



1993

# BUDGET IN BRIEF

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## BOARD OF COUNTY COMMISSIONERS

**Steven J. Chabot**  
Commissioner

**John S. Dowlin**  
President

**Guy C. Guckenberger**  
Commissioner

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**David J. Krings**  
County Administrator

## HAMILTON COUNTY VISION

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



**BUDGET IN BRIEF 1993  
HAMILTON COUNTY, OHIO**

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## INTRODUCTION

The mission of Hamilton County Government: 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 without unlawful discrimination.

Members of the Board of County Commissioners are:

**John S. Dowlin, President**  
**Steven J. Chabot**  
**Guy C. Guckenberger**

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

**Eve Bolton, Recorder**  
**William W. Brayshaw, Engineer**  
**James Cissell, Clerk of Courts**  
**Dr. Frank P. Cleveland, Coroner**  
**Joseph T. Deters, County Prosecutor**  
**Robert A. Goering, Jr., Treasurer**  
**Simon L. Leis, Jr., Sheriff**  
**Dusty Rhodes, Auditor**

The 1993 Budget outlines County services by major functional category and the costs associated with those services. The functions are:

**Judicial**  
**Public Works**  
**Public Safety**  
**Environmental Control**  
**Social Services**  
**Economic Development**  
**Health**  
**General Government**  
**Debt Service**  
**Parks and Recreation**  
**Capital Improvements**  
**Metropolitan Sewer District**

## 1993 HAMILTON COUNTY ADOPTED BUDGET By Major Government Function In Millions

	1992 Adopted	1993 Adopted
Judicial	50.1	56.4
Public Works	46.7	39.8
Public Safety	52.7	58.1
Environmental Control	3.6	4.0
Social Services	141.9	141.5
Economic Development	13.3	14.2
Health	142.1	146.0
General Government	88.4	63.0
Debt Service	17.8	22.9
Parks and Recreation	3.4	4.7
Capital Improvements	0.9	14.5
Metropolitan Sewer District	<u>84.0</u>	<u>88.7</u>
Total County Budget	644.9	653.8

## COUNTY PROFILE

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

### LOCATION

The County is situated in the extreme southwestern corner of the State and covers an area of 414 square miles. Within the County are 37 municipalities including 21 cities, 16 villages, and 12 townships. 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.

### HISTORY

Early settlers came 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 antedated 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 coming 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.

## COUNTY PROFILE

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### GOVERNMENT STRUCTURE

The County has only those powers, and powers incidental thereto, conferred upon it by Ohio statutes. A three-member Board of County Commissioners, is the primary legislative and executive body of the County.

In addition to three Commissioners, eight other administrative officials of the County, each of whom is independent within the limits of the State statutes affecting the particular office, are elected for terms of four years each. The County Auditor and a County Commissioner are elected at two year intervals in odd numbered years and the other County Commissioners and other County officers are elected in even numbered years. Common Pleas Judges, Municipal Court Judges, Domestic Relations Judges, Juvenile Court Judges, and the Probate Judge are also elected on a County-wide basis.

## 1993 BUDGET

Significant changes occurred in Hamilton County in the way of doing business during 1992. Business planning and budgeting took hold in a big way. The first Hamilton County statements of vision, core values, mission, and goals were developed and published. That effort was followed with the budget development through the identification of programs which define the intended accomplishments of those efforts and the need for the program existence. Indicators of success which describe the demand for service, program workload, and the performance and effectiveness measures necessary to evaluate the program are also included to make the budget part of a quality business plan.

Initiation of these procedures came during a very difficult budget development. Despite the fact that the 1992 statement of financial condition indicated reserves in all funds of nearly two hundred million dollars, nearly all of these reserves are in legislatively restricted funds. The "General Fund" is the only fund that the County Commissioners may legally expend to meet any pressing local need that the Commissioners judge to be worthy of funding. The flexibility of the Commissioners is further limited by legislatively mandated spending within the general fund to support specific State programs, the needs of separately elected Constitutional office holders, and the needs of the Judicial branch of the government.

Included in the \$653.8 million budget is \$29.4 million transfers between funds, resulting in a net budget of \$624.4 million. Of the total 1993 operating budget of \$653.8 million, \$168.3 million is an appropriation through the general fund. Early budget estimates calculated a projected general fund deficit of \$31.0 million. Initial budget requests of \$195.7 million versus projected revenue of \$141.8 million more than confirmed that estimate.

The General Fund is balanced through the use of \$8.6 million "carry-over", \$27.1 million net spending reductions from the requests, \$4.2 million transfers from restricted funds and \$13.6 million increased revenues.

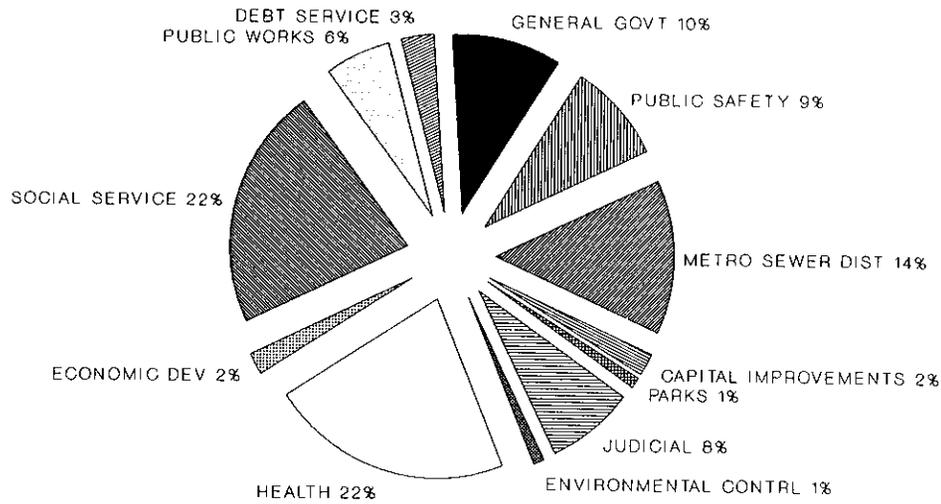
The 1993 budget is not a total solution to the County's fiscal problem but it does make improvement over the budget passed in 1992 relative to the gap between on going revenue and expenditures. The 1992 budgetary "gap" was \$25.0 million. The comparable 1993 budgetary gap is \$8.6 million. This \$8.6 million gap in the 1993 budget is addressed by the use of carryover from 1992 funds brought about by less than anticipated 1992 spending (\$12.6 million). These savings are partially offset by less than anticipated revenue collections (\$3.6 million). Given the size of the general fund budget (\$168 million), a \$8.6 million gap is not unmanageable.

Other aspects of the projected 1993 revenue stream may lead to future budget challenges. Included in the 1993 budget are one time revenues totalling \$7.8 million and one-time expenses of \$1.7 million. Other revenues depend upon decisions made by the State and Federal governments.

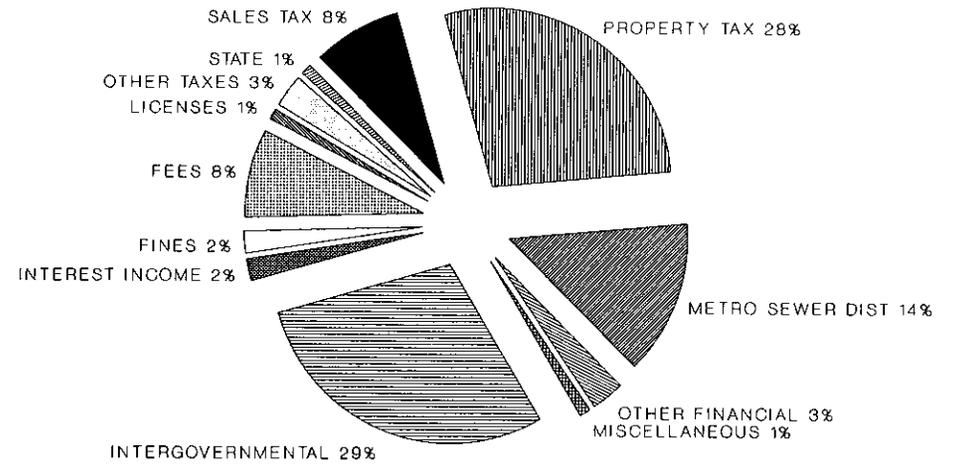
County departments cooperated to meet programmatic and fiscal goals for 1993 but there is no guarantee that these efforts will produce long term results.

The highlights of the 1993 budget follow.

# 1993 ADOPTED BUDGET EXPENDITURE BY FUNCTION



# 1993 ADOPTED BUDGET REVENUES BY SOURCE



# MAJOR GOVERNMENT FUNCTIONS

## Judicial

Clerk of Courts  
 Common Pleas Courts  
 Juvenile Court  
 Municipal Court  
 Court of Appeals  
 Court of Domestic Relations  
 Public Defender  
 Probate Court



## Environmental Control

Environmental Services  
 Solid Waste Management  
 Air Quality Management  
 Water Quality Management  
 Soil and Water Conservation



## Public Works

Roads and Bridges/County Engineer  
 Public Works



## Public Safety

County Prosecutor  
 Communication Center  
 County Sheriff  
 Civil Defense  
 Hazardous Material Unit (HAZMAT)  
 Coroner  
 Dog and Kennel  
 CLEAR (Countywide Law Enforcement Applied Regionally)



## Social Services

Veterans Services  
 Public Assistance  
 Child Support Enforcement  
 Senior Services



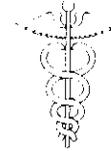
## Economic Development

Hamilton County Development Corporation  
 JTPA (Job Training Partnership Act Program)  
 Community Development



## Health

State Extension  
 Tuberculosis Control  
 Agriculture Activities  
 Community Mental Health  
 Board of Mental Retardation and Developmental Disabilities  
 Indigent Health Care  
 Drake Center, Inc.  
 Alcohol and Drug Abuse Services



## General Government

County Treasurer  
 County Recorder  
 Regional Planning  
 Board of County Commissioners  
 Rural Zoning  
 Building Commissioner  
 Employee Benefits  
 Board of Elections  
 Board of Zoning Appeals

County Buildings  
 County Auditor  
 Administrative Services  
 Employee Services  
 Regional Computer Center  
 County Administrator  
 Office Technology  
 Real Estate Assessment  
 Auditor's Computer Center



**Debt Service**

Bond Retirement - Voted and Unvoted  
Stadium Bonds  
Bond Retirement - Assessment



**Parks/Recreation**

Zoological Park



**Capital Improvements**

Mobile Data Terminal  
Capital Improvements  
Project Accounting



**Metropolitan Sewer District**



**JUDICIAL**

The 1993 budget includes a new filing fee to provide automation of the Court system in the Clerk of Courts office. The filing fees went into effect January 1, 1993 and will raise approximately \$1.4-1.5 million as currently structured. Additional revenue to the general fund is realized with new contracts between Child Support Enforcement Agency, the Prosecutor, and the Clerk of Courts and increases in existing contracts with both Juvenile and Domestic Relations Courts.

New staff requests in both Common Pleas and Municipal are deferred as a cost savings measure.

Five new attorneys have been added to the Public Defender's office to provide indigent representation for the increased Child Support collection activity.

Fees paid to residents serving on a jury have been reduced from \$10 per day to \$7.50.

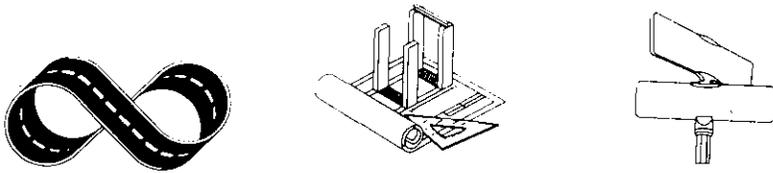


**CLERK OF COURTS  
COMMON PLEAS COURT  
JUVENILE COURT  
MUNICIPAL COURT  
COURT OF APPEALS  
COURT OF DOMESTIC RELATIONS  
PUBLIC DEFENDER  
PROBATE COURT**

## PUBLIC WORKS

The Public Works Department will begin funding certain staffing (5.5 FTE) through capital projects. The summer help program has been eliminated and a design technician and a geotechnical engineer to review plans involving earthworks are approved for the public works department. Three inspectors funded through an arrangement with Soil and Water Conservation are also included in the public works budget to conduct site inspections to determine if the earthworks regulations are being followed.

For more efficiency, the County Engineer will now include all capital projects in the annual operating budget. This policy change will allow for improved project monitoring and better record keeping.



**PUBLIC WORKS  
ROADS AND BRIDGES/COUNTY ENGINEER**

## ENVIRONMENTAL CONTROL

The Department of Environmental Services is included in the budget for 1993. This department was created in 1992 and consists of Air Quality Management, Solid Waste Management, and Water Quality Management.

Soil Conservation will fund 3 inspectors in the Public Works department assigned to the earthworks function.



**ENVIRONMENTAL SERVICES  
SOIL AND WATER CONSERVATION**

## PUBLIC SAFETY

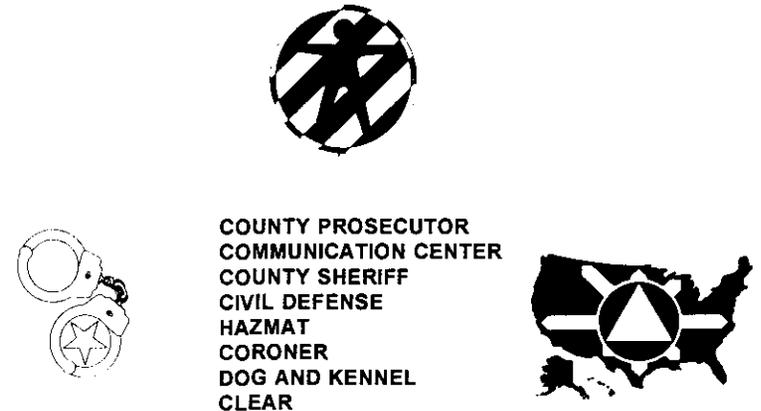
New revenues are included in the 1993 budget in the areas of Public Safety. The Coroner will charge fees to various users of the crime lab, which is heavily related to drug analysis. This service is not a mandated County service and has been provided at no cost.

The Communication Center will begin to charge jurisdictions for services on a one-month retroactive basis rather than on an annual retroactive basis. While there is no fee increase, this billing change will result in one time revenues of \$670,000 in 1993.

The Prosecutor has entered into contracts with both the Child Support Enforcement Agency and Senior Services (Levy) to fund legal services provided.

The Sheriff will be reimbursed for all inmate health care costs for 1992 and 1993 by the Indigent Health Care Levy. This reimbursement will result in \$4.2 million reimbursement to the General Fund. The County will also receive a one-time State Grant for \$391,400 to implement double celling. The Jail Annex closed on February 1st at a savings of \$1.3 million annually and fifty one related positions have been eliminated. The Sheriff's budget includes a full year's funding for the Queensgate (Minimum Security) Facility. Queensgate opened during 1992.

The County has entered into a contract to provide a mobile data terminal system for Hamilton County police agencies. This program will be operated through CLEAR (Countywide Law Enforcement Applied Regionally).

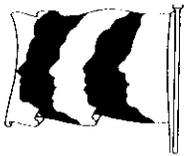


**COUNTY PROSECUTOR  
COMMUNICATION CENTER  
COUNTY SHERIFF  
CIVIL DEFENSE  
HAZMAT  
CORONER  
DOG AND KENNEL  
CLEAR**

## SOCIAL SERVICES

Revenues into Human Services - Public Assistance will decrease \$22.4 million as payments for general assistance are being paid directly from the State Treasury rather than from the County Treasury. The Children's Services budget reflects an increase of 36 positions due to an unprecedented increase in cases and a change in the serious nature of cases seen. Contracts with the Courts, Sheriff, and Prosecutor provide assistance to the personnel. Thirteen legal staffers were transferred from Children's Services to the Prosecutor's office.

In November, 1992 the citizens of Hamilton County approved a levy to supplement the general fund and to provide and maintain a system of home care for the elderly. This levy will raise \$12.5 million in 1993. Veterans Services will receive a reimbursement from this levy to fund services they provide to veterans over the age of 60.



**VETERANS SERVICES  
PUBLIC ASSISTANCE  
CHILD SUPPORT ENFORCEMENT  
SENIOR SERVICES**

## ECONOMIC DEVELOPMENT

The Job Training Partnership Act (J.T.P.A.) agency which operated as a separate agency became a part of the Department of Human Services in 1992. The affiliation with Human Services results in a more efficient program and prevents duplication of services.

The contribution to the Hamilton County Development Corporation is \$173,000. The Development Corporation is the economic development arm for the County.



**HAMILTON COUNTY DEVELOPMENT CORPORATION  
JTPA  
COMMUNITY DEVELOPMENT**

## HEALTH

The State Extension Service will develop contracts with Human Services, Environmental Services, the Metropolitan Sewer District and Council on Aging (Senior Services Levy) to provide seminars and avoid duplication of services.

The Board of Mental Retardation and Developmental Disabilities assumes direct control of the case management program from outside contractors, the Cincinnati Center for Developmental Disorders. The Board agrees to pay the County indirect costs for the first time for services received from the County to support their program.

The Community Mental Health Board is in the process of restructuring their agency. Being downsized are services for severely mentally disabled adults while programs for children are being increased.

The Alcohol and Drug Abuse Services Board operates programs for substance dependent County residents. Additionally, an indigent driver program provides for drug and alcohol treatment for indigent persons convicted of driving under the influence.

The Hepatitis B program initiated in 1992 continues under the direction of the T.B. Control department.



**STATE EXTENSION  
TUBERCULOSIS CONTROL  
AGRICULTURE ACTIVITIES  
COMMUNITY MENTAL HEALTH  
BOARD OF MENTAL RETARDATION AND  
DEVELOPMENTAL DISABILITIES  
INDIGENT HEALTH CARE  
DRAKE CENTER  
ALCOHOL AND DRUG ABUSE SERVICES**

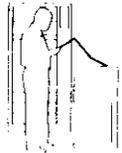
## GENERAL GOVERNMENT

An increase in the real property transfer tax was approved. The increase will generate an additional \$1.8 million annually. Fees related to construction will be increased and new fees initiated during 1993. These fees include: subdivision review zoning amendments, plan examination, reinspections and missed inspections, and some permit fees.

Existing positions have been eliminated in the following areas: Purchasing, Administrator, Recorder, Treasurer, Auditor's Real Estate Assessment and Regional Computer Center.

The Department of Administrative Services appears for the first time in the 1993 budget. This department incorporates microfilm, purchasing, budget and research, and management systems into a single department.

The Auditor's Computer Center was established in 1992 and provides all accounting and payroll services for the County.



COUNTY TREASURER  
COUNTY RECORDER  
REGIONAL PLANNING  
BOARD OF COUNTY COMMISSIONERS  
RURAL ZONING  
BUILDING COMMISSIONER  
EMPLOYEE BENEFITS  
BOARD OF ELECTIONS  
BOARD OF ZONING APPEALS

COUNTY BUILDINGS  
COUNTY AUDITOR  
ADMINISTRATIVE SERVICES  
EMPLOYEE SERVICES  
REGIONAL COMPUTER CENTER  
COUNTY ADMINISTRATOR  
OFFICE TECHNOLOGY  
REAL ESTATE ASSESSMENT  
AUDITOR'S COMPUTER CENTER

## DEBT SERVICE

The debt service funds contain funding to pay the County's principal and interest obligations on outstanding debt.

**BOND RETIREMENT - VOTED AND NOT VOTED**  
**BOND RETIREMENT - SPECIAL ASSESSMENTS**  
**STADIUM BONDS**

## PARKS/RECREATION

The Zoological Parks levy provides a funding source for the Cincinnati Zoo. The millage for the levy is .45.

**ZOOLOGICAL PARKS**

## CAPITAL IMPROVEMENTS

In 1993 monies were borrowed to fund the mobile data terminal project. Project Accounting accounts for each on-going capital project separately.

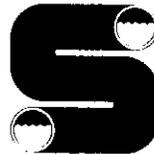
**MOBILE DATA TERMINAL**  
**CAPITAL IMPROVEMENTS**  
**PROJECT ACCOUNTING**

# METROPOLITAN SEWER DISTRICT

Owned by Hamilton County and operated under contract by the City of Cincinnati, the Metropolitan Sewer District's (MSD) 1993 Operating budget is funded at \$88.8 million. The capital budget is approved at \$13.4 million.

The MSD operates four wastewater programs: engineering, administration, treatment and collection. Additionally an industrial waste program is in place. The wastewater division has increased and expanded due to the television inspection and repair program. This expansion includes sanitary sewers located in streams. Sewer repairs or replacement projects are part of this program and addresses the reductions of sewer backups and overflows.

The 1993 budget includes a program to begin data collection on stream water quality. This information will be used to identify hot spots, prioritize areas on overflow elimination or reductions, and this data will be a vital part of the prioritization process to improve the environmental impact of the sewer system on the community.



METROPOLITAN SEWER DISTRICT

# HAMILTON COUNTY, OHIO

## Valuation and Millage Amount 1992/1993

Major Cities and Villages	1992 Valuation		1993 Valuation	
	1992	Millage	1993	Millage
Cincinnati	4,281,850,170	11.46	4,278,514,530	11.46
Blue Ash	571,380,560	3.08	575,720,780	3.08
Evendale	424,326,700	3.34	420,692,770	3.34
Sharonville	405,680,130	0.00	399,975,020	0.00
Springdale	317,077,820	3.08	324,730,150	3.08
Indian Hill	291,565,440	1.30	303,950,530	1.30
Montgomery	228,184,110	9.14	237,246,980	9.14
Forest Park	227,430,140	8.00	233,549,460	8.00
Norwood	211,934,920	11.40	219,056,460	11.40
St. Bernard	182,209,820	2.28	197,690,190	2.28

## Major Township Valuation and Millage Amounts 1992-1993

	1992 Valuation		1993 Valuation	
	1992	Millage	1993	Millage
Anderson	726,363,970	8.24	748,604,140	9.52
Green	694,297,440	7.04	715,189,390	7.06
Colerain	630,929,220	12.34	647,805,450	12.34
Springfield	389,738,980	9.80-15.02	397,326,700	9.80-15.66
Sycamore	395,971,280	6.02-7.74	399,403,980	6.02-7.74

## 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

1993 LOCAL GOVERNMENT

Average Property Tax Bill  
Distribution of Property Tax Dollars

House Value	Millage Distribution General Fund 2.26	County Parks 1.03	Drake Center 1.95	Children's Services 1.62	Indigent Health Care 4.73	Mentally Retarded 2.73	Mental Health 1.99
\$50,000	39.55	18.03	34.13	28.35	82.78	47.78	34.83
\$75,000	59.33	27.04	51.19	42.53	124.16	71.66	52.24
\$100,000	79.10	36.05	68.25	56.70	165.55	95.55	69.65
\$125,000	98.88	45.06	85.31	70.88	206.94	119.44	87.06
\$150,000	118.65	54.08	102.38	85.05	248.33	143.33	104.48
\$175,000	138.43	63.09	119.44	99.23	289.71	167.21	121.89
\$200,000	158.20	72.10	136.50	113.40	331.10	191.10	139.30
\$250,000	197.75	90.13	170.63	141.75	413.88	238.88	174.13

PROPERTY TAX REVENUE

for County Taxpayers

CLEAR 0.54	Bond Retirement 0.26	Zoo 0.45	Senior Services 1.00	School District * 43.30	JVS ** 2.70	Corp/ Township * 10.00	TOTAL 74.56
9.45	4.55	7.88	17.50	757.75	47.25	175.00	\$1,304.80
14.18	6.83	11.81	26.25	1,136.63	70.88	262.50	\$1,957.20
18.90	9.10	15.75	35.00	1,515.50	94.50	350.00	\$2,609.60
23.63	11.38	19.69	43.75	1,894.38	118.13	437.50	\$3,262.00
28.35	13.65	23.63	52.50	2,273.25	141.75	525.00	\$3,914.40
33.08	15.93	27.56	61.25	2,652.13	165.38	612.50	\$4,566.80
37.80	18.20	31.50	70.00	3,031.00	189.00	700.00	\$5,219.20
47.25	22.75	39.38	87.50	3,788.75	236.25	875.00	\$6,524.00

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

Corp/Twp: Rates range from \$ 0-26.98. The rate for the City of Wyoming is used as the mean millage for purposes of calculation.

Schools: Rates range from \$ 27.68-67.96. The rate for Reading City 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.

RATES ARE BASED ON 35% OF PROPERTY'S 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 .165956 to .425986. The County is reimbursed the amount of the reduction by the State of Ohio.

**THIS FINANCIAL COMPARISON IS BASED ON MEAN RATES AND SHOULD BE USED FOR INFORMATIONAL PURPOSES ONLY.  
IT SHOULD NOT BE USED FOR ACTUAL CALCULATION OF ANY PROPERTY TAX BILL.**

## 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	*870,492
Number of registered voters	517,421
Number of County parks	16
Number of library branches	43
Number of full time employees	5,760
Number of volumes in libraries	4,423,432
Number of Sheriff Patrol Stations	4

\* Estimate