

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.

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BOARD OF COUNTY COMMISSIONERS

John S. Dowlin
Commissioner

Bob Bedinghaus
President

Guy C. Guckenberger
Commissioner

David J. Krings
County Administrator

INTRODUCTION

Members of the Board of County Commissioners are:

Bob Bedinghaus, President
John S. Dowlin
Guy C. Guckenberger

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

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

The 1996 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
Parks
Public Safety
Public Works
Social Services
Capital Improvements
Debt Service

1996 HAMILTON COUNTY ADOPTED BUDGET By Major Government Function (In Millions)

	1995 <u>Adopted</u>	1996 <u>Adopted</u>
Economic Development	21.3	20.9
Environmental Control	8.1	7.7
General Government	55.3	61.5
Health	180.3	175.9
Judicial	60.7	67.6
Parks-Zoo	4.9	4.9
Public Safety	66.1	69.6
Public Works	124.8	132.7
Social Services	175.9	192.6
Capital Improvements	13.5	109.5
Debt Service	124.2	153.1
Total County Budget	\$ 835.1	\$ 996.0

The increase of \$96.0 million in the 1996 Capital Improvement budget includes the Courthouse/Board of Education renovations, Justice Center expansion, MSD Capital Projects, Water West 1B, Courthouse stone repairs and remaining balances from on-going projects such as Juvenile Detention Center.

COUNTY PROFILE

Hamilton County government responds to the needs of its citizens through a cooperative effort of elected officials, employees and citizen 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 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 travelled 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 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- 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 are elected for terms of four years. Each of these elected officials is independent within the limits of the State statutes affecting the particular office. The County Auditor and a County Commissioner are elected at four year intervals in odd numbered years and the other County Commissioners and other County officers are elected in even numbered years for four year terms. Common Pleas Judges, Municipal Court Judges, Domestic Relations Judges, Juvenile Court Judges and the Probate Judge are also elected on a County-wide basis.

MAJOR GOVERNMENT FUNCTIONS

Economic Development

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

Environmental Control

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

General Government

Administrative Services	Government Services
Administrator	OKI
Auditor	Personnel
Board of Elections	Professional Services
Building Inspections	Board of Zoning Appeals
Commissioners	Recorder
County Facilities	Regional Planning Commission
Employee Benefits	Rural Zoning
	Technology
	Treasurer

Health

Agriculture Activities
Alcohol and Drug Abuse Services
Board of Mental Retardation and Developmental Disabilities
Community Mental Health
Hospital Commission
Indigent Health Care-Drake Center
Indigent Health Care-University and Children's Hospitals
Tuberculosis Control
State Extension

Judicial

Clerk of Courts
Court of Appeals

MAJOR GOVERNMENT FUNCTIONS

Judicial-continued

Court of Common Pleas
Domestic Relations Court
Juvenile Court
Municipal Court
Probate Court
Public Defender

Parks

Zoological Park

Public Safety

CLEAR (Countywide Law Enforcement Applied Regionally)
County Coroner
Countywide Communications Center
Dog and Kennel
Emergency Management
Prosecutor
Sheriff

Public Works

County Engineer
Metropolitan Sewer District
Public Works Department

Social Services

Family and Children First Council
Department of Human Services
 Public Assistance
 Child Support Enforcement Agency(CSEA)
 Children's Services
Senior Services
Veterans Services

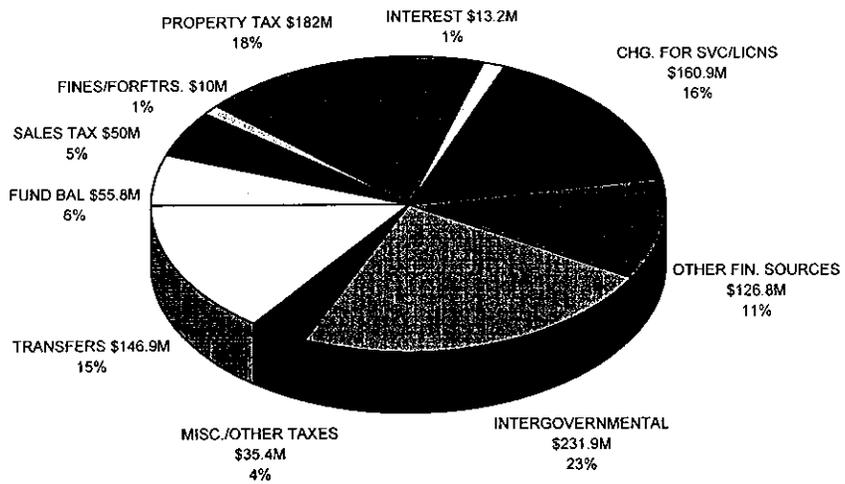
Capital Improvements

County-Capital Improvement Program (CIP)
Metropolitan Sewer District-Capital Improvement Program (CIP)

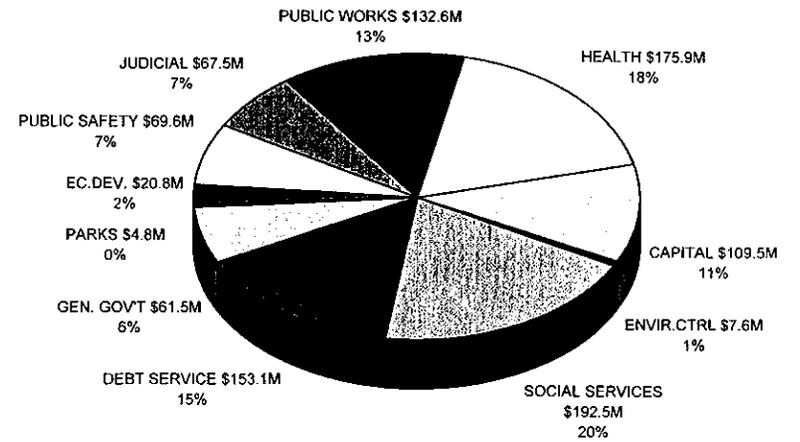
Debt Service

Bond Retirement - Voted and Unvoted
Bond Funds
Note Funds

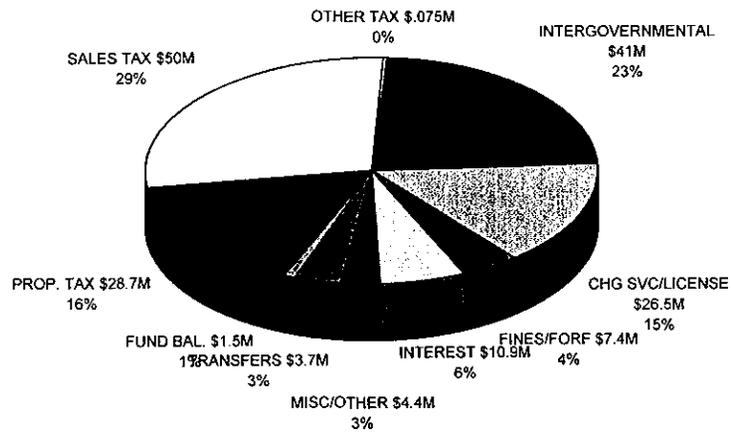
1996 APPROVED BUDGET - ALL FUNDS RESOURCES
\$996.0 MILLION



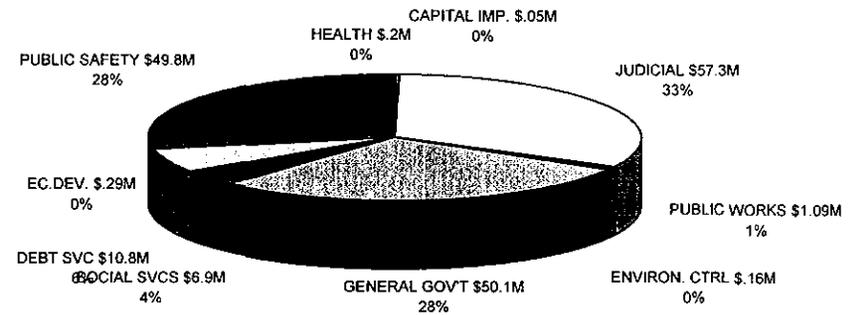
1996 APPROVED BUDGET - ALL FUNDS EXPENDITURES
\$996.0 MILLION



1996 APPROVED BUDGET - GENERAL FUND RESOURCES
TOTAL \$176.9 MILLION



1996 APPROVED BUDGET - GENERAL FUND EXPENDITURES
TOTAL \$176.9 MILLION



1996 BUDGET

The 1996 Budget meets all of the Commissioners' goals for program accomplishment and the County's fiscal stability. Development of a budget, while not increasing taxes, has been extremely challenging for all County Departments. Funding cuts were made from the budget request of virtually every department. These cuts should be reconsidered if the revenue situation improves over time.

The fact of County life is that State and Federal support for traditional State and Federal services is lessening while both levels of government demand that those services be delivered by Counties. Cash-strapped central cities pursue County funding of traditional City services with equal zeal. Taxpayers and the general public may well be better off by tapping the efficiencies of County governments, but it is not realistic to expect that the increased reliance on County Government, particularly in the areas of public safety and criminal justice, can continue indefinitely without some new source of revenue.

The voters of Hamilton County will consider an increase of one-half percent in the local sales tax in March of 1996 and an additional one-half percent in November. Media attention has centered on the tax being necessary to construct facilities adequate to ensure a long term relationship with the County's major sports franchises. The largest portion of the sales tax proposal offers significant financial assistance to people owning or planning to own property in the County. The November proposal also offers significant financial benefits for the Cincinnati Public Schools and for the maintenance and improvement of public safety and criminal justice services throughout Hamilton County.

The positive, professional corporate culture that the Board has fostered will continue to grow through the 1996 budget. Initiatives in training, technology, facilities and employee compensation based on merit have been maintained. The level of aggregate salary increases is based on comparable movement in the private sector. Respect and support for our employees, both management and labor, continues as the employees continue to suggest and implement procedures that enhance our service delivery and control cost.

The 1996 budget contains total appropriations of \$996.0 million. In addition, entitlement programs total \$853.3 million. This appropriation includes \$98.9 million for the Metropolitan Sewer District (MSD) operating budget and \$176.9 million for the general fund. The Capital Improvement Plan for 1996 for the County is \$92.1 million and for the MSD is \$17.4 million. A public hearing on the 1996 budget was held on December 13, 1995.

The General Fund portion of that amount is balanced at \$176.9 million. The General Fund is balanced through \$15.0 million in net spending reductions from the request, the addition of \$3.8 million for funding the 27th pay and \$9.4 million in increased revenues from original 1996 estimates.

The budget goals set for 1996 have been met:

The budget shall be adopted prior to January 1, 1996.

The budget was presented to the Board of County Commissioners on November 22, 1995 and approved on December 20, 1995.

The 1996 Budget will not require an increase in Sales Tax.

Revenues do not include an increase in the sales tax rate. A one-half percent increase in the sales tax will be on the ballot in March, 1996 and an additional one-half percent will appear on the November, 1996 ballot. This budget is constructed without additional tax proceeds. These taxes, if approved, will result in a reduced property tax burden for homeowners, construction of 2 stadiums and retention of major league football and baseball, and improved public safety.

All special funds shall, to the extent possible, reimburse the General Fund for both direct and indirect costs.

Special funds are either funding directly or on a reimbursement basis activities appropriate to each levy. As an example, the Drug Court is funded by both Alcohol and Drug Addiction Services and by the Indigent Health Care levy.

\$15,000,000 shall be the General Fund reserve.

The General Fund has a projected \$24.5 million beginning reserve and a \$23.0 million ending reserve.

The level of ongoing (General Fund) revenues shall meet or exceed the level of ongoing expenditures.

Budget expenditures (\$176.9 million) exceed revenues (\$175.4 million) by \$1.5 million. However, included in the expenditure budget is \$8.8 million of one-time expenditures of which the largest is \$3.8 million to pay the 27th employee pay in 1996. One-time revenues included total \$6.8 million. After making adjustments for these one-time expenditures and revenues, ongoing revenue (\$168.5 million) exceeds ongoing expenditures (\$168.1 million) by \$.4 million.

The 1996 Budget will include funding for the Family and Children First Council.

Funding is included for the Family and Children First Council. The Family and Children First Council (FCFC) will receive a \$423,000 grant from the State of Ohio for the period 1/1/96-6/30/97. The grant provides funding to increase access to prevention, early intervention, social, health, education and human services organizations for "at risk children."

The Council will continue to charge membership fees among participating agencies to cover operating expenses that are not otherwise funded.

The 1996 Budget will include funding for the establishment of a women's treatment program in the operation of the Drug Court, similar to the men's treatment component established in 1995.

Funding for this program is included in both the ADAS budget and Indigent Health Care budgets.

The 1996 Budget will be utilized to coordinate special levies to ensure there is no duplication of services and that the respective levies take responsibility for all obligations.

There has been a thorough review during the budget process so that appropriate levies assume the responsibility for appropriate services and that services are not duplicated.

There are 5,948 positions budgeted county wide, a net decrease of 90 positions from 1995 authorized levels. The reductions occurred primarily in Human Services. 2,801 of these positions are budgeted in the general fund.

The budget allows for a 4% salary adjustment. This adjustment replaces line items traditionally identified for merit and step increases and allows appointing authorities to adhere to pay plans while providing an equitable adjustment for employees. This approach will continue in 1997 with the 1996 base used as the basis for the future adjustment.

Twenty-Seventh Pay

The budget contains funding for a 27th payroll. In a typical year, a County employee is paid every two weeks, 26 times per year. This is the basis for budget development. Every 10 years, due to the calendar year not being precisely 52 weeks, a 27th pay day occurs. Based on the current pay schedule, the pay date for the period ended December 25, 1996 is January 1, 1997. In Hamilton County, past practice is to date and distribute the paychecks on the day prior to a holiday, hence the pay date of December 31, 1996. The costs associated with the 27th pay appear as a one-time, non-recurring expense. These costs will be budgeted in a separate line item in each departmental budget. The 27th payroll is funded for the general fund by unallocated reserve used for one-time expenditures. For restricted funds, the 27th pay has been deducted from fund balances.

Metropolitan Sewer District

The Metropolitan Sewer District (MSD) has been directed to deposit all monies received by MSD with the County Treasurer rather than the City of Cincinnati Treasurer's office. A Task Force has been appointed to review accounting, purchasing, accounts payable and other details as they relate to the depositing of funds in the County Treasury. Funding for City and County indirect costs has been removed from the budget pending the review by the Task Force. All issues identified by the Task Force are to be resolved by July 1, 1996.

Technology

The Technology Fund within the General Fund is recommended at \$2.0 million. Requests totaling \$4.3 million were ranked by the Information Processing Advisory Committee (IPAC) prior to budget deliberations. Funding outside the General Fund, when appropriate, has been secured for the purchase of some equipment and development hours.

Capital Improvement Plan (CIP)

Nearly \$1.1 billion in capital improvements are contained in the County (\$670.3 million) and the Metropolitan Sewer District (\$391.2 million) CIP's for 1996-2000. The potential impacts on the operating budgets are estimated and, for the majority, are without significant impact. Most significant among the exceptions to that rule is the proposed expansion to the Justice Center and potential Jail Construction at Camp Washington.

The potential impact for the 300 bed Justice Center expansion is estimated at \$55/day/inmate. That yields an impact of over \$6 million annually. The Board of County Commissioners will soon be asked to vote on the design contract. It is expected that the design work and analysis by the Sheriff will significantly lower that incremental cost prior to a vote being taken. The design will be complete shortly after the March sales tax election. At that point, the project should be reconsidered given revised operation and construction cost estimates and available revenue.

The County and the Metropolitan Sewer District Capital Improvement Plans for 1996 total \$ 109.5 million.

The highlights of the 1996 budget follow.

Economic Development

COMMUNITY DEVELOPMENT-Despite possible changes in the Federal Budget, the Community Development Department (CD) anticipated a continuation of the same level of funding as received in 1995. During 1995, CD was reorganized to operate more efficiently.

The 1996 Community Development Block Grant (CDBG) programs for 1996 have been identified. A CDBG will provide funding for a second year of required changes to county buildings to become handicapped accessible. A request for a new roof at the Hamilton County Fairgrounds will not be funded through a CDBG, but will be submitted to the State as part of Ohio's capital budget. The repairs will cost approximately \$500,000.

HAMILTON COUNTY DEVELOPMENT CORP (GENERAL FUND SUBSIDY)-Hamilton County Development Corporation (HCDC) was designated as the County's Office of Economic Development in 1995. A subsidy of \$200,000 will be made in 1996 per the 3 year contractual agreement with HCDC. The contract calls for 2 additional staff in 1996. There is an increased level of comfort for local businesses and cities and villages within the County in dealing with a single County department dedicated to promoting overall County economic development. While HCDC was successful as a private corporation, the County designation has strengthened the on-going relationship with developers, businesses and local jurisdictions.

In 1996 the Business Incubator, located in Norwood, will expand. Construction is expected to begin in mid-1996. The goal of the Business Incubator is to offer expertise and a location to newly formed businesses with the ultimate goal of the business "graduating" to another business site within a specified timeframe. Thirty-five percent of the businesses housed in the Incubator are minority/female-owned.

HCDC will be busy in 1996 encouraging development and location of businesses within the County. Economic Development is now a very competitive industry with primary competition coming from Northern Kentucky, Indiana and Michigan. The creation of enterprise zones will continue to be a priority for HCDC. Currently there are 11 such districts in the County. As this program becomes more complex in nature the expertise of HCDC will be more valuable than ever.

JOB TRAINING PARTNERSHIP ACT (JTPA)-Included in the Department of Human Services, JTPA continues to receive federal grant funds and administer programs that prepare youth and unskilled adults for entry into the labor force.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Community Development	\$17,572,600	\$18,849,900
Convention & Visitors Bureau-General Fund Subsidy		95,000
Hamilton County Dev. Corp.-General Fund Subsidy		200,000
JTPA Grant Fund	1,723,170	1,723,160
TOTALS	\$19,295,770	\$20,868,060

Environmental Control

DEPARTMENT OF ENVIRONMENTAL SERVICES-Two major programs will be addressed in 1996. First, the Cilley Road tire dump is slated for cleanup. Consisting of approximately 450,000 illegally stored tires, the potential damage resulting from a fire made this project a high priority. It was recommended by both the Prosecutor and the County Health Department.

Second, the Household Hazardous Waste (HHW) Program is scheduled to resume in the fall. In its second year, the program is budgeted at \$600,000 to collect, recycle and/or properly dispose of HHW at 4 collection sites throughout the County.

SOIL AND WATER CONSERVATION (General Fund Subsidy)-This agency continues to serve County residents in fielding conservation issues and addressing soil and water problems. During 1996, Soil and Water will become an active participant in the automated permitting process. State reimbursement is anticipated for their share of the hardware/software related to their earthworks review.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Departmental of Environmental Sv.		
Air Quality Management	\$2,764,330	\$2,607,580
Air Quality Penalty Settlement	52,350	52,350
Litter Control	200,000	200,000
Solid Waste Management	2,060,000	4,617,660
Water Quality Management	17,330	17,330
Environmental Priorities		34,250
Soil/Water Conservation Dist.-Gen. Fund Subsidy		160,140
TOTALS	\$5,094,010	\$7,689,310

General Government

ADMINISTRATIVE SERVICES-Departmental costs have increased primarily due to the cost of computer support for the new purchasing system implemented late in 1995.

The Department of Administrative Services(DAS) has projected that nearly 7 million microfilm images will be produced in 1996. This number could vary depending upon the level of service requested by the consumer. The increase in production is a result of reorganization of tasks and new work routines. It is expected that this division of DAS will be restructured due to technology advances in the Clerk of Courts office. The Clerk's office represents, on average, 50% of all work completed by Microfilm. This will result in a re-shuffling of personnel, some being maintained for non-Clerk microfilm jobs, some transferring to the Clerk's office to image documents, some to staff the County's Record Center and the remaining to other County departments.

ADMINISTRATOR-Revenue now appears in the Administrator's budget for Alms and Doepke reimbursement, rental of County properties and electric reimbursement from the Regional Computer Center(RCC). The Downtown Council Inc. (DCI) contract of \$200,000 is funded within this budget.

AUDITOR-The budget contains an estimate of \$28.7 million for 1996 property tax receipts, which reflects less than a .5% increase over 1995 receipts.

The 1996 sales tax receipts are projected to be \$50.0 million or 4% over the 1995 estimated actual collections. This estimate is based on economic indicators and historical trends.

The Local Government Fund allocation is made by the State of Ohio and is based on the State's portion of sales, income and franchise taxes paid by all Ohio residents. A portion, by law, is distributed to Ohio counties. The State estimates that increases in the State's collections due to improvements in the economy will be offset by a change in the Ohio law that reduces the amount that goes to counties from 4.6% to 4.2%.

Hamilton County retains 40.75% of the overall Hamilton County allocation, which is estimated to increase from \$21.4 to \$21.7 million after the impact of the above factors.

BOARD OF ELECTIONS-The 1996 budget includes increased costs for the 1996 presidential election. Some of the areas of increase are postage costs, pollworkers and other associated election costs.

The National Voter Registration Act (NVRA) also impacts the budget. This law requires a great deal of additional letters of confirmation to those registering to vote, which results in increased postage costs. Follow-up requirements have also been enhanced. An additional \$50,000 is budgeted in postage to meet the requirements of this act.

Funding is included for an increase from \$75 to \$90 in the per diem rate for pollworkers and \$85 to \$110 for precinct judges. In 1995, retraining of all pollworkers was required as part of the NVRA. This additional session for pollworkers and the 15-hours worked on election day have resulted in a desperate need for qualified workers. In some cases, precincts operated below acceptable minimum staffing. The per diem rate has not been increased since 1992 and funding is included to recognize the long hours and additional training required in hope of recruiting and retaining qualified workers.

BOARD OF COUNTY COMMISSIONERS-This budget contains funding for the 3 Commissioners and staff.

BOARD OF ZONING APPEALS-A new Director assumed responsibility for the agency, at a lower salary, during 1995, therefore this budget is down for 1996.

BUILDING INSPECTIONS-This department will generate approximately \$22,000 additional revenue by applying revision fees to rebuild permits. This is permissible within the current Building Code.

Funding is provided for filling all approved vacant positions in Building Inspections to allow for continued timely inspections. The County made a commitment to the home builders to perform 95% of inspections within 24 hours of request. This commitment was made when building fees were increased. Filling these positions allows for the completion of inspections within this time frame on a routine basis.

COUNTY FACILITIES-1996 will be the first full year of new leadership within this department. Efforts are now underway to evaluate all positions to determine if all assignments are appropriate to address current needs. The new Facilities Manager intends to reorganize personnel in order to best serve County needs. No new positions will be added. The FTE count should be reduced after reorganization has occurred.

PERSONNEL DEPARTMENT (CPD)-The 1996 budget contains funding for reorganization for the CPD. New divisions include internal support, class and compensation and staffing. This reallocation of staff allows for better service to county customers and establishes clear lines of staff responsibility.

RECORDER-1996 will be a year for the Recorder's staff to address deferred projects. In the past two years the major backlog of documents has been addressed. In the budget year additional projects will be tackled such as computerization of individual and corporate sundries books, soldier and sailor discharges, grantor and grantee indices, sorting of federal tax liens and bond liens by batches and renumbering of sundries books. These tasks can be addressed as staff time to process documents has been reduced due to additional staff training and technological improvements. A lower volume of documents to be processed will also provide time for these tasks to be accomplished.

REGIONAL PLANNING (GENERAL FUND SUBSIDY)-Regional Planning will be reviewing the services they can provide to cities, townships, school districts and other customers during 1996 to develop a services directory for consumers.

RURAL ZONING-Based on the proposed revision for Zoning Resolutions, the revised zoning code will permit the issuance of citations for zoning violations, resulting in increased revenue of \$45,000.

TECHNOLOGY-The budget includes funding for the building permit system. County participants in the permitting system include Public Works, Building Inspections, Soil and Water and MSD. Non-County participants are the Cincinnati Water Works and the County Health Department. All departments will use the Countywide Area Geographic Information System (CAGIS) as the foundation to support the building permit system.

Technology items funded include an upgrade in the vote counting system for the Board of Elections, imaging for the Recorder's Front Office and Registered Land departments, an upgrade of the Sheriff's departmental software, expansion of the Court Management System (CMS) to include Domestic Relations, and the completion of the LAN infrastructure at Juvenile Court's Hillcrest School. The total allocation for technology within the General Fund is \$2.0 million and provides funding for departmental hardware and software and development hours from the Regional Computer Center(RCC), if appropriate.

TREASURER-The Treasurer has increased the interest revenue estimated to be received in 1996 to a total of \$10.7 million. This increase is due to better than expected return on investments.

The Treasurer's Delinquent Real Estate Fund will provide for the review of computer and other related activities to determine if all appropriate functions are properly funded by this fund.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Administrative Services	\$3,117,590	\$1,691,770
Administrator	3,070,260	1,776,290
Stadium Planning	831,080	831,080
Auditor	113,563,740	3,663,020
Computer Center	1,175,000	1,196,310
Real Estate Assessment	5,742,330	4,502,250
Board of Elections	1,354,220	4,906,540
Board of Zoning Appeals	26,000	70,970
Building Inspection	1,500,000	1,362,670
Capital Repayment	800,000	0

	REVENUE	EXPENDITURES
	1996	1996
	Approved	Approved
Commissioners	0	435,480
County Facilities	0	10,093,400
Employee Benefits	623,520	16,246,010
Government Services	151,000	277,000
OKI-General Fund Subsidy		65,000
Personnel	4,830	889,110
Professional Services	0	1,018,480
Recorder	3,500,000	2,099,620
Regional Planning-General Fund Subsidy		594,250
Rural Zoning Commission	236,500	391,960
Technology Fund	0	1,990,280
Treasurer	12,735,000	1,174,020
Delinq. Tax Assessment & Coll	481,000	664,240
Treasurer's Optional Payment	100,000	114,980
Unanticipated Emergencies	100,000	2,000,000
Workers Comp Reserve Fund	3,453,760	3,453,760
TOTALS	\$152,565,830	\$61,508,490

Health

ALCOHOL AND DRUG ADDICTION SERVICES (ADAS)-ADAS will coordinate an in-patient treatment program, similar to the Drug Court, for women in 1996. This commitment represents a \$600,000 total program cost. \$100,000 of this cost is expected to be offset by Medicaid reimbursement and patient fees. An additional \$200,000 funding from the State of Ohio is anticipated during 1996. These are treatment services and do not impact the Court's operations. ADAS will continue to coordinate the treatment program for men coming through the Drug Court.

BOARD OF MENTAL RETARDATION/DEVELOPMENTAL DISABILITIES (MRDD)-This agency will continue to serve an increasing population within the County despite the loss of 2 sources of State funding: an impact grant and a specialized services subsidy. MRDD anticipates absorbing these shortfalls without serious impact due to increased Medicaid billings.

The 1996 budget is in line with the five-year tax levy plan. 1996 is the second year of the 5-year property tax supported levy.

MENTAL HEALTH BOARD (MHB)-The Board has received an increase in funding from the State of Ohio. This increased funding will be used for client services. On

November 7 the Mental Health Property tax levy was passed by voters. This 3-year levy continues at the current 1.99 mill rate and provides no increase of revenue for the MHB. In previous years, the MHB funded certain mental health functions within the General Fund. The unused portion of the 1995 allocation will be used in 1996. These General Fund programs will not receive additional MHB funding during the current 3 year levy period.

Major increases in the budget are due to residential treatment. The MHB works with Probate Court in a majority of these cases and determines clients' needs. These are cases in which placement is not voluntary.

The MHB has taken the lead in using managed care approaches to control costs without cutting services. In 1993, 4 agencies were designated as comprehensive providers of services to adults with mental disabilities. The MHB then worked with the 4 agencies to launch a pilot project that pays for services on a per capita basis. Known as Phase One, the project is designed to lower costs by stressing preventive services such as case management and job programs in order to avoid crises that result in high cost treatment. Phase One also is a training ground as the system prepares to expand managed care.

INDIGENT HEALTH CARE (THE DRAKE CENTER)-The Drake Center continues to generate revenue other than levy money. Most of the increases are due to prior year payments on disputed Medicaid cases. These are unpredictable monies and those received during 1995 represent years 1989-1991. Drake will continue to pursue subsequent years with the State of Ohio. In some cases, legal counsel will be retained to file suit for additional funding.

Patients being seen at Drake have more medically complex cases and require long term rehabilitative care. The nursing approach has changed over the last few years with the staffing emphasis shifting from nursing assistants to registered nurses to address the needs of these patients.

INDIGENT HEALTH CARE LEVY (UNIVERSITY AND CHILDREN'S HOSPITALS)-County eligibility workers screen patients to determine Medicaid eligibility. If the patient is eligible, the worker begins the paperwork that results in reimbursement to the hospital. There is a focus on locating funding other than the tax levy for patients that are unable to pay. After all sources of funding have been exhausted and if the resident is unable to pay, the account is eventually funded by the tax levy. Currently the proceeds of this levy are used to fund health care for indigent County residents at the University and Children's Hospitals as well as for other health programs for the indigent.

Beginning in 1995, University Hospital is part of the Health Alliance of Greater Cincinnati with the hospital forming a near-merger with five other hospitals. Operations were turned over to a private board of directors. The alliance should not impact the levy as all levy funds will continue to be accounted for separately. Despite being part of an

alliance, only indigent University and Children's Hospital patients will be charged to the levy. Hospitals outside the alliance will not receive levy funding.

The levy will fund an additional \$1 million in 1996 for county services to indigent county residents, including inpatient services for women coming through the Drug Court.

TUBERCULOSIS CONTROL (TB)-TB Control continues to provide TB tests and pre-employment X-rays for consumers in addition to treating County residents with TB. This department will receive State funding in late 1995 or early 1996 reflecting the successful completion of treatment programs by patients. The County will receive \$600 per successfully completed case. Revenue of \$25,000 is anticipated to be received in 1996 for combined 1995 and 1996 cases. This will be an annual payment and is now in place due to the lobbying efforts of the County Commissioners Association.

The Hepatitis B program administered by TB Control continues to serve County employees. A series of 3 shots is given to at-risk employees. The Department of Human Services continues to be the largest customer for this reimbursable program.

STATE EXTENSION-State Extension will be providing parenting classes for those required to attend such sessions (jail options program) under contract with the Talbert House. This agency will also provide programs for those in halfway houses through a contract with the Talbert House.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Agriculture Payments	\$0	\$6,700
Alcohol and Drug Abuse Services	10,452,120	10,509,920
IDAT	198,130	198,130
Board of Mental Retardation/ Developmental Disabilities	51,104,730	49,604,960
Community Mental Health	47,158,460	51,314,490
Hospital Commission	5,000	34,180
Indigent Health - Drake	19,732,860	20,391,630
Indigent Health - Univ. and Children's	40,641,470	39,826,990
TB Control	47,140	860,710
Hepatitis B Program	2,000	11,500
State Extension-General Fund Subsidy		230,830
Supported Living	2,946,900	2,946,900
Vital Statistics	0	11,000
TOTALS	\$172,288,810	\$175,947,940

Judicial

CLERK OF COURTS- The Clerk expects their imaging process to begin in July 1996. This project will allow for documents to be imaged on a daily basis for retention and will reduce the need to provide microfilm services through the Department of Administrative Services. It is anticipated that \$250,000 in revenue will be realized from the collection of forfeited bonds. An additional position has been added to increase efforts to collect these monies.

The renegotiation of the DETER (Drivers with Excessive Tags Excluded from Registration) contract with the City of Cincinnati will reduce collections in 1996, but is being offset by increases in the charges for court costs in traffic cases, resulting in a net reduction of \$267,000.

COURT OF APPEALS-The Court of Appeals increased their staffing level to 27 in 1995. This level remains constant for 1996. All employee costs within the Court are funded by the State of Ohio with the exception of per diem for visiting judges. This arrangement provides significant relief to the General Fund.

COMMON PLEAS COURT-The Court will reimburse the general fund \$100,000 for the Computer Aided Transcription costs from the restricted Legal Research fund.

In March 1995, a Drug Court was established to provide court hearings exclusively for drug cases. This court provides an alternative program with treatment for the offender as an alternative to incarceration. A new treatment component for women will be added in 1996.

DOMESTIC RELATIONS COURT-The Court has increases in their budget related to costs associated with increased courtroom security and support of the Court Management System.

JUVENILE COURT- Juvenile's General Fund budget has 17.5 fewer positions, with those positions being shifted to restricted funds. The Court's budget reflects the costs associated with the first full year of operation of the expanded Juvenile Detention Facility.

The Court will open a Secure Diagnostic Unit at the Care Unit in Western Hills in 1996. This unit will house 20 children on a 365-day basis. The children will be referred to this unit in order to assess their behavioral tendencies. The age, IQ and maturity of these children will vary. There will be expected levels of emotional turmoil with these troubled youth. Some may be aggressive, others passive. The range and nature of the offenses leading to their incarceration are varied. These children will be housed in single sleeping room units in order to diminish the likelihood of a youngster physically or sexually assaulting his roommate during the night, to reduce the risk of injury to the children, to

reduce the liability to the County and to provide a measure of privacy and promote a feeling of personal safety and security. This Center will be administered by an outside provider at an approximate cost of \$569,000 per year based on full occupancy. This program is funded by the Felony Delinquent Care and Custody Fund, a fund that replaces the defunct Community Corrections fund.

MUNICIPAL COURT-The Court intends to seek judicial approval to eliminate the Crossroads program. This program teaches life skills to a selected group of probationers. The removal of the program should not have a serious impact as it was considered marginally successful. These positions will be eliminated and the probation officers assigned to the program will replace retiring or resigning personnel.

Eight staff will be added to the Court for Private Complaint Services. This program was funded in the past by the City of Cincinnati and the County. The City is no longer contributing to this program and the new staff hired were formerly City of Cincinnati employees assigned to the program.

The Court will also seek judicial approval to increase probation fees from a \$25 one-time fee to \$10 per month per probationer. This increase will not directly benefit the General Fund as the fees will be placed in the probation services fund. This fund will eventually provide some level of relief to the general fund as new or additional program costs are funded by restricted probation fees. Additional general fund savings will be realized when the Community Corrections Board applies for State Correction Planning Grant funding.

PROBATE COURT-The Court has the second highest caseload of new mental health cases in the state due to an increase in mental illness filings in the County. The Court continues to hear cases with patients' rights as the primary focus. Procedural hearing changes were implemented late in 1995 that concentrated on patient services and appropriate placement, if warranted. The 1995 caseload is estimated to be approximately 22% more than the 1994 caseload.

The court is reimbursed for mental health cases by the State of Ohio. State funding is based on the Court's prior year's actual activity and is expended until the overall state allocation for this purpose is exhausted. In 1995, Hamilton County received approximately 40% of the total State mental health probate funding.

Through a cooperative effort with the Mental Health Board and other County agencies, the Court is working toward a smoother process for those cases heard by the Court.

PUBLIC DEFENDER (PD)-The activity in the Public Defender's office continues to increase. The cases assigned to the Public Defender's office continues high, especially in the Juvenile Court area. 650 cases is the cap to be handled by Pro Kids as Guardian Ad Litem(GAL). It is expected that as many as 200 cases over the cap will be handled in 1995 by the Public Defender. This level of activity is expected to continue into 1996.

The PD plans to evaluate providing GAL services directly within the PD office after the contract with Pro-Kids expires.

Currently, one lawyer is assigned to the Drug Court. His responsibility is to appoint an assigned counsel who will screen the client and represent the client throughout the proceedings.

The Public Defender has been able to handle the increased caseload of juvenile and drug court through the expanded use of technology. The Pre-Trial services group uses the same software as the Public Defender's office. By downloading the Pre-trial information to the Court Management System (CMS), the Public Defender's office can reduce interview time and the duplication of effort. This should reduce the high cost of compensatory time used when a counselor is required to conduct an interview overnight at the Justice Center to determine if the client is eligible for Public Defender services. As Pre-trial requests financial information from clients, this information can be used for the PD's office also and eliminate as many as 90% of eligibility interviews. The PD's office is also suggesting that a photo of the client be included in the record as it is often difficult for all those involved e.g., Sheriff, probation, judge, Prosecutor etc. to identify the client definitively.

	REVENUE	EXPENDITURES
	1996	1996
	Approved	Approved
Clerk of Courts	\$10,723,400	\$9,423,190
Title Administration	2,440,000	2,267,430
Court of Appeals	200	79,970
Court of Common Pleas	204,060	8,402,750
Administration of Justice	35,000	99,500
Clerk's Automation	1,707,770	2,158,160
Community Based Correctional Facility	124,390	123,780
Intensive Supervision	1,364,410	1,431,110
Legal Research	283,800	155,000
Domestic Relations Court	2,531,300	4,178,050
Juvenile Court	5,728,940	18,889,480
CORE	28,690	28,690
Family Connection	48,390	48,390
Felony Deliq Care and Custodial	1,720,720	1,720,720
Youth Services Grant	1,638,610	1,638,610
Municipal Court	717,180	9,060,530
Court Diversion Program	280,000	243,560
Probation Services	96,500	0
Probate Court	1,205,000	1,843,150
Court Automation	125,000	125,000
Conduct of Business	22,600	22,600
Indigent Guardianship	98,700	98,700
Victims of Domestic Violence	107,100	107,100
Public Defender	2,700,000	5,436,790
TOTALS	\$33,931,760	\$67,582,260

Parks/Zoological Park

The Zoological Parks Levy provides a funding source for the Cincinnati Zoo. The millage for the levy is .45 and generates approximately \$4.8 million and supports both Zoo operations and maintenance.

This levy was approved by voters on June 9, 1992 for a five year period, 1993-1997. The Cincinnati Zoo and Botanical Gardens will provide recreational and educational services to an estimated 1.3 million patrons in 1996.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Cincinnati Zoo	\$4,860,760	\$4,865,490
TOTALS	\$4,860,760	\$4,865,490

Public Safety

CLEAR (Countywide Law Enforcement Applied Regionally)-CLEAR is investigating alternative ways to fund the purchase of modems and lines for replacement of the CLEAR network. This results in a \$1.4 million reduction from the request. A base network is suggested with expansion to be planned in subsequent budget years. No General Fund subsidy is included for 1996. As a result, CLEAR must continue ways to reduce budget year costs.

COMMUNICATION CENTER-The Communication Center will review demand and workload indicators during 1996 to arrive at an accurate cost per detail without a County subsidy. There is no General Fund subsidy budgeted for 1996. Without a General Fund subsidy, it is anticipated that the cost per detail of \$9.51 would increase to approximately \$12.70 and jurisdictions will be seeking other methods to address their dispatching needs and the demand would decrease. At that time, staffing levels will be reviewed to determine the staff that is necessary to meet the reduced demand for services. It is anticipated that demand will increase if the General Fund begins to subsidize the Communication Center and the cost per detail charged to users is reduced. A review of staffing levels will be conducted to determine if the existing staff can effectively handle the anticipated increased workload if this occurs.

Telecommunication Division-Revenue has been increased by \$163,000 based on phone company revenue projections and a higher level of inmate calls. An increase related to the same conditions was realized during 1995 for a partial year. This division of the

Communication Center is working on a multi-year contract with a phone company for inmate service and the corresponding revenue.

An updated phone system for the Courthouse will be delayed until 1996 and included with the Courthouse renovation project. The 1995 budget included funding for this project and these monies will lapse to fund balance. This system will be included in the overall renovation costs of the Courthouse and will be eligible for debt financing.

CORONER-Revenue estimates for 1996 are increased \$112,000 to reflect increased crime and toxicology lab activity. These services are provided to other jurisdictions and services are billed. The Coroner intends to actively market services in hopes of becoming the primary provider of lab, toxicology and autopsy services in Southwestern Ohio and Southeastern Indiana.

DOG AND KENNEL-This budget includes funding for an increase in the contract amount between the County and the SPCA to provide Dog Warden services for the County. The portion of the County's share of SPCA operations increases by 9.6% to a 38.6% of the entire SPCA budget. The Auditor intends to assume the responsibility for the collection of dog license fees in 1996. The Auditor, by law, is entitled up to 15% of the license collections for the issuance of dog licenses. The assumption of this function by the Auditor will impact the cost of activities funded by the Dog and Kennel fund. A review will be made in 1996 to determine if an increase in the dog license fee is necessary.

EMERGENCY MANAGEMENT-The Deputy Director is retiring in 1996 and the position will be downgraded to an administrative position at a savings of \$9,220. Upon retirement, the Deputy will continue in a volunteer capacity. He will work on 2 projects: 1) Upgrading sirens in municipalities and townships-this will require meetings with various public officials, and, 2) Working with the Hearing Impaired Coalition to get emergency signals to those that are hearing impaired.

The agency will adopt the Board of County Commissioners' pay plan with implementation scheduled for January 1996. This will allow the agency to be in accordance with County hiring and pay provisions.

PROSECUTOR-The Prosecutor will be participating in the County pay plan during 1996 and funding is included in the budget to accommodate this transition. The Prosecutor's staff includes one additional criminal attorney and eleven attorneys to handle CSEA cases. The eleven will be funded by a contract with CSEA.

SHERIFF-The Sheriff reports that activity is increasing in the area of domestic violence and calls are up 140% over 1994, requiring an increase of 2.5 FTE's annually. A domestic violence arrest takes approximately 3.8 hours.

The Sheriff, after an initial budget hearing, has reduced his budget by \$747,000 through a combination of revenue increases and budget reductions.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
CLEAR	\$4,560,690	\$8,794,920
Communication Center	4,076,470	4,076,470
Telecommunications	1,256,000	2,116,500
Coroner	550,000	2,557,430
Dog and Kennel	713,560	713,560
Emergency Management	506,100	538,050
General Fund Subsidy to Emergency Mgt		294,940
Prosecutor	2,311,680	7,521,580
Delinquent Real Estate	655,000	771,920
Sheriff	1,764,780	37,348,300
Central Warrant ID	1,692,400	1,422,400
DARE	100,230	101,150
Drug Interdiction	100	0
Enforcement and Education	13,000	13,000
Road Patrol/Rotary Fund	3,235,950	3,235,950
Traffic Safety	115,130	115,130
Veterans training	19,780	19,780
TOTALS	\$21,470,870	\$69,641,080

Public Works

ENGINEER-The focus in 1996 is on resurfacing projects rather than reconstruction projects. The repayment of the general fund advance of \$2.0 million for the Fields Ertel project begins in 1996 for the first of 5 years. The Engineer plans to make 2 payments during 1996 for the repayment of the Fields Ertel advance made during 1995. One payment was anticipated. Additionally, the Engineer will make the final payment to the City of Cincinnati to close an account related to the construction of the Cross County Highway.

METROPOLITAN SEWER DISTRICT (MSD)- During the 1996 budget process, the Metropolitan Sewer District (MSD) has been asked to provide a plan if a change in operational management of the District occurs. Beginning in January 1996, all monies received by MSD will be received by the County Treasurer rather than the City of Cincinnati Treasurer's office. A Task Force has been appointed to review accounting, purchasing, accounts payable and other details to be reviewed as they relate to the

depositing of funds in the County Treasury. All issues identified by the Task Force are to be resolved by July 1, 1996.

Using data contained on the CAGIS database, MSD will develop a system that will allow easier location of storm sewers, areas prone to basement flooding and other geographical information useful to the District. Information from the data complaint base will also be included to identify areas where problems regularly occur and to assist in the positioning of MSD workers during a serious storm in anticipation of incidents.

The district is working toward a laptop environment for field workers to provide problem areas, history and complete information during the typical non-working hours. This should improve customer service and have an impact on the resulting water quality.

By using Water Works data and matching addresses, MSD can determine if users are paying sewer bills. This project could result in as much as \$175,000 of new revenue for 1996.

The District is also negotiating with the State of Ohio regarding permit requirements. With 31 treatment plants, the monthly report required within 15 days of month's end requires substantial time and effort. MSD will lobby for the report to be submitted electronically 28 days after the end of the month. This timing change would result in savings of \$60,000 per year in staff and overtime costs.

In 1995, rate increases of 6% for 1995, 6% for 1996 and 6% for 1997 were proposed and agreed upon. A rate study is currently underway and the rate increase for 1996 is expected to be in the 6% range. The MSD budget does not include revenues to be generated from any proposed 1996 increase.

PUBLIC WORKS-This department continues the practice of charging each project in progress with the personnel-related costs associated with Public Works' oversight of the project. Currently, maintenance, administration and stormwater activities are funded by the General Fund. All water-related expense was moved to a restricted fund in the 1994 budget.

The Public Works budget does not contain a supplement to the Water Rotary fund as in past years. The restricted Water Rotary fund required General Fund support in the past in order to continue operations. In 1996 Water Rotary will receive a State Issue 2 grant and additional Department of Transportation funds. The subsidy was \$469,960 in 1994 and \$240,210 in 1995.

	REVENUE	EXPENDITURES
	1996	1996
	Approved	Approved
Engineer	\$13,145,700	\$17,549,610
Major Hiway Const.-County	200,000	5,000,000
Major Hiway Const-City	25,000	1,418,090
Permissive Auto Tax-Municipal	2,340,000	2,500,000
Permissive Auto Tax-County	4,240,000	5,000,000
Road and Bridge-General Fund Subsidy		184,800
Metropolitan Sewer District	102,200,000	98,809,880
Public Works Department	232,570	905,590
Water Rotary	729,340	1,323,540
TOTALS	\$123,112,610	\$132,691,510

Social Services

FAMILY AND CHILDREN FIRST COUNCIL-The Family and Children First Council(FCFC) will receive a \$423,000 grant from the State of Ohio for the period 1/1/96-6/30/97. The grant provides funding to increase access to prevention, early intervention, social, health, education and human services organizations for "at risk children."

The City of Cincinnati Health Department has been awarded a \$1.0 million grant. In 1996, FCFC will receive \$30,000 from the City to coordinate the grant and an additional \$5,000 for fatality review. It is anticipated that during 1996, FCFC will assume total responsibility for the grant. With FCFC assuming overall responsibility, 1,500 more clients will be served as the City's overhead charges consumed these dollars that are now available for clients. Assuming the grant oversight will result in contracting with 9 outside agencies. Services to be contracted through the grant include: pediatric nursing services, at risk child assessments, prenatal and family planning services, a new Planned Parenthood office in Northwest Hamilton County; a pediatric tracking program to monitor health care services for women of childbearing age and young children, health care services for adolescents, prenatal care for at risk women and women with substance abuse problems, and the grant will support a community outreach coordinator to provide consultation and coordination among outreach workers at various health centers and agencies and fund a Postponing Sexual Involvement program for adolescents.

FCFC will continue to charge membership fees among participating agencies to cover operating expenses that are not otherwise funded.

FCFC will continue to pursue membership in the CHIN (Community Hospital Information Network). This system will allow participating agencies to be aware of services provided to common clients and avoid duplication of services. This is a real

opportunity for an information exchange and involves Mental Health Board, Mental Retardation/Developmental Disabilities, area hospitals and other providers.

HUMAN SERVICES- There is a \$5.0 million increase in the Daycare budget. Over 7,000 children receive daycare and there is a correlation in ADC cases. An increase in daycare means more DHS mothers are working and the ADC cases are declining. This increase is funded 100% by federal monies.

In the Child Support Division, retrenchment is taking place. Thirty-one approved positions will be eliminated in 1996.

Children's Services is planning to open another remote site in 1996. The remote will be located in Millvale with another remote site planned for 1997.

Children's Services is projecting an increase in demand across the board for 1996. For example, the 241-KIDS calls are increasing by approximately 3,000 per year. Despite the increased demands on staff, the operation is more effective. This increased effectiveness is being accomplished without adding additional staff. There are two reasons for this improvement: 1) the 1995 approved budget included funding for 25 new positions. However, these positions were not filled. The 1996 budget again includes funding for these 25 new positions. 2) the 1995 budget contained a projected 4.2% vacancy rate for staff turnover. In terms of positions, this meant that 20.5 positions could not be filled. The 1996 budget for Children's Services includes funding to fully fund all approved positions.

SENIOR SERVICES- Senior Services is currently serving 4,900 Home Care Clients with no waiting lists. During 1995 costs for services were reduced. As a result, these monies are now available to serve clients. Many of those served have conditions that would seriously deteriorate without the services provided by the levy. These services include home care and transportation services.

Senior Services is looking toward managed care and is currently in the midst of a 30 month project funded by the Robert Wood Johnson grant. This project began in February 1995. In tandem with the assessment, the Scripps Howard Corporation conducted phone assessments of those served and found that those requesting assistance provided valid information to the assessor.

VETERANS' SERVICES-This agency continues to provide financial assistance to needy veterans and their families within the County.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Family and Children First Council	\$535,000	\$590,380
Department of Human Services		
Special Trust	10,000	10,000
Child Support Enforcement Agency-CSEA	25,193,220	25,193,250
General Fund Subsidy to CSEA		2,585,220
Children's Services	36,098,640	45,347,060
Public Assistance	93,916,200	98,118,840
General Fund Subsidy to Public Assistance		3,654,990
Senior Services Levy	12,875,260	16,349,490
Veteran's Services	100,000	728,330
TOTALS	\$170,245,440	\$192,577,560

Capital Improvements

CAPITAL IMPROVEMENT PLAN-COUNTY-The 1996-2000 Capital Improvement Plan for the County includes twenty-three projects at a total estimated cost of \$670.3 million. The \$92.1 million of projects recommended in the 1996 budget include the Courthouse/Board of Education renovations, Justice Center expansion, Water West 1B, Courthouse stone repairs and remaining balances from on-going projects such as Juvenile Detention Center. The plan includes eleven projects that have been approved by the Board and are either currently active or preliminary work has been started. Eight potential projects are included in this plan, but are not recommended at this time. In most cases, the projects lack an identified, reliable funding source. A new category, Recommended Projects, has been added for 1996. This category contains projects which have not yet been approved but which are recommended for Board action.

CAPITAL IMPROVEMENT PLAN-MSD-The Capital Improvement Plan for the Metropolitan Sewer District for 1996-2000 totals \$391.2 million. Projects addressing emergency sewer repairs, System Wide Research and Development, Trenchless Technology and Shotcrete Sewer Work are included. The Plan also includes design costs for existing projects and authorizes an increase in current total project costs for existing projects. Future Board approval will be required for each project to proceed beyond the design phase. The 1996 MSD CIP totals \$17,384,000.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Capital Improvements Plan-County	\$92,075,000	\$92,075,000

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Capital Improvements Plan- Metropolitan Sewer District	*	17,384,000
GF transfer to/from Capital Improvements	4,614,090	52,000
TOTALS	\$96,689,090	\$109,511,000

* MSD CIP will be funded by bond issues and this revenue is not included in the 1996 revenue.

Debt Service

The Debt Service funds adhere to the County's debt policy and contain sufficient funding for annual interest and principal payments.

The General Fund contains a transfer of \$ 10.8 million to debt service to fund 1996 debt payments.

	REVENUE 1996 Approved	EXPENDITURES 1996 Approved
Bond Retirement-G,O-Unvoted	\$24,270,340	\$23,932,400
Bond Retirement-Voted	2,701,070	3,133,010
Bond Retirement-Special Assmt.	2,051,000	2,089,830
Bonds - Alms & Doepke	0	1,106,540
Bonds-1995 Acquisition	3,350,000	3,350,000
Juvenile Detention Center	0	733,860
Gen. Fund transfer to Debt Serv.	0	10,810,530
Justice Center Expansion	27,430,000	27,430,000
Notes - ADA	1,805,000	1,805,000
Notes - Water West	8,460,000	8,460,000
Notes- Renovations	50,220,000	50,220,000
Notes-800 Broadway Renovation	270,100	314,110
Notes-Court Management System	10,158,160	10,674,570
Notes-MDT	4,476,850	4,476,850
Relamping-Courthouse	537,200	537,200
Stadium Bonds	2,552,150	2,552,150
Waterlines	1,500,000	1,500,000
TOTALS	\$139,781,870	\$153,126,050

Valuation and Millage Amounts 1995/1996-Real Property

Listed below are the assessed valuations and millage amounts for some of the major cities, villages, and townships in the County. The assessed valuations include residential/agricultural, commercial/industrial and public utility properties and represent 35% of the true value for assessment purposes.

Total Real Property-Hamilton County \$ 11,305,422,430

Major Cities and Villages	1995 Valuation	1995 Millage	1996 Valuation	1996 Millage
Cincinnati	3,991,444,460	11.46	3,953,267,780	11.46
Blue Ash	467,060,270	3.08	462,355,270	3.08
Indian Hill	421,764,800	0.96	429,460,920	0.96
Sharonville	325,573,570	0.00	317,673,310	0.00
Springdale	315,236,990	3.08	311,715,690	3.08
Montgomery	246,974,470	9.15	257,696,070	9.15
Forest Park	246,633,870	8.01	247,931,910	8.01
Norwood	210,220,630	11.40	209,998,120	11.40
Evendale	146,667,200	3.34	144,297,110	3.34

Townships	1995 Valuation	1995 Millage	1996 Valuation	1996 Millage
Anderson	803,910,380	11.18	813,221,550	11.18
Green	797,886,060	8.81	814,116,700	8.81
Colerain	683,260,080	12.34	713,751,090	12.34
Springfield	415,487,550	9.80-15.67	415,753,030	11.80-15.67
Sycamore	406,814,440	5.87-7.60	412,308,520	7.60

SOURCE:

County Auditor

Valuation and Millage Amounts 1995/1996-Tangible Personal Property

Listed below are the assessed valuations and millage amounts for some of the major cities, villages, and townships in the County. The assessed valuations include tangible personal property used in business such as machinery, equipment and inventories and represent 25% of the true value for assessment purposes.

Total Tangible Property-Hamilton County \$ 1,985,286,500

Major Cities and Villages	1995 Valuation	1995 Millage	1996 Valuation	1996 Millage
Cincinnati	672,466,430	11.46	689,532,610	11.46
Evendale	241,612,160	3.34	197,817,510	3.34
Blue Ash	177,464,250	3.08	159,456,930	3.08
Sharonville	112,648,670	0.00	116,433,860	0.00
Springdale	80,085,980	3.08	78,749,150	3.08
Norwood	46,224,160	11.40	51,992,200	11.40
Forest Park	37,434,960	8.01	28,221,660	8.01
Montgomery	17,526,440	9.15	14,688,980	9.15
Indian Hill	502,230	0.96	556,040	0.96

Townships	1995 Valuation	1995 Millage	1996 Valuation	1996 Millage
Colerain	64,354,450	12.34	71,197,640	12.34
Sycamore	54,061,050	5.87-7.60	58,865,960	7.60
Anderson	39,238,410	11.18	40,897,250	11.18
Green	21,032,540	8.81	24,948,360	8.81
Springfield	14,758,460	9.80-15.67	16,263,600	11.80-15.67

SOURCE:

County Auditor

1996 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	Mentally Retarded	Mental Health
voted millage	2.26	1.03	1.76	1.62	4.73	2.73	1.99
effective millage	2.26	0.75	1.27	1.44	2.19	2.73	1.20
\$75,000	59.33	19.71	33.29	37.87	57.44	71.66	31.45
\$100,000	79.10	26.27	44.39	50.23	76.58	95.55	41.94
\$125,000	98.88	32.84	55.49	62.78	95.73	119.44	52.42
\$150,000	118.65	39.41	66.59	75.34	114.87	143.33	62.91
\$175,000	138.43	45.98	77.69	87.90	134.02	167.21	73.39
\$200,000	158.20	52.55	88.79	100.45	153.16	191.10	83.88
\$225,000	177.98	59.12	99.88	113.01	172.31	214.99	94.36
\$250,000	197.75	65.68	110.98	125.57	191.45	238.88	104.84

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 .151615 to .442336. The County is reimbursed the amount of the reduction by the State of Ohio.

THE FOLLOWING PAGE IS PART OF THE PROPERTY TAX CALCULATION SHEET

1996 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
0.54	0.19	0.45	1.00	54.14	2.70	10.00	85.14
0.25	0.19	0.31	0.89	32.12	2.00	8.29	56.88
6.44	4.99	8.27	23.36	843.26	52.55	217.49	\$1,466.90
8.58	6.65	11.02	31.15	1,124.35	70.07	289.99	\$1,955.87
10.73	8.31	13.78	38.93	1,405.43	87.59	362.48	\$2,444.84
12.88	9.98	16.54	46.72	1,686.52	105.10	434.98	\$2,933.80
15.02	11.64	19.29	54.51	1,967.61	122.62	507.47	\$3,422.77
17.17	13.30	22.05	62.29	2,248.70	140.14	579.97	\$3,911.74
19.31	14.96	24.80	70.08	2,529.78	157.66	652.47	\$4,400.71
21.46	16.63	27.56	77.87	2,810.87	175.17	724.96	\$4,889.67

Corp/Twp- * Rates range from \$ 0-23.68. The rate for the City of Loveland is used as the mean millage for purposes of calculation.

Schools Rates range from \$ 35.89-74.97. 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.

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	866,228
Number of County parks	16
Number of library branches	41
Number of full time employees (authorized)	5,948
Number of volumes in libraries	4,500,000
Number of Sheriff Patrol Stations	4

Hamilton County Population by Census Year

	<u>Total</u>	<u>Unincorporated Areas</u>
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

