoing appropriation of approximately \$198 million. The projected ending 2000 balance is \$23,092,511.

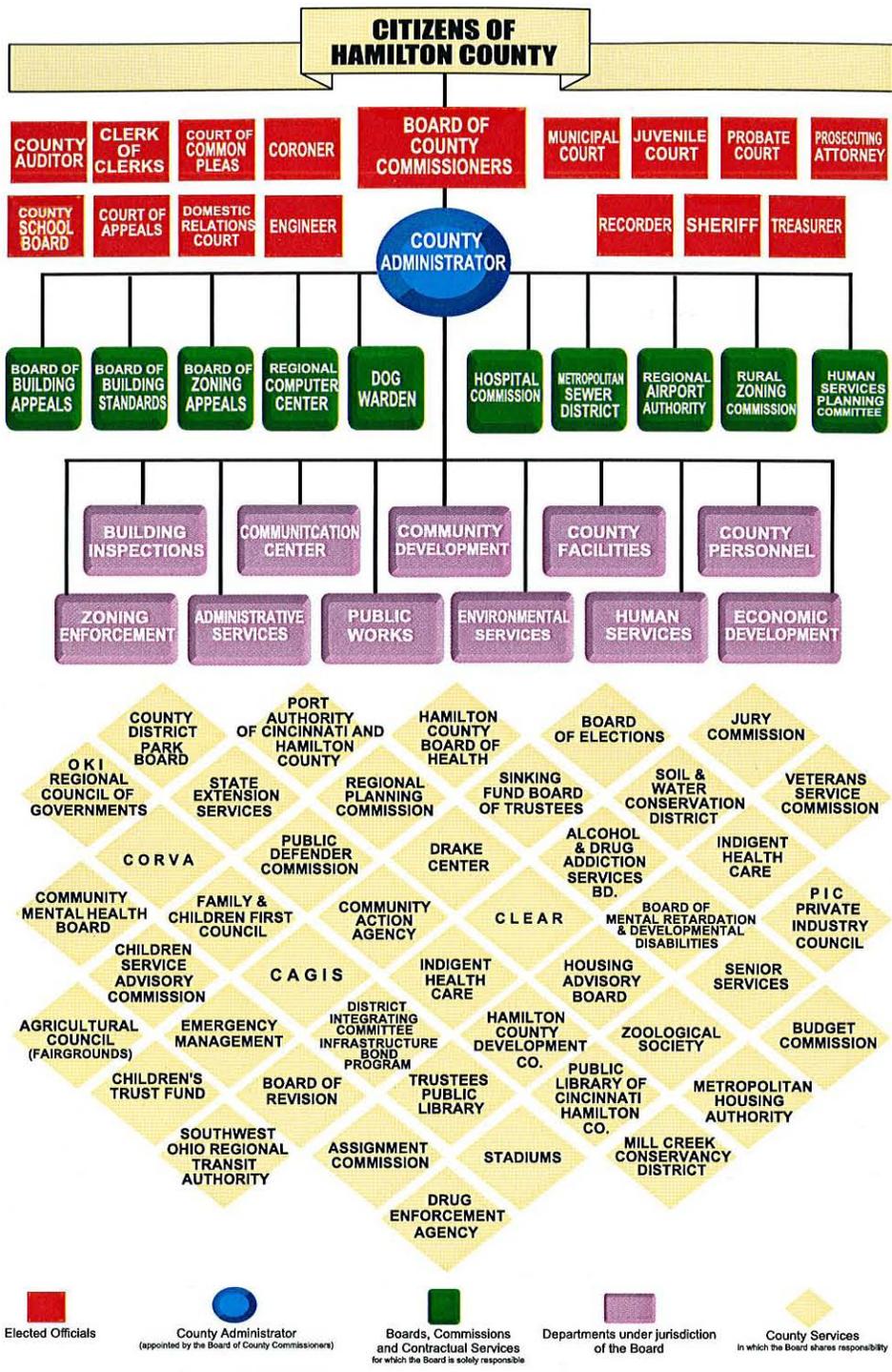
A funding plan is included for a County 800 Mhz Communications System. It is anticipated that the 800 Mhz Communications system will cost \$34.9 million. Funding was provided for the 800 Mhz Communications system by transferring \$23 million during 1999 which has resulted due to numerous revenue increases which were previously identified (increased interest earnings, communications center revenues, etc.). An additional \$7 million has been included in the 2000 operating budget to fund the radio system as well. \$1 million had previously been transferred to the projects. The remaining \$4 million will be identified in subsequent years.

These funds were identified by reviewing existing County programs to ascertain whether they met program requirements for Temporary Assistance for Needy Families (TANF) funding. Approximately \$9 million of expenditures, for existing County programs, met the eligibility review. This allows general fund monies to be redirected to funding the communications system. Contracts for 2000 have been developed and this funding is expected to continue through 2001.



General Fund Resources and Expenditures for 2000





PERSONNEL BY FUNCTION

YEAR	PUBLIC SAFETY	GENERAL GOVERNMENT	HEALTH	JUDICIAL	SOCIAL SERVICES	OTHER	TOTAL
1993	1,200.50	510.95	668.75	1,281.00	1,859.00	308.25	5,828.45
1994	1,205.00	499.95	681.75	1,322.50	1,875.50	307.76	5,892.46
1995	1,234.30	500.45	703.30	1,395.00	1,888.30	314.61	6,035.96
1996	1,255.45	492.20	710.80	1,393.00	1,768.50	327.90	5,947.85
1997	1,286.45	490.70	720.40	1,435.00	1,631.50	324.43	5,888.48
1998	1,309.95	484.51	689.10	1,597.58	1,627.16	292.40	6,000.70
1999	1,324.61	473.11	689.85	1,684.13	1,582.15	313.60	6,067.45
2000	1,350.37	470.06	713.65	1,702.14	1,587.65	317.99	6,141.86

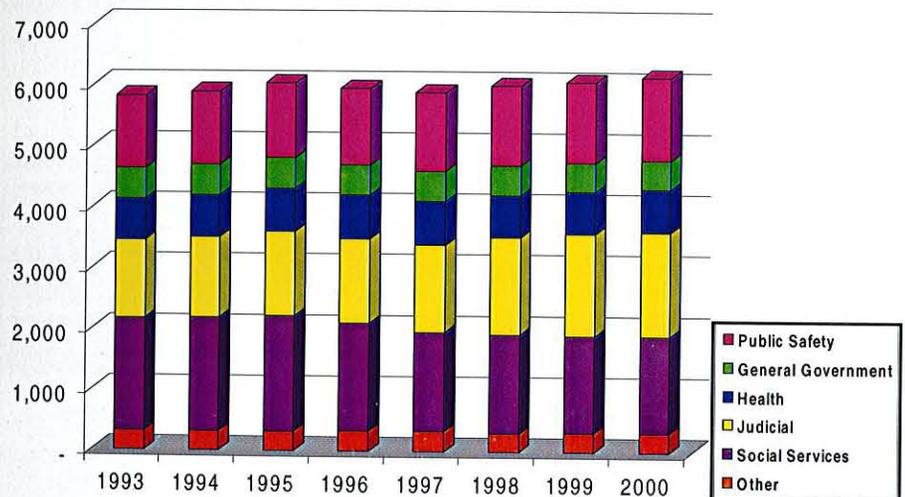
Other includes Public Works, Environmental Control, Economic Development, and Recreational Activities.

Numbers above include positions funded by Grants.

Prior year FTEs represent number of positions approved 1/1 of each year.

PERSONNEL TRENDS

Despite increased demands for service, the number of County personnel has remained steady during the period shown.



2000 LOCAL GOVERNMENT PROPERTY TAX REVENUE

Average Property Tax Bill for County Taxpayers
Distribution of Property Tax Dollars

HOUSE VALUE ASSESSED	COUNTY GENERAL FUND	COUNTY PARKS	DRAKE CENTER	CHILDREN'S SERVICES	INDIGENT HEALTH CARE	MR/DD	MENTAL HEALTH
voted millage	2.26	1.03	1.59	2.77	4.73	3.53	2.47
effective millage	2.26	0.60	0.90	2.19	1.73	2.84	1.35
\$100,000	79.10	21.00	31.50	76.65	60.55	99.40	47.25
\$125,000	98.88	26.25	39.38	95.81	75.69	124.25	59.06
\$150,000	118.65	31.50	47.25	114.98	90.83	149.10	70.88
\$175,000	138.43	36.75	55.13	134.14	105.96	173.95	82.69
\$200,000	158.20	42.00	63.00	153.30	121.10	198.80	94.50
\$225,000	177.98	47.25	70.88	172.46	136.24	223.65	106.31
\$250,000	197.75	52.50	78.75	191.63	151.38	248.50	118.13
\$275,000	217.53	57.75	86.63	210.79	166.51	273.35	129.94

County Parks, Corporation/Township and School Levies appear in this document for completeness only.

These political subdivisions are not a part of County government.

Proceeds of these levies are collected by the County Auditor and distributed.

Levies in bold are contained in the County's budget

Amounts for both School District and Municipal are calculated based on the mean millage for cities/townships/villages within the County.

TAX COLLECTIONS ARE BASED ON 35% OF PROPERTY'S TRUE VALUE.
MILLAGE IS APPLIED TO EACH \$ 1,000 OF VALUATION.

Taxes due above for residential property are reduced by a reduction factor set by the State. Reduction factors in Hamilton County for residential/agricultural property range from .237037 to .487055. The County is reimbursed the amount of the reduction by the State of Ohio.



A farm in rural Hamilton County

Hamilton County has a mix of housing in rural, urban and suburban areas.

The farm shown is in the Western part of the County. The house in urban Mt. Adams is a makeover of an 1882 row house. The new homes in suburban Blue Ash combine green spaces with a comfortable neighborhood and are only 20 minutes from downtown.

2000 LOCAL GOVERNMENT PROPERTY TAX REVENUE

Average Property Tax Bill for County Taxpayers
Distribution of Property Tax Dollars

CLEAR	BOND RETIREMENT	ZOO	SENIOR SERVICES	SCHOOL DISTRICT	JVS**	CORP/TOWNSHIP	TOTAL
00.83	0.18	0.42	1.02	60.84	2.70	9.92	94.29
00.44	0.18	0.35	0.87	33.64	2.38	7.15	56.88
15.40	6.30	12.25	30.45	1,177.40	83.30	250.25	\$1,990.80
19.25	7.88	15.31	38.06	1,471.75	104.13	312.81	\$2,488.50
23.10	9.45	18.38	45.68	1,766.10	124.95	375.38	\$2,986.20
26.95	11.03	21.44	53.29	2,060.45	145.78	437.94	\$3,483.90
30.80	12.60	24.50	60.90	2,354.80	166.60	500.50	\$3,981.60
34.65	14.18	27.56	68.51	2,649.15	187.43	563.06	\$4,479.30
38.50	15.75	30.63	76.13	2,943.50	208.25	625.63	\$4,977.00
42.35	17.33	33.69	83.74	3,237.85	229.08	688.19	\$5,474.70

Corp/Twp-

*

Rates range from \$ 0-25.99. The rate for the City of Loveland is used as the mean millage for purposes of calculation.

Schools

**

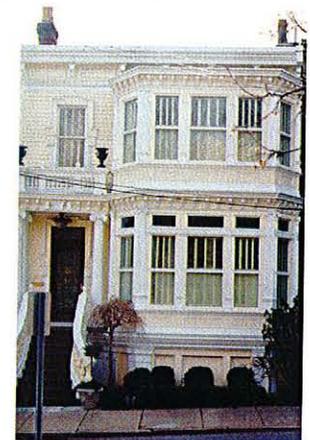
Rates range from \$ 34.97-82.92. The rate for Sycamore School District is used as the mean millage.

Residents of Hamilton County outside the limits of the City of Cincinnati School District pay millage for the support of the Great Oaks Joint Vocational School District. Residents of the Cincinnati Public School District do not pay this millage.

**THESE CALCULATIONS SHOULD BE USED FOR INFORMATIONAL PURPOSES ONLY.
ACTUAL TAX AMOUNTS MAY VARY SLIGHTLY.**



Homes in suburban Blue Ash



A covered row in urban Mt. Adams

HAMILTON COUNTY, OHIO

MISCELLANEOUS STATISTICS

Date of Incorporation	1790
Form of Government	3-member Board of Commissioners
County Seat	Cincinnati, Ohio
Area	414 square miles
Miles of maintained roads	504
Population	866,228
Number of County parks	16
Number of library branches	41
Number of full time employees (authorized)	6,142
Number of volumes in libraries	4,500,000
Number of Sheriff Patrol Stations	4

Hamilton County Population by Census Year

Total	Unincorporated Areas	
1950	723,952	80,979
1960	864,122	165,381
1970	924,017	240,525
1980	873,224	260,397
1990	866,228	274,353



Another successful season ends for the Cincinnati Reds with a wave from Sean Casey. The Reds will be playing the 2000 season at Cinergy Field while the Bengals will begin their season in the new Paul Brown Stadium. A new ballpark for the Reds is scheduled to open in 2003.

JURISDICTIONS OF HAMILTON COUNTY

CITIES

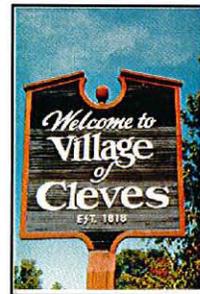
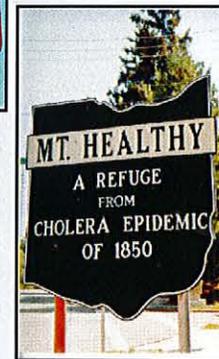
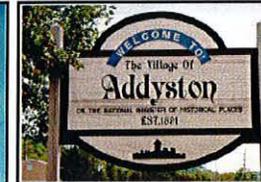
Blue Ash
Cheviot
Cincinnati
Deer Park
Forest Park
Harrison
Indian Hill
Lincoln Heights
Loveland
Madeira
Milford
Montgomery
Mt. Healthy
North College Hill
Norwood
Reading
Sharonville
Silverton
Springdale
St. Bernard

VILLAGES

Addyston
Amberley Village
Arlington Heights
Cleves
Elmwood Place
Evendale
Fairfax
Glendale
Golf Manor
Greenhills
Lockland
Mariemont
Newtown
North Bend
Terrace Park

TOWNSHIPS

Anderson
Colerain
Columbia
Crosby
Delhi
Green
Harrison
Miami
Springfield
Sycamore
Symmes
Whitewater



Back Cover Photos, Clockwise: View of Downtown Cincinnati from Devou Park in Park Hills, Ky, County Road in Western Hamilton County, Cincinnati Bengals vs. St. Louis Rams, Cincinnati Reds in Action, Fall in Spring Grove Cemetery and Arboretum