

1998

# HAMILTON COUNTY BUDGET in BRIEF



## BOARD OF COUNTY COMMISSIONERS

Tom Neyer, Jr.  
Bob Bedinghaus  
John Dowlin

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.*

## MISSION

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

Prepared by:

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

Phone: (513) 632-8888

Photographs: Brian Ambrosius, Art Academy  
of Cincinnati Student, Ed Kinney and Lois Reynolds  
Department of Administrative Services  
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Regional Planning Commission  
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Kelly Sullivan, Lead Print Shop Operator

Cover photos clockwise: Harrison Township Welcome Sign, Adams Landing Sculpture, view of Downtown Cincinnati from Mt. Adams and a view of Cinergy Field during the flood of 1997.



1998

## BUDGET IN BRIEF

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### BOARD OF COUNTY COMMISSIONERS

John S. Dowlin  
Commissioner

Tom Neyer, Jr.  
President

Bob Bedinghaus  
Commissioner

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David J. Krings  
County Administrator

**INTRODUCTION**

Members of the Board of County Commissioners are:

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

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

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

The 1997 budget in brief outlines County services by major functional category and the costs associated with those services. The functions are:

**Economic Development  
Environmental Control  
General Government  
Health  
Judicial  
Public Safety  
Public Works  
Recreational Activities  
Social Services  
Capital Improvements  
Debt Service**

**1998 HAMILTON COUNTY FUNDING  
By Major Government Function  
In Millions**

**Appropriations:**

	<b><u>1997 Adopted</u></b>	<b><u>1998 Adopted</u></b>
Economic Development	19.9	20.4
Environmental Control	7.1	6.7
General Government	72.2	64.2
Health	181.2	203.0
Judicial	73.7	80.9
Public Safety	75.1	71.5
Public Works	137.8	150.3
Recreational Activities	67.3	11.0
Social Services	209.3	231.1
Capital Improvements	46.9	53.2
Debt Service	140.2	95.9
<b>Total County Appropriations</b>	<b>\$1,030.7</b>	<b>\$ 988.2</b>

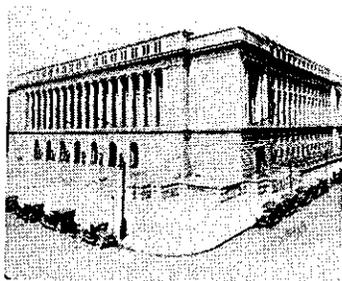
**Pass Throughs:**

Entitlements	650.0	681.0
Child Support Payments	<u>116.8</u>	<u>134.0</u>
<b>Total County Funding</b>	<b>\$1,797.5</b>	<b>\$ 1,803.2</b>

## COUNTY PROFILE

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

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

Courthouse Dedication, 1919

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

### Judicial

Clerk of Courts  
Common Pleas Court  
Court of Appeals  
Court of Domestic Relations

Juvenile Court  
Municipal Court  
Probate Court  
Public Defender

### Recreational Activities

Cinergy Field  
Paul Brown Stadium

### Public Safety

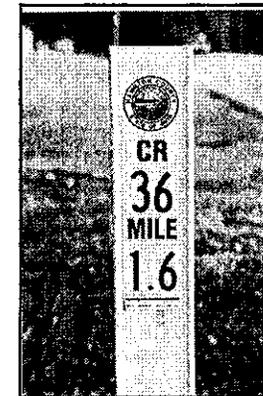
CLEAR (Countywide Law Enforcement Applied Regionally)  
Communication Center  
Coroner  
Dog and Kennel  
Emergency Management Agency (EMA)  
Prosecutor  
Sheriff

### Public Works

Engineer  
Metropolitan Sewer District  
Public Works

### Social Services

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



County Road Mile Marker

**MAJOR GOVERNMENT FUNCTIONS**

**Economic Development**

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

**Environmental Control**

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

**General Government**

Administrative Services  
Auditor  
Board of County Commissioners  
Board of Elections  
Board of Zoning Appeals  
Regional Planning  
Building Inspections  
Rural Zoning  
County Administrator  
Treasurer

**Health**

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

County Facilities  
Personnel Department  
Recorder  
Regional Computer Center



One to one primary work at  
MRDD's Breyer School

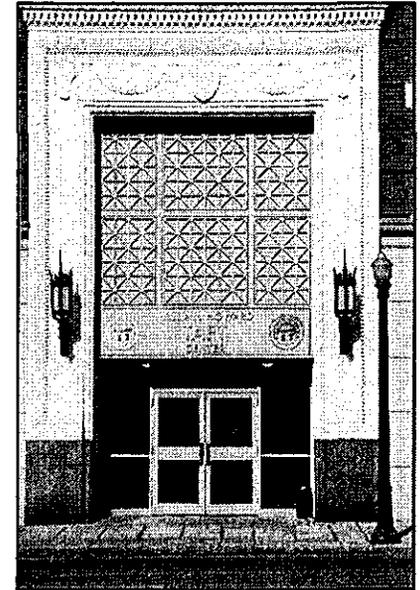
**MAJOR GOVERNMENT FUNCTIONS**

**Capital Improvements**

County Plan  
Metropolitan Sewer District

**Debt Service**

Bond Retirement- Bond Funds  
Bond Retirement- Note Funds  
Bond Retirement - Special Assessment  
Bond Retirement - Voted and Unvoted



William Howard Taft Center  
opened in 1997

## 1998 Budget

The total budget is \$1.8 billion, a slight decrease over the 1997 adopted budget of \$1.83 billion. This decrease is attributed mostly to the fact that the 1997 budget included approximately \$60 million of stadium sales tax money, which is reflected, as an agency fund in 1998. Included in the \$1.8 billion are \$815.0 million of entitlements that are not appropriated. \$935.1 million is recommended in the operating budget and \$53.1 million for approved capital improvement projects. The budget funds 5,991 positions, an increase of 78.7, or 1.3%, from 1997 net positions.

The general fund is \$195.9 million. This represents less than a half of one percent (.005) decrease over the 1997 general fund adjusted appropriation of \$196.3. This decrease can be mostly attributed to the fact that the 1997 operating budget included significantly more one time expenditures due to a planned effort to utilize the reserve for additional capital expenditures. The general fund contains 2,901 positions, an increase of 7 positions from 1997 net positions.

The only new general fund positions included in this budget are those which were approved after the adoption of the 1997 operating budget or those which are supported by a revenue source other than the general fund. The one exception to this is an Evidence Technician position in the Sheriff's department. The Sheriff is anticipating a retirement and, for training purposes, this position is being included prior to the incumbent's retirement. The expenditures associated with this position are considered one time expenditures for 1998 as when the incumbent retires the position will not be refilled.

This budget includes funds, for salary increases, of 3.5% of the 1998 salary amount. Also included, consistent with the Board's pay for performance compensation system, are two 1% supplemental salary adjustments for participating departments. Supplemental salary adjustments do not increase the annual salary base -- as they are considered "one time" adjustments.

Another key to the successful development of the 1998 operating budget is a review of the economic conditions facing the local community. Hamilton County should enjoy good economic growth through 1998. Low unemployment rates are expected to continue in 1998 and retail sales are expected to experience a modest increase. Several major construction projects are forecasted to begin during 1998. One such project is our new professional football facility -- Paul Brown Stadium. The funding for the football stadium, as well as a baseball facility, is supported by 70% of an additional ½% sales tax, which was approved by voters in 1996. The stadiums are expected to further improve the local economy and attract visitors to our area.

This year represented an important election year as three existing levies were put before the voters for increases on November 4, 1997. These included the levy which supports the Cincinnati Zoological Society (Zoo Levy), a regional crime information center levy (CLEAR levy) and the Elderly Services Levy. Of the three levies, voters approved *only* the Elderly Services Levy -- by a margin of 74%. This levy will continue to provide quality services to

senior citizens within the County with the ultimate goal of allowing seniors to remain in their homes as long as possible. This levy will generate an estimated \$15 million annually.

The Zoo Levy was defeated by voters. A levy which supported the operations of the Zoo had been in place since 1982. The Zoo levy proposed to the voters included an increase in operations as well as funding for a new parking garage. The Zoo levy will be put before the voters again in May 1998.

Finally, a proposal to supplement the CLEAR Levy, was defeated by 289 votes. The CLEAR levy provides funding for County police agencies to access the regional crime information center, for Mobile Data Terminal (MDT) for police cars, the Automatic Fingerprint Information System (AFIS) and for local law enforcement agencies to have technical support for local computer applications.

The existing CLEAR Levy has been a permanent levy since 1982. The November proposal sought to increase the levy for enhancements and continued maintenance. The defeat of the CLEAR levy is unique in that it has wide spread implications and a direct impact on the County's general fund. While CLEAR will continue to receive levy funds from their permanent levy, the defeat of new millage required deep cuts within the agency and will require the general fund to contribute fees of approximately \$250,000 in 1998. These fees are needed to cover the County law enforcement agencies share of the budget in excess of the existing levy proceeds. In addition, the general fund is making an estimated \$1.5 million loan to CLEAR to make the final Mobile Data Terminal (MDT) note payment which is due in 1998. It is expected that this loan will be recovered over the next five years by increased fees or an additional levy. It should be noted that due to our new accounting method, this advance will not be appropriated but will reduce the fund balance until it is recovered.

### 1998 BUDGET GOALS

The budget meets the Board's 1998 budget goals:

- 1. The 1998 budget shall be adopted prior to January 1, 1998.**  
The budget was approved on December 30, 1997.
- 2. The 1998 budget will be based on current sales tax revenue adjusted to reflect growth anticipated in 1998.**  
During 1997 the County was advised by the State Department of Taxation that we had erroneously received sales tax money, over a ten year period, which belonged to other Ohio counties. The total amount we were overpaid was \$2,852,567. This total is comprised of \$2,181,479 generated from the first half cent sales tax and \$671,087 from the second half cent sales tax. We reached an agreement with the State that we would pay this money back over a ten month period which ends June, 1998. Thus, the sales tax revenue included in this budget reflects our growth estimate of 3.94% less an adjustment of the amount required to be repaid

during 1998. Additionally, we reflect this adjustment as a one time reduction of revenues as our 1999 budget will reflect a higher ongoing revenue estimate.

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

As in prior years, we continue to insure that the general fund is reimbursed properly for all costs.

**4. \$15,000,000 shall be the General Fund planned reserve.**

The includes a planned reserve of \$ 16.2 million. This is a reserve increase of \$ 1.2 million over the stated budget goal.

**5. The level of on-going (General Fund) revenue shall meet or exceed the level of on-going expenditures.**

On-going revenues exceed on-going expenditures by \$ 422,563.

**6. The 1998 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.**

As in prior years, an extensive review of whether the general fund was contributing monies for programs/services for which a special levy exists was conducted. This budget reflects a shift of costs among several different levies.

MRDD funding of children within the Department of Human Services, who possess MRDD disorders, will increase from \$1,000,000 to \$1,200,000. This provides reimbursement for children who are receiving care and placement by providers other than FCFM. It also reimburses DHS for other costs associated with the administration of services for these children.

Over the past several years, a payment to the State for "Children with Medical Handicaps" has been paid for out of the Children's Services Levy. This expenditure will now be paid by the special levy supporting health and hospitalization services -- including Drake Hospital. Additionally, there have been some adult medical payments which have been funded by the Department of Human Services which will now be paid by this same levy. Finally, we recommended that the Children's Services Levy pay for services provided to children, for their care and placement, at Hillcrest Training School. Children's Services will be invoiced for the actual services rendered for the care of these children.

**7. An internal audit program is to be established.**

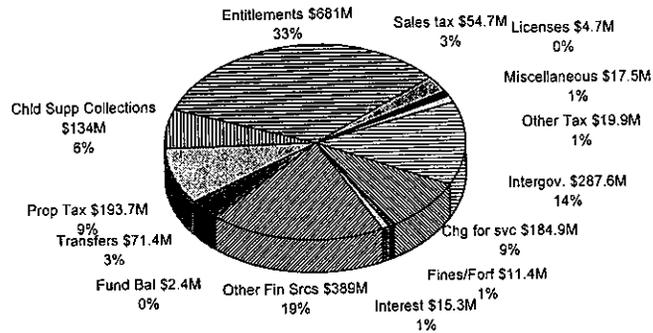
The budget contains funding for an internal audit program. Current resources and an additional \$50,000 for contractual services have been recommended. Operational details of the program will be refined, at Board direction, during the year.

The highlights of the 1998 budget follow.



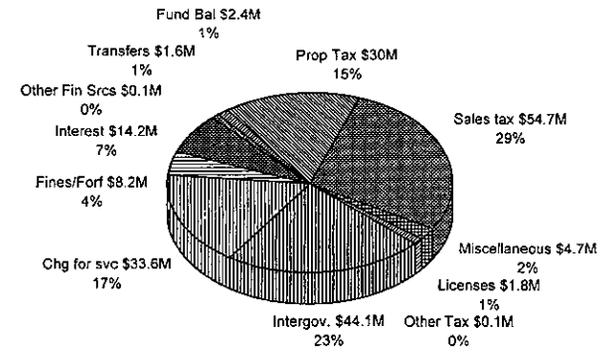
**1998 APPROVED BUDGET - ALL FUNDS RESOURCES**

**\$2.065 BILLION**



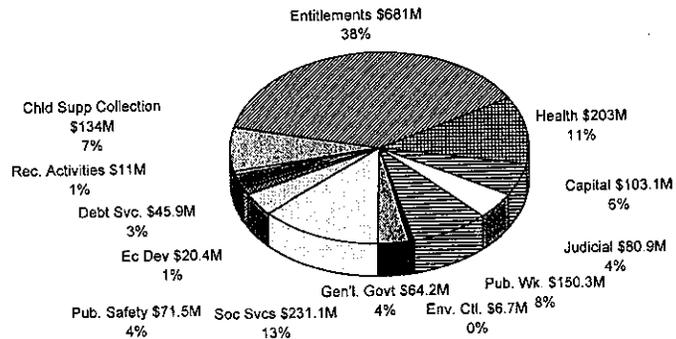
**1998 APPROVED BUDGET - GENERAL FUND RESOURCES**

**TOTAL \$195.9 MILLION**



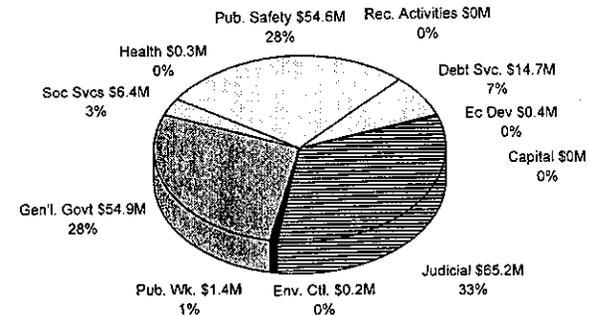
**1998 APPROVED BUDGET - ALL FUNDS EXPENDITURES**

**TOTAL \$1.803 BILLION**



**1998 APPROVED BUDGET - GENERAL FUND EXPENDITURES**

**TOTAL \$195.9 MILLION**



## 1998 BUDGET HIGHLIGHTS

### ECONOMIC DEVELOPMENT

**Hamilton County Development Corp.-** HCDC recently opened a small business development center (SBDC) that provides free business and technical assistance to existing business owners and entrepreneurs. The Center assists small businesses in the areas of management and planning, marketing strategy, finance, strategic planning, human resource management and training. The SBDC also helps businesses identify the necessary financial resources, assists with loan packaging, coordinates and conducts research to solve small business problems and provides contacts in the financial and legal communities.

	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Community Development	20,009,300	20,015,240
Convention & Visitors Bureau	0	95,000
Hamilton County Dev. Corp.	0	334,000
<b>TOTALS</b>	<b>20,009,300</b>	<b>20,444,240</b>

### ENVIRONMENTAL CONTROL

**Department of Environmental Services-**The department is expected to move to the newly acquired William Howard Taft Road building during 1998. This move will provide additional space and an accessible location for all divisions.

	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Dept. of Environmental Services	5,257,290	6,490,290
Soil/Water Conservation Dist.	30,000	233,950
<b>TOTALS</b>	<b>5,287,290</b>	<b>6,724,240</b>

### GENERAL GOVERNMENT

**Administrative Services-**The budget includes funding for an upgrade for the County's accounting, budgeting and purchasing systems. This one time cost will provide client server

capability for County departments, be Year 2000 compliant and provide a framework for the publishing of the annual budget document.

**Auditor-**The Auditor's Computer Center will increase staff due to the computer system upgrade approved in this budget and additional client demands.

**Board of Elections-**Revenue will be received during 1998 for the general elections held in November 1997. This is expected to generate approximately \$1.2 million.

**Building Inspections-**Building inspection fees are recommended to be increased in June, 1998. Thus, there is sufficient time for the Board to evaluate the appropriateness of the suggested increase. The impact of this fee increase is an estimated \$290,000 annually. Once again, our existing fees are considerably lower than those of neighboring counties. This adjustment results in a fee increase of 20%. Our last fee increase in this area was July, 1993.

**County Facilities-**The expenditure recommendation for County Facilities is approximately \$1.3 million above the 1997 adjusted appropriation. This is largely due to the acquisition of the properties formerly owned by the Ohio National Life Insurance Company. Most of the costs associated with the acquisition, operations, and maintenance of this property will be recovered through the indirect cost plan. Another factor contributing to this departmental increase is the fact that the William Howard Taft Law Center opened in mid-1997 and, therefore, the 1997 budget reflected only a partial year of operating and maintenance expenses.

The County Facilities budget also includes funding for several major projects totaling approximately \$1.5 million. A little over half of this amount is targeted for complete roof replacements for the County Administration Building, Memorial Hall, and Hillcrest Training School. The other major project is the retrofit of chillers in several County buildings which will add approximately 10-15 years to their anticipated life spans.

**Recorder-**The budget contains funding for 20 new reader printers for the Recorder's office. These machines are used extensively by the public for research.

**Technology-**The Technology fund within the General fund is recommended at \$3,335,000. Requests totaling almost \$4 million were ranked by the Information Processing Advisory Committee (IPAC) prior to budget deliberations.

In the 1997 technology fund recommendation, approximately \$420,000 was recommended for an upgraded County financial system as the existing system is not year 2000 compliant. It was determined that a comprehensive study should be completed first to ensure that all anticipated costs were identified. This study was completed in late 1997 and it identified the full financial system cost to be \$1.6 million. Thus, an additional \$1,335,000 has been appropriated, outside of the IPAC process, for 1998. This is a one time expense and will benefit all County departments by providing the ability to produce a variety of user defined

reports within departments thus reducing the need for secondary departmental accounting systems.

Also added outside of the IPAC process was funding for a new County-wide human resource system.

Major IPAC projects recommended include:

Office of the Hamilton County Sheriff -  
\$324,000 for new PC's, PC upgrades and migration to office desktop software  
\$100,000 to automate the warrant file

Juvenile Court -  
\$105,000 for case management PC upgrades  
\$500,000 to replace the delinquency, traffic and unruly juveniles data system

Office of the Hamilton County Recorder -  
\$210,000 for an additional 20 microfilm reader/printers

Office of the Hamilton County Prosecutor -  
\$117,000 for LAN modifications

**Treasurer-**Due to the increased usage of the Treasurer's Optional Program (TOP) one employee funded by the general fund is being transferred to TOP funding. This program allows property taxpayers to make monthly installment payments for property tax rather than pay two times per year. Legislation is pending within the Ohio legislature to include commercial and industrial class taxpayers in the TOP program.

**Workers' Compensation-** The County currently participates in a retrospective rating plan with the State of Ohio. 1998 is the first buy-out year of the plan. This means the County will buy-out all costs associated with 1988 claims and then bear no further responsibility for payments made for injuries sustained in that year. This plan has been selected by the County as a better opportunity for planned cash flow and it eliminates the uncertainty of long term claims and payments. The State announced on November 12th a 75% credit for payments made in 1998 for 1997 claims. This results in a savings of over \$367,000 for 1998.

	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Administrative Services	4,847,150	2,008,330
Administrator	3,448,660	1,346,690
Auditor	127,881,000	9,934,990

General Govt-Continued	REVENUE	EXPENDITURES
Board of Elections	1,217,700	4,478,570
Board of Zoning Appeals	28,000	71,760
Building Inspection	1,669,200	1,549,510
Capital Repayment	130,990	0
Commissioners	0	848,707
County Facilities	282,210	14,968,390
Employee Benefits	2,482,900	17,283,550
Government Services	151,100	466,900
OKI	0	92,630
Personnel	4,000	975,900
Professional Services	0	907,800
Recorder	3,800,000	2,016,640
Regional Planning Subsidy	0	606,100
Rural Zoning Commission	240,000	392,440
Technology Fund	0	3,335,000
Treasurer	16,761,200	1,962,170
Unanticipated Emergencies	25,000	1,000,000
<b>TOTALS</b>	<b>162,969,110</b>	<b>64,246,077</b>

### HEALTH

**Mental Health Board-**Due to restructuring, the Mental Health Board will reduce staff. It is not anticipated that these changes will impact the services provided.

**Mental Retardation/Developmental Disabilities(MRDD)-**Seven new staff are being added in Children's Services/ Early Intervention due to the County's Parent Partners Project. Funding has been received for a 3 year pilot period. This program uses trained para- professionals to provide education and awareness of local community resources to improve child health and bonding for at-risk parents and their children. The overall goal of the program is to reduce abuse and neglect.

	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Agriculture Payments	0	6,000
Alcohol and Drug Abuse Services	15,777,480	15,651,810
MRDD	54,459,950	60,032,650
Community Mental Health	55,434,800	61,994,880
Hospital Commission	5,000	37,690
Health/Hospitalization - Drake	19,895,250	21,945,600
Health/Hospitalization-Univ/Child	41,057,170	42,193,297
TB Control	46,680	911,380
State Extension	0	241,590
Vital Statistics	0	11,000
<b>TOTALS</b>	<b>186,676,330</b>	<b>203,025,897</b>

## JUDICIAL

**Common Pleas Court and Municipal Court**-Fees related to traffic tickets from Municipal Court are recommended to be increased from \$66.00 to \$76.00. This results in an annual revenue increase of approximately \$500,000. We researched our fee structure and found it to be considerably lower than other Ohio counties. Our recommended increase is consistent with the existing fee levels assessed by comparable counties.

**Public Defender**-The 1998 operating budget reflects a transfer of responsibility for indigent guardianship. Funding for this was previously contained within the Juvenile Court budget and the Court utilized assigned counsel to provide this service. This program has been transferred to the budget of the Public Defender who will be providing the services with County staff. This positively effects general fund revenue as the expenditures are eligible for reimbursement from the State. The Public Defender was granted an additional five positions for this work and the general fund received an overall reduction of \$102,500 in expenditures.

**Juvenile Court**-Revenues in the amount of \$675,000 are contained within the Juvenile Court budget for IV-E reimbursement from the Ohio Department of Human Services. This amount has been reduced from the 1997 amount budgeted of \$1,000,000. This reduction is due to the fact that the necessary approvals and policies were not agreed upon between ODHS and the County during 1997 which resulted in delayed implementation. During 1997 only \$80,000 in revenue materialized from this source.

**River City Correctional Center**-The River City Correctional Center, a community based correctional facility (CBCF) is scheduled to open in April 1998. The 150 bed residential facility will provide an alternative approach to the traditional jail for third, fourth and fifth degree felons. The Center has a focus on safety, security and effectiveness and anticipates that offenders will spend an average of four months in the facility. The maximum length of stay is six months depending on the progress of rehabilitation.

The 73,000 square foot facility is located on the 2.3 acre site of the old Community Correctional Institute. A staff of 120 full time County employees will oversee the 150 men and 50 women expected to be housed at River City. All construction, staff and operations are fully funded by the State. The facility is one of fifteen CBCF's either completed or under construction in Ohio. This innovative Center provides higher security than a half-way house but provides another jail alternative and allows for additional housing at the County Justice Center.

	REVENUE	EXPENDITURES
	1998 Approved	1998 Approved
Clerk of Courts	15,267,100	12,732,880
Court of Appeals	200	96,530
Court of Common Pleas	8,601,400	18,302,840

Judicial-Continued	REVENUE	EXPENDITURES
Domestic Relations Court	1,987,000	4,296,090
Juvenile Court	18,360,640	26,134,040
Municipal Court	2,567,440	11,296,120
Probate Court	1,565,300	2,608,550
Public Defender	3,462,500	5,445,920
<b>TOTALS</b>	<b>51,811,580</b>	<b>80,912,970</b>

## PUBLIC SAFETY

**Communications Center**-The Communications Center continues to receive a general fund subsidy in the amount of \$775,000. In 1997 a subsidy in the same amount was budgeted, however, due to a shortfall in receipts from users, a loan of \$78,800 was made to ensure a positive year end fund balance. This loan will be recovered through higher user fees that will begin in February 1998. The cost per detail in 1997 was \$9.51 and this is being increased to \$10.92 for 1998.

**Telecommunications Division of The Communication Center**-The 1997 operating budget funded a new phone system for both the Justice Center and the County Administration Building. This project will not commence until 1998 and an additional \$150,000 was included in this budget for completion of the project. The project is scheduled to be completed by mid-year. The proposed operating budget anticipates a 1998 savings of \$120,000 as a result of this capital expenditure. There is a four year payback expected which occurs as a result of reduced telephone charges.

**CLEAR(County Law Enforcement Applied Regionally)**-A new tax levy was placed before the voters on November 4, 1997 and the measure was defeated. While all levy funds are restricted funds, the defeat of the CLEAR levy has wide spread implications and ultimately a direct impact on the County's general fund. The levy provides funding for County police agencies to access the regional crime information center, for Mobile Data Terminals (MDT) for police cars, the AFIS fingerprint system and for local law enforcement agencies to have technical support for local computer applications. While CLEAR will continue to receive levy funds from their permanent levy, the defeat of new millage required deep cuts within the agency and ultimately a general fund subsidy of \$775,000 in payment of all participating county agencies, e.g., Courts, Sheriff, Coroner, Prosecutor, etc. Law enforcement agencies will be expected to pay for services received in order for the agency to continue at a minimum level. An alternative would be to further cut back existing systems or to shut down all MDT's, the AFIS system and eliminate CLEAR participation in the Jail Management System (JMS). If an increased levy is approved in the near future, user fees could be eliminated and new projects can take place. A specific date for another ballot issue has not yet been determined.

**Sheriff**-A new revenue source of \$750,000 is included in the recommended budget of the County Sheriff to reflect monies anticipated as a result of housing federal prisoners. Our emphasis on diversion programs has resulted in available space within the Justice Center, which allows us to consider additional prisoners.

Revenues in the amount of \$300,000 are contained within the Sheriff's budget for the "pay for stay" program which is designed to recover incarceration costs from the prisoners. Revenue was contained within the 1997 operating budget for this purpose as well, however, the program was not implemented for a variety of reasons.

An additional evidence technician is funded by the general fund for the Sheriff's office for a period of one year. Due to the impending retirement of the current evidence technician there is a need to train a replacement. It is expected that for an evidence technician to be fully functional within the department, a one year period is required. This additional position will be deleted upon retirement of the incumbent.

**Coroner**-We are currently in the process of revising the contract between the City and the County for reimbursement for non-mandated services (i.e. drug testing, arson analysis, document analysis) provided by the Coroner. Our current contract with the City began in 1995 and was for a fixed total of \$250,000. The contract provided for an annual adjustment based on an inflationary increase. The inflationary increase has not kept pace with the actual costs of the contractual services provided.

We have increased the City's contract, with their administrative approval, to \$312,000 for 1998. This represents an increase of general fund revenue in the amount of \$40,000 over 1997. During 1998 we will be analyzing a fee-for-service structure for future contracts. We have advised the City of our intent to review this structure and will invite their participation.

**Dog Warden**-Dog license fees will remain at the \$9 rate. A study will be conducted during the summer to determine if this amount is sufficient for future years and a recommendation for an increase in rates would need to be made in October in order for the rate to be effective in 1999.

**Emergency Management**-The agency continues to provide emergency disaster services within the County. Emergency Management was extremely busy in 1997 due to the devastating spring floods.

	REVENUE 1998 Approved	EXPENDITURES 1998 Approved
CLEAR	5,297,440	5,430,370
County Coroner	504,000	2,714,250
Communications Center	4,745,250	6,988,540
Dog and Kennel	701,500	718,380

Public Safety-Continued	REVENUE	EXPENDITURES
Emergency Management	471,250	797,750
Prosecutor	3,575,000	8,880,760
Sheriff	8,508,210	45,948,280
<b>TOTALS</b>	<b>23,802,650</b>	<b>71,478,330</b>

## PUBLIC WORKS

**Metropolitan Sewer District**-The operating budget for MSD totals \$109.5 million. Included in the 1998 budget is a revised process for the City of Cincinnati to recover indirect costs for its central services that benefit the Metropolitan Sewer District. This new indirect cost plan was prepared by David M. Griffiths & Associates, the leading professional services firm in indirect cost accounting. This study resulted in a savings of nearly \$600,000 annually of MSD ratepayer funds.

The 1998 MSD appropriation is consistent with the bi-annual budget that was adopted by the City of Cincinnati in 1997. Thus, it represents the continuance of the goals and objectives identified at that time.

The District continues its recent trend of reducing its full time employees, continuing to improve and expand services to rate payers. The City of Cincinnati and the County mediated their differences with respect to the City's recovery of indirect costs from MSD rate-payer funds. The amended indirect cost plan is now in accordance with federal guidelines.

	REVENUE 1998 Approved	EXPENDITURES 1998 Approved
Engineer	24,316,000	34,665,870
Metropolitan Sewer District	110,310,000	109,548,570
Public Works Department	5,039,400	6,089,810
<b>TOTALS</b>	<b>139,665,400</b>	<b>150,304,250</b>

## RECREATIONAL ACTIVITY

**Cinergy Field/Paul Brown Stadium**-The operating budget for Cinergy Field does not contemplate radical improvements to the facility as its future remains uncertain. There are minor improvements that have been requested by the tenants which will be accomplished within the existing funding level. Additional repairs to the plaza and garage structure will continue in 1998.

In anticipation of the receipt of bond proceeds for the construction of the Paul Brown Stadium for the Cincinnati Bengals, a new fund has been created to account for all associated construction costs. We will appropriate during 1998 as required.

**Zoo-** County voters rejected the renewal and increased millage in the November election. The tax was to provide funding for a new parking garage and for general operations. The levy provided approximately 1/3 of the Zoo's operating budget. The Zoo staff and Board of Directors will identify necessary changes that must occur as a result of this defeat. At this time, it is expected that this levy will appear on the May ballot.

	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Stadium Operations	18,759,570	10,954,660
New Stadium Construction	335,000,000	0
<b>TOTALS</b>	<b>353,759,570</b>	<b>10,954,660</b>

\* Anticipated proceeds from sale of bonds for stadium construction.

#### SOCIAL SERVICES

**Veteran Services-**The Board of County Commissioners has approved an adjustment in compensation for the Veterans' Services Board. The current per meeting stipend has been in place for a number of years.

**Department of Human Services (DHS)** -The funding structure of the Department of Human Services is expected to have major changes as a result of implementing Welfare Reform. As a result, we originally removed the general fund subsidy to the Child Support Enforcement Agency as it is anticipated that the department will have more flexibility of state revenue which can be used as federal match money. Upon finalization of the partnership agreement between the Board and the Ohio Department of Human Services, it is anticipated that eight separate allocations will be combined into one which provides the greater flexibility.

With this greater flexibility, in combination with the new integrated administrative structure at the Department of Human Services, we will be shifting some staff duties which will have a greater financial impact on CSEA than was originally anticipated. When this occurs, it will reduce financial obligations to the levy fund, thereby, allowing available funding to reimburse Hillcrest Training School for all its expenditures. As a result, we must restore the CSEA subsidy to approximately \$1.5 million. It should also be noted that when the additional shifting occurs to CSEA, that it prevents an equal cost to cost comparison against Maximus -- the private sector competitor.

At this time, the partnership agreement contemplates incentives for achieving specified performance levels. If additional incentive funds are earned, an evaluation of future program expansion will be performed and recommendations will be brought to the Board for consideration.

For efficiency purposes, it is recommended that the Tuberculosis Control department be placed under the auspices of the Department of Human Services in 1998. This department will be moving to the recently acquired Ohio National Life Insurance properties.

**Senior Services-** Voters approved a 1.02 levy in November 1997. This levy will generate about \$ 75.5 million for the 5 year levy and will provide funding for County seniors in hopes of allowing them to stay in their own homes. Levies in 1997 were subject to a review by the Tax Levy Review committee prior to submission to the BOCC for approval to place on the ballot. A contract is in place with the Council on Aging for the life of the levy and provides for annual reviews and reports.

**Family and Children First Council(FCFC)-**The Children First Plan is currently being implemented within 3 large inner city schools. This plan will work on the following priorities during the 3 year project: to reduce the number of teenage parents, to reduce the number of children pre-school through grade 6 who are suspended, truant or excluded from school, to reduce the number of high school dropouts and to reduce the number of children who are abused and neglected.

	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Family and Children First Council	3,410,800	3,187,930
Senior Services Levy	15,091,920	15,125,380
Veteran's Services	105,000	760,370
Department of Human Services	206,964,420	212,033,060
<b>TOTALS</b>	<b>225,572,140</b>	<b>231,106,740</b>

CSEA collections	134,000,000	134,000,000
Entitlement Programs	681,041,730	681,041,730

**TOTAL SOCIAL SERVICES 1,040,613,870 1,046,148,470**

#### CAPITAL IMPROVEMENT PLANS

**Capital Improvement Plan-County-**The 1998 through 2002 Capital Improvement Plan includes 19 projects (not counting those completed and/or debt financed) at a total

estimated cost of \$179 million. Included in the plan are twelve projects that have been previously approved by the Board and are either currently active or preliminary work has been started. Among the largest projects is the completion of Phase I of the Courthouse Renovation and the commencement of Phase II of same. In addition, the following projects are anticipated to begin in 1998: fleet parking refueling garage, the new Millcreek Juvenile Detention Facility and significant renovations to the Ohio National Life buildings acquired in 1997.

**Metropolitan Sewer District (MSD) Capital Improvements-** The MSD plan is \$18.8 million for new projects and \$.5 million for existing project design cost increases. The plan includes total projects costs for design and study for specific 1998 projects, total projects cost for such projects as emergency sewer repair, trenchless technology and shotcrete sewer work, for additional design cost increases for existing projects and authorization for the increase in current total project costs for existing projects. The latter will require Board approval in order to proceed beyond the project design stage.

	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Capital Improvements Plan- County	0	34,452,210
Capital Improvements Plan--MSD	0	18,718,900
<b>TOTALS 0</b>		<b>53,171,110</b>

#### DEBT SERVICE

Funding is appropriated to retire debt for a number of purposes that benefit the County.

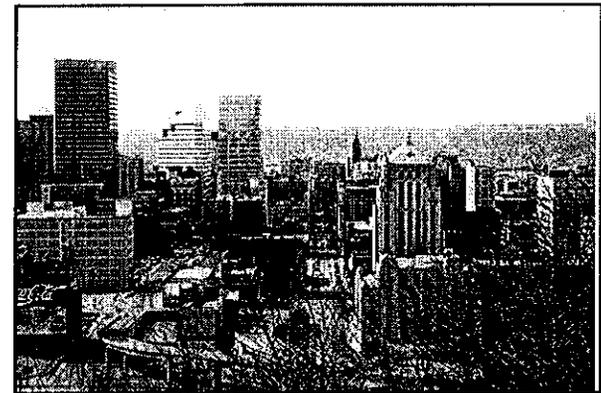
	REVENUE	EXPENDITURES
	1998	1998
	Approved	Approved
Bond Retirement-G.O-Unvoted	27,741,990	28,056,740
Bond Retirement-Voted	2,729,760	3,132,120
Bond Retirement-Special Assmt.	2,093,580	2,122,480
Courthouse Renovation	9,775,000	9,775,000
Gen. Fund transfer to Debt Serv.	0	14,706,990
Notes - Water West	10,320,000	10,320,000
Notes-Court Management System	7,616,470	7,503,530
Notes-MDT	1,477,690	1,500,970
Notes-Fleet Parking	8,015,000	8,015,000

Debt Service-Continued	REVENUE	EXPENDITURES
Bonds-Millcreek acquisition	1,565,000	1,565,000
Bonds-237 Wm.H.Taft Renovation	9,160,000	9,160,000
<b>TOTALS</b>	<b>80,494,490</b>	<b>95,857,830</b>

#### Hamilton County Scenes



Community social service providers share information on community resources with Human Services employees at the agency's first Provider Fair.



Downtown Cincinnati from Mt. Adams.

**1998 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	2.77	4.73	2.73	1.99
effective millage	2.26	0.70	1.17	2.56	2.02	2.52	1.11
\$75,000	59.33	18.27	30.77	67.21	53.09	66.24	29.07
\$100,000	79.10	24.36	41.03	89.61	70.79	88.32	38.76
\$125,000	98.88	30.46	51.29	112.01	88.48	110.40	48.45
\$150,000	118.65	36.55	61.54	134.42	106.18	132.48	58.15
\$175,000	138.43	42.64	71.80	156.82	123.87	154.56	67.84
\$200,000	158.20	48.73	82.06	179.22	141.57	176.64	77.53
\$225,000	177.98	54.82	92.31	201.63	159.27	198.71	87.22
\$250,000	197.75	60.91	102.57	224.03	176.96	220.79	96.91

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 .193259 to .463012. 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

**1998 LOCAL GOVERNMENT PROPERTY TAX REVENUE**

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

CLEAR	Bond Retirement	Senior Services	School District	JVS **	Corp/ Township *	TOTAL
0.54	0.18	1.02	54.14	2.70	9.92	85.77
0.23	0.18	1.02	30.02	2.00	7.86	53.65
5.95	4.73	26.78	788.15	52.50	206.21	\$1,408.28
7.93	6.30	35.70	1,050.86	70.00	274.94	\$1,877.71
9.92	7.88	44.63	1,313.58	87.50	343.68	\$2,347.14
11.90	9.45	53.55	1,576.30	105.00	412.41	\$2,816.57
13.89	11.03	62.48	1,839.01	122.50	481.15	\$3,286.00
15.87	12.60	71.40	2,101.73	140.00	549.88	\$3,755.42
17.85	14.18	80.33	2,364.45	157.50	618.62	\$4,224.85
19.84	15.75	89.25	2,627.16	175.00	687.35	\$4,694.28

Corp/Twp: Rates range from \$ 0-26.22. The rate for the City of Loveland is used as the mean millage for purposes of calculation.

Schools Rates range from \$ 35.72-74.97. 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.

**Valuation and Millage Amount 1997/1998  
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.

<u>Major Cities and Villages</u>	<u>1997 Assessed Valuation</u>	<u>Millage 1997</u>	<u>1998 Valuation</u>	<u>Millage 1998</u>
Cincinnati	4,152,016,350	11.46	4,129,494,090	11.46
Blue Ash	462,355,270	3.08	484,754,710	3.08
Indian Hill	429,460,920	0.96	440,516,620	0.96
Sharonville	317,673,310	0.00	329,647,020	0.00
Springdale	311,715,690	3.08	320,436,060	3.08
Montgomery	257,696,070	9.15	288,876,770	9.15
Forest Park	247,931,910	8.01	255,751,970	8.01
Norwood	209,998,120	11.40	230,976,490	11.4
Evendale	144,297,110	3.34	143,457,250	3.34

<u>Townships</u>	<u>1997 Assessed Valuation</u>	<u>Millage 1997</u>	<u>1998 Valuation</u>	<u>Millage 1998</u>
Anderson	846,504,400	11.18	847,191,250	11.18
Green	864,195,580	8.81	863,099,790	8.81
Colerain	755,490,390	12.34	770,319,640	12.34
Springfield	455,465,960	11.80-15.67	449,085,230	14.30
Sycamore	426,242,810	7.60	426,694,170	7.60

**SOURCE:** County Auditor

**Valuation and Millage Amount 1997/1998  
Tangible Personal Property**

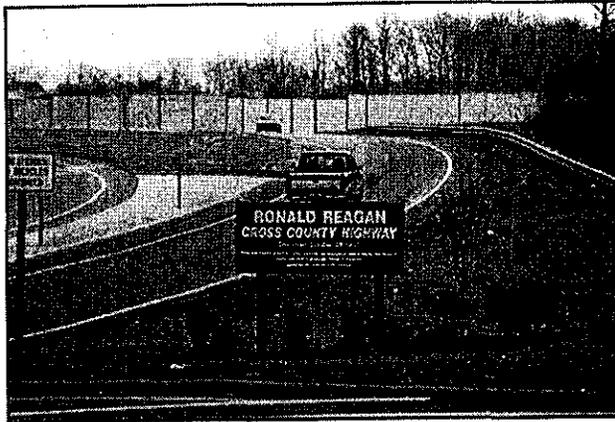
Listed below are the assessed valuations and millage amounts for some of the major cities, villages, and townships in the County. The assessed valuations include tangible property used in business such as, machinery, equipment and inventories and represent 25% of the true value for assessment purposes.

<u>Major Cities and Villages</u>	<u>1997 Assessed Valuation</u>	<u>Millage 1997</u>	<u>1998 Valuation</u>	<u>Millage 1998</u>
Cincinnati	707,228,240	11.46	689,982,870	11.46
Evendale	131,481,760	3.34	118,803,650	3.34
Blue Ash	181,990,970	3.08	192,107,880	3.08
Sharonville	123,215,600	0.00	141,394,550	0.00
Springdale	84,096,170	3.08	87,693,690	3.08
Norwood	57,403,090	11.40	59,656,010	11.40
Forest Park	29,583,200	8.01	33,297,410	8.01
Montgomery	15,019,050	9.15	16,508,900	9.15
Indian Hill	697,020	0.96	959,260	0.96

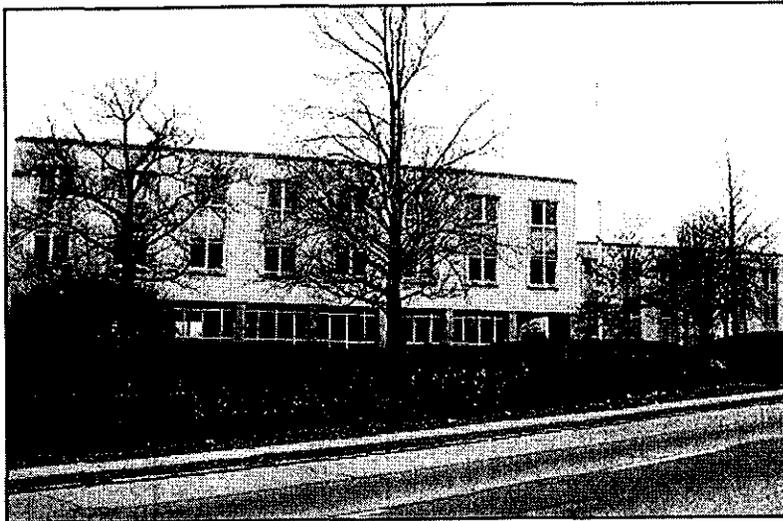
<u>Townships</u>	<u>1997 Assessed Valuation</u>	<u>Millage 1997</u>	<u>1998 Valuation</u>	<u>Millage 1998</u>
Colerain	75,863,800	12.34	78,756,550	12.34
Sycamore	62,658,530	7.60	64,013,500	7.60
Anderson	46,649,870	11.18	48,408,420	11.18
Green	26,570,930	8.81	27,965,770	8.81
Springfield	17,245,390	11.80-15.67	19,643,290	14.30

**SOURCE:** County Auditor

**What's New in Hamilton County?**



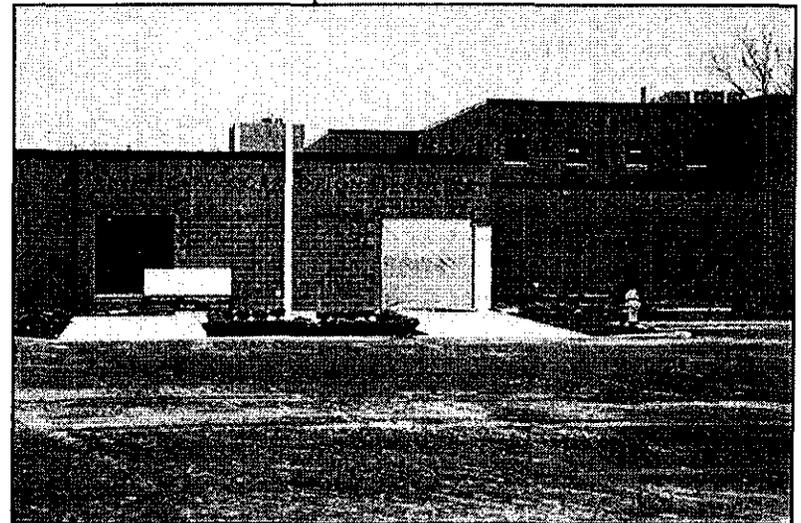
The last stretch of the Ronald Reagan Cross County Highway opened late in 1997. This roadway begun in the late 1950's links the east and west sides of Hamilton County.



Property on William Howard Taft road acquired by the County in 1997 that will house some of the Department of Human Services offices.



The salutation above the main doors of the Human Services' A & D Building, embodies the spirit of welfare reform.



Construction continued on River City Correctional Facility, a community based correctional facility, that is scheduled to open in 1998.

**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



**Ohio and the United States**



**Hamilton County and Ohio**



**Hamilton County and the Cincinnati Region**