Tall Stacks photographs courtesy of Tony Wagner.

2007 Budget

Hamilton County, Ohio

Welcome to the digital presentation of 2007 Hamilton County, Ohio budget.

The primary navigation tools for this document are:

- **PDF Bookmarks**. Each major section of the budget is indexed in the bookmark function of Adobe Acrobat Reader.

- **Table of Contents and Index**. Use the PDF bookmarks or the buttons below to go to the table of contents and index. All page numbers in both sections correspond to the digital page numbering employed here. Type any number into the page number display of your PDF reader to go directly to that page.

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Board of County Commissioners
Todd Portune, President
David Pepper, Vice President
Pat DeWine, Commissioner

County Administrator
Patrick Thompson

2007
Hamilton County Budget

Board of County Commissioners

Todd Portune	David Pepper	Pat DeWine
President	Vice President	Commissioner

Patrick Thompson
County Administrator

How To Use This Book

The county budget is a financial plan of expenditures for the coming year and the means of financing them during the year. The annual budget provides historical, current, and future comparisons of revenues and expenditures.

The budget is organized as follows:

- **Transmittal Letter**: A transmittal letter is submitted by the county administrator to the Board of County Commissioners (BOCC) to summarize the budget recommendations to the board and the effect the recommendations will have on operations. The transmittal letter included with this document provides the same information for the citizens of Hamilton County, reflecting changes made between the administrator's recommended budget and the budget adopted by the County Commissioners.

- **County Profile**: This section contains background and demographics for Hamilton County, an organizational chart of county government, and a listing of elected officials.

- **Budget Guidelines**: This section includes county policies associated with the budget. Also included is the five-year plan, a planning document prepared during the budget season. The five-year plan focuses on the general fund, projects current year spending, and looks at future years' projected spending. The document indicates if there may be a potential shortfall in the future of the general fund. The current and future years' amounts are derived after consultation with departments using their best estimates.

- **Budget Summaries**: The budget summaries detail the major aspects of the budget and the effects of the additions/reductions on county operations. Major revenue sources and assumptions used during budget development are addressed. Financial summary schedules are provided with comparisons of historical, current and future year figures. A summary of all positions within the county and projected fund balances are also included.

Functional Organization: The budget is organized functionally. Each functional section is defined and the inter-relationships between areas mentioned.

- **Program Detail by Function**: The core of Hamilton County's budget book includes detailed programs for each department arranged within the appropriate function. Program sheets contain the program name, whether the program is mandated, and the funding source(s). A brief program description and recent accomplishments are then provided, as well as revenue and expenditure information and FTE (full time equivalent) position totals for the program. **PLEASE NOTE:** Programs are not separated by fund but are presented as a complete program regardless of funding source.

Some program sheets are accompanied by a **tax levy sheet**. These sheets contain amounts derived from a particular property tax levy, the spending plans as presented prior to voter approval of the levy, and actual amounts for purposes of comparison to the levy plan.

Each program also has **objectives** that highlight selected goals for the budget year. Detailed indicators outline the demand for services in the program, the workload to be accomplished with recommended staffing levels, and the amount of time/resources it takes to accomplish each unit. In addition, effectiveness/outcome indicators have been developed to measure the objectives of the program. Analysis is provided outlining the conclusions made from the indicators presented. The analysis section also notes any major changes in each program during the budget process.

- **Grants**: A complete listing of grants awarded to the county is presented. Funding derived from grants and program information for grants is also included in functional the programs.

- **Capital Improvement Plans (CIP)**: The budget includes a summary of the county's CIP and that of the Metropolitan Sewer District. These are planning materials and are not necessarily appropriated (but may be funded by other means e.g., debt) within the budget.

- **Debt**: This section contains a complete summary of the county's indebtedness.

- **Glossary/Acronyms/Index**: A glossary and list of acronyms are provided to help the reader with financial terms and terms unique to Hamilton County. An index is also provided.

Hamilton County Vision

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

Hamilton County Mission

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.

Photo by Caroline Statkus

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Hamilton County

Ohio

For the Fiscal Year Beginning

January 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for distinguished presentation to Hamilton County, Ohio for its annual budget document in the fiscal year beginning January 1, 2006, the 14th consecutive year the county has received the honor.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

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Citizens of Hamilton County:

With this letter, I am transmitting the 2007 Budget to the citizens of Hamilton County. This budget was unanimously approved by the Board of County Commissioners (BOCC) on February 14, 2007.

In summary, the general fund budget of $251.1 million is a $5.45 million, 2.1%, decrease from the revised 2006 general fund budget. This spending level in the general fund meets the board's overall goal of keeping spending within the rate of inflation, estimated at 3% annually in the county's five-year plan.

The total budget, which includes the general fund, is structurally balanced. Total 2007 appropriations are $1.18 billion (excluding entitlements paid directly to residents), and represents a $25 million, or 2.1%, decrease from the 2006 adopted budget. The budget also includes $1.2 billion of entitlements (mostly Medicaid-related) that are not appropriated and represent an increase of $8 million compared to 2006.

This transmittal summarizes the following information:

- 2006 Summary Results
- 2007 Budget Focus (Commissioner Priorities)
- 2007 Budget Highlights

A wealth of information is provided within the Approved 2007 Budget Book. A majority of the document is comprised of detailed programmatic information organized by functional area (i.e., public safety, economic development). Also provided are sections for the County Profile, Budget Guidelines, and Budget Summaries. The budget document is a comprehensive presentation of the county's priorities, policies, and programs. As such, some readers may have difficulty locating specific information in the budget. I encourage readers to contact the Office of Budget and Strategic Initiatives if there are any questions concerning the 2007 budget. The entire budget document is available on the county website at *www.hamiltoncountyohio.gov*.

2006 Summary Results

There were many significant accomplishments in 2006. The list that follows provides highlights of major achievements in 2006.

In April, 2006 the county and the City of Cincinnati created the Banks Working Group to ensure continued collaborative momentum on the Banks riverfront development. This group has selected a master developer, AIG/Carter, and contract negotiations are underway.

In May, 2006 the county negotiated an agreement with neighboring Butler County to house 300-400 inmates to alleviate overcrowding in Hamilton County's corrections system. This short-term remedy will cost the county $6,000,000 - $9,000,000 per year.

In June, 2006 the Commissioners approved establishing Sheriff's Patrols in the Over-the-Rhine neighborhood of the City of Cincinnati. This effort has been very successful in decreasing the incidence of crime in that community.

In September, 2006 the county negotiated an agreement with the Cincinnati Public Schools (CPS) that allows for the suspension of the Payment in Lieu of Taxes (PILOT) related to the riverfront stadiums. This agreement provides for the same level of financial commitment to CPS, but deferred until future years.

In November, 2006 the voters elected a new County Commissioner and defeated a proposed sales tax increase for a new jail facility. Please see the 2007 Budget Focus section that follows for a more detailed discussion concerning the Hamilton County jail overcrowding issue.

Also in November 2006, the county refinanced a portion of the stadium sales tax bonds for a net present value savings of $26.5 million.

During 2006, the county completed comprehensive business case reviews to determine if there was an opportunity to save taxpayer dollars via managed competition for the following services:

- ✓ Fire Hydrant Repair and Maintenance;
- ✓ Telecommunications; and
- ✓ Fleet Services.

During the November election the county first used electronic voting equipment in all 822 voting precincts. The new voting machines put in service by the county's Board of Elections during 2006 were required by the federal Help America Vote Act (HAVA).

The county secured at no cost a preferred location for the proposed adult detention facility. In November, 2006 the Sara Lee Corporation agreed to donate to the county a 15 acre site in Camp Washington. The county and City of Cincinnati are working with the Camp Washington Community Council to ensure any new detention facilities support urban renewal efforts in the community.

2007 Budget Focus (Commissioner Priorities)

The Board of County Commissioners has identified four policy priority areas around which the 2007 budget initiatives have focused. As you read the budget document, you will note some objectives and performance measures are highlighted with an icon. These icons highlight objectives and measures related to the board's priorities. The icons are:

Public Safety

The primary challenge facing Hamilton County is reducing violent crime and improving and enhancing the quality of life in county neighborhoods, especially first ring suburbs. The 2007 budget gives emphasis to programs with a direct impact on issues of community safety, ranging from law enforcement to crime prevention and recidivism reduction. Examples include:

- Increase Prosecutor detective hours from 35 to 40 hours per week;
- Full-year funding of the Over-the-Rhine (OTR) probation sub-station;
- An additional mental health services position for jail diversion;
- Additional Coroner positions for DNA, firearm, and drug investigative analyses;
- Funding support for Crime Stoppers; and
- An additional Sheriff's Office position to address a felony warrant backlog.

Quality of Life Issues

With population declining in the majority of Hamilton County's jurisdictions, the 2007 budget reinforces programs that work in partnership with those jurisdictions – including the City of Cincinnati and the first ring suburbs – to improve the quality of life and stabilize population. A specific 2007 initiative that supports progress in this area is increasing the Home Improvement Program (HIP) eligibility thresholds, expanding the advertising budget, and including certain commercial properties within business districts.

Economic Development

Job losses and a stagnant sales tax, as well as aging economic districts in many of the county's jurisdictions, demand more effective economic development efforts and support systems for local governments, along with a more robust economic development infrastructure. Specific efforts in 2007 concerning economic development include:

- A new economic development coordinator position to serve as a liaison for larger developments;
- Implement revised sewer district development policies;
- Inflationary increase for Hamilton County Development Company (HCDC) funding; and
- Revise subdivision regulations to streamline application and review processes.

Community Indicators

The 2007 budget targets community indicators identified in the 2006 Hamilton County Report Card and in the State of the Community Report, published in November 2006 by the United Way of Greater Cincinnati. These county-wide and regional indicators measure issues of public safety, homeland security, education, the environment, housing, economic development, job creating and poverty eradication, energy dependence, health care, human services delivery and transportation. During 2007, specific performance measures will be developed and included in the 2007 County Report Card and 2008 recommended budget to demonstrate the county's efforts to make progress in these community indicators.

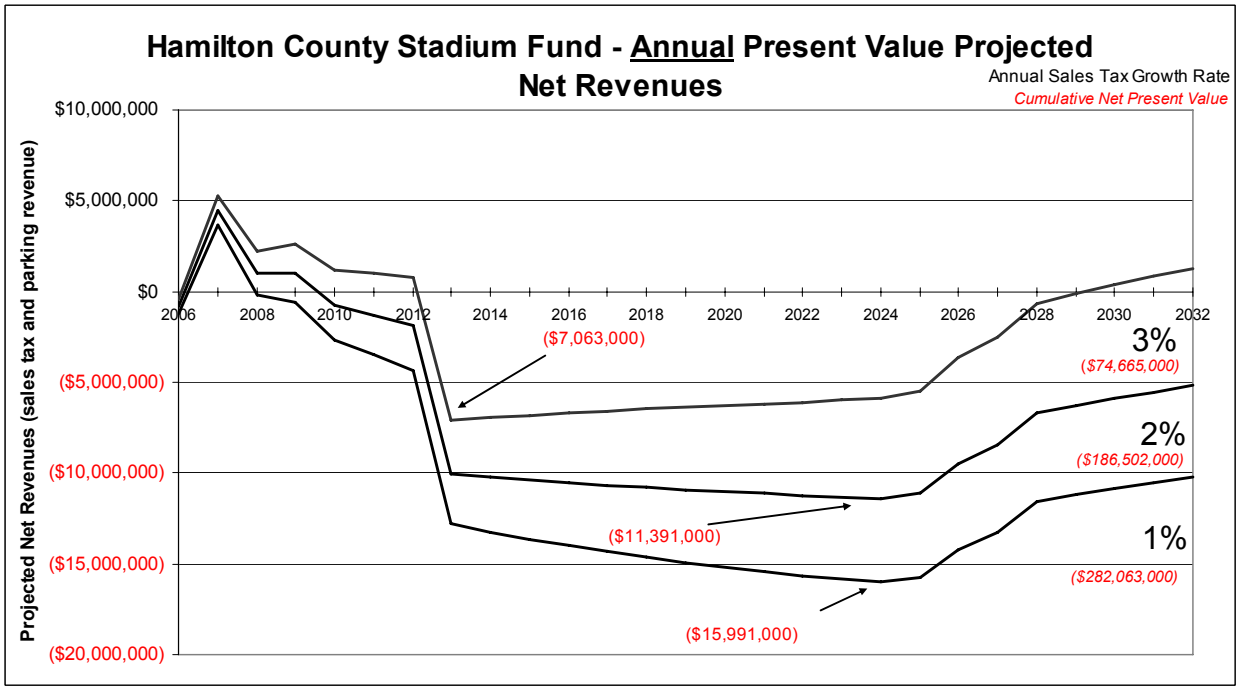
In addition to these broad policy areas there are several significant ongoing projects:

- **Criminal Justice Commission.** Since the summer of 2005, the county has assessed, studied, and analyzed in detail the condition of the county's overcrowded corrections system. In early 2007, the Board of County Commissioners expanded the focus of this important issue to include a comprehensive review of the entire criminal justice system. They approved the creation of the Criminal Justice Commission to systematically assess the effectiveness of each part of the criminal justice system, especially inmate treatment and diversion programs.

- **The Banks Project.** As mentioned previously, Hamilton County has taken significant steps over the past year to advance The Banks riverfront development project. A key milestone was the creation of the Banks Working Group that includes equal representation from Hamilton County and the City of Cincinnati. This group selected a master developer and contract negotiations will be completed during 2007.

- **Stadium-Riverfront Funding.** While the stadium-riverfront financing plan has benefited from a modest rebound in sales tax receipts, an insurance settlement related to design issues, the suspension of Cincinnati Public Schools payments in lieu of taxes, and the favorable refinancing of the riverfront related sales tax revenue bonds, the stadium-riverfront (sales tax) fund continues to face challenges. These challenges include projected near-term (2012) deficits and continued uncertainty regarding state capital funding for the completed riverfront projects.

  Riverfront operating costs will be essentially unchanged from 2006 to 2007, with the exceptions of increased utility costs and changes in debt service related to the 2006 refinancing. The chart below depicts the annual deficits projected within the stadium sales tax fund under 1%, 2% and 3% sales tax growth assumptions. With the 2006 revenue bond refinancing, the projected fund deficit is deferred until 2012.

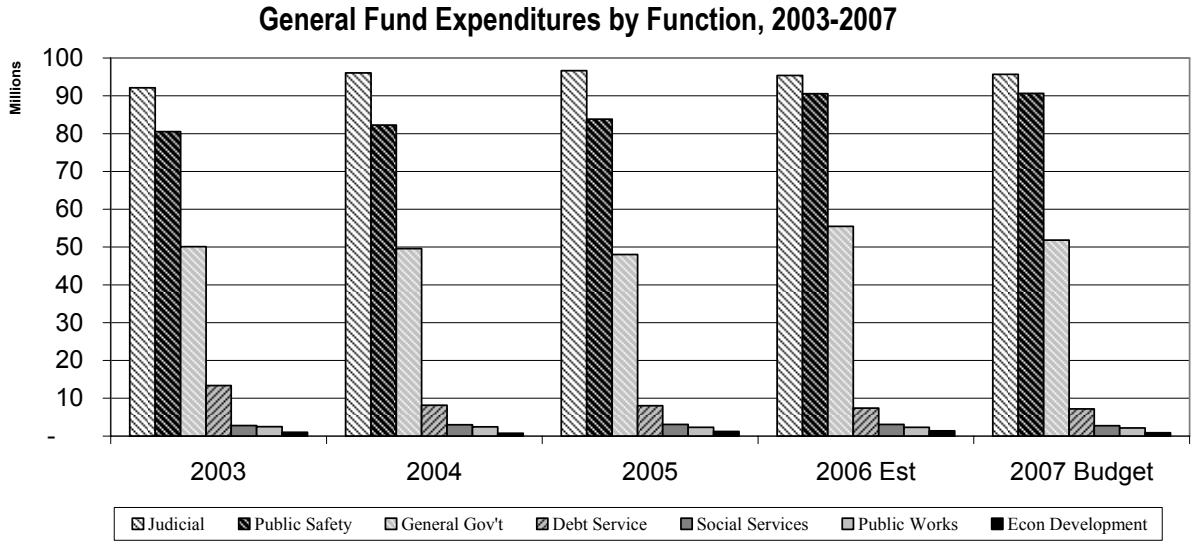


2007 Budget Highlights

General Fund

General Fund Overview and Issues

While the 2007 budget is balanced without a tax increase or layoffs, the general fund still faces significant challenges as we continue to see stagnant or declining revenue in many areas. Nearly 75% of general fund expenditures are in the areas of public safety and the court system. Expenditures in these categories have grown steadily over the past five years, while other categories have remained constant or declined.

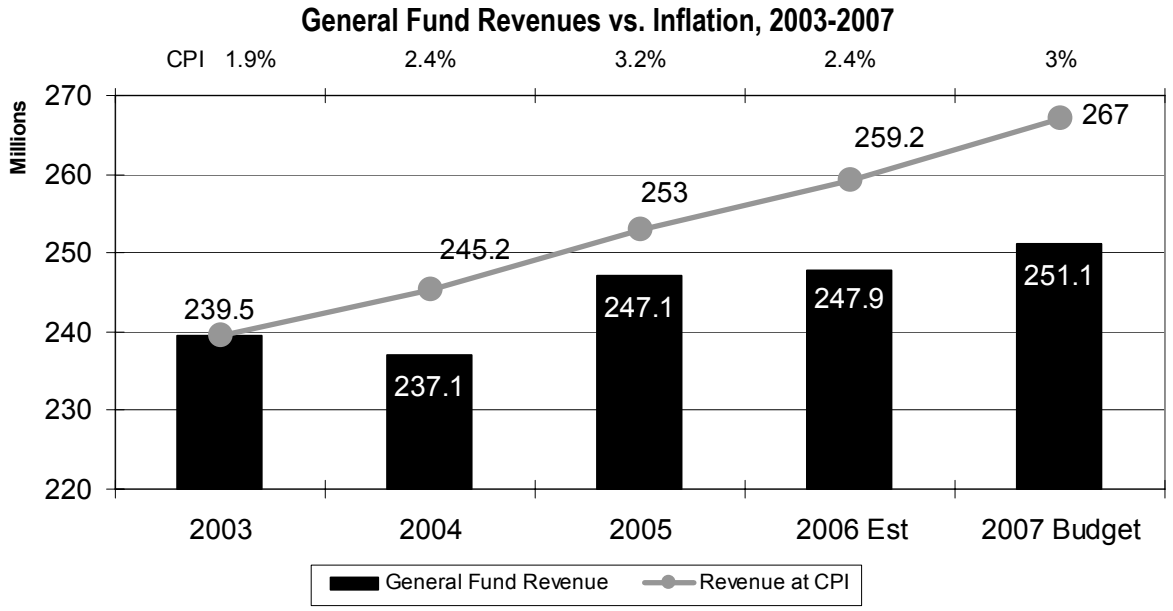


Note: 2004 and 2006 exclude non-recurring expenditures: in 2004, the reclassification of a capital advance and the call of a debt issue; in 2006, jail inmate boarding in Butler County, voting equipment in the Board of Elections and a Coroner's legal settlement.

Developing the 2007 budget required difficult choices to bring the overall budget in line with this reality and the board's fiscal goals. While departments continue to have the ability to shift resources within each appropriation category (personnel, capital and other), they will need to manage to the bottom line of their budgets.

General Fund Revenues

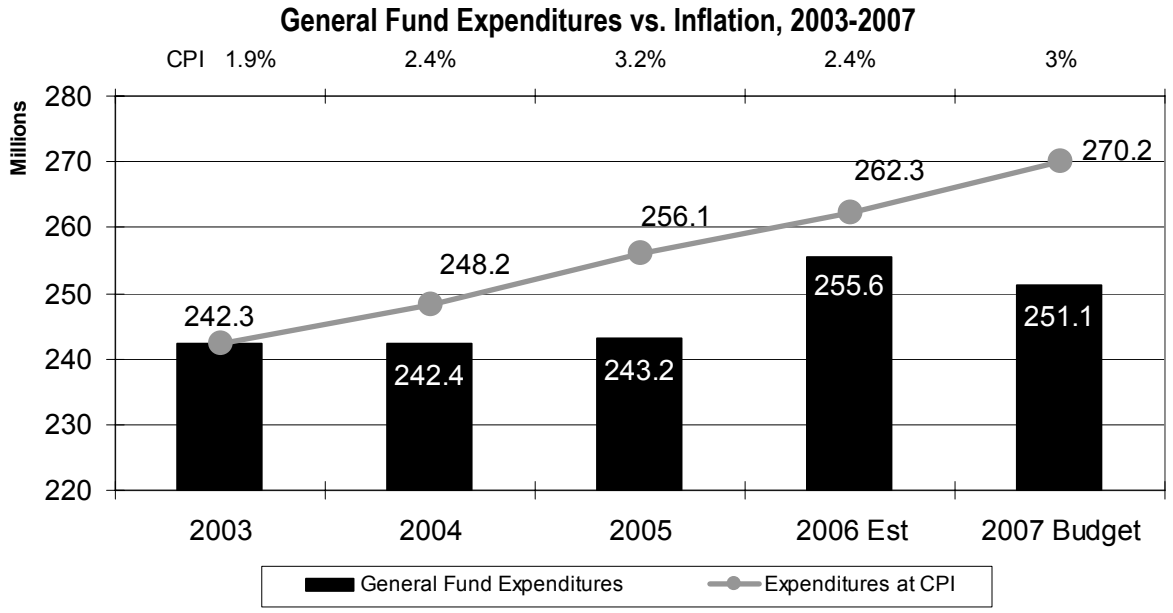
General fund resources for 2007 are estimated at $251.1 million, essentially unchanged from the 2006 budget. Overall, general fund revenue has only increased 4.9% from 2003 through the 2007 budget. This growth has not kept pace with inflation (Midwest urban CPI) during this same period of 11.5%. The chart below depicts general fund revenue compared to inflation for the period 2003 through 2007. Similarly, total general fund expenditures have grown less than inflation, at 3.6% ($242.3 million in 2003 to $251.1 million in the 2007 budget).



Please see the Budget Summaries section of the budget document for a detailed discussion of the individual revenue sources in the general fund (i.e., sales tax, property tax, etc.)

General Fund Expenditures

The total general fund expenditures of $251.1 million in the 2007 budget represent a $5.45 million decrease, or 2.1%, from the 2006 revised budget. Ongoing expenditures (total budget less one-time expenditures) for 2007 are projected to be $249.2 million and represent no change from the ongoing expenditures approved in the 2006. The cost of employee wages and benefits continues to be the largest expenditure category, accounting for approximately 70% of expenditures.



Note: 2004 and 2006 exclude non-recurring expenditures: in 2004, the reclassification of a capital advance and the call of a debt issue; in 2006, jail inmate boarding in Butler County, voting equipment in the Board of Elections and a Coroner's legal settlement.

As the graph above displays, the 2007 approved budget represents an increase of 3.6% from actual spending in 2003, which is less than one-third the rate of inflation over the same period.

The initial departmental requests for general fund expenditures of $316.9 million exceeded estimated resources by $65.8 million. All of the county staff, both elected and appointed, worked long and hard to evaluate revenue projections, to make necessary expenditure cuts, and to put in place controls that resulted in the adoption of a balanced budget.

General Fund Position and Wage Adjustments. The 2007 general fund supports 3,050 full-time equivalent (FTE) positions, a net decrease of 53 FTE compared to 2006 staffing levels. The budget includes a general wage increase of 3% for employees effective July 1, 2007. The budget also includes wage increases necessary to meet various collective bargaining agreements.

The budget includes a 5% turnover rate that was applied to all general fund departments, with the exception of those departments with fewer than 20 positions and the Probate Court. No turnover rate was applied to those departments. Diligent vacancy management will be required of departments to meet these position turnover rates.

Restricted Funds and Other Issues

Restricted Fund Positions Summary. Restricted funds support 3,194 FTE, a net increase of 25 FTE from 2006 staffing levels. This increase is primarily attributable to the transfer from the general fund positions associated with the Child Support Enforcement program. Previously these positions were reflected in the general fund though they were reimbursed from federal Child Support Enforcement revenues. Transferring these positions out of the general fund more accurately reflects the funding source.

Communication Center. Since 2001, the board has maintained the rate for 911 system users at $14 per detail (emergency dispatch event). As a result of this rate freeze, an additional general fund subsidy of Communication Center operations has occurred. The 2007 budget maintains the $14 per detail rate, which results in a $1.2 million general fund subsidy to Communication Center operations.

Debt Service. The budget contains funding for payment on outstanding debt. Late in 2006, the board converted the outstanding note for the public safety 800 MHz radio system to permanent financing. The estimated $1.8 million in annual debt service is being paid from the budget stabilization fund in 2007 with future payments coming from the general fund.

Dog and Kennel Subsidy. The general fund continues to subsidize the Dog and Kennel fund. The subsidy has increased from $70,000 in 2003 to a budgeted $425,000 in 2007. The county will be assessing the entire Dog Warden function during 2007 to ensure the county's resources are being effectively used. This may result in a change in the contract with SPCA, an increase in the dog license fee, and/or change in the General Fund subsidy.

Job and Family Services (JFS). During 2006, the Department of Job and Family Services received draft audits from the State Auditor and Ohio Department of Job and Family Services. During 2007, the county JFS department will implement several improvements to address the findings in the draft audits and the county has hired a forensic audit firm to develop a detailed response to draft state audits.

Metropolitan Sewer District (MSD). The board previously adopted a three-year rate plan for MSD. Under this plan, a rate increase of 8.6% is effective in 2007. The majority of the rate increase is driven by the district's capital program required under the consent decree entered into with the U.S. Environmental Protection Agency (USEPA) in 2004. To a lesser extent, the rate increase is also attributable to increasing employee benefit costs. [Please note that all employees of MSD are City of Cincinnati employees as the city operates the county-owned sewer district by agreement. MSD employee benefit rates are set by the City of Cincinnati.] The MSD rate schedule is reviewed annually, as a part of the budget process, and can be adjusted each year as conditions merit. This multi-year approach provides rate stability to the community and MSD.

Review of Special Purpose Levies

In 2007, the Senior Services Levy and Mental Health Levy expire. For 2007, expenditures in these two voted levies total $65.9 million. Based on the levy renewal schedule, work began in late 2006 to prepare for these levy reviews for the 2008-2012 levy period. Detailed levy plans are included in this budget document for each of the voted property tax levies.

The Capital Improvement Plan

The Capital Improvement Plan (CIP) is transmitted along with the budget document. The Metropolitan Sewer District's portion of the county CIP is also included. The non-MSD portion of the CIP includes projects in three different categories: approved, recommended, and potential. The board appropriates funding for capital projects on a project-by-project basis, thus no appropriation is included in this budget. Please see the Capital Improvement section of this budget document for details on specific capital projects.

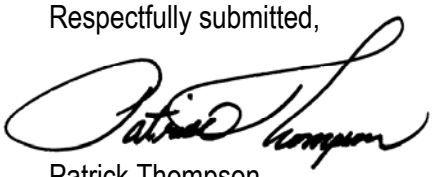
General Fund Five-Year Plan

The budget document includes a five-year general fund spending and revenue plan for the 2007-2011 period. This planning document, developed in conjunction with departments, provides an overview of existing and future service needs matched against revenue projections. It includes an inflationary assumption of 3%. Current projections show a steadily decreasing fund balance becoming negative in 2009. Difficult expenditure and revenue decisions will be required in the 2008 budget.

Conclusion

I am proud to present this budget document to you. Many staff throughout the county contributed countless hours toward the completion of the budget. Their commitment to public service is evident through the hard work they put into the budget process and into the services they provide to citizens every day. I also wish to extend a special recognition to the budget staff: Lisa Anderson, John Bruggen, Jim Cundiff, Lori Hallal, Clara Hughes, Paula Knecht, Karen McFarland, Christian Sigman, Rob Wagner, Lisa Webb, and Cindy Weitlauf. Their dedication and expertise made developing a balanced budget less challenging and orderly. In closing, I also want to thank the commissioners and other elected officials for their leadership, stewardship, and collaborative support through which Hamilton County will meet future challenges.

Respectfully submitted,



Patrick Thompson
County Administrator

2007 County Commissioner Budget Goals

1. The primary challenge facing Hamilton County is reducing levels of violent crime, including homicide, and improving and enhancing the quality of life in county neighborhoods, especially our first suburban. Items that help address these goals shall be given funding priority. Among these, improving safety in the county is the most pressing short-term need faced by the county generally, and a great many of its jurisdictions. Many of the county's departments and agencies have a direct impact on community safety—in terms of enforcement, prevention, and reducing recidivism. Adequately resourcing and improving those safety-related functions are of the highest priority as we budget for 2007.

2. With the population decline being experienced in the vast majority of the county's jurisdictions, working in partnership with those jurisdictions—including the City of Cincinnati and the many first ring suburbs in the county—to improve their quality of life and stabilize population loss is a top budget priority.

3. Job losses and a stagnant sales tax, as well as aging economic districts in many of the county's jurisdictions, demand more effective county economic development efforts and support systems for local governments, along with a more robust economic development infrastructure within county government.

4. The Board intends to target community indicators as identified in the 2006 Hamilton County Citizen Report Card and in the State of the Community Report, published in November 2006 by the United Way of Greater Cincinnati. Said indicators include, without limitation, criteria in the areas of: a) public safety; b) homeland security; c) education; d) the environment; e) housing; f) economic development, job creation and poverty eradication; g) energy dependence; h) health care; i) human services delivery and; j) transportation. The Board shall prepare a budget that is designed to make a positive difference in addressing especially those specific criteria in the aforementioned reports that have demonstrated no change where positive change is the preferred indicator, or that exhibit general decline in the area of measurement. Those criteria that are exhibiting general improvement in the area of measurement shall be considered on a case-by-case basis to determine whether budget priority should be given to activity in that area in order to maintain the improving measure.

5. The 2007 budget will support the creation of a comprehensive corrections and rehabilitation program to relieve overcrowding; to treat mental illness and substance addiction; to allow for re-entry into the community as productive members of society; and to reduce recidivism—all leading to a better and safer Hamilton County. Included in this plan will be a plan to handle overflow prisoners that are currently being housed in Butler County, Ohio.

6. The 2007 budget process will carry out state and federal mandated county responsibilities to the extent state and federal funding is provided. In the event funding is not provided, Hamilton County will aggressively pursue state and federal funding, or failing that, alternative sources of funding for these mandates. If no funding is otherwise available, the county will ascertain whether it is legally obliged to provide such services before funding the same and will consider all options available before resorting to the use of existing local revenues, or the need to raise new revenues, to fund them.

7. The Board of County Commissioners shall continue to endeavor to keep property taxation growth under the rate of inflation as first established via voted Board policy beginning in December 2003.

   Voted levy taxation (total revenue) shall not exceed the rate of inflation for each such levy since it was last enacted, unless such increase is offset by a dollar-for-dollar reduction in another levy on the ballot in the same year, or utilizes savings achieved in prior years. In calculating this number, the initial year of the levy's previous term shall be used as a base year, and inflation shall be defined as the Midwest Urban inflation rate published by the Bureau of Labor Statistics.

   Total revenues for property taxation dedicated to the county's general fund (2.26 mills) will not rise above the rate of inflation. The inflation rate is defined as the most recent 12-month Midwest Urban rate published by the Bureau of Labor Statistics.

8. The 2007 budget will hold the growth of locally set fees (excluding MSD rate increases driven by the federal Global Consent Decree) under the rate of inflation. As with all other sections, the county will establish 2003 as the Base Year for purposes of these calculations and use the most recent 12-month Midwest Urban inflation rate as determined by the Bureau of Labor Statistics. The Board will not increase the real estate transfer tax in 2007.

9. The budget will provide a vehicle for pay raises for county employees and will require an effort to introduce pay equity across county divisions and departments for comparable work and/or pay classifications, including both collectively bargained for and unrepresented employees. The budget will endeavor to accomplish a net reduction in the number of county employees.

10. To the fullest extent possible the budget will reflect consolidations, efficiencies, and, subject to board of commission approval, other recommendations of the Hamilton County Efficiency and Managed Competition Committee.

11. The 2007 budget will implement the Board's desire to move toward a performance-based budgeting system with meaningful performance measures for each county department or division.

12. The 2007 budget will continue, and as appropriate and possible, expand and improve, the gainsharing program to encourage savings during the budget year by rewarding county employees who save taxpayers money in 2007.

13. The 2007 budget will provide support services for the following Board-created, citizen-led task forces:

    - Economic Development Task Force
    - Competition and Efficiency Committee
    - Tax Levy Review Committee

    The 2007 Budget will also provide support services for all other Board-created and citizen-led task forces or committees that may include, without limitation:

    - The Criminal Justice Commission
    - Infant Mortality Reduction Commission
    - Hamilton County Council of Elders

14. The 2007 Budget shall further expand leveraged buying for all departments under the Board and departments under other county elected officials. To the extent permissible and lawful, and in an effort to assist the 49 jurisdictions of Hamilton County, said opportunity for leveraged purchasing under the county's program shall be offered to the county's 49 municipalities and townships.

15. The 2007 budget shall provide sufficient resources for the development and distribution of a 2007 countywide report card to citizens.

16. The county will work to encourage consolidation of services with other local governments throughout Hamilton County, and for the overall reduction of county taxation.

17. Through the 2007 budget the county will continue to identify opportunities to increase the undedicated general fund reserve with a goal set of 20% of the general fund.

18. The 2007 budget will be based upon current revenue from all sources adjusted to reflect growth or reductions anticipated in 2007.

19. The 2007 budget will look to identify economic development opportunities that result in the expansion, relocation, retention or start-up of businesses that generate sales tax, transient occupancy tax, property tax and/or other forms of county-favored tax revenues for the county. Measures that support the same shall be given budget priority.

20. All special funds will, to the extent possible, reimburse the general fund for both direct and indirect costs.

21. The 2007 budget will be used to coordinate special levies to ensure that there is no duplication of services and that the respective levies take responsibility for all obligations.

22. The level of ongoing general fund revenue will meet or exceed the level of ongoing general fund expenditures.

23. The budget will continue to support the improvement of customer service in 2007. Each county department will submit a plan to measurably improve customer service in 2007.

Hamilton County First

1869: The first professional baseball team,
the Cincinnati Red Stockings (now the Cincinnati Reds),
begins play. The team payroll is $11,000.

The Role of the County

Ohio's Constitutional Convention of 1802, to which Hamilton County sent delegates, provided for a few county officials and for local courts under the state's court system. In succeeding years, the General Assembly authorized other county functions and the officials needed to deal with state business on the local level in a primarily rural and self-contained economy.

Today, in 87 of Ohio's 88 counties, county government remains an administrative arm of the state structure in the manner outlined by the state constitution and the laws enacted by the General Assembly. The county cannot pass its own ordinances. It has been given power to levy certain taxes, subject to a referendum of the voters. The exception is permitted if the voters in the county choose to adopt a charter or an alternate form of government outlined in state law. Summit County became the only county in Ohio to change its structure when it adopted a charter in 1979.

As an agent of the state, the county government serves the entire county in these ways:

1. Through elected officials, it administers and enforces state laws, collects taxes, assesses property, records public documents, conducts elections and issues licenses;
2. Through appointed boards and officials, it provides parks, libraries, sewers, civil defense, public assistance and hospitals.

As required by state law, county government also serves unincorporated areas by providing such purely local government facilities and services as highways, police protection, building inspection, planning, and zoning. Elected county officials oversee most of these services. A city or village may contract with the county to receive a service.

Structure

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

In 1963, the Board of County Commissioners created the appointive office of County Administrator, authorized by the Ohio Revised Code. Section 305.29 of the Code describes the county administrator as the "administrative head of the county under the direction and supervision of the board." The statutory duties of the administrator include assisting in the administration, enforcement and execution of board policies and preparation of the county budget. In 1983, the board, by resolution, formalized the powers and duties enunciated in the statute and approved a reorganization of the administrator's office. This reorganization delegated a significant part of the administrative responsibilities of county government to the County Administrator.

Also participating in Hamilton County government are a number of semi-independent boards and commissions created by the state, or permitted by state law and created by the authorities specified when the need arises. Their powers and revenue sources are determined by state law and the county commissioners.

Updating County Government

In Ohio, as elsewhere in the nation, efforts have been made to reform county government to make it more efficient and more responsive to county-wide needs and problems. The Ohio constitution and general laws permit certain structural changes if approved by a county's electorate. Provision is made for adoption of a home rule charter or one of two "alternative forms" (with either an appointed or an elected executive). The appointed executive plan (which generally expands the number of commissioners, and has the potential to place some of the duties of the sheriff and auditor under the commissioners) was proposed for Hamilton County in 1967 but was defeated at the polls.

"The Role of the County" was excerpted with permission from Know Hamilton County, published by the League of Women Voters of the Greater Cincinnati Area.

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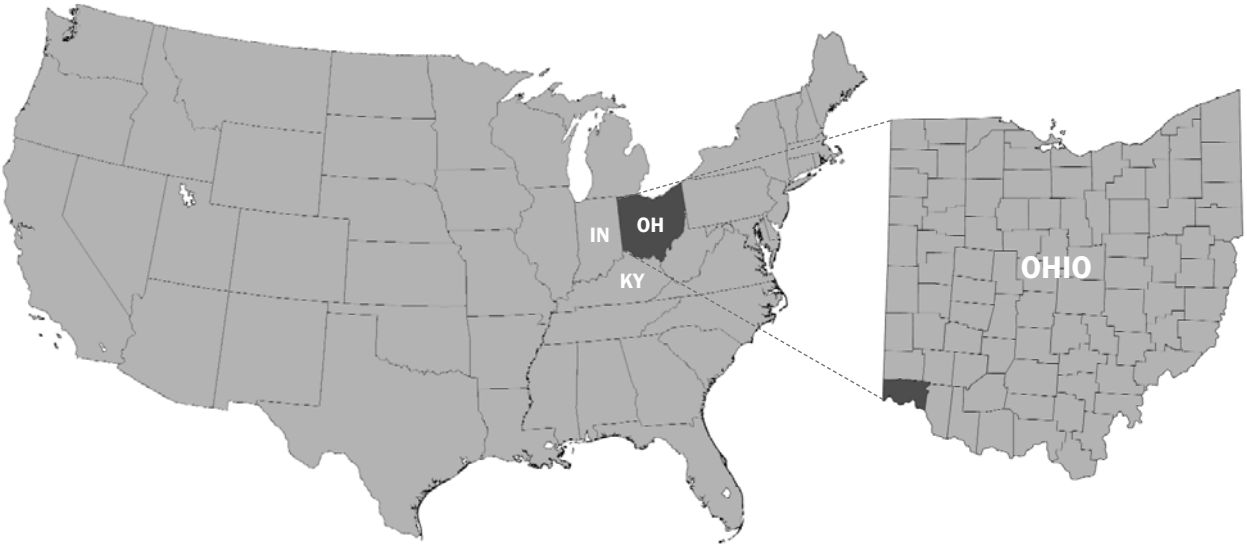
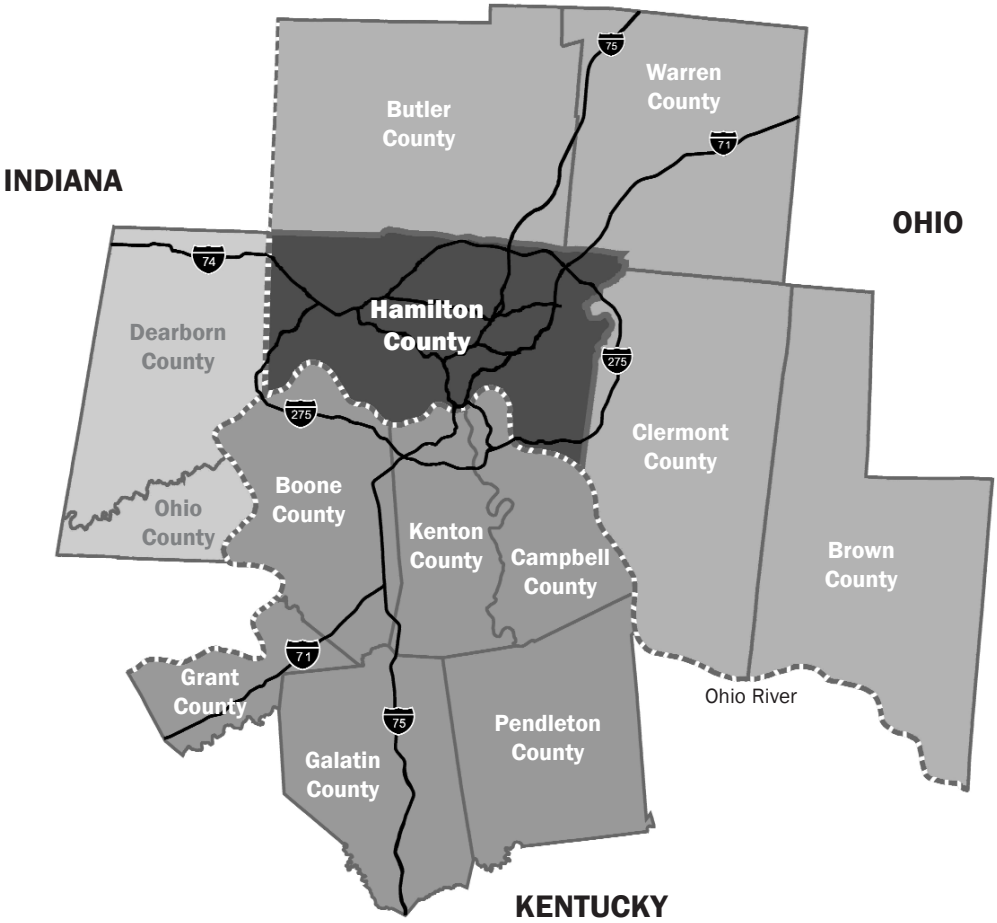
www.hamiltoncountyohio.gov

The Hamilton County website includes direct links to major functional areas and online services, as well as a listing of county agencies and a county-wide phone and email directory.

The image in the upper right cycles through various views of the county with every visit to the site. Pictured is a photo by Gary Garbenis of the annual Labor Day fireworks over downtown Cincinnati.

The Continental United States
The State of Ohio and
The Hamilton County Region





County Profile

Location

Hamilton County is situated in the southwestern corner of the state of Ohio with a county seat in Cincinnati. Within the county's 414 square miles are 20 cities, 17 villages (incorporated communities with populations under 5,000), and 12 townships (unincorporated areas). The county is the third most populous in the state. Located along the Ohio River, the Cincinnati metropolitan area includes Hamilton, Brown, Butler, Clermont, and Warren counties in Ohio; Dearborn, Franklin, and Ohio counties in Indiana; and Boone, Bracken, Campbell, Gallatin, Grant, Kenton, and Pendleton counties across the river in Kentucky. The population of the metropolitan area is 2.06 million.

History

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

Development of the new county took place mainly in Cincinnati, which soon became a booming river town ("The Queen City of the West") as Ohio River barges and steamboats brought settlers of varied national origins and industrial skills. Settlers soon fanned out from the crowded riverfront area to the valleys and hilltops, forming new towns of individual character, many of which later became part of Cincinnati. After the Civil War and the development of the railroads, the city's growth rate slowed. Hamilton County's population growth since 1900, when the city contained 80% of the county's 409,479 people, has been mainly outside of Cincinnati. The total population according to 2005 census estimates is 806,651, of which 308,728 (38%) are in Cincinnati.

Climate

Hamilton County's seasons are distinct. Spring and fall are the most pleasant, with high temperatures in the upper 60s and lows in the mid-40s. Summers are hot with an average temperature of 86 degrees. The humidity often makes the temperature feel warmer. The winter is typical midwestern: cold with snowstorms and icy rain.

December, January, and February are the coldest months, with an average temperature of 31 degrees. Annual precipitation is 40 inches, with approximately 11.7 inches of rain in the summer.

Lois Reynolds

A wintery road in the north-central suburb of Forest Park.

Population

Hamilton County has a population of 806,651 according to 2005 census estimates. In the last 40 years the areas of greatest population increase have been the unincorporated areas of the County. The following represents the Hamilton County population by census year:

	Total County Population	Unincorporated Areas	Cities/Villages (includes City of Cincinnati)
1950	723,952	80,979	642,973
1960	864,122	165,381	698,741
1970	924,017	240,525	683,492
1980	873,224	260,397	612,827
1990	866,228	274,353	591,875
2000	845,303	288,804	556,499

Economy

A transportation and industrial center since the early development of the territory west of the Appalachians, the Hamilton County area has developed into a major center for insurance and finance companies, wholesaling and retailing, medical services, and service industries, as well as manufacturing.

Among the area's more prominent manufacturing groups are transportation equipment (which includes aircraft engines and motor vehicle parts), food and metal products, and printing and publishing. Also produced locally by nationally known enterprises are toys, apparel, housewares, and shoes.

3CDC

Fountain Square, at the heart of downtown Cincinnati, is in the final stages of a renovation to provide a gathering place which maximizes public use and strengthens retail and dining along all sides of the Square.

This diverse economic base continues to be a source of stability for the area, protecting it from severe peaks and valleys in the business cycle.

The corporate headquarters of numerous firms are located in the county, including: The Kroger Company, Procter & Gamble, Federated Corporate Services, Fifth Third Bancorp, American Financial Group, Western & Southern Financial Group, Chiquita Brands International, Cintas, Convergys, and E.W. Scripps.

The county is also the location of major federal government installations, including a regional postal service center, an environmental research center, an occupational health and safety research center, an FDA forensic chemistry center, and the Sixth Circuit Court of Appeals.

Transportation

The region's principal airport is the Greater Cincinnati and Northern Kentucky International Airport (CVG), located approximately 12 miles (15 minutes) from downtown Cincinnati in Northern Kentucky. Fifty percent of the nation's population is within 600 miles of CVG. The airport served more than 16 million passengers in 2006 with 500 daily departures to 120 cities, including nonstop service to several international destinations. CVG is one of two major hubs for Delta Air Lines.

The metropolitan area is on the 15,000 mile Mississippi River inland waterway and intracoastal canal system. The Port of Cincinnati is home to two major barge companies and links to 140 more. Annually, 238 million tons are transported on the Ohio River, including 11.8 million tons through the port of Cincinnati. Passenger carriers on the Ohio River include B&B Riverboats, Celebrations Riverboats, Delta Queen Steamboat Co., Queen City Riverboats, RiverCity Charter, and Satisfaction Yacht Charter.

Highways serving the metropolitan area include: U.S. Routes 22, 25, 27, 42, 50, 52, and 127; and Interstates 71, 74, 75, 275, and 471 and numerous state routes. Hamilton County is served by Queen City Metro's 390 buses, linking downtown Cincinnati with its suburbs. Northern Kentucky suburbs are linked to the downtown area by buses owned and operated by the Transit Authority of Northern Kentucky. The farthest point in the metropolitan area can be reached by car from downtown in 45 minutes.

Education

Public elementary and secondary education is provided by 23 independent school districts, supplemented by a county vocational school district. In addition, there are a variety of education options at parochial schools of various denominations, Montessori schools, and private non-affiliated academies. Among these the Roman Catholic Archdiocese of Cincinnati maintains a system of 108 elementary and 22 secondary schools—the ninth largest private system in the United States.

Xavier University, a private coeducational Jesuit university in Cincinnati, celebrated its 175th anniversary in 2006. The University is the third-largest independent institution in Ohio and the sixth-oldest Catholic university in the nation.

In the metropolitan area, there are over 25 colleges and universities with a combined enrollment of over 93,000. The University of Cincinnati, with over 33,000 students, is noted for its nationally prominent colleges of medicine; engineering; design, art, architecture and planning; and its College-Conservatory of Music. Miami University at Oxford, with over 21,000 students, is noted for its business programs. Xavier University, with over 6,600 students, is a Jesuit school. Northern Kentucky University has an enrollment of approximately 13,700. Other colleges in the area include Hebrew Union College, a graduate seminary for rabbinical studies; Thomas More College; the College of Mount St. Joseph; and the national headquarters of the Union Institute. In addition, there are many specialized institutions for vocational and technical training, including Cincinnati State Technical and Community College and the Art Academy of Cincinnati.

Libraries

The quality of life is further enhanced by a county library system that is among the best in the nation in per capita holdings, total holdings, circulation per cardholder, and total circulation. The system has 41 branches plus the main library, a circulation of 14.8 million items, and holdings of 9.6 million items.

Culture

A stimulating cultural life is available in Hamilton County. The Cincinnati Symphony Orchestra and the Cincinnati Opera call the century-old Music Hall home. The Aronoff Center for the Arts hosts a wide range of productions including the Broadway Series, the Cincinnati Ballet, and the Contemporary Dance Theater. Also available in the area are Cincinnati Playhouse in the Park (winner of the 2004 Tony Award for regional theatre), Ensemble Theater of Cincinnati, Cincinnati Shakespeare Company, the College-Conservatory of Music, and the Showboat Majestic. Riverbend Music Center on the Ohio River is the summer home of the Cincinnati Symphony Orchestra and Pops, and the location of many other concerts. The US Bank Arena hosts a variety of events including college basketball, the rodeo, the circus, and musical concerts.

Cincinnati Art Museum

Cincinnati Art Museum, which celebrated 125 years in 2006, features a collection of more than 60,000 works spanning 6,000 years.

Local museums include the Cincinnati Art Museum, the Contemporary Art Center, the National Underground Railroad Freedom Center, the Taft Museum of Art, the Krohn Conservatory, the Cincinnati Fire Museum, the John Hauck House, and the Museum Center at Union Terminal—which includes the Museum of Natural History, the Cincinnati Historical Society, the Children's Museum, and an OMNIMAX Theater.

Cincinnati is also well known for its festivals, including the famous Oktoberfest Zinzinnati (the world's largest Oktoberfest outside of Munich, Germany), Summerfair, Riverfest, A Taste of Cincinnati, Midpoint Music Festival, and the triennial Tall Stacks Music, Arts and Heritage Festival. The Cincinnati Flower Show is the only flower show in North America endorsed by the Royal Horticultural Society of Great Britain.

Recreation

The metropolitan area supports the Cincinnati Reds, the world's first professional baseball team, as well as the Cincinnati Bengals of the National Football League. County residents also enjoy the NCAA Division I sports programs of the University of Cincinnati, Xavier University, and Miami University. Northern Kentucky University competes in NCAA Division II, and the College of Mount St. Joseph and Thomas More College compete in NCAA Division III. Other professional team sports include the Cincinnati Jungle Kats of the Arena Football League, Cincinnati Sizzle of the National Women's Football Association, Cincinnati Cyclones of the East Coast Hockey

League, Cincinnati Kings of the United Soccer Leagues, and Cincinnati Rollergirls of the Women's Flat Track Derby Association. Horse racing takes place at Turfway Park and River Downs, and the Kentucky Speedway offers motor racing. The region is also host to the Western & Southern Financial Group Masters and Women's Open professional tennis tournaments.

The county's primary sporting venues include Paul Brown Stadium with 65,500 seats and Great American Ball Park with 42,000 seats, as well as University of Cincinnati's Nippert Stadium (35,000), US Bank Arena (17,000), the Fifth Third Arena in the Shoemaker Center at UC (13,200), the Cincinnati Gardens (10,800), and the Cintas Center at Xavier University (10,000).

Other major Hamilton County-area recreational attractions include Paramount Kings Island amusement park; Jack Nicklaus Sports Center; Coney Island; The Beach Waterpark; Perfect North Slopes; Argosy, Belterra, and Grand Victoria casinos; and the Arnold Palmer golf course at River's Bend.

Parks

The 15,000 acres of protected greenspace in the Hamilton County Park District offer a wide variety of recreation for area residents, including 20 parks, four lakes for fishing and boating, seven golf courses, three campgrounds, playgrounds, picnic shelters, miles of trails, and much more. The district is not controlled by the county commissioners, but rather operates as a separate district under the statutes of the Ohio Revised Code.

The Cincinnati Parks Department manages over 5,000 acres consisting of five regional parks, 70 neighborhood parks, 34 natural areas, five neighborhood nature centers, five parkways, 16 scenic overlooks, and 50 miles of hiking and bridle trails. The Cincinnati Recreation Commission oversees an additional 39 recreation centers, 39 swimming pools, and over 2,500 acres of outdoor athletic and playground facilities, tennis attractions, seven golf courses, and numerous athletic fields. Other municipalities in the county provide similar facilities within their own boundaries.

The Cincinnati Zoo and Botanical Garden, the nation's second oldest and one of the top zoos in the country, is internationally known for its success in the protection and propagation of endangered animals and plants. The zoo is supported, in part, by a voter-approved tax levy.

Health Care

There are 11 acute care facilities with emergency departments and approximately 3,500 physicians located in Hamilton County. In addition, the county has a state mental hospital, the Children's Hospital Medical Center, the Shriner's Hospital for Children, and the Veterans Affairs Medical Center. County-wide levies support indigent health care at University Hospital and Children's Hospital Medical Center and long-term rehabilitation care at the Drake Center.

The Hamilton County General Health District is governed by the county Board of Health and administered by a health commissioner. It provides education, inspections, health care coordination, and data analysis to assure that county citizens are safe from disease, injury, and contamination. In addition to the Hamilton County General Health District, there are six independent city health districts: Cincinnati, Indian Hill, Norwood, St. Bernard, Sharonville, and Springdale.

Selected County Demographics

Total Population: 806,652

Sex and Age

Male	386,652
Female	420,176
Under 5 years	56,681
5 to 9 years	52,009
10 to 14 years	55,968
15 to 19 years	59,667
20 to 24 years	55,148
25 to 34 years	96,211
35 to 44 years	117,598
45 to 54 years	122,064
55 to 59 years	47,909
60 to 64 years	34,145
65 to 74 years	51,015
75 to 84 years	41,104
85 years and over	17,133

Race

One race	784,783
White	571,034
Black/African American	199,155
Asian	14,025
Other Race	1,569
Two or more races	10,097

Hispanic Origin

Hispanic or Latino (of any race)	11,772
Non-Hispanic	794,880

Educational Attainment

Population 25 years and older	515,103
Less than 9th grade	16,352
9th to 12th grade, no diploma	52,494
High school grad/equivalency	159,809
Some college, no degree	92,816
Associate degree	34,443
Bachelor's degree	99,663
Graduate or professional degree	59,526
High school grad or better	86.6%
Bachelor's degree or higher	30.9%

Household Income

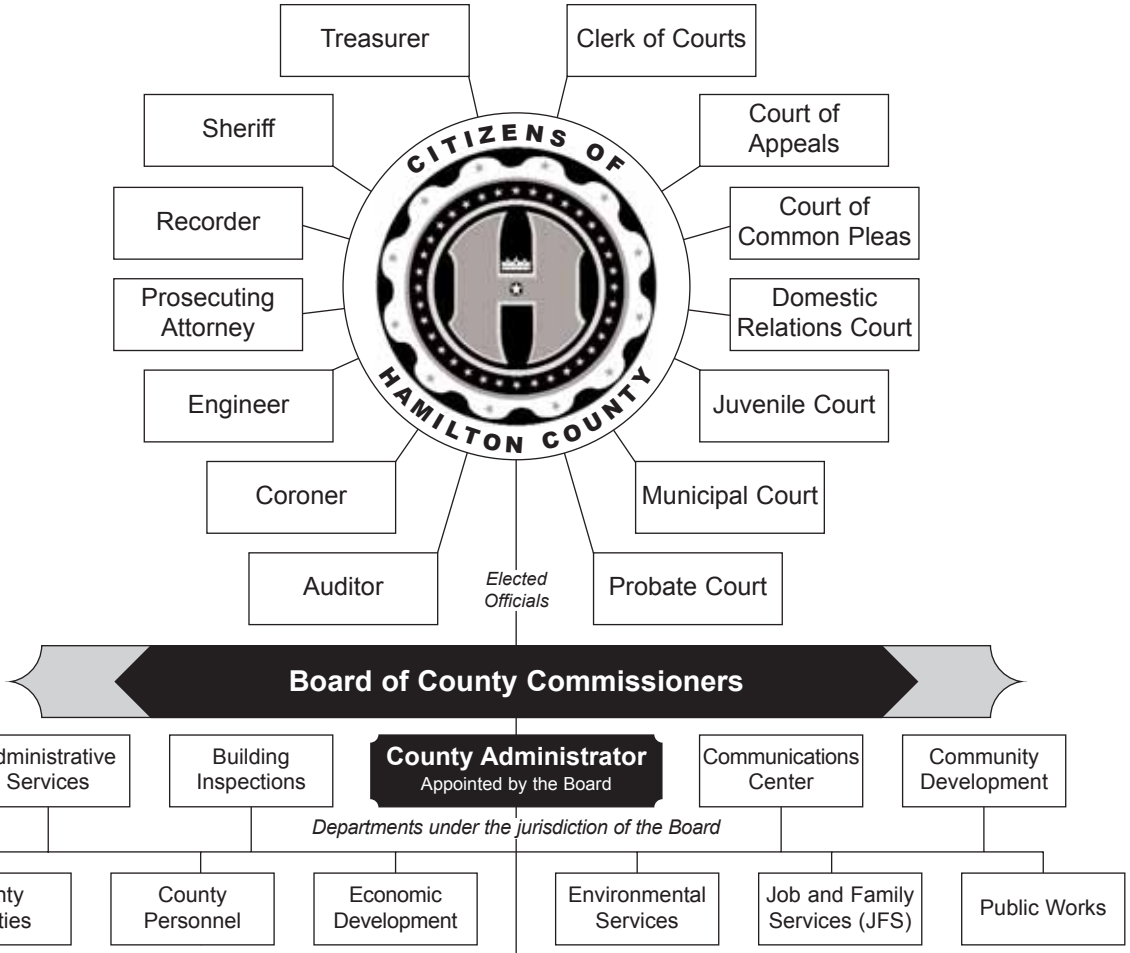
Households	337,239
Average household size	2.33
Less than $10,000	37,507
$10,000 to $14,999	20,255
$15,000 to $24,999	43,053
$25,000 to $34,999	38,137
$35,000 to $49,999	48,458
$50,000 to $74,999	61,114
$75,000 to $99,999	36,659
$100,000 to 149,999	33,816
$150,000 to $199,999	8,438
$200,000 or more	9,802
Median household income	$43,933

Selected Housing Characteristics

Occupied Household Units	337,239
Total Housing Units	382,982
Year Structure Built	
2005 or later	1,018
2000-2004	13,426
1990-1999	27,479
1980-1989	33,461
1970-1979	50,061
1960-1969	57,672
1950-1959	59,905
1940-1949	29,740
1939 or earlier	110,220

Population data from the US Census Bureau 2005 Population Estimates. Education and Household data from the 2005 American Community Survey.

Hamilton County, Ohio
Government



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Hamilton County Elected Officials

(as of April 10, 2007)

	Elected to Term	Term Expires
Board of County Commissioners		
Todd Portune, President	11/2004	01/01/2009
Pat DeWine	11/2004	01/02/2009
David Pepper	11/2006	12/31/2010
Clerk of Courts		
Greg Hartmann	11/2004	01/04/2009
Coroner		
O'dell M. Owens	11/2004	01/04/2009
County Auditor		
Dusty Rhodes	11/2006	03/14/2011
County Engineer		
William W. Brayshaw	11/2004	01/04/2009
Court of Common Pleas		
Ethna M. Cooper	11/2004	02/11/2009
David P. Davis	11/2002	01/03/2009
Alex Triantafilou *(Unexpired Term)*	12/2006 *(Appointed)*	01/01/2011
Dennis S. Helmick	11/2006	03/31/2013
Charles J. Kubicki, Jr.	11/2002	02/12/2009
Melba D. Marsh	11/2002	12/31/2008
Steven E. Martin	11/2006	12/31/2012
Beth A. Myers	11/2004	02/10/2009
Norbert A. Nadel	11/2002	01/01/2009
Fred Nelson	11/2002	02/09/2009
William L. Mallory	11/2006	03/31/2013
Robert P. Ruehlman	11/2004	01/02/2011
John Andrew West	11/2004	01/03/2011
Ralph E. Winkler	11/2004	01/14/2011
Robert C. Winkler *(Unexpired Term)*	04/2006 *(Appointed)*	02/08/2009
Domestic Relations Division		
Elizabeth B. Mattingly *(Unexpired Term)*	12/2006 *(Appointed)*	06/30/2009
Ronald A. Panioto	11/2004	01/04/2011
Susan Laker Tolbert	11/2004	01/15/2011
Juvenile Division		
Karla J. Grady *(Unexpired Term)*	05/2006	02/13/2009
Thomas R. Lipps	11/2004	12/31/2010
Probate Division		
James Cissell	11/2002	02/08/2009
Drug Court Judge		
Kim Wilson Burke	11/2002	01/02/2009

Hamilton County Elected Officials

(as of April 10, 2007)

	Elected to Term	Term Expires
First District Court of Appeals		
Patrick Dinkelacker	11/2006	02/09/2013
Penelope Cunningham	11/2006	02/11/2013
Sylvia Sieve Hendon	11/2004	02/08/2011
Lee H. Hildebrant, Jr.	11/2002	02/08/2009
Mark Philip Painter	11/2006	02/08/2013
J. Howard Sundermann	11/2006	02/10/20013
Municipal Court		
District 1		
John H. Burlew	11/2001	01/04/2008
Fanon Rucker *(Unexpired Term)*	04/2007 *(Appointed)*	01/02/2012
District 2		
Nadine L. Allen	11/2001	01/04/2008
Cheryl Grant	11/2005	01/02/2012
District 3		
Ted Berry *(Unexpired Term)*	11/2005	01/04/2008
David C. Stockdale	11/2005	01/02/2012
District 4		
Russell J. Mock II	11/2005	01/02/2012
Julia A. Stautberg *(Unexpired Term)*	11/2005	01/04/2008
District 5		
Brad Greenberg *(Unexpired Term)*	10/2006 *(Appointed)*	01/02/2012
Heather Stein Russell	11/2001	01/04/2008
District 6		
Richard Bernat *(Unexpired Term)*	12/2006 *(Appointed)*	01/04/2008
Bernard Bouchard	12/2006 *(Appointed)*	01/02/2012
District 7		
Lisa C. Allen	11/2005	01/02/2012
Melissa Powers *(Unexpired Term)*	05/2006 *(Appointed)*	01/04/2008
Prosecutor		
Joseph T. Deters	11/2004	01/04/2009
Recorder		
Rebecca Prem Groppe	11/2004	01/04/2009
Sheriff		
Simon L. Leis, Jr.	11/2004	01/04/2009
Treasurer		
Robert A. Goering, Jr.	11/2004	09/01/2009

Budget Guidelines

This section contains the budget and finance policies, a discussion of the overall budget process including a description of funds, the county's approach to long-range planning and the general fund five-year plan. These documents are utilized as guidelines when developing the annual budget.

Policy Information

Financial Planning Policy

The budget will be adopted by December 31 of each year. The State of Ohio allows a temporary appropriation to be in place by December 31 of each year and a final appropriation adopted on or before April 1. The county budget office makes adoption prior to December 31 an annual goal because it allows departments to have final numbers as they begin the calendar year and enables departments to monitor revenue and expenditures more effectively.

General Fund – In the years before 1993, the general fund budget utilized surplus to balance the approved budget, a policy in line with the State of Ohio's balanced budget requirements. Since 1993, Hamilton County has tightened this mandate for the general fund, requiring ongoing revenues to exceed ongoing expenditures without regard to the beginning carryover balance. Hamilton County has successfully balanced its budget according to this policy over the last decade, and it does not expect to deviate from this continued goal. Should the county find itself in an unbalanced situation, it would offer full disclosure of the situation in an effort to find a cooperative remedy to the shortfall.

During the budget process, budget analysts identify non-recurring and unpredictable revenues and expenditures, and these amounts are excluded when calculating a balanced budget. Non-recurring revenues are used only to subsidize non-recurring expenditures.

Budget Review – During the budget process, requests from departments are reviewed by analysts to determine: 1) whether revenues are correct/overstated/understated; 2) whether there are other revenue sources that can be utilized; 3) whether the demand and workload support additional staff or supplies; and 4) whether the mathematical calculations are correct.

After the budget is in place, the general fund is reviewed and projected through the calendar year every month beginning in April. Restricted funds are reviewed bimonthly. Budget analysts in the Office of Budget and Strategic Initiatives (BSI) note any variations from the budget and work with department representatives to explain the variations. When necessary, the departments follow the procedures for budget amendments outlined in the budget development section of this volume to adjust (transfer, reduce or supplement) current funding.

Tax Levy Funds – Those organizations seeking funding by a dedicated property tax levy present a spending plan spanning the life of the levy to the Board of County Commissioners along with the recommendation of the Tax Levy Review Committee.

(See voted tax levy policy, later in this section.) The board reviews the plan, makes necessary adjustments, and then authorizes the issue appearing on the ballot. Once approved by the electorate, tax levy funds are reviewed in terms of adherence to the approved plan. Additional review includes: 1) whether the ending balances are reasonably in line with the levy plan; 2) whether the spending is in line with the plan; 3) whether revenues are up or down from the prior year, and if so, why; and 4) whether the estimated property tax receipts are the same as estimates in the original levy plan. This additional review ensures that the levy is spent as planned when the levy was approved.

It is county policy for special levies to ensure there is not a duplication of services and that the respective levies continue to meet ballot language requirements.

Restricted Funds (other than tax levy funds) – Each of these funds should have a projected fund balance that will continue the activity of the specific fund. During the budget process, a projected fund balance is calculated based on current year estimated ending balance plus budget year revenues minus budget year appropriations to ensure a positive fund balance.

The revenues for the budgeted year are compared to the revenues as certified by the county's Budget Commission. As the basis for the certification, the commission compares revenues for the budget year using the county's tax budget (submitted in July of each year) and property tax revenue estimates provided by the Auditor. The comparison with the Budget Commission's estimates takes place prior to budget adoption to ensure that sufficient resources are available for the upcoming budget year.

It is the policy of the county for all special funds to reimburse the general fund, to the extent possible, for all costs both direct and indirect. The county has an indirect cost plan and most benefiting departments reimburse the general fund for services provided by county central service departments. In some cases, departments directly reimburse the general fund for services.

Long-Range Planning – During the annual budget process, Hamilton County also develops a five-year financial plan in conjunction with departmental forecasts, building in inflation and real growth where appropriate. The plan is prepared by the Office of Budget and Strategic Initiatives with input from all departments regarding the cost of new programs, changes to current programs and efficiencies that would reduce or eliminate current programs. In addition to establishing budget goals for future years, each department's forecast will become the framework for its budget request for the upcoming year and serve as a guide for recommendations and, ultimately, the final approved budget for the department.

Asset Inventory – As mandated by the Ohio Revised Code 305.18, each county officer or department head shall make an inventory of assets annually on the second Monday in January. The inventory shall be a public record filed with the Clerk of the Board of County Commissioners and with the County Auditor.

Reserves

General Fund – The Board of County Commissioners has established a budget goal to increase the undedicated general fund reserve to 20% of ongoing expenditures.

Budget Stabilization Fund – The above reserve may include undedicated resources in the budget stabilization fund established in 2001 pursuant to Ohio Revised Code 5705.13. The statute requires that contributions to the fund be limited to 5% of the prior year's resources. The current balance of the fund as of January 1, 2007 was $24.8 million, $14.7 million of which is allocated for identified near-term liabilities.

Restricted Funds – At the end of the budget year, restricted funds must have a positive ending balance. In the case of some tax levy funds, a specific reserve may be set through the levy plan. For other restricted funds, a specific carryover amount may be set due to the cyclical receipt of revenue.

Cash Management

The County Treasurer is responsible for collecting, holding and investing county revenue. The Auditor is responsible for all accounting functions and the processing of warrants and checks.

The formal investment policy requires that all county revenues be invested in accordance with the Ohio Revised Code (ORC), Section 135. The Treasurer limits market risk and ensures reliable return on investments. The Treasurer continually monitors and tracks all investments and diversifies and manages the county's investment portfolio. A significant element of the investment policy is the requirement that the Treasurer take possession of collateral for all investments. The investment policy was approved by the county Investment Advisory Committee consisting of the County Treasurer, the president of the Board of County Commissioners and one other commissioner. The policy sets standards that consider safety, liquidity and yield (in that order).

The entire investment policy is available for review in the Treasurer's office.

Debt

The Hamilton County debt policy is used for the purpose of making recommendations to the Board of County Commissioners regarding the issuance of debt. It is understood that the board makes the final decision on all debt issues.

The debt policy includes appropriate situations for the issuance of long-term debt and short-term notes, limitations on general obligation debt, the bid process for both notes and bonds, guidelines for the investment of capital funds by the County Treasurer, and stipulations for the lease of routine purchases.

The entire debt policy is included in the debt section of this volume.

Capital Improvement Plan

Improvements to the county's capital assets normally require a large expenditure of resources. The large, up-front expenditures benefit the county and its citizens by extending the life of these assets for many years. Decisions regarding the financing of these capital improvements impact the availability of resources for ongoing operations and the county's ability to support additional capital improvements in the future. Funding decisions must therefore be made in light of short- and long-term resources and coincide with the life and cost of the assets involved. The following describes the financial policies that guide decisions related to capital improvements:

1. The County Commissioners are committed to balancing the need for maintaining the county's capital assets while providing on-going, direct services to its citizens. The county's capital inventory will not be neglected in an effort to maintain current operations.

2. The county is committed to balancing the need for capital improvement projects in light of its ability to finance the improvements within existing short- and long-term resources. The issuance of debt to finance capital improvements is predicated on the ability of the county to service the debt over the life of the issue.

3. Financing decisions relating to capital improvements must balance the use of pay-as-you-go financing (current resources) versus long-term financing options (issuing debt). To the extent practical, the use of current revenue to finance capital improvement projects reflects the county's intent to show purposeful restraint when incurring long-term debt. In the same regard, financing decisions should consider the useful life of capital improvements and spread the costs of the improvements over their useful lives. This ensures that the improvements are paid for by those that benefit from them.

4. The County Commissioners promote and encourage the leveraging of resources to maximize efforts for capital improvements. This includes participation in intergovernmental programs and the issuance of debt to finance capital improvements.

5. Capital improvement decisions will consider and accommodate the impact of operating and maintenance costs to ensure the ability and capacity to maintain the capital asset. To this end, the capital improvement plan will be considered concurrently with the operating budget.

6. Capital projects involving over $1 million in county funding will include a professional and comprehensive audit regarding the inclusion of people with disabilities.

As has been the practice in recent years, interest during construction and financing costs for projects that are debt financed have been estimated and included in the projects.

The criteria for inclusion in the capital plan are outlined in the capital improvement section of this volume.

Voted Tax Levy Policy

Adopted June 17, 1996
Last amended May 17, 2006

The Hamilton County Commissioners are responsible for the consideration of requests to place all voted tax levies before the voters. The purpose of this policy statement is to advise both the voters and the individuals requesting voted levy consideration of the Commissioners' expectations prior to the examination of the merits of any request.

1. All voted levies must be for the benefit of Hamilton County residents.

2. All voted levy requests for the purpose of funding service provision shall be reviewed by the County Administration for consideration of alternate means of service provision, inclusion of similar services, the need for the proposed services, and other purposes.

3. Prior to the Commissioners voting to place any tax levy on the ballot, a "Tax Levy Review Committee" ("TLRC") will be convened to review the request and advise the Commissioners. The TLRC will be made up of nine independent Hamilton County residents (of whom none is associated with any board or agency funded in any way by Hamilton County tax dollars); the TLRC will also have as non-voting members the County Administrator and the budget director. The TLRC will evaluate and report on petitions for tax levies to be placed on the ballot.

   Any agency/entity requesting that a tax levy be placed on the ballot (hereinafter, "agency" or "applicant") shall formally report in writing to the TLRC by no later than 335 days before its intent to request that a levy be placed on the ballot, informing the TLRC of its intent to place the levy on the ballot, and requesting the performance review outlined in section four below.

   The agency must submit all documentation supporting such request, including a copy of the final performance review report outlined in section four, to the Commissioners no later than 180 days before the election upon which the tax levy request shall appear on the ballot. Not later than 160 days prior to such election, the TLRC shall be briefed by such agency on the nature and the details of the levy requested. At the same briefing, or at a separate briefing date established by the TLRC, the TLRC shall also be briefed on the findings of the entity which conducted the performance review. Not later than 120 days prior to such election, the TLRC shall complete its information collection concerning the requested levy. Not later than 105 days prior to such election, the TLRC shall complete its deliberations and provide a written report to the Hamilton County Commissioners with its recommendation(s) concerning the placement of the tax levy on the ballot, including the basis therefore, and the placement of specific provisions in the contract between the county and the agency upon successful voter approval, to ensure performance goals, based on the findings of the outside performance review, are met, including the basis therefore.

4. Prior to the Commissioners voting to place any tax levy on the ballot, a performance review of the requesting agency shall be conducted by an outside entity selected by the Commissioners (the "Performance Review") and paid for

using the requesting agency's levy revenues, unless precluded by contract, in which event, the Commissioners shall identify an alternative source of funding. The Performance Review will commence at least 280 days prior to the election.

The entity which conducts the Performance Review shall report directly to the TLRC and will conduct the Performance Review under the direction of the TLRC.

Should the requesting agency/entity have an existing performance review process with an outside reviewing entity, the Commissioners may agree to utilize such entity for this review purpose if said entity agrees to report directly to the TLRC, and (in the judgment of the Commissioners) no conflict of interest exists that will compromise the work of the reviewing entity. The entity chosen to perform the Performance Review will be at the sole discretion of the Commissioners, as advised by the TLRC.

In the event a proposed levy is a new levy, the agency may be subject to the aforesaid performance review, if authorized by the Commissioners. However, if the agency is not currently operating in a capacity that will be funded by the new levy, an outside needs assessment may be performed instead of a performance review, to determine resources required for the agency to operate in the desired capacity.

Reviews for an agency requesting a new levy will be paid for by said agency and, upon voter approval of the levy, reimbursed with the new levy funds. In the event the levy fails, the review will be paid for by the requesting agency.

The tasks performed by the reviewing entity during the Performance Review, as directed by the TLRC, may include, but are not limited to:

Management and Operations Review

a. Review the applicant's management processes, at all levels of the organization, to determine the information, tools and habits available to operate efficiently and make recommendations for improvement.
b. Review the applicant's core business processes and their impact on cost of providing services and make recommendations to reduce costs where appropriate.
c. Review the applicant's utilization of staff resources and the ability to match resources with the requirements of service provisions, and make recommendations for improvement.
d. Determine the number of clients served by the applicant, review its waiting list for services and the number of eligible prospective clients who are not being served, and make recommendations for improvement.
e. Review the quality of service provided by the applicant, and make recommendations for improvement.
f. Note accomplishments by the applicant's management.
g. Note shortcomings in management by the applicant and make recommendations for improvements.
h. Recommend objectives for contracts to be funded by the new levy, establish benchmarks for measuring progress towards those objectives, and recommend procedures to monitor interim progress to meet such benchmarks.

i. Evaluate compliance by the applicant with past county contracts and the objectives set forth in those contracts.
j. Conduct a survey of client/customer satisfaction, to provide feedback from the user and client communities.
k. Compare the benefits to be provided by the applicant with similar agencies in other communities.
l. Identify financial savings and/or service enhancements to be achieved by implementing recommended improvements.

Financial Review

a. Evaluate the applicant's budget over past years and, if changed, the reasons for those changes.
b. Evaluate the applicant's actual financial results of operation over past years, and if varied from budget, the reasons for those variations.
c. Analyze the impact of inflation on the applicant's operations.
d. Analyze actual and planned costs for capital expenditures.
e. Evaluate the ability of the applicant to receive financial support from sources other than the tax levy (for example, federal, private, or state grants).
f. Evaluate whether the request will result in a net budget increase for the applicant, taking into account reappraised real property values in Hamilton County.

The reviewing entity will prepare a final Performance Review report, including a response to the report from the requesting agency, for submission to the TLRC and the Commissioners.

The contract with the entity performing the performance review will be let by the county in conformity with county contracting procedures.

5. In the event an existing tax levy fails, after full review by the TLRC, the agency may re-submit an issue for consideration within ten months based on the following process.

   The request may not call for a higher rate of taxation than previously requested and the purpose of the request must be limited to only those purposes called for in the initial request. Based on this process, the agency shall submit all documentation requesting and supporting such request to the Commissioners no later than 120 days prior to the election. No later than 85 days prior to such election, the TLRC shall complete its deliberations and provide a written recommendation concerning the placement of the levy on the ballot, including the basis therefore.

   Any agency requesting a levy under this process will not be required to pay any further fees to fund any outside/third party reviewing entity.

6. All voted levy requests shall be presented with a financial plan showing expenditures and revenues for the intended levy services. Such plans for time-limited voted levy requests must be presented for the life of the levy. Continuing voted levy requests must be accompanied by a plan for no more than a ten-year period. The continuing plan shall be updated for the Commissioner's consideration as part of the annual budget request.

7. The financial plan shall include projected revenue from all sources to the detail requested by the budget director.

8. Agencies funded by voted levies shall use the approved levy plan as a guide for the annual budget request. Annual budget appropriations for each entity will not exceed the levy plan expenditures for that entity for any given year unless expressly approved by the Board of County Commissioners. Proposed changes in planned expenditures shall be explained to the Board of County Commissioners during the annual budget process.

   Significant variations in sources of non-levy revenue shall be reported, by agencies funded by voted levies, to the detail requested by the budget director, in the budget request and at quarterly reviews with the County Administration. The Commissioners may adjust appropriations and/or consult with the Budget Commission based on the expenditure, revenue, and funding information received. The Office of Budget and Strategic Initiatives will conduct reviews of special levy and associated restricted funds four times each year. It remains the agency's responsibility to manage its budget and appropriation.

9. The projected carryover (unencumbered balance) at the end of the current period shall be considered in the projected financial plan.

10. Financial plans shall not have a planned carryover (unencumbered balance) at the end of a levy period or at the end of a continuing levy ten year plan.

11. Any annual levy revenue over estimate and savings from expenditures under the planned budget shall accumulate in the levy fund balance to be used for:
    a. a reserve for working capital for the entity at the end of the levy period in the event the levy fails, or
    b. a reserve to be used at the end of the current levy period in sizing the next levy millage, or
    c. funding increased costs over expenditures as determined by the Board of County Commissioners pursuant to Item No. 8 above.

12. Encumbrances are treated as budgeted expenditures in the year the commitment to purchase is made. Encumbrances outstanding at the end of the fiscal year (calendar year) are reported as reserves of fund balances and provide the authority for using those appropriations in the subsequent fiscal year (calendar year) to complete the transaction.

13. Each appropriation lapses at the close of the fiscal year (calendar year) to the extent that is has not been expended or encumbered. The appropriation for a capital expenditure is deemed to be abandoned to the extent the project is not under contract by the close of the fiscal year (calendar year).

14. All financial plans must be prepared on a calendar year basis.

15. All non-county government recipients of tax levy funding will have an annual financial audit of the use of tax levy funds conducted by the county to be paid for by the respective agency receiving such funds out of such funds.

16. The basis of accounting shall be agreed to by the County Administration prior to submittal of the voted levy plan. In most instances, a modified accrual basis of accounting shall be used.
17. All agencies receiving tax levy funding will undergo a mid-term evaluation by the TLRC, commencing within 60 days of the midpoint of the existing levy period. The purpose of the mid-term evaluation is to ensure the levy recipient's compliance with the provisions of the contract between such recipient and the county. The TLRC will have the right to engage an outside reviewer to assist in this process, the cost of which shall be borne by the recipient of levy funds out of such funds. The TLRC will obtain a written report from the reviewing entity within 30 days after the evaluation is completed. The TLRC will review this report and forward it to the Commissioners within 30 days, along with comments by the TLRC and the agency being evaluated.

Hamilton County Levy Contractors

Levy	Contracting Entity
Children's Services	None (funds go to Hamilton County Department of Job and Family Services)
CLEAR	City of Cincinnati (Regional Computer Center)
Community Mental Health	Hamilton County Mental Health and Recovery Services Board (MHRSB)
Community Mental Retardation and Development Disabilities	Hamilton County Board of Mental Retardation and Development Disabilities*
Health and Hospitalization	University Hospital, Inc. Children's Hospital Medical Center University of Cincinnati
Health and Hospitalization including Drake Memorial Hospital	Drake Center, Inc. MHRSB
Senior Services	Council on Aging of Southwestern Ohio Southwest Ohio Regional Transit Authority
Zoo	Zoological Society of Cincinnati
Cincinnati Museum Center	Cincinnati Museum Center, Inc.

* There is no current contract for this levy. The first contract to be entered into with the Hamilton County Board of Mental Retardation and Development Disabilities and the Hamilton County Commissioners has been drafted and is currently being reviewed by the Prosecutor's Office (April 2007).

Long-Range Plans

Hamilton County's statutory elective form of government is significantly different than a charter form of government. Independently elected officials are directly accountable to the people of the county and responsible for discharging the statutory functions of their office in accordance with state law. As a result, each elected official identifies immediate and long-range goals and objectives for their offices in order for them to discharge their statutory responsibilities. These plans are then translated into funding requests in the annual budget process. The county commissioners are responsible for evaluating the goals, plans, and funding request and then establishing the necessary appropriations in accordance with available resources. The commissioners have no authority with respect to long-range plans for other elected officials, except through their control of county property and the adoption of the annual budget. As a result, departmental goals tend to impact the development of the budget more so than entity-wide goals.

That said, Hamilton County has implemented several procedures and is developing others that have introduced long-range planning into key portions of the budget development process and aim to make county-wide long-range planning a more integral part of everyday business.

Among those initiatives with long-range consequences are:

- *Board Priorities:* The Board of County Commissioners has identified the following four policy areas around which the 2007 budget initiatives have focused. They are highlighted throughout the program budget presentation with the icons shown.

1. **Public Safety**

The primary challenge facing Hamilton County is reducing crime and improving and enhancing the quality of life in county neighborhoods, especially first ring suburbs. The 2007 budget gives emphasis to improving programs with a direct impact on issues of community safety, ranging from law enforcement to crime prevention and recidivism reduction.

2. **Quality of Life Issues**

With population declining in the majority of Hamilton County's jurisdictions, the 2007 budget reinforces programs that work in partnership with those jurisdictions – including the City of Cincinnati and the first ring suburbs – to improve the quality of life and stabilize population.

3. **Economic Development**

Job losses and a stagnant sales tax, as well as aging economic districts in many of the county's jurisdictions, demand more effective economic development efforts and support systems for local governments, along with a more robust economic development infrastructure.

4. **Community Indicators**

The 2007 budget targets community indicators identified in the 2006 Hamilton County Report Card and in the State of the Community Report, published in November 2006 by the United Way of Greater Cincinnati. Indicators measure issues of public safety, homeland security, education, the environment, housing, economic

development, job creating and poverty eradication, energy dependence, health care, human services delivery and transportation.

- *Commissioner Task Forces*. The Board of County Commissioners has established commissions of local experts to make ongoing recommendations on such issues as comprehensive criminal justice management, economic development, infant mortality, elder issues, tax levy review and managed competition.

- *County Report Card*. County administration issues an annual county report card. It identifies and tracks key community indicators and trends (in areas including public safety, economic development, human services, and transportation) and measures what county government is doing to help improve these trends. The report card gives citizens a clear assessment of county government and allows citizens to measure the county's performance.

- *Community COMPASS*. Hamilton County's Comprehensive Master Plan and Strategies is a long-range plan that seeks to address mutual goals related to physical, economic, and social issues among the 49 communities within the county. In 2004 COMPASS completed its planning phase and released the "Hamilton County 2030 Plan," a master plan that provides Hamilton County with a comprehensive framework for achieving *The Vision for Hamilton County's Future*, which was endorsed by the county commissioners in November 2003. The Regional Planning Commission and its Planning Partnership serves as a catalyst in implementing the 2030 Plan. Various elements of the plan are being refined and implemented through newly created entities:
    - The Local Alliance for Nature and Development (which tackles issues on green space and the balance of development and environment)
    - The Hamilton County Caucus (a group of county representatives focused on transportation planning issues)
    - The First Suburbs Consortium of Southwest Ohio (an alliance of mayors and managers focused on sustaining and redeveloping our aging suburbs)
    - The Project Impact initiative (an asset-based community development initiative focused on reversal of population and job loss in Hamilton County's First Suburbs and sustaining unique traditional, historic, authentic and urbanist qualities of older communities)
    - The Certified Planning Commissioners' Program (an alliance with universities and consultants providing training to build capacity of planning commissions)
    - The Planning Commissioners' Forum (a network for peer-to-peer support and learning that increases the effectiveness of community planning)

- *Five-year plans.* The county currently prepares its capital improvement plan with a five-year vision. All general fund departments perform an annual projection of future revenues and expenditures, which is assembled into a five-year plan by the budget office.

General Fund Five-Year Plan Overview
2007 - 2011

Plan Development

The five-year plan for the general fund for 2007-2011 was developed in the fall of 2006 in conjunction with departmental forecasts and is viewed as a planning document, building in inflation where appropriate. The plan was developed by the Office of Budget and Strategic Initiatives with input from departments regarding the cost of new programs, changes to current programs and efficiencies that would reduce the cost of current programs or suggest program elimination.

It was made clear to departments that the five-year planning process does not guarantee that all programs will be funded but will be used as a guide to make the annual budget process more effective. The five-year plan will be used to establish budget goals for future years. For example, the Department of Administrative Services has forecast in the plan the future costs of the risk management information system and an additional employee for the workers compensation program. That forecast will become the framework for the department's budget request for the upcoming year and may serve as a guide to recommendations and, ultimately, the final approved budget for the department.

The value of the general fund five-year plan is that, in addition to providing planning information to county administration, the preparation and formulation of the five-year plan encourages each department director to think about future and existing programs, costs, and revenues.

The narrative explains the assumptions and variations from those assumptions that were made in compiling the plan. Non-recurring revenues and expenditures for 2007 were removed before the inflationary growth was applied for 2008 and beyond.

Five-Year Outlook

2006: The general fund reserve balance as of December 31, 2006 was $18.95 million. That balance is 7.6% of budgeted ongoing expenditures toward a board goal for the county to carry 20% of ongoing expenditures in its fund balance. The county lost ground toward this goal during 2006 due to initiatives for boarding inmates in Butler County and patrolling the Over-the-Rhine neighborhood in the city of Cincinnati, as well as additional expenditures for Sheriff's bargaining unit settlements, Public Defender assigned counsel and Coroner's litigation.

2007: Based on departmental information and current estimates, ongoing revenue for 2007 will exceed ongoing expenditures. The carryover is projected to be $19.8 million toward the Board of County Commissioners' 20% carryover requirement of $49.8 million—8% of ongoing expenditures.

2008-2011: New revenues or a significant reduction of projected expenditures will be required to maintain the general fund carryover. A portion of the budget stabilization fund is not included in the fund balance calculations because its use is allocated to other potential purposes and contingencies.

Five-Year Plan

General Fund 2007-2011

Prepared November 2006 *Amounts in thousands of dollars*

Variables		Source
Rate of Inflation	3.00%	Budget office estimate
New Construction Growth	$100M	Auditor's office projects $100M annual increase to valuation for new growth

	2005 Actual	2006 Estimate	2007 Budget	2008 Estimate	2009 Estimate	2010 Estimate	2011 Estimate
Revenues							
Administrative Services	8,484	6,251	91	94	97	100	103
Auditor							
Real Estate Tax	38,035	44,992	45,445	46,489	49,463	49,731	49,436
Public Utility Reimbursement	794	794	635	635	635	635	635
Personal Property Tax	4,153	3,369	1,808	980	-	-	-
Sales Tax (Original 1/2 Cent)	64,095	64,048	64,748	64,748	64,748	64,748	64,748
Local Government Fund	21,302	21,302	23,082	23,082	23,082	23,082	23,082
Local Gov't Revenue Assistance	2,876	2,876	3,068	3,068	3,068	3,068	3,068
Local Gov't Financial Inst.	784	810	748	748	748	748	748
Transfer Tax	14,409	13,000	14,250	14,250	14,250	14,250	14,250
Miscellaneous Auditor	4,059	4,275	3,837	3,952	4,071	4,193	4,319
Board of Elections	389	1,555	420	1,591	424	1,665	650
Board of Zoning Appeals	16	19	16	16	17	17	18
Building Inspections	2,451	2,197	2,750	2,833	2,917	3,005	3,095
Clerk of Courts							
Common Pleas	3,304	3,308	3,409	3,511	3,617	3,725	3,837
Municipal	9,210	9,301	9,350	9,631	9,919	10,217	10,524
Mail Center	1,196	1,374	1,425	1,468	1,512	1,557	1,604
Miscellaneous Clerk of Courts	0	0	-	-	-	-	-
Communications Center	4,097	149	200	1,206	212	219	1,225
Contracts and Subsidies	-	-	300	206	213	219	225
Coroner	974	1,055	1,088	1,120	1,154	1,189	1,224
County Administrator	730	1,036	6,649	6,848	7,054	7,265	7,483
County Facilities	1,113	1,014	5,390	2,976	3,096	3,219	3,345
County Personnel	3	16	3	3	3	3	3
Court of Common Pleas	25	26	18	19	19	20	21
Court of Domestic Relations	1,033	862	871	898	924	952	981
Court Reporters	24	24	22	23	23	24	25
Juvenile Court	18,884	17,585	16,509	17,004	17,514	18,040	18,581
Municipal Court	89	139	134	138	143	147	151
Non-Departmentals	-	-	130	134	138	142	146
Probate Court	967	960	982	1,011	1,041	1,073	1,105
Probation	2,218	728	649	668	688	709	730
Prosecutor	3,559	3,487	1,925	1,982	2,042	2,103	2,166
Public Defender	3,993	3,453	4,429	4,562	4,822	5,092	5,215
Public Works	553	394	445	458	472	486	500
Recorder	5,589	4,975	5,300	5,300	5,300	5,300	5,300
Rural Zoning Commission	231	210	213	219	225	232	239
Sheriff	8,788	9,163	9,535	9,203	9,479	9,764	10,056
Treasurer							
Interest	15,585	19,690	18,140	18,684	19,245	19,822	20,417
Miscellaneous Treasurer	2,980	3,336	2,926	3,013	3,104	3,197	3,293
Veterans Services	105	105	205	205	205	205	205
Total Revenues	**247,095**	**247,879**	**251,144**	**252,978**	**255,684**	**260,161**	**262,753**

Five-Year Plan

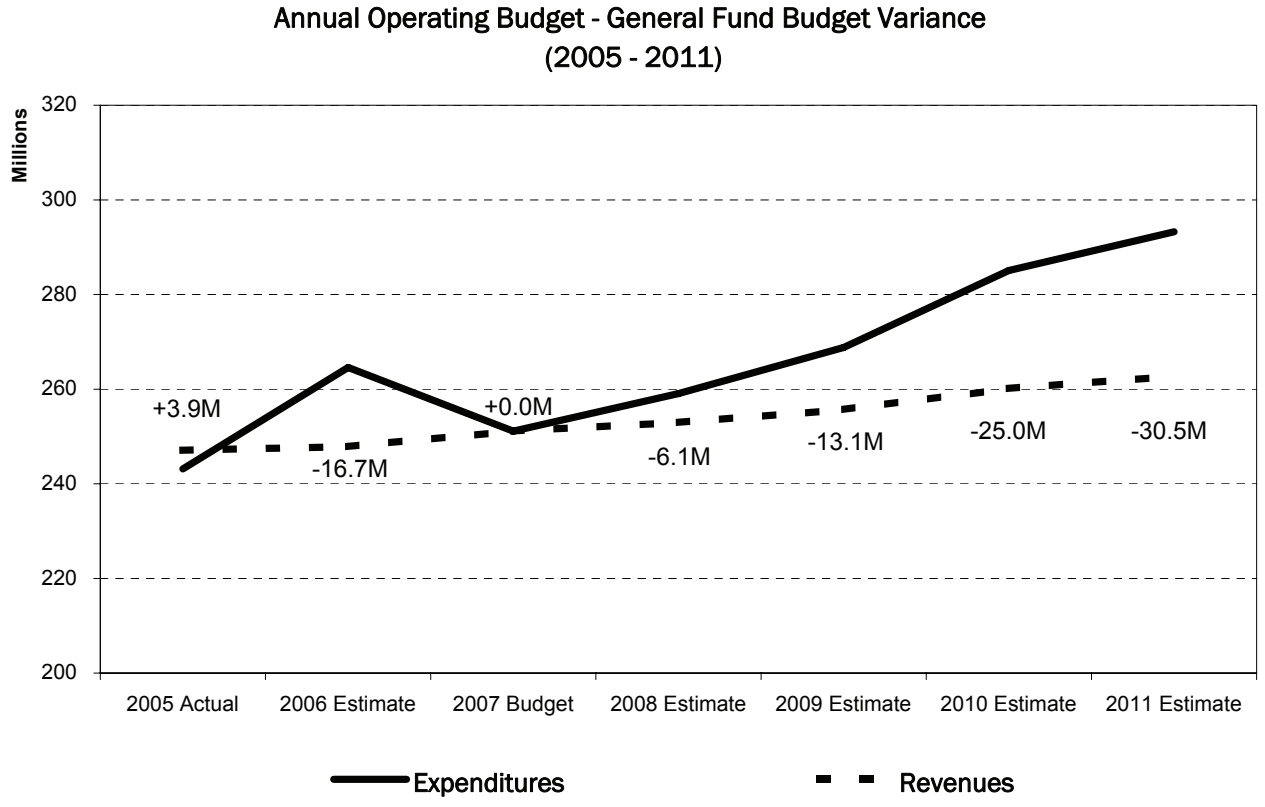
General Fund 2007-2011

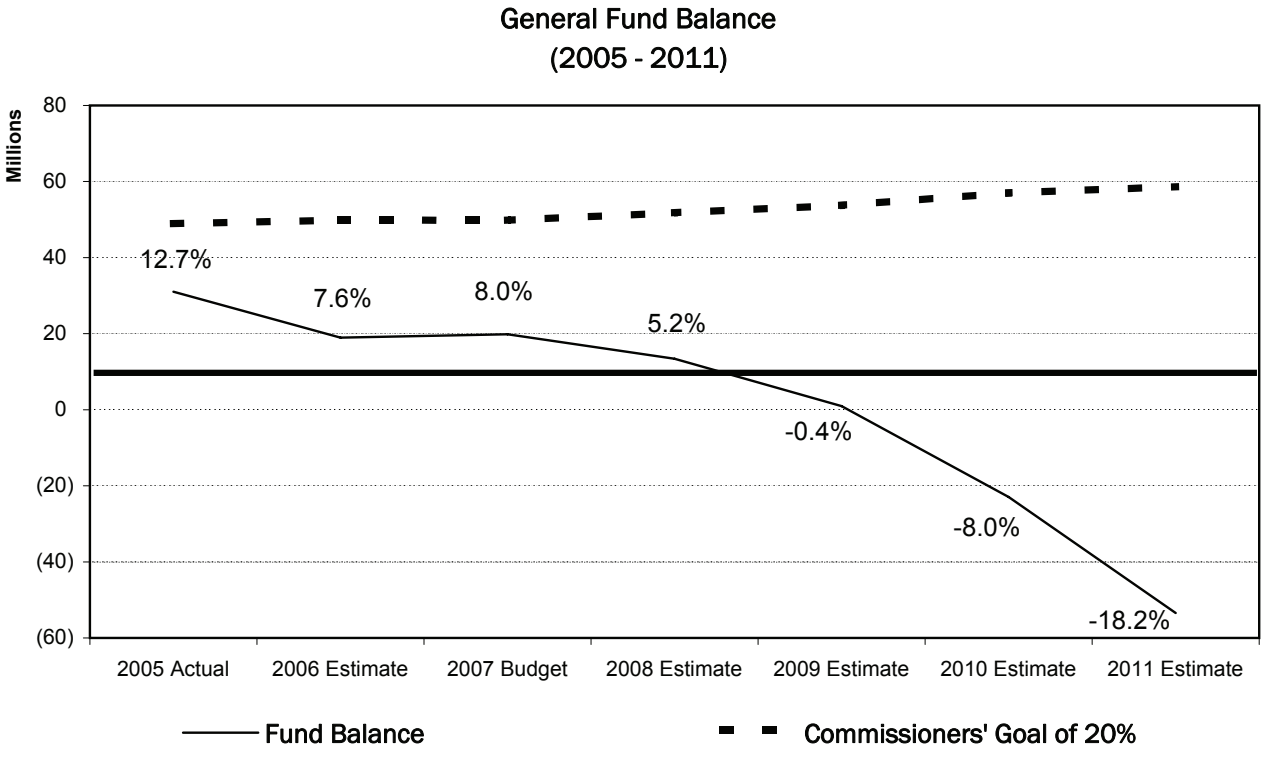
	2005 Actual	2006 Estimate	2007 Budget	2008 Estimate	2009 Estimate	2010 Estimate	2011 Estimate
Expenditures							
Administrative Services	9,984	19,145	1,462	1,706	1,551	1,597	1,645
Auditor	4,045	4,059	4,484	4,294	4,397	4,529	4,665
Board of County Commissioners	803	766	784	808	832	857	883
Board of Elections	5,525	9,582	6,306	6,417	8,764	9,815	10,250
Board of Zoning Appeals	87	89	99	102	105	108	111
Building Inspections	2,063	2,148	2,078	2,140	2,205	2,271	2,339
Clerk of Courts	14,717	15,116	15,637	16,060	16,542	17,038	17,550
Communications Center	2,103	1,837	2,310	2,379	2,451	2,524	2,600
Community Development	85	81	75	77	79	82	84
Contracts and Subsidies	-	-	2,355	2,356	2,360	2,368	2,379
Coroner	3,485	3,742	3,942	4,160	4,632	4,668	4,808
County Administrator	2,256	2,089	3,392	2,670	2,750	2,833	2,918
County Engineer	809	905	913	940	969	998	1,028
County Facilities	17,243	17,632	19,951	20,528	21,144	21,779	22,432
County Personnel	1,541	1,483	1,431	1,462	1,506	1,551	1,597
Court of Appeals	165	69	91	156	171	175	181
Court of Common Pleas	8,464	9,028	9,606	9,895	10,191	10,497	10,812
Court of Domestic Relations	5,577	5,401	5,417	5,579	5,747	5,919	6,097
Court Reporters	2,422	2,496	1,750	1,802	1,856	1,912	1,969
Debt Service	8,055	7,384	7,176	8,156	8,021	7,917	7,799
Economic Development	1,129	1,303	810	834	859	885	912
Emergency Management	483	669	604	150	150	150	150
Info. Processing Advisory Committee	486	550	407	419	432	445	458
Job and Family Services	1,945	1,916	1,444	1,488	1,532	1,578	1,626
Juvenile Court	32,849	31,828	30,705	31,626	32,575	33,552	34,558
Municipal Court	6,775	6,930	7,322	7,542	7,968	8,207	8,453
Non-Departmentals	-	-	4,926	4,868	5,014	5,165	5,319
Probate Court	3,095	3,058	3,244	3,342	3,442	3,545	3,651
Probation	10,639	8,978	9,739	10,031	10,332	10,642	10,962
Prosecutor	13,178	13,576	12,580	12,946	13,334	13,734	14,146
Public Defender	11,939	12,454	12,181	14,713	15,081	15,458	15,844
Public Works	1,493	1,402	1,240	1,275	1,313	1,352	1,393
Recorder	2,363	2,355	2,371	2,399	2,471	2,545	2,621
Rural Zoning Commission	429	430	437	450	464	478	492
Sheriff	64,589	73,673	71,183	72,556	74,733	84,975	87,524
Treasurer	1,224	1,265	1,389	1,431	1,474	1,518	1,563
Veterans Services	1,109	1,139	1,279	1,318	1,357	1,398	1,440
Total Expenditures	**243,153**	**264,577**	**251,122** [1]	**259,076**	**268,803**	**285,065**	**293,260**
Budget Gap	3,941	(16,698)	21 [1]	(6,098)	(13,119)	(24,904)	(30,507)
Prior Year Carryover			18,952	19,840	13,409	957	(22,947)
Adjustments: Advances, Transfers, etc.			867 [2]	(333)	667	1,000	-
Projected Ending Balance	**31,052**	**18,952**	**19,840**	**13,409**	**957**	**(22,947)**	**(53,454)**

1 The 2007 budget includes $1.95 million in non-recurring expenditures.

2 2007 Adjustments includes reserved Communications Center fees of $1.2 million and -$0.33 million in a loan payment receivable. 2008 and 2009 also include the loan payment receivable. 2009 and 2010 also include the reserved Communications Center fees.

General Fund Projected Budget and Fund Balance





Five-Year Plan Narrative 2007 - 2011

Assumptions include annual rate of inflation of 3.0% over the five-year period covered in this plan. The base year is the 2007 budget amount, unless otherwise indicated. Estimated amounts for 2006 reflect projections through September. If non-recurring expenditures were included in the 2007 budget, the 2008 amount was adjusted to reflect the reduction of these items; however, some non-recurring capital costs for future years remain within the projections.

Revenues

- **Auditor - Real estate tax** – The Auditor's office projects new construction growth for 2007-2011 to be approximately $100 million annually, resulting in approximately $226,000 annually in general fund real estate tax. A 5.0% increase is projected in 2009 to reflect a reappraisal year. A tangible personal property reimbursement established under House Bill 66 is reflected through 2010. It will gradually be reduced from 2011 through 2018. The $10K personal property reimbursement phase-out is reflected at its accelerated rate under HB 66.

- **Auditor - Public Utility Reimbursement** – The state is phasing out the reimbursement, decreasing the rate from 100% to 80% for 2007-2011.

- **Auditor - Personal property tax** – HB 66 phases out personal property tax through 2008.

- **Auditor - ½ cent sales tax –** Sales tax receipts are projected to remain flat for the length of the plan.

- **Auditor - Local Government Fund (LGF), Local Government Revenue Assistance Fund (LGFRAF)** – There is a freeze in effect until July 2007 under HB 66. Collections from July 2007 and forward reflect the expiration of the freeze. However, collections are projected to remain flat in following years, because it is not assumed that the legislature will allow these funds to realize any growth.

- **Board of Elections** – The Board of Elections operates on a two-year cycle; revenue is higher in the even-numbered years, when the county is reimbursed by municipalities and school districts for facilitating local elections during the odd-numbered years.

- **Communications Center** – Revenues include $1 million for the inmate phone service contract in the first year of the three-year contract during 2008 and 2011. Credits in the second and third years of the contract are included as adjustments to the fund balance in 2009 and 2010.

- **Contracts and Subsidies** – Revenues assume that the overhead payment from the Regional Computer Center will be phased out or substantially reduced by 2008.

- **Coroner** – Increased DUI sample submissions may necessitate creating a new position. If this becomes necessary, the office will consider charging law enforcement agencies to generate revenue to cover part of the position costs.

- **County Facilities** – Revenues reflect the impact on rent for the downsizing of the Regional Computer Center in the County Administration building, as well as reimbursement revenues for maintenance of the Law Library beginning in 2008.

- **Probate Court** – The Ohio Probate Court Judges Association is considering approaching the legislature about increasing court fees. If it is successful, court revenues could increase in future years.

- **Public Defender** – Department revenues are based on the Public Defender's assumption of a 29.5% reimbursement rate in 2007, increasing 1% per year thereafter.

- **Recorder** – Recorder's revenues are projected at $5.3 annually for the length of the five-year plan, a figure in line with 2006 estimated revenue.

Expenditures

- **Administrative Services** – The five-year plan assumes the replacement of the risk management information system in 2008. There is also the potential for a new position during the plan to address a self-insured workers' compensation program. The department performs the cost-benefit analysis of this option annually. The department is also considering electronic bid acceptance in the purchasing division.

- **Board of Elections** – Expenditures are included according to a schedule provided by the board taking into account the election calendar.

- **Clerk of Courts** – The Clerk's projections do not include additional expenditures should the state dissolve Mayor's Courts, shifting that burden to the Municipal Court, as the county does not currently have a timeframe for the change. Should it go forward there would also be some off-setting revenue.

- **Contracts and Subsidies** – In 2008 the Soil and Water Conservation District, which is subsidized by the general fund, anticipates hiring one new technician, the cost of which should be offset by permit fees. CAGIS expenditures are based on the department's five year plan, including central systems replacement and cyclic aerial photo costs in 2010 and 2011.

- **Coroner** – The Coroner anticipates replacing two gas chromatograph/mass spectrometer in the drug section in 2008, at a cost of $100,000. Also, a federal grant funding DNA analysis is expected to end in 2009, which will require a $450,000 increase in general fund expenditures in 2010 and 2011.

The Coroner's Coverdell grant, which covers $200,000 in expenses each year, may end with 2007. This possible increase to general fund expenses is not included in the projections pending board approval to absorb them in the general fund.

- **County Facilities** – Future year expenditures are expected to reflect the impact of increased gasoline costs and increased maintenance costs for the aging justice center.

- **Court of Appeals** – Years 2008-2011 reflect projections submitted by the court.

- **Debt Service** – Debt increases in 2008 as a result of permanently financing the expired notes for the county public safety radio system. The 2007 payment is anticipated to come from the budget stabilization fund as previously approved by the board.

- **Emergency Management (EMA)** – The budget office will assess during 2007 the viability of a per capita EMA fee to cover all department expenses, and will make recommendations that result in the elimination of the general fund subsidy in 2008. A $150,000 annual payment to the Greater Cincinnati HazMat Unit is included in the plan.

- **IPAC** – IPAC is not a mandatory allocation. Future years reflect inflationary growth, but do not presume continued funding.

- **Juvenile Court** – The court anticipates $1,000,000 in renovations to the Hillcrest school over the next five years. The expenditures will likely be part of County Facilities' capital maintenance projects.

- **Municipal Court** – The court anticipates additional general fund expenditures of $200,000 due to the loss of federal grant funding in 2009. The court may be affected by the same Mayor's Court issue referenced by the Clerk of Courts.

- **Non-Departmentals** – The budget office will assess dog warden operations in 2007 and make recommendations that result in a $200,000 decrease in the subsidy to the Dog and Kennel fund in 2008.

- **Public Defender** – Expenditures are included from a schedule submitted by the department. It assumes 2.5% cost of living adjustments for all personnel, including assigned counsel hourly rates.

- **Public Works** – Public Works anticipates additional expenditures and revenues for implementation of the EPA's Phase II Stormwater Regulations. Public Works may also be required to inspect installations of private storm systems.

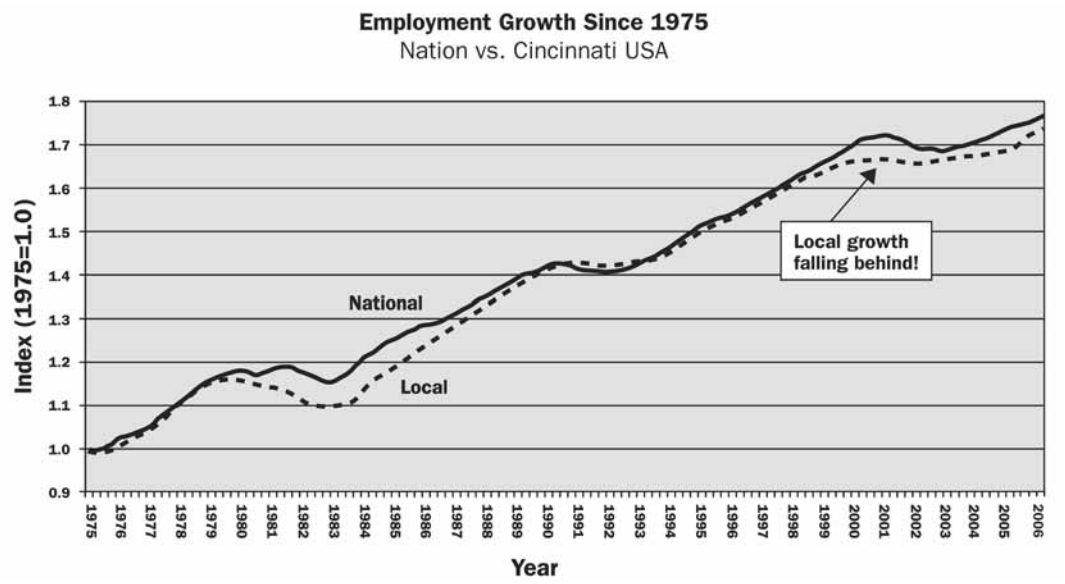
- **Sheriff** – The Sheriff's projections include additional operating expenses for a new jail beginning in 2010. The department also anticipates growing expenditures in the court services division as caseloads increase.

Economic Outlook

The following are excerpts of a report by the Cincinnati USA Regional Chamber of Commerce (www.gccc.com) that was a resource during the preparation of the 2007 budget. It was issued in the fall of 2006.

Local Overview

Overall, the Hamilton County economy has historically tracked that of the nation very closely. The chart below shows how local employment growth has tracked national employment growth up until the last business cycle. Over the last 30 years, total employment both nationally and locally grew at a 1.8% annual rate. However, over the last three years, this relationship has deteriorated with national growth of 1.3% versus only 0.9% locally.



In addition to employment, population growth has also lagged. The population of the Hamilton County region has grown by an average of just 0.5% per year from July 2000 to July 2005, well below the national growth rate and below the growth rate for the region in the 1990s. Migration is a barometer of the overall attractiveness of the region as a place to live and work. Slow population growth in the Hamilton County region is the result of many years during which more people chose to leave the region for other parts of the country than to move here. For 2005, the net loss of just under 500 people is well below the average net loss of almost 2,700 people per year from 2000 to 2004. However, it is too early to declare that the regional exodus is ending.

Regional population continues to grow primarily due to natural increase, that is, the difference between local births and local deaths. International migration to the region is offsetting loss of people to other parts of the United States but is not playing a major role in driving growth here.

There is reason to be concerned about the openness of the labor market. The United States as a whole has become increasingly reliant on immigrants for both population and labor force growth. Though recent immigration to the United States probably peaked in 1999 and 2000 at about 1.5 million persons, the share of the population made up of immigrants and their children will

continue to grow. In 2000, the foreign born population made up 11.1% of the U.S. population, the largest share since 1930. In sharp contrast to the national trend, the foreign born made up just 2.6% of the regional population, a virtual tie with Pittsburgh and Louisville for the second-lowest share of foreign born of all metropolitan areas with more than one million people. Only Birmingham, Alabama has a smaller foreign-born population at 2.1%. The very low numbers of foreign-born people in the Hamilton County region is a sign that the local labor market has been isolated from the national market.

While international migrants typically settle first in one of six "gateway" states—California, New York, Texas, Florida, Illinois, or New Jersey—secondary migration then takes many of them to the rest of the country. These secondary migrants are reflected in the percent foreign born in the local population. Furthermore, immigrants tend to follow pathways established by earlier immigrants from their own country of origin. While the large migration of Mexicans and others from Central America is finally reaching Indiana, Kentucky and Ohio, local data show that the region is not well situated on immigration pathways. The population streams that flow from other parts of the world to the United States become a mere trickle by the time they reach Hamilton County. It is important to understand why and remove possible barriers.

The issue of slow growth in regional population was recently highlighted in reports indicating that, over the last five years, population in the City of Cincinnati has declined the most of any area with at least 100,000 people. While low immigration is one key contributor, slow employment growth, continued out-migration to the suburbs, and ongoing problems in effectively addressing economic development issues, given the region's political fragmentation, do not help the situation.

Slow growth in population constrains the region's ability to expand through reduced local demand for goods and services. Ongoing efforts to attract emerging industries and targeted industry clusters, as well as the expansion of entertainment districts, can help retain and attract people.

At a basic level, job formation is driven by expansion of existing businesses, incubation of new businesses by local entrepreneurs and location of new businesses. As previously noted, local job growth has historically kept pace with the nation. It is only during the last few years that the region has fallen behind. Recently, expansion and relocation activity has turned more favorable. This is due to actions such as the Procter & Gamble Co.'s purchase of Gillette, and Federated Department Stores Inc.'s purchase of May Department Stores as well as the Total Quality Logistics and Citigroup expansions. More successes such as these will help return economic growth in the Hamilton County area back to its historic trend.

LOCAL ECONOMIC OUTLOOK

	2006	2007
Gross Regional Product (GRP) in constant dollars	3.4%	2.5%
Total Employment	1.2%	0.8%
Manufacturing Employment	0%	-0.5%
Unemployment Rate	5.2%	5.4%
Construction Activity		
Residential Dwelling Units	11,700	11,000
Non-Residential Square Footage (millions)	12.0	11.0

In this year's near-term assessment of the local economy, the Economic Advisory Committee's principle concerns for the health of the local economy are tied to the expected impacts from a national economic slowdown. The 17 increases in interest rates by the Federal Reserve and the rise in energy costs will affect the regional economy.

This year's local economic outlook assesses these impacts for the near-term forecast. The longer-term implications of slow population growth and the "hollowing out" of the central city are important issues for policy makers to address.

Local Conclusion

The local economy has historically tracked the nation very closely. Recently, the region has experienced slower growth. Promoting the expansion of existing businesses as well as attracting new businesses and in-migration must be the points of focus for the region.

Positives

- Relatively low cost of business.
- A major transportation hub including a world-class international airport.
- Skilled labor force; above average number of college graduates relative to the nation.
- Business expansions have started to accelerate. Activity is occurring in the manufacturing, bio-medical, computer, financial and distribution industries.
- Revitalization of Fountain Square is bringing new focus to downtown.
- Riverfront development will pick up when The Banks project moves forward.
- New retail construction continues – Kenwood, Norwood and Newport.
- More positive positioning in the global market.

Negatives

- Manufacturing employment hit hard in this cycle. Down 18% from July 1999 (loss of 27,000 jobs).
- Transportation sector being affected by higher costs of travel.
- Low growth in employment and population.
- Higher tax rates affect business competitiveness.
- Erosion of urban core in population and jobs.
- Difficulty with sales tax revenues in light of tax rate increases.

The Hamilton County area boasts a top ten ranking in number of Fortune 500 firms per million residents. Continued successful local economic expansion will require attention to the costs of doing business here versus other locations and a focus on attracting those businesses that have a greater impact on employment and wages. Controlling tax rates is becoming more important. Efforts to provide the infrastructure that attracts high wage and high job growth business clusters will continue to move the area forward. Policy makers should investigate the creation of a more "elastic" form of government.

Hamilton County's diversified economy, competitive cost structure, skilled workforce, international airport, and easy access to national and regional markets continue to provide a great environment for attracting new businesses and a strong foundation for future growth.

The Economy and Hamilton County

How Economic Factors Affect Revenues and Expenditures

Revenues				
	Inflation	**Interest Rates**	**Unemployment**	**Fund Balance (Cash Balances)**
Sales Tax	High inflation rates raise revenues as the price of goods and services increase; sales tax revenues rise at a slower pace when inflation is low.	Higher interest rates decrease purchases of durable goods, (cars, refrigerators, etc.) which lowers revenues; low rates spur demand for these goods and raise sales tax revenues.	Unemployment decreases tax revenues by limiting the amount of personal income available to purchase taxable items.	The level of cash balances does not affect sales tax revenues.
Residential Property Tax	Residential home values are driven upward by inflation, and county revenues increase with every reassessment. However, these increases are offset to a certain degree by property tax reduction factors.	The level of interest rates influences home buyers and property tax revenues. High rates dampen home construction and sales, holding revenues down. Low interest rates spur construction and sales, increasing the number of homes and their value. The end result of low rates is higher revenues with every reassessment.	Unemployment does not directly impact residential property tax revenues, except that delinquencies may increase if unemployment is high.	The level of cash balances does not directly affect residential property tax revenues.
Commercial Property Tax	As with residential homes, business property values are pushed upward by inflation, and county revenues increase with every reassessment of property.	Interest rates affect the level of investment and business property values. High rates slow investment and keep values and property tax revenues stagnant. Low rates spur investment, raise business property values, and increase county revenues.	Unemployment lowers business property values as businesses close.	The level of cash balances does not directly affect business property tax revenues.
Investment Income	High inflation rates are generally concurrent with high interest rates, and investment income normally rises during inflationary periods.	The level of interest rates is a major factor for investment income. Rates increase earnings on the county's investments and raise revenues, while low rates keep investment income down.	Unemployment does not directly affect investment income.	A large cash balance increases investment income by having more reserves to invest. A minimal cash balance limits investment income.

Revenues				
	Inflation	**Interest Rates**	**Unemployment**	**Fund Balance (Cash Balances)**
Local Government Fund (LGF) and **Local Government Revenue Assistance Fund (LGRAF)**	High inflation rates increase state sales and income tax revenues through higher prices and higher incomes. Since these two state revenues comprise a majority of the LGF, county revenues rise faster as inflation increases.	Interest rates affect LGF and LGRAF revenues through purchase of durable goods (see Sales Tax Revenues) and business investment. The Corporate Franchise Tax, although being phased out, still contributes to LGF and LGRAF revenues, and interest rates influence franchise tax revenues. High rates dampen high investment and state/county revenues, while low rates spur invest-ment and raise state/county revenues.	Unemployment lowers personal income within Ohio, and this shrinks the amount of income and sales tax revenues available for allocation to the LGF and LGRAF pot, thus reducing revenues for local governments in Ohio.	The level of cash balances does not affect Local Government Fund and Local Government Revenue Assistance Fund Revenues.

Expenditures				
	Inflation	**Interest Rates**	**Unemployment**	**Fund Balance (Cash Balances)**
	High inflation rates drive expenditures up as the cost of goods and services increases and employees demand larger wage increases. Low inflation rates limit budgetary pressures and provide a check on wage and salary demands.	Interest rates affect the county through debt service costs; the higher the interest rate, the greater the interest cost for the county.	High unemploy-ment rates increase social services expenditures as the unemployed seek relief through public assistance payments and other available aid.	A targeted cash balance (i.e., % of budget) may keep expenditures in check, provide for emergencies and budgetary deficits, and positively affect the county's bond rating; a minimal cash balance (without a targeted goal) permits greater expenditures and allows little room for emergencies and budgetary deficits.

Budget Calendar

April 2006
Tax budget preparation begins.

April 2006
Capital project requests due to County Facilities.

April - June, 2006
Tax budget developed by Budget and Strategic Initiatives (BSI) with departmental input.

May 2006
County departments submit state fiscal year grant budgets to budget office.

May - July, 2006
Departments complete online budget data.

June 2006
County Facilities compiles capital requests.

June 2006
State fiscal year grants on Board of County Commissioners (BOCC) agenda.

June 2006
Tax budget on BOCC staff agenda.

Budget Development Process

County budgeting begins in the spring with the request to the Board of County Commissioners (BOCC) for annual budget goals and the preparation and adoption of the tax budget. The tax budget contains the anticipated amount needed to operate in the budget year and the anticipated revenues for the same period. Departments begin the budget process when they are presented with the streamlined tax budget workpapers in April of each year.

April also marks the beginning of the development of the County's Capital Improvement Plan (CIP). Capital requests are solicited from departments to create a framework for the capital plan.

Budget analysts develop the tax budget with the input of department budget officers. It is expected that the tax budget submissions will serve as a resource when completing the annual operating budget.

In addition to the operating budget and the CIP, the County also develops grant budgets three times during the year: once during the regular county budget process according to the calendar year, once for the State of Ohio's fiscal year beginning July 1, and once for the federal fiscal year beginning October 1. The state grant year budgeting process begins in May.

About this time county departments are also beginning to assemble their operating budgets. The budget is prepared utilizing the Performance budgeting software system. Performance is a fully integrated budgeting system in which departments may enter goals, objectives and performance measures as the first step of budget preparation. This aspect of the process is followed by the submission of personnel information by departments and the input of non-personnel items. Training on the Perfomance system is supplied by the budget staff for departments, when requested.

By June, as the departmental estimates of revenue and expenditures are assembled into the proper format, the tax budget is ready to be discussed by the BOCC. This presentation is an opportunity for administration to brief the BOCC on the county's fiscal outlook and receive guidance on the upcoming budget decisions.

July 2006
Tax budget adopted by BOCC.

On or about July 15th of each year, the tax budget is adopted by the Board of County Commissioners. This document contains the preliminary information necessary for the formulation of an operational budget, including an estimate of tax levy revenues to be certified by the Budget Commission.

The tax budget is then presented for review to the County Budget Commission, which includes the Auditor, Treasurer, and Prosecuting Attorney. The commission reviews the budget and approves the proceeds of the tax levies based on millage. Annual appropriations may not exceed the commission's official estimates of resources. Appropriation measures are to be certified by the Budget Commission as not appropriating more funding than is set forth in those latest official estimates.

Before the end of the calendar year, the commissioner of the Ohio Department of Tax Equalization approves the tax levies and certifies them to the proper officials.

July - September, 2006
Analysts complete operating budget and capital plan recommendations.

By July, county departments have transmitted the completed budget forms to the Office of Budget and Strategic Initiatives (BSI). Submission deadlines are staggered so that departments complete performance measurements, then personnel requests, information technolgy requests, and finally, all other expenditure requests and revenue estimates.

The budget staff begins the review of all budget components and prepares recommendations to be reviewed by the county administrator. These recommendations encompass staffing levels and requests for new equipment and programs.

August 2006
Departments submit federal fiscal year grant budgets to budget office.

In August, the federal fiscal year grant budgeting process begins so that grants following this fiscal cycle can be appropriated before October.

September - October, 2006
Budget reviews by BSI and County Administrator.

Once budget analysts' recommendations are complete, they are reviewed by the the BSI supervisors and director in September and October prior to the County Administrator review. The county utilizes a batch budget review process that prioritizes the review order to create a more logical progression through the county structure and to keep departments better informed during the review. If issues arise during these meetings, the departments are invited for a meeting with the administrator and budget team.

September 2006
Internal review of Capital Improvement Plan (CIP) by County Administrator.

By late summer the CIP is developed as a working draft in preparation for the County Administrator's review in the fall. At that time, the projects are grouped into three categories: approved, recommended, and potential. Approved projects are those previously approved by the BOCC, recommended are those which the administrator is recommending for BOCC consideration, and potential are those submitted by various county agencies for consideration.

September 2006
BOCC appropriates federal fiscal year grants.

October - November, 2006
Five-year plan developed by BSI with departmental input.

While analysts continue work on the county operating budget, BSI is also developing a five-year plan in conjunction with departmental forecasts. It is viewed as a planning document, building in inflation where appropriate. Departments provide input regarding the cost of new programs, changes to current programs, and efficiencies that would reduce the cost of current programs or suggest program elimination. The plan is used to establish budget goals for future fiscal years.

November 2006
Administrator's recommended budget available online for county departments.

Once the administrator makes recommendations on the operating budget, BSI enters any changes into the Performance budgeting system and the recommended budget is made available via the online system to all county departments. If necessary, meetings with departments and the administrator are held to further refine the budget before it is presented to the BOCC.

November 2006
Administrator presents operating and capital budgets, and five-year plan to BOCC.

The final administrator's recommendation is presented to the BOCC in late November. At that time a copy of the proposed budget is available for public review and comment. County departments may request a hearing with the BOCC to discuss the administrator's recommended budget or any other unresolved budget issues. If the budget is not adopted on or before January 1st, the commissioners must adopt a temporary appropriation measure. They must adopt a permanent appropriation by April 1.

Fall-Winter 2006
Commissioners formally adopt budget goals.

In the past, the BOCC sponsored an all-county planning session during the late spring/early summer prior to the submission of budget requests by departments. Ideas discussed at the session were often reflected in budget year goals. In 2005 the BOCC identified the critical issue facing the county as the loss of jobs and population. Further refined priorities around this critical issue were integrated into the Board's 2007 budget goals. The 2007 goals were formally adopted in January, allowing the newly-elected commissioner to participate in the goal development and budget processes.

December 2006 - February 2007
Public budget hearings are held.

Public hearings were held in December 2006 during regular County Commissioner meetings to hear departmental and public comment on the operating and capital budgets. Public hearings for the Metropolitan Sewer District (MSD) rate increase and MSD capital and operating budgets were held at the same time.

December 18, 2006
BOCC approves interim budget.

An interim, six-week budget was adopted by the Board of County Commissioners at its meeting on December 18, 2006. The interim budget allowed the newly-elected commissioner to participate in final budget deliberations in early 2007.

February 14, 2007
BOCC approves full-year budget.

After further discussions and another series of public hearings at locations throughout the county, a full-year budget was adopted by the Board on February 14, 2007.

Budget Amendment

The adopted budget may be amended in the following ways:

1. Transfer of funding between object level totals, departments, or funds must be approved by the Board of County Commissioners. Transfers may not be made from certain special purpose funds to other funds.
2. Additional appropriations (after budget adoption) must also be approved by the full board.
3. Transfers within appropriated levels (personnel, other and capital) may be approved by the County Administrator upon receipt of a letter from the requesting department and review by the Office of Budget and Strategic Initiatives.

These approvals are forwarded to the County Auditor for inclusion in the accounting system.

Requests for amendments to the budget are submitted to the County Administrator and forwarded to the budget office for review. A review is conducted by the analyst assigned to the department to determine if the request is cost-justified and, if so, whether the budget change requires an amendment to the certificate of resources. If so, amending legislation may be delayed until the Budget Commission meets. The administrator may require the department requesting the amendment to appear before the BOCC at its weekly staff meeting to discuss the request if a significant amount of funding is being requested or transferred. When reviews are completed, the amending legislation is approved by the BSI director and forwarded to the clerk of the board to be placed on the commissioners' regular meeting agenda. The amending legislation is again discussed at the pre-agenda meeting held by the administrator and key staff prior to the commissioners' regular weekly meeting.

Dissemination of the County Budget

The 2007 Hamilton County budget was available in draft form after the presentation of the recommended budget by the County Administrator to the BOCC in November. The administrator's transmittal letter and detailed budget documents are produced based on the County

Administrator's recommendations. The recommended budget summary was available on-line shortly after the formal presentation. After approval of the county budget by the Board on February 14th (delayed from December to allow a newly-elected commissioner to participate in deliberations), final budget documents were prepared by the Office of Budget and Strategic Initiatives. The budget-in-brief, a booklet outlining the highlights of the county budget, is available to the public within 30 days after the budget passes. This booklet presents budget highlights by function, property tax information, and general facts about the county. A detailed document is made available digitally as a reference source to local universities, libraries, elected officials, county departments and agencies, and bond rating agencies, usually within three months of budget passage. The complete budget and budget-in-brief are both available for download on the county's website at www.hamiltoncountyohio.gov, or on digital media by calling (513) 946-4300.

National Recognition for the Budget

Hamilton County's annual budget documents are submitted for review by the Government Finance Officers Association of the U.S. and Canada (GFOA). GFOA has established a program for the review of budget documents to ensure that they serve four distinct functions by meeting certain criteria established by career government budget officials. The four functions that must be met are:

1. The budget must serve as a policy document for elected officials and administration to convey how the organization will operate and what process will be used to adopt and amend the annual budget.
2. The budget must serve as an operations guide to the departments and agencies that receive funding through the budget. This includes identifying the resources (dollars and staffing) to be provided and the objectives to be met.
3. The budget must serve as a financial plan, disclosing all sources of funding and how those sources will be used. The budget should show data for multiple years so that the new budget can be compared to those of prior years.
4. The budget must serve as a communications device to convey essential information to the diverse groups who use budget information—elected officials, the public, the news media, bond rating agencies, and investors. This purpose is provided through a variety of devices: charts and tables, summary explanations, a glossary, assumptions, trends, etc.

Hamilton County has received GFOA's Distinguished Budget Presentation Award for the 1993-2006 budgets. The 1998 award was conferred with the added distinction of the budget document being recognized as outstanding in the policy and operations categories. Awards have been bestowed for each budget year the county has participated in this prestigious program. The GFOA award is valid for a single year. Hamilton County believes its 2007 budget documents will continue to conform to program requirements and has submitted them to GFOA in order to maintain its high performance standard. Continued participation ensures that documents prepared by county staff continue to convey clear, comprehensive information for the variety of groups who use the budget materials.

Budget Structure

The Hamilton County budget is produced in conformance with rules and regulations developed for local governments.

State of Ohio Standards for Budgeting

The state establishes a variety of financial requirements for local governments in Ohio:

- The fiscal year for counties must begin January 1 and end December 31.
- The budget must be based on the resources as set forth in the revised tax budget as approved by the Budget Commission.
- Budget appropriations cannot exceed the resources certified by the Budget Commission.
- Counties are required to prepare budgets on a cash basis.

Basis of Budgeting vs. Basis of Accounting

The state requirement that counties budget on a cash basis means that obligations paid or obligated (through purchase orders) during the year are budgeted as expenditures, and revenues are recognized when received. Encumbrance accounting (under which purchase orders, contracts, and other commitments for the expenditure of moneys are recorded in order to reserve that portion of the applicable appropriation) is employed as an extension of formal budgetary control. Encumbrances outstanding at year-end are reported as reservations of fund balance and are carried forward for subsequent year expenditures.

The financials presented in this document are not comparable to the figures in the Comprehensive Annual Financial Report (CAFR) prepared by the County Auditor, which are presented based on generally accepted accounting principles (GAAP). The major differences between the budget basis and the GAAP basis are:

- Revenues are recorded when received in cash (budget) as opposed to when susceptible to accrual (measurable and available to finance expenditures of the fiscal period) (GAAP).
- Expenditures are recorded when disbursed in cash (budget) as opposed to when susceptible to accrual (a liability has been incurred) (GAAP).
- Encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP).
- Within enterprise funds, principal payments on long-term debt and capital outlays are both recorded as expenditures (budget) as opposed to debt payments being applied to the outstanding liability and capital outlays being recorded as assets (GAAP).
- Depreciation expense is recorded on a GAAP basis only.

The modified accrual basis of accounting is followed for governmental and agency funds. Revenues are recognized in the period when measurable and available to meet obligations incurred during the year. The county defines available as meaning collectible within 60 days of year-end. Governmental funds' expenditures are recognized when the related liability is expected to be liquidated, except interest on long term debt which is recorded when due.

For proprietary funds, financial transactions are recorded on the accrual basis of accounting: revenues are recognized when earned and measurable, and expenses are recognized as incurred. Unbilled service charges receivable are recognized as revenue at year end.

Financial Structure

Funds and Subfunds - The accounts of the county are organized on the basis of funds or account groups. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. In all, there are nine major categories in the county operating budget that are known as "funds." These categories are further broken out into 97 discrete "subfunds" that account for each restricted pool of revenue. These subfunds are used, for example, to separate dollars used to pay different types of county debt and to track fees collected to pay for certain county services. The wide variety of county services is a reason for the large number of subfunds.

Title	Description	Number of Subfunds
General Fund	The general fund is the general operating fund of the county. It is used for all financial resources except those required to be accounted for in another fund.	1
Special Revenue Funds	Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.	46
Tax Levy Funds	Tax levy funds are special revenue funds. The specified purpose is determined by the ballot language of each voted property tax levy.	9
Debt Service Funds	Debt service funds are used to account for the accumulation of resources for, and the payment of general long-term debt principal, interest, and related costs.	6
Internal Service Funds	Internal service funds are used to allocate selected costs (e.g., data processing) to other funds within the government.	6
Enterprise Funds	Enterprise funds are used to account for services provided on a total or partial cost-recovery basis to parties outside the government (e.g., sewers, stadiums).	9
Calendar, State, and Federal Fiscal Year Grant Funds	These three grant funds are special revenue funds. The specified purpose is defined in the individual grant agreements.	20

This structure of funds and subfunds might be compared to doing business with nine financial institutions (banks) with 97 separate checking accounts. The county budget is actually the total of the separate subfunds or accounts—each of which is separately monitored. When we talk about "balancing the budget," the process actually involves balancing each of these subfunds.

The county budget document presents only those subfunds that are appropriated by the Board of County Commissioners. The Auditor's CAFR on the other hand, also includes a number of single-purpose funds known as agency funds, for which no appropriation is required prior to expenditure. Agency funds are used to account for resources held by the reporting government in a purely custodial capacity. In addition, the CAFR presents funds appropriated by organizations independent of the Board of County Commissioners.

During the budget year there may be a need to create a new subfund in the accounting system. This can occur when a new grant is received or the county is required to create a fund for a specific purpose, e.g. a new levy or a new source of revenue.

The receiving department submits a request to the budget office, requesting a supplemental appropriation for a new source of funding. The assigned budget analyst then begins the process of preparing the supplemental legislation and determines that there is a need to establish a fund. Research is conducted by the analyst to determine if the fund is permissible by the Ohio Revised Code (ORC) and/or if there is specific enabling language in the ORC. If the creation of such a fund is not prohibited, legislation is created to create a new fund. If there is no direct cite in the ORC or recent state rulings, a request to create the fund is directed to the state auditor.

Transfers - Further complicating the process are numerous movements of funding within the subfunds and in some cases between subfunds. Transfers within subfunds merely moves appropriations from an area where sufficient funding is available to another where funding is not. Transfers between subfunds move funding to programs that cannot be fully paid for with fees or other revenue generated by the subfund. All of these transfers must be approved by the Board of County Commissioners. Funding restricted for a certain purpose may not, by law, be transferred to the general fund.

Program Budget – The county has a number of programs. Programs cross funding lines and can represent funding from one or numerous subfunds. Each program has specific objectives to be met during the budget year. Funding is allocated to programs based on demand and workload and to ensure the effectiveness of the program objectives. Many of these objectives and measures are directly linked to the Board of County Commissioners' initiatives and are identified by an accompanying icon.

Line Item Detail - At the most detailed level there are approximately 6,000 individual line items budgeted and monitored within the subfunds.

General Fund

The general fund is available for any authorized purpose, and is used to account for all financial resources except those required to be accounted for in another fund. A general fund summary is prepared which lists the amount of general fund appropriation for all affected departments.

Special Revenue Funds

Special revenue funds are used to account for the proceeds of specific sources that are legally restricted to expenditures for a specific purpose. Currently, special revenue funds are budgeted and appropriated.

- ***27th Payroll Reserve*** - This fund contains annual general fund contributions to cover the costs of the 27th payday in 2008.
- ***Administration of Justice*** – This fund accepts voluntary contributions primarily from jurors who turn their jury fees back to the County for amenities for future jurors.
- ***Bureau of Support/Child Support Enforcement Agency (CSEA)*** - Funding to locate absent parents, establish paternity, collect court ordered child support and forwarding that

support to custodial parents. It is largely self-supporting via federal and state reimbursement and poundage and incentive revenues.

- ***Citizen Reward Program*** – Funding for the Greater Cincinnati/Northern Kentucky Crimestoppers program generated from one dollar for every non-traffic criminal conviction in Hamilton County courts.
- ***Clerk's Automation*** - Fund with the exclusive purpose of automating the Clerk of Court's office to benefit the courts. Funds are generated under HB 405.
- ***Common Pleas Mediation*** - Funding is utilized for the operation of the mediation department. Revenues are generated by cases resolved through the mediation process.
- ***Common Pleas Special Projects*** - Pursuant to ORC 2303.201, the Clerk may collect an additional $15 fee for initial civil and criminal filings to be used for court-related projects.
- ***Convention Center*** - This is a pass-through fund used for distribution of the 3.5% lodging tax used for renovation and expansion of the downtown convention center.
- ***Coroner's Out of County Fees*** - Funding to maintain the coroner's laboratory. Revenues are derived from autopsies and other laboratory services for counties without a coroner.
- ***County Hospital Facility Fund*** - Funding to review requests from health care organizations that wish to finance capital. Revenue is generated each time a new project is undertaken.
- ***Court Delay Reduction/Diversion Program*** - Funding for a diversion program that allows first-time non-violent offenders who agree to sign a confession, report as required, fulfill community service requirements, and make full restitution to obtain an expungement.
- ***Delinquent Tax Assessment & Collection*** - Funds to manage agreement plans and collect delinquent taxes.
- ***Dispute Resolution Fund*** – ORC 2101.163 authorizes the Probate Court judge to establish procedures for the resolution of disputes between parties to any civil action or proceeding that is within the jurisdiction of the Probate Court.
- ***Dog and Kennel*** - Funding to patrol Hamilton County for stray dogs and provide shelter and veterinary care for those impounded. Funded by the sale of dog licenses and fines.
- ***Emergency Management*** - Funding for integrated emergency management for all hazards, covering mitigation, preparedness, response and recovery. It is funded by federal and state funds supplemented by a subsidy from the county.
- ***Enforcement and Education*** - Funding used to educate the public on the effects of alcohol. Funds generated from DUI fines.
- ***Family and Children First Council*** – Funding from various agencies for the Family and Children First Council's (FCFC) array of social service programs.
- ***Hamilton County Storm Water District*** - Funding is from one of two sources: a fee assessed on residents property tax statements or the general fund of the local government, if they choose not to have their residents assessed the service fee.
- ***Indigent Guardianship*** - Authorized by ORC 2111.51, funds support probate situations for indigents in Probate Court. Revenue is derived from filing fees for guardianship estates and trusts.
- ***JFS Special Trust*** - Funding used to help needy people not otherwise eligible for public assistance. It is funded by donations received from Department of Jobs and Family Services employees and private foundations.

- ***Juvenile Court Legal Research*** – Funding to provide computerized legal research equipment and services.
- ***Legal Research*** - Funding to provide computerized legal research equipment and services for all Hamilton County judges and court staff. Revenues are derived from fees collected by the Court Clerk.
- ***Major Highway Operations - County*** - Funds remaining after the completion of the Ronald Reagan cross-county highway project and revenues from leased property along the highway are included here for the continued maintenance of the highway.
- ***Medically Handicapped Children*** – Funding to reimburse the Ohio Department of Health for its share in providing medical, surgical, and other aid to medically handicapped children.
- ***Mental Health Local Fund*** - This fund is set up to receive and pay the matching funds from Medicaid which are neither state grants or local levy monies.
- ***Mental Health and Recovery Services*** - Funding for the operation and administration of the Mental Health and Recovery Services Board.
- ***Municipal Court Special Projects*** – Funding from a court fee for special court projects in the Municipal Court.
- ***Permissive Auto Tax - County*** - Funding to coordinate major road and bridge repairs, funded by the two $5.00 taxes (1968 and 1989) on vehicle registration in unincorporated areas.
- ***Permissive Auto Tax - Municipal*** - Funding to coordinate major road and bridge repairs, funded by a $5.00 tax on vehicle registration in the various county municipalities.
- ***Probate Court Automation*** - Probate Court's collections under ORC 2101.162 to be used for automating the court.
- ***Probate Court Conduct of Business*** - Funding for the needs of Probate Court, derived from $2.00 of marriage license fees.
- ***Probate Court Legal Research*** - ORC 2101.16.2(A) states that the Probate Court shall collect various filing fees to be expended for computerized legal research.
- ***Probation Services*** – Funding from probationers fees for the enhancement of probation services, including treatment/lifestyle group facilitators and supplies, automation of probation, training, furniture repair/replacement, and building remodeling.
- ***Prosecutor's Delinquent Real Estate*** - Funding to assist in the collection of delinquent real estate taxes.
- ***Public Assistance*** - Federal funding for assistance for low income county residents.
- ***Real Estate Assessment*** - Funding to appraise and assess all taxable and non-taxable real property. Funding is derived from real and personal property fee.
- ***Roads and Bridges*** - Funding for the maintenance, construction and repair of county roads, bridges, grade separations, retaining walls, and road drainage facilities. Funded through several sources: motor vehicle registration fee, gasoline excise tax, court fines designated to road and bridges fund, a general fund subsidy and interest from unappropriated surplus.
- ***Sheriff's Concealed Handgun Licenses*** - Funding from fees paid by applicants for concealed handgun licenses per ORC 311.42 may be expended for any costs related to the issuance of the licenses.
- ***Sheriff's Parking Violations*** - ORC 4511.69 establishes that any fines collected for illegal parking in a handicapped parking space shall be used to pay expenses incurred in

complying with handicapped signage and notice requirements, or for various programs and public improvements for persons with disabilities.

- ***Solid Waste Management*** - Funding to prepare and maintain a comprehensive solid waste management plan which is required by law. Fees are charged by the district for in-district, out-of-district and out-of-state waste.
- ***Title Administration*** - Funding for the Clerk of Courts costs associated with the transfer of titles for all autos and boats in the county. Funded by title fees.
- ***Treasurer's Optional Payment*** - Payments received by property taxpayers that prefer to pay their property tax in monthly installments rather than semi-annually.
- ***Victims of Domestic Violence*** - Funding to provide financial assistance for victims of domestic violence. It is funded by a portion of the marriage license fee.
- ***Water Rotary*** – Funding derived primarily from a Cincinnati Water Works surcharge to oversee waterline improvements and repair, replace or install fire hydrants.
- ***Wireless 911 Government Assistance*** – Funding from a telephone surcharge to develop locating technology to pinpoint the location of an emergency cellular phone call.
- ***Workforce Investment Act (WIA)*** – Funding from the state of Ohio for JFS programs that provide employment and training services for customers including disadvantaged adults, dislocated workers, and at risk youth and offer business services for employers seeking job-ready employees.

Special Revenue: Tax Levy Funds

- ***Children's Services*** - Funding derived from a voted tax levy to provide services for abused and neglected children within the county.
- ***Cincinnati Museum Center*** - Funding derived from a voted tax levy to provide for the preservation of the Cincinnati Union Terminal building.
- ***Cincinnati Zoo*** - Funding for the Cincinnati Zoo supported by a voted tax levy.
- ***CLEAR (Countywide Law Enforcement Applied Regionally)*** - Funding derived from a voted tax levy to provide for a regional law enforcement computerized information system for use by Hamilton County law enforcement agencies.
- ***Community Mental Health*** - Funding for a network of services to care for the emotionally distressed and the mentally disabled. It is funded with federal funds, including Medicaid and Title XX money, state funds, and a voter approved tax levy.
- ***Health and Hospitalization - Drake*** - Funding derived from a voted tax levy to support various county health programs and provide high quality skilled comprehensive rehabilitation, subacute and academic skilled nursing care programs for indigent county residents at the Drake Center.
- ***Health and Hospitalization - University and Children's Hospitals*** - Funding derived from a voted tax levy to support various county health programs and to provide health and hospitalization services for indigent county residents at University Hospital and Children's Hospital.
- ***Mental Retardation/Developmental Disability (MR/DD)*** - Funding to address the needs of MR/DD clients and to train the mentally challenged to be self-sufficient. Funded by a voter approved tax levy and state and federal monies.
- ***Senior Services Levy*** - Funding derived from a voted tax levy to foster self-determination and independence for the elderly to enable them to remain in their homes.

Debt Service Funds

The debt service funds are utilized to account for the payment of interest, principal and related costs on the county's debt. Debt service funds are as follows:

- ***Bond Retirement - General Obligation - Unvoted*** - The unvoted debt service relates to Hamilton County's bond issues which are non-voted. These issues support such projects as the County Administration Building, Courthouse Improvements, 800 Broadway Building acquisition and improvements, Alms & Doepke acquisition and improvements, Bridgetown/Zion road waterline and the construction of a Juvenile Youth Detention Center, and Water West.
- ***Bond Retirement –General Obligation - Voted*** - The voted debt service relates to Hamilton County's bond issue supporting the Museum Center.
- ***Bond Retirement - Special Assessments*** – These long-term bond issues relate to sidewalks, waterlines and sewers supported by special assessments to the properties benefited.
- ***Note/Bond Funds*** – Funds required by the Ohio Revised Code for the deposit of proceeds from every debt issuance. Two are included in the 2007 budget.
- ***Special Assessment Notes*** – Short-term debt funding for waterlines approved by the Board of County Commissioners.

Internal Service Funds

An internal service fund is established to account on a cost-reimbursement basis for the financing of goods and services provided to the county and other agencies. Internal service funds include the following:

- ***Auditor's Computer Center*** - Funding to plan, implement, and administer information systems for County Auditor's office, dependent agencies and the public. Funded by user fees from county agencies.
- ***Central Warrant ID Unit*** - Funding to provide centralized control of all criminal and traffic warrants and capiases which are ordered by the courts, as well as a central location for the collection of fingerprints and mugshots. Funded by the City of Cincinnati and the county.
- ***Countywide Communications Center*** - Funding to provide emergency communication services to approximately 30 suburban Hamilton County communities and the county. Funded by user fees.
- ***Sheriff's Rotary Patrol*** - Funding derived from township reimbursements for sheriff's services to the townships. Personnel for this fund are budgeted in the general fund, and transferred here to separate billing.
- ***Workers Compensation Reserve Funds*** - Funding for payment of prior year's claims and administrative fees from the Bureau of Workers' Compensation. Funding from allocation among all funds based on employees' salaries. An additional Workers' Compensation fund is used for the Great American Ball Park self-insurance plan.

Enterprise Funds

An enterprise fund is used to account for operations that are financed primarily by user fees. One enterprise fund, the Metropolitan Sewer District (MSD), is unique as the district is owned by the county and operated under contract by the City of Cincinnati. Both the MSD operating and capital budgets are approved by the Board of County Commissioners; however, MSD funds are managed by the City of Cincinnati within the city budget system.

Enterprise funds include the following:

- ***Baseball Stadium Operations*** - Funding for the operating costs and debt retirement for the construction of Great American Ball Park.
- ***Great American Ballpark Capital Reserve*** – Funding for capital repairs to the ballpark.
- ***Great American Ballpark - O&M Reserve*** - Accounts for the county's contribution toward the cost of utilities used at the ball park per the lease agreement with the Cincinnati Reds.
- ***Main Street Parking Garage*** - Accounts for the activity of the Parkhaus garage built by the county and opened in 1999.
- ***Metropolitan Sewer District*** - Funding for the operation of the Metropolitan Sewer District. The district is owned by the county and operated under contract by the City of Cincinnati. The appropriations for MSD appear in the budget for both the city and county. The city handles MSD accounting.
- ***Parking and Public Improvements*** - The county established the parking and public improvement fund to account for the management of all riverfront parking and non-stadium public improvement activities associated with the redevelopment of the Ohio riverfront. The fund is supported from the revenues generated from sales tax.
- ***Parking Revenue Fund*** - Provides funds from parking revenues for the Riverfront Parking operations.
- ***Paul Brown Capital Repair Fund*** - Funding for capital repairs to the Paul Brown Stadium.
- ***Paul Brown Stadium Operations*** - Funding for the operations for the Paul Brown Football Stadium.

Grant Funds

Grant funds are set up to track grant income and expenditures, which often occur according to a schedule outside the regular county budget year. Rather than appropriate the portion of the grant that falls within the calendar year budget, the grant is appropriated when it becomes effective and is not limited to a calendar year.

The county budget system contains three grant funds that are effective over three different grant periods:

1. The county fiscal year (January-December)
2. The state fiscal year (July to June)
3. The federal fiscal year (October to September)

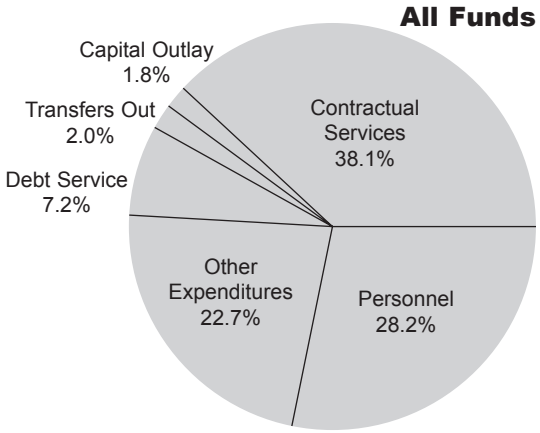
Each of these funds contains multiple subfunds that may link to specific grants or to county departments (for example, subfund 300-009 contains all of the calendar year grants to the Emergency Management Agency).

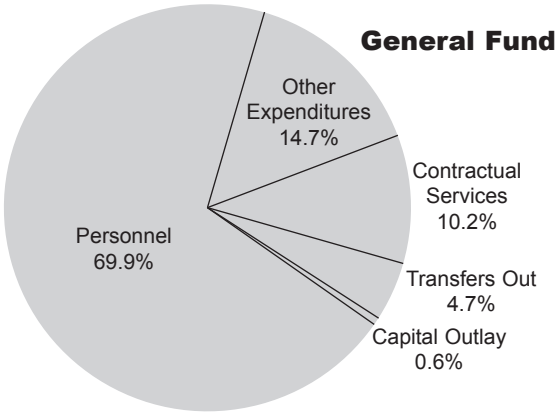
Only those grants appropriated with the rest of the calendar year budget are included in the budget summaries section of this book. However, all grants appropriated in the three consolidated pieces of grant legislation are listed in the grants section. (Other grants may be appropriated supplementally within these three funds during the course of the year.)

Executive Summary

For calendar year 2007, the Board of County Commissioners has appropriated $1.18 billion across all county funds, a $25 million (2.1%) decrease from the $1.2 billion appropriation adopted for 2006. The decrease is primarily attributable to the transfer of the county's Section 8 housing program to the Cincinnati Metropolitan Housing Authority, the 2006 payment of the public safety radio notes, the reduction in the health and hospitalization levy, and the temporary suspension of stadium payments in lieu of taxes to the Cincinnati Public Schools. These decreases are partially offset by increases in the Metropolitan Sewer District (MSD) budget consistent with its multi-year rate plan.

The general fund budget for 2007 totals $251.1 million, a $5.45 million (2.1%) decrease from the revised 2006 budget. The general fund budget is structurally balanced, with ongoing revenues exceeding ongoing expenditures by $69,673. Putting county spending within the context of recent years, the 2007 general fund budget is $7.5 million (2.9%) less than the 2003 adopted budget. At the same time, the cumulative inflation rate during this period has been in excess of 10%.





2007 Budget by Category. *The all funds chart above includes general fund expenditures as well as all other funds in the county budget. Personnel expenses are a substantially smaller portion of the all-funds budget because the social service and sewer district budgets that make up much of the restricted funds include many vendor-provided services to support their functions.*

Some of the key perspectives in the 2007 budget follow.

- The 2007 budget contains 6,244 positions, a net reduction of 62 full-time equivalent (FTE) positions from the 2006 budget. The general fund supports 3,050 positions, a net decrease of 35.5 FTEs. County restricted funds support 3,194 positions, a net decrease of 26.5 FTEs. The budget includes a 3% general wage increase for non-bargaining unit employees effective July 1, and provides for wage increases necessary to meet various collective bargaining agreements. The 2007 budget also assumes $1.1 million in savings related to the elimination of vacant general fund positions. Personnel appropriations have been reduced to reflect this policy decision, but position counts remain unchanged. Permanent position reductions will be reflected during the 2007 budget year.
- Substantial reductions are included for general fund capital outlays ($1.4 million); facility capital maintenance ($580,000); and travel, subscriptions, and memberships ($230,000); as well as funding for judgments and contingencies ($2 million).

Overall, 20 of the 37 general fund departments are appropriated under 2006 revised budget levels. Seventeen department reductions exceed 1% of 2006 funding.

- New appropriations in the 2007 budget support a new out-of-school youth initiative ($250,000), a city/county shared and consolidated services initiative ($50,000) and a COMSTAT data-driven approach to crime reduction ($20,000).
- The $6 million annual expense for boarding 300 jail inmates in Butler County is not supported in the 2007 budget appropriation. $3 million is allocated for this purpose in the budget stabilization fund, and the county commissioners will address continued funding later in 2007.
- The 2007 budget includes $800,000 for the county's review and response to the audits of the county's Job and Family Services Department by the State Auditor's Office and the Ohio Department of Job and Family Services (ODJFS). It is unknown at this time if this funding level will be sufficient.
- Special levy property taxes are $5.4 million less than the 2006 budget, primarily as the result of the voted decrease in the health and hospital levy. The county also continues to provide a property tax rollback to owner-occupied residential property owners. The 2007 rollback is calculated at $19.2 million. $175.7 million in property tax rollbacks have been provided between 1997-2006, following voter approval of a one-half cent sales tax for the construction of sports facilities and associated riverfront development.

The 2007 capital improvement plan includes $843.2 million in approved and recommended capital improvement projects, including Great American Ball Park and riverfront development ($487 million and essesntially complete); the proposed jail ($225 million) and The Banks development ($82 million). Five new projects totaling $12 million have been added to the plan. Funding for the new projects has been provided from various restricted funds by the agencies requesting the capital improvements, with the exception of the Eastdale Storm Sewer improvement ($63,000), which was funded from the general fund during 2006.

The general fund reserve is projected to be $19.8 million at the end of 2007, 8.0% of ongoing expenditures. The Board of County Commissioners has adopted a goal to increase undedicated general fund reserves to 20%. The 2007 projected balance is an increase of $894,000 from the estimated balance of $18.95 million at the end of 2006 (7.6% of 2006 budgeted ongoing expenditures). General fund reserve issues are outlined in more detail later in this section and on page 15 of the budget-in-brief.

2007 All Funds Budget

Sources and Uses

Revenues by Source

Source	2005 Actual	2006 Estimate	2007 Budget
Charges for Service Fees	313,814,184	303,915,593	313,112,844
Other Intergovernmental	267,829,948	292,832,190	308,710,384
Property Taxes	258,868,210	262,442,215	244,865,432
Sales & Use Taxes	103,308,713	97,613,281	110,248,807
Other Financing Sources*	10,400,568	505,633,934	38,874,034
Miscellaneous	26,201,909	35,413,800	36,193,298
State & Local Government	24,961,198	24,987,260	26,897,780
Other Taxes	20,756,601	22,290,539	22,055,000
Transfers - In	19,208,089	41,449,391	21,962,744
Investments Interest	17,259,885	22,178,096	20,869,460
Fines & Forfeitures	11,980,100	12,015,451	11,874,765
Licenses	5,699,343	5,259,883	5,860,550
Total	**$1,080,288,749**	**$1,626,031,633**	**$1,161,525,099**

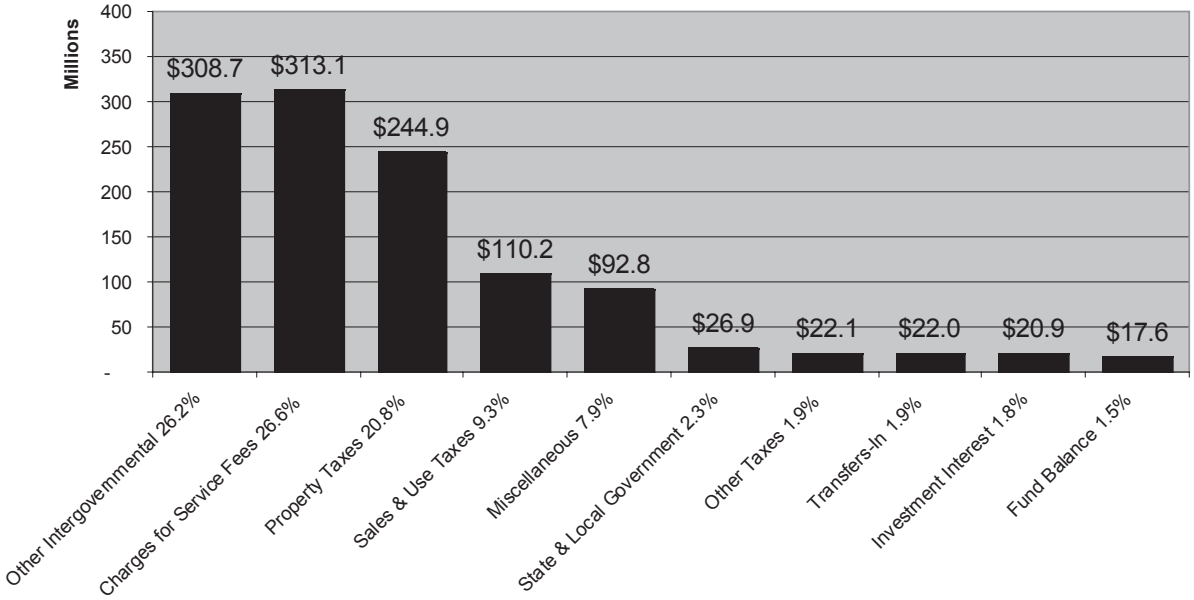
Expenditures by Function

Function	2005 Actual	2006 Estimate	2007 Budget
Social Services	294,059,258	304,721,273	338,085,389
Public Works	179,773,172	193,932,171	212,911,657
Health	179,466,810	182,287,186	186,789,161
Public Safety	114,576,387	126,958,541	122,866,550
Judicial	108,087,085	107,759,487	108,586,471
General Government	65,634,215	81,848,780	77,380,804
Recreational Activities*	65,890,156	528,668,881	64,531,185
Debt Service	56,445,416	63,933,716	57,896,523
Economic Development	26,470,522	20,247,763	7,119,957
Environmental Control	3,236,929	2,930,083	2,992,528
Total	**$1,093,639,950**	**$1,613,287,881**	**$1,179,160,226**

* The variance in 2006 is due to the refunding of sales tax bonds.

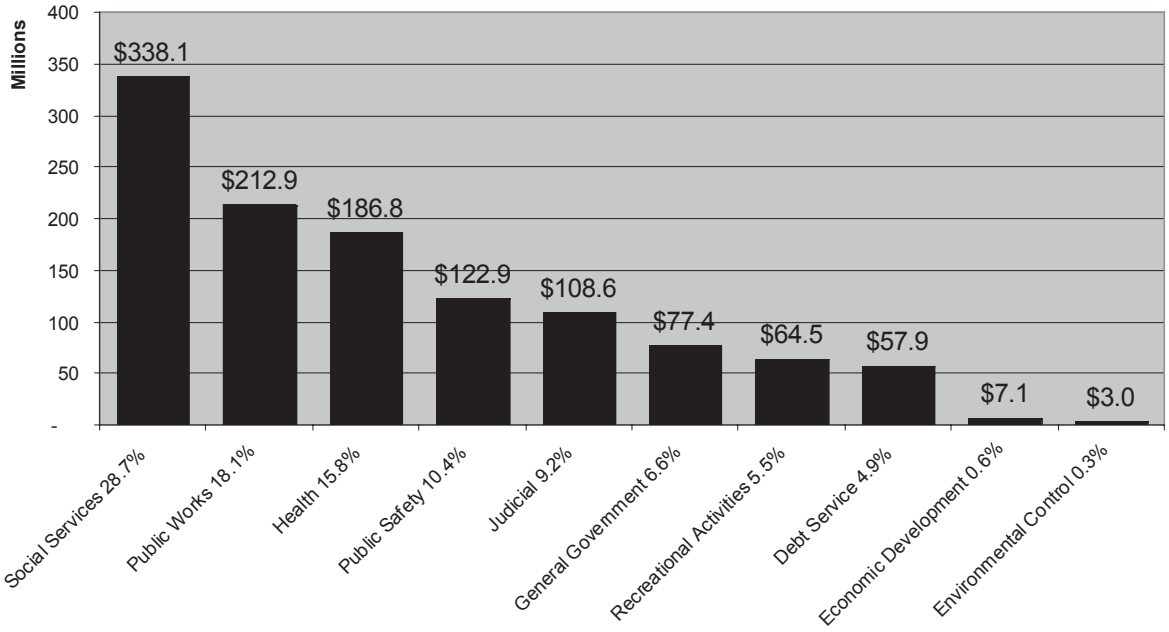
2007 All Funds Budget

Resources by Source



Miscellaneous revenues include fines and forfeitures, other financing sources and licenses.

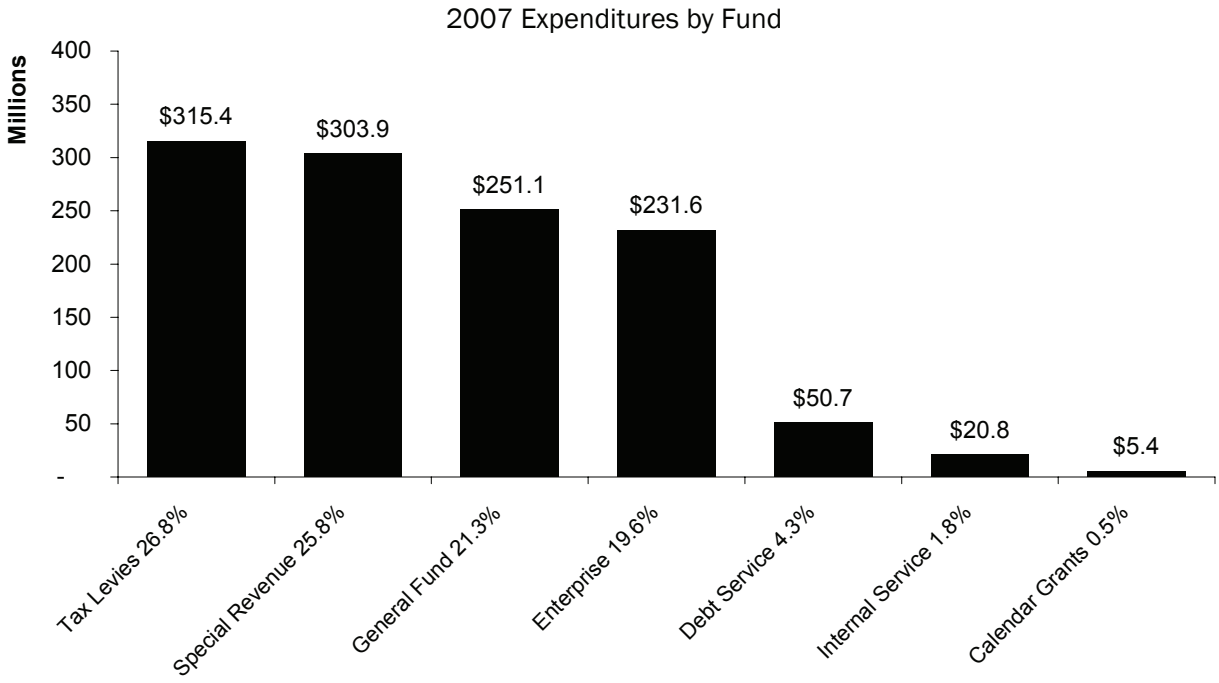
Expenditures by Function



2007 All Funds Budget

Expenditures by Function and Fund

	Fund							
Function	General	Special Revenue	Special Revenue/ Tax Levies	Debt Service	Enterprise	Internal Service	Calendar Year Grants	**Total**
Economic Development	$0.9 M				$1.0 M		$5.2 M	$7.1 M
Environmental Services		$3.0 M						$3.0 M
General Government	$51.9 M	$15.5 M	$2.5 M			$7.6 M		$77.4 M
Health		$9.6 M	$177 M					$186.8 M
Judicial	$95.7 M	$7.7 M	$5.1 M				$0.1 M	$108.6 M
Public Safety	$90.6 M	$5.2 M	$13.8 M			$13.2 M	$0.1 M	$122.9 M
Public Works	$2.2 M	$35.8 M			$174.9 M			$212.9 M
Recreational Activities			$8.9 M		$55.7 M			$64.5 M
Social Services	$2.7 M	$227.2 M	$108.2 M					$338.1 M
Debt Service	$7.2 M			$50.7 M				$57.9 M
Total	$251.1 M	$303.9 M	$315.4 M	$50.7 M	$231.6 M	$20.8 M	$5.4 M	$1,179.2 M



2007 All Funds Budget

Three-Year History by Major Fund

Revenues

Major Funds	2005 Actual	2006 Estimate	2007 Budget
General Fund	247,094,795	247,878,634	251,143,512
Special Revenue - Public Assistance	155,775,924	172,980,431	188,378,659
Special Revenue - Other	96,294,108	102,195,724	105,175,676
Tax Levies Operating Funds	306,621,012	309,317,305	311,270,359
Special Revenue - Calendar Grants	28,434,013	21,352,678	5,302,656
Debt Service	17,526,650	55,757,982	44,074,499
Capital Project Note/Bond	600,000	510,500	5,795,000
Internal Service	16,034,893	15,695,041	17,110,248
Enterprise - Metropolitan Sewer District	160,405,000	169,948,000	176,607,000
Enterprise - Other*	51,512,172	530,393,274	56,667,490
Total	**$ 1,080,298,567**	**$ 1,626,029,569**	**$ 1,161,525,099**

Expenditures

Major Funds	2005 Actual	2006 Estimate	2007 Budget
General Fund	243,153,367	264,577,074	251,122,423
Special Revenue - Public Assistance	164,564,914	169,629,453	191,274,766
Special Revenue - Other	99,482,504	107,479,335	112,671,979
Tax Levies Operating Funds	293,003,045	297,991,138	315,563,922
Special Revenue - Calendar Grants	29,401,212	24,276,605	5,443,139
Debt Service	48,496,621	36,281,633	44,925,579
Capital Project Note/Bond	(106,500)	20,268,341	5,795,000
Internal Service	16,849,476	17,969,614	20,772,832
Enterprise - Metropolitan Sewer District	141,977,653	154,440,639	174,945,133
Enterprise - Other*	56,817,658	520,374,048	56,645,454
Total	**$ 1,093,639,950**	**$ 1,613,287,881**	**$ 1,179,160,226**

* The variance in 2006 is due to the refunding of sales tax bonds.

2007 All Funds Budget

Revenue by Department

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
ADAS Board	4,153,877	3,858,662	1,372,500	-
Administrative Services	14,306,425	13,424,773	6,181,085	8,311,814
Auditor	160,698,376	166,021,456	167,805,322	168,558,967
Board of County Commissioners	-	66	-	-
Board of Elections	388,700	1,555,047	420,000	420,000
Board of Mental Retardation	88,872,359	97,812,789	96,750,296	96,208,287
Board of Zoning Appeals	16,169	18,820	16,000	16,000
Building Inspections	2,451,416	2,197,065	2,750,000	2,750,000
Cincinnati Museum Center	3,717,233	3,819,951	3,714,261	3,684,316
CLEAR	5,092,122	5,122,394	4,848,501	4,768,913
Clerk of Courts	16,572,269	16,572,475	16,749,000	16,749,000
Communications Center	10,098,851	7,376,092	9,540,000	6,040,000
Community Development	25,726,796	15,937,468	5,205,066	5,232,656
Community Mental Health Board	35,942,908	36,515,378	35,247,438	-
Contracts and Subsidies	-	-	-	300,312
Coroner	1,282,428	1,277,515	1,287,700	1,307,700
County Administrator	729,684	1,035,718	11,732,628	6,648,768
County Engineer	28,345,110	28,115,243	27,786,278	27,786,278
County Facilities	1,113,022	1,014,144	2,423,973	5,389,669
County Personnel	2,583,106	1,718,696	-	3,000
Court of Appeals	360	534	300	300
Court of Common Pleas	2,264,381	2,368,516	612,265	2,304,265
Court of Domestic Relations	1,033,024	862,490	871,369	871,369
Court Reporters	23,537	24,382	22,000	22,000
Debt Service	18,126,650	56,268,482	23,413,366	49,869,499
Dog Warden	445,925	473,078	410,000	510,000
Emergency Management	485,526	687,469	729,588	614,445
Environmental Services	3,292,024	2,940,027	2,720,000	2,720,000
Family & Children First Council	2,124,894	2,047,546	1,081,500	1,081,500
Health and Hospitalization Tax	71,501,229	71,774,357	63,009,390	62,911,802
Hospital Commission	21,344	-	47,100	47,100
Job and Family Services	264,202,619	276,616,134	309,686,989	309,276,334
Juvenile Court	18,883,896	17,584,972	16,508,011	16,578,011
Metropolitan Sewer District	160,405,000	169,948,000	165,071,000	176,607,000
Mental Health & Recovery Services	-	-	-	41,279,507
Municipal Court	536,168	1,153,341	294,371	594,371
Non-Departmentals	-	-	-	2,630,000
Parking Facilities	840,039	877,123	997,738	997,738
Probate Court	1,341,968	1,334,344	1,381,500	1,381,500
Probation	3,381,180	1,956,776	1,928,168	1,928,168
Prosecutor	4,680,956	4,892,846	2,838,186	3,113,186
Public Defender	3,993,210	3,452,638	4,429,458	4,429,458
Public Works	1,373,969	1,127,273	2,217,709	2,144,500
Recorder	5,588,880	4,974,593	5,300,000	5,300,000
Rural Zoning Commission	230,570	209,987	212,500	212,500
Senior Services	18,664,561	19,029,514	18,401,201	18,228,139
Sheriff	17,797,188	21,236,884	16,389,215	17,160,592
Stadiums*	50,672,132	529,516,151	63,900,302	55,669,752
Treasurer	19,815,286	24,677,412	19,337,237	22,444,700
Veterans Service Commission	105,000	105,000	105,000	205,000
Zoological Gardens	6,376,198	6,495,950	6,276,339	6,216,682
Total	**1,080,298,567**	**1,626,029,569**	**1,122,021,851**	**1,161,525,099**

* The variance in 2006 is due to the refunding of sales tax bonds.

2007 All Funds Budget

Expenditures by Department

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
ADAS Board	7,471,232	8,605,852	5,435,808	-
Administrative Services	16,919,538	27,102,148	12,833,583	12,489,821
Auditor	10,647,002	10,129,826	12,758,858	13,284,145
Board of County Commissioners	803,016	766,367	803,109	784,250
Board of Elections	5,524,913	9,582,148	6,692,437	6,305,859
Board of Mental Retardation	83,013,114	85,446,600	97,426,923	97,403,551
Board of Zoning Appeals	86,647	88,533	99,049	98,922
Building Inspections	2,063,323	2,148,207	2,398,401	2,078,001
Cincinnati Museum Center	2,771,458	2,587,097	2,462,871	2,462,871
CLEAR	4,056,475	4,110,064	7,955,619	5,627,534
Clerk of Courts	17,599,863	18,076,780	20,249,074	18,942,028
Communications Center	8,127,550	8,005,217	13,437,396	9,352,441
Community Development	24,381,173	18,012,774	5,302,060	5,314,544
Community Mental Health Board	35,517,570	36,052,558	37,942,162	-
Contracts and Subsidies	-	-	-	3,392,705
Coroner	3,606,100	4,123,398	4,596,353	4,230,658
County Administrator	2,256,043	2,088,837	15,667,015	3,392,183
County Engineer	34,716,681	36,622,155	37,143,917	35,006,822
County Facilities	17,242,767	19,181,575	54,474,848	21,368,620
County Personnel	4,457,077	4,995,386	1,686,480	1,431,324
Court of Appeals	165,267	68,779	132,000	90,550
Court of Common Pleas	10,108,211	11,094,419	12,971,274	11,738,212
Court of Domestic Relations	5,576,830	5,400,818	5,720,036	5,416,888
Court Reporters	2,422,406	2,496,437	3,605,669	1,749,657
Debt Service	56,445,416	63,933,716	33,533,245	57,896,523
Dog Warden	1,145,040	1,213,927	1,236,823	1,146,396
Economic Dev Department	1,128,667	1,302,847	1,645,000	810,000
Emergency Management	941,932	1,244,650	1,449,176	1,349,436
Environmental Services	3,236,929	2,930,083	2,970,409	2,992,528
Family & Children First Council	2,200,379	2,198,610	1,275,640	1,144,263
Health and Hospitalization Tax	53,382,531	52,137,176	42,989,619	43,009,619
Hospital Commission	82,363	45,000	47,100	47,100
IPAC	485,789	549,850	495,100	407,100
Job and Family Services	275,685,551	282,210,723	313,158,353	316,063,291
Juvenile Court	34,258,543	33,190,259	36,056,136	32,221,467
Metropolitan Sewer District	141,977,653	154,440,639	174,945,133	174,945,133
Mental Health & Recovery Services	-	-	-	46,328,891
Municipal Court	7,399,034	10,323,289	10,685,251	10,146,655
Non-Departmentals	-	-	-	6,826,300
Parking Facilities	960,682	932,142	995,413	995,413
Probate Court	3,281,349	3,393,394	3,693,969	3,713,692
Probation	15,336,256	11,260,982	12,798,763	12,385,902
Prosecutor	14,248,239	14,588,917	14,194,008	13,839,542
Public Defender	11,939,327	12,454,331	14,357,771	12,181,419
Public Works	3,078,839	2,869,377	3,537,905	2,959,703
Recorder	2,362,618	2,355,327	2,464,832	2,370,742
Rural Zoning Commission	429,040	430,163	452,304	437,344
Senior Services	15,064,748	19,173,234	19,768,962	19,598,632
Sheriff	82,451,051	93,672,368	99,625,628	87,320,543
Stadiums*	55,856,977	519,441,906	66,638,865	55,650,041
Treasurer	2,356,441	2,430,413	2,597,121	2,713,488
Veterans Service Commission	1,108,580	1,138,706	1,301,780	1,279,203
Zoological Gardens	7,261,721	6,639,879	6,497,038	6,418,273
Total	**1,093,639,950**	**1,613,287,881**	**1,231,206,287**	**1,179,160,226**

* The variance in 2006 is due to the refunding of sales tax bonds.

2007 All Funds Budget

Full-Time Equivalents by Department

Department	2005 Actual (as of Dec 05)	2006 Budget	2006 Actual (as of Dec 06)	2007 Add/(Delete)	2007 Budget
ADAS Board	15.00	14.00	-	-	-
Administrative Services	28.95	28.95	28.95	(16.45)	12.50
Auditor	132.00	130.00	130.00	-	130.00
Board of County Commissioners	11.00	11.00	11.00	-	11.00
Board of Elections	43.30	42.40	42.40	-	42.40
Board of Mental Retardation	653.41	609.96	609.96	(0.10)	609.86
Board of Zoning Appeals	1.95	1.95	1.95	(0.45)	1.50
Building Inspections	29.50	29.50	29.50	(0.50)	29.00
Clerk of Courts	328.48	328.64	328.64	-	328.64
Communications Center	91.00	91.00	91.00	2.00	93.00
Community Development	28.50	28.50	7.50	-	7.50
Community Mental Health Board	42.14	42.07	-	-	-
Contracts and Subsidies	-	-	-	0.10	0.10
Coroner	43.85	44.65	44.65	2.30	46.95
County Administrator	10.25	10.25	10.25	10.05	20.30
County Engineer	198.00	197.99	197.99	-	197.99
County Facilities	91.00	93.00	93.00	25.00	118.00
County Personnel	16.63	16.62	16.62	(1.00)	15.62
Court of Common Pleas	93.25	93.25	93.25	1.00	94.25
Court of Domestic Relations	82.00	82.00	82.00	-	82.00
Court Reporters	42.50	42.50	42.50	-	42.50
Dog Warden	0.50	0.50	0.50	-	0.50
Emergency Management	6.10	8.50	9.75	0.25	10.00
Environmental Services	62.41	61.89	61.89	(2.30)	59.59
Family & Children First Council	14.50	14.50	14.50	-	14.50
Job and Family Services	1,637.00	1,637.00	1,637.00	20.00	1,657.00
Juvenile Court	584.78	585.01	585.01	(35.78)	549.23
Mental Health & Recovery Services	-	-	38.80	-	38.80
Municipal Court	127.13	126.43	126.43	0.17	126.60
Probate Court	44.93	44.93	44.93	-	44.93
Probation	218.50	218.50	201.00	1.00	202.00
Prosecutor	215.36	215.00	215.00	(29.09)	185.91
Public Defender	104.00	112.00	112.00	-	112.00
Public Works	37.31	33.66	33.66	-	33.66
Recorder	42.02	42.00	42.00	-	42.00
Regional Planning Commission	18.75	18.75	18.75	-	18.75
River City CBCF	100.00	103.50	103.50	0.50	104.00
Rural Zoning Commission	8.10	8.10	8.10	-	8.10
Sheriff	1,029.00	1,035.00	1,070.00	(4.00)	1,066.00
Soil & Water Conservation District	8.00	9.75	9.75	-	9.75
Stadiums	30.40	31.40	31.40	(0.15)	31.25
TASC	14.50	14.50	-	-	-
Treasurer	38.00	38.00	38.00	(0.50)	37.50
Veterans Service Commission	9.15	9.15	9.15	-	9.15
Total	**6,333.15**	**6,306.30**	**6,272.28**	**(27.95)**	**6,244.33**

Changes in full-time equivalents (FTEs) are detailed later in this section after the presentation of FTEs by general fund and restricted funds.

2007 Revenues

Revenue estimates contained in this budget are based on a combination of factors: real growth, inflation, historical trends and the recognition of new revenue sources. In the county, a number of officials provide revenue estimates based on their internal review of the above factors. For example, the Budget Commission estimates the proceeds from tax levies, the Treasurer calculates the interest to be earned for the budget year, and the state sets the Local Government Fund and numerous other revenues.

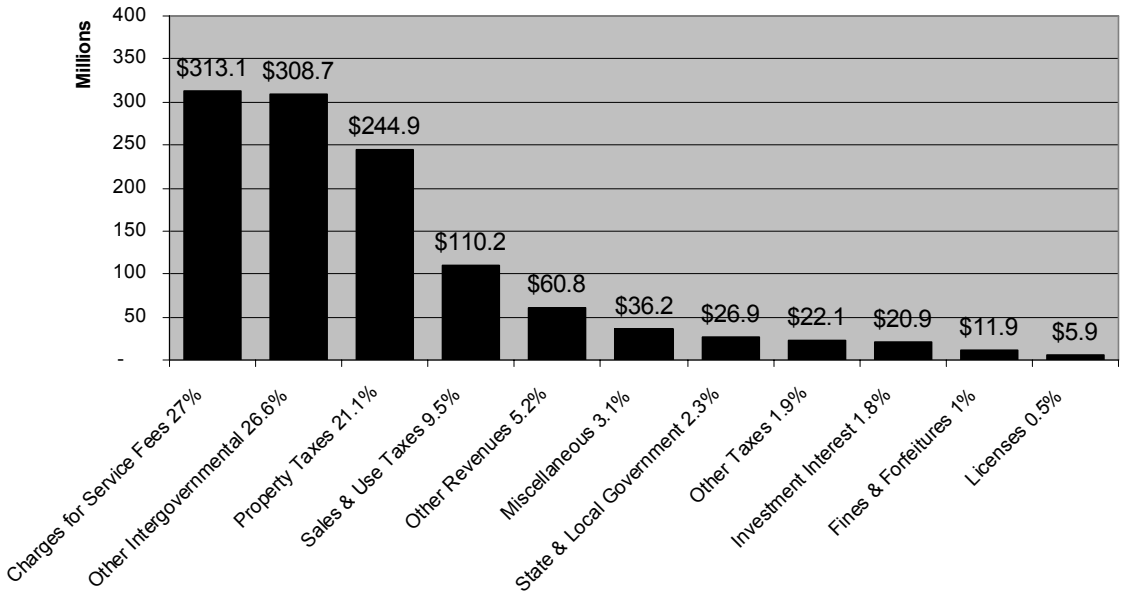
The county maintains diversity in funding sources. Key county revenues include property tax, sales tax, and intergovernmental funds (such as apportioned state tax collections and reimbursements for services rendered for other government entities). In addition, the county receives revenues from fines and forfeitures, charges for services, interest on investments, licenses, transfers, and other taxes.

During the budget process, departments provide estimates of their revenues for the budget year. Analysts confirm these amounts after a review of current and prior year receipts, local economic conditions, historical patterns, occurrences in the budget year (e.g., if an election year, election reimbursements will follow), and other data available to the analysts.

The following pages summarize the major revenue sources for the county. The 'Other Revenues' category below includes transfers between funds for reimbursement purposes as well as revenues from the proceeds of bonds and notes as they are issued.

2007 Revenues by Source

(excluding use of fund balance)



Sales taxes included above differ from those presented later in this section because not all proceeds from the dedicated (stadium) sales tax are transferred into the operating budget.

2007 Revenue

Sales and Use Tax

Revenue Description:	The Ohio sales tax applies to the retail sales, rental of tangible personal property, and sale of selected services in Ohio. The Ohio Use Tax applies to the purchase or rental of tangible personal property from outside of Ohio and the provision of selected services in Ohio by out of state firms. These taxes are collected and paid to the state by retailers located in Ohio and sellers located outside of Ohio making sales for use in Ohio. The state tax rate for either tax is 5.5%. Counties and regional transit authorities may levy local taxes at specified rates in addition to the state rate.
Source:	Consumers
Use:	1970: operations and capital improvements 1996: 70% of collected tax for stadiums, 30% for property tax relief for county property owners
Legal Authorization for Collection:	By Ohio law, the county may levy a one and one-half percent (1.5%) piggyback sales tax on permissible sales made within the county.
Approval Date:	1970 - Original 1/2 percent & 1996 - Additional Dedicated 1/2 percent One-half percent remains available yet unapproved.
Fee Schedule:	6 1/2% tax on retail sales
Method of Payment:	Collected at time of purchase; vendor remits to state; state remits monthly to the county.
Frequency of Collection:	Monthly
Exemptions:	
Expiration:	
Rate History:	Hamilton County's sales tax rate has remained at 1% since June 1996.
Special Requirements:	
Revenue Collector:	State of Ohio

Revenue History and Projections

Original (1970 1/2 percent) Sales Tax			*Dedicated (1996 1/2 percent) Sales Tax*		
Year	**Collections**	**% Change**	**Year**	**Collections**	**% Change**
1998	$56,101,018		1998	$55,473,922	
1999	$59,630,656	6.29%	1999	$59,638,109	7.51%
2000	$60,902,479	2.13%	2000	$60,703,717	1.79%
2001	$59,283,175	-2.66%	2001	$59,107,215	-2.63%
2002	$60,588,814	2.20%	2002	$60,416,724	2.01%
2003	$60,388,908	-0.33%	2003	$60,385,228	0.15%
2004	$63,502,701	5.16%	2004	$63,434,543	3.92%
2005	$64,094,932	0.90%	2005	$64,030,294	5.05%
2006	$64,047,553	-0.07%	2006	$64,022,133	-0.01%
2007 Budget	$64,748,320	1.09%	2007 Budget	$64,552,132	0.83%

Sales tax total differs from amount on summary page, as all proceeds of dedicated tax are not transferred into the operating budget each year.

Revenue Assumption: The estimate for sales tax is generated by the budget office and considers the local economy, retail sales and historic trends. The general fund original sales tax revenue amount of $64.7 million was determined using a 1.1% growth factor. This projection was increased from that used for the dedicated sales tax late in the budget process after several consecutive months of encouraging returns.

2007 Revenue

Property Tax

Revenue Description:	- Levied, both inside and outside (definitions below), against seven categories of property. The taxable portion of these property categories represents the assessed valuation. The assessed valuation for categories 1-5 is 35% of market value. Category 6 includes some property valued at 88% and other property at 25%. Category 7 is 25% of market value. Property values are reappraised every six years with the equalization adjustments or updates every third year following reappraisal. A sexennial reappraisal was done in 2005 and received in 2006. - Voted property tax levies, except those collected to finance the issuance of debt, are adjusted annually through the use of tax reduction factors. These reduction factors are calculated to ensure that taxes collected from a voted tax levy do not exceed the amount collected in the levy's first year. The reduction factors do not eliminate the increase in the tax base for new construction, which is why the total amount collected generally increases each year for voted levies, albeit a modest 1% to 2%. - The tax bill is reduced through the state's 10% rollback. Owner-occupied residences are also eligible to receive an additional 2.5% homestead reduction and the county's sales tax credit (approximately 3% in 2007). Further reductions are available to qualified elderly and disabled homeowners through the Homestead Exemption Program. These rollbacks, reductions, and exemptions are reimbursed by the state for each levy. The reimbursements are classified as intergovernmental revenue. The sales tax credit is reimbursed from the proceeds of the county's ½% sales tax that was approved for constructing the stadiums.

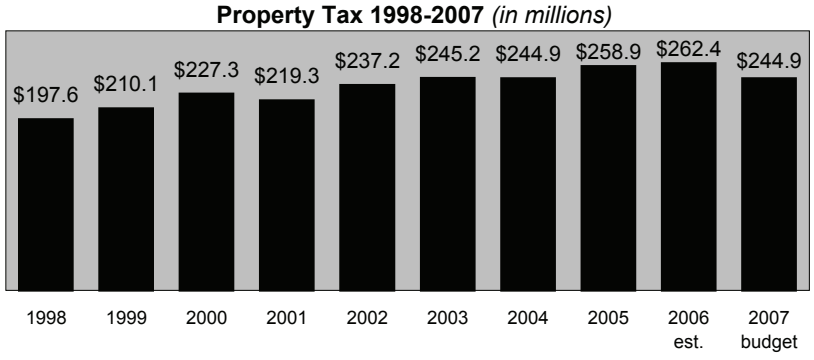
Source:	Levied, both inside and outside, in one of seven categories of property: (1) Residential; (2) Commercial; (3) Industrial; (4) Agricultural; (5) Public Utility Real Property; (6) Public Utility Personal Property; and (7) Tangible Personal Property.
Use:	Specific purpose contained in ballot language of each voted levy. County inside millage of 2.26 is deposited in the general fund.

Legal Authorization for Collection:	Under Ohio law, 10 mills are the maximum that may be levied for collection against real and personal property without a direct vote. This 10 mill "inside" authority is allocated to various taxing jurisdictions within the county. Hamilton County's share of this unvoted millage is 2.26 mills, with all receipts paid to the general fund. Voter approval has been received for levies outside the 10 mill limitation. These taxes are paid to the levy special revenue funds and are spent only on those activities identified in the ballot language.			
Most Recent Approval Date:	Bond Retirement	1986	Mental Health	2002
	Children's Services	2006	MR/DD	2004
	CLEAR	1982	Museum Center	2004
	Drake Center	2004	Senior Services	2002
	Indigent Health Care	2006	Zoo	2003

Fee Schedule:	Varies depending on location of property and levy amounts.
Method of Payment:	All levies within the county are collected by the County Treasurer via mortgage escrow accounts, direct payments by homeowners or through the Treasurer's Optional Payment (TOP) plan.
Frequency of Collection:	Real property: Two times per year (January and July) Personal property: Filed annually with two payments TOPs program: Participants may pay monthly 1/12 of total tax due
Exemptions:	Certain properties are eligible for exemption: city, county, school, township, state, and federal property; churches; and cemeteries.
Expiration:	Varies (see levy plans in the programmatic sections of this presentation)
Special Requirements:	
Revenue Collector:	County Treasurer

Revenue History and Projections

Year	(in millions)
1998	$197.6
1999	$210.1
2000	$227.3
2001	$219.3
2002	$237.2
2003	$245.2
2004	$244.9
2005	$258.9
2006 est.	$262.4
2007 budget	$244.9



Revenue Assumption:

- The County Auditor provides a revenue estimate based on new construction, building permits and the latest reappraisal. The Auditor's amounts appear in the budget for departments funded by levies. The County Budget Commission certifies these amounts for the budget year prior to adoption of the budget.
- The Auditor's appraisers study the real estate market in each jurisdiction in Hamilton County. For appraisal purposes, neighborhood boundaries are defined by analyzing the characteristics of residential properties. Homes within a given neighborhood usually share schools, shopping and recreation areas. The result of the 2005 reappraisal was an approximate 15% increase in Hamilton County valuation. In the 2007, property tax revenues decrease with a voter-approved reduction in the indigent care levy, as well as the state phase out the personal property tax.
- The mass reappraisal is conducted every six years, and a triennial statistical reappraisal occurs halfway between the mass reappraisal dates.

2007 Revenue

Other Taxes

Revenue Description:	Motor Vehicle License Tax County Permissive Motor Vehicle License Tax Motor Vehicle Fuel Tax

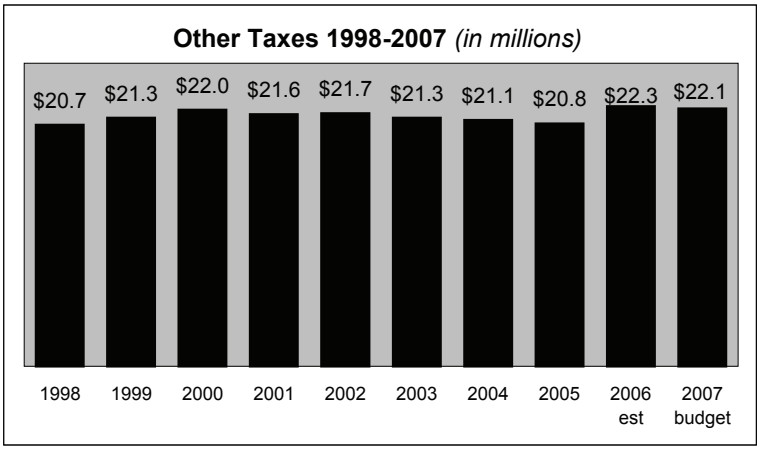
Source:	- Motor Vehicle License Tax - County Permissive Motor Vehicle License Tax - Motor Vehicle Fuel Tax All of these taxes are collected by the state and remitted to the county.
Use:	Motor Vehicle License Taxes are earmarked for highway purposes.

Legal Authorization for Collection:	ORC 4501, 4503-4504, 5735
Approval Date:	Varies by tax

Fee Schedule:	
Method of Payment:	Payment from state
Frequency of Collection:	Monthly
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	County Treasurer

Revenue History and Projections

Year	(in millions)
1998	$20.7
1999	$21.3
2000	$22.0
2001	$21.6
2002	$21.7
2003	$21.3
2004	$21.1
2005	$20.8
2006 est	$22.3
2007 budget	$22.1



Revenue Assumption: The budget office works with the Engineer to determine the amount of these taxes. Historical trends are reviewed as well as the number of vehicles within the county and the amount of gasoline sold within the county. Population is also reviewed to determine if a significant increase in autos/gasoline should be anticipated. The 2006 increase is likey attributable to the increased per gallon tax rate (effective in July 2005). In 2007, it is projected that gasoline prices will begin to stabilize.

2007 Revenue

Intergovernmental Revenue

Local Government Fund

Revenue Description:	The taxes below are distributed to each county by the state and then allocated among the county, cities, villages and townships located within the county on the basis of a statutory formula. Hamilton County utilizes an alternative method of distribution. The alternative method, allowable by statute, was reached through an agreement between the City of Cincinnati, Hamilton County and all the municipalities within the county.

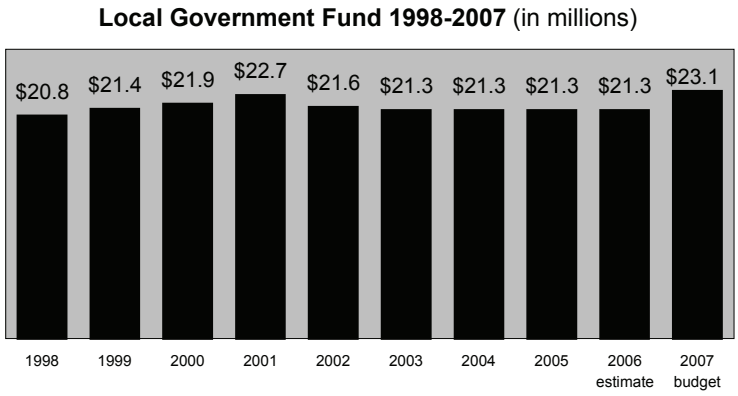
Source:	Sales and Use Tax, State Personal Income Tax, the Public Utilities Excise Tax and Corporate Franchise Tax
Use:	General operations

Legal Authorization for Collection:	ORC 5747.5
Approval Date:	1983

Fee Schedule:	The state sets a funding formula and applies it to sales and use tax, personal income tax, public utilities excise tax and corporate franchise tax
Method of Payment:	Payments made to the County Auditor from the state
Frequency of Collection:	Monthly
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	County Auditor

Revenue History and Projections

Year	(in millions)
1998	$20.8
1999	$21.4
2000	$21.9
2001	$22.7
2002	$21.6
2003	$21.3
2004	$21.3
2005	$21.3
2006 estimate	$21.3
2007 budget	$23.1



Revenue Assumption: The revenue estimate is based on amounts contained in the state budget. The state provides the projection of anticipated revenue based on economic conditions. In 2001 the state imposed reductions effective mid-year that reduced receipts, and receipts continue to be essentially flat. The increase in 2007 is based on the assumption that this freeze will be allowed to expire in July of 2007.

2007 Revenue

Intergovernmental Revenue

Local Government Revenue Assistance Fund and Financial Institution Tax

Revenue Description:	Designation of additional state revenues for distribution to each county to be allocated in the same manner as the Local Government Fund. Distributed to counties based on the most recent census figures received from the U.S. Census. These funds are unrestricted in use. Financial institutions pay at a rate determined by the state.

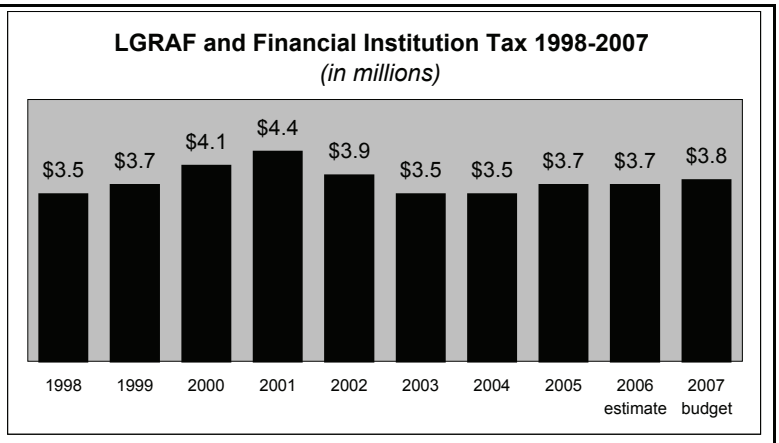
Source:	Sales and Use Tax, State Personal Income Tax, Public Utilities Excise Tax and the Corporate Franchise Tax
Use:	General operations

Legal Authorization for Collection:	ORC 5747.61
Approval Date:	1999

Fee Schedule:	Rates used in sales and use tax, personal income tax, public utilities excise tax and corporate franchise tax
Method of Payment:	Payments made to the County Auditor
Frequency of Collection:	Monthly
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	County Auditor

Revenue History and Projections

Year	(in millions)
1998	$3.5
1999	$3.7
2000	$4.1
2001	$4.4
2002	$3.9
2003	$3.5
2004	$3.5
2005	$3.7
2006 estimate	$3.7
2007 budget	$3.8



Revenue Assumption: The revenue is based on the prior year projection completed late in the budget process, if there is no notification from the state at that point. The state provides the projection of anticipated revenue based on economic factors. The amount of funding available is determined by the State of Ohio.

2007 Revenue

Other Intergovernmental Revenue

Revenue Description:	Reimbursement from state and local sources for services provided by a specific county agency.

Source:	Reimbursements for elections, defense of the indigent, educational and other subsidies, grants, and homestead and property tax rollback reimbursements from the state of Ohio. Local funds include reimbursement from county agencies to the general fund for indirect costs and Family and Children First reimbursement for placement of children. These reimbursements are funded by county agencies.

Legal Authorization for Collection:	County operations provide services that are reimbursed by various federal, state and other governmental agencies.
Approval Dates:	Varies by agency and type of revenue

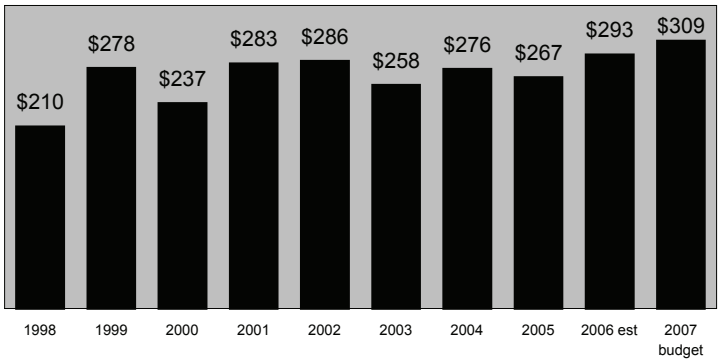
Fee Schedule:	
Method of Payment:	Payment from state or internal accounting transfers for indirect costs
Frequency of Collection:	Varies
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	County Treasurer

Revenue History and Projections

Year	(in millions)
1998	$210
1999	$278
2000	$237
2001	$283
2002	$286
2003	$258
2004	$276
2005	$267
2006 est	$293
2007 budget	$309

These totals do not include entitlements.

Other Intergovernmental 1998-2007 *(in millions)*



Revenue Assumption:	The budget office works with departments to determine the amount of this revenue. In most cases, contracts are in place for reimbursements. Indirect costs are determined by the cost plan developed annually.

2007 Revenue

Interest Income

Revenue Description:	Interest earned on the investment of available county funds

Source:	Investment Income
Use:	General Purpose. The law requires that all interest be credited to the general fund unless specifically exempted.

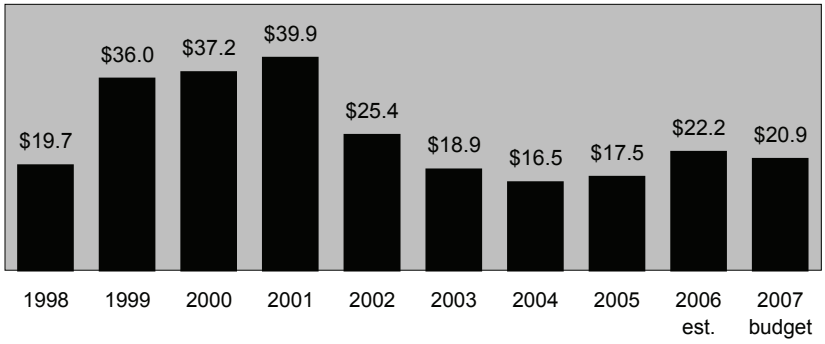
Legal Authorization for Collection:	Ohio Revised Code 135
Approval Date:	County Investment Policy - last revision, 1992

Fee Schedule:	
Method of Payment:	The County Treasurer is responsible for making investments.
Frequency of Collection:	Determined by maturity dates
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	County Auditor

Revenue History and Projections

Year	(in millions)
1998	$19.7
1999	$36.0
2000	$37.2
2001	$39.9
2002	$25.4
2003	$18.9
2004	$16.5
2005	$17.5
2006 est.	$22.2
2007 budget	$20.9

Interest Income 1998-2007 *(in millions)*



Revenue Assumption:

- The budget office works with the County Treasurer to arrive at the budget year estimate. The Treasurer provides a regular update on investment income as a member of the Investment Advisory Committee. This report includes a listing of Treasury notes and other investment instruments and the respective maturity dates. In addition to this locked-in interest, the report contains estimates for interest on certificates and other investments for the current and future years. The estimates consider real growth, inflation, and the amount of money available for investment. Interest remains low.

- The spikes in 1999-2001 are due to the payment schedule of billings related to Paul Brown Stadium (PBS) and the Great American Ball Park (GABP). (Monthly sales tax receipts to provide funding of construction contracts were initially accumulated, then expended over time. They were invested until contract payments were made. PBS was completed in 2001 and the GABP opened in 2003.)

2007 Revenue

Licenses

Revenue Description:	Licenses collected for various purposes as outlined below: building permits, annual dog or kennel licenses, annual vendor licenses or costs for car and boat titles.

Source:	Licenses for vendors, dogs, kennels, building permits and auto and boat titles.
Use:	General county operations for all except dog and kennel. Dog and kennel is used to fund Dog Warden activities including the contract with the SPCA. Note: Auto licenses are purchased from the Ohio Bureau of Motor Vehicles (BMV), a separate agency of the state.

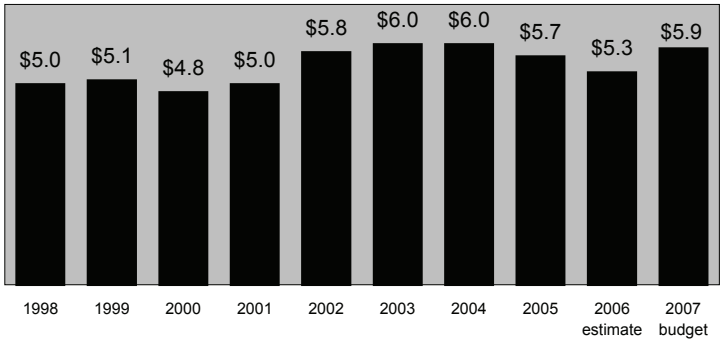
Legal Authorization for Collection:	Various ORC sections
Approval Date:	Varies

Fee Schedule:	Costs for building permits are determined by the type and size of the improvement. Dog licenses are $13 annually; kennel licenses are $65. Vendor's Licenses are $25 annually for each business location.
Method of Payment:	Cash, check or credit card
Frequency of Collection:	Annual for dog, kennel and vendor licenses. Titles and building permits, as needed.
Exemptions:	
Expiration:	None
Special Requirements:	
Revenue Collector:	County Auditor

Revenue History and Projections

Year	(in millions)
1998	$5.0
1999	$5.1
2000	$4.8
2001	$5.0
2002	$5.8
2003	$6.0
2004	$6.0
2005	$5.7
2006 estimate	$5.3
2007 budget	$5.9

Licenses 1998-2007 *(in millions)*



Revenue Assumption: Dog and kennel revenue is based on the number of licenses projected to be sold. These numbers are provided by the County Auditor who handles collection of Dog Warden license revenues. Building permit fees increased 30% in 2002 and will increase or decrease annually based on the Consumer Price Index. The Clerk of Courts projects the auto and boat title revenues by reviewing historical trends as well as current year activity.

2007 Revenue

Fines and Forfeitures

Revenue Description:	Fines paid for various traffic and other violations. Bonds forfeited upon order of the courts.

Source:	Fines for various offenses and bond forfeitures.
Use:	General operations

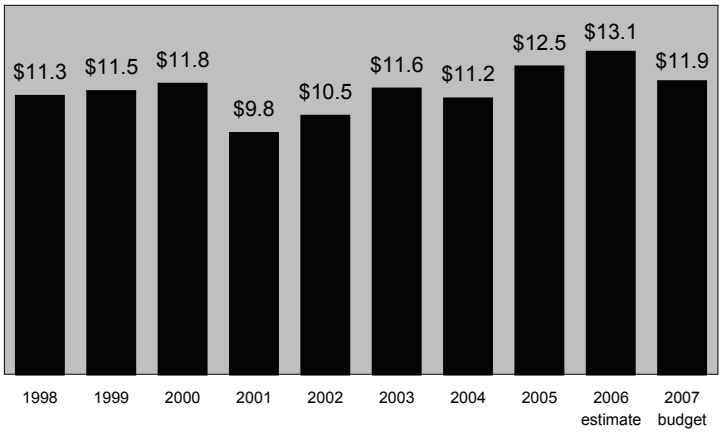
Legal Authorization for Collection:	State Laws and Municipal Codes
Approval Date:	Varies

Fee Schedule:	Depends on violation and amount of bond set
Method of Payment:	Cash or credit cards Payments made to the Clerk of Courts forwarded to Auditor
Frequency of Collection:	Daily
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	Clerk of Courts

Revenue History and Projections

Year	(in millions)
1998	$11.3
1999	$11.5
2000	$11.8
2001	$9.8
2002	$10.5
2003	$11.6
2004	$11.2
2005	$12.5
2006 estimate	$13.1
2007 budget	$11.9

Fines and Forfeitures 1998-2007 *(in millions)*



Revenue Assumption:

- The budget office confers with the Clerk of Courts to determine if new fines have been implemented during the current year. Estimates are based on historical data with consideration given to local law enforcement activity and any law changes that impact the number and type of citations issued.

2007 Revenue

Charges for Service

Revenue Description:	Includes revenues realized for services provided to the public, including building inspections, real estate fees, personal property tax fees, laboratory fees, and charges paid by the Metropolitan Sewer District (MSD) customers and other miscellaneous fees.

Source:	Primarily the public
Use:	General operations, unless specified by law

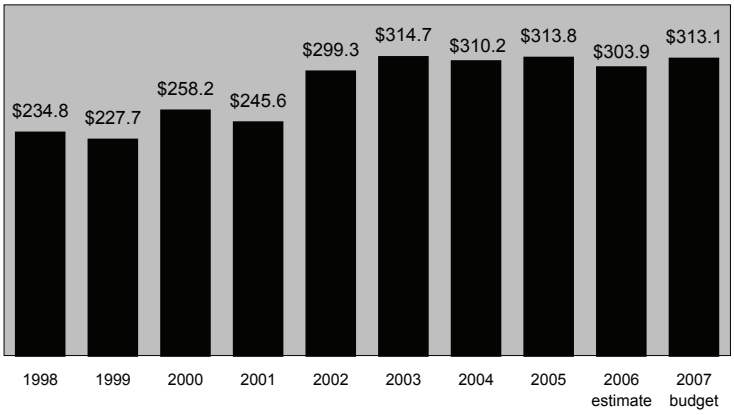
Legal Authorization for Collection:	Varies by purpose of the charge
Approval Date:	Varies

Fee Schedule:	Depends on service delivered. Many fees are set by local or state laws.
Method of Payment:	Consumer payments: cash/check made to department providing the service.
Frequency of Collection:	As often as daily
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	County Auditor

Revenue History and Projections

Year	(in millions)
1998	$234.8
1999	$227.7
2000	$258.2
2001	$245.6
2002	$299.3
2003	$314.7
2004	$310.2
2005	$313.8
2006 estimate	$303.9
2007 budget	$313.1

Charges for Services 1998-2007 *(in millions)*



Revenue Assumption:

- For fees charged to the public: Based on historical trends, projected by department by type of fee with additional input from the department considering any fee increases or other factors that may impact increases or decreases.
- In the case of MSD, historical trends are considered as well as the impact of the global consent decree. The 2007 rate increase is 8.6% and was effective January 9.

2007 Revenue

Miscellaneous Revenue

Revenue Description:	A variety of revenues that do not fit into other categories, including refund of expenses, and miscellaneous reimbursements and receipts. Also included in this category is parking income.

Source:	See description above
Use:	General operations, other uses under revenue assumptions

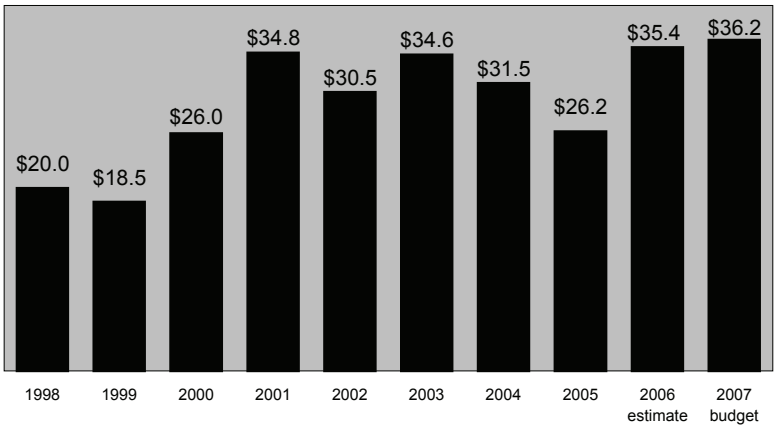
Legal Authorization for Collection:	Varies
Approval Date:	Varies

Fee Schedule:	
Method of Payment:	Cash or check
Frequency of Collection:	Varies: daily or monthly
Exemptions:	
Expiration:	
Special Requirements:	
Revenue Collector:	County Auditor

Revenue History and Projections

Year	(in millions)
1998	$20.0
1999	$18.5
2000	$26.0
2001	$34.8
2002	$30.5
2003	$34.6
2004	$31.5
2005	$26.2
2006 estimate	$35.4
2007 budget	$36.2

Miscellaneous Revenue 1998-2007 *(in millions)*



Revenue Assumption: Revenue is based on departmental estimates and takes into consideration one-time revenue. Departments work with the budget office in confirming their estimates. Most estimates are based on historical trends while considering changes in policy. The increase in revenue for 2001 was a result of payments made from the Cincinnati Reds as a part of the construction financing of Great American Ball Park. The increase for 2003 was from a CLEAR match for the COPSMART grant. In 2005, there was an accounting change showing tax receipts used for the expansion of the Convention Center.

2007 General Fund Budget

Fund Highlights

Both general fund revenues and expenditures total $251.1 million in 2007. The fund is structurally balanced, with on-going revenues in excess on-going expenditures. Across-the-board reductions were applied in the areas of travel, subscriptions, and memberships, resulting in a decrease of $230,000 from 2006. Twenty of the 37 general fund departments are appropriated below 2006 budget levels.

Economic Development

Economic Development Department – The 2007 budget for Hamilton County Development Company (HCDC) and Greater Cincinnati Partnership contain funding to promote job creation, retention and workforce development throughout the county. In addition, the Ohio-Kentucky-Indiana Regional Council of Governments is receiving funding to promote comprehensive regional planning. The Greater Cincinnati Partnership funding was reduced from $250,000 to $150,000 in 2007. Funding for the Port Authority and the Convention Center is through the Stadium Fund and the Transient Occupancy Tax respectively.

Community Development continues to administer the Home Improvement Program. As previously approved by the board, in 2007 the program will increase the residential property value eligibility threshold from $300,000 to $350,000 and expand the program to allow for improvements to commercial property with assessed value of up to $350,000. Additional funding is also included to increase program advertising. Funding for a foreclosure assistance program is included in the 2007 budget.

General Government

Auditor – The major general fund revenue sources of sales and property taxes are projected to increase 1.1% and 1.0%, respectively from the 2006 budget. Local government fund revenues are included with the assumption that the state freeze on these revenues will expire in July 2007.

Administrative Services – The Administrative Services budget decreases dramatically with the shift of the budget and small business functions to the County Administrator's department. The workers' compensation function has been moved from County Personnel to Administrative Services.

The **Building Inspections** budget shows an increase in commercial permit activity due to a better overall economic forecast. Residential activity has slowed due to rising interest rates and higher gas prices.

The **CAGIS** budget includes the first year of a four-year project to migrate all the data to a new platform. The budget also includes the second half of a cyclical aerial imaging project.

The **County Administrator** budget shows an increase due to the transfer of the budget and small business functions from Administrative Services.

The **Communication Center** telecommunication division's work combating spam and viruses is increasingly consuming department resources, and is starting to impede on its budget requests.

County Facilities' budget includes a $2.2 million increase as a result of consolidating the maintenance operation of Juvenile Court's detention center and Hillcrest School with County Facilities. As a result of this consolidation, County Facilities FTEs are increasing by 23. $1.5 million has been budgeted for county capital maintenance projects. This amount varies each year as a result of departmental requests, cost estimates and prioritization of needed repairs. In order to balance the county-wide 2007 budget, approximately $850,000 in vacant positions was reduced from County Facilities' budget until actual personnel reductions could be identified.

The Hamilton County information systems (**HAMCO)** budget reflects decreases from 2006 due to the reallocation of certain Regional Computer Center (RCC) operating costs based on actual usage. There were reductions in the county's portion of total e-mail support costs based on the number of users. Some help desk costs that had been billed to the courts are now billed to administration. The Public Defender's office has chosen to no longer use the RCC to meet its IT needs. The budget includes funding for current RCC staff to provide ongoing support of Microsoft Active Directory.

The **IPAC** budget contains funding for nine new IT projects for 2007. The departments with approved projects include the Communications Center, the Sheriff, Common Pleas Court (CMSNet), and County Facilities.

The newly created **Non-Departmentals** department includes funding for retirement payouts, tuition reimbursement, outside counsel, and a number of other programs not attributable to a specific department. New appropriations support an out-of-school youth initiative, a city/county shared and consolidated services initiative and a COMSTAT data-driven approach to crime reduction. A funding increase of $25,000 is also included to support the local Crime Stoppers program.

The **Personnel Department** budget decreases due to fewer labor negotiations occurring in 2007. In addition, the tuition reimbursement program's budget has been shifted to the new Non-Departmental department.

The **County Recorder** will finalize the implementation of a 'hot site' in early 2007 at the Communications Center. It will allow continued operations without interruption if there are unforeseen stoppages at the County Administration Building. Revenue is not coming in at the projected levels given the status of interest rates and the housing market and is thus estimated lower in 2007 than in 2006.

The **Regional Planning Commission** (RPC) subsidy increased $81,000 for a total subsidy of $926,414 in 2007. This will assist RPC to continue providing their services to Hamilton County.

The **Rural Zoning** budget reflects a decrease in revenue as a result of jurisdictions implementing their own zoning programs. In addition, the county is becoming "built out" which limits zoning activity.

The **Treasurer**'s 2007 interest estimate of $18 million reflects a 10.6% increase from the 2006 budget of $16.3 million; however, it is still a 6.6% decrease from the 2006 projection of $19.3 million. The increase in interest income is primarily the result of increased interest rates.

Judicial

In 2007, the **Clerk of Courts** submitted a continuation budget, with the exception of countywide increases for employee health care and employee compensation.

The 2007 budget supports continued operations of the **Court of Appeals**. All personnel costs are funded by the State of Ohio.

The budgets for the **Court of Common Pleas, Municipal Court, Court Reporters** and **Probation** have been reduced through the elimination of vacancies and the shifting of expenses to special revenue funds. Other issues of note include the following:

- One new position is included in the Court of Common Pleas for the centralization of technology program management to support the Public Defender and the Court of Appeals through CMSNet.
- Significant reductions are included in the court reporter department in 2007; the parameters for restoring appropriations are pending.
- The Electronic Monitoring Unit was moved from the Probation department to the Sheriff's office in February 2006.
- Probation received four new FTEs in 2006 for the implementation of a new substation in Over-the-Rhine.
- These four departments gave employees a 3% raise (in addition to the commission-approved 2% in the 2006 budget) on their accrual date in 2006. The full impact of the increase is seen in the 2007 budget.

The **Court of Domestic Relations** budget is a continuation budget. The court hired a mediator to fill a vacant magistrate position; as a result, the mediation contract was reduced.

The **Juvenile Court** staffing decreases markedly with the transition of facilities management responsibilities to County Facilities and the use of contract nurses rather than staff nurses.

The **Probate Court** worked with the budget office to reduce its 2007 request to 2006 levels. The approved budget increases reflect countywide salary and benefit adjustments.

The **Public Defender's** budget is increasing primarily due to the costs associated with contracted attorneys and assigned counsel. The 2007 budget includes funding for these services at a level that is expected to cover all expenses without the need for the department to request supplemental appropriations. During 2007, the Public Defender's office is expected to complete an independent operational review by the National Legal Aid and Defenders Association (NLADA) in conjunction with hiring the final staff for its internal felony division. These changes will add some felony and appeals cases to the workload within the Public Defender's office and should reduce assigned counsel costs relative to the number of cases handled by each in-house attorney. The office's information technology needs will be managed by the addition of an FTE in CMSNet. Assigned counsel costs are included at the 2006 budget level plus 3% inflation.

Public Safety

During 2007, the **Coroner's Office** will add three additional positions for DNA, firearms, and drug analyses. These positions will address analysis backlogs as well as improve responsiveness to requests for analysis from law enforcement agencies, including the Hamilton County Prosecutor's Office. The 2007 budget also includes an increase in electric utility expenditures based on increasing rates and an increase in medical supplies to support the aforementioned new positions.

The **Prosecutor's** budget reflects a decrease in staff as a result of the consolidation of the child support enforcement functions with Job and Family Services. In addition, the office increased the work hours of its investigators from 35 hours to 40 hours per week due to an increase in the number of criminal cases and the complexity of these cases.

Key items in the **Sheriff's** 2007 budget include the following:

- Six months of continued funding for the one-year patrol pilot in Over-the-Rhine;
- A $500,000 increase in overtime expenditures associated with major crime investigations;
- An additional position to address a backlog of felony warrants;
- Full funding of two years of increases in the Sheriff's labor contracts;
- No funding for county campus patrols or boarding of inmates in Butler County. The former was established as a temporary measure and the latter will require alternate funding from a non-general fund revenue source;
- Increases to the inmate food contract, gasoline, justice center maintenance and Queensgate electric consistent with increasing department costs;
- A reduction in capital expenditures of $875,000 from the 2006 budget ($1 million from the 2007 request), largely due to the pending countywide fleet review.

Public Works

Public Works' revenue for 2007 includes a conservative estimate of reimbursements for capital improvement employees' work from capital accounting. The 2006 budget assumed the full cost would be reimbursed. The budget also includes $55,000 in increased revenue from adjusting stormwater review and inspection fees for inflation between 1988 and 2006.

Social Services

Veterans Services' budget reflects an increase in funding from the Senior Services levy.

Debt Service

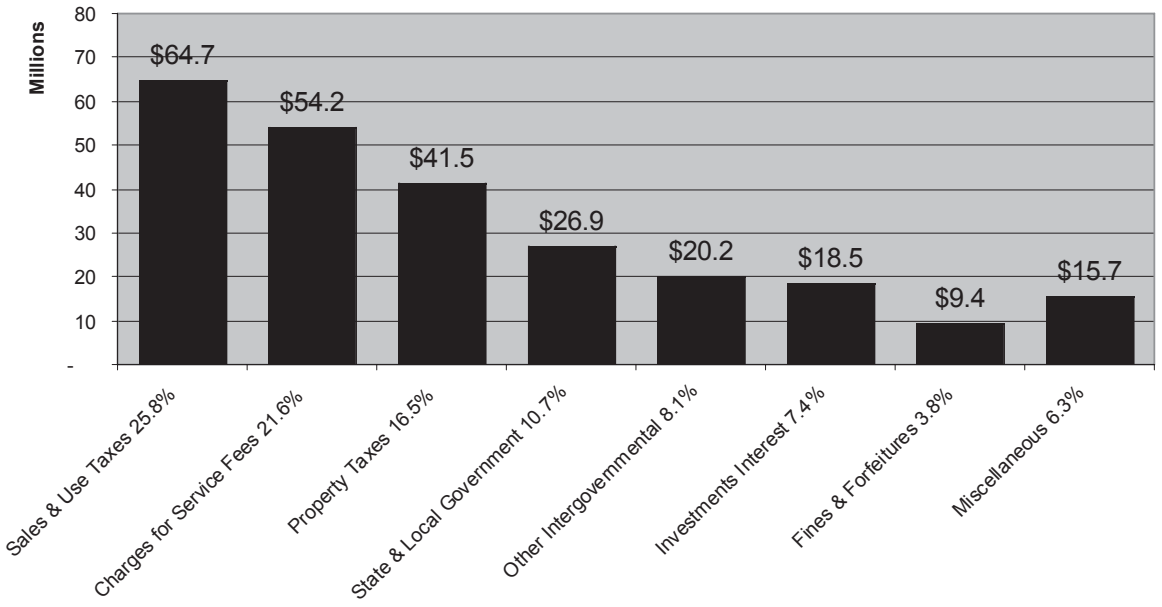
The **Debt Service** budget provides funding for all 2007 obligations for debt currently outstanding, including the Regional Emergency Management Agency issue from the fall of 2006. It also provides funding for debt service on two current projects at the Communications Center for emergency equipment and an HVAC system. Debt service on the 800 MHz public safety radio system is anticipated to come from the budget stabilization fund in 2007.

Hometown Heroes

Oscar Robertson (1938-) played basketball
with the University of Cincinnati and the Cincinnati Royals,
and in 1962 became the only NBA player to average
double figures in scoring, rebounding, and assists.

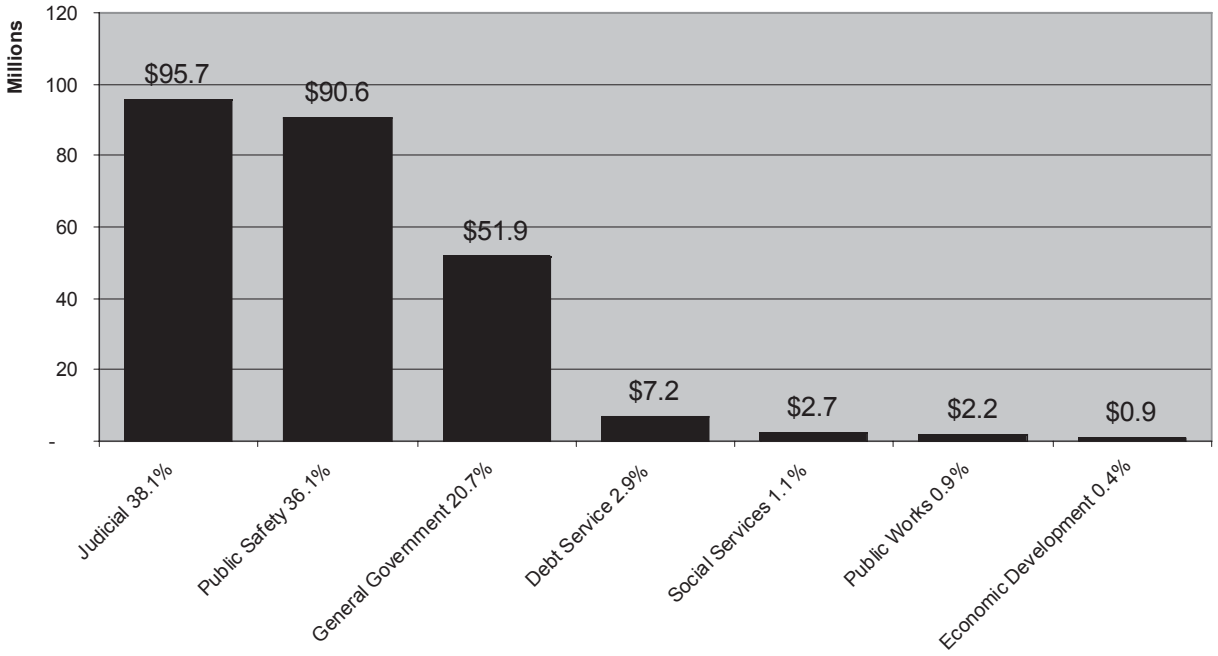
2007 General Fund Budget

Resources by Source



Miscellaneous revenues include other taxes, other financing sources, licenses and transfers.

Expenditures by Function



2007 General Fund Budget

Revenue by Department

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Administrative Services	8,483,892	6,250,980	91,085	91,085
Auditor	150,505,249	155,464,386	156,820,626	157,620,950
Board of Elections	388,700	1,555,047	420,000	420,000
Board of Zoning Appeals	16,169	18,820	16,000	16,000
Building Inspections	2,451,416	2,197,065	2,750,000	2,750,000
Clerk of Courts	13,711,156	13,984,305	14,184,000	14,184,000
Communications Center	4,096,677	149,213	200,000	200,000
Contracts and Subsidies	-	-	-	300,312
Coroner	974,430	1,055,186	1,067,700	1,087,700
County Administrator	729,684	1,035,718	9,232,628	6,648,768
County Facilities	1,113,022	1,014,144	2,423,973	5,389,669
County Personnel	3,335	15,523	-	3,000
Court of Appeals	360	534	300	300
Court of Common Pleas	24,804	25,551	20,000	18,000
Court of Domestic Relations	1,033,024	862,490	871,369	871,369
Court Reporters	23,537	24,382	22,000	22,000
Juvenile Court	18,883,896	17,584,972	16,439,011	16,509,011
Municipal Court	88,536	138,717	134,371	134,371
Non-Departmentals	-	-	-	130,000
Probate Court	967,104	960,452	981,500	981,500
Probation	2,218,401	727,945	648,632	648,632
Prosecutor	3,558,693	3,487,396	1,649,686	1,924,686
Public Defender	3,993,210	3,452,638	4,429,458	4,429,458
Public Works	552,587	393,640	598,142	444,500
Recorder	5,588,880	4,974,593	5,300,000	5,300,000
Rural Zoning Commission	230,570	209,987	212,500	212,500
Sheriff	8,787,829	9,163,039	8,800,500	9,535,000
Treasurer	18,564,635	23,026,847	17,958,237	21,065,700
Veterans Service Commission	105,000	105,000	105,000	205,000
Total	**$247,094,795**	**$247,878,568**	**$245,376,718**	**$251,143,512**

2007 General Fund Budget

Expenditures by Department

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Administrative Services	9,984,328	19,144,874	1,805,699	1,461,937
Auditor	4,044,935	4,058,993	4,973,721	4,484,206
Board of County Commissioners	803,016	766,367	803,109	784,250
Board of Elections	5,524,913	9,582,148	6,692,437	6,305,859
Board of Zoning Appeals	86,647	88,533	99,049	98,922
Building Inspections	2,063,323	2,148,207	2,398,401	2,078,001
Clerk of Courts	14,716,611	15,115,764	16,919,482	15,637,119
Communications Center	2,102,588	1,836,910	2,547,593	2,310,173
Community Development	84,792	81,009	96,994	74,765
Contracts and Subsidies	-	-	-	2,354,894
Coroner	3,484,551	3,741,890	4,407,353	3,941,658
County Administrator	2,256,043	2,088,837	12,752,736	3,392,183
County Engineer	808,844	905,000	833,396	913,039
County Facilities	17,242,767	17,631,575	53,057,348	19,951,120
County Personnel	1,540,671	1,483,302	1,686,480	1,431,324
Court of Appeals	165,267	68,779	132,000	90,550
Court of Common Pleas	8,464,306	9,027,821	10,358,019	9,606,382
Court of Domestic Relations	5,576,830	5,400,818	5,720,036	5,416,888
Court Reporters	2,422,406	2,496,437	3,605,669	1,749,657
Debt Service	8,055,295	7,383,742	9,498,705	7,175,944
Economic Dev Department	1,128,667	1,302,847	1,645,000	810,000
Emergency Management	483,391	669,099	719,588	604,445
IPAC	485,789	549,850	495,100	407,100
Job and Family Services	1,945,276	1,915,830	1,461,903	1,444,377
Juvenile Court	32,849,213	31,827,685	34,516,136	30,704,727
Municipal Court	6,775,274	6,930,254	7,957,347	7,322,149
Non-Departmentals	-	-	-	4,926,300
Probate Court	3,095,499	3,058,133	3,224,569	3,244,292
Probation	10,638,530	8,978,103	10,153,265	9,739,300
Prosecutor	13,177,509	13,575,578	13,075,489	12,579,547
Public Defender	11,939,327	12,454,331	14,357,771	12,181,419
Public Works	1,492,983	1,402,093	1,674,728	1,240,351
Recorder	2,362,618	2,355,327	2,464,832	2,370,742
Rural Zoning Commission	429,040	430,163	452,304	437,344
Sheriff	64,589,479	73,672,773	83,679,163	71,183,164
Treasurer	1,224,060	1,265,298	1,308,658	1,389,093
Veterans Service Commission	1,108,580	1,138,706	1,301,780	1,279,203
Total	**$243,153,367**	**$264,577,074**	**$316,875,861**	**$251,122,423**

2007 General Fund Budget

Projected Reserve Balance

(in thousands)

Fund balance 12/31/2006 less Budget Stabilization Fund	**$19,212**
Plus: Advances due the general fund	3,704
Less: Encumbrances 12/31/2006	(13,873)
Reserve balance, 12/31/2006	**$9,042**
Plus: Loan to Woodlawn receivable - Not available for appropriation	999
Plus: Unallocated Budget Stabilization Fund	10,111
Less: Communications Center payment reserved for 2007	(1,200)
Adjusted reserve balance 12/31/2006	**$18,952**
Plus: 2007 budgeted revenues	251,144
Less: 2007 budgeted expenditures	(251,122)
Less: Woodlawn loan payment receivable (for 2007 payment)	(333)
Plus: Communications Center payment reserved for 2007	1,200
Budgeted reserve balance 12/31/2007	**$19,840**

Reserve Requirement

Total 2007 budgeted expenditures	251,122
Less: Non-recurring expenditures	(1,949)
Total ongoing expenditures	**$249,174**
Reserve requirement: 20% of ongoing expenditures	**$49,835**
Budgeted reserve balance, 12/31/06 (12.3% of ongoing 2006 expenditures)	**$30,685**
Unaudited reserve balance, 12/31/06 (7.6% of ongoing 2006 expenditures)	**$18,952**
Budgeted reserve balance, 12/31/07 (8% of ongoing 2007 expenditures)	**$19,840**

The above summary of the reserve balance in the Hamilton County general fund is a key calculation closely monitored by the budget office during the budget process and throughout each calendar year. The general fund is essentially the county's main checking account; it is available for any authorized purpose and is used to account for all financial resources except those required to be accounted for in another fund.

The reserve balance, as demonstrated above, is the excess of the assets over liabilities. This definition also applies to each of the county's restricted funds, the balances of which are outlined later in this section.

2007 General Fund Budget

Non-recurring Revenue and Expenditures

Department	Non-Recurring Item Description	Revenue Amount	Expense Amount
Administrator	JFS audit: legal and forensic audit		800,000
Board of Elections	Scanner, PCs with Ballot Now Scanning Licenses		75,500
Clerk	Keypad Locks, Copiers		44,500
Communication Center	Third year of phone contract payment	(1,200,000)	
Facilities	Educational Service Center sale	2,500,000	
Facilities	Pressure Washer, Tractors and Lift		20,600
Non-Departmentals	Various subsidies to be phased out in 2008		200,000
Personnel	Copier		12,000
Prosecutor	Copier		11,000
Public Works	Lawn tractor		2,925
Recorder	VendaCard machine rplcmts & plat map binders		42,000
Sheriff	Transfer of township patrol fund balance	600,000	
Sheriff	Over-the-Rhine patrol pilot		740,058
	Total	**1,900,000**	**1,948,583**

General fund revenues	251,143,512	
Non-recurring revenues	(1,900,000)	
Ongoing revenues	249,243,512	
General fund expenditures		251,122,423
Non-recurring expenditures		(1,948,583)
Ongoing expenditures		249,173,839
Ongoing revenues in excess of ongoing expenditures		**69,673**

2007 General Fund Budget

Three-Year Revenue Comparisons

Source	2004 Actual	2005 Actual	Variance	2006 Estimate	Variance	2007 Budget	Variance
Sales & Use Taxes	63,502,701	64,094,932	0.9%	64,047,553	-0.1%	64,748,320	1.1%
Charges for Service Fees	52,177,020	58,210,961	11.6%	51,929,502	-10.8%	54,171,678	4.3%
Property Taxes	37,684,823	37,712,951	0.1%	43,227,826	14.6%	41,458,004	-4.1%
State & Local Government	24,925,006	24,961,198	0.1%	24,987,260	0.1%	26,897,780	7.6%
Other Intergovernmental	23,563,346	20,810,469	-11.7%	22,117,926	6.3%	20,230,990	-8.5%
Investments Interest	15,014,511	15,839,704	5.5%	20,372,012	28.6%	18,491,460	-9.2%
Fines & Forfeitures	8,724,649	9,597,618	10.0%	9,536,132	-0.6%	9,447,500	-0.9%
Miscellaneous	7,515,824	6,962,872	-7.4%	7,595,166	9.1%	8,163,396	7.5%
Other Financing Sources	1,492,677	6,294,157	321.7%	1,658,780	-73.6%	3,987,534	140.4%
Licenses	2,339,617	2,388,220	2.1%	2,140,651	-10.4%	2,701,850	26.2%
Transfers - In	24,270	28,836	18.8%	-	-100.0%	600,000	100.0%
Other Taxes	147,674	183,062	24.0%	267,889	46.3%	245,000	-8.5%
Total	**237,112,119**	**247,084,978**	**4%**	**247,880,698**	**0%**	**251,143,512**	**1%**

Charges for Service Fees - In 2005 the Auditor's revenue from real estate conveyance fees and Juvenile Court's reimbursements for operations of the youth center and Hillcrest training school increased. Also the Communication Center finalized a $3.6 million, three-year contract paid in a lump sum for inmate phone service. The decrease in 2006 reflects the lack of the Communication Center lump sum payment, and decreases in Auditor and Juvenile Court revenues, as well as Recorder's revenue due to higher interest rates driving less refinancing activity.

Property Taxes - The six-year re-evaluation of real property completed in 2005 is reflected in 2006 property tax revenues.

Other Intergovernmental - The decrease in 2005 is the result of decreasing reimbursements in the Juvenile Court and the Court of Domestic Relations, as well as less reimbursable election activity in the Board of Elections.

Investment Interest - The increase in 2006 reflects higher interest rates and increased restricted fund reserves.

Fines and Forfeitures - In 2005, the Clerk of Courts realized revenue growth due primarily to increases in court fines and fees charged to defendants.

Other Financing Sources - In 2005 the probation fees fund reimbursed $1.5 million of general fund expenditures on a one-time basis. Administrative Services received a nonrecurring revenue in 2005 through the sale of the 630 Main Street property. 2006 revenues decrease in the absence of the non-recurring 2005 items in Probation and Administrative Services. 2007 increases again due to sale of real estate, primarily the Educational Service Center building.

Licenses - Variations in licensing revenue reflect decreased construction activity in 2006 and Building Inspections' estimated increases for 2007.

Transfers-In - The decrease in 2006 is the result of an accounting change that moved a restricted fund reimbursement of overhead expenses in the Sheriff's budget to Other Intergovernmental revenue. The $600,000 revenue in 2007 is a transfer of unrestricted fund balance from the Sheriff's township patrol fund.

Other Taxes - The increase in 2005 is due to additional collection of unclaimed inheritance. In 2006, revenues increased due to a state code change that resulted in county collection of half of the inside millage for tax improvement financing (TIF) districts in the city of Cincinnati and Springfield Township.

2007 General Fund Budget

Three-Year Expenditure Comparison

Function	2004 Actual	2005 Actual	Variance	2006 Estimate	Variance	2007 Budget	Variance
Judicial	96,041,324	96,643,263	0.6%	95,358,124	-1.3%	95,692,483	0.4%
Public Safety	82,237,651	83,837,517	1.9%	93,496,250	11.5%	90,618,986	-3.1%
General Government	54,312,569	48,048,150	-11.5%	61,593,474	28.2%	51,873,275	-15.8%
Debt Service	13,926,192	8,055,295	-42.2%	7,383,742	-8.3%	7,175,944	-2.8%
Social Services	2,997,884	3,053,856	1.9%	3,054,536	0.0%	2,723,580	-10.8%
Public Works	2,416,937	2,301,827	-4.8%	2,307,093	0.2%	2,153,390	-6.7%
Economic Development	766,664	1,213,459	58.3%	1,383,857	14.0%	884,765	-36.1%
Total	**252,699,220**	**243,153,367**	**-3.8%**	**264,577,074**	**8.8%**	**251,122,423**	**-5.1%**

Public Safety - 2006 expenditures increased primarily due to expenditures in the Sheriff's department for delayed salary increases for represented staff, increased use of overtime, a new pilot patrol initiative in the Over-the-Rhine neighborhood, and the housing of inmates in Butler County.

General Government - The 2005 decrease is the result of reduced spending on capital improvements and maintenance in County Facilities, lower expenditure levels in the Board of Elections and reduced funding of information technology projects, as well as a decrease in Administrative Services due to a non-recurring transfer in 2004. In 2006 expenditures increase due primarily to new election equipment and related operating costs in the Board of Elections, a Coroner's office legal settlement, and transfers of some property tax and interest revenues to the Children's Services levy. Decreases in 2007 are due primarily to the absence of the non-recurring items from 2006.

Debt Service - The 2005 decrease is the result of a one-time expense of $5.7 million in 2004 to call the outstanding debt on the courthouse issue.

Social Services - The 2007 decrease is the result of the reduction in the mandatory general fund contribution to Job and Family Services. The annual contribution is calculated by the state.

Economic Development - The growth in 2005 is attributable to centralizing economic development agreements within the Economic Development department. These agreements consist of the Convention and Visitor's Bureau (CVB), Cincinnati USA Partnership and the Port Authority. 2006 growth is due to increased funding for the Partnership and the Hamilton County Development Corporation. The 2007 decrease is the result of reductions in funding the Partnership and the Northern Cincinnati CVB, and reassignment of the CVB funding to another revenue source.

Notable Nationally

Originally intended as wallpaper cleaner, Play-Doh was invented in 1955 in Cincinnati, Ohio, by Noah and Joseph McVicker. It was tested and introduced in area schools as an alternative to traditional modeling clay.

2007 General Fund Budget

Full-Time Equivalent Positions by Department

Department	2005 Actual (as of Dec 05)	2006 Budget	2006 Actual (as of Dec 06)	2007 Add/(Delete)	2007 Budget
Administrative Services	28.60	28.60	28.60	(16.10)	12.50
Auditor	52.65	50.15	50.15	(11.75)	38.40
Board of County Commissioners	11.00	11.00	11.00	-	11.00
Board of Elections	43.30	42.40	42.40	-	42.40
Board of Zoning Appeals	1.95	1.95	1.95	(0.45)	1.50
Building Inspections	29.50	29.50	29.50	(0.50)	29.00
Clerk of Courts	275.09	275.09	275.09	-	275.09
Communications Center	11.08	11.08	11.08	-	11.08
Community Development	1.50	1.50	1.50	-	1.50
Coroner	43.85	43.95	43.95	3.00	46.95
County Administrator	10.25	10.25	10.25	10.05	20.30
County Facilities	91.00	93.00	93.00	25.00	118.00
County Personnel	16.63	16.62	16.62	(1.00)	15.62
Court of Common Pleas	85.35	85.35	85.35	1.10	86.45
Court of Domestic Relations	82.00	82.00	82.00	-	82.00
Court Reporters	42.50	42.50	42.50	-	42.50
Juvenile Court	547.12	546.03	546.03	(33.00)	513.03
Municipal Court	115.88	115.88	115.88	-	115.88
Probate Court	44.93	44.93	44.93	-	44.93
Probation	190.50	190.50	173.00	3.00	176.00
Prosecutor	201.05	201.05	201.05	(29.20)	171.85
Public Defender	104.00	112.00	112.00	-	112.00
Public Works	25.75	22.71	22.71	(0.10)	22.61
Recorder	42.02	42.00	42.00	-	42.00
Rural Zoning Commission	8.10	8.10	8.10	-	8.10
Sheriff	943.40	950.40	985.40	(2.00)	983.40
Treasurer	18.45	17.75	17.75	(1.00)	16.75
Veterans Service Commission	9.15	9.15	9.15	-	9.15
Total	**3,076.60**	**3,085.44**	**3,102.94**	**(52.95)**	**3,049.99**

2007 General Fund Budget

Changes to Full Time Equivalents

Administrative Services - The decrease in 2007 represents the restructuring of the department during 2006. 12.75 positions (including the budget staff) were transferred to the County Administrator's department, four vacant positions were deleted, the workers' compensation position was transferred from County Personnel, and another 0.35 in allocation adjustments were made.

Auditor - In 2006 the Auditor decreased staff by 2.5 in the Real Estate Assessment division. Two were reduced by attrition, and 0.5 were shifted to restricted funds. In 2007, another 11.75 were transferred to restricted funds.

Board of Elections - The decrease in FTEs in the 2006 budget is due to adjusting board members' FTE figures, which were incorrectly stated in 2005.

Board of Zoning Appeals - In the 2007 budget, zoning appeals board members are no longer counted as FTEs.

Building Inspections - In the 2007 budget, building review board members are no longer counted as FTEs.

Coroner - The 2007 recommended budget includes three new positions for DNA, firearm, and drug analyses.

County Administrator - The increase in 2007 represents the transfer of the budget and small business sections from Administrative Services, a new economic development facilitator, two new MSD oversight staff, the transfer of property management positions to County Facilities, and the elimination of four positions.

County Facilities - In 2006 Facilities added a safety trainer (which reduces spending for contracted training services mandated by OSHA) and a CAFM manager (which reduces cost for architectural services by overseeing the computer-aided facilities management systems in-house). The increase in 2007 is due to the transfer of property management staff from the County Administrator's office (+2), and Juvenile Court facilities management from the court (+23).

County Personnel - In 2007 the workers comp position was transferred to Administrative Services.

Court of Common Pleas - The increase in 2007 is a new IT position to support the Court of Appeals and Public Defender, and a coding correction of 0.1 FTEs.

Juvenile Court - The 2006 reduction is the net result of changes involving grant-funded and seasonal and/or part-time positions. The reduction in 2007 is due to the transfer of facilities maintenance to County Facilities (-24) and the replacement of nursing staff with contractors (-9).

Probation - During 2006 Probation's electronic monitoring section moved to the Sheriff's office (-17.5). The 2007 budget reflects four FTEs for the Over-the-Rhine probation substation and the elimination of one FTE due to the termination of a contract with the City of Cincinnati.

Prosecutor - The decrease in FTEs in 2007 is due to the transfer of child support legal services to the Job and Family Services department.

Public Defender - In the 2006 budget a new felony unit of four FTEs was added to handle serious felony cases, an appellate attorney was added to oversee internal appeals as well as mentor Assigned Appellate Counsel, and three investigators were added to serve all units.

Public Works - One replacement FTE was eliminated in 2006 with the return of an employee from military service. Further decreases are due to the transfer of two positions to Soil and Water, and the recoding of the Stormwater Variance Board members. In 2007, 0.1 FTE was reallocated to the Water Rotary fund.

Sheriff - In 2006 four FTEs were added for the Taft Center security station, two patrol officers were funded by Symmes and Anderson townships, and a clerk was added for the sex offender registration program. During 2006, 19 deputies were added for the Over-the-Rhine patrol, and 16 FTEs transferred for the electronic monitoring program. For 2007, townships reduced three patrol officers positions and a new position was added to address felony warrants.

Treasurer - The decrease in the 2006 budget is a shift of FTEs from the general fund to the Delinquent Tax Assessment fund. The decrease in 2007 is the consolidation of duties in the department.

2007 Restricted Funds Budget

Fund Highlights

Economic Development

The **Community Development** budget decreased by 80% from the 2006 budget due to the consolidation in 2006 of the county Section 8 program with that operated by the Cincinnati Metropolitan Housing Authority (CMHA). The consolidation reduced Community Development staff from 28.50 FTEs to 7.50 FTEs.

Environmental Control

The **Department of Environmental Services** continues to monitor air quality and provide recycling grants to other jurisdictions within the county.

General Government

Expenditures in the **Auditor**'s Real Estate Assessment division are increasing due to preparation work for the triennial reappraisal in 2009. The Auditor also reallocated several positions from the general fund to be fully or partially funded by the Real Estate Assessment fund.

The payroll rate used to generate revenue for **Administrative Services'** Workers' Compensation Reserve fund will be increased slightly for 2007, but further increases in 2008 will be necessary to fund the county's obligations.

Judicial

In 2007, the **Clerk of Courts** will continue to provide funding support for the Crime Stoppers program. Per the state code, a dollar for every criminal conviction (except traffic) in Hamilton County courts provides support for this program. In addition to the mandated program, the general fund includes $25,000 for Crime Stoppers in 2007.

Treatment Accountability for Safer Communities (TASC), a program that provides treatment to drug and alcohol abusers in an attempt to reduce street crime, was transitioned to community-based agencies during 2006. The juvenile program grant was awarded to the Recovery Health Access Center (RHAC) and the adult program was transferred to the Central Clinic.

Health

The **Alcohol and Drug Addiction Services (ADAS) Board** and the **Mental Health Board** merged effective October 19, 2006. The new organization is called the **Mental Health and Recovery Services Board** (MHRSB). A 2007 budget for the MHRSB is presented here. Potential savings from the merger will not be fully realized until 2008, because of contract closure and employee buyout costs. The current **Mental Health**

Levy expires in 2007. The review process has already begun in anticipation of placing a new Mental Health levy on the ballot in November 2007.

The **Board of Mental Retardation/Developmental Disabilities Levy** (MRDD) was approved by voters on November 2, 2004. The 2007 anticipated expenditures of $97 million for the MRDD levy are consistent with the levy plan.

Health and Hospitalization Levy/University and Children's Hospital. A new Health and Hospitalization Levy/University and Children's Hospital was approved by the voters on November 7, 2006. The new tax rate is 4.49 mills for the period 2007-2011, a reduction of 0.90 mills. The 2007 budget for University Hospital is $26 million and the amount budgeted for Children's Hospital is $6 million. The balance of approximately $13 million supports other county entities.

Health and Hospitalization Levy including Drake Hospital. On November 2, 2004, voters passed a 0.84 mill replacement levy. The levy generates approximately $16 million annually over the five-year period 2005-2009. The contract between the county and Drake Center, Inc. calls for Drake to receive $10.76 million annually. The balance of the funding (approximately $6 million annually) supports county programs.

Public Safety

Emergency Management will receive 34% less federal and state grant funding in 2007 due to an activity plateau after absorbing the Homeland Security operations in 2006. The total subsidy from the general fund in 2007 has been decreased to use excess fund balance.

The 2007 **CLEAR** expenditure budget is over levy revenues due to the COPSMART initiative and some spending for replacement computer equipment in all jurisdictions. While CLEAR has a sufficient fund balance, the 2007 levy plan indicates a steadily decreasing balance in future years due to the expressed need of the CLEAR Advisory Board to continue to replace systems. An AFIS system (palm printing) request is not included because there is pending federal funding available. Help desk functions have been transferred from the Regional Computer Center to two new CLEAR staff for nearly 24/7 service. This allows CLEAR to better serve their specific customers more effectively and to specialize more directly.

The **Dog Warden** will require a general fund subsidy in 2007 of $425,000. The subsidy may decrease in future years as the county reviews the service levels in the animal shelter contract, reviews dog warden operations, and considers an increase to the dog license fee and methods to increase sales of dog licenses.

The **Communication Center** budget includes $1.8 million for the new Voice Tone Alerting system, replacing obsolete mobile communications equipment. The project is included in the CIP (Capital Improvement Program) and will be financed primarily through existing resources in the Communications Center.

The **Prosecutor's Office** staff is recommended with an increase of one FTE in the Delinquent Real Estate fund to expedite delinquent real estate tax collection and foreclosures.

Recreational Activities

Riverfront operating costs will be essentially unchanged from 2006 to 2007, with the exception of payments in lieu of taxes to the Cincinnati Public Schools (CPS), which will be deferred per the terms of an agreement recently adopted by the Board of County Commissioners and CPS.

In March 2004, voters approved a five-year 0.20 mill levy for maintenance, operation and repair of the Cincinnati Union Terminal Building, occupied by the **Cincinnati Museum Center**. The levy is anticipated to generate approximately $3.5 million annually over the five-year term.

The **Zoological Park Services (Zoo Levy)** underwent a mid-term evaluation review in 2006. In general, the Zoo continues to maintain a first-class facility. However, the Zoo faces significant challenges in meeting the financial goals outlined in its 2003 agreement with Hamilton County.

Public Works

Public Works' Water Rotary fund is an enterprise fund that provides for fire hydrant repair and maintenance within the unincorporated areas of Hamilton County with revenue generated from supplemental rates on water bills in these areas. The current rate does not generate sufficient resources for fire hydrant repair and maintenance operations. The administration has begun the process of hiring a consultant to recommend rate adjustments sufficient to operate the fire hydrant program over the next decade.

The **County Engineer** includes funding to continue construction and maintenance of Hamilton County roads and bridges. The Roads and Bridges fund balance is lower that it has been in over five years. Expenditures in this fund will need to be monitored closely in 2007.

The **Metropolitan Sewer District** (MSD) budget includes funding for the implementation of the capital project aspect of the Global Consent Decree. The district has limited increases in expenses to no greater than 2% with certain exceptions. Fringe benefits have increased $4 million across all divisions, in part because the City of Cincinnati's retirement system is under-funded and substantial increases over the next few years are needed to fully fund it. (MSD staff are employees of the City of Cincinnati.) Other increases affecting the department include a $450,000 increase in billing and collecting costs and a $390,000 increase in municipal garage costs. The recommended budget contains an 8.6% rate increase consistent with that approved last December and with the most recent rate study.

Social Services

The **Family and Children First Council,** at the suggestion of its auditors, is monitoring the Children First Plan TANF funds as a grant**.** The council continues to spend down its fund balance, and administration recommends assessing the possibility of moving council administration into the Job and Family Services (JFS) department to reduce overhead costs.

Job and Family Services shows an increase in staff with the transfer of Child Support Enforcement attorneys from the Prosecutor's office. Voter approval of the Children's Services levy and the Health and Hospitalization levy allow for continued funding of children's programs and the tuberculosis control program. State Auditor and Ohio Department of Job and Family Services audits of Hamilton County JFS remain an open issue in 2007.

Expenditures for the **Senior Services** levy are approximately $19 million, which is in line with the levy plan. 2007 is the last year of the current Senior Services levy period.

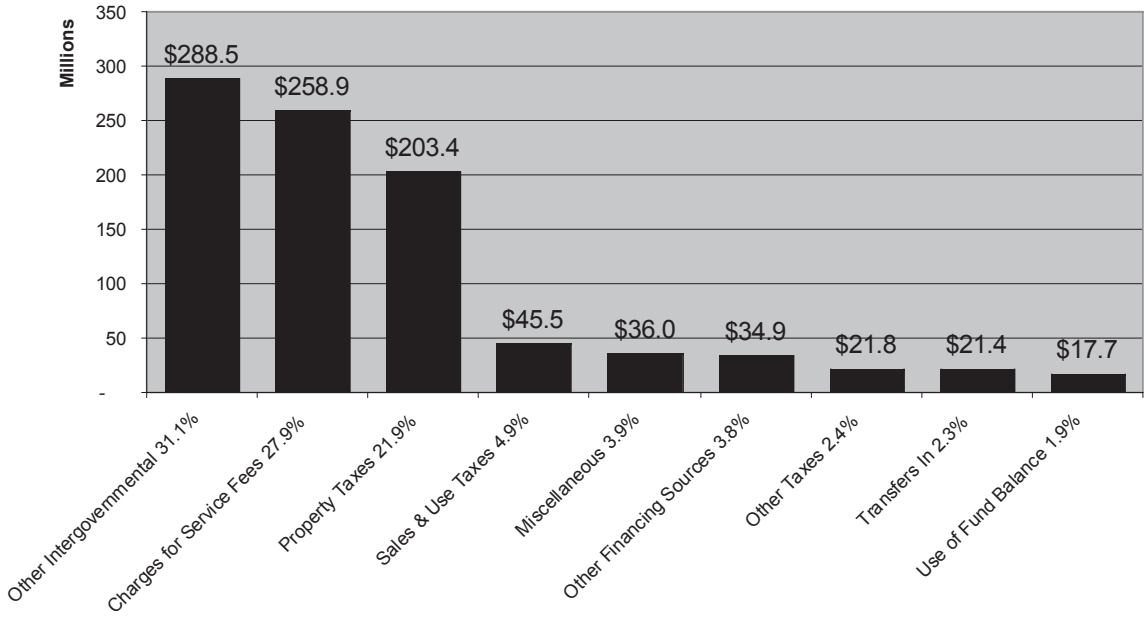
Debt Service

The **Debt Service** budget provides funding for all 2007 obligations for debt currently outstanding, including the Regional Emergency Management Agency issue from the fall of 2006. It also provides funding for debt service on two projects at the Communications Center for emergency equipment and an HVAC system. (The debt service on these issues is transferred from the general fund and paid from the debt service fund.) Debt service on the 800 Mhz public safety radio system is anticipated to come from the budget stabilization fund in 2007 as previously approved by the board.

In addition to these county projects, the county generally issues new special assessment debt every year for water and sewer lines, which is paid by assessments on improved properties. The 2007 budget takes into account prior obligations as well as the new 2006 issuance.

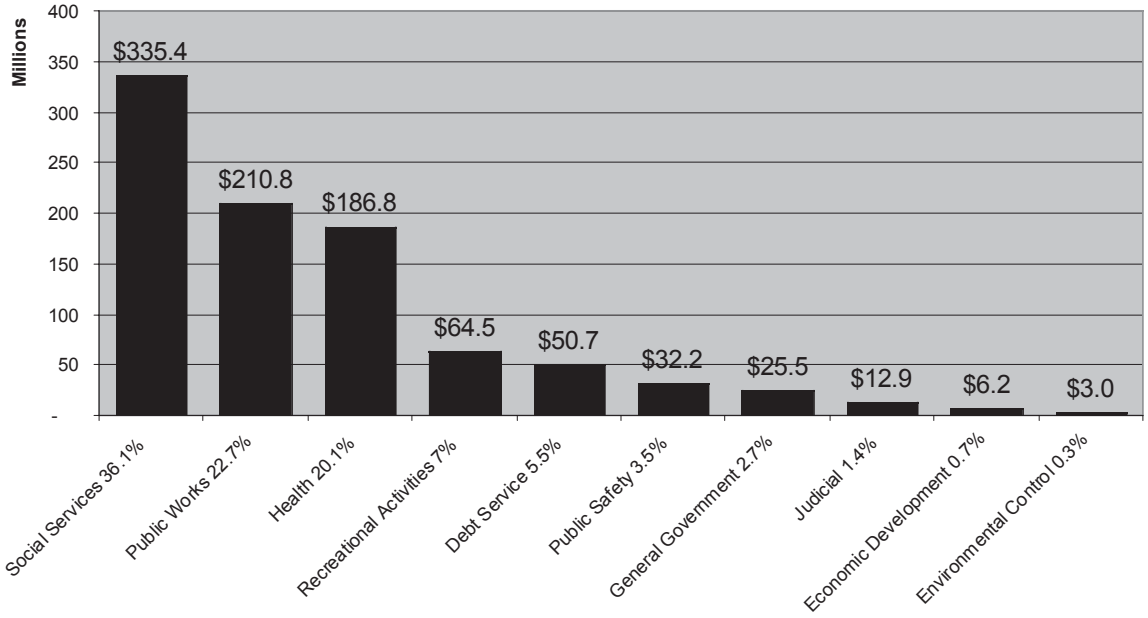
2007 Restricted Funds Budget

Resources by Source



Miscellaneous revenues include licenses, fines and forfeitures, and investment interest.

Expenditures by Function



2007 Restricted Funds Budget

Revenue by Department

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
ADAS Board	4,153,877	3,858,662	1,372,500	-
Administrative Services	5,822,534	7,173,792	6,090,000	8,220,729
Auditor	10,193,127	10,557,071	10,984,696	10,938,017
Board of Mental Retardation	88,872,359	97,812,789	96,750,296	96,208,287
Cincinnati Museum Center	3,717,233	3,819,951	3,714,261	3,684,316
CLEAR	5,092,122	5,122,394	4,848,501	4,768,913
Clerk of Courts	2,861,114	2,588,170	2,565,000	2,565,000
Communications Center	6,002,174	7,226,879	9,340,000	5,840,000
Community Development	25,726,796	15,937,468	5,205,066	5,232,656
Community Mental Health Board	35,942,908	36,515,378	35,247,438	-
Coroner	307,998	222,329	220,000	220,000
County Administrator	-	-	2,500,000	-
County Engineer	28,345,110	28,115,243	27,786,278	27,786,278
County Personnel	2,579,771	1,703,173	-	-
Court of Common Pleas	2,239,577	2,342,965	592,265	2,286,265
Debt Service	18,126,650	56,268,482	23,413,366	49,869,499
Dog Warden	445,925	473,078	410,000	510,000
Emergency Management	485,526	687,469	729,588	614,445
Environmental Services	3,292,024	2,940,027	2,720,000	2,720,000
Family&Children First Council	2,124,894	2,047,546	1,081,500	1,081,500
Health and Hospitalization Tax	71,501,229	71,774,357	63,009,390	62,911,802
Hospital Commission	21,344	-	47,100	47,100
Job and Family Services	264,202,619	276,616,134	309,686,989	309,276,334
Juvenile Court	-	-	69,000	69,000
Metropolitan Sewer District	160,405,000	169,948,000	165,071,000	176,607,000
Mental Health & Recovery Services	-	-	-	41,279,507
Municipal Court	447,633	1,014,625	160,000	460,000
Non-Departmentals	-	-	-	2,500,000
Parking Facilities	840,039	877,123	997,738	997,738
Probate Court	374,864	373,892	400,000	400,000
Probation	1,162,779	1,228,831	1,279,536	1,279,536
Prosecutor	1,122,263	1,405,450	1,188,500	1,188,500
Public Works	821,382	733,633	1,619,567	1,700,000
Senior Services	18,664,561	19,029,514	18,401,201	18,228,139
Sheriff	9,009,359	12,073,845	7,588,715	7,625,592
Stadiums*	50,672,132	529,516,151	63,900,302	55,669,752
Treasurer	1,250,651	1,650,565	1,379,000	1,379,000
Zoological Gardens	6,376,198	6,495,950	6,276,339	6,216,682
Total	**$833,203,772**	**$1,378,150,935**	**$876,645,132**	**$910,381,587**

* The variance in 2006 is due to the refunding of sales tax bonds.

2007 Restricted Funds Budget

Expenditures by Department

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
ADAS Board	7,471,232	8,605,852	5,435,808	-
Administrative Services	6,935,210	7,957,274	11,027,884	11,027,884
Auditor	6,602,067	6,070,834	7,785,138	8,799,940
Board of Mental Retardation	83,013,114	85,446,600	97,426,923	97,403,551
Cincinnati Museum Center	2,771,458	2,587,097	2,462,871	2,462,871
CLEAR	4,056,475	4,110,064	7,955,619	5,627,534
Clerk of Courts	2,883,251	2,961,016	3,329,592	3,304,909
Communications Center	6,024,962	6,168,307	10,889,803	7,042,268
Community Development	24,296,381	17,931,764	5,205,066	5,239,779
Community Mental Health Board	35,517,570	36,052,558	37,942,162	-
Contracts and Subsidies	-	-	-	1,037,811
Coroner	121,549	381,508	189,000	289,000
County Administrator	-	-	2,914,279	-
County Engineer	33,907,837	35,717,155	36,310,522	34,093,783
County Facilities	-	1,550,000	1,417,500	1,417,500
County Personnel	2,916,407	3,512,084	-	-
Court of Common Pleas	1,643,905	2,066,598	2,613,256	2,131,831
Debt Service	48,390,121	56,549,974	24,034,540	50,720,579
Dog Warden	1,145,040	1,213,927	1,236,823	1,146,396
Emergency Management	458,542	575,551	729,588	744,991
Environmental Services	3,236,929	2,930,083	2,970,409	2,992,528
Family&Children First Council	2,200,379	2,198,610	1,275,640	1,144,263
Health and Hospitalization Tax	53,382,531	52,137,176	42,989,619	43,009,619
Hospital Commission	82,363	45,000	47,100	47,100
Job and Family Services	273,740,275	280,294,893	311,696,450	314,618,914
Juvenile Court	1,409,330	1,362,574	1,540,000	1,516,740
Metropolitan Sewer District	141,977,653	154,440,639	174,945,133	174,945,133
MHRS Board	-	-	-	46,328,891
Municipal Court	623,760	3,393,035	2,727,903	2,824,506
Non-Departmentals	-	-	-	1,900,000
Parking Facilities	960,682	932,142	995,413	995,413
Probate Court	185,850	335,260	469,400	469,400
Probation	4,697,726	2,282,879	2,645,498	2,646,601
Prosecutor	1,070,730	1,013,339	1,118,519	1,259,995
Public Works	1,585,855	1,467,284	1,863,176	1,719,352
Senior Services	15,064,748	19,173,234	19,768,962	19,598,632
Sheriff	17,861,572	19,999,596	15,946,465	16,137,380
Stadiums*	55,856,977	519,441,906	66,638,865	55,650,041
Treasurer	1,132,382	1,165,115	1,288,463	1,324,395
Zoological Gardens	7,261,721	6,639,879	6,497,038	6,418,273
Total	**$850,486,583**	**$1,348,710,807**	**$914,330,426**	**$928,037,804**

* The variance in 2006 is due to the refunding of sales tax bonds.

2007 Restricted Funds Budget

Projected Fund Balances

Fund-Subfund	2007 Beginning Cash Balance	Prior Year Encumbrances	2007 Revenue Budget	2007 Expenditure Budget	Projected Ending Balance
002-001 - Real Estate Assessment	15,225,728	593,692	8,112,000	6,606,283	16,137,753
002-002 - Solid Waste Management Fund	2,667,331	71,426	2,720,000	2,992,528	2,323,377
002-005 - Dog & Kennel	1,000	-	1,288,700	1,283,863	5,837
002-006 - Emergency Management Agency	336,499	11,527	614,445	744,991	194,426
002-007 - Victims of Domestic Violence	84,878	-	185,000	185,000	84,878
002-008 - Probate Court Conduct of Business	59,255	-	10,000	9,000	60,255
002-009 - Bureau of Support	1,553,339	21,275	27,818,648	27,984,379	1,366,333
002-010 - Delinquent Tax Assessment Collection	1,993,286	2,821	1,054,000	1,086,574	1,957,891
002-011 - Prosecutors Delinquent Real Estate	2,293,419	38,416	1,188,500	1,259,995	2,183,508
002-012 - County Hospital Facility Fund	460,326	-	47,100	47,100	460,326
002-013 - Indigent Guardianship	440,837	-	110,000	150,000	400,837
002-014 - Enforcement & Education	164,502	9,098	9,000	100,000	64,404
002-015 - Clerk of Courts Automation	2,525,581	224,081	1,304,000	930,423	2,675,077
002-016 - Probate Court Automation	664,632	-	150,000	130,000	684,632
002-017 - Treasurers Optional Payment	421,046	1,694	325,000	237,821	506,530
002-018 - Title Administration	2,966,227	17,604	2,455,000	3,194,909	2,208,713
002-019 - Water Rotary	395,551	19,826	1,700,000	1,719,352	356,374
002-022 - Probate Court Legal Research	98,801	10,150	30,000	30,000	88,652
002-023 - Public Assistance	18,683,122	9,056,804	188,378,659	191,274,766	6,730,210
002-024 - Permissive Auto Tax Municipal	2,410,243	1,181,250	2,190,000	2,300,000	1,118,993
002-025 - Permissive Auto Tax County	2,059,148	1,766,513	5,074,000	7,690,000	(2,323,365)
002-026 - Roads & Bridges	4,862,373	2,975,583	18,379,400	22,125,483	(1,859,293)
002-027 - Legal Research Services	1,039,360	484	420,000	520,100	938,776
002-029 - Court Delay Reduction	113,497	-	160,000	178,777	94,720
002-031 - Administration of Justice	221,614	-	115,000	143,500	193,114
002-032 - Probation Services	2,537,123	969,559	1,279,536	1,281,798	1,565,301
002-039 - Human Services Special Trust	53,138	-	4,000	6,000	51,138
002-040 - Family & Children First Council	806,392	264,970	1,081,500	1,144,263	478,658
002-042 - 27th Pay Reserve	5,118,000	-	600,000	-	5,718,000
002-044 - Municipal Court Special Projects	697,656	2,008	300,000	222,313	773,335
002-045 - Mental Health Local Fund	6,581,312	1,521,308	3,166,703	3,264,223	4,962,484
002-046 - Common Pleas Mediation	185,464	-	275,000	284,110	176,354
002-047 - Mental Health & Recovery Services	2,231,811	91,673	5,402,316	6,282,299	1,260,155
002-049 - Dispute Resolution Fund	50,400	-	-	50,400	-
002-050 - Sheriff's Parking Violations	15,414	-	1,000	15,000	1,414
002-051 - Coroner's Out of County Fees	623,361	82,438	220,000	289,000	471,923
002-054 - Common Pleas Court Special Projects	419,381	-	172,265	253,698	337,948
002-055 - Major Highway Operations - County	340,179	75,558	67,940	10,000	322,561

2007 Restricted Funds Budget

Projected Fund Balances

Fund-Subfund	2007 Beginning Cash Balance	Prior Year Encumbrances	2007 Revenue Budget	2007 Expenditure Budget	Projected Ending Balance
002-057 - Hamilton County Storm Water District	1,279,096	359,941	2,074,938	1,968,300	1,025,792
002-058 - Convention Center	10	-	5,500,000	5,500,000	10
002-059 - Sheriff's Concealed Handgun License	8,967	-	55,000	54,811	9,156
002-060 - WIA County Fund	-	-	6,781,685	6,781,685	-
002-062 - Citizen Reward Program	-	-	25,000	25,000	-
002-063 - Wireless 911 Government Assistance	829,241	-	800,000	1,620,000	9,241
002-064 - Medically Handicapped Children's Fund	-	-	1,900,000	1,900,000	-
002-065 - Juvenile Court Legal Research	-	-	69,000	69,000	-
003-001 - Children's Services	4,585,413	1,146,129	86,243,342	87,151,304	2,531,323
003-002 - Board of Mental Retardation	33,496,363	6,062,787	96,208,287	97,403,551	26,238,312
003-003 - Community Mental Health Board	13,435,251	183,175	32,710,488	32,710,489	13,252,075
003-004 - Indigent Health Care	5,653,091	1,368,119	47,285,743	45,639,632	5,931,084
003-005 - CLEAR	12,356,967	4,601,938	4,768,913	5,627,534	6,896,408
003-006 - Senior Services	9,636,488	5,236,365	18,228,139	19,968,998	2,659,264
003-007 - Health & Hospitalization Levy / Drake	3,302,041	1,199,820	15,924,449	16,763,770	1,262,900
003-008 - Zoological Gardens	713,158	402,144	6,216,682	6,418,273	109,422
003-009 - Cincinnati Museum Center	628,630	-	3,684,316	3,880,371	432,575
900-001 - G.O. Voted	818,453	-	2,602,855	2,881,850	539,458
900-002 - G. O. Non Voted	1,503,175	639,751	40,939,261	41,568,621	234,064
900-003 - Special Assessment	815,770	-	532,383	475,108	873,045
921-009 - Special Assessment Note Fund	77,286	-	3,085,000	3,085,000	77,286
921-016 - Bonds - Comm Ctr - Emergency Equipment	-	-	1,700,000	1,700,000	-
921-017 - Bonds - Comm Center - HVAC	-	-	1,010,000	1,010,000	-
931-001 - Sheriff's Rotary Fund	921,799	-	4,949,500	5,549,500	321,799
931-002 - Central Warrant ID Unit	14,217	31,000	2,292,702	2,216,990	58,929
931-003 - Worker's Compensation Reserve	6,266,779	22,500	2,345,729	5,152,884	3,437,125
931-004 - Auditor's Computer Center	709,701	311,920	2,047,317	2,056,190	388,908
931-005 - County Communication Center	494,465	126,293	5,100,000	5,422,268	45,904
931-007 - Worker's Compensation Reds Stadium	118,238	-	375,000	375,000	118,238
946-001 - Metropolitan Sewer District	34,237,063	-	176,607,000	174,945,133	35,898,930
946-003 - Paul Brown Stadium Operations	984,956	954,874	29,387,787	30,272,481	(854,612)
946-005 - Baseball Stadium Operations	2,649,930	266,837	17,862,467	17,084,924	3,160,637
946-006 - Parking & Public Improvement Operations	3,383	-	175,000	175,000	3,383
946-008 - Main Street Parking Garage Operations	149,304	62,186	997,738	995,413	89,443
946-010 - Paul Brown Capital Repair Fund	2,422,054	241,152	1,000,000	1,259,035	1,921,867
946-013 - Parking Revenue Fund	2,240,524	520,011	5,500,000	6,114,104	1,106,409
946-014 - Great American Ballpark Capital Reserve	3,957,960	24,275	1,000,000	-	4,933,685
946-015 - Great American Ballpark O and M Reserve	-	-	744,497	744,497	-

2007 Restricted Funds Budget

Projected Fund Balances

Notes on Fund Balance Variations

Following are notes for all funds that vary by at least $100,000 and 10% between the 2007 beginning and ending balances, and for all funds with projected negative balances.

002-002 Solid Waste Management Fund - Fund balance is decreasing as a result of the Household Hazardous Waste budget increasing to meet the demand for this service by county residents.

002-005 Dog and Kennel Fund - This fund required a large general fund subsidy to maintain a positive balance when revenues were lower than planned during 2006.

002-006 Emergency Management Agency - The decrease is a planned spend-down of the accumulated fund balance.

002-009 Bureau of Support - Fund balance is decreasing due to reconciliation of a transfer-in from local levy dollars.

002-014 Enforcement & Education - 2007 expenditures are budgeted for contingency. Actual expenditures are anticipated at historical levels and should not substantially impact fund balance.

002-015 Clerk of Courts Automation - The departments have no large projects planned for 2007 but are completing a system-wide analysis.

002-018 Title Administration - Fund balance is decreasing due to an increase in merchant fees and a loss of revenue due to cross-county titling.

002-019 Water Rotary - This fund received a general fund advance during 2006. County administration is working to increase revenue generated from Cincinnati Water Works' Unincorporated Area Improvement surcharge to cover the cost of fire hydrant repairs.

002-023 Public Asistance -- The fund balance is decreasing due to a combination of increased non-reimbursable expenditures and a reduction in reimbursement percentages.

002-024 Permissive Auto Tax Municipal - The decrease is a planned spend-down of the accumulated fund balance.

002-025 Permissive Auto Tax County - The negative balance is a result of large prior-year encumbrances cancelled during 2007, as well as revenue planned for 2006 not received until early 2007.

002-026 Roads & Bridges - The decrease is a planned spend-down of the accumulated fund balance. The negative balance is a result of large prior-year encumbrances cancelled in early 2007.

002-032 Probation Services - Fund balance is decreasing due to capital expenditures related to building remodeling.

002-040 Family & Children First Council - Fund balance is decreasing due to a planned spend-down of accumulated balance.

002-042 27th Pay Reserve - The increase in fund balance is an annual set-aside for the coming 27-pay-period year.

002-045 Mental Health Local Fund - The fund balance was used in lieu of levy funds during 2006, and included increased expenditures due to the merger of the Mental Health and Alcohol and Drug Addiction Services boards.

002-047 Mental Health and Recovery Services - The fund balance was used in lieu of levy funds during 2006, and included increased expenditures due to the merger of the Mental Health and Alcohol and Drug Addiction Services boards.

002-051 Coroner's Out of County Fees - The fund balance is decreasing due to planned expenditures for equipment and medical supplies.

002-057 Hamilton County Storm Water District - The balance decrease is the result of a planned spend-down of fund balance in 2007 to pay contractual obligations incurred in prior years.

002-063 Wireless 911 Government Assistance - This is a new fund to be used for technologies in locating wireless 911 callers. The reduction in balance is consistent with the planned use of the resources for capital improvements.

003-001 Children's Services - The fund balance decrease is due to reduced IV-E traditional funding.

2007 Restricted Funds Budget

Projected Fund Balances

Notes on Fund Balance Variations (continued)

003-002 Board of Mental Retardation - The projected fund balance is more than anticipated in the 2005-2009 levy plan due to a combination of factors; namely, a larger than anticipated 2005 actual beginning balance, distribution of the real estate assessment fund in 2006, expenditures slightly less than budget, and revenues more than estimated.

003-005 CLEAR - The fund balance is consistent with the balance anticipated in the levy plan. New computers have been approved for the jurisdictions as well as a mugshot system for the Sheriff. Given the increasing annual expenditures and the stable revenue, the fund balance is likely to continue to decrease without significant adjustments.

003-006 Senior Services - The fund balance is consistent with the balance anticipated in the 2003-2007 levy plan.

003-007 Health & Hospitalization Levy/Drake - The fund balance is slightly more than anticipated in the 2005-2009 levy plan primarily as a result of a 2005 beginning balance more than anticipated.

003-008 Cincinnati Zoo - The fund balance is slightly more than anticipated in the 2004-2008 levy plan primarily as a result of the distribution of revenue from the Real Estate Assessment Fund in 2006.

003-009 Cincinnati Museum Center - The fund balance is slightly more than anticipated in the 2005-2009 levy plan primarily as a result of the distribution of revenue from the Real Estate Assessment Fund in 2006 and less expenditures than anticipated in 2006 for the Museum Center Master Plan implementation.

900-001 Voted General Obligation Debt - The decrease in the fund balance is due to the amortization of excess tax receipts from a prior period.

900-002 Non-Voted General Obligation Unvoted Debt - The fund contains a reserve to pay non-callable debt. This reserve is declining as the debt is paid. The reserve will be expended in 2007.

900-003 Special Assessment - The expenditure appropriation is understated. It is not anticipated that the fund balance will realize a significant increase.

931-001 Sheriff's Rotary Fund - The decrease is a non-recurring utilization of the accumulated fund balance to support general fund activities.

931-004 Auditor's Computer Center - The decrease is a planned utilization of the accumulated fund balance.

931-003 Workers' Compensation Reserve - Reserve revenues are determined as part of budget deliberations each year. Expectations are that contributions will increase in future years.

931-005 County Communication Center - The decrease is a planned spend-down of fund balance that will allow the 911 detail rate to remain at the same level as the last four years.

946-001 Metropolitan Sewer District - The fund balance is growing due to the need to have sufficient revenue to comply with the bond coverage requirements.

946-003 Paul Brown Stadium Operations - This fund annually requires an infusion of sales tax to balance. The ending balance is solely a function of how much sales tax is moved into the fund.

946-005 Great American Ball Park Operations - Pending the deferred payments in lieu of taxes to Cincinnati Public Schools, Great American Ball Park operating revenues slightly exceed operating costs.

946-010 Paul Brown Capital Repair Fund - The fund balance varies annually depending on the projects accomplished each year.

946-013 Parking Revenue Fund - The debt service budget for this fund is increasing due to escalating interest rates.

946-014 Great American Ballpark Capital Reserve - Fund balance continues to grow as relatively few capital improvement projects have as yet been adopted for the ball park.

2007 Restricted Funds Budget

Three-Year Revenue Comparison

Source	2004 Actual	2005 Actual	Variance	2006 Estimate	Variance	2007 Budget	Variance
Other Intergovernmental	252,752,021	247,019,479	-2.3%	270,714,263	9.6%	288,479,394	6.6%
Charges for Service Fees	250,862,419	252,800,224	0.8%	247,863,091	-2.0%	258,941,166	4.5%
Property Taxes	207,200,636	221,155,259	6.7%	219,214,389	-0.9%	203,407,428	-7.2%
Sales & Use Taxes	37,572,541	39,213,781	4.4%	33,565,728	-14.4%	45,500,487	35.6%
Other Financing Sources	15,415,417	32,931,412	113.6%	503,975,155	1430.4%	34,886,500	-93.1%
Miscellaneous	25,270,930	20,754,037	-17.9%	28,620,634	37.9%	28,029,902	-2.1%
Other Taxes	20,995,863	20,573,539	-2.0%	22,022,650	7.0%	21,810,000	-1.0%
Transfers - In	29,759,577	19,179,253	-35.6%	41,449,391	116.1%	21,362,744	-48.5%
Licenses	3,641,679	3,311,124	-9.1%	3,119,232	-5.8%	3,158,700	1.3%
Fines & Forfeitures	2,445,141	2,382,483	-2.6%	2,479,319	4.1%	2,427,265	-2.1%
Investments Interest	2,396,422	2,708,182	13.0%	3,826,084	41.3%	2,378,000	-37.8%
Total	**848,312,645**	**862,028,772**	**1.6%**	**1,376,849,935**	**59.7%**	**910,381,587**	**-33.9%**

Other Intergovernmental - Revenues for 2006 increase due to an increase in allocations for Title XX, Tax Assistance for Needy Families and Income Maintenance Control.

Sales & Use Taxes - The stadium budget sales and use tax receipts vary from year to year, as the tax receipts are transferred here from the undivided sales tax fund on an as-needed basis.

Other Financing Sources - 2005: The county sold $28.7M of refunding bonds with related premium. 2006: The county sold $452.3M of sales tax refunding bonds with related premium and $129.5M of radio refunding bonds. 2007: The county refunded $25.5M for four outstanding issues late in 2006 which closed early in 2007 accounting for the budgeted $34.9M.

Miscellaneous - In 2005, Public Work's Water Rotary fund received less reimbursement from Cincinnati Water Works' unincorporated area surcharge, and JFS' MCSA multi-agency program contributions were reduced. In 2006: the Sheriff received increased reimbursements from the federal COPSMART grant and the general fund contribution to the Central Warrants unit was recoded to miscellaneous revenue; due to an accounting change Administrative Services' budget reflects required spending for Children with Medical Handicaps; and 2006 revenue for MRDD increased due to the agency receiving reimbursements from school districts for the first time for services rendered.

Transfers-In - In 2005 transfers decreased because the 2004 Bureau of Support transfer from Children's Services was higher than needed, so the 2005 transfer was reduced accordingly. Also, a non-recurring debt call in 2004 caused a decrease in debt service transfers in 2005. In 2006, transfers increase in debt service for the issuance of new long term debt to pay off radio notes ($19.5M) and the Children's Services levy received a transfer of growth in general fund property tax receipts over that generated by inflation. In 2007, the transfers decrease in debt service without the 2006 radio issuance.

Other Taxes - The increase in 2006 is the result of analyst projections that Engineer revenues will keep up with 2006 expenditure levels.

Investment Interest - Increased interest earnings in 2005 and 2006 are both driven primarily by interest rates. In 2005, the increase is offset by the recoding of a transfer of interest earnings to the Children's Services levy after 2004. In 2007 earnings decrease due to conservative estimates and decreasing fund balance in the Engineer's office, and no estimate for earnings on stadium capital (which can fluctuate substantially year to year).

2007 Restricted Funds Budget

Three-Year Expenditure Comparison

Function	2004 Actual	2005 Actual	Variance	2006 Estimate	Variance	2007 Budget	Variance
Social Services	317,718,548	291,005,402	-8.4%	301,666,737	3.7%	335,361,809	11.2%
Public Works	169,212,043	177,471,345	4.9%	191,625,078	8.0%	210,758,267	10.0%
Health	190,468,131	179,466,810	-5.8%	182,287,186	1.6%	186,789,161	2.5%
Recreational Activities	65,643,607	65,890,156	0.4%	528,668,881	702.3%	64,531,185	-87.8%
Debt Service	67,770,309	48,390,121	-28.6%	56,549,974	16.9%	50,720,579	-10.3%
Public Safety	29,525,124	30,738,869	4.1%	33,462,291	8.9%	32,247,564	-3.6%
General Government	16,697,755	17,586,066	5.3%	20,255,307	15.2%	25,507,530	25.9%
Judicial	10,606,952	11,443,822	7.9%	12,401,363	8.4%	12,893,988	4.0%
Economic Development	25,642,008	25,257,063	-1.5%	18,863,906	-25.3%	6,235,192	-66.9%
Environmental Control	3,303,848	3,236,929	-2.0%	2,930,083	-9.5%	2,992,528	2.1%
Total	896,588,323	850,486,583	-5.1%	1,348,710,807	58.6%	928,037,804	-31.2%

Social Services - 2007: Job and Family Services' budget increase is the product of a number of factors, among them a large increase for daycare spending, as well as the addition of Child Support enforcement attorneys. It should also be noted that JFS typically underspends payroll by a considerable amount due to staff turnover.

Public Works - The Metropolitan Sewer District's (MSD) 2007 expenditures increased due to increases in employee benefits and debt service.

Recreational Activities - 2006 and 2007 fluctuations are due to a the refunding of stadium sales tax bonds during 2006.

Debt Service - 2004 expenditures include the call of the courthouse debt ($5.6M) and the issuance of bonds ($42.1M) to refund four outstanding issues. In 2005 there was a refunding ($28.7M) of four issues. 2006 provided for the refunding of the radio notes ($19.5M), the issuance of bonds ($25.5M) to refund four outstanding issues, and the issuance of bonds for the EMA/Homeland Security renovation ($0.7M).

General Government - 2006 expenditures increase in County Facilities due to new responsibilities related to maintenance work under the Museum Center levy; in Administrative Services due to movement of the Children with Medical Handicaps program to the department; and County Personnel for increases related to the county's workers' compensation experience. In 2007, increases are related to the Auditor's shift of some personnel from the general fund to restricted funds; increased payments for operations of the Auditor's computer center; increased cost of the Children with Medical Handicaps program; and additional increase in workers' compensation.

Judicial - The growth in judicial expenditures in 2005 is primarily in the probation services fund for capital expenses, consulting services and a subsidy to the general fund. The contract for services provided at 1617 Reading Road were handled by Adult Probation but have been moved to Pre-Trial Services division within Municipal Court.

Economic Development - Expenditures decreased in both 2006 and 2007 due to the transfer of the Section Eight Housing program to the Cincinnati Metropolitan Housing Authority during 2006.

2007 Restricted Funds Budget

Full-Time Equivalent Positions by Department

Department	2005 Actual (as of Dec 05)	2006 Budget	2006 Actual (as of Dec 06)	2007 Add/(Delete)	2007 Budget
ADAS Board	15.00	14.00	-	-	-
Administrative Services	0.35	0.35	0.35	(0.35)	-
Auditor	79.35	79.85	79.85	11.75	91.60
Board of Mental Retardation	653.41	609.96	609.96	(0.10)	609.86
Clerk of Courts	53.39	53.55	53.55	-	53.55
Communications Center	79.92	79.92	79.92	2.00	81.92
Community Development	27.00	27.00	6.00	-	6.00
Community Mental Health Board	42.14	42.07	-	-	-
Contracts and Subsidies	-	-	-	0.10	0.10
Coroner	-	0.70	0.70	(0.70)	-
County Engineer	198.00	197.99	197.99	-	197.99
Court of Common Pleas	7.90	7.90	7.90	(0.10)	7.80
Dog Warden	0.50	0.50	0.50	-	0.50
Emergency Management	6.10	8.50	9.75	0.25	10.00
Environmental Services	62.41	61.89	61.89	(2.30)	59.59
Family & Children First Council	14.50	14.50	14.50	-	14.50
Job and Family Services	1,637.00	1,637.00	1,637.00	20.00	1,657.00
Juvenile Court	37.66	38.98	38.98	(2.78)	36.20
Mental Health & Recovery Services	-	-	38.80	-	38.80
Municipal Court	11.25	10.55	10.55	0.17	10.72
Probation	28.00	28.00	28.00	(2.00)	26.00
Prosecutor	14.31	13.95	13.95	0.11	14.06
Public Works	11.56	10.95	10.95	0.10	11.05
Regional Planning Commission	18.75	18.75	18.75	-	18.75
River City CBCF	100.00	103.50	103.50	0.50	104.00
Sheriff	83.60	84.60	84.60	(2.00)	82.60
Soil & Water	8.00	9.75	9.75	-	9.75
Stadiums	30.40	31.40	31.40	(0.15)	31.25
TASC	14.50	14.50	-	-	-
Treasurer	19.55	20.25	20.25	0.50	20.75
Total	**3,254.55**	**3,220.86**	**3,169.34**	**25.00**	**3,194.34**

2007 Restricted Funds Budget

Changes to Full-Time Equivalents

ADAS - The reduction of FTEs in 2006 is due to the merger of ADAS and the Mental Health Board into the Mental Health and Recovery Services Board.

Administrative Services - In 2007, levy oversight responsibilities were transferred to the Administrator's office.

Auditor - In 2007, the Auditor shifted 11.75 FTEs from the general fund to restricted funds.

Board of MR/DD - 2006 FTEs reflect the reduction of positions left vacant as a result of an early retirement incentive program implemented in 2005. The positions and related cost reductions are consistent with the MR/DD proposal to the Board of County Commissioners for the MR/DD levy in 2004.

Communications Center - FTEs increase by two in 2007 to support a second fire dispatch console.

Community Development - FTEs decreased during 2006 with the transfer of the Section 8 housing program to the Cincinnati Metropolitan Housing Authority.

Community Mental Health Board - The decrease in 2007 is due to the consolidation of the department with the ADAS Board to form the new Mental Health and Recovery Services Board.

Contracts and Subsidies - The new 0.10 FTEs is a reallocation for levy oversight on the Senior Services levy.

Coroner - Coroner's restricted fund FTEs decreased in 2007 due to adjustments in grant funding.

Court of Common Pleas - The department corrected the coding of a law clerk in the 2007 budget.

Emergency Management - In the 2006 budget EMA FTEs increased with the consolidation of the Homeland Security departments. Changes since then are due to adjustments in grant funding.

Environmental Services - Decreases in the department FTEs are due to consolidation of some positions, and the loss of grant funding.

Job and Family Service - JFS positions increase in 2007 due to the transfer of child support legal services from the Prosecutor's office.

Juvenile Court - Juvenile Court FTE variations in recent years have come as a result of varying levels of grant funding, as well as some change in the mix of employee classifications used.

Mental Health and Recovery Services - This department merges the ADAS Board and the Mental Health Board. The resulting FTEs represent the elimination of all ADAS positions and the attrition of several Mental Health Board positions.

Municipal Court - FTE changes are due to the adjustment of employee hours in the Pretrial Services section as grant funding fluctuates.

Probation - The decrease in FTEs in the 2007 budget is due to the grant funded positions in the electronic monitoring program being transferred to the Sheriff's Office.

Public Works - In 2007 the department reallocated 0.10 FTEs from the general fund to the Water Rotary fund.

River City Community-Based Correctional Facility - The facility is fully grant-funded by the Ohio Department of Rehabilitation and Correction. In 2006 River City added educational specialists to supervise probationers at the facility. They also took on an Intensive Supervision Program (ISP) employee from Adult Probation to work with inmates. The 2007 FTE count represents further adjustments in grant funding.

Sheriff - In 2006 one position was added in Central Warrants to address the demands of sexual offender registration. In 2007 one position was absorbed by general fund vacancy as grant funding decreased, and one grant position representing overtime compensation was recoded to eliminate the FTE.

Soil and Water - During the 2006 budget 1.0 FTE was reduced to 0.75 and two Public Works employees working on Earthworks regulations and reviews were moved to Soil & Water.

Stadiums - A new carpenter's assistant was included in the 2006 Paul Brown Stadium operating budget. A portion of an FTE was reallocated in the 2007 budget with the restructuring of Administrative Services.

TASC - This department's functions were transitioned to community-based agencies in 2006.

Treasurer - In 2006 some support staff shifted from the general fund to restricted funds as a response to workload changes. In 2007, general fund consolidation resulted in an increase of 0.5 FTEs in restricted funds.

Hometown Heroes

Rutherford B. Hayes (1822-1893), the 19th U.S. President, practiced law in Cincinnati and began his public service career as city solicitor from 1858-1861.

Economic Development

The agencies within the economic development function provide strategies and solutions to foster suitable living for residents, economic development opportunities, and job creation and retention.

Community Development administers federal funding authorized to urban county governments under the Housing and Community Development Act of 1974. The department administers the program and coordinates community development in accordance with both board policy and the regulations of the U.S. Department of Housing and Urban Development. The Community Development Act seeks to develop "suitable living environments" primarily for persons of low to moderate income and to aid in the prevention and elimination of slums and blight. Staff from the Community Development department administer the Home Improvement Program (HIP), a low interest loan home improvement program that was established in 2002. During 2006 the HIP program was modified to include commercial properties valued up to $350,000. Community Development receives a subsidy from the general fund for the HIP Program.

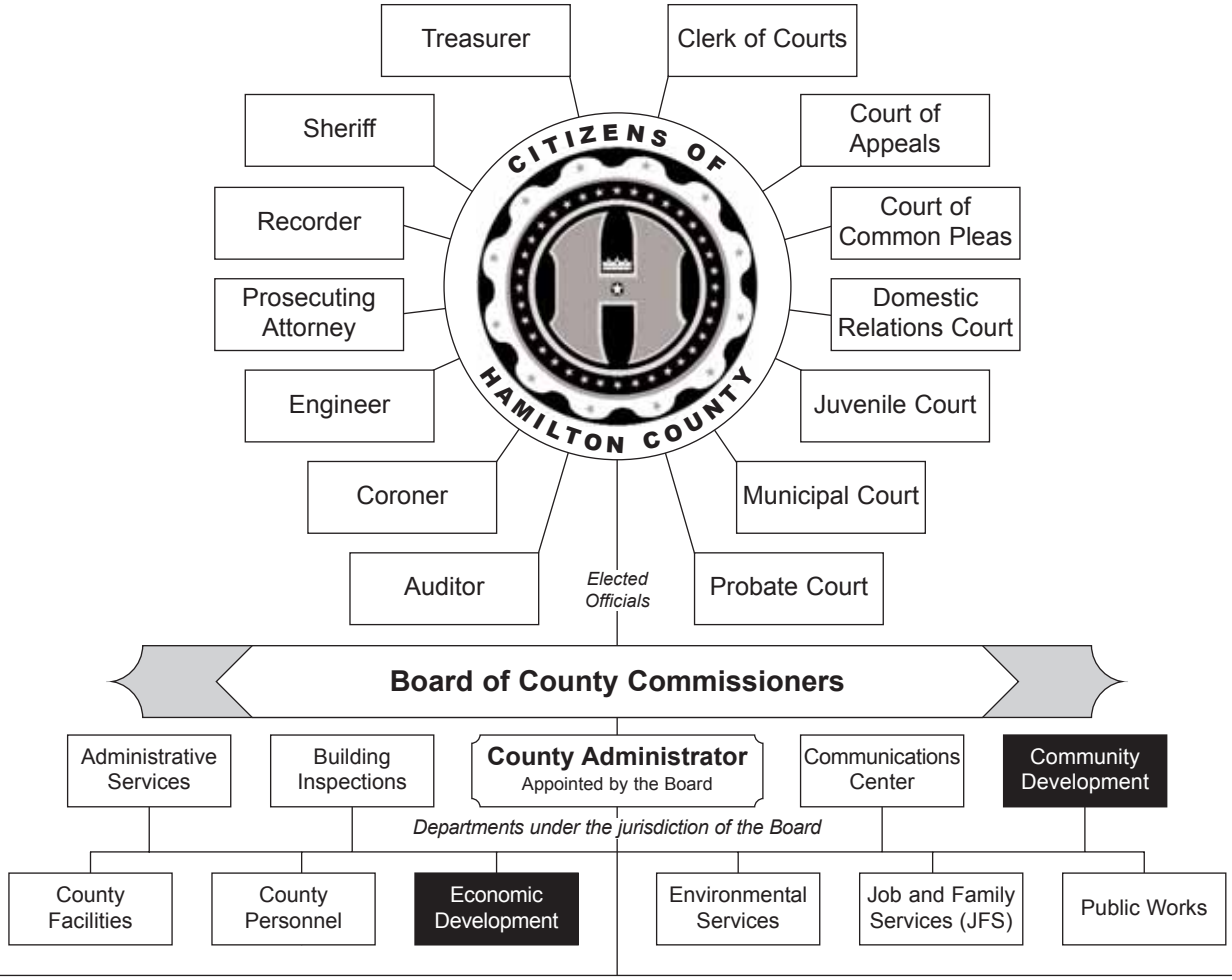
Hamilton County Development Company (HCDC) assists in promoting the economic welfare and improving the economic opportunities of the people in Hamilton County. These functions are accomplished by the retention and expansion of research facilities, industrial, and commercial businesses within the county and encouraging the creation of jobs and employment opportunities throughout the county. This department also provides small business loans and financial and management assistance to existing and prospective small business owners, and operates a small business incubator to nurture new business start-ups. Other responsibilities include designing, implementing, monitoring and evaluating economic development plans, programs, strategies and policies on behalf of the county.

HCDC is a private, not-for-profit economic development organization that assists the **Hamilton County Economic Development Department** by means of a contract with the Board of County Commissioners. The department is overseen by the County Administrator and funded through the general fund.

The economic development department also includes oversight of contracts with regional agencies that promote development opportunities, including the Greater Cincinnati Convention and Visitor Bureau, Cincinnati USA Regional Chamber, Ohio Kentucky Indiana Regional Council of Governments, and the Port of Greater Cincinnati Development Authority.

Parking Facilities includes the operation of the Parkhaus, a 700-space multi-level garage that opened in the fall of 1999. It is in close proximity to many county offices as well as the Main Street entertainment district. The facility is funded through parking revenues.

Hamilton County, Ohio
Economic Development



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Economic Development

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Community Development	24,381,173	18,012,774	5,302,060	5,314,544
Parking Facilities	960,682	932,142	995,413	995,413
Economic Dev Department	1,128,667	1,302,847	1,645,000	810,000
Total	**26,470,522**	**20,247,763**	**7,942,472**	**7,119,957**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Community Development	25,726,796	15,937,468	5,205,066	5,232,656
Parking Facilities	840,039	877,123	997,738	997,738
Total	**26,566,836**	**16,814,591**	**6,202,804**	**6,230,394**

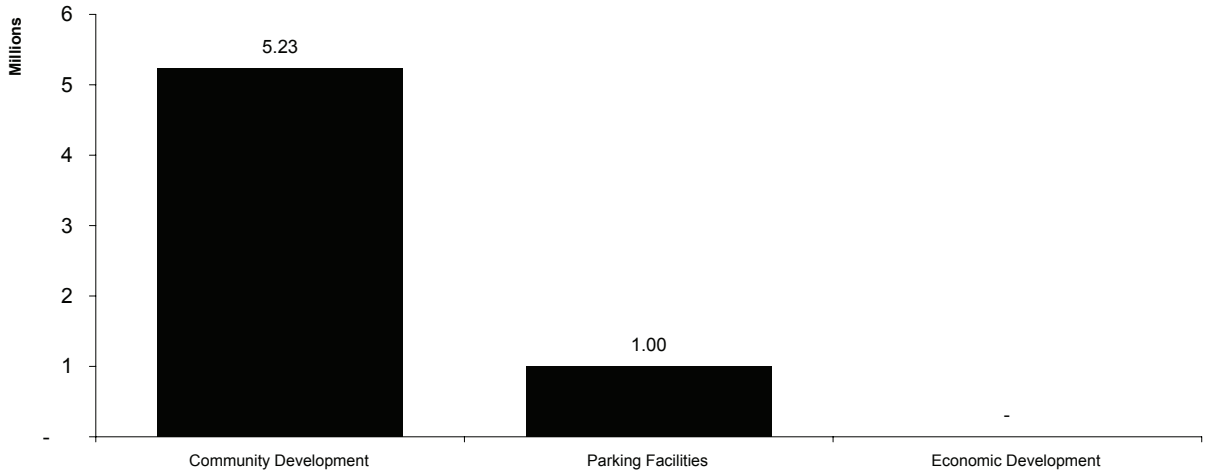
FTEs

Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
Community Development	28.50	28.50	7.50	7.50
Total	**28.50**	**28.50**	**7.50**	**7.50**

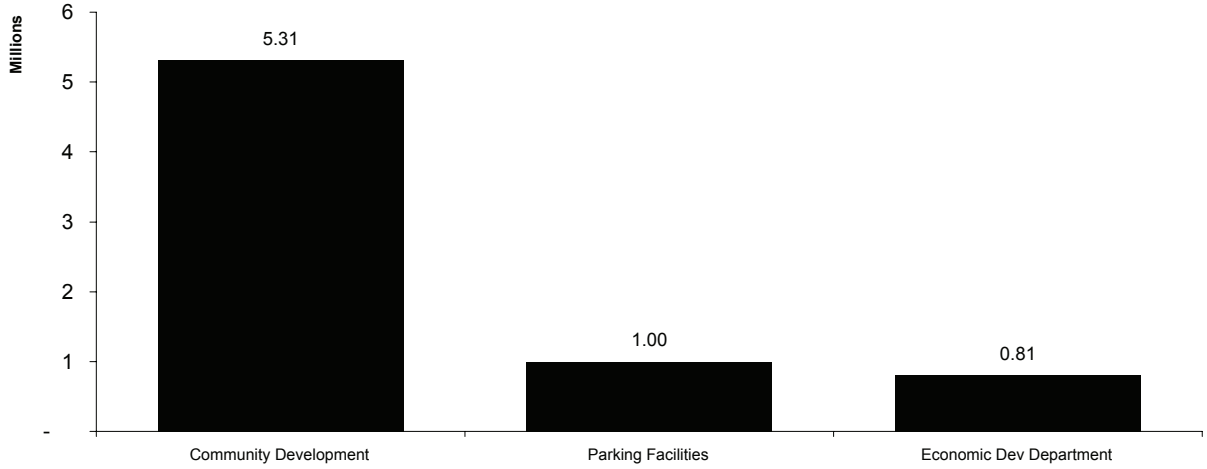
Economic Development

2007 Budget Summary by Department

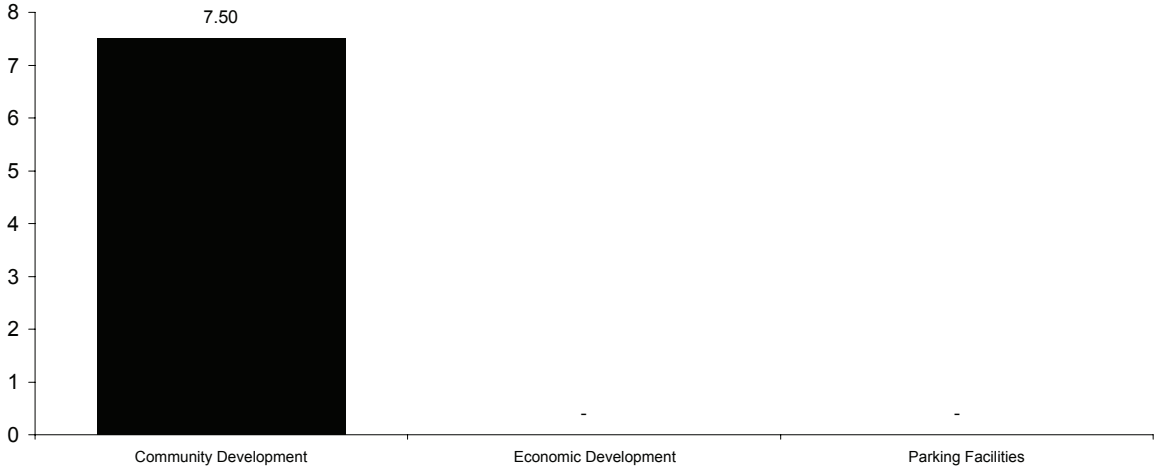
Revenue



Expenditures



Employees



Community Development

Program: Community Development - 1401

Mandated By: Not Mandated

Funding Source: Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
Annual Entitlement funds through U.S. Department of Housing and Urban Development to address community development and housing needs in suburban municipalities and townships, principally for persons of low and moderate income.	Community Development expects to implement 36 Community Development Projects in 2006 including the repair or rehabilitation of 200 homes.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Have a balance of less than 1.5 times our current Entitlement on the Letter of Credit two months before the end of the FY. (Per HUD Guidelines)				
Demand: 1.5 times current year Entitlement.	4,679,082	4,638,303	4,638,303	4,638,303
Workload: Letter of Credit balance ten months into FY.	3,452,000	3,452,000	3,452,000	3,452,000
Efficiency: Number of years on Letter of Credit balance.	.74 yrs	.74 yrs	.74yrs	.74yrs
Effect./Outcome: By two months before end of FY, have a balance of less than 1.5 the current entitlement.	100%	100%	100%	100%
Objective: Keep administrative costs at 20% or less of Entitlement amount plus Program Income.				
Demand: 20% of current Entitle. plus P.I.	663,878	663,878	663,878	663,878
Workload: Total of Planning and Administrative expenditure for FY.	710,000	710,000	710,000	710,000
Efficiency: Percentage of Grant spent for Planning and Administrative costs	19%	19%	19%	19%
Effect./Outcome: Administrative costs have been kept at 20% or less	100%	100%	100%	100%
Objective: To expend at least 70% of funds during the FY for projects that benefit individuals with low to moderate (L/M) income.				
Demand: Total project funds expended during FY.	2,495,510	2,495,510	2,495,510	2,495,510
Workload: Total expenditures benefiting L/M persons FY.	2,700,000	2,700,000	2,700,000	2,700,000
Efficiency: Percent spent benefiting L/M persons	90%	90%	90%	90%
Effect./Outcome: Expended at least 70% of funds during the FY for projects that benefit individuals with low to moderate income.	100%	100%	100%	100%
Objective: To expend at least 50% of our current Entitlement during the FY.				
Demand: 50% of current Entitlement.	1,559,694	1,546,101	1,546,101	1,546,101
Workload: Total expenditure during last 10 months of FY	3,000,000	3,000,000	3,000,000	3,000,000
Efficiency: Expenditure at 10 months/by Entitlement amount.	.95 yrs	.95 yrs	.95 yrs	.95 yrs
Effect./Outcome: Expended at least 50% of current entitlement.	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	253,470	0	439,641	446,764
4 Other Expenditures	3,472,952	0	3,102,425	3,106,785
5 Capital Outlay	704	0	3,000	3,000
Total	3,727,126	0	3,545,066	3,556,549

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	3,223,134	0	3,145,066	3,149,426
40 Miscellaneous	350,911	0	400,000	400,000
45 Other Financing Sources	60,655	0	0	0
Total	3,634,700	0	3,545,066	3,549,426

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	5.00	5.00	6.00	6.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Each 2005 Community Development project has been started by either a countywide agency or a unit of local government.

32 out of 37 2006 Community Development projects have been started.

Budget Office Analysis:

In 2006, the Section 8 program was transferred to Cincinnati Metropolitan Housing Authority. As a result of this change, two positions (1.5 FTE) were moved to Community Development Block Grant (CDBG) to assist with the Tenant Based Assistance program - Secretary 1 and a Tenant Based Coordinator.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Community Development

Program: Emergency Shelter - 1402

Mandated By: N/A

Funding Source: Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
The Mt. Airy Shelter provides emergency shelter for the homeless population. The U.S. Department of Housing and Urban Development's McKinney Act Emergency Shelter Entitlement Fund supports a portion of the operating costs for the Mt. Airy Shelter. The McKinney Act creates, authorizes, and provides for a range of services to homeless people, including emergency shelter, transitional housing, job training, primary health care, education and permanent housing.	Operation of the shelter for one year. In 2005, Mt. Airy Shelter served 620 individuals. The average stay was 40 days.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Overall benefit: All programmed funds must be expended for facilities or services that benefit homeless persons or families.				
Demand: Total of dollars spent during FY.	120,481	119,985	119,985	119,985
Workload: Total dollars spent benefiting homeless persons.	120,481	119,985	119,985	119,985
Efficiency: Number of homeless persons who benefited.	620	789	789	789
Effect./Outcome: All funds are expended for facilities or services that benefit Homeless	100%	100%	100%	100%
Objective: Rate of expenditure: All program funds must be expended within two years of the grant award.				
Demand: Total of previous 2 year Entitlements	120,481	119,985	119,985	119,985
Workload: Actual dollars spent during fiscal year	120,481	119,985	119,985	119,985
Efficiency: Percent of grant spent to benefit homeless persons	100%	100%	100%	100%
Effect./Outcome: Program funds are expended within 2 years of grant award.	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
4 Other Expenditures	120,481	0	125,000	125,000
Total	120,481	0	125,000	125,000

Revenues	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
35 Other Intergovernmental	120,481	0	125,000	125,000
Total	120,481	0	125,000	125,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
No FTEs are attributed to this program due to the minimal amount of time expended by Community Development staff (15 hrs/yr) in administration of program. 100% of Federal Funds are spent.

In 2007, approximately 790 individuals will receive services from the shelter.

Budget Office Analysis:
The 2007 budget increased to $125,000 which is approximately 2.5% (or $3,000) more than 2006 budget.

** 2006 Estimate is zero because this program is entirely grant funded. The budget office does not estimate expenditures or revenues for grant funds.*

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

In 2005, Mt. Airy Shelter served 620 individuals.

Community Development

Program: HOME - 1403

Mandated By: Not Mandated

Funding Source: Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
The HOME Block Grant from Department of Housing and Urban Development (HUD) is to support the development of housing for low-income persons.	The delivery of 200 units of rental housing under Tenant Based Assistance (TBA) and the development of 2 other project based programs. The American Dream Downpayment Initiative Program (ADDI) expects to close 10 loans in 2006 due to the cut in ADDI funding. In 2005, Community Development received $59,751 in funding. In 2006 funding was reduced by 46% to $32,165. All HOME funding was committed to programmed activities. In addition to Tenant Based Assistance, HOME funding was also used to acquire and rehab rental housing for low-income families and to construct new houses in Lincoln Heights and Lockland for low-income homebuyers.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To commit all HOME funds within two years of receipt.				
Demand: Total of most recent HOME Entitlements	2,906,000	2,906,000	2,906,000	2,906,000
Workload: Total uncommitted HOME funds at end of the fiscal year	800,000	800,000	800,000	800,000
Efficiency: Number of years of available funding.	.59 yrs	.59 yrs.	.59 yrs.	.59 yrs.
Effect./Outcome: All funds have been committed within 2 years of receipt.	100%	100%	100%	100%
Objective: Overall benefit requires that at least 90% of rental funds benefit people at 60% of median income.				
Demand: Total rental funds expended during FY	1,000,000	1,000,000	1,000,000	1,000,000
Workload: Rental funds expended benefiting persons at 60%.	1,000,000	1,000,000	1,000,000	1,000,000
Efficiency: Number of persons served at 60% of median income.	160	160	160	160
Effect./Outcome: At least 90% of rental funds benefit people at 60% of medium income.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
3 Personnel	5,560	0	0	0
4 Other Expenditures	1,569,592	0	2,920,000	1,558,230
Total	1,575,152	0	2,920,000	1,558,230

Revenues	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
35 Other Intergovernmental	1,482,149	0	2,720,000	1,458,230
40 Miscellaneous	109,920	0	200,000	100,000
Total	1,592,069	0	2,920,000	1,558,230

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
New Positions	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

Departmental Comments:
The 2006 Action Plan contained the following projects for HOME:

Tenant Based Assistance (TBA) Program $1,051,122
Homebuyer Assistance $210,225
(Two agencies are receiving these funds - Cincinnati Housing Partners and Lincoln Heights Community Improvement Corporation)
American Dream Down payment Initiative (ADDI) (various homeowners) $32,165
Administration $140,150

Community Development has not finished formulating the 2007 projects. However, it will be very similar (about $1M for TBA, 15% of the grant set-aside for Homebuyer assistance, 10% of the grant set-aside for administration, and whatever we get from HUD allocated for ADDI).

Budget Office Analysis:
Funding received from HOME grants must be committed within 24 months and expended within five years. In 2007, Community Development will continue to provide the same level of services it did in 2006 without additional staff.

In 2006, Lincoln Heights Development Corporation sold 7 new homes at an average net price of $115,000. During 2007, it is anticipated that 6 homes will be sold. Cincinnati Housing Partners sold 3 homes in Lockland in 2006 at an average price of $88,000. It is anticipated that this organization will probably construct and build 5 homes in 2007.

** 2006 Estimate is zero because this program is entirely grant funded. The budget office does not estimate expenditures or revenues for grant funds.*

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Community Development

Program: Linked Deposit Program - 1405

Mandated By: N/A

Funding Source: General Fund

Program Description:	**Accomplishments:**
Hamilton County's HIP (Home Improvement Program) allows homeowners in Hamilton County communities to borrow money to repair or remodel their homes or rental property at interest rates three percentage points below the lowest rate a bank would normally offer.	For the calendar year 2006, Community Development expected to close 350-400 HIP loans. The average dollar amount of these loans is approximately $16,500 with interest rates typically between four and six percent. We estimate that loan recipients will hire over 200 area contractors to complete projects financed with HIP funds. The majority of the loans (over 80%) were for homes with assessed values of $250,000 or less.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To administer 1,000 loans valued at $10 million.				
Demand: Number of loans applications	800	800	800	800
Workload: Number of loans processed	800	800	800	800
Efficiency: Average amount of the loan	16,400	16,500	16,500	16,500
Effect./Outcome: Percentage of loans processed	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	73,124	74,282	77,621	53,922
4 Other Expenditures	11,495	10,879	17,473	19,843
5 Capital Outlay	173	1,000	1,900	1,000
Total	84,792	86,161	96,994	74,765

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
40 Miscellaneous	0	0	0	0
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	2.00	2.00	2.00	2.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Since inception in 2002, the Home Improvement Program (HIP) has assisted approximately 1,300 Hamilton County homeowners with obtaining low interest loans for home improvements. 294 loans were closed in 2005 with a total value of $4.8 million. The total value of loans provided to date is approximately $15 million. The average amount of the loan is 16,585.

Changes were enacted to the program in 2006 in order to enhance the usability of this service as a community revitalization and economic development tool. Specifically, the program was changed to:

Amend the current residential property value eligibility threshold from $300,000 to $350,000.
Amend the component of the program which currently allows for condo conversion to promote the wider use of this loan product as a tool for such conversions.
Expand the program to allow for improvements to commercial property with assessed value of up to $350,000.

The types of improvements financed can be categorized as follows: Interior remodeling-20%, interior maintenance or replacement-11%, interior updating or modernization-8%. For exterior projects the numbers are: space additions-12%, maintenance/replacement-38%, and updating/modernization-11%. The most frequent interior improvements are kitchen and bath updates and basement remodeling and HVAC upgrade or replacement. The most popular exterior improvements are replacement windows and doors and roof replacement.

Budget Office Analysis:

The Home Improvement program continues to be a success.

During 2007, Community Development will be developing an advertising campaign to promote the Home Improvement Program to the residents of Hamilton County, as a result of this initiative $5,000 has been budgeted for advertising.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

For the calendar year 2006, Community Development estimated closing 350-400 HIP loans.

Economic Development Department

Program: Economic Program - 4010

Mandated By: Not mandated.

Funding Source: General Fund

Program Description:	**Accomplishments:**
The main functions of the Economic Development department are to assist in promoting the economic welfare and improving the economic opportunities of the people in Hamilton County. These functions are accomplished by the retention, expansion and attraction of research facilities, industrial, and commercial businesses within the County, which encourages the creation of jobs and employment opportunities through out the County. This department also provides small business loans and financial and management assistance to existing and prospective small business owners, and operates a small business incubator to nurture new business start-ups. Other responsibilities include designing, implementing, monitoring and evaluating economic development plans, programs, strategies and policies on behalf of the county. Ohio Kentucky Indiana Regional Council of Government provides continuing comprehensive regional planning services to Hamilton County through an annual contract with the Board of County Commissioners.	At this point in fiscal year 2006, 8+ months from October through June 14, Hamilton County Development Co., Inc. (HCDC) has executed five tax incentive agreements that have accounted for an investment of approximately $85,000,000, the retention of 705 jobs and the creation of 100 jobs. HCDC has approved 17 SBA 504 and Ohio 166 loans in Hamilton County for a total investment of $8,496,951 and the creation of 31 jobs. HCDC ranks 40th in the nation out of 268 County Development Companies and ranks 1st in Ohio. Finally, our business incubator, the Hamilton County Business Center (HCBC) currently has 42 tenants and has graduated six (6) companies over the past year. HCBC tenants created five (5) new jobs. Tenants generated over $25,000,000 in revenue and received over $7,000,000 in capital from early stage funding sources. In total, HCDC's programs helped create 100 new jobs in Hamilton County. This total, however, is not final, since more than three months remain in HCDC's fiscal year.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To promote economic development in Hamilton County, by creating/retaining jobs through entrepreneurial development, loans and tax incentive programs.				
Demand: Jobs to be created.	500	500	400	400
Workload: Jobs created.	783	100	400	400
Efficiency: Time to develop jobs created (hrs).	8,424	8,424	8,424	8,424
Effect./Outcome: Targeted jobs created/retained.	156%	20%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	1,128,667	1,314,000	1,645,000	810,000
Total	1,128,667	1,314,000	1,645,000	810,000

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

In 2004, HCDC agreed to increase the "jobs to be created" goal to 500 jobs. At the time this was not a problem, since the programs that HCDC administered allowed the agency to report comparable job creation numbers. However, in 2006, all program areas have seen a decrease in job creation while job retention has remained high. There are different reasons for this outcome, but one of the primary reasons for the drop in the number of jobs created is due to the change in Ohio's tax law. The new tax law is eliminating the personal property tax for businesses and because of this the enterprise zone program (a program which resulted in large job creation numbers) has been utilized less than in past years. This is especially true of larger corporations like Ford who accessed the program primarily to reduce the impact of personal property tax.

This does not mean that the enterprise zone program is no longer useful, since real property tax abatement is still available and important for companies that are expanding or building new facilities. HCDC is currently working with a German company that saw the enterprise zone as an important program for providing them with a tax break on their new construction. This is the only tax incentive that the County has to offer to businesses other than community reinvestment areas in townships. It also does not mean that job creation is not happening, but only that the enterprise zone cannot be credited for this job creation. HCDC will need to find other ways to track job creation as a result of our efforts. HCDC has always felt that this single measure did not completely reflect their total economic development efforts.

There are many other things that HCDC does to promote economic development, but this was the most visible one for which job creation was apparent. The other program areas of loans and the incubator also saw less job creation in 2006, but these are more likely related to the overall economy.

Due to the long-term effect of the tax law change, HCDC is requesting that the job creation number be lowered to 400 to reflect this change.

Budget Office Analysis:

In 2007, HCDC will enter into a three-year agreement with Hamilton County to provide assistance to business and industry expanding, commencing operations or locating in Hamilton County and promote countywide land development. In addition, HCDC anticipates creating 400 jobs. The 2007 contract is approximately 3% higher than the 2006 contract. A 3% inflation rate is built into the second and third year of the contract.

In 2007, total economic development funding includes $545,000 for HCDC, $150,000 for the Cincinnati USA Planning Partnership, and $115,000 for Ohio Kentucky Indiana Regional Council of Governments.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Parking Facilities

Program: Operations - 6902

Mandated By: Not Mandated

Funding Source: Enterprise

Program Description:	**Accomplishments:**
Provide safe, convenient parking for the general public visiting county offices in the Courthouse, County Administration Building, Department of Job and Family Services and for patrons of the local businesses.	Parking receipts have been stable despite the loss of a good bit of revenue from the Main Street entertainment district.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Generate sufficient revenue from parking operations to cover expenses and debt service.				
Demand: Revenue needed to cover expenses	960,682	907,313	995,413	995,413
Workload: Revenue generated	840,039	952,068	997,738	997,738
Efficiency: % of spaces occupied daily	75%	85%	89%	89%
Effect./Outcome: % of expenses covered by revenue	87%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	268,557	178,518	297,300	297,300
5 Capital Outlay	0	5,000	5,000	5,000
6 Debt Service	692,125	695,438	693,113	693,113
Total	960,682	878,956	995,413	995,413

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	840,039	881,037	997,738	997,738
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
Total	840,039	881,037	997,738	997,738

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Retail space beyond that occupied by Cincinnati Bell Wireless remains open, and there was only one inquiry in 2006. The county's property manager recommends engaging a commercial broker to market the space.

Budget Office Analysis:

No rate changes were implemented in 2006 nor are rate changes planned for 2007.

Hometown Heroes

William Procter (1801-1884)
and James Gamble (1803-1891) started
the company that bears their names.
Their first product was Ivory Soap.

Environmental Control

The **Department of Environmental Services** consists of the former litter control, air pollution control and solid waste departments.

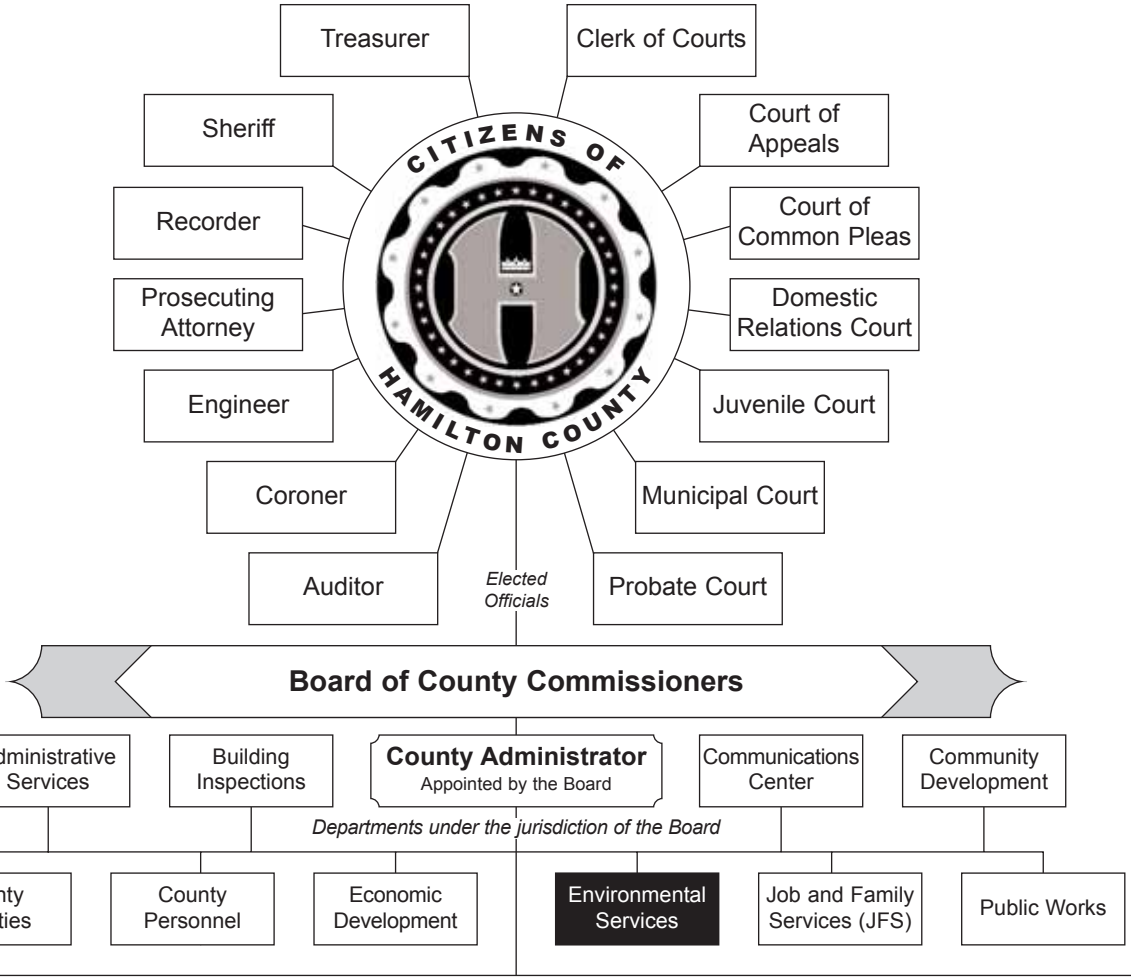
The Hamilton County Solid Waste Management District was established in 1989 to fulfill the mandates of the Ohio solid waste law that became effective June 24, 1988. The law requires each county to be part of a Solid Waste Management District and to prepare a comprehensive solid waste management plan. Each district is required to establish a policy committee, which is responsible for preparing the plan.

The committee consists of the president of the Board of County Commissioners (or designee), the chief officer of the largest municipality in the county (or designee), a representative of the township trustees, the health commissioner of the largest territory (or designee), and a public member who is selected by the other four. The Hamilton County Commissioners are the Board of Directors of the Solid Waste Management District.

The Air Quality Management (AQM) division has responsibility for the enforcement of the rules and regulations of the Ohio Environmental Protection Agency in Butler, Clermont, Hamilton and Warren Counties. Hamilton County, as the lead county, has a delegation-of-authority contract with the Ohio EPA, plus concurring contracts with each of the other three counties.

Hamilton County Environmental Services' employees at the Hamilton County Fair.

Hamilton County, Ohio
Environmental Control



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Environmental Control

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Environmental Services	3,236,929	2,930,083	2,970,409	2,992,528
Total	**3,236,929**	**2,930,083**	**2,970,409**	**2,992,528**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Environmental Services	3,292,024	2,940,027	2,720,000	2,720,000
Total	**3,292,024**	**2,940,027**	**2,720,000**	**2,720,000**

FTEs

Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
Environmental Services	62.41	61.89	59.59	59.59
Total	**62.41**	**61.89**	**59.59**	**59.59**

Environmental Services

Program: Air Quality Management - 5603

Mandated By: Ohio EPA rules and regulations

Funding Source: Special Revenue State Grants, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
Air Quality is responsible for local administration of the Southwest Ohio air permit system, inspection, compliance monitoring and field surveillance of stationary sources of air pollution. In addition, this program conducts complaint investigations and develops and prepares enforcement actions and documents for possible litigation. This program is also responsible for ambient air quality monitoring, stack test certification, emission inventories, air quality index and mold and pollen reporting.	We received a $206,000 grant from United States Environmental Protection Agency (USEPA) to assist the University of Cincinnati in a diesel particulate study involving childhood asthma. This project ended in 2006. Monitoring and Analysis's valid data capture rate exceeds the required 75% annual requirement. Our agency has submitted over 90% of the permit to install recommendations received to Ohio Environmental Protection Agency (OEPA) within a 45-day time frame. National Association of Counties (NACo) Award for Air Toxic Monitoring/Response in Addyston. Due to public concern, the Agency began air toxic monitoring at the Hitchens Elementary School in Addyston. We will be participating in a Trace Gas Monitoring System, which will be located in Colerain. The purpose is to monitor trace of SO2, CO, and NO3 pollutant levels. Participation occurs in 2006 and will continue until at least 2011. There are only seven monitoring systems in the country.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Witness all stack test certifications annually.				
Demand: Number of potential stack test certifications to be observed.	110	125	140	140
Workload: Number of stack tests observed.	110	125	140	140
Efficiency: Time to complete stack test certifications. (Hours)	8,327	9,462	10,597	10,597
Effect./Outcome: Percentage of stack tests observed.	100%	106%	100%	100%
Objective: Complete all Title V Draft Permit renewals within required OEPA timeframes.				
Demand: Number of Title V Permit renewal applications to be processed.	13	20	20	20
Workload: Number of Title V renewals submitted to OEPA.	6	15	15	15
Efficiency: Time spent submitting Title V renewals to OEPA.	1,000	1,200	1,200	1,200
Effect./Outcome: Percentage received Title V submitted to OEPA within guidelines.	46%	75%	75%	75%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Investigate and resolve all air quality complaints by providing knowledgeable, professional and courteous service.				
Demand: Number of projected air quality complaints.	660	600	600	600
Workload: Number of air quality complaints investigated and resolved.	635	570	570	570
Efficiency: Time spent investigating and resolving air quality complaints.(Hours)	3,300	3,000	3,000	3,000
Effect./Outcome: Percentage of air quality complaints resolved.	96%	95%	95%	95%
Objective: Inspect a minimum of 25% of all asbestos demolition and renovation notifications.				
Demand: # of expected notifications to be received.	365	365	365	365
Workload: Number of asbestos inspections performed.	135	135	142	142
Efficiency: Time spent performing inspections.(Hours)	1,831	1,831	1,925	1,925
Effect./Outcome: Percentage of asbestos inspections performed.	36.9%	36.9%	38.9%	38.9%
Objective: Submit 90% of completed Permit To Operate (PTO) recommendations to OEPA.				
Demand: Number of PTO applications expected.	298	325	300	300
Workload: Number of completed PTO's submitted to OEPA.	315	309	285	285
Efficiency: Time spent completing PTO applications.(Hours)	3,600	3,600	3,500	3,500
Effect./Outcome: Percentage of completed PTO's submitted to OEPA.	106%	95%	95%	95%
Objective: Inspect and document the compliance status of air contaminant facilities as required by the state contract.				
Demand: Number of regulated facilities requiring inspection.	700	675	700	700
Workload: Number of facilities inspected.	700	675	700	700
Efficiency: Time spent inspecting air contaminant facilities.(Hours)	2,400	2,300	2,400	2,400
Effect./Outcome: Percentage of state required facility inspections completed.	100%	100%	100%	100%
Objective: Document facilities as part of emission inventory system (EIS).				
Demand: Number of facilities required as part of emission inventory.	310	310	310	310
Workload: Number of facilities documented as part of emission inventory.	310	310	310	310
Efficiency: Time spent to document facilities into the EIS.	3,203	3,203	3,203	3,203
Effect./Outcome: Percentage of facilities documented annually.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Submit 90% completed Permit to Install (PTI) recommendations to OEPA within 45 days of receipt.				
Demand: Number of PTI applications sent to OEPA.	152	130	130	130
Workload: Number of permit recomm. forwarded to OEPA within 45 days of receipt.	146	117	117	117
Efficiency: Time spent completing PTI applications. (Hours)	9,000	8,600	8,600	8,600
Effect./Outcome: Percentage of PTI recommendations submitted to OEPA within 45 days.	96%	90%	90%	90%
Objective: To ensure ambient air quality data meets air quality assurance guidelines.				
Demand: Number of air quality instruments to be calibrated.	90	92	97	97
Workload: Instruments calibrated.	90	92	97	97
Efficiency: Time to perform calibrations. (Hours)	29,130	29,777	31,395	31,395
Effect./Outcome: Percentage of calibrated instruments within guidelines.	100%	100%	100%	100%
Objective: Publish an Air Quality Index (AQI) twice daily for the public (except weekend, unless alert issued).				
Demand: Potential number of annual AQI updates.	520	520	520	520
Workload: Number of AQI updates per year.	520	520	520	520
Efficiency: Time spent to perform Air Quality Index.	1,300	1,300	1,300	1,300
Effect./Outcome: Percent of updates completed.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
3 Personnel	2,416,971	0	2,662,256	2,662,256
4 Other Expenditures	622,779	0	596,300	596,300
5 Capital Outlay	97,507	0	102,360	102,360
Total	3,137,257	0	3,360,916	3,360,916

Revenues

	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	402,653	0	387,500	387,500
25 Fines and Forfeitures	0	0	0	0
35 Other Intergovernmental	2,895,964	0	2,701,248	2,701,248
40 Miscellaneous	179,599	0	140,000	140,000
Total	3,478,216	0	3,228,748	3,228,748

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	48.00	48.00	46.00	46.00
New Positions	0.00	0.00	0.00	0.00

** 2006 Estimate is zero because this program is entirely grant funded. The budget office does not estimate expenditures or revenues for grant funds.*

Departmental Comments:

Title V Renewals - This is a new category since previously issued Title V permits are coming up for renewal for the first time in 2006.

Air Quality Complaints - Due to the time it takes to complete a complaint investigation, all complaints received at the end of the year may not be completed until the start of the next year.

Twenty-five percent of the monitors are audited by the state or USEPA each quarter. All monitors are calibrated quarterly. Quality assurance guidelines require precision and accuracy reports within 45 days after the end of each calendar quarter.

Approximately 100 stack tests are certified annually. Emissions inventories are updated throughout the year. Workload is greater than demand in 2006 because there were more tests than anticipated.

15% of all asbestos notifications are required by contract with the Ohio EPA. We consistently exceed 30%.

A large number of Title V permits will be expiring in 2006. Title V permits expire at various times throughout the year. Permits which expire near the end of the year will not be processed and issued until the next year. Initial draft permit recommendations are to be submitted to Ohio EPA within 68 days of the preliminary completeness determination. The initial preliminary proposed permit development must be submitted within 23 days of assignment of the preliminary proposed permit development task. Initial proposed permit development must be submitted to Ohio EPA within 7 days of any conference requested by the permittee.

The number of PTO applications received has dropped since fewer permits expired during 2005.

The PTI Actual #'s for demand also includes the number of PTI modifications sent to Ohio EPA.

The PTI 2006 Budget # for demand did not include PTI modifications. A slight drop in PTI recommendations sent to Ohio EPA is expected since new PTI exemption rules have been developed by Ohio EPA.

Budget Office Analysis:

The 2007 Air Quality Management budget is a continuation budget. Air Quality's 2007 budget is approximately $41,340 (or 1.2%) less than the 2006 budget. The decrease is due to 2006 being the last year that the Clean Cities grant was awarded.

Additional staff was not requested for the upcoming fiscal year.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Environmental Services

Program: Solid Waste Management - 5601

Mandated By: Section 3734

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
To ensure timely and efficient implementation of the Hamilton County Solid Waste Management Plan. The primary goal of the plan is to encourage waste reduction recycling and responsible waste management. The approved Plan identifies the following activities: Provides grant funding to surrounding communities for the implementation of recycling programs. Provides direct recycling services where such service is not provided by the private sector or where there are under-serviced markets (Household Hazardous Waste, Yardwaste, etc...) Assists local business and industry with recycling related projects while seeking to develop markets for recycled materials. Implements programming for Household Hazardous Waste, tires, yardwaste, etc... Plans for adequate solid waste disposal capacity for Hamilton County. Administers contracts with local health departments to ensure compliance of local solid waste facilities.	Hamilton County Communities recycled 34,300 tons of material in 2005. Over 54,000 tons of material have been exchanged through the Interchange material exchange since 1996. 200 tons of computer and electronic equipment were collected at the District's 2005 collection event. The District expanded the permanent hazardous drop-off program to include two locations in 2005. The District distributed over $1 million in grant funds in 2005 for the implementation and continuation of local recycling projects. The District funded the collection of approximately 7,000 tires throughout Hamilton County in 2005. In 2005, the District collected approximately 2,100 tons of yardwaste at its three collection sites. The district received the National Association of Counties (NACo) 2006 Achievement Award for Real-Time Emergency Response Air Monitoring System.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Ensure regulatory compliance at county Solid Waste (SW) facilities. (no inspection in 2003)				
Demand: Number of contractual inspections.	388	104	104	104
Workload: Number of actual inspections.	448	400	400	400
Efficiency: Staff time hours required to ensure compliance.	40	40	40	40
Effect./Outcome: Percentage of inspections completed.	115%	384%	384%	384%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide Household Hazardous Waste Drop-off program.				
Demand: Anticipated tons expected.	200	400	500	500
Workload: Number of tons collected.	323	380	500	500
Efficiency: Staff time hours implementing program.	263	300	300	300
Effect./Outcome: Percentage of tons collected.	161%	95%	100%	100%
Objective: Provide funding for local tire collection program. (new objective)				
Demand: Number of anticipated tires to be collected.	15,000	15,000	10,000	10,000
Workload: Number of tires collected.	7,379	6,000	7,000	7,000
Efficiency: Staff time hours spent implementing program.	11	40	40	40
Effect./Outcome: Percentage of tires collected.	49%	40%	70%	70%
Objective: Provide funding, divided into semi-annual payments, as incentive to local governments to recycle 40,000 tons.				
Demand: Number of tons targeted for recycling.	40,000	40,000	40,000	40,000
Workload: Number of tons recycled.	34,342	35,000	36,000	36,000
Efficiency: Staff time hours to promote the program.	85	75	75	75
Effect./Outcome: Percentage of the targeted 40,000 tons recycled.	85%	87%	90%	90%
Objective: Administer a materials exchange service for Hamilton Co. businesses (Interchange Program).				
Demand: Anticipated inquires from business.	230	300	300	300
Workload: Number of actual inquires.	221	280	300	300
Efficiency: Staff time hours to develop and administer program.	222	350	350	350
Effect./Outcome: Percentage of anticipated inquires received.	96%	93%	100%	100%
Objective: Provide three (3) yard waste (yw) recycling drop-off sites to collect 2,500 tons of yard waste for Hamilton County residents.				
Demand: Number of tons of yw targeted for collection.	2,500	2,500	2,500	2,500
Workload: Number of tons of yw diverted.	2,183	2,000	2,300	2,300
Efficiency: Staff time hours to organize and promote all yw programs.	133	100	100	100
Effect./Outcome: Percentage of the targeted tons of yw collected.	87%	80%	92%	92%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide educational resources to reach 50,000 students and adults through presentations, special events and field trips.				
Demand: Number of anticipated children to be reached.	50,000	60,000	40,000	40,000
Workload: Number of children reached.	51,746	50,000	40,000	40,000
Efficiency: Staff time spent organizing and preparing for presentations and field trips.	617	730	600	600
Effect./Outcome: Percentage of targeted children reached.	103%	83%	100%	100%
Objective: Provide workshops to allow teachers to incorporate recycling lessons into curriculum.				
Demand: Number of teachers targeted.	900	900	400	400
Workload: Number of targeted teachers educated.	505	450	400	400
Efficiency: Staff time hours to implement workshops.	288	200	160	160
Effect./Outcome: Percentage of teachers targeted participating in workshops.	56%	50%	100%	100%
Objective: Provide assistance, both technical and grant funding, to schools to implement recycling programs. (New Objective)				
Demand: Number of schools expected to apply for recycling assistance program.	n/a	n/a	100	100
Workload: Number of schools who implemented a recycling program.	n/a	n/a	80	80
Efficiency: Staff time hours implementing program.	n/a	n/a	250	250
Effect./Outcome: Percentage of schools with a recycling program.	n/a	n/a	80%	80%
Objective: Provide computer drop-off event for local businesses and communities to recycle computers.				
Demand: Anticipated tonnage to be collected at each event.	500	500	250	250
Workload: Actual tonnage collected.	200	300	175	175
Efficiency: Staff time hours preparing and participating in computer event.	300	125	100	100
Effect./Outcome: Percentage of (anticipated) tons collected.	40%	60%	70%	70%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	2,145,192	2,297,207	2,437,890	2,452,890
5 Capital Outlay	8,459	14,620	13,380	13,380
3 Personnel	481,715	483,108	519,139	526,258
7 Operating Transfers	0	0	0	0
Total	2,635,366	2,794,935	2,970,409	2,992,528

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	2,748,637	2,742,535	2,700,000	2,700,000
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	49,321	12,638	20,000	20,000
50 Transfers - In	0	0	0	0
Total	2,797,958	2,755,173	2,720,000	2,720,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	9.00	11.00	11.00	11.00
New Positions	2.00	0.00	0.00	0.00

Departmental Comments:

All programs are funded through solid waste tipping fees enacted as a result of State law. Households in Hamilton County pay approximately $1 per year for District Programs.

The Residential Recycling Incentive (RRI) is a performance-based grant program formed to ensure that communities maintain recycling collection programs by rewarding them for the amount of recyclables they collect. We have a goal of 40,000 tons that we work towards. Due to our outreach efforts, we are beginning to see increases in residential recycling tonnages. There could be several reasons why the goal might not be reached at a certain time. They are: some communities are just beginning to implement new recycling programs, certain materials such as aluminum and plastic are lighter weight than in the past, population changes, and some apathy towards recycling.

Over 30,000 households utilize the District's yardwaste sites on an annual basis. In 2005, staff time was higher because the District spent time developing the Invitation to Bid (ITB) and contract for the yardwaste drop-off sites. Additionally, in 2005, there were some issues with one of the sites that required additional staff time.

The District's education programs reach an estimated additional 16,000 students, indirectly, through training provided to teachers. The purpose of the education program is to ensure that children educated in Hamilton County receive an understanding of solid waste management and recycling while also reaching the parents of those children. The District is going to put more emphasis on developing school recycling programs versus presentations and special events.

The Interchange is a catalog that allows companies to acquire and dispose of materials in a cost-effective, environmentally friendly manner. Companies report exchanges on a voluntary basis - therefore, reported figures are conservative. The District anticipates an increase in inquires due to the PR campaign on The Interchange in 2006. We will also have participated in two industrial trade shows promoting this program.

The District's computer recycling event tonnage is anticipated to decrease in 2007. The reason is that the District will not be inviting businesses to participate in 2007, which should reduce our staff time. Reason for reduction in staff time is based on not having to advertise to businesses or to process their registration forms for the computer event.

Teacher workshop numbers decreased for 2007 as the District is focusing more on developing recycling programs in the schools.

Outreach to students is expected to decrease in 2007 as the District is focusing on implementing school recycling programs.

Health Departments are required, via contract, to conduct 104 inspections at solid waste facilities. In reviewing the Health Departments 1st quarterly report, they are on pace to conduct 400 inspections in 2006. It is the Health Departments decision to inspect certain facilities at a higher level. Compliance per inspection range from 2 hours to 6 hours/ inspection plus time spent writing the inspection reports. The length of time an inspection depends on the size and type of facility. It also

depends on what the inspectors find during the inspection. Environmental Services' staff time is spent overseeing the contract.

The Household Hazardous Waste Drop-off program will be going through a comprehensive outreach plan to increase participation in this program. This plan includes presentations, working with local retailers and community centers to sponsor point of purchase displays, and developing advertising that reaches our target audience.
The District is currently seeking approval of its Solid Waste Management Plan.

Budget Office Analysis:

In 2006, the number of households utilizing the Household Hazardous Waste program increased by 1,394 (or 18.3%). As a result of the increased participation, Environmental Services is expanding this budget by $95,000 in 2007 to meet the needs of the citizens of Hamilton County. The program educates residents on proper storage and disposal of hazardous products. Based on the knowledge gained through this program less hazardous waste will be discarded down drains and in the sewer system, which indirectly benefits Metropolitan Sewer District and the Hamilton County Stormwater District.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Hero

Mamie Smith (1883-1946) was the first female singer
to record a blues song, "Crazy Blues"
on Okeh Records in August 1920.

Environmental Services

Program: Special Projects - 5604

Mandated By: OEPA, USEPA.

Funding Source: Special Revenue Operating Fund, Special Revenue Calendar Grants, Special Revenue State Grants, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
Air Quality Penalty Settlement receives 25% of each settlement to be used for agency enhancements as agreed upon by the Ohio Environmental Protection Agency (OEPA). PM 2.5 purpose is to install, operate and maintain ambient air monitoring system for particulate matters. Initial installation was back in 1999. Additional installation has happened continuous since then.	Meeting or exceeding 30-day turn around time on handling of Particulate Matter (PM) 2.5 filters for entire state. We are weighing and quality assuring over 13,500 filters per year statewide. Using all natural gas vehicle for PM 2.5 program and hybrid for Biowatch Program. We have installed two continuous speciation monitors for PM 2.5. The third continuous PM 2.5 monitor has been installed in Batavia, one more is expected before the end of 2006. The agency has used the Air Quality Penalty Dollars to purchase several new Air Toxics Monitors (Sampler).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To ensure non-compliance facilities come into compliance.				
Demand: Number of Notice of Violations (NOV) needed.	102	90	100	100
Workload: Number of NOVs issued.	102	90	100	100
Efficiency: Time spent developing NOVs.	900	800	900	900
Effect./Outcome: Percentage of facilities that come into compliance.	100%	100%	100%	100%
Objective: To ensure PM 2.5 instruments accurately measure particulates under 2.5 microns.				
Demand: Number of 2.5 monitors operating.	25	25	25	25
Workload: Number of monitors operating properly.	25	25	25	25
Efficiency: Staff time to operate PM 2.5 instruments.(Hours)	2,953	2,453	2,453	2,453
Effect./Outcome: Percentage of PM 2.5 Instruments that operate accurately.	100%	100%	100%	100%
Objective: To weigh PM 2.5 filters generated in the State of Ohio in a timely manner.				
Demand: Number of 2.5 filters to weigh.	13,500	13,500	12,566	12,566
Workload: Number of 2.5 filters weighed within 10 days.	13,500	13,500	12,566	12,566
Efficiency: Time to weigh filters.(Hours)	1,855	1,786	1,662	1,662
Effect./Outcome: Percentage of filters weighed.	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
3 Personnel	255,580	0	0	0
4 Other Expenditures	682,181	0	11,784	11,784
5 Capital Outlay	37,749	0	6,000	6,000
7 Operating Transfers	0	0	0	0
Total	975,510	0	17,784	17,784

Revenues	2005 Actual	2006 Estimate*	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
25 Fines and Forfeitures	0	0	0	0
35 Other Intergovernmental	812,847	0	17,784	17,784
40 Miscellaneous	108,217	0	0	0
50 Transfers - In	0	0	0	0
Total	921,064	0	17,784	17,784

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	5.00	2.00	3.00	3.00
New Positions	-3.00	0.00	0.00	0.00

Departmental Comments:

The Air Quality Penalty Settlement fund is strictly a revenue and expenditure account. The purpose for this account was previously agreed to between DOES and the Ohio EPA.

The PM 2.5 project was received in 1998 and the monitoring will continue as long as EPA funds are available. PM 2.5 purpose is to install, operate, and maintain a new ambient air monitoring system for particulate matter. Additional PM 2.5 continuous monitors have been installed in Sycamore Township and the city of Lebanon.

The Ohio Department of Natural Resources (ODNR) Recycle, Ohio! Grant is no longer available.

We have changed the process for sending out letters to Gasoline Dispensing Facilities (GDF). So with 2005 and on, GDF letters will no longer be included in with NOVs.

Budget Office Analysis:

This Special Projects Program is funded through federal grants, which were adopted by the Board of County Commissioners. Environmental Services continues to document all air quality violations.

** 2006 Estimate is zero because this program is entirely grant funded. The budget office does not estimate expenditures or revenues for grant funds.*

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Environmental Services

Program: Water Quality Management - 5602

Mandated By: Not Mandated

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
To provide oversight for CIP environmental impacts of Metropolitan Sewer District (MSD) projects and to address any water quality issues identified by the MSD Public Advisory Committee (PAC) for Hamilton County.	Attended Wet Weather initiative meetings. New stormwater utility up and running in Engineer's office. Responsible for agenda and follow-up on items developed by Metropolitan Sewer District's Public Advisory Committee (PAC). Staff participation in project SIGNs program. Member of MSD's Combined Sewer Overflow Long Term Control Plan (CSO LTCP) Steering Committee

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide information to the MSD - PAC that allows them to make informed decisions on public sewer issues.				
Demand: Number of info. items reviewed by the MSD-PAC.	10	n/a	n/a	n/a
Workload: Number of information items, approved by MSD-PAC, to forward to BOCC.	3	n/a	n/a	n/a
Efficiency: Staff time spent preparing for MSD-PAC. (hrs.)	150	n/a	n/a	n/a
Effect./Outcome: Percentage of issues that were presented to committee in a timely manner and recommendations made to the County Commissioners.	100%	n/a	n/a	n/a
Objective: To provide contract oversight on major environmental issues associated with combined sewer overflow policy and impact to water quality.				
Demand: Number of MSD issues requiring staff action.	3	n/a	n/a	n/a
Workload: Number of MSD issues addressed by staff.	2	n/a	n/a	n/a
Efficiency: Staff time spent on MSD issues. (hrs.)	75	n/a	n/a	n/a
Effect./Outcome: Percentage of short and long term plans for MSD that were/will be developed and submitted to the Board of County Commissioners.	100%	n/a	n/a	n/a

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To monitor the storm water management issues impacting Hamilton County.				
Demand: Number of storm water management issues.	1	n/a	n/a	n/a
Workload: Storm water management issues addressed.	1	n/a	n/a	n/a
Efficiency: Staff time for storm water mgmt. issues. (hrs.)	25	n/a	n/a	n/a
Effect./Outcome: Percentage of issues that were/will be brought to conclusion.	75%	n/a	n/a	n/a

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	5,756	7,207	0	0
4 Other Expenditures	0	0	0	0
Total	5,756	7,207	0	0

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	15,764	0	0
Total	0	15,764	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Due to the term expiration of all current MSD-PAC members and the decision by Hamilton County Administration not to appoint new members, the MSD-PAC was essentially dissolved. With no committee to support, Hamilton County Environmental Services will no longer request funds from MSD to support administration of the MSD-PAC. The decision was mutually agreed to, on or about June 1st, between Cory R. Chadwick, Director of Environmental Services and Bob Campbell, Director of MSD. Ken Edgell and Cory Chadwick's salary will be reallocated to air (5%) and solid waste (5%) each.

Budget Office Analysis:

Environmental Services staff continues to provide comprehensive identification of water issues. In 2006, Environmental Services anticipates providing oversight on three environmental issues associated with combined sewer overflow.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

General Government

The General Government function includes departments and activities that serve other county functions. Performing inter-related tasks, the general government departments provide the public and the county with needed services.

The **Board of County Commissioners** is the body that comes closest to resembling both a legislative and executive branch. Its legislative-like activity is to vote on the budget allocations of the various departments that come under its jurisdiction. This power over budget allocations gives it control in terms of shaping county programs and priorities.

In addition to approving the annual county budget, the commissioners implement state regulations dealing with the physical needs of the county such as zoning, sewers and road maintenance activities. They decide when to place tax levies or bond issues before the voters, and they select the County Administrator and many appointed department directors. The board also buys and sells land and buildings, and manages the county's real and personal property. The commissioners are also permitted to enter into agreements with municipalities, special districts or other counties to provide services for those units of government.

The **County Administrator** executes directives and administrative regulations approved by the board. He also supervises and directs the activities of departments of county government under the control or jurisdiction of the board. He attends all meetings of the board as required by that body. He prepares and submits to the board such reports as are required by that body or as he deems advisable; keeps the board fully advised on the financial condition of the county; prepares and submits operating budgets for approval of the board; and performs any additional duties as the board may determine necessary.

The county administration building is located at Court and Main streets adjacent to the courthouse.

The Administrator's Office of Budget and Strategic Initiatives is charged with developing and monitoring the Hamilton County budget as well as providing policy review and analysis support to the County Administrator and the Board of County Commissioners. In addition, the office supports significant multi-agency and multi-jurisdictional initiatives affecting county government such as the Tax Levy Review Committee, the Competition and Efficiency Committee, and the Criminal Justice Commission.

The Administrator's department also contains the office of small, minority and female business development.

The **Department of Administrative Services** functions include management of county-owned sports stadiums; riverfront development and parking operations; central

purchasing services; risk management; and hotel-motel tax auditing.

The County **Auditor** sets the value of real property by assessing it for tax purposes. The office prepares the annual general tax list and duplicates of real and public utility property for the County Treasurer. Additionally, the Auditor is authorized to correct clerical errors in these lists, to grant relief to taxpayers who are erroneously overcharged, to certify delinquent taxes for collection by sale of the property, and to make a semiannual settlement with the County Treasurer. The Auditor serves as secretary of both the County Budget Commission and the Board of Revision and is responsible for the preparation of the Comprehensive Annual Financial Report.

The real estate assessment division of the Auditor's office assesses real estate pursuant to the provisions of chapter 5713 of the Ohio Revised Code. Fees on the tax collections of the county provide the revenue to support this activity. The Auditor's Computer Center plans, implements and administers information for the County Auditor's office, county agencies and the public.

The Hamilton County **Board of Elections**, under Ohio law, is charged with conducting all general, primary and special elections in the county. The board has 880 precincts for the countywide May primary. The number of voters per precinct varies; 1,400 voters per precinct is the maximum allowed.

Besides administering elections, the board also registers voters throughout the county. Branch registration locations exist in most city municipal buildings and all public libraries. Mobile van registration units periodically register voters at the major shopping malls in the county.

The **Board of Zoning Appeals** provides an appeal process for any person aggrieved by a decision of the Hamilton County Rural Zoning Commission. The Board hears cases filed from an application or an order from the Rural Zoning Commission.

The Department of **Building Inspections** is a building department certified by the State of Ohio for administration and enforcement of the Ohio Basic Building Code. In addition, it administers and enforces the Hamilton County Building Code for residential construction.

The review, permit and inspection activities cover the unincorporated area of the county. Also, through contractual arrangements, the department serves 14 municipalities within the county by processing permit applications, plan examination, permit issuance and inspections.

The **Contract and Subsidies** program is a clearinghouse for various contracts and subsidies that the county executes or provides to various entities. Following are descriptions of these functions:

- The **Cooperative Extension Service** provides continuing education programs in the agricultural industry, home economics, community and

natural resource development and 4-H Youth development for the citizens of each county in Ohio. Major emphasis is given to economic development and to the related social and cultural needs of people. The basic objective of the Extension is to help people utilize scientific data relating to agriculture, home economics, natural resources and related subjects to solve their problems. The aim is an improved level of living for all citizens through increased understanding and use of up-to-date, scientific information. The Extension also provides services to seniors, and is funded by the Senior Services Tax Levy and the county general fund through contractual agreements.

- **Ohio's Soil and Water Conservation** districts were organized under enabling legislation provided by House Bill 646 in 1941. The Ohio Soil Conservation Act gave local people the opportunity to organize a conservation district and carry out local natural resource management programs. The Hamilton County Soil and Water Conservation District was established in April 1945.

- The **Regional Planning Commission (RPC)** serves the Board of County Commissioners by providing advisory planning services to the unincorporated areas (12 townships) of the county. It also services 37 county municipalities that are members of the Commission and pay annual fees.

  The commission's various planning activities include programs for land use planning, development review and information services. The commission's services are tied to annual work programs that monitor development trends, evaluate current policies and update the Hamilton County Master Plan and related regulations for zoning, subdivision of land and traffic circulation. The commission is responsible for determining consistency of development proposals with adopted plans for township areas. Land use control responsibilities also include development review for consistency with zoning regulations, subdivision rules and thoroughfare plans. Advisory zoning recommendations are made to the Hamilton County Rural Zoning Commission and to township municipal zoning commissions. The RPC administers and takes final actions on land subdivision for the unincorporated areas. It coordinates the multi-agency review of subdivision plans and ensures conformity with the county's regulations.

- **The Regional Computer Center (RCC)** was established on a concept of sharing data and resources between independent governmental entities. The RCC serves the needs of the county and the City of Cincinnati by providing information systems to client agencies. An arm of the City of Cincinnati, RCC provides systems services to various county departments.

The **Department of County Facilities** is responsible for custodial services, security and maintenance of the Hamilton County Courthouse, Hamilton County Justice Center, 800 Broadway Building, Alms & Doepke Building, Administration Building and other county buildings. Facilities handles all building repair work, including painting, plumbing, carpentry and electrical repairs.

IPAC (Information Processing Advisory Committee) funding is a designated appropriation set aside in each budget for office technology products and services for Hamilton County departments within the general fund.

The **Non-Departmental** program was established for the payment of the county's annual financial/compliance audit, various assessments on county-owned property, refunds of unclaimed inheritance, county-borne court costs and attorney fees, general fund retirement payouts, tuition reimbursement expenses, and the Ohio Department of Health program for Medically Handicapped Children.

The **County Personnel Department (CPD)** conducts a variety of services for county personnel through the divisions of employee relations/staffing, administration, training and benefits. CPD administers personnel functions for departments under the jurisdiction of the Board of County Commissioners.

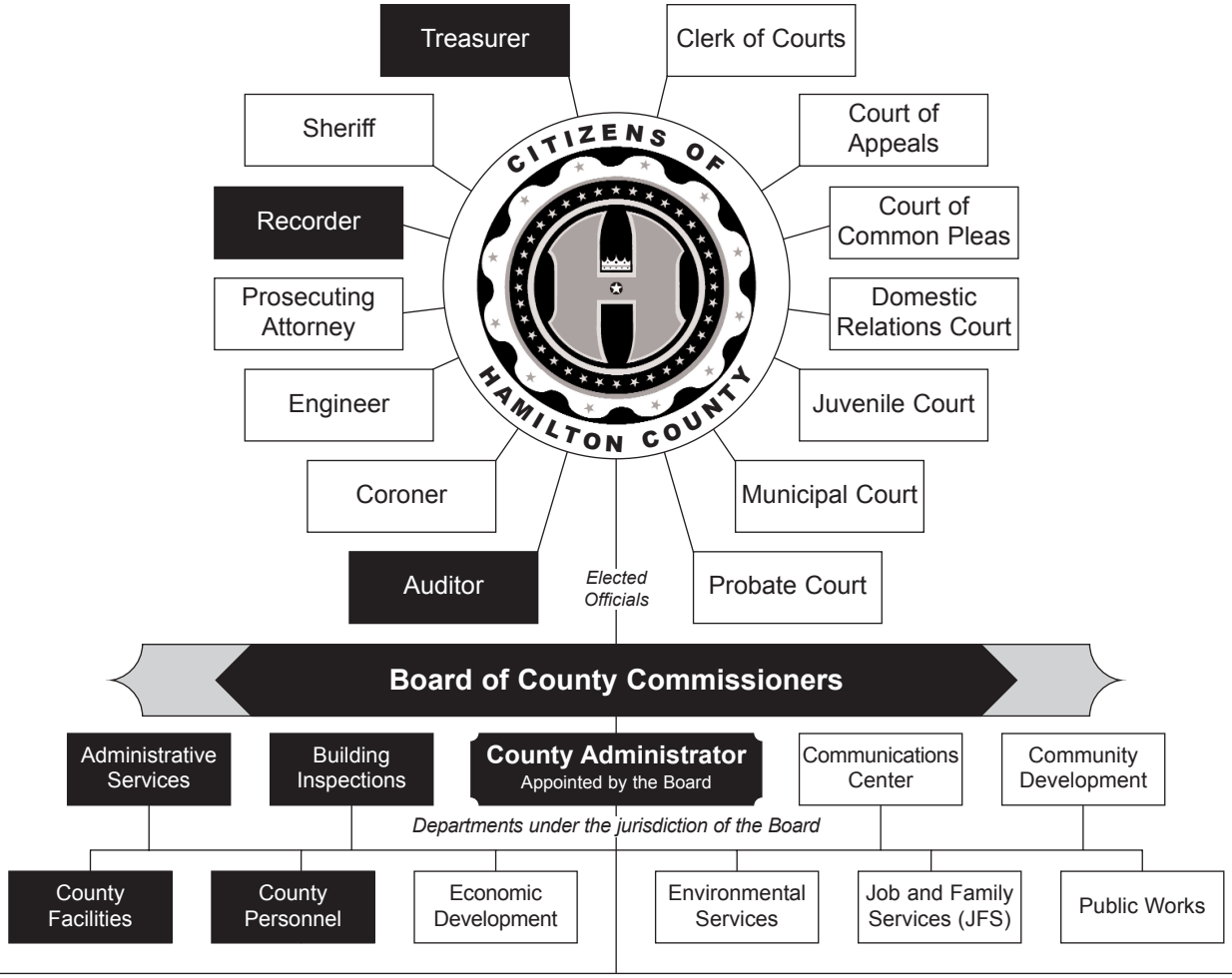
Additionally, the CPD assists other county agencies electing to use the services and facilities of the department. The CPD assists departments with such employee related functions as hiring, promotion, corrective actions and salary increases. CPD is responsible for collective bargaining among the county's bargaining units and the administration of the collective bargaining agreements. Also, the department develops and implements countywide employee development and training programs.

The Hamilton County **Recorder** maintains permanent records of all transactions of real property (including deeds, mortgages and conveyances of lands and buildings) and other miscellaneous documents. The Recorder's office is most frequently used by attorneys and paralegals that examine the interest a person has in his or her property. In addition, the historical significance of the records attracts many casual users.

The **Rural Zoning Commission** serves the Board of County Commissioners by administering and enforcing zoning in four townships: Harrison, Green, Miami and Columbia. In addition, zoning contract services are provided to Symmes Township and the Village of North Bend. The commission itself is responsible for making recommendations to the board regarding zone amendments and makes final determination of compliance with conditions of approval adopted by the County Commissioners. The commission consists of five members from the area under County Zoning appointed by the Board of County Commissioners. By law, the unanimous decision of the Board of County Commissioners is required to deny or modify the recommendation of the commission.

The county **Treasurer** collects, holds and invests county revenues. As the central receiver of taxes for the county, the Treasurer is responsible for collecting county, local and certain state taxes. This job is ministerial in scope and does not involve fiscal decision-making.

Hamilton County, Ohio
General Government



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

General Government

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Administrative Services	16,919,538	27,102,148	12,833,583	12,489,821
Auditor	10,647,002	10,129,826	12,758,858	13,284,145
Board of County Commissioners	803,016	766,367	803,109	784,250
Board of Elections	5,524,913	9,582,148	6,692,437	6,305,859
Board of Zoning Appeals	86,647	88,533	99,049	98,922
Building Inspections	2,063,323	2,148,207	2,398,401	2,078,001
Contracts and Subsidies	-	-	-	3,392,705
County Administrator	2,256,043	2,088,837	15,667,015	3,392,183
County Facilities	17,242,767	19,181,575	54,474,848	21,368,620
County Personnel	4,457,077	4,995,386	1,686,480	1,431,324
IPAC	485,789	549,850	495,100	407,100
Non-Departmentals	-	-	-	6,826,300
Recorder	2,362,618	2,355,327	2,464,832	2,370,742
Rural Zoning Commission	429,040	430,163	452,304	437,344
Treasurer	2,356,441	2,430,413	2,597,121	2,713,488
Total	**65,634,215**	**81,848,780**	**113,423,138**	**77,380,804**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Administrative Services	14,306,425	13,424,773	6,181,085	8,311,814
Auditor	160,698,376	166,021,456	167,805,322	168,558,967
Board of County Commissioners	-	66	-	-
Board of Elections	388,700	1,555,047	420,000	420,000
Board of Zoning Appeals	16,169	18,820	16,000	16,000
Building Inspections	2,451,416	2,197,065	2,750,000	2,750,000
Contracts and Subsidies	-	-	-	300,312
County Administrator	729,684	1,035,718	11,732,628	6,648,768
County Facilities	1,113,022	1,014,144	2,423,973	5,389,669
County Personnel	2,583,106	1,718,696	-	3,000
Non-Departmentals	-	-	-	2,630,000
Recorder	5,588,880	4,974,593	5,300,000	5,300,000
Rural Zoning Commission	230,570	209,987	212,500	212,500
Treasurer	19,815,286	24,677,412	19,337,237	22,444,700
Total	**207,921,635**	**216,847,776**	**216,178,745**	**222,985,730**

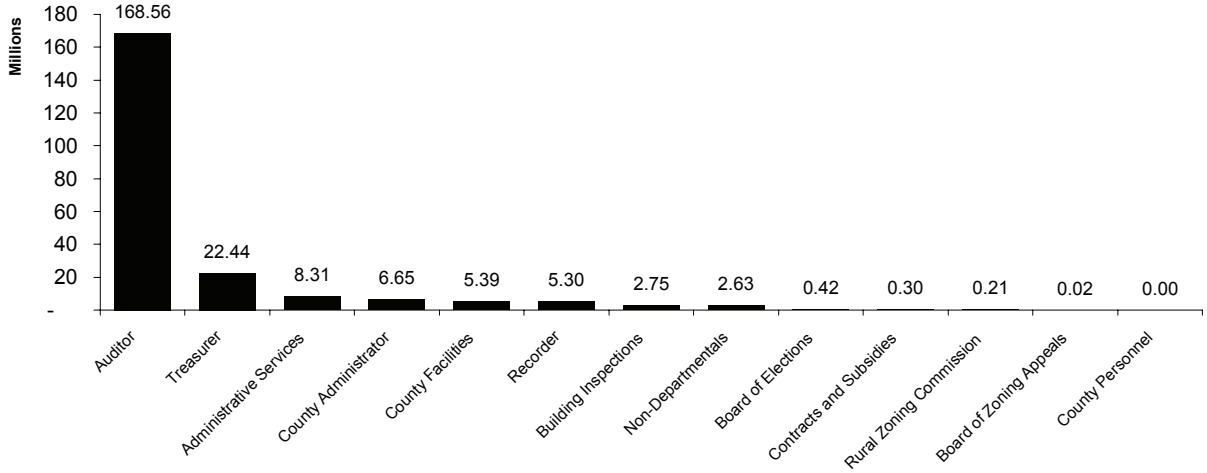
FTEs

Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
Administrative Services	28.95	28.95	17.00	12.50
Auditor	132.00	130.00	130.00	130.00
Board of County Commissioners	11.00	11.00	11.00	11.00
Board of Elections	43.30	42.40	42.40	42.40
Board of Zoning Appeals	1.95	1.95	2.04	1.50
Building Inspections	29.50	29.50	31.50	29.00
Contracts and Subsidies	-	-	-	0.10
County Administrator	10.25	10.25	21.15	20.30
County Facilities	91.00	93.00	99.00	118.00
County Personnel	16.63	16.62	15.62	15.62
Recorder	42.02	42.00	42.00	42.00
Regional Planning Commission	18.75	18.75	18.75	18.75
Rural Zoning Commission	8.10	8.10	8.10	8.10
Soil & Water Conservation District	8.00	9.75	9.75	9.75
Treasurer	38.00	38.00	37.50	37.50
Total	**479.45**	**480.27**	**485.81**	**496.52**

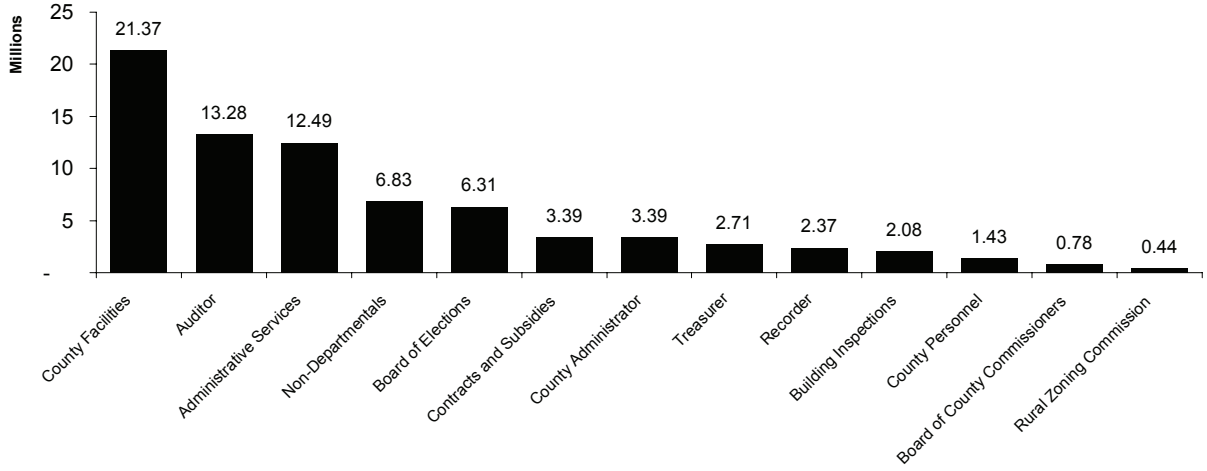
General Government

2007 Budget Summary by Department

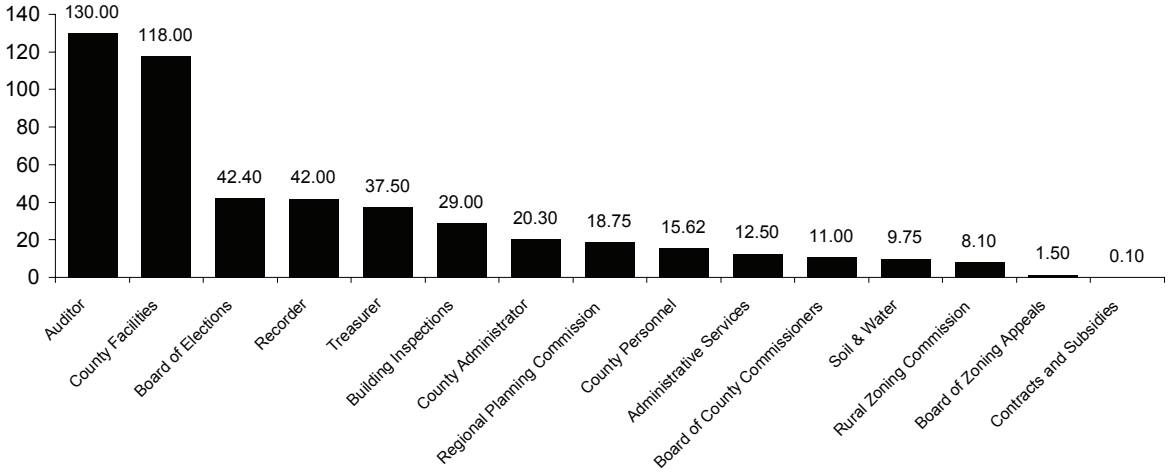
Revenue



Expenditures



Employees



Administrative Services

Program: Administrative Services - 1902

Mandated By: ORC § 5739.024

Funding Source: General Fund, Special Revenue Operating Fund, Agency

Program Description:	**Accomplishments:**
The Assistant County Administrator for Administrative Services is responsible for the following functional areas: Lodging Tax Administration, Purchasing, Risk Management, Personnel, and the Stadium Operations. This program covers the Assistant County Administrator's support staff as well as the functions of the Purchasing division.	The surplus assets auction has brought in $230,525 and three new external customers (including Colerain Township and the city of Fairfield) have been added. The Purchasing division completed several bids that have an impact on multiple departments. These bids combine the county's needs across the board to leverage savings and drive down costs. Some examples are: computers, paper, janitorial supplies, waste hauling, uniforms, cellular phone service, office supplies, and gasoline. The gasoline bid included multiple departments and Queen City Metro. In 2007 the division plans to start offering their services to other entities to further drive down costs.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To ensure compliance with lodging tax through continuous education of hotels/motels and performance of audits in a professional and courteous manner.				
Demand: Hotels in the County.	95	95	95	95
Workload: Hotels audited.	35	48	45	45
Efficiency: Average time spent per audit.	5 hrs	5 hrs	5 hrs	5 hrs
Effect./Outcome: % of clients reported being served in a professional and courteous manner.	100%	100%	100%	100%
Objective: Process bids that require development and have advertisements within an average of 45 days.				
Demand: Number of solicitations needed.	170	172	200	200
Workload: Number of solicitations developed	170	172	200	200
Efficiency: Average number of days required for development	40	30	30	30
Effect./Outcome: Percent of solicitations developed and advertised in 45 days	100%	100%	100%	100%
Objective: To assign ten (10) legal bid targets for centralization per year.				
Demand: Number of targets assigned per year	6	10	10	10
Workload: Potential targets identified for research or bidding.	84	90	90	90
Efficiency: Targets to be bid or researched.	6	10	10	10
Effect./Outcome: Number of targets attained	6	10	10	10

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To sell off surplus and obsolete items in a timely manner.				
Demand: Average number of items waiting for sale	3177	3300	3400	3400
Workload: Average number of items waiting for sale	3177	3300	3400	3400
Efficiency: Number of items sold weekly	50	60	65	65
Effect./Outcome: Number of items sold annually	3177	3200	3300	3300
Objective: Process contracts for signature within ten days of receipt.				
Demand: Number of contracts produced	359	470	470	470
Workload: Number of contracts produced	359	470	470	470
Efficiency: Average number of days to process contracts for signature	5	10	10	10
Effect./Outcome: Percent of contracts processed for signature within ten days of receipt.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,247,700	1,410,770	801,833	634,895
4 Other Expenditures	5,851,768	5,364,445	5,796,649	5,718,691
5 Capital Outlay	30,022	18,075	26,500	4,000
7 Operating Transfers	0	0	0	0
Total	7,129,490	6,793,290	6,624,982	6,357,586

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
2 Sales and Use Taxes	0	0	0	0
20 Charges for Service Fees	5,314,943	5,170,794	66,085	66,085
30 Investments Interest	49,975	39,980	0	0
35 Other Intergovernmental	3,190,204	3,493,989	0	0
40 Miscellaneous	1,711,020	1,615,784	5,525,000	5,525,000
45 Other Financing Sources	0	6,300	0	0
50 Transfers - In	0	0	0	0
Total	10,266,142	10,326,847	5,591,085	5,591,085

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	22.00	28.00	15.00	11.00
New Positions	5.00	0.00	1.00	0.00

Departmental Comments:
The time to process contracts for signature has been increased from five days to ten days to allow for further review. This increase was based on the procedure change in which contracts under $100,000 are no longer required to be reviewed by the Prosecutor's office.

In 2007, the Purchasing division plans to start offering their services to other entities to further drive down costs.

Budget Office Analysis:
Much of what formerly constituted Administrative Services moved to the County Administrator's department in 2006.

Administrative Services

Program: Risk Management - 1912

Mandated By: ORC Chapter 4123

Funding Source: General Fund, Internal Service

Program Description:	**Accomplishments:**
The Risk Management Division of the Department of Administrative Services manages Hamilton County's risk. Duties include: procurement and maintenance of the county's property and casualty insurance programs; management of all third party, motor vehicle, and workers' compensation claims against the county and claims the county has against others; contract risk review and consulting; management of public official bonding; employee safety and health consulting; development and management of owner controlled insurance programs; maintenance of the county's Risk Management Information System (RMIS); risk training and consulting; and, administration of property conservation. The division also is responsible for the administration of the four workers' compensation programs (County, County Public Work Relief Employment (PWRE), Paul Brown Stadium construction project, and Great American Ballpark construction project.)	Hamilton County's Workers' Compensation function was moved from County Personnel and successfully integrated into the Risk Management Division. In 2006, an Invitation to Bid for Workers' Compensation Third Party Administrator Services was distributed. The lowest and best bid was from CompManagement, Inc., the incumbent, providing a three year contract for services totaling $208,635 with two optional renewal periods for an additional two years for $149,735, making the five year contract total $358,370.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 1. To administer and record all risk-management incidents in a thorough and cost-effective manner.				
Demand: Number of incidents/claims reported	225	225	225	225
Workload: Number of incidents/claims reviewed and managed	225	225	225	225
Efficiency: Total hours required to handle claims/incidents	800	800	800	800
Effect./Outcome: Percent of incidents handled	100%	100%	100%	100%
Objective: 2. Administer the County's retrospective-rated workers' compensation program.				
Demand: Claims/incidents opened and processed	187	200	200	200
Workload: Open claims reviewed and managed	3270	3300	3300	3300
Efficiency: Time to review claims and process payments/claims	30 minutes	30 minutes	30 minutes	30 minutes
Effect./Outcome: Percent of claims/payments reviewed and managed	100%	100%	100%	100%
Objective: 3. Manage the Great American Ballpark and Parking Improvement Project self-insured workers' compensation program.				
Demand: Claims to be processed and managed	8	8	8	8
Workload: Management of new/existing claims	8	8	8	8
Efficiency: Time to review and manage claims and authorize payments/claim.	1 hour	1 hour	1 hour	1 hour
Effect./Outcome: Percent of claims/payments reviewed and processed	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 4. Manage the Paul Brown Stadium self-insured workers' compensation program.				
Demand: Claims to be managed and settled	5	5	5	5
Workload: Management and settlement of claims	5	5	5	5
Efficiency: Time to review claims	1 hour	1 hour	1 hour	1 hour
Effect./Outcome: % of claims managed and settled	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	95,072	97,251	153,022	154,231
4 Other Expenditures	475,914	422,479	6,052,579	5,975,005
5 Capital Outlay	253	500	3,000	3,000
7 Operating Transfers	0	4,500,000	0	0
Total	571,239	5,020,230	6,208,601	6,132,236

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
45 Other Financing Sources	0	0	0	0
50 Transfers - In	0	0	590,000	2,720,729
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	6,270	34,234	0	0
Total	6,270	34,234	590,000	2,720,729

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	1.00	1.00	2.00	2.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Workers' Compensation State Funded Claims day-to-day operations include:
1. Implementing the workers' compensation program in compliance with Ohio Administrative Code (OAC).
2. Recommending and ensuring that the Third Party Administrator and Managed Care Organization are providing services within the constraints of agreements;
3. Communicating the workers' compensation process to employees and the Hamilton County process to vendors;
4. Administering the workers' compensation process by timely processing of incidents and claims;
5. Monitoring the costs of the workers' compensation process;
6. Being mindful of the changing legal environment as it applies to workers' compensation and how rulings may impact Hamilton County.

Self-Insured Claims day-to-day operations include:
1. Implementing the workers' compensation program in compliance with the OAC;
2. Management of current open claims;
3. Response to legal actions in Common Pleas Court;
4. Review and recommendation of potential settlement of claims; and
5. Complying with the BWC requirements for self-insurance status.

Budget Office Analysis:

In 2006, a staffer from County Personnel moved to Risk Management, as responsibilities for Workers' Compensation were moved between the departments.

Auditor

Program: Administration - 2002

Mandated By: ORC Chapter 319

Funding Source: General Fund

Program Description:	**Accomplishments:**
The administration division of the Auditor's office includes the Auditor, Chief Deputy Auditor, Director of Administration, Deputy Auditor for Public Records and Operations, and an Administrative Assistant. The role of administration is to set and guide policy and to ensure that proper support is provided to department heads in achieving their goals and objectives. The division also runs a complex and high volume public record request process, assists the public with their use of the Auditor's web site, performs the human resources function, and operates the clerical functions of the Current Agricultural Use Valuation (CAUV) program. It also oversees all facility and telecommunications work related to the office.	All goals and objectives of the Auditor's Department were substantially met in 2006. The Auditor's office met all statutorily imposed duties and further reduced its number of full time employees. 2007's challenge is different as follow-up to the recently completed reappraisal occurs, associated with formal complaints and litigated appeals of the Board of Revision's decisions. Work concerning contracts with outside vendors continues to be extremely time-consuming and difficult.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide support for Department heads in achieving their goals and objectives for the year.				
Demand: Department Head hours requested.	3,640	3640	3,740	3,740
Workload: Number of hours needed to accomplish goal (in hours).	3,640	3,640	3,740	3,740
Efficiency: Number of hours produced (in hours).	3,640	3,640	3,740	3,740
Effect./Outcome: % of support provided to Department heads.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	306,239	303,758	304,380	302,864
4 Other Expenditures	55,762	36,003	62,600	49,907
5 Capital Outlay	0	1,500	15,500	7,000
Total	362,001	341,261	382,480	359,771

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
15 Licenses	24	0	0	0
40 Miscellaneous	3,000	3,384	0	0
Total	3,024	3,384	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	3.00	3.00	3.00	3.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Auditor's web site has provided ongoing, regularly updated access to the Auditor's office via the Internet. The website provides user access to records relating to real estate, county finances, and weights and measures. Use has grown to nearly six thousand visitors a day. Frequent timely updates, including a new Auditor's blog section, have enhanced customer understanding of the office and its services.

Budget Office Analysis:

Auditor's objectives show an increase in personnel hours needed for 2007. The department has not requested any new positions, and intends to meet the increased needs with current staffing.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hamilton County First

1954: Cincinnati's WCET-TV is the first licensed public television station in the U.S.

Auditor

Program: Assessments - 2004

Mandated By: ORC Chapters, 319, 5711, 5719, 5731 and 5743.

Funding Source: General Fund

Program Description:	**Accomplishments:**
To administer the statutory responsibilities of the Auditor's office in personal property, estate tax, and license issuance. Personal property is assessed on all tangible property and equipment used in business in Ohio, unless specifically exempted or excluded. Estate tax is assessed on all estates in Hamilton County in excess of statutory minimum value unless specifically exempt or excluded.	Completed all forecasted work in 2006.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To issue vendor licenses, cigarette licenses and boat registrations within one-quarter business hour of application.				
Demand: Licenses and registrations to be issued.	5,000	5,000	3,000	3,000
Workload: Licenses and registrations issued.	5,000	5,000	3,000	3,000
Efficiency: Licenses and registrations process per quarter hour.	1	1	1	1
Effect./Outcome: % Licenses and registrations issued within one-quarter hour.	100%	100%	100%	100%
Objective: To process personal property tax returns in Hamilton County within statutory time frame and with error rate of less than 5%.				
Demand: Pers. property returns to be processed and filed.	24,000	24,000	6,500	6,500
Workload: Pers. property returns to be processed and sent to State.	24,000	24,000	6,500	6,500
Efficiency: Pers. property returns processed per hour.	4.4	4.4	4.4	4.4
Effect./Outcome: % pers. returns with error rate less than 5%.	98%	98%	99%	99%
Objective: To process estate tax returns in an efficient and productive manner within statutory time frame and with an error rate of less than 1%.				
Demand: Estate tax returns and releases processed and sent to State.	4,000	4,000	3,600	3,600
Workload: Estate tax returns and releases processed and copies to State.	4,000	4,000	3,600	3,600
Efficiency: Estate tax returns and releases processed per day revised.	21	21	15	15
Effect./Outcome: % estate tax returns processed with error rate less than 1%.	99%	99%	99%	99%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	522,448	450,249	453,518	249,771
4 Other Expenditures	86,887	77,275	124,500	203,820
5 Capital Outlay	0	3,201	7,200	2,600
Total	609,335	530,725	585,218	456,191

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
15 Licenses	35,913	43,329	0	25,750
40 Miscellaneous	57	0	0	0
Total	35,970	43,329	0	25,750

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	14.00	10.00	10.00	6.00
New Positions	-5.00	0.00	0.00	0.00

Departmental Comments:

Proposed changes in the 2005/2006 Ohio budget bill may cause a decrease in the number of personal property tax returns being processed. Conversely, the amount of customer support as a result of these changes may increase dramatically as the changes are not consistent and are being phased in over several years. Also, proposed changes of Ohio's estate tax law may also cause a decrease in fillings and increase in customer support.

Budget Office Analysis:

Auditor's objective measures show significant decreases in the number of personal property tax returns being processed from 2006 to 2007.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Auditor

Program: Board of Revision - 2005

Mandated By: Ohio Revised Code - Chapter 5715

Funding Source: General Fund

Program Description:	**Accomplishments:**
A statutory administrative board consisting of representatives of the Board of County Commissioners, Auditor and Treasurer to hear and decide complaints of taxpayers regarding real property valuations.	Resolved all 2005 filings during 2006, including those resulting from increased triennial-related volume.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Receive, process, record, update, schedule, hear, and resolve Board of Revision complaints.				
Demand: Complaints to process	7,000	7,000	3,100	3,100
Workload: Hours required to process the complaints	14,000	14,000	10,540	10,540
Efficiency: Complaints processed per hour.	.50	.50	.29	.29
Effect./Outcome: Complaints processed with 2% or less error.	100%	100%	100%	100%
Objective: Coordinate and administer documents and transcribe proceedings.				
Demand: Cases to coordinate and proceedings to transcribe.	140	140	120	120
Workload: Hours required to coordinate and transcribe.	560	560	2,040	2,040
Efficiency: Cases processed per hour.	.25	.25	.05	.05
Effect./Outcome: Complaints processed with 2% or less error	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	39,090	85,508	117,400	136,884
5 Capital Outlay	4,799	4,870	6,500	3,250
Total	43,889	90,378	123,900	140,134

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	250	0	0
Total	0	250	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:

Off year cycle will result in decreased volume for 2007.

Budget Office Analysis:

Auditor's stated measures related to their objective show an expected decrease volume of complaints.

Auditor

Program: Computer Services - 2001

Mandated By: ORC 307.84 to 307.846

Funding Source: Internal Service

Program Description:	**Accomplishments:**
Manage, administer, maintain, and implement information systems and technologies for the Hamilton County Auditor in the role of Chief Financial Officer, Chief Payroll Officer, and Assessor amongst other 300+ statutorily mandated duties. This program also oversees and manages related IT systems as they relate to the above.	Administered, maintained, supported, and protected the systems and technologies required by Hamilton County's Payroll, Financial, Budget, and Purchasing systems. Provided the same service levels for the Tax Valuation, Tax Maintenance, Tax Billing, Tax Collection, and the Tax Settlement and Distribution systems. Additionally provided the same for the Personal Property Tax System, Board of Revision, Homestead tax relief and its corresponding Stadium Tax Credit and 2.5% reduction systems, the Estate Tax System, and over 30 additional IT systems. Managed the distribution, implementation, and maintenance of Pictometry's Electronic Field Study (EFS) for the Auditor in his role as the licensor of this software to law enforcement agencies throughout Hamilton County. Began Implementation of the 2008 Triennial appraisal process. Supported the Auditor's web site that draws over 6,000 visitors per day. Provided disaster recovery services for County's Payroll, Financials, Budgeting, Purchasing, and Tax Billing and Collection systems. Provided training and certification; administration of electronic mail; implementation of work flow; upgrading, record keeping, and support for software licensing and hardware maintenance. Managed the backup, off-site storage, and restoration (if needed) of critical systems data. Provided all services in accordance with acceptable standards reviewed by the Auditor of State.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: System availability 99% required				
Demand: Staff time	3,556.80	3390	2178.8	2178.8
Workload: Staff hours used	3,556.80	3390	2178.8	2178.8
Efficiency: Number of FTE required to complete	1.7	1.6	1.0	1.0
Effect./Outcome: 99% system availability.	98%	99%	99%	99%
Objective: Support of systems				
Demand: Number of Support hours required.	0	6552	4633.2	4633.2
Workload: Number of FTE required to complete.	0	3.7	2.2	2.2
Efficiency: Response time (in hours).	0	6552	4633.2	4633.2
Effect./Outcome: % served.	0	99%	99%	99%
Objective: For all systems keep response time under 10 seconds.				
Demand: Response time of 10 seconds or less	0	1976	1617.2	1617.2
Workload: Number of FTE required to complete	0	.77	.78	.78
Efficiency: Provide 10 second response time.	0	1973	1617.2	1617.2
Effect./Outcome: 10 second response time	0	1600	1617.2	1617.2
Objective: Ability to recover any file to a specific date.				
Demand: Staff hours required to backup all critical data.	0	1206	2150.2	2150.2
Workload: Number of FTE required to complete	0	.77	1.0	1.0
Efficiency: Backup data for restoration and archival.	0	1206	2150.2	2150.2
Effect./Outcome: All critical data backed up.	0	1206	2150.2	2150.2
Objective: Provide technical support for systems				
Demand: Support for hardware, software, and network issue	0	8325	4258.8	4258.8
Workload: Number of FTE required to complete.	0	4.15	2.0	2.0
Efficiency: Same day support.	0	8325	4258.8	4258.8
Effect./Outcome: 4 hour response 90%	0	92%	90%	90%
Objective: Allowance for training, vacation, and sickness.				
Demand: Training, vacation, and sickness.	0	3480	4942.6	4942.6
Workload: Number of FTE hours allocated.	0	1.67	2.38	2.38
Efficiency: Planned training, vacation, and sick time.	0	3200	4942.6	4942.6
Effect./Outcome: % staff trained.	0	100%	100%	100%
Objective: Distribute, maintain, and support Electronic Field Study.				
Demand: Train, coordinate, distribute, and maintain EFS.	0	707	1001	1001
Workload: Number of FTE required to complete	0	.34	.48	.48
Efficiency: EFS distributed and utilized	0	707	1001	1001
Effect./Outcome: EFS distributed and maintained	0	100%	100%	100%
Objective: Support and maintain major systems.				
Demand: Manage and support new MVP system.	0	2641	3790	3790
Workload: Number of FTE required to complete.	0	1.54	1.82	1.82
Efficiency: Support user and vendor.	0	3200	3790	3790
Effect./Outcome: Supported and implemented systems.	0	93%	95%	95%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Support and maintain web related items.				
Demand: Provide updated MVP data for web viewing.	0	1352	1817.4	1817.4
Workload: Number of FTE required to complete	0	.65	.87	.87
Efficiency: Weekly updating of web site.	0	1352	1817.4	1817.4
Effect./Outcome: Update web site 98 % time on weekly basis.	0	97%	98%	98%
Objective: Develop new projects and programs as needed				
Demand: Programmer's time	0	3972	6921	6921
Workload: Number of FTE required to complete.	0	1.66	3.33	3.33
Efficiency: New programs complete	0	3972	6921.2	6921.2
Effect./Outcome: New program requests complete 98%.	0	95%	98%	98%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	269,700	527,747	644,046	553,385
5 Capital Outlay	146,310	104,966	149,987	88,121
3 Personnel	1,065,703	1,070,085	1,396,168	1,414,684
Total	1,481,713	1,702,798	2,190,201	2,056,190

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	933,853	819,533	2,232,496	2,047,317
40 Miscellaneous	946	150	0	0
Total	934,799	819,683	2,232,496	2,047,317

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	17.00	17.00	17.00	17.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

High levels of support are able to be given with a less than typical staff size due in part by a staff that has three Microsoft Certified System Engineers, two Microsoft Certified Database Administrators, two Certified Project Managers, three individuals with A+ certification, a number of Microsoft Certified Professional designations, a Certified Internet Webmaster, and two CEHs.

Auditor computer personnel will participate in the implementation of a Business Resumption Plan for critical back office systems in the Auditor's Office, including the high-speed scanning, storage, archiving and retrieval, of the County's Payroll, Tax, Financial, and Property Transfer information and data.

Budget Office Analysis:

Because of fund balance reduction in recent years, the recommended charges to user departments are increasing to pay Computer Center expenses. The Computer Center has also requested a major renovation/move through the Facilities department due to electrical problems in the current space.

Auditor

Program: Dog and Kennel - 2009

Mandated By: Ohio Revised Code - Chapter 955

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
To issue licenses for all dogs and kennels in Hamilton County on an annual basis. Mail applications each November for licensing from December 1 to January 31 of succeeding year.	Successfully processed license data within forecasted time frame.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To mail dog and kennel applications timely and process a license in under 5 minutes.				
Demand: Applications mailed and licenses to be issued	58,000	58,000	57,000	57,000
Workload: Licenses issued.	58,000	58,000	57,000	57,000
Efficiency: Licenses issued per hour.	16	16	16	16
Effect./Outcome: % licenses and applications completed in under 5 minutes.	99%	99%	99%	99%
Objective: To data enter all license information timely and accurately.				
Demand: Data entry of licenses issued to be completed.	58,000	58,000	57,000	57,000
Workload: Data entry of licenses issued completed.	58,000	58,000	57,000	57,000
Efficiency: Licenses data entered per hour.	2,000	2,000	2,000	2,000
Effect./Outcome: % of data entry completed in timely and accurate manner.	58,000	58,000	100%	100%
Objective: To deposit license fees in a timely manner - within 24 hours of receipt.				
Demand: License fees to be collected and deposited.	58,000	58,000	57,000	57,000
Workload: Collection and reconciliation of fees paid.	58,000	58,000	57,000	57,000
Efficiency: Reconciliations daily.	3	3	3	3
Effect./Outcome: % of licenses fees deposited in a timely manner - within 24 hours of receipt.	58,000	58,000	99%	99%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	42,329	45,103	71,250	82,108
5 Capital Outlay	0	0	1,500	0
3 Personnel	34,976	28,671	40,397	55,359
Total	77,305	73,774	113,147	137,467

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
15 Licenses	645,847	906,109	640,200	778,700
50 Transfers - In	5,000	0	0	0
Total	650,847	906,109	640,200	778,700

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	1.00	1.00	1.00	1.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Challenges for 2007 - The prospect of increased postage costs has to be considered in light of the number of renewal registrations and tags mailed each season. In 1996, there were 52.9 million dogs in the USA. Per the US Census, there were 98,706,019 households. This equates to an average of 1.87 dogs per household. Based on US Census statistics, there were approximately 343,627 households in Hamilton County in 1996. Therefore, there should be substantially more registered dogs in Hamilton County than the 61,349 registered in 2003 or the estimated 61,000 registered in 2004. This points to a lack of enforcement of Ohio's dog registration laws.

Additional public awareness will be pursued in 2007. This will include using the news media, local businesses and veterinarians, and other sources. This will require some additional outlays and possibly additional staffing. The additional public awareness along with increased enforcement of Ohio's dog registration laws should result in a higher percentage of dogs being registered along with a commensurate increase in fees and penalties. The Auditor continues to believe that it is appropriate for the county's General Fund to provide support as needed to meet the responsibilities associated with the administration of the dog-licensing program. There is no legal requirement that the Dog and Kennel Fund be the sole support for this program that benefits the general public and not just dog owners.

Budget Office Analysis:

Dog license fee increased from $9 to $13, effective December 2001. However, revenues have steadily decreased since 2002 and a general fund subsidy will be needed again in 2007. A license fee increase will need to be considered in 2007 to offset dog warden expenditures.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Auditor

Program: Finance - 2003

Mandated By: Ohio Revised Code - Chapter 319

Funding Source: General Fund, Auditor's Agency

Program Description:	**Accomplishments:**
To administer the statutory responsibilities of the Auditor's office in Accounting and Financial Reporting, Accounts Payable, Payroll and Benefits, and Budget and Settlement.	The Finance Division is consistent and efficient in the processing of the county's payroll on a bi-weekly basis. There is continued efficient processing of all accounting transactions within GFOA standards. There is proficient analysis of complex data as it relates to administering tax budgets and tax rates with the numerous jurisdictions within Hamilton County. The Finance Division continues the processing of county bills for payment within 30 days or less.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To process 95% of all County bills for payment within 30 days.				
Demand: Bills to be processed.	400,000	600,000	600,000	600,000
Workload: Bills processed, recorded, completed.	400,000	600,000	600,000	600,000
Efficiency: Bills processed per hour.	30	30	30	30
Effect./Outcome: % of bills processed within 30 days.	98%	98%	98%	98%
Objective: To ensure that all accounting transactions are properly processed, recorded and reported with less than 5% error rate.				
Demand: Transactions to be processed.	7,100,000	2,300,000	2,300,000	2,300,000
Workload: Transactions processed, recorded and completed.	7,100,000	2,300,000	2,300,000	2,300,000
Efficiency: Transactions per hour.	540	540	540	540
Effect./Outcome: % of accounting transactions processed with less than 5% error rate.	98%	98%	98%	98%
Objective: To accurately process bi-weekly payroll, benefits, and taxes for County employees.				
Demand: Payroll and benefits transactions to be processed.	1,700,000	1,700,000	1,700,000	1,700,000
Workload: Payroll/ benefits processed, recorded and complete.	1,700,000	1,700,000	1,700,000	1,700,000
Efficiency: Payroll/benefits processed per hour.	160	160	160	160
Effect./Outcome: % of payroll/benefits processed bi-weekly.	98%	98%	98%	98%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To approve tax rates and budgets of political subdivisions and make settlement of their taxes within statutory time frame.				
Demand: Tax rates, budgets and settlements.	15,800	15,800	15,800	15,800
Workload: Tax rates, budgets and settlements approved and made.	15,800	15,800	15,800	15,800
Efficiency: Tax rates, budgets, settlements made per hour.	3	3	3	3
Effect./Outcome: % of tax rates, budgets, settlements made within schedule.	98%	98%	98%	98%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,237,906	1,231,648	1,489,311	1,274,652
4 Other Expenditures	1,173,682	1,079,086	1,613,739	1,733,975
5 Capital Outlay	11,748	5,000	17,500	3,750
Total	2,423,336	2,315,734	3,120,550	3,012,377

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	37,712,951	43,104,712	40,958,000	41,458,004
2 Sales and Use Taxes	64,094,932	63,823,543	64,500,000	64,748,320
5 Other Taxes	0	129,830	115,000	115,000
10 State and Local Government	24,961,198	25,071,929	26,897,780	26,897,780
15 Licenses	8,708	5,760	23,750	0
20 Charges for Service Fees	3,086,177	2,978,771	3,230,000	3,230,000
35 Other Intergovernmental	5,279,041	5,567,827	6,429,596	6,429,596
40 Miscellaneous	856,702	504,354	450,000	450,000
Total	135,999,709	141,186,726	142,604,126	143,328,700

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	24.00	25.00	25.00	23.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

Continued new GASB financial reporting requirements necessitate additional resources.

The challenges for 2007 will be the increasing complexity of tax settlement process and state law has increased processing time for Budget and Settlement.

Budget Office Analysis:

No new positions have been requested. Number of transactions and staffing needs requested are the same as 2006.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Auditor

Program: General Fund Real Estate - 2006

Mandated By: Ohio Revised Code - Chapter 319

Funding Source: General Fund

Program Description:	**Accomplishments:**
To administer statutory real estate functions of the Auditor attributable to general fund activity. These functions include the Homestead Exemption program, the 2.5% and stadium credit rollback program and special assessments.	Completed all application work for Homestead and 2.5% programs, prepared and conducted Homestead presentations at all interested Senior Centers, successfully tracked delinquent real properties from advent of delinquency to advertisement of foreclosure, ran Auditor's Forfeit Land Sale, and streamlined communication with taxpayers through improved use of the phone system and the Auditor's website.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Accept and process Homestead applications.				
Demand: Applications to be processed.	12,000	12,000	12,000	12,000
Workload: Hours required to process the applications.	6,000	6,000	6,000	6,000
Efficiency: Applications processed per hour.	2	2	2	2
Effect./Outcome: Applications processed with 5% or less error.	100%	100%	100%	100%
Objective: Research and correct any inaccurate credit allocations.				
Demand: Records to be researched	5,000	5,000	5,000	5,000
Workload: Hours required to research and correct.	770	770	770	770
Efficiency: Records researched per hour.	6.5	6.5	6.5	6.5
Effect./Outcome: Research done and corrections made with 5% or less error.	100%	100%	100%	100%
Objective: Record and track delinquent taxes and administer Auditor's Forfeited Land Sale.				
Demand: Delinquent and forfeiture records to be tracked/administered	24,000	24,000	24,000	24,000
Workload: Delinquent taxes and land sales recorded/tracked.	24,000	24,000	24,000	24,000
Efficiency: Delinquent and forfeiture records tracked/administered per hour.	10	10	10	10
Effect./Outcome: Records tracked with 2% or less error.	100%	100%	100%	100%
Objective: Accept and process 2.5% applications including original applications and conveyance statement applications and apply corresponding stadium tax credit where applicable.				
Demand: Applications to be processed.	10,500	10,500	10,500	10,500
Workload: Hours required to process.	2,625	2,625	2,625	2,625
Efficiency: Applications processed per hour.	4	4	4	4
Effect./Outcome: Applications processed with 5% or less error.	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	258,754	253,513	331,265	63,510
4 Other Expenditures	54,775	69,086	96,750	128,078
5 Capital Outlay	0	1,000	8,000	3,000
Total	313,529	323,599	436,015	194,588

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	14,442,999	14,047,755	14,216,500	14,266,500
25 Fines and Forfeitures	23,541	48,251	0	0
40 Miscellaneous	0	3,000	0	0
Total	14,466,540	14,099,006	14,216,500	14,266,500

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	7.00	8.00	8.00	2.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

Will speed corrections of faulty 2.5 database information supplied by property owners.

Budget Office Analysis:

Auditor's performance measures indicate that activity has remained the same since 2004.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Auditor

Program: Real Estate Assessment - 2008

Mandated By: ORC Chapters 319 and 5713

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
To appraise and assess all taxable and non-taxable real property in Hamilton County. To maintain up-to-date database of ownership valuation, location, tax district, and structure details. To confirm location of property and to assess agricultural property.	Improved work efficiency as a result of continued employee training, implementation of new tax accounting system and decreased overall work error.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To assess and appraise all taxable and non-taxable real property at market value in Hamilton County for the 2005 Reappraisal.				
Demand: Parcels to be appraised.	365,000	365,000	365,000	365,000
Workload: Parcels assessed and reappraised at market value.	365,000	365,000	365,000	365,000
Efficiency: Parcels appraised per hour.	25	25	25	25
Effect./Outcome: Parcels reappraised with error rate of less than 1%	100%	100%	100%	100%
Objective: To review all property sales in order to establish an accurate database with an error rate of less than 1% for future reappraisals. (1employee)				
Demand: Properties to be reviewed.	35,000	35,000	35,000	35,000
Workload: Properties reviewed and entered.	35,000	35,000	35,000	35,000
Efficiency: Parcels assessed per person per hour.	20	20	20	20
Effect./Outcome: Property assessed with error rate less than 5%.	100%	100%	100%	100%
Objective: To transfer and amend ownership records for tax purposes for all property sales in Hamilton County.				
Demand: Ownership to be transferred.	35,000	35,000	35,000	35,000
Workload: Properties transferred.	35,000	35,000	35,000	35,000
Efficiency: Properties transfers handled per hour.	5	5	5	5
Effect./Outcome: Property information recorded and shown with less than 1% error rate.	100%	100%	100%	100%
Objective: To verify all residential, commercial and industrial new construction in order to accurately reflect correct market value and update property details				
Demand: Parcels to be tracked for details.	9,000	9,000	10,000	10,000
Workload: Property details verified and listed.	9,000	9,000	10,000	10,000
Efficiency: Property details verified and listed per person hour.	1.0	1.0	1.0	1.0
Effect./Outcome: Property details reflected with error rate of less than 1%	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To administer Current Agricultural Use Valuation (CAUV) program for farms with error rate of less than 1%.				
Demand: CAUV parcels.	1,300	1,300	1,500	1,500
Workload: CAUV parcels inspected.	1,300	1,300	1,500	1,500
Efficiency: CAUV parcels appraised/inspected per person hour.	.7	.7	.7	.7
Effect./Outcome: CAUV parcels appraised/inspected with error rate of less than 5%.	100%	100%	100%	100%
Objective: To process tax-exempt applications for: tax increment financing and abatement, parcel consolidation requests, and tax penalty remittance applications.				
Demand: Applications, request, and refunds for processing.	20,000	20,000	20,000	20,000
Workload: Applications, requests, and refunds processed.	20,000	20,000	20,000	20,000
Efficiency: Apps, requests, and refunds processed per hour per employee	2.2	2.2	2.2	2.2
Effect./Outcome: Applications, requests, and refunds processed with error rate of less than 1%.	100%	100%	100%	100%
Objective: To review, assess and, if appropriate, defend property owners' complaints regarding property evaluation before BOR and appeal therefrom.				
Demand: Board of Revision Complaints filed.	1,500	4,000	3,000	3,000
Workload: Board of Revision complaints processed	1,500	4,000	3,000	3,000
Efficiency: Board of Revision complaints appraised per hour.	.15	.15	.10	.10
Effect./Outcome: Board of Revision complaints processed by the end of the calendar year	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,981,022	2,900,342	4,060,339	4,713,503
4 Other Expenditures	2,030,887	861,195	1,370,388	1,841,718
5 Capital Outlay	31,141	16,237	51,063	51,063
Total	5,043,050	3,777,774	5,481,790	6,606,284

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	8,607,424	8,640,331	8,112,000	8,112,000
40 Miscellaneous	57	89	0	0
Total	8,607,481	8,640,420	8,112,000	8,112,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	62.00	62.00	62.00	74.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:
Challenges for 2007: State mandated property reappraisal for 2006 will result in projects designed to best capture market value for properties.

Budget Office Analysis:
2005 was the last year of the state-mandated reassessment that requires a physical inspection of each parcel. In 2007, the Auditor can use a statistical analysis of the value of surrounding parcels.

Auditor

Program: Weights and Measures - 2007

Mandated By: ORC Chapters 319 and 1327

Funding Source: General Fund

Program Description:	**Accomplishments:**
To administer the statutory responsibilities of the Auditor's office relating to weights and measures inspections. All measuring and scanning devices used in commercial businesses in Hamilton County are inspected for accuracy, labeling and disclosure. This division is also in charge of investigating complaints from the public regarding weights and measures.	The Weights and Measures Division had an increase in the number of devices inspected. Weights and Measures continued to work with the state of Ohio to achieve changes in annual reporting.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To annually inspect and seal all measuring and scanning devices used in commercial retail trade in Hamilton County to ensure statutory compliance.				
Demand: Measuring devices to be inspected and sealed.	14,000	14,000	12,500	12,500
Workload: Measuring devices inspected and sealed.	14,000	14,000	12,500	12,500
Efficiency: Devices inspected (Hours).	0.97	0.97	0.97	0.97
Effect./Outcome: % measuring and scanning devices inspected.	100%	100%	100%	100%
Objective: To annually inspect random packages for accurate weights and mandated marking requirements.				
Demand: Random pack packages to be inspected.	25,000	25,000	25,000	25,000
Workload: Random pack packages inspected.	25,000	25,000	25,000	25,000
Efficiency: Random pack packages inspected per hour.	3.00	3.00	3.00	3.00
Effect./Outcome: % of random pack packages inspected.	100%	100%	100%	100%
Objective: To maintain a professionally trained, skilled staff to perform inspections.				
Demand: Professional training hours required.	118	118	118	118
Workload: Hour spent in training.	120	120	120	120
Efficiency: Productivity increase as a result of training.	15%	15%	10%	10%
Effect./Outcome: % staff professionally trained.	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	229,620	226,303	267,458	257,099
4 Other Expenditures	32,387	28,841	45,100	57,546
5 Capital Outlay	30,838	2,000	13,000	6,500
Total	292,845	257,144	325,558	321,145

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	6	6	0	0
Total	6	6	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	5.00	5.00	5.00	5.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Due to the age of some of the test standards currently in use, replacements may be needed in 2007. The standards must meet stringent tolerances established by the Ohio Department of Agriculture / Weights and Measures Division, and the National Institute of Standards and Technology through the National Conference on Weights and Measures and the National Type Evaluation Program. Because of these tolerances, the equipment is quite expensive and available from very few vendors.

Budget Office Analysis:

The department's measures indicate a 10% decrease in the number of measuring devices to be inspected and sealed. No new positions are being requested.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Board of County Commissioners

Program: Board of County Commissioners - 1010

Mandated By: ORC § 305

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Board of County Commissioners (BOCC), the county's policy board, adopts and oversees a budget of more than $2 billion, directs over 2,000 employees, and serves the county's 800,000 plus residents. The board establishes policy; administers county funds and programs; approves the county budget, annexations, incorporations and zoning changes; makes appointments to various boards and commissions; approves MSD actions; enters into contracts and agreements; and appoints the county administrator and department directors.	The BOCC has focused attention on implementing strategies that will reverse the social and economic challenges facing the county. The BOCC's top priorities are: improving public safety, controlling spending and taxation, promoting economic development, and improving the management of county government. The BOCC contracted with Butler County to use up to 400 vacant beds in its jail, reducing early releases from the county jail system in 2006. The BOCC negotiated the sale of Drake Hospital to the Health Alliance. Under the agreement, the County's lease payment increases from $1 to $1 million annually, and the yearly property tax subsidy for Drake is to end in 2009. The BOCC successfully implemented Project Gain, the gainsharing program, in 2006, after a successful pilot program that began in late 2005. To date, the county has saved $124,349.72 in taxpayer dollars through the program. A total of $49,800 has been awarded to employees in recognition of their cost savings efforts through July 2006. The BOCC completed the first County Report Card, which was circulated to Hamilton County residents. Overall, the citizen feedback was very positive. The BOCC also took steps toward expanding the countywide leveraged purchasing initiative, which places emphasis on consolidating services and purchases to achieve better buying power. In 2005 the Leveraged Purchasing efforts saved the county on both competitive bids and quotes.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To have in place by January 1st a balanced annual appropriation.				
Demand: Recommended budget to Board before 12/31.	1	1	1	1
Workload: Recommended budget presented to Board before 12/31.	1	1	1	1
Efficiency: Est. person/hrs. for Commissioners' budget review.	200	200	200	200
Effect./Outcome: Date of adoption of operating budget.	3/23/2005	12/21/2005	12/20/2006	2/14/2007

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Hold public hearings on annexations, incorporations, zone changes, building code changes, road/sewer/water projects, etc. required by the ORC.				
Demand: Number of hearings required.	70	70	70	70
Workload: Number of hearings completed.	70	70	70	70
Efficiency: Average length per hearing.	30 minutes	30 minutes	30 minutes	30 minutes
Effect./Outcome: % of hearings completed.	100%	100%	100%	100%
Objective: To maintain a general fund reserve in the amount of 20% of the prior year's general fund appropriation.				
Demand: Amount of general fund reserve to be maintained.	51.66 Million	49.86 Million	49.86 Million	49.86 Million
Workload: Actual amount of required general fund reserve maintained	53.25 Million	17.50 Million	49.86 Million	49.86 Million
Efficiency: Est. person/hrs monitoring general fund cashflow.	120	120	120	120
Effect./Outcome: Required general fund reserve maintained as % of prior year general fund appropriation.	20%	7%	20%	20%
Objective: To conduct regular public meetings.				
Demand: Number of meetings required.	50	50	50	50
Workload: Number of meetings completed.	86	80	86	86
Efficiency: Avg. length of meetings.	3.0 hours	3.0 hours	3.0 hours	3.0 hours
Effect./Outcome: Percentage of required meetings completed.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	754,586	767,994	797,154	779,612
4 Other Expenditures	48,430	3,840	5,955	4,638
5 Capital Outlay	0	0	0	0
Total	803,016	771,834	803,109	784,250

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
25 Fines and Forfeitures	0	0	0	0
40 Miscellaneous	0	66	0	0
45 Other Financing Sources	0	0	0	0
Total	0	66	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	11.00	11.00	11.00	11.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The BOCC has created the Criminal Justice Coordination Commission to develop and implement a comprehensive community-based continuum of sanctions and reliable methods for measuring their impact on recidivism.

It is anticipated that a master development agreement for The Banks will be in place in 2007, and following this agreement, design and construction work on both public infrastructure and private development will begin.

Budget Office Analysis:
The Commissioners budget includes funding for the Commissioners, their staffs, and the Clerk of the Board's office.

Board of Elections

Program: Administration - 2401

Mandated By: O.R.C. Title 35

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Administration Department handles the day-to-day operations of the Board of Elections, supplies all candidates with petitions, reviews all tax levies and issues for the ballot, processes all invoices to the County Auditor for payment, and prepares the bi-weekly payroll.	Installed a new vote counting system, using optical scan and Direct Record Electronic. Used in the 2006 February special election and May primary election.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Supply candidates' petitions timely.				
Demand: Number of offices up for election	312	2,025	312	312
Workload: Number of candidates	450	897	450	450
Efficiency: Time to process petitions.	35 minutes	35 Minutes	35 minutes	35 minutes
Effect./Outcome: % of candidates and petitions supplied timely	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,905,861	3,539,653	3,212,153	3,108,524
4 Other Expenditures	883,950	1,089,155	1,036,645	949,842
5 Capital Outlay	20,147	25,049	35,000	0
Total	3,809,958	4,653,857	4,283,798	4,058,366

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	2,033	0	0	0
20 Charges for Service Fees	10,120	2,700	9,500	9,500
35 Other Intergovernmental	355,380	1,544,304	400,000	400,000
40 Miscellaneous	21,168	8,843	10,500	10,500
45 Other Financing Sources	0	0	0	0
Total	388,701	1,555,847	420,000	420,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	43.00	42.00	42.00	42.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

The department used new voting equipment in the February and May elections, and trained the general public on how to use the equipment before Election Day.

Budget Office Analysis:

With the implementation of the new voting system and House Bill 3, the Board of Elections experienced an increase in ballot, distribution, and postage costs. It is anticipated that the cost of postage, envelopes and printing may continue to increase as a result of House Bill 3, since it is now the county's responsibility to mail notification of elections to all registered voters.

Board of Elections

Program: Election - 2402

Mandated By: O.R.C. 3501.28 and 3501.36

Funding Source: General Fund

Program Description:	**Accomplishments:**
This program is responsible for hiring and training Pollworkers to conduct all elections in Hamilton County.	The Pollworker Department secured and trained pollworkers for all six elections in 2005. Secured and trained pollworkers for the 2006 February special election and the May primary election. Conducted 181 training classes on new vote counting equipment prior to the 2006 May primary election.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective:				
To place 4 workers in each precinct and train each worker before Election Day.				
Demand: Number of workers	10,349	8,284	7,450	7,450
Workload: Number of workers trained	10,349	8,148	7,450	7,450
Efficiency: Pollworkers contact time	975 Hours	950 Hours	950 Hours	950 Hours
Effect./Outcome: Training Pollworkers	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,160,254	1,889,187	1,194,237	1,136,341
4 Other Expenditures	516,866	1,186,945	1,148,402	1,067,652
Total	1,677,120	3,076,132	2,342,639	2,203,993

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	0	0	0
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
As a result of attending the four-hour training sessions, the pollworkers played an integral part in the success of the May Primary and February and August Special Elections.

In 2007, the Board of Elections will purchase two scanners to tabulate votes. As a result of purchasing the new voting equipment, the new scanners count 1,000 votes per hour versus the punch card scanner counting 5,000 votes per hour.

Budget Office Analysis:
2007 appropriations for pollworkers decreased by $569,280 (or 29%) due to fewer elections in 2007 compared to 2006.

Board of Elections

Program: Registration - 2403

Mandated By: O.R.C. 3503.01 - 3503.33

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Registration Department processes all new voter registrations and voter name and address changes. The department also checks all candidate petition signatures.	Worked with a vendor to design and implement a report to resolve statewide duplicate voters. Greatly improved the system whereby other counties are notified of voters formerly registered in their county and who are now registered in Hamilton County. Improved and streamlined the registration filing system.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Process voter registrations and or changes within one week of receipt. Check candidate petitions in a timely manner.				
Demand: Number of registrations	50,000	55,000	65,000	65,000
Workload: Number of registrations, name and address changes	50,000	55,000	65,000	65,000
Efficiency: Time to process changes	15 minutes	15 minutes	15 minutes	15 minutes
Effect./Outcome: Registrations and/ or address or name changes processed	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	37,835	105,826	66,000	43,500
Total	37,835	105,826	66,000	43,500

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The Registration Department must make sure each registration complies with federal and state laws. In addition, this department verifies that candidate petition signatures match the signature on the registration form. The registration form changed June 1, 2006.

Budget Office Analysis:
As a result of House Bill 3, the Board of Election experienced an increase in printing cost since new registration forms are required.

Board of Zoning Appeals

Program: Administration - 2301

Mandated By: ORC 303.14, 303.15

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Board of Zoning Appeals (BZA) provides an appeal process for any person aggrieved by a decision of the Rural Zoning Commission. The Board has the power to grant or deny cases following a public hearing.	In 2006, the Board heard several cases involving new single-family residences. These cases were processed and resolutions were produced within 30 days of submittal of application. This reduction in idle time allows the developer more time to process the project and actually start construction of the site.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To maintain the projected caseload of 50 cases for 2007.				
Demand: Number of cases filed	60	50	50	50
Workload: Number of cases resolved	60	50	50	50
Efficiency: Average revenue of cases	$215	$250	$250	$250
Effect./Outcome: Percent of cases resolved within 30 days after hearing	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	82,611	85,569	90,274	91,647
4 Other Expenditures	4,036	4,142	8,525	7,276
5 Capital Outlay	0	0	250	0
Total	86,647	89,711	99,049	98,923

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	16,169	19,085	16,000	16,000
40 Miscellaneous	0	0	0	0
Total	16,169	19,085	16,000	16,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	2.00	2.00	2.00	2.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The amount of cases filed with the BZA staff is at the same level as it was in 2005. BZA anticipates that the number of cases that will be reviewed in 2007 will be equal to the number of cases in 2006.

Budget Office Analysis:
Revenue has increased for this department, despite no increase in workloads. This is consistent with the continuation budget that was submitted by BZA.

Building Inspections

Program: Administration - 8010

Mandated By: Not mandated, ORC 3781.06, 3781.18, 3791.04

Funding Source: General Fund

Program Description:	**Accomplishments:**
This General Fund program enforces the HCBC (Hamilton County Bldg. Code) and OBC (Ohio Building Code) by processing and issuing building permits, reviewing and inspecting for code compliance, and issuing Certificates of Occupancy. The building department's Demand and Workload totals are the result of construction activity each year. The customer initiates the service by applying for a Building Permit or calling for an inspection. The program also responds to complaints, referrals and unsafe structures which may be used as testimony in court.	BI has continued to exceed its goals. Full plan reviews are performed on all applications except process permits. Residential application permits - Review plans within 4 working days for first review. Commercial application permits - Review plans within 12 working days 97% of the time. Overall this is achieved 99.7% of the time. Actual permit applications may have more than one permit type concealed within one application (i.e. a new single family residence and a deck). The department continues to lower the number of permits that become "inactive". Inactive building permits are open permits that are at least one year old, and in most cases, the contractor has proceeded without the required inspections being approved. Inspectors focus their attention on permits that do not have inspections scheduled. The inspectors have performed well in lowering both the inactive permits as well closing out permits before they become inactive. In some cases, the structures are being occupied illegally without a Certificate of Occupancy. The inspectors have objectives to work on the inactive permits on lighter days, however, the day's workload is affected by permit load, permit activity (called for inspections), and weather. In the past few years, the inspectors have exceeded the department's goals toward lowering inactive building permits, and with due diligence, less permits are becoming inactive permits.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To review residential type of applications within 4 working days.				
Demand: Building permit applications to be reviewed.	4,351	4,360	4,300	4,300
Workload: Building application permits reviewed.	4,351	4,360	4,300	4,300
Efficiency: Application review time in days (HCBC).	4	4	4	4
Effect./Outcome: % of applications reviewed in 4 working days (HCBC).	99.75%	97%	97%	97%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: For building inspectors to finalize inactive permits annually.				
Demand: Inactive permits assigned to inspectors annually.	2,749	2,800	2,800	2,800
Workload: Inactive permit finalized annually.	1,339	36%	36%	36%
Efficiency: Hours finalizing inactive permits	3,800	3,800	3,800	3,800
Effect./Outcome: % of inactive permits finalized.	49%	30%	30%	30%
Objective: For building inspectors to perform all inspections on the requested day.				
Demand: Number of inspections.	22,688	20,790	20,790	20,790
Workload: Number of inspections performed.	22,688	20,790	20,790	20,790
Efficiency: Number of hours spent doing all inspections.	11,900	11,900	11,900	11,900
Effect./Outcome: % of inspections performed on requested day.	99%	99%	99%	99%
Objective: To review commercial type applications within 12 working days.				
Demand: Commercial Building Permit to be reviewed.	2,582	2,500	2,400	2,400
Workload: Commercial Building Permit applications reviewed.	2,582	2,500	2,400	2,400
Efficiency: Application review in days (OBC)	12	12	12	12
Effect./Outcome: % of Applications reviewed in 12 working days (OBC).	99.7%	97%	97%	97%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	282,514	337,221	381,750	361,487
5 Capital Outlay	28,671	56,271	151,500	0
3 Personnel	1,752,138	1,701,119	1,865,151	1,716,514
Total	2,063,323	2,094,611	2,398,401	2,078,001

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
15 Licenses	2,343,525	2,479,108	2,676,000	2,676,000
20 Charges for Service Fees	107,664	94,257	74,000	74,000
25 Fines and Forfeitures	0	0	0	0
40 Miscellaneous	228	105	0	0
45 Other Financing Sources	0	0	0	0
Total	2,451,417	2,573,470	2,750,000	2,750,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	30.00	30.00	32.00	29.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Permit activity is dependent upon the building market. Over the past several years, the residential market was lucrative. After interest rates started to rise, the residential market "cooled off" and so did residential permit activity. However, commercial activity within Hamilton County has seen an increase in activity. As the overall economy gets better, commercial activity follows suit.

Budget Office Analysis:

To better serve their customers, Building Inspections requested new wireless IT equipment for their field inspectors. This was removed from its 2007 budget request and will be supported through the IPAC program.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hamilton County First

1935: The first professional night baseball game is played under lights. President Roosevelt presses the button to illuminate Crosley Field.

Contracts and Subsidies

Program: Levy Review - 1707

Mandated By: Not Mandated

Funding Source: Tax Levies Operating Fund

Program Description:	**Accomplishments:**
This program accumulates funding for the following: • Health and Hospital/Indigent Care Levy - Auditor and Treasurer fees ($610,469) - Indirect cost ($31,976) - Levy performance review ($25,000) • Senior Services - Auditor and Treasurer fees ($239,215) - Levy performance review ($100,000) - Indirect cost ($18,194) - Budget staff oversight ($12,957)	Administration of the contract with the Council on Aging for the Senior Services and of the contract with the Health Alliance and the Children's Hospital Medical Center is coordinated so that payments can be made on a timely basis.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To administer the contracts with the Council on Aging, the Health Alliance and Children's Hospital Medical Center.				
Demand: Monitor contracts	2	2	2	2
Workload: Conduct monthly reviews of contract requirements	12	12	12	12
Efficiency: Hours spent monitoring contract monthly	16	16	16	16
Effect./Outcome: 100% of contract terms monitored	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	12,957
4 Other Expenditures	0	0	0	1,024,854
Total	0	0	0	1,037,811

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
The current Senior Services levy expires in 2007. Planning for the next levy period, 2008-2012 has begun. Contract negotiations for the Indigent Care levy are ongoing.

Budget Office Analysis:
This program is used to partially cover their administration of the contracts with the Council on Aging and the Health Alliance and Children's Hospital Medical Center. In addition, funding is provided to support the payment of Indirect Cost, Auditor and Treasurer fees, and Tax Levy Review Committee performance reviews for the both the Senior Services and the Indigent Care levy.

Contracts and Subsidies

Program: RCC - 1703

Mandated By: Not mandated

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Regional Computer Center (RCC) is a department of the City of Cincinnati that provides information technology assistance to Hamilton County in several areas. CAGIS (Cincinnati Area Geographic Information System) is a shared operation of Hamilton County, the City of Cincinnati, the Metropolitan Sewer District and Duke Energy. The system uses a suite of software (a geographic information system, workflow tracking, document management, redlining, field inspection management, and Gantt charts) to automate the development, code enforcement, request for service, and capital improvement processes within the county. HAMCO (Hamilton County Information Systems) provides the day-to-day operations and software enhancements needed for the data processing installations of those county departments that use the services of the RCC. RCC also provides support for the county email systems, website, help desk, and the wide area network, and operates a central computer room in the county administration building.	In 2006, CAGIS continued automating the coordination of the county development processes in Regional Planning, Rural Zoning, and the Hamilton County Engineer's Office (HCE). CAGIS also completed the automation of numerous applications received by Rural Zoning covering 17 separate workflows. Digital submission software was developed in concert with additional enhancements made to the Permits to the Web application. Additionally, the Water In Basement cleaning applications, development tracking applications for HCE, as well as several applications for Forest Park and Blue Ash were all completed. Permits web review software was also developed. HAMCO began the implementation of Microsoft Active Directory to county departments in 2006, and the RCC began the upgrade of the county email servers as well.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To increase the number of on-line users supported by the system.				
Demand: Universe of users.	1,500	1,500	1,500	1,500
Workload: Number of users on-line.	1,429	1,440	1,460	1,460
Efficiency: Hrs available to bring new users online.	14,430 hrs	14,430 hrs	11,900 hrs	11,900 hrs
Effect./Outcome: % of user universe online	95.3%	96%	97.3%	97.3%
Objective: Increase the number of data items that are maintained by department work processes and for which there are daily/weekly/monthly updates.				
Demand: Data layers in CAGIS	420	420	420	420
Workload: Data layers updated routinely	260	270	280	280
Efficiency: Hours spent re-engineering processes	13,260 hrs	13,260 hrs	10,400 hrs	10,400 hrs
Effect./Outcome: % of layers maintained routinely	61.9%	64.3%	66.7%	66.7%
Objective: To increase the number of applications designed, integrated and available to the end user.				
Demand: Universe of integrated applications.	4,380	4,500	4,500	4,500
Workload: Integrated programs.	4,240	4,340	4,400	4,400
Efficiency: Time allocated to programming software.	13,260 hrs	13,260 hrs	10,400 hrs	10,400 hrs
Effect./Outcome: % of program universe integrated	96.8%	96.4%	97.8%	97.8%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To increase the number of workflows re-engineered. The purpose of the re-engineering is to improve customer service and department coordination.				
Demand: To increase the number of workflows re-engineered.	310	310	310	310
Workload: Workflows to be re-engineered.	310	310	310	310
Efficiency: Time spent to re-engineer.	1,900 hrs	900 hrs	900 hrs	900 hrs
Effect./Outcome: Number of workflows re-engineered.	111	20	20	20
Objective: Migration of production GIS applications/databases/middleware to current technology platforms (estimated completion: 2011)				
Demand: Universe of migration components to be migrated.	30	30	30	30
Workload: Number of migration components	n/a	30	30	30
Efficiency: Time spent on migration	n/a	1,000	5,780	5,780
Effect./Outcome: Number of migration components completed	n/a	2	6	6

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	0	0	600,804
Total	0	0	0	600,804

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	0	0	100,000
Total	0	0	0	100,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

A major objective for CAGIS is the use of Internet access/e-commerce for permits. The purpose of CAGIS automation is to improve service and cross-department/cross-enterprise coordination and use service transactions to result in updates to the GIS system. Often only portions of a workflow are initially implemented, such as front counter functions, resulting in workflow implementations that can cover several years. The target includes automating the remainder of the transaction processes through map updating. To achieve these objectives CAGIS assumes that the departments will make staffing available and will make the departmental investments necessary to support the implementation of the system within their functional areas. Departments are responsible for installing local area networks, servers and office and mobile personal computer equipment and software as well as for insuring that appropriate staff attends training.

Departments also agree to insure their staff or RCC staff participate in non-CAGIS provided training in Windows, ORACLE and other database, network and system support training in order to achieve the introduction of CAGIS into the permit workflows and to support the system once installed.

In 2006, CAGIS has continued with Colerain Township, Sycamore Township and Loveland to extend the recruitment of other municipalities, townships and agencies to utilize their services, and reach out to developers and other community-oriented groups through the progressive delivery of enhanced Internet-enabled functionality. This effort, including expansion of county processes to involve these communities, will continue through implementation in 2007. In 2007, CAGIS will continue to approach other communities to come on the system, creating virtual processes that link governments.

In 2006, CAGIS began to prepare for a long-postponed migration to the newest version of the vendor's (Environmental System Research Institute - ESRI) GIS software that underpins the entirety of CAGIS. Postponed for five years, the vendor has now discontinued support for the software operating the current system and danger looms that the current version used by CAGIS may not perform as the result of changes in products supporting its operation, such as Microsoft operating systems and Oracle. The move has been postponed because of performance and operating cost impacts associated with the new software. CAGIS has designed a risk minimization approach to migration in which cost effective operation is being demanded. The migration is to be phased over five years and involves the reprogramming of thousands of workflow scripts and the maintenance of integrated operations involving other software programs. All is to be accomplished without disruption of service.

Budget Office Analysis:

CAGIS funding included in this program includes county administration's 7.5% of total funding for the agency. The Metropolitan Sewer District and the County Engineer contribute the balance of the total county funding. In addition, the CAGIS-maintained permitting system is funded directly by those county departments that participate in it, including the Soil and Water Conservation District, Public Works, Building Inspections, and the Regional Planning Commission.

HAMCO funding in located throughout the county budget in the various departments supported by the RCC. This program accounts for planning functions and the enterprise-wide systems supported the RCC. Hamilton County has made substantial reductions to funding levels for enterprise services in 2007 as a result of a shared cost study that illuminated a disconnect between county funding levels and actual use of RCC services.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hamilton County First

1952: Children's Hospital Medical Center develops the first heart-lung machine, making open heart surgery possible.

Contracts and Subsidies

Program: Soil and Water - 1701

Mandated By: ORC § 1515.03

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Soil and Water Division The Soil and Water Conservation District (SWCD) provides technical and educational assistance to residents, institutions of learning, and units of government through the promotion of conservation practices. SWCD also provides assistance to the Engineer's Storm Water District in fulfilling the mandated requirement of Education and Outreach for the NPDES Phase II Program. *The Earthworks Division* The Soil and Water Conservation District (SWCD) administers and enforces the Hamilton County Earthworks Regulations. SWCD assists the County Engineer is fulfilling mandated requirements of NPDES Phase II regulations; specifically, sediment and erosion control on sites 1 acre and larger.	*The Soil and Water Division* The District has secured $50,000 in cost-share funding for local farmers to install conservation measures and $5,000 to promote wildlife habitat to land owners. The District cosponsored a multi-county Erosion Expo that drew over 140 contractors and developers. The District publishes an ever-more-popular newsletter. It is distributed to over 3,000 recipients. *The Earthworks Division* The SWCD improved the technology for field inspectors by purchasing computer slates for three inspectors to use in the field to file inspection reports and streamline information into the county's Permits Plus system. This improvement has decreased reporting time. An Earthworks Appeals Board was developed and edited a new version of the Earthwork Regulations. The SWCD worked in partnership with the Hamilton County Storm Water District to create the NPDES Phase II Construction Components which includes preparing a plan review and field inspection protocol, BMP manual and the creation of riparian setback ordinances and post-construction ordinances.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Conduct community outreach & involvement through signage, storm drain labeling and community presentations				
Demand: # of communities requesting assistance	43	42	42	42
Workload: # of requests met	43	42	42	42
Efficiency: # of hrs required	2,000	1,800	1,800	1,800
Effect./Outcome: % of inspections completed to insure compliance	100%	100%	100%	100%
Objective: Develop/staff displays and activities for events to represent the Storm Water District at community events/fairs				
Demand: # of communities requesting displays	12	20	22	22
Workload: # of requests met	12	20	22	22
Efficiency: # of hrs required per event	15	15	15	15
Effect./Outcome: % of requests met	100	100	100	100

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Educate students/teachers/jurisdictions on non-point source pollution and prevention through direct classroom presentations				
Demand: # of presentations requested	320	325	350	350
Workload: # of requests met	320	325	350	350
Efficiency: # of hrs required per presentation	8	6	6	6
Effect./Outcome: % of requests met	100	100	100	100
Objective: Provide pre-construction mtgs and trainings to developers/builders/jurisdiction personnel to reduce erosion (includes annual erosion expo)				
Demand: # of trainings + annual erosion expo	22	25	25	25
Workload: # of requests met	22	25	25	25
Efficiency: # of hrs required	400	425	425	425
Effect./Outcome: % of requests met	100	100	100	100
Objective: Serve as liaison for USDA agriculture programs and as enforcement official for all county agriculture pollution abatement complaints				
Demand: # of farmers requesting service	48	50	50	50
Workload: # of requests met	48	50	50	50
Efficiency: # of hrs per request	5	5	5	5
Effect./Outcome: % of requests met	100	100	100	100
Objective: Provide communities and landowners with drainage, erosion and watershed planning assistance				
Demand: # of communities requesting assistance	49	49	49	49
Workload: # of requests met	49	49	49	49
Efficiency: # of hrs required	2,000	2,000	2,000	2,000
Effect./Outcome: % of requests met	100	100	100	100
Objective: Provide reduction of unnecessary lawn chemicals and offer soil quality testing kits to landowners				
Demand: # of active Earthworks & carryover sites	56	100	100	100
Workload: # of inspection sites	56	100	100	100
Efficiency: # of hrs to inspect each site per month	.75	.75	.75	.75
Effect./Outcome: % of inspections completed to insure compliance	100	100	100	100
Objective: Review 100% of projects requiring Earthworks permit				
Demand: # of plan reviews required for permit	116	130	130	130
Workload: # of plan reviews completed	116	130	130	130
Efficiency: # of hrs per review	2.5	2.5	2.5	2.5
Effect./Outcome: % of application reviews completed	100	100	100	100
Objective: Provide non-point source curriculum training to teachers and offer a discount on the Storm Water District rate for school system participation				
Demand: # of school districts requesting training	8	15	18	18
Workload: # of requests met	8	15	18	18
Efficiency: # of hrs required to advertise and coordinate trainings	240	500	500	500
Effect./Outcome: % of requests met	100	100	100	100
Objective: Develop and implement information campaign for the NPDES Phase II program that includes radio ad, billboards, and written literature				
Demand: # of residents required to receive information	450,000	650,000	700,000	700,000
Workload: # of requests met	450,000	650,000	700,000	700,000
Efficiency: # of hrs required	700	800	800	800
Effect./Outcome: % of requests met	100	100	100	100

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
7 Operating Transfers	0	0	0	526,461
Total	0	0	0	526,461

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	0	0	200,312
Total	0	0	0	200,312

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Soil and Water Division
The Natural Resources Conservation Service has provided 400 hours of additional time for technical consulting to residents of Hamilton County. Ohio Department of Natural Resources (ODNR) has provided 80 hours through partnership arrangements.

The Earthworks Division
With the passage of House Bill 411, the Earthworks Regulations have been revised and should be approved by the Hamilton County Commissioners by early 2007. A fee schedule will be put into place to help fund a new inspector due to increased workload of required permits for development of 1 acre and larger. Prior permit limits were 5 acres and larger.

A challenge the district will face in 2007 is to continue training all member jurisdictions of the stormwater district in the Phase II Construction Components. The district has been asked to provide the plan review and inspections for municipalities. The feasibility of this remains to be investigated.

Budget Office Analysis:

The Soil and Water Division
The Hamilton County Soil and Water Conservation District is supporting the Stormwater District with education, community outreach and signage related to watersheds.

The district had a contract with the Public Works department for use of their Earthworks employees. In late 2005, these two employees were transferred and became employees of the district though they are still located in the one-stop-shop within Public Works.

A new fund was created with the 2006 budget to more fully separate the regular district operation funds from those used for Storm Water District purposes.

The Earthworks Division
The mandated requirement of NPDES Phase II regulations for sediment and erosion control on sites 1 acre and larger is a recent change. Prior to this, regulations applied to sites that were 5 acres or larger. Time saved on field reporting will be spent on extra demand from this mandate.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Contracts and Subsidies

Program: Regional Planning - 1702

Mandated By: ORC303.04, 303.021, 711.10, 713.23, 711.131

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Mission of the Regional Planning Commission is: (1) to build planning partnerships for creating and implementing community plans in the context of the region; (2) to provide data management and analysis for effective planning and decision-making in Hamilton County governments; (3) to promote an equitable balance of local, county and regional perspectives and interests in community planning forums. To accomplish that mission, RPC has created the following departmental sections: Community Planning - responsible for comprehensive planning e.g. COMPASS, Eastern Corridor Land Use Plan, etc. Development Review - responsible for development review activities associated with zoning, subdivisions, and land use plan cases. Data Center - responsible for (1) collecting, managing and analyzing key data for planning and decision making; (2) maintaining RPC's CAGIS GIS layers; (3) supporting Planning Partnership activities committees and programs; (4) maintaining the computer network; (5) performing normal "help desk" functions for the network. Administration/Planning Partnership - supports all RPC/RZC/Planning Partnership activities.	In addition to meeting all statutory requirements for development review and processing, RPC: - Initiated Project Impact to provide technical assistance to reverse population and job loss. - Implemented Community COMPASS initiatives through strategic plans for First Suburbs, LAND (local assistance of nature and development), Caucus of OKI representatives, and special projects including Safe Routes to School and an analysis of the biotech cluster industries. - Continued Planning Partnership activities include training workshops and publication of the UPDATE newsletter. RPC also continued with the ongoing project of Data Products which serves the Board of County Commissioners with site design, application development and site management for the county portal, administrative tools, and intranet. This role includes ongoing technical support and training for departments and agencies migrating content to the county web graphic standards, including full migration services. Numerous support applications have been developed, and existing features redesigned, in such a way as to provide centralized management through a web interface named HCWorks.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To complete 100% of plans, plan elements, initiatives, strategies and new technologies for Community COMPASS				
Demand: # of plans, etc. requested	22	32	32	32
Workload: # of plans, etc. completed	18	22	22	22
Efficiency: # of hours per year to complete	17,850	25,600	25,600	25,600
Effect./Outcome: % of plans, plan elements, initiatives, strategies and new technologies completed	81%	68%	68%	68%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To maintain CAGIS database				
Demand: # of databases needing maintenance	14	14	14	14
Workload: # of databases maintained	14	14	14	14
Efficiency: # of hours per year to maintain databases	2,100	2,100	2,100	2,100
Effect./Outcome: % of databases kept up to date	100%	100%	100%	100%
Objective: To organize, analyze and distribute 2000 Census Data, internal and external requests for data analysis and maps and support ongoing Census activities				
Demand: # of databases, requests for data and support activities	275	250	225	225
Workload: # of databases, requests for data and support activities completed	275	250	225	225
Efficiency: # of hours per year to complete	2,100	1,460	1,460	1,460
Effect./Outcome: % of Census work completed	98%	98%	98%	98%
Objective: Process and complete all development review applications - zone amendments, PUD's, conditional uses, land use plans and Special Interest District reports				
Demand: # of Development Review cases received	88	80	80	80
Workload: # of Development Review cases processed	88	80	80	80
Efficiency: # of hours per case to process	75	75	75	75
Effect./Outcome: % of Development Review cases processed within the time permitted by the Code	100%	100%	100%	100%
Objective: Review and process major subdivisions in compliance with ORC and Hamilton County regulations				
Demand: # of Major subdivision requests received	23	14	14	14
Workload: # of major subdivision requests processed	23	14	14	14
Efficiency: # of total hours per request	75	75	75	75
Effect./Outcome: % of requests processed	100%	100%	100%	100%
Objective: Review and process minor subdivisions in compliance with ORC and Hamilton County regulations				
Demand: # of minor subdivision inquiries/requests received	46	40	40	40
Workload: Minor subdivision inquiries/requests responded/acted upon	46	40	40	40
Efficiency: # of total hours per inquiry/request	2	2	2	2
Effect./Outcome: % responded/acted upon	100%	100%	100%	100%

Objective: Provide address assignment for unincorporated Hamilton County and communities under contract with the building department as needed

Demand: # of requests for address assignment received	1,500	1,500	1,500	1,500
Workload: # of requests for address assignment processed	1,500	1,500	1,500	1,500
Efficiency: # of hours per year to assign addresses	120	120	120	120
Effect./Outcome: % of addresses assigned	100%	100%	100%	100%

Objective: To maintain RPC/RZC/BZA network & "help desk" functions as well as Special Requests/Projects

Demand: # of computers needing maintenance and help desk requests	1,600	2,000	2,000	2,000
Workload: # of computers maintained and help desk requests processed	1,520	1,900	1,900	1,900
Efficiency: # of hours per year to maintain computers and answer help desk questions	2,500	3,000	3,000	3,000
Effect./Outcome: % of computers maintained and help desk questions answered	95%	95%	95%	95%

Objective: To create and maintain Hamilton County websites

Demand: # of websites to create and maintain	3	15	15	15
Workload: # of websites needing support	15	15	15	15
Efficiency: # of hours per year to support	1,040	2,824	2,824	2,824
Effect./Outcome: % of support given to website	50%	96%	96%	96%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
7 Operating Transfers	0	0	0	926,414
Total	0	0	0	926,414

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Consensus requests decreased due to an established/functional website that the public uses instead of calling in to make requests. Numbers decrease as Hamilton County gets further away from Census 2000. Numbers will pick up again around 2009.

Due to the addition of the Hamilton County website, as well as other county department websites, the number of sites created and maintained has increased.

In conjunction with the Board's top priority related to promoting economic development, RPC is working on the following:

Convening local economic development stakeholders to develop the Comprehensive Economic Development Strategy (CEDS) plan. This is a prerequisite for large projects to be considered for funding from the federal Economic Development Administration.

Assisting First Suburb communities to reverse population and job loss through Project Impact. Elmwood Place, Lincoln Heights, Cheviot, Silverton, Fairfax, and Golf Manor are currently engaged in this project.

Assessing the strength, capacity, and needs of biotech cluster industries through CEO interviews and initiation of a forum.

Exploring opportunities for First Suburbs in terms of a land bank, foreclosure mitigation techniques, and development- ready certified communities program (similar to the state of Michigan's program).

Encouraging green building to conserve energy and also promote a proactive community on the cutting edge.

RPC is also helping to improve the management of the county government through all of its web related duties.

Budget Office Analysis:

The Planning Partnership is a collaborative initiative of the Hamilton County Regional Planning Commission. The Partnership - open to all political jurisdictions in the county and to affiliate members in the public, private and civic sectors - is an advisory board that works to harness the collective energy and vision of its members to effectively plan for the future of our county.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Contracts and Subsidies

Program: State Extension - 1706

Mandated By: ORC 3335.37

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Ohio State University Extension was created as a vehicle for extending research and education from the Land Grant University to county governments, businesses and individuals throughout the state. OSU Extension Hamilton County (est. 1914) provides non-biased, research-based educational programs in four broad areas: 4-H Youth Development - delivers educational programming to youths ages 5-19 in a variety of settings, all curricula are carefully planned to achieve specific results and encourage life skill development while delivering subject matter and content; Horticulture (Green Industry) - University research-based information to horticulture professionals, governments, businesses and homeowners as well as training of Master Gardeners; Family and Consumer Sciences - nutrition, food safety, budgeting and physical and emotional well-being; Community Development - assists county residents in identifying their asset-based capacities and leveraging other resources to sustain their communities. The County's subsidy provides primary support for 4-H Youth Development and Green Industry services and programs. The county's subsidy also funds a position in Family and Consumer Science in order to allow the Extension to leverage significant state and federal funds.	OSU Extension Hamilton County continues to leverage county funds to provide broad-based training and education to more than 50,000 residents, businesses, communities, and organizations in Hamilton County. By matching each general fund dollar with $1.75 of additional local, state, federal, and private dollars, OSU Extension Hamilton County programs have generated over 7,500 hours of volunteer community service to the residents of Hamilton County. 4-H Youth Development continues to be the oldest and largest publicly supported youth development organization in the United States. Membership in community-based 4-H clubs continues to provide the county with unique experiential learning and leadership development opportunities through a wide variety of youth development activities. OSU Extension horticulture experts provided technical information to more than 200 companies in Hamilton County, conducted more than 100 industry visits and hosted 300 green industry professionals at the Tri-State Green Expo.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide 100 earned credit hours of pesticide applicator (PA) training to members of the Green Industry workforce				
Demand: # of PA training hrs required to maintain 100% certification	1,225	1,225	1,225	1,225
Workload: 100 credit hours	128	150	150	150
Efficiency: Hours spent, planning, preparing lessons, and teaching	250	250	250	250
Effect./Outcome: % of total PA hours taught	10%	12%	12%	12%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide technical information to commercial floriculture companies				
Demand: # of commercial floriculture companies in Hamilton County	266	266	266	266
Workload: Number of commercial floriculture companies served	288	250	250	250
Efficiency: Number of hours spent researching, consulting and diagnosing	1,500	1,500	1,500	1,500
Effect./Outcome: % of commercial floriculture companies that utilize OSU Extension technical information	108%	94%	94%	94%

Objective: Provide limited resource and elderly clients in Hamilton County with research-based information on life skills and money management

Demand: Requests for programming and educational materials	225	300	325	325
Workload: Number of eligible participants provided with information	311	278	325	325
Efficiency: Hours spent planning, preparing lessons, teaching and evaluating	400	475	525	525
Effect./Outcome: % of clientele provided with information	138%	93%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	301,089	301,215	336,429	301,215
Total	301,089	301,215	336,429	301,215

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Departmental Comments:

Focusing on its 4-H Youth Development and Green Industry Initiatives, OSU Extension continues to leverage county resources to the greatest degree possible in order to maximize the amount of Federal, State, and other local support to the citizens of Hamilton County.

While county general fund support to OSU Extension remained at its lowest level since 2000, OSU Extension generated $527,901 or an additional $1.75 for every Hamilton County dollar.

Federal
Federal Expanded Food Nutrition Education Program (EFNEP) $241,958
Family Nutrition Program $40,794
Federal Extension Service Smith-Lever Funds $60,690
Federal Extension 4-H Support $13,649
Subtotal Federal $357,091

State
State Extension Support $133,175
State 4-H Urban Programs Support $10,000
Extension Nursery Landscape and Turf Team Grant $1,135
Subtotal State $144,310

Local/Private
Senior Services Levy $25,000
Greater Cincinnati Flower Grower's Association $1,500
Subtotal Local/Private $26,500

Grand Total $527,901

For 2007, we will continue to closely align our programming and educational outreach activities with the county's report card. We are situated to make significant contributions, particularly in the areas of health (nutrition for infants and young children), the economy and juvenile crime.

Budget Office Analysis:

The OSU Extension program does not generate direct revenue for the county, but provides education and support to the county's Green Industry. The program also receives approximately $25,000 annually from the Senior Services Levy for the educational programs they provide for county seniors.

County Administrator

Program: Administration - 2010

Mandated By: Not mandated.

Funding Source: General Fund, Special Revenue State Grants, Agency

Program Description:	**Accomplishments:**
Directs and coordinates mandates of the Board of County Commissioners (BOCC) in order to accomplish the BOCC's goals, objectives and policies; promotes the development of good public communications in all areas relating to BOCC activities; oversees departments under the BOCC.	A new structure was created in 2006 wherein four assistant county administrators divide responsibility for functions under the Board of County Commissioners. County Administration submitted a balanced budget proposal to the board and updated the county report card. Tax Levy Review Committee recommendations were amended and adopted for the November 2006 ballot; the indigent care and children's services levy recommendations were kept under inflation.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To support the board with high quality decision-making reports for board department agenda items.				
Demand: Potential number of meetings	90	90	90	90
Workload: Number of meetings held	90	90	90	90
Efficiency: Number of agenda items (est.)	1,575	1,575	1,575	1,575
Effect./Outcome: Agenda items with support reports. (est.)	1,417	1,417	1,417	1,417
Objective: To implement practices and procedures that support the board's mission, vision, core values, goals and policies by holding biweekly meetings.				
Demand: Weekly top mgt. meetings to be held.	24	24	24	24
Workload: Weekly top mgt. meetings held.	22	22	22	22
Efficiency: Ave. length of weekly top mgt. meetings.	1 hr	1 hr.	1 hr.	1 hr.
Effect./Outcome: % of weekly top mgt. meetings held.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	803,726	990,355	823,607	561,269
4 Other Expenditures	1,350,396	1,314,867	1,882,845	1,303,239
5 Capital Outlay	3,359	16,757	20,000	10,000
7 Operating Transfers	98,563	0	0	0
Total	2,256,044	2,321,979	2,726,452	1,874,508

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
20 Charges for Service Fees	568,442	572,791	521,052	0
35 Other Intergovernmental	107,616	0	0	0
40 Miscellaneous	224	1,997	0	0
45 Other Financing Sources	53,402	593,896	2,500,000	0
50 Transfers - In	0	0	0	0
Total	729,684	1,168,684	3,021,052	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	10.00	10.00	8.00	6.00
New Positions	0.00	0.00	0.00	1.00

Departmental Comments:

Implementing the priorities of the BOCC include items such as: managed competition, which reviews county services in order to accomplish cost savings, Project Gain, which compensates employees for initiatives that enhance revenues and cut costs, the Banks project, the Jail Project, and several other initiatives that will benefit County functions.

Budget Office Analysis:

The Administrator's office has undergone a makeover with the incorporation of the budget staff and small business development function.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Hero

Doris Day (1924-) is best known for her girl-next-door roles in musicals and comedies of the 1950s and 1960s.

County Administrator

Program: Budget and Strategic Initiatives - 2030

Mandated By: ORC 117.9, 117.10, 305.14, 3335.37, 1515.03

Funding Source: General Fund, Tax Levies Operating Fund, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Budget and Strategic Initiatives division is accountable for developing and monitoring the Hamilton County budget as well as providing policy review and analysis support to the County Administrator and the Board of County Commissioners. Primarily this division is responsible for reviewing departmental requests, preparing budget recommendations, conducting research, monitoring the county budget, assisting the County Administrator in all facets of public financing, and establishing vehicles for fiscal initiatives. Additionally, this division supports multi-agency and multi-jurisdictional initiatives that pertain to county government. Also included in this program are staff and related expenses for the oversight and financial control of the Metropolitan Sewer District.	The eCivis grants locator is proving an effective tool as more departments locate new grants without assistance. Budget and Strategic Initiatives submitted a balanced budget for 2007. The county has been recognized for its budget success by receiving the Distinguished Budget Presentation Award from the Government Finance Officers Association for each of the past 14 years.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide the public with accessible information on the recommended and adopted budgets within 24 hours of BOCC presentation or action.				
Demand: Budget summaries for public	2	2	2	2
Workload: Budget summaries available within 24 hours	2	2	2	2
Efficiency: Hours to prepare summary for website	3 hrs	3 hrs	3 hrs	3 hrs
Effect./Outcome: % of summaries available within 24 hours	100%	100%	100%	100%
Objective: To assist departments in securing grants.				
Demand: # of grant opportunities sent to departments	67	125	125	125
Workload: # of grants awarded per calendar year	102	100	100	100
Efficiency: Total amount of grants awarded	$124,521,526	$130,000,000	$130,000,000	$130,000,000
Effect./Outcome: # of county departments receiving grants	17	19	19	19
Objective: Coordinate and monitor financial affairs of the Metropolitan Sewer District (MSD).				
Demand: Complete monthly financial reports	11	12	12	12
Workload: Monthly reports completed	11	12	12	12
Efficiency: Hours to produce each monthly report	11	12	12	12
Effect./Outcome: % of monthly reports completed in a timely manner.	92%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	10,000	10,000
7 Operating Transfers	0	0	4,622,650	0
3 Personnel	0	0	1,934,646	1,197,712
4 Other Expenditures	0	0	6,373,268	309,963
Total	0	0	12,940,564	1,517,675

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
30 Investments Interest	0	0	39,980	39,980
35 Other Intergovernmental	0	0	3,600,000	3,614,192
40 Miscellaneous	0	0	2,441,596	2,994,596
50 Transfers - In	0	0	2,500,000	0
5 Other Taxes	0	0	130,000	0
Total	0	0	8,711,576	6,648,768

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	24.00	14.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The budget staff continues to contend with stagnant revenues in the formation of the annual county budget.

The office currently provides support to the Tax Levy Review Committee as well as the Competition and Efficiency Committee. The office is also engaged with the jail expansion project and the riverfront development efforts.

The Metropolitan Sewer District will have a new comptroller in 2007.

Budget Office Analysis:

With reorganization of the budget staff, two new departments are being created, for non-departmental expenses and other subsidies and contracts. Additionally, 2007 will be the first year for a Budget and Strategic Initiatives budget.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

County Facilities

Program: Administration - 6010

Mandated By: O.R.C. Sections 307 and 3709.34 - see department comments

Funding Source: General Fund, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
The Administrative Division is responsible for the personnel, payroll, purchasing, inventory, information technology support, and work management program for more than 90 employees covering 15 locations. The Safety Division ensures that employees and work areas in 11 county facilities are in compliance with the State of Ohio Public Employment Risk Reduction Program (PERRP). This is done through inspections by a certified safety consultant. The Safety Division also establishes the training requirements for employees of the Facilities Department as required by the Occupational Safety and Health Administration (OSHA) standards and PERRP. Many standards set forth by OSHA and other government agencies explicitly require the employer (BOCC) to train its employees in the safety and health aspects of their jobs. Other OSHA standards make it Department of County Facilities responsibility to limit certain job assignments to employees who are certified, competent or qualified, meaning they have had special training. OSHA believes that training is an essential part of every employer's safety and health program that can result in fewer worker injuries and illnesses, lower insurance premiums, and have other benefits. One of the first questions an accident investigator will ask, is whether the injured employee was trained to do the job.	The Building Owners and Managers Association (BOMA) International is a prestigious organization of more than 18,500 commercial real estate professionals. Collectively these members own or manage more than nine billion square feet of office space. They report their capital and operating costs on an annual basis, and this information is then compiled in the Experience Exchange Report (EER) - a primary source of benchmarking statistics. The safety consultant provides a written report that includes: conditions (potential descriptions), findings (location where violations were observed), potential effects (how a violation may injure a worker), and recommended action (how to eliminate or control observed hazards). It is management's responsibility to allot time during normal work hours for employees to receive required safety awareness and training on an initial, recurring and annual basis, as required. During 2006 County Facilities received a regional award for the local Office Building of the Year (TOBY) Award in the Government Category for its 800 Broadway facility.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: A - To meet or not-to-exceed the average cost per square foot for administrative costs in the 237 and 250 William Howard Taft (W.H.T.) buildings as compared to BOMA EER.				
Demand: BOMA EER average cost per square foot (US Gov. sector)	$0.55/sq.foot	$0.55/sq.foot	$0.55/sq.foot	$0.55/sq.foot
Workload: Rentable square feet	216,916	216,916	216,916	216,916
Efficiency: Facilities cost per square foot	$0.44/sq.foot	$0.44/sq.foot	$0.46/sq.foot	$0.46/sq.foot
Effect./Outcome: Total saving of Facilities cost versus BOMA EER average cost	$23,860.76	$23,860.76	$19,522.44	$19,522.44

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: S1 - To verify that work areas in buildings managed by facilities personnel are maintained in accordance with PERRP.				
Demand: Number of inspections performed by qualified safety consultant	16	24	24	24
Workload: Total number of safety inspections	16	24	24	24
Efficiency: 100% of inspections performed	100%	100%	100%	100%
Effect./Outcome: 100% of inspections performed as scheduled	100%	100%	100%	100%
Objective: S2 - Conduct and verify all safety training as required for each employee in the Facilities Dept. on initial employment, job assignment and annually				
Demand: Total number of employees	70	70	70	70
Workload: Total number of training classes to be completed annually	10	10	10	10
Efficiency: 100% of classes offered	10	10	10	10
Effect./Outcome: 100% of employees completed required classes	98%	98%	98%	98%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	586,034	596,602	666,440	704,244
4 Other Expenditures	116,913	136,928	199,050	150,718
5 Capital Outlay	20,020	26,312	45,000	11,000
Total	722,967	759,842	910,490	865,962

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	50,045	0	0	0
Total	50,045	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	10.00	11.00	11.00	12.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
A - The complete objective is to meet or not-to-exceed the average cost per square foot for administrative costs in the 237 and 250 William Howard Taft buildings as compared with the same cost for all suburban government buildings in Cincinnati, Ohio as reported in the 2005 Building Owners and Managers Association Experience Exchange Report.

The BOMA EER defines administrative costs as all expenses directly connected with the administration of the building. This includes but is not limited to payroll, supplies, furniture, postage, and other administrative expenses. Note: This is the fourth year of the measure.

S1,2 - Safety is mandated by the PERRP Act of 1997 as House Bill 308, Chapter 4167 of the Ohio Administrative Code and Ohio Revised Code (O.R.C.) and chapter 73 Ohio Commissioners Handbook

Budget Office Analysis:
An assistant facilities construction coordinator position was requested in 2007. The primary duties would be to monitor and escort employees working in restricted areas during the week and on weekends. This position has not been included in the 2007 recommended budget.

County Facilities

Program: Building Services - 6020

Mandated By: Ohio Revised Code Sections 307 and 3709.34

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Building Services division is responsible for providing and overseeing the housekeeping and related services in buildings governed by the Board of County Commissioners. County Facilities has limited in-house custodial workers during the day. In addition, and more importantly, the night time contract cleaning services are competitively bid, and awarded to the lowest and best bidder as defined by the evaluation criteria. The two buildings being reported on here are normally bid out with a number of other county buildings so their combined purchasing power further reduces costs to the taxpayer.	The Hamilton County Facilities Department was able to maintain its janitorial cost within 2% of the Building Owners and Managers Association and Experience Exchange Report (BOMA EER) cost by hiring and retaining qualified in-house staff, competitive bidding, utilizing state contracts for purchasing of supplies, using community service workers to supplement staff where possible, and staying up-to-date on ever-changing industry trends that improve productivity and/or reduce cost.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To meet or not-to-exceed the average cost per sq.ft. for janitorial costs in the 237 and 250 W.H.T. buildings as compared to BOMA EER (US private sector)				
Demand: BOMA EER average per square foot for janitorial costs(US private sector)	$1.31/sq.foot	$1.34/sq.foot	$1.35/sq.foot	$1.35/sq.foot
Workload: Rentable square feet	216,916	214,501	214,501	214,501
Efficiency: Facilities cost per square foot	$1.30/sq.foot	$1.33/sq.foot	$1.35/sq.foot	$1.35/sq.foot
Effect./Outcome: Total saving of Facilities cost versus BOMA EER average cost	$2,169	$2,145	$0.00	$0.00

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	269,756	219,148	256,700	248,269
4 Other Expenditures	3,083,351	2,172,108	2,310,700	2,299,974
5 Capital Outlay	6,041	6,600	6,600	6,600
Total	3,359,148	2,397,856	2,574,000	2,554,843

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
40 Miscellaneous	0	0	0	0
45 Other Financing Sources	1,062,965	1,163,973	1,013,973	1,184,534
Total	1,062,965	1,163,973	1,013,973	1,184,534

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	9.00	8.00	8.00	8.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

The complete objective is to meet or not-to-exceed the average cost per square foot for janitorial costs in the 237 and 250 William Howard Taft buildings as compared with the same cost for all suburban government buildings in Cincinnati, Ohio as reported in the 2004 Building Owners and Managers Association Experience Exchange Report.

The BOMA EER defines janitorial costs as all required items for both daytime and nighttime cleaning of usable space in a building. This includes but is not limited to payroll, equipment, supplies, and materials; and housekeeping, window washing, carpet cleaning and trash removal services.

Note:
The expenses used in this comparison are 2004 expenses because the BOMA EER is compiled and distributed 6-8 months after the end of the reporting year.

Budget Office Analysis:

Building Services continues to provide janitorial services to various county facilities within the BOMA standard ranges. For the third consecutive year, Building Services submitted a budget without any significant growth.

Building Services handles contracts related to upkeep and maintenance of several buildings. Some of these contracts are landscaping, janitorial, window cleaning, pest control, and snow removal contracts. The 2007 budget for contractual services grew by $71,500 to $1,767,000 as a result of increases in contract obligations.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Hero

Tyrone Power (1914-1958) was a popular stage and screen actor from the 1930s-1950s.

County Facilities

Program: Construction / Trade - 6050

Mandated By: Not mandated

Funding Source: General Fund

Program Description:	**Accomplishments:**
The trade groups are comprised of 23 skilled union trades workers organized into four shops: Carpentry/Ironwork, Electric, Painting/Plastering, and Plumbing. These trade groups work throughout all of the county buildings and perform routine, planned, and deferred maintenance and repair of the building electric and plumbing systems, as well as the building structure. They also respond to work requests, and estimate, schedule and perform and/or manage small construction or repair projects. In emergency situations, they assess the damage, repair and restore critical utilities to ensure continuous operation of the buildings.	County Facilities now have no (0) work requests for the painters that are older than one year. In addition, this department has kept cost per rentable square foot at or below the Building Owners and Managers Association and Experience Exchange Report (BOMA EER) average while keeping abreast of maintenance issues.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To meet or not-to-exceed the BOMA EER average cost per square feet for plumbing				
Demand: BOMA EER average cost per square foot (US Gov. sector)	$0.05	$0.05	$0.05	$0.05
Workload: Total rentable square feet maintained	2,450,661	2,458,976	2,458,976	2,458,976
Efficiency: Hamilton County Facilities cost per square foot	$0.03	$0.03	$0.03	$0.03
Effect./Outcome: Total saving of Hamilton County Facilities cost versus BOMA EER average cost	$49,013	$49,013	$49,000	$49,000
Objective: To keep the painters'/plasterers' aging work requests at their minimum				
Demand: Number of aging work req. for the painters at the end of year	43	40	40	40
Workload: Number of work req. completed by the painters/plasterers per year	362	360	360	360
Efficiency: Number of work req. completed per painter/plasterer per year	40	40	40	40
Effect./Outcome: % of completed work requests	94%	90%	90%	90%
Objective: To keep the electricians' aging work requests at their minimum				
Demand: Number of aging work requests at the end of the year	36	40	40	40
Workload: Number of work requests completed by the electricians per year	1,732	1,750	1,750	1,750
Efficiency: Number of work requests completed per electrician per year	346	346	346	346
Effect./Outcome: % of completed work requests	98%	95%	95%	95%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,649,866	1,622,864	1,939,518	1,681,347
4 Other Expenditures	368,355	350,194	519,400	470,759
5 Capital Outlay	14,612	0	0	0
Total	2,032,833	1,973,058	2,458,918	2,152,106

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	171	0	0
Total	0	171	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	24.00	23.00	26.00	23.00
New Positions	-1.00	0.00	3.00	0.00

Departmental Comments:

Keeping the buildings painted assists our department with protecting the county's assets in the buildings, thus serving to benefit the county not only financially but aesthetically too.

Plumbing repairs are a necessary function to protect the county's assets and ensure the buildings are in a suitable condition for use. County Facilities is performing these functions while maintaining costs at or below the average.

Electrical repairs are a necessary function to protect the county's assets and ensure the buildings are in a suitable condition for use. County Facilities is performing these functions while maintaining costs at or below the average.

In 2007, Construction/Trades will repair and maintain plumbing in various county buildings within BOMA standards despite a 30% increase in the cost of copper materials.

Budget Office Analysis:

Construction/Trades requested a position to address the deterioration of plaster in the Courthouse. This is the second year that this request has been denied. In 2007, County Facilities will use existing staff to repair and monitor the condition of the plaster in the Court House.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

County Facilities

Program: Plant Management - 6030

Mandated By: Not mandated.

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Funding Source: General Fund

Program Description:	**Accomplishments:**
The Plant Management Division is responsible for the building structure which includes the roofs, windows and sidewalks. It also manages the building automation systems, such as lighting, heating, A/C and fire alarm systems.	This is County Facilities third year of data. The cost per square foot to operate these facilities was above average (Building Owners and Managers Association @ $1.74 vs. Hamilton County Facilities Department @ $2.77). County Facilities is currently monitoring utilities in the following facilities: Administration Building (CAB), Courthouse (CH), William Howard Taft Center (WHT), Justice Center (JC), 237 William Howard Taft and 800 Broadway (BW).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Meet or use less than the average cost per sq.ft. for gas and electric and water compared to the Building Owners and Managers Association (BOMA) report.				
Demand: BOMA EER average cost per sq.ft. (US private sector)	$1.85/sq.ft	$1.74/sq.ft	$1.92/sq.ft	$1.92/sq.ft
Workload: Total gross rentable area of sq.ft.	2,250,301	1,754,611	1,745,611	1,745,611
Efficiency: Facilities cost per sq. ft.	$1.75	$2.77/sq.ft.	$2.77/sq.ft.	$2.77/sq.ft.
Effect./Outcome: Total saving vs. BOMA standard cost	$.10/sq.ft.	($1.03)/sq.ft.	($0.85)/sq.ft.	($0.85)/sq.ft.

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
7 Operating Transfers	0	0	0	0
3 Personnel	2,518,652	2,458,660	2,725,719	3,010,899
4 Other Expenditures	6,609,841	6,787,813	7,210,700	7,408,918
5 Capital Outlay	10,333	43,618	49,100	41,000
Total	9,138,826	9,290,091	9,985,519	10,460,817

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	1,074,084
40 Miscellaneous	12	0	0	0
45 Other Financing Sources	0	0	0	0
Total	12	0	0	1,074,084

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	44.00	44.00	44.00	67.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

These buildings are not typical office buildings. Differences include:
CH - Boilers in Courthouse provides all the steam for the daily operation of the Justice Center.
CH - Holding cells for adults

CAB - Two floors are operating 24 hours a day, seven days a week and are leased to Regional Computer Center

800 BW - Sheriff's EMU operates 24 hours seven days a week
800 BW - Juvenile Court operates on a ten-hour day five days a week
800 BW - Adult Probation hold meetings on Saturdays
800 BW - Facility has holding cells for both adults and juveniles

230 WHT - Mediation Services is open on evenings and Saturdays by appointment

237 WHT - Community Rooms are open on evenings and Saturdays by appointment

JC - Facility houses both a jail and court facility
JC - Court facilities and jail are in operation 24 hours seven days a week

Budget Office Analysis:

In 2007, County Facilities will take over the responsibilities of maintaining the Hillcrest Training Center and Youth Detention Center from Juvenile Court. It is anticipated that this restructuring will result in several new benefits such as:

Improved Preventative Maintenance Program
Implementation of an Energy Conservation Program
Development of a Capital Equipment Replacement Plan.

The reorganization will increase County Facilities' budget by $2.2 million in 2007.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

County Facilities

Program: Project Management - 6040

Mandated By: Prevailing Wage - ORC 4115, Obj#2 N/A

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Project Management Division provides in-house project management for the Department of Administrative Services' capital construction and capital improvement projects. County Facilities also provides services to other agencies, at no cost, as staff is available. County Facilities' job is to assure that the design and construction of a project meets the quality requirements set by the county and the agency. In addition, this department assists agencies to secure project management services through outside consultants when County Facilities Project Managers are not available.	The Department of County Facilities has a full-time Prevailing Wage Coordinator to monitor and comply with Ohio Prevailing Wage laws. This department developed a prevailing wage flow chart to follow and use as a reference tool. This flow chart has been shared with other county agencies. In 2005, 11 capital projects were funded. The total cost of these projects was 18.6% below the estimate. Four projects were over budget.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Verify prevailing wage contract affidavits and certified payroll are submitted by the contractors and sub-contractors before final payment is released				
Demand: Total number of prevailing wage contracts	11	17	15	15
Workload: Total number of pre-bid meetings	10	12	15	15
Efficiency: % of pre-bid meetings attended	100%	100%	100%	100%
Effect./Outcome: % of contractors paid after final affidavits and certified payroll received.	100%	100%	100%	100%
Objective: Award 95% of capital projects at or below budget estimate based on original scope of work.				
Demand: Total number of projects to be awarded in a given year	11	12	15	15
Workload: Total projects awarded in a given year	10	12	15	15
Efficiency: Percentage of projects awarded	100%	100%	100%	100%
Effect./Outcome: Percentage of awarded projects at or below original estimates	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	119,359	212,466	379,724	255,912
4 Other Expenditures	1,869,635	2,307,846	35,576,945	1,733,384
5 Capital Outlay	0	700	3,000	3,000
7 Operating Transfers	0	0	0	0
Total	1,988,994	2,521,012	35,959,669	1,992,296

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	205,268	1,410,000	110,000
35 Other Intergovernmental	0	0	0	0
50 Transfers - In	0	0	0	0
Total	0	205,268	1,410,000	110,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	4.00	5.00	6.00	4.00
New Positions	0.00	0.00	1.00	0.00

Departmental Comments:

County Facilities is in compliance with the prevailing wage laws. In the past six years we have had only one complaint filed against a non-union contractor. The non-union contractor was found to be in compliance by the state investigator. Monitoring prevailing wage contracts protects Hamilton County from potential lawsuits, penalties from the State, prosecution, and the need for additional funding.

Keeping facilities' projects at or below the original budget estimate insures that the county can fund these projects. Being at or under budget also prevents issues due to poor estimating, such as rebidding or requesting additional or emergency funds.

Budget Office Analysis:

Project management, along with various county agencies, submitted and compiled a list of capital projects for improvements to various buildings. In 2007, County Facilities submitted a recommendation prioritizing these projects. Projects include: electrical upgrades at Hillcrest and emergency generators for the boilers at the Courthouse.

The 2007 capital project budget is $1,533,422 which is $575,578 (-2.7%) less than the 2006 budget. However the budget is in line with actual spending in 2005 - $1,632,222.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

County Facilities

Program: Property Management - 6070

Mandated By: O.R.C. and Agreement between BOCC and Museum Center

Funding Source: General Fund, Tax Levies Operating Fund

Program Description:	**Accomplishments:**
RE1- The Project Management Real Estate Division, is responsible for property acquisitions, dispositions, leasing, processing tax bill, tax exemptions and various other real estate related matters as assigned by the County Administrator. The Property Manager is also the BOCC's designee for the Board of Revision and manages the Enterprise Fund for the Parkhaus Garage. RE2 - Represent the President of the BOCC on a 3-member board which evaluates property owners tax complaints regarding the Auditors appraised value. S1 - Management of tax levy dollars entitled to Cincinnati Museum Center (CMC) for maintaining, repairing and operating Cincinnati Union Terminal in accordance with the agreement between the CMC and the Board of County Commissioners. S2 - Provide security after normal business hours in the Hamilton County Courthouse, Administration Bldg., Justice Center, 800 Broadway Bldg., 230 E. 9th Street, 237 and 250 William Howard Taft, in accordance with the agreement between Security Contractor and BOCC.	RE1 - Tax bills to be reviewed and processed in a timely manner and identify any parcels of property that can be transferred into a tax-exempt status, achieved through applying to the State for exemption. RE2 - To ensure that at each hearing there is a designated representative for the BOCC President in attendance. S1 - This division was created at the end of 2005. S2- Posts were manned at all times by the Security Coordinator.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: RE1 - All tax bills to be processed without penalty. Where applicable, pay tax bills out of restricted funds.				
Demand: Process tax bills	175	200	220	220
Workload: Completed tax bills	175	200	220	220
Efficiency: % of tax bills processed in the allotted time period	100	100	100	100
Effect./Outcome: % of tax bills paid on time	100	100	100	100
Objective: RE2 - 100% attendance for all scheduled Board of Revision hearings.				
Demand: Attend all hearings	750	3,000	1,500	1,500
Workload: Number of hearing scheduled	750	3,000	1,500	1,500
Efficiency: % of scheduled hearings attended	100	100	100	100
Effect./Outcome: % of attendance	100	100	100	100
Objective: S1 - To insure that invoices submitted by Museum Center for Cincinnati Union Terminal do not exceed the contracted amounts.				
Demand: 10 invoices submitted for the agreed $ amount in contract	n/a	10	10	10
Workload: Verify the dollar amount of the invoices	n/a	10	10	10
Efficiency: Ensure that invoice amount does not exceed contract amount	n/a	100%	100%	100%
Effect./Outcome: Dollar amount paid with tax levy dollars does not exceed the contractual agreement between Museum Center and BOCC	n/a	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: S2 - To insure that the contract security service mans all posts 100%				
Demand: Security officer stationed at every post at all man hours	67,360	67,360	67,360	67,360
Workload: All posts = actual man hours	67,360	67,360	67,360	67,360
Efficiency: All posts are manned 95%	100%	100%	100%	100%
Effect./Outcome: All posts are manned 95%	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	218,406	276,152	265,502
4 Other Expenditures	0	2,374,513	2,299,600	2,294,001
5 Capital Outlay	0	0	10,500	6,000
Total	0	2,592,919	2,586,252	2,565,503

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	521,052
45 Other Financing Sources	0	0	0	2,500,000
Total	0	0	0	3,021,052

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	2.00	4.00	4.00
New Positions	2.00	0.00	0.00	0.00

Departmental Comments:

RE1,2 - The Department of County Facilities became responsible for the Property Management tasks in 2006.
S1 - Individual data not available at this time - new program created at the end of 2005.
S2 - Previous years data not available at this time - 1st year to monitor.

Budget Office Analysis:

Part of the growth in the 2007 budget for Property Management is the result of transferring some property management functions from County Administration to County Facilities. Personnel costs increased as three positions were added to this department - a property manager and two part-time real properties specialists.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

County Personnel

Program: Personnel - 2704

Mandated By: Ohio Revised Code and Administrative Regulations

Funding Source: General Fund, Internal Service

Program Description:	**Accomplishments:**
The County Personnel Director serves as the Ohio Department of Administrative Services Director, overseeing civil service administration. The CPD maintains regulations that govern the employees of the BOCC and the 34 CPD participating agencies. The Employee Relations division administers human resources functions for the BOCC and CPD Agencies. The division works to recruit and retain a professional workforce and provide employees and managers support and direction in the interpretation, implementation and enforcement of applicable legislation, collective bargaining agreements, personnel policies and procedures. The Employee Benefits Division is responsible for administration of the Countywide employee benefits program which covers nearly 5,900 employees. The benefits program includes: two medical plans, two dental plans, employer-paid basic life insurance plan, voluntary life insurance plan, long-term disability insurance plan, employee assistance program, and other work-life programs. Human Resources Development (HRD) develops and administers the countywide training and organizational development program, offering leadership and management, human resources, staff development, professional, computer and business skill courses. The Classification and Compensation Division maintains the classification and compensation systems, while assuring they remain competitive through internal and external comparisons.	The CPD entered into agreements with the Engineer and the General Health District in 2006 to provide enhanced HR services. The agreement with the GHD provides them with a seasoned CPD employee two days per week. The agreement with the Engineer's office provides for a more direct relationship between the two HR functions. The CPD implemented a Project Gain (gainsharing) program in 2006. Job applicants who provide an email address receive an email notification regarding the receipt of their application. This procedure replaces the postcard that was formerly mailed to an applicant, saving $1,400 in postage costs. The CPD has been delegated the responsibility for overseeing the Project Gain and the Fresh Ideas (suggestion) programs into the future. In 2006, RFP's for dental and life insurance were distributed. Dental plans with Dental Care Plus and Superior Dental were renewed with no change in benefits or rates for 2007. Life Benefits will be with Forth Dearborn Life in 2007, with expected savings for the year of $168,000. Claims processing for Flexible Spending Accounts will have a new vendor in 2007, also with enhanced services. Learners confirmed HRD exceeded its quality goals by consistently rating course sessions over 5 on a six-point scale (5.31 overall). HRD increased training effectiveness by developing and implementing a "leadership and supervisory tools" web site designed to aid supervisors with their on-the-job leadership responsibilities.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 1. Keep turnover rate (BOCC non-JFS) under 10% through the use of sound hiring, orientation, and training processes.				
Demand: Number of BOCC (non-JFS) employees	452	427	427	427
Workload: Number resigning or terminating within 1 year.	n/a	n/a	< 42.7	< 42.7
Efficiency: Goal of 10% or under turnover rate	n/a	n/a	< 10%	< 10%
Effect./Outcome: Actual turnover rate	12.61%	11.71%	< 10%	< 10%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 2. To have 75% of all job applicants for positions under the BOCC (non-JFS) applying through the Internet.				
Demand: Number of applicants per year	5,300	3,734	4,000	4,000
Workload: Number of internet applicants	n/a	2,070*	3,000	3,000
Efficiency: Goal of 75%	n/a	75%	75%	75%
Effect./Outcome: Actual % of total applicants applying through internet	n/a	55%	75%	75%
Objective: 3. To assure the pay plan remains competitive with the external market by adjusting the pay ranges (min and max) in accordance with market trends.				
Demand: Market average range adjustment.	n/a	n/a	3.7%	3.7%
Workload: Recommended Hamilton County range adjustment	n/a	n/a	3.0%	3.0%
Efficiency: Actual Hamilton County range adjustment	0%	0%	3.0%	3.0%
Effect./Outcome: Competitiveness with market (actual adjustment/market adjustment)	0%	0%	81%	81%
Objective: 4. HRD offers classes of which at least 75% are attended at a minimum of 80% of the ideal participant capacity.				
Demand: Number of sessions	n/a	291	300	300
Workload: Number of sessions with ideal capacity	n/a	219	240	240
Efficiency: Number of sessions with 80% ideal capacity or greater	n/a	152	180	180
Effect./Outcome: Percent Participant Capacity	n/a	69%	75%	75%
Objective: 5. Offer development activities that provide participants with skills they can use on the job.				
Demand: Number training participants	n/a	n/a	n/a	n/a
Workload: Number participants surveyed in class and after class	n/a	n/a	n/a	n/a
Efficiency: Number answering "somewhat" or "yes" on feedback forms	n/a	n/a	n/a	n/a
Effect./Outcome: Percent achieved	n/a	n/a	70%	70%
Objective: 6. Meet County needs responsively by offering new learning opportunities within one year when/if a new need is identified.				
Demand: Number of new needs identified	n/a	1	1	1
Workload: Number of new needs implemented	n/a	1	1	1
Efficiency: Time spent developing new offerings	n/a	2.5 months	12 months	12 months
Effect./Outcome: Average time to implement new offerings	n/a	2.5 months	12 months	12 months
Objective: 7. Renew health insurance for the next year at a cost at or below the national trend for health insurance.				
Demand: Number of plans	n/a	1	1	1
Workload: Number of bids received/reviewed	n/a	1	3	3
Efficiency: Actual increased cost to the county.	n/a	13%	10%	10%
Effect./Outcome: Percentage County Increase / National Average	n/a	13% / 13%	10% / 13%	10% / 13%
Objective: 8. Process appropriate open enrollment paperwork for insurance carriers by the day before Thanksgiving and for the Auditor's office by December 1.				
Demand: Number of employees	n/a	5,300	5,300	5,300
Workload: Number of employees submitting enrollment paperwork by deadline	n/a	5,300	5,300	5,300
Efficiency: Number of forms submitted to the carriers/Auditor by target date	n/a	5,300	5,300	5,300
Effect./Outcome: Percent of employee benefit forms processed prior to target date	n/a	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,035,447	1,022,532	1,052,753	1,053,330
4 Other Expenditures	3,414,150	4,155,775	603,727	365,994
5 Capital Outlay	7,480	8,673	30,000	12,000
Total	4,457,077	5,186,980	1,686,480	1,431,324

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	0	20	0	0
30 Investments Interest	0	0	0	0
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	511,479	14,596	0	3,000
50 Transfers - In	2,071,627	2,089,844	0	0
Total	2,583,106	2,104,460	0	3,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	17.00	17.00	16.00	16.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

NOTES ON OBJECTIVES:
*CPD established all new objectives for 2007, therefore prior year data is not available in most cases.

Obj 1: The CPD has the most direct impact on turnover in the first year of the employee's appointment through effective handling of the appointment process, employee orientation, and training programs. CPD will begin tracking first-year turnover in 2007.

Obj 2: When an applicant applies for a position using the online application, the applicant's information is entered directly into the CPD's applicant database, reducing the amount of data-entry work required of the CPD staff.

Obj 3: The outcome of this measure impacts the workload in both the employee relations and the classification and compensation division. In class and comp, if the county is less competitive with the external market, there will be an increase in the number of requests for reclassifications and job audits. Additionally, inadequate pay ranges inhibit the hiring of new employees as the county loses competitiveness, oftentimes resulting in a job having to be posted several times in order to attract qualified individuals. Market data source: World at Work.

Obj 4: If this objective is met, then one can assume that HRD is offering courses that people need/want to attend, HRD is marketing courses effectively, and HRD is effectively working with executive management and Training Coordinators to minimize the number of cancellations and no-shows.

Obj 5: HRD will be asking participants on feedback forms, if "The skills taught in this class are skills that (they) can use at work. - Yes or No." If 75% of participants answer yes, the objective is achieved. If the objective is met, HRD can assume the offerings are relevant to the work that participants do and provide skills that participants can use on the job and HRD instructors are making clear to participants how and why they should use skills learned on the job.

Obj 7: If this objective is met, then a) Hamilton County is holding cost increases to those being seen by other employers; b) Hamilton County is making better decisions about benefit levels and employee contributions when costs are increasing at trend, and; c) Hamilton County's employees experience cost changes similar to those of other employers.

Obj 8: If this target is met, the insurance carriers have sufficient time to enter enrollments in their systems so employees' coverage is established and identification cards are provided to the employee prior to the effective date of coverage and the Auditor's office has enough time to enter enrollments in their system so that employees have the correct employee deduction on their first check of the year.

CHALLENGES for 2007:
1. HRIS Implementation.
2. Retaining qualified employees and maintaining employee morale in the midst of hiring limitations and budget constraints.
3. Medical and Life Plan renewals.
4. Continuing the leadership development program for 260 JFS managers.
5. Assessing executive management's vision for future training development programs.
6. Implementing new training or organization redevelopment programs based on customer needs.
7. Maintaining the competitiveness of the compensation plan.

Budget Office Analysis:

One County Personnel employee was moved to Administrative Services during the course of 2006.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

In 2006, the Personnel Department implemented Project Gain to reward employees for saving taxpayer dollars.

IPAC

Program: Information Processing Advisory Committee - 7508

Mandated By: Not mandated

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Information Processing Advisory Committee (IPAC) comprises various county officials charged with reviewing and ranking information technology requests from county departments and agencies. The committee acts in an advisory capacity for countywide technology.	In 2006, IPAC provided funding for the following projects: document imaging, Phase II for Juvenile Court; enhancements to the MVP Tax System for the County Treasurer; final implementation of offsite disaster recovery for the Sheriff's office; video microscopy work station for the County Coroner; and continuation of a Board of Election project.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To fund new technology projects that improve the effectiveness and efficiency of county operations.				
Demand: Projects submitted for review	19	9	12	12
Workload: Projects reviewed	19	9	12	12
Efficiency: IPAC committee meetings	9	10	10	10
Effect./Outcome: Average score of submitted projects (out of 80 in 2006, 14 in 2007)	51	49	5.8	5.8

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	49,542	369,620	454,900	366,900
5 Capital Outlay	436,247	338,857	40,200	40,200
Total	485,789	708,477	495,100	407,100

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	0	0	0
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

There were several changes to the IPAC process in 2006 (for the 2007 budget) that are reflected in the data.

For the 2007 IPAC project request evaluations, each department gave a brief presentation of its project(s) and answered questions from the committee at the beginning of the ranking period. As in the 2006 budget process, departments did not grade their own projects. The criteria in the ranking tool were reduced and the amount of points given was lowered as well. These changes resulted in decreased average project scores.

The IPAC committee will be addressing their future direction throughout 2007 to determine how it can better serve the county's entire enterprise information technology needs. This will be a countywide effort that is planned to work in coordination with the Competition and Efficiency Committee.

Budget Office Analysis:

IPAC guidelines were clarified and submission of simple replacement projects came through the Office of Budget & Strategic Initiatives. The budget analysts reviewed all projects and determined which should proceed to the IPAC. These requests were added to the list for IPAC's review and ranking for 2007's budget.

Approved departmental projects include the Court of Common Pleas' CMSNet, the Sheriff (4 projects), the Telecommunications Center and County Facilities (3 projects). A Treasurer's request and a Facilities request were covered with available funding in late 2006.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hamilton County First

1850: Gibson Greeting Card Co. begins
publishing the first greeting cards in the United States.

Non-Departmentals

Program: Non-Departmentals - 1601

Mandated By: ORC 117.10, 305.14

Funding Source: General Fund, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This program is established for the payment of the County's annual financial/compliance audit, various assessments on county-owned property, refunds of unclaimed inheritance, County-borne courts costs and attorney fees, general fund retirement payouts, tuition reimbursement expenses, the Ohio Department of Health program for Medically Handicapped Children, etc.	All requests for these services were handled in a timely manner in 2006.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To administer all requests for non-departmental services and programs in a timely manner.				
Demand: Number of programs/services to administer	12	12	12	12
Workload: Number of programs/services	12	12	12	12
Efficiency: Average time spent administering each	36 hrs	36 hrs	36 hrs	36 hrs
Effect./Outcome: % programs/services administered	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	750,000
4 Other Expenditures	0	0	0	5,051,300
7 Operating Transfers	0	0	0	1,025,000
Total	0	0	0	6,826,300

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	130,000
50 Transfers - In	0	0	0	2,500,000
Total	0	0	0	2,630,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
The quantity of retirement payouts and legal and audit expenses continues to present a financial challenge. Retirement payouts in 2006 totaled well in excess of $1 million.

The same will be true of legal expenses. Audit costs will climb in 2007 due to the JFS forensic audit.

Budget Office Analysis:
This program is a consolidation of programs formerly contained in Administrative Services and County Personnel.

Recorder

Program: Administration - 2201

Mandated By: Titles 1, 3, 9, 13, 41, 53 and 145.297

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Recorder's Office is responsible for: administering personnel, maintaining employee records, developing policies and procedures; improving productivity and work quality through training/coordination of the Recorder's Office staff; maintaining/ensuring adherence to OSHA and ADA requirements; maintaining fiscal responsibilities, including deposits, refunds, purchasing, and documenting revenue; maintaining the Recorder's Office computer system; maintaining all real estate transaction documents and records within Hamilton County, and making the same records available for public inspection. A hot-site was created to ensure back-up of all data and infrastructure. Funding for this was provided through IPAC technology funding in 2006.	Monitored personnel structure for all departments: updated personnel policies, maintained employee reviews in accordance with County policy, updated personnel files. Also maintained dialogue with County Personnel to ensure compliance with ADA requirements. Fiscal records maintained: refunds, vendor payments, requisitions and purchase orders processed by using County's accounting system. Addressed capital improvement needs which enhanced the overall effectiveness of the Recorder's Office. Worked with County Facilities ensuring all OSHA regulations are met in all Recorder's divisions. Further developed management policies, directed department coordinators and supervisors to streamline analyzing quality control and arriving at workable solutions. Maintained computer system through I.T. Department. Further developed plans to complete conversion of Registered Land records to Internet access/Web Site. Participated with Hamilton County's Information Processing Advisory Committee (IPAC) on requests and grading of future projects countywide. Attended various seminars and training sessions.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Manage current staff to ensure all Real Estate documents and records are accurately processed, recorded and made available for public inspection.				
Demand: Staff members responsible for Administration/Operations	4	4	4	4
Workload: Administer Recorders Office divisions	5	5	5	5
Efficiency: Staff hours required to administer departments	8,320	8,320	8,320	8,320
Effect./Outcome: Effectively manage 5 departments processing Real Estate documents and records	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Maintain fiscal responsibilities, including deposits, refunds, purchasing, collect and document revenue, maintain inventory, monitor all spending.				
Demand: Staff required to perform fiscal responsibilities	1	1	1	1
Workload: Days required to maintain fiscal responsibilities	250	250	250	250
Efficiency: Staff hours required to maintain fiscal records	2,080	2,080	2,080	2,080
Effect./Outcome: Fiscal responsibilities accomplished throughout year	100%	100%	100%	100%
Objective: To provide in-house computer support, including AS/400, Land Records Management System, PC network and monitoring system to reduce outsourcing.				
Demand: Maintain current system	2	3	3	3
Workload: Days required to maintain system	365	365	365	365
Efficiency: Staff time required to maintain system	4,160	6,240	6,240	6,240
Effect./Outcome: Effectively maintain system with little downtime	99%	99%	99%	99%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	158,908	95,392	135,700	125,295
5 Capital Outlay	52,734	6,025	41,000	41,000
3 Personnel	611,206	669,121	700,433	676,936
Total	822,848	770,538	877,133	843,231

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	5,588,690	5,306,418	5,300,000	5,300,000
25 Fines and Forfeitures	0	0	0	0
40 Miscellaneous	190	0	0	0
Total	5,588,880	5,306,418	5,300,000	5,300,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	10.00	10.00	11.00	11.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Recorder's Office will: continue ongoing emphasis on personnel administration, fiscal responsibilities and reporting (including OSHA and ADA requirements); continue to monitor and update all computer functions; remain involved with various associations that share information relating to the Recorder's Office.

Due to slightly higher interest rates, recordings are down resulting in less earned revenue for the county's general fund. Projects related to the Land Records Management System; Internet access, infrastructure and hardware issues are ongoing.

Budget Office Analysis:

Prior to 2005, Recorders Receipts were far above average. This increase was largely driven by a high volume of refinancing activity due to low interest rates. Interest rates were seeing moderate increases in 2005 and through 2006 have increased somewhat again, a level they are not expected to remain in 2007.

Recorder

Program: Document Processing - 2202

Mandated By: Titles 9.01; 317; 5309; 5310

Funding Source: General Fund, Agency

Program Description:	**Accomplishments:**
This functional area creates a computerized geographic index of documents submitted for recording; microfilms and scans documents and indexes; mails all documents to individuals or companies who originally recorded the document; and provides and maintains microfilm viewing equipment for the public. The Office processes and records Registered Land documents, establishes and maintains a daily log of instruments, does data entry and verification, produces Certificates of Title, processes Uniform Commercial Code (UCC) documents including recording and performing UCC searches.	The Document Processing Division maintained an acceptable level in document processing and maintained a high level of accuracy in all departments.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Correctly index all sectionally indexed documents into the computerized geographic index on an annual basis.				
Demand: Documents to be indexed	175,000	167,000	167,000	167,000
Workload: Documents indexed	175,000	167,000	167,000	167,000
Efficiency: Staff time to index documents	16,370	12,210	12,210	12,210
Effect./Outcome: % of documents indexed on an annual basis	100%	100%	100%	100%
Objective: Correctly enter new subdivisions in Computerized Geographic Index on an annual basis.				
Demand: Subdivisions to be indexed	142	145	145	145
Workload: Subdivisions indexed	142	145	145	145
Efficiency: Staff time to index subdivisions	270	270	270	270
Effect./Outcome: % of subdivisions indexed on an annual basis	100%	100%	100%	100%
Objective: Maintain copy and microfiche machines on a daily basis.				
Demand: Machines to be maintained on an annual basis	61	61	61	61
Workload: Machines maintained	61	61	61	61
Efficiency: Staff time to maintain machines	540	540	540	540
Effect./Outcome: % of machines maintained on an annual basis	100%	100%	100%	100%
Objective: Mail original recorded documents to owners/mortgage companies on an annual basis.				
Demand: Documents presented for mailing	218,000	199,000	199,000	199,000
Workload: Documents mailed	218,000	199,000	199,000	199,000
Efficiency: Staff time mailing documents	2,080	2,080	2,080	2,080
Effect./Outcome: % of documents mailed on an annual basis	100%	100%	100%	100%
Objective: Process all Registered Land documents received for recording on an annual basis				
Demand: Documents presented for recording	32,750	31,385	31,385	31,385
Workload: Documents processed	32,750	31,385	31,385	31,385
Efficiency: Staff time processing documents	4,160	4,160	4,160	4,160
Effect./Outcome: % of documents processed on an annual basis	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Verify/process all Registered Land certificates of title on an annual basis. Update certificates prompted by conversion of database.				
Demand: Certificates affected by incoming documents	20,665	19,800	19,800	19,800
Workload: Certificates verified and printed	20,665	19,800	19,800	19,800
Efficiency: Staff time to verify and print certificates	10,400	11,440	11,440	11,440
Effect./Outcome: % of certificates verified and printed on an annual basis	100%	100%	100%	100%
Objective: Correctly process and image all documents presented for recording in Unregistered Land, and reconcile and deposit fees on an annual basis				
Demand: Documents presented for recording	175,000	167,000	167,000	167,000
Workload: Documents recorded/processed	175,000	167,000	167,000	167,000
Efficiency: Staff time to record/process documents	18,720	16,640	16,640	16,640
Effect./Outcome: % of documents recorded/processed on an annual basis	100%	100%	100%	100%
Objective: View for quality assurance of scanned images before permanently archived on film.				
Demand: Scanned images viewed from Front Office/ Registered Land	0	199,000	199,000	199,000
Workload: Verify all scanned images	0	199,000	199,000	199,000
Efficiency: Staff time to verify all scanned images	0	3,120	3,120	3,120
Effect./Outcome: % of viewed scanned images on an annual basis	0	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	98,592	84,279	105,000	104,162
5 Capital Outlay	0	0	0	0
3 Personnel	534,162	501,586	469,211	450,729
Total	632,754	585,865	574,211	554,891

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	-6,946	0	0	0
35 Other Intergovernmental	0	0	0	0
Total	-6,946	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	13.00	12.00	10.00	10.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

Document processing is being accomplished with emphasis on accuracy, currency and professionalism in providing service to the public.

New technology used within the office has allowed the Recorder's Office to accurately process an ever-increasing number of Real Estate transactions.

Budget Office Analysis:

Efficiency will be maintained as the Recorder had met the higher workload in prior years with temporary staff. The Recorder's 2007 budget does include a decrease in temporary labor costs.

Recorder

Program: Services - 2203

Mandated By: Titles 317; 53; 9.01

Funding Source: General Fund

Program Description:	**Accomplishments:**
Microfilm services: provide copies of plats, documents, faxes, copies etc. Registered Land services: answer questions and resolve problems regarding document processing and certificate production. Unregistered Land services: answer/resolve document-related questions/problems. Public Information services: provide services to internal and external customers, answer questions pertaining to land records documents, assist in obtaining information and copies of Hamilton County Recorder's Office (HCRO) records, provide tours to the public, monitor legislation affecting the land records industry, develop and implement Total Records Restoration Program to maintain the quality of HCRO records, develop public awareness materials (e.g., create informational brochures, fact sheets, public displays and arrange document meetings and seminars).	The Recorder's Office increased the quality of services provided to the general public and customers. The Recorder's Office continues to provide a timely and highly accurate level of service by upgrading equipment, in-house maintenance of equipment and continued renovation of the office.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Microfilm: To provide copies of plats, documents, faxes and Xerox copies.				
Demand: Plats, documents, faxes and copies requested	62,500	59,800	59,800	59,800
Workload: Plats, documents, faxes and copies provided	62,500	59,800	59,800	59,800
Efficiency: Staff time per copies provided	2,580	2,580	2,580	2,580
Effect./Outcome: % of copies provided to customers on an annual basis	100%	100%	100%	100%
Objective: Fill all mail, telephone and in-person requests for information and copies of Hamilton County Recorder's Office records on an annual basis.				
Demand: Number of mail, telephone and in-person requests	240,000	230,000	230,000	230,000
Workload: Number of requests filled	240,000	230,000	230,000	230,000
Efficiency: Staff time to fill requests	7,970	9,010	9,010	9,010
Effect./Outcome: % of requests filled	100%	100%	100%	100%
Objective: Provide accurate information through customer service programs (e.g., fax and copy service)				
Demand: Number of service program requests	310	298	298	298
Workload: Number of service program requests processed	310	298	298	298
Efficiency: Staff time to process service requests	350	350	350	350
Effect./Outcome: % of service requests processed	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Staff member to provide assistance to all departments within the Recorder's Office. Staff member trained in all facets of office operations.				
Demand: Staff required to help assist Recorders Office Depts.	0	1	1	1
Workload: Assist Recorder's Office Departments	0	5	5	5
Efficiency: Staff hours required to assist all departments.	0	2,080	2,080	2,080
Effect./Outcome: Effectively assist 5 divisions processing real estate documents and records.	0	99%	99%	99%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	874,385	889,405	976,489	938,227
4 Other Expenditures	30,727	30,698	36,000	34,394
5 Capital Outlay	1,905	1,887	1,000	0
Total	907,017	921,990	1,013,489	972,621

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	19.00	20.00	21.00	21.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

Customer service programs continue to be very successful and are a major focus of the Recorder's Office.

Budget Office Analysis:

The reduction in some services, such as microfilmed copies, is due to the ongoing Recorder's Project to image all documents. Microfilmed records continue to be used less as more documents are imaged.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Rural Zoning Commission

Program: Zoning Revision - 9030

Mandated By: ORC 303.04, 12, 16, 17, 18 and Article XIII

Funding Source: General Fund

Program Description:	**Accomplishments:**
The responsibility of the zoning department is to review and approve site plans for zoning compliance; investigate zoning complaints, abate zoning violations and issue Final Zoning Certificates; manage and coordinate zoning amendments and Planned Unit Development (PUD) processes, maintain special zoning maps and file.	It is the goal of the department of the Rural Zoning Commission (RZC) to be completely automated. RZC is continuing to digitize and create electronic information files for all zoning amendment cases, zoning certificate application and site plans, Board of Zoning Appeals actions, and zoning violation cases. This information will be used to reduce time and effort for providing information to the applicants and general public. In conjunction with the Building Department, a forum was held to offer county permit and inspection services to local communities to raise awareness for best practices of development/re-development. The RZC has implemented the payment for zoning certificates by credit cards and has provided the choice to pay for a zoning certificate with the building permit using one check or one payment. RZC is getting closer to implementing the ability to submit zoning certificates over the Web. The hope is to achieve this process by the end of 2006. Providing these services will support the initiative of the Board of County Commissioners in maintaining a One-Stop-Shop permitting process.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To process all zoning amendment and PUD applications within time limits required by the Ohio Revised Code and the Hamilton County Zoning Resolution.				
Demand: Zoning amendment and PUD applications received	45	40	40	40
Workload: Zoning amendments and PUD's processed.	45	40	40	40
Efficiency: Hours to process per application	16	16	16	16
Effect./Outcome: The % of zone amendment and PUD applications processed within the time permitted by the Code.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide assistance through contract services to Townships and Municipalities having no local zoning authority.				
Demand: Number of zoning assistance contracts secured	7	7	7	7
Workload: Number of zoning assistance contracts processed	7	7	7	7
Efficiency: Time charged in hours per week per contract	25	25	25	25
Effect./Outcome: The % of zoning contracts annually completed	100%	100%	100%	100%
Objective: To process all Zoning Certificates within 2 days of application				
Demand: # of Zoning Certificate applications received	1300	1100	1100	1100
Workload: # of Zoning Certificates issues	1300	1100	1100	1100
Efficiency: Hours to issue a Zoning Certificate	2.3	2.3	2.3	2.3
Effect./Outcome: The % of non-residential zoning certificates issued within 2 days of receipt of application	100%	100%	100%	100%
Objective: To assist in the maintenance of CAGIS databases				
Demand: # of databases needing maintenance	8	10	10	10
Workload: # of databases being maintained	8	10	10	10
Efficiency: Hours per year to maintain databases	400	500	500	500
Effect./Outcome: % of database kept up to date	100%	100%	100%	100%
Objective: To assist in providing addresses for every existing and planned parcel within Hamilton County				
Demand: # of lots to assign and update	464	500	500	500
Workload: # of lots assigned addresses	464	500	500	500
Efficiency: Hours per day to assign and update address records	.5	.5	.5	.5
Effect./Outcome: % of addresses assigned on same day as request	100%	100%	100%	100%
Objective: To investigate all complaints regarding zoning violations within 2 days				
Demand: # of zoning violation complaints	4900	5000	5000	5000
Workload: # of site inspections completed	6300	6500	6500	6500
Efficiency: Hours to investigate per inspection	.63	.63	.63	.63
Effect./Outcome: The % of zoning violations complaints investigated within 2 days of receipt	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To annually inspect all PUDs for zoning compliance				
Demand: Total number of PUDs	627	635	650	650
Workload: Total number of inspections required	627	635	650	650
Efficiency: Hours required per PUD inspection	.25	.25	.25	.25
Effect./Outcome: The % of total inspections completed	100%	100%	100%	100%
Objective: To issue a Final Inspection Certificate within five days of the on-site inspection				
Demand: Total number of Final Inspection Certs. requested	1225	1300	1300	1300
Workload: Total number of Final Inspection Certs. issued	1225	1300	1300	1300
Efficiency: Hours to inspect per certificate	.63	.63	.63	.63
Effect./Outcome: % of Final Zoning Inspection certificates issued within five days of on-site inspection	100%	100%	100%	100%
Objective: To generate a digitized zoning certificate by scanning all zoning certificates, applications, and site plans.				
Demand: # of zoning certificate apps received	1600	1600	1600	1600
Workload: # of zoning certificate apps scanned	1600	1600	1600	1600
Efficiency: Hours to scan apps	.25	.25	.25	.25
Effect./Outcome: The % of zoning certificate apps scanned annually	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	404,714	410,724	422,704	418,640
4 Other Expenditures	23,961	21,392	28,600	17,955
5 Capital Outlay	250	345	1,000	750
Total	428,925	432,461	452,304	437,345

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	229,494	222,446	212,000	212,000
25 Fines and Forfeitures	1,008	1,006	500	500
35 Other Intergovernmental	67	0	0	0
40 Miscellaneous	0	0	0	0
Total	230,569	223,452	212,500	212,500

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	8.00	8.00	8.00	8.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

There is a decline in the number of zoning certificates being issued. This is due to the loss of one township, which adopted its own local zoning authority. However, the additional time gained from this loss has permitted the department to increase productivity on special projects, certifications, increased enforcement, and decreased the amount of backlogged information.

RZC continues to help improve the management of county government through the one-stop zoning certificate and building permit process.

Budget Office Analysis:

Revenue declined in 2006 as a result of a township adopting a local zoning authority of its own. The County is becoming "built out" which limits zoning activity.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Payment of zoning certificates can now be made by credit card.

Treasurer

Program: Delinquent Tax - 2101

Mandated By: 321.261

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This program manages Agreement Plans and collects delinquent Real Estate taxes. In addition, it collects delinquent Personal Property taxes, receives, and processes Personal Property tax bills.	By having more methods of payment, the Treasurer's office has been able to work out better payment plans that meet the delinquent taxpayers' needs. This has also increased our payments received and reduced the number of defaults.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To notify taxpayers who have presented uncollectible checks.				
Demand: Number of returned checks.	540	530	540	540
Workload: Number of payments reversed, letter mailed, repayment made.	480	480	490	490
Efficiency: Time to reverse payments, mail notification letter.	15	15	14	14
Effect./Outcome: % of uncollectible checks made collectible.	89%	91%	91%	91%
Objective: To meet the needs of the delinquent taxpayer in the collection of taxes while maintaining consistency with the ORC.				
Demand: Agreements to be made and received.	1,025	1,050	1,050	1,050
Workload: Agreements made and payments received.	950	975	1,000	1,000
Efficiency: Time to make agreements in minutes.	10	10	10	10
Effect./Outcome: % of payments made on Agreements.	92%	93%	95%	95%
Objective: To contact and set-up collections of Delinquent Personal Property.				
Demand: Accounts to be contacted to set-up for collection.	1,400	1,400	1,400	1,400
Workload: Delinquent accounts contacted.	1,280	1,250	1,300	1,300
Efficiency: Time to contact delinquent accounts in minutes.	21	20	20	20
Effect./Outcome: % of delinquent Personal Property accounts contacted.	91%	89%	95%	95%
Objective: Penalty Remit Applications-maintain contact with Hamilton County Auditor to encourage timely (30 days) return of applications for payment or remittance				
Demand: Number of applications to be prepared and filed with the Auditor	2,050	2,100	2,100	2,100
Workload: Number of applications to be filed and returned (30 days) with the Auditor.	2,050	2,100	2,100	2,100
Efficiency: Time to process applications and maintain records (minutes).	7	7	7	7
Effect./Outcome: % of applications returned by the Hamilton County Auditor within 30 days.	88%	88%	95%	95%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	1,571	0	30,000	30,000
7 Operating Transfers	0	0	0	0
4 Other Expenditures	129,521	146,377	142,541	155,525
3 Personnel	897,963	879,941	887,002	901,050
Total	1,029,055	1,026,318	1,059,543	1,086,575

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
20 Charges for Service Fees	1,053,907	1,072,134	1,054,000	1,054,000
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
Total	1,053,907	1,072,134	1,054,000	1,054,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	18.00	18.00	17.00	17.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

Benchmark: Number of delinquent agreements in comparable sized counties in Ohio is 1,600 to 2,000.

Budget Office Analysis:

The 2007 budget anticipates no growth in Real Property Fees, Personal Property Fees or Inheritance Tax Settlement Fees from 2006.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Treasurer

Program: Tax Collection - 2102

Mandated By: 321 and 323

Funding Source: General Fund

Program Description:	**Accomplishments:**
This program receives, manages and disburses public monies, and maintains accounting transactions. In addition, this program is responsible for managing and investing public monies.	While still dealing with conversion issues, this program continues to meet all task requirements. In 2006, the Treasurer's office answered almost 125,000 phone calls. During these calls, this office continues to receive very positive feedback from taxpayers on how nice it is to talk to a live voice and how their questions are answered in a professional manner.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To timely answer all phone calls received.				
Demand: Phone calls made to Treasurer's Office.	123,000	124,000	125,000	125,000
Workload: Phone calls received and answered.	117,500	120,500	122,000	122,000
Efficiency: Time to receive and answer phone calls.	1.6	1.6	1.5	1.5
Effect./Outcome: % of phone calls answered.	96%	97%	98%	98%
Objective: To record all expenditures to proper funds.				
Demand: Expenditures to be recorded.	1,325	1,370	1,400	1,400
Workload: Expenditures recorded.	1,325	1,370	1,400	1,400
Efficiency: Time to record expenditures per minute.	1.5	1.5	1.4	1.4
Effect./Outcome: % of expenditures recorded.	100%	100%	100%	100%
Objective: Invest all cash within 24 hours of availability.				
Demand: Investments initiated.	1,270	1,260	1,275	1,275
Workload: Investments made.	1,270	1,260	1,275	1,275
Efficiency: Investment time per hour.	1.5	1.4	1.4	1.4
Effect./Outcome: % of idle cash invested within 24 hours of availability.	100%	100%	100%	100%
Objective: To distribute taxes within 45 days of collection as provided by State Statute.				
Demand: Tax bills to be collected and distributed.	300,000	300,500	301,000	301,000
Workload: Tax bills returned for payment and processing.	283,500	285,000	287,000	287,000
Efficiency: Time to process tax bills per minute.	.52	.52	.50	.50
Effect./Outcome: % of tax bills collected and distributed.	95 %	95%	95%	95%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	832,310	863,794	859,032	870,951
4 Other Expenditures	388,590	407,233	439,626	510,342
5 Capital Outlay	3,159	760	10,000	7,800
Total	1,224,059	1,271,787	1,308,658	1,389,093

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	2,979,629	2,849,230	2,925,700	2,925,700
30 Investments Interest	15,585,006	19,406,879	15,032,537	18,140,000
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
Total	18,564,635	22,256,109	17,958,237	21,065,700

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	18.00	18.00	17.00	17.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

Benchmark: Expenditures for a comparable Treasurer's Office are approximately $2.4 million. Treasurer Offices in comparable counties have 33 employees.
Benchmark: Investment revenue for comparable size counties in Ohio is approximately $15,000,000 to $17,000,000

Budget Office Analysis:

The request of $68,297 for services performed by Regional Computer Center is 38.7% increase over the 2006 budget. The Treasurer's office is converting FoxPro to Microsoft Access and training departmental staff. In addition, Regional Computer Center will implement Novell conversion to Microsoft Active Directory and provide enhancements of existing programs.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Treasurer

Program: Treasurer Optional Payments - 2103

Mandated By: 321.45

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
To receive, manage and apply escrow payments for Real Estate taxes. Each account is issued ten (10) coupons for payment during the year.	Due to the continuing quality customer service, the participants of the Treasurer's Optional Payments program are showing increased satisfaction and understanding with an increased percent (%) of monthly payments being made.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To record escrow accounts and distribute coupons timely.				
Demand: Number of escrow accounts open.	14,000	13,750	13,750	13,750
Workload: Number of accounts that are active.	13,500	13,400	13,400	13,400
Efficiency: Time to set-up and disperse coupons in minutes.	1.1	1.0	1.0	1.0
Effect./Outcome: % of accounts recorded and distributed timely.	97%	97%	97%	97%
Objective: To receive and process all coupon payments				
Demand: Number of potential coupon payments.	140,000	137,500	137,500	137,500
Workload: Payments received and processed.	135,000	134,000	134,000	134,000
Efficiency: Time per payment to process in minutes.	.25	.25	.25	.25
Effect./Outcome: % of potential coupons received.	97 %	97%	97%	97%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	94,742	100,348	206,618	209,888
4 Other Expenditures	8,085	6,958	20,303	23,733
5 Capital Outlay	500	0	2,000	4,200
Total	103,327	107,306	228,921	237,821

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
5 Other Taxes	0	0	0	0
30 Investments Interest	196,743	287,512	325,000	325,000
40 Miscellaneous	0	0	0	0
Total	196,743	287,512	325,000	325,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	2.00	2.00	4.00	4.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
Benchmark- Number of accounts for comparable size counties in Ohio is 3,500 to 5,000.

Budget Office Analysis:
In 2007, the Treasurer's office anticipates generating $325,000 in earned interest income; which represents a 47.7% increase over the 2006 budget. This increase is due to higher interest rates and higher percentage of participants making monthly payments.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Hero

Harriet Beecher Stowe (1811-1896)
was a popular 19th-century author,
best known for "Uncle Tom's Cabin."

Notable Nationally

Hamilton County is home to the
second oldest opera company in the nation,
the Cincinnati Opera.

Health

The health function includes agencies that address a spectrum of health concerns: mental health, mental retardation, health care for the indigent, long term rehabilitation, hospital construction and alcohol/drug abuse treatment.

During October 2006, the **Community Mental Health Board** and the **Alcohol and Drug Addiction Services (ADAS) Board** successfully merged into the **Mental Health and Recovery Services Board.** This agency coordinates a community-wide mental health system that is accessible to those in need of or desiring mental health services. It plans, funds, coordinates and evaluates a network of services designed to provide a range of care for the emotionally distressed and the chronically and acutely mentally disabled. In addition, the agency provides for the delivery of comprehensive alcohol and drug addiction services and programs. It further offers primary prevention through education services to the community. The board contracts with a variety of social services agencies to provide for the delivery of comprehensive services and programs to the county. Specifically, these services deal with people who are severely mentally disabled or emotionally disturbed and at-risk adults, children, and the elderly, as well as people who have alcohol or drug addictions. This board is partially funded by a countywide property tax levy.

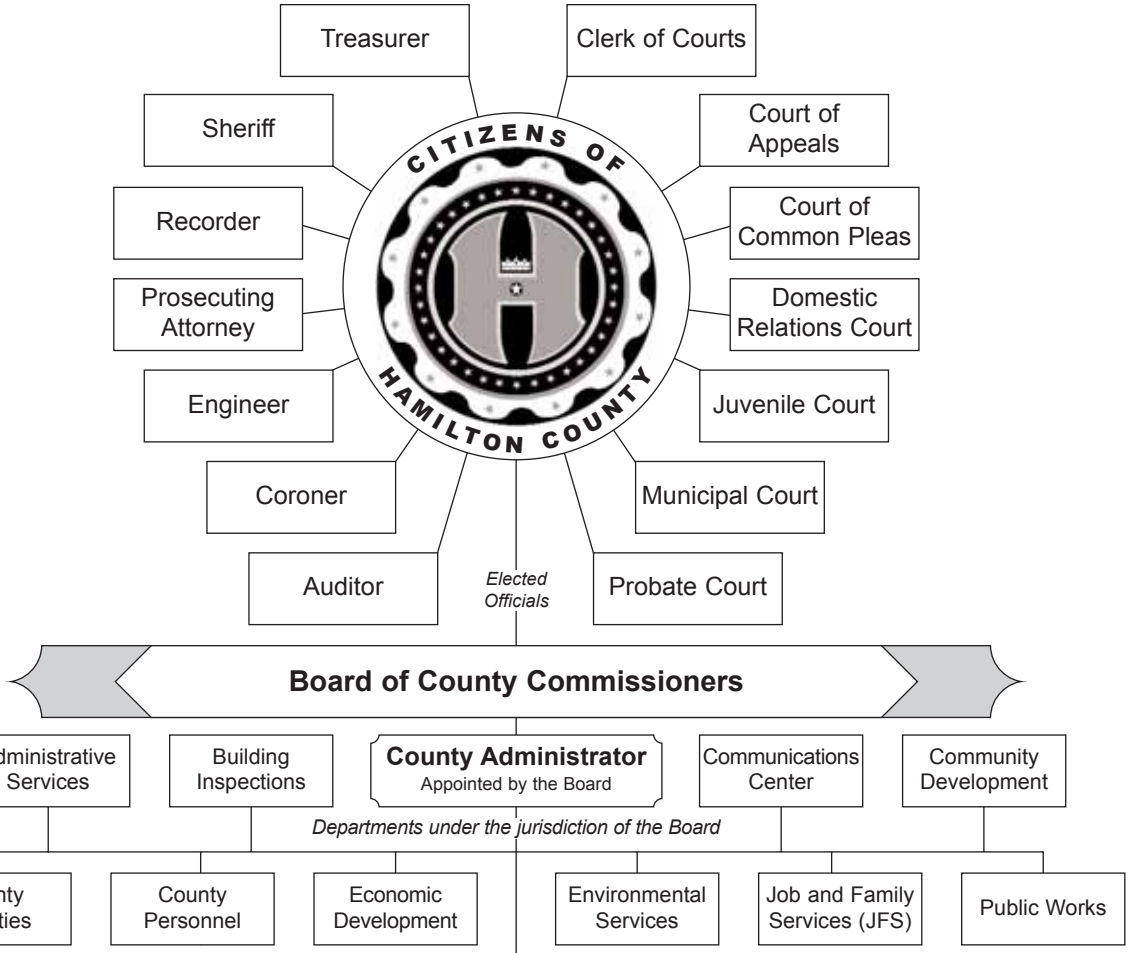
The Hamilton County **Board of Mental Retardation and Developmental Disabilities (MR/DD)** provides support, programs and services to approximately 10,000 individuals with mental retardation and other developmental disabilities. Services range from educational to vocational to residential, all with the goal of enabling each enrollee to make choices to achieve a life of increasing capabilities. In the development of each support, program, or service, the Hamilton County MR/DD's focus is always on the individuals and families who are served. Their choices, their desires and their preferences shape the directions of their lives at home, at work and at play. MR/DD is funded primarily by a countywide property tax levy.

The **Indigent Health Care Levy** provides health and hospitalization services for indigent county residents at University Hospital and Children's Hospital.

Indigent Health Care Levy-Drake Center – This levy supports various county drug and alcohol treatment programs as well as long-term care and rehabilitation services for county residents at Drake Hospital, which is operated by the Health Alliance. Drake Center, Inc. is a regional, not-for-profit, tax-assisted private healthcare organization. Drake Center, Inc. offers long-term care for people as well as rehabilitation services for victims of strokes, traumatic brain injuries, spinal cord injuries, trauma caused by accidents and other disabling conditions.

The Hamilton County **Hospital Commission** has existed since 1965. Its purpose is to review requests from health care organizations that wish to finance capital expenditures, including construction and equipment, through the sale of ORC Chapter 140 hospital facilities revenue bonds, and to make recommendations to the Board of County Commissioners about the advisability of authorizing such bond issues.

Hamilton County, Ohio
Health



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Health

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
ADAS Board	7,471,232	8,605,852	5,435,808	-
Board of Mental Retardation	83,013,114	85,446,600	97,426,923	97,403,551
Community Mental Health Board	35,517,570	36,052,558	37,942,162	-
Health and Hospitalization Tax	53,382,531	52,137,176	42,989,619	43,009,619
Hospital Commission	82,363	45,000	47,100	47,100
Mental Health & Recovery Services	-	-	-	46,328,891
Total	**179,466,810**	**182,287,186**	**183,841,612**	**186,789,161**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
ADAS Board	4,153,877	3,858,662	1,372,500	-
Board of Mental Retardation	88,872,359	97,812,789	96,750,296	96,208,287
Community Mental Health Board	35,942,908	36,515,378	35,247,438	-
Health and Hospitalization Tax	71,501,229	71,774,357	63,009,390	62,911,802
Hospital Commission	21,344	-	47,100	47,100
Mental Health & Recovery Services	-	-	-	41,279,507
Total	**200,491,717**	**209,961,185**	**196,426,724**	**200,446,696**

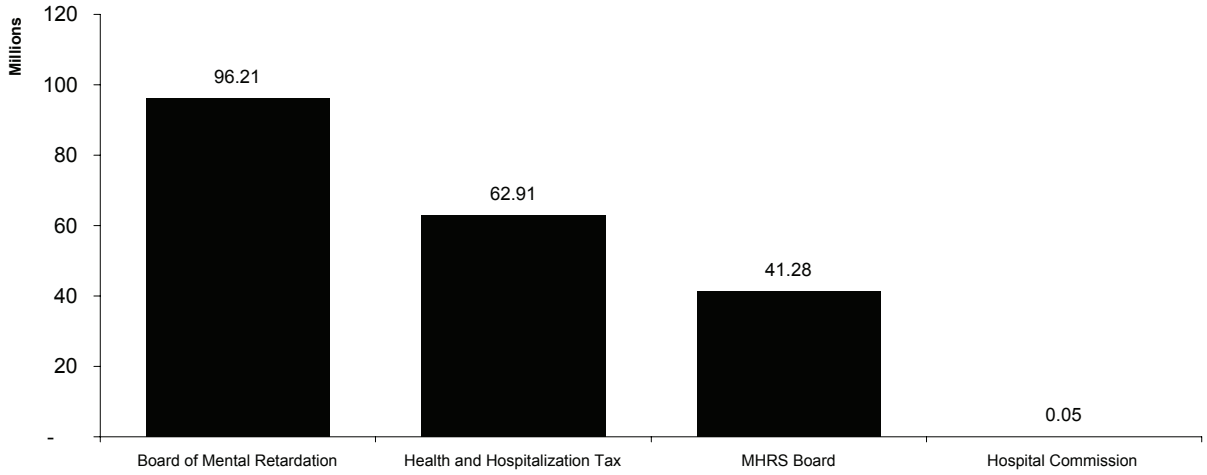
FTEs

Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
ADAS Board	15.00	14.00	14.00	-
Board of Mental Retardation	653.41	609.96	609.86	609.86
Community Mental Health Board	42.14	42.07	42.07	-
Mental Health & Recovery Services	-	-	-	38.80
Total	**710.55**	**666.03**	**665.93**	**648.66**

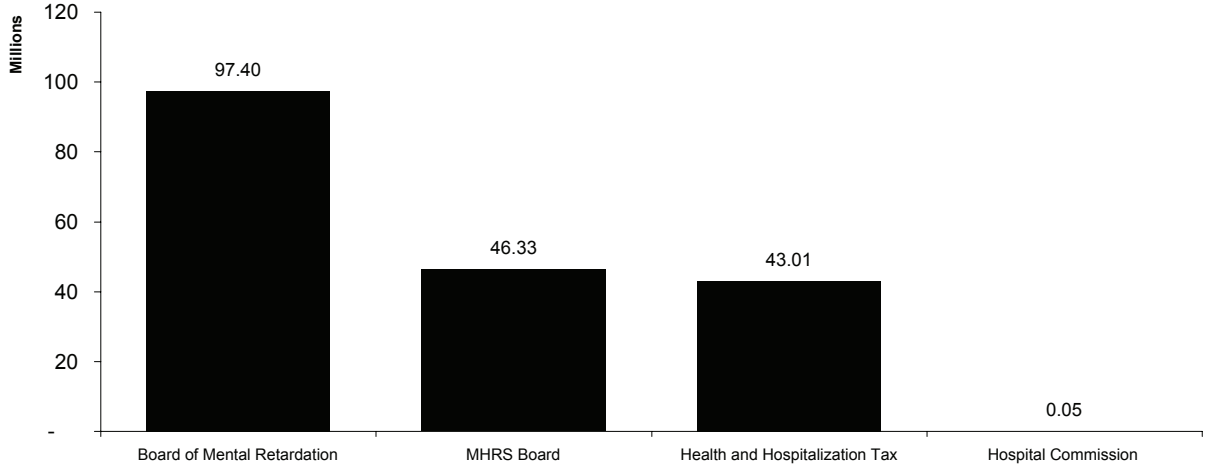
Health

2007 Budget Summary by Department

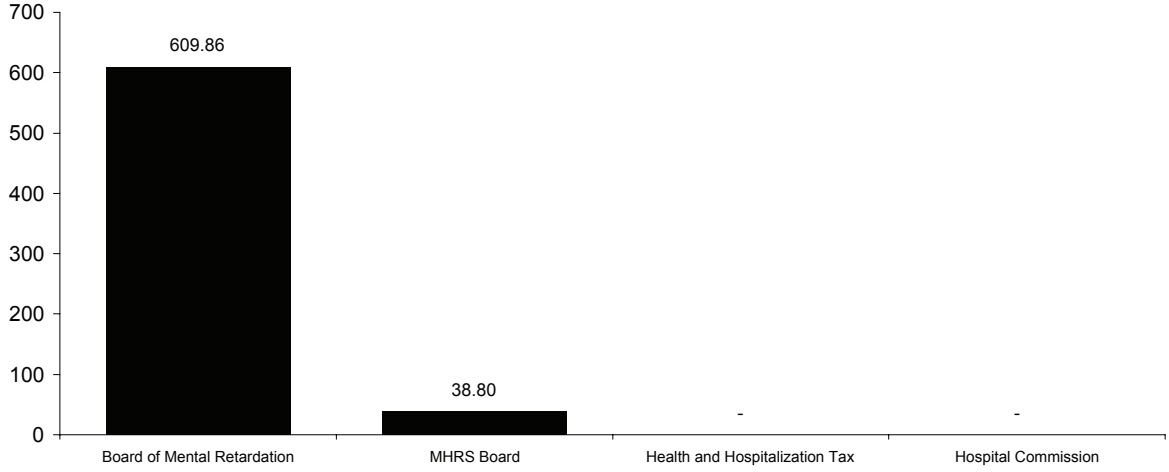
Revenue



Expenditures

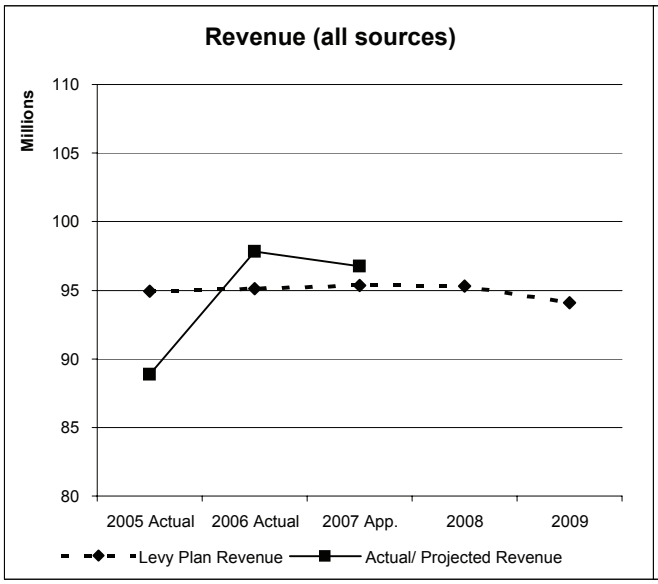


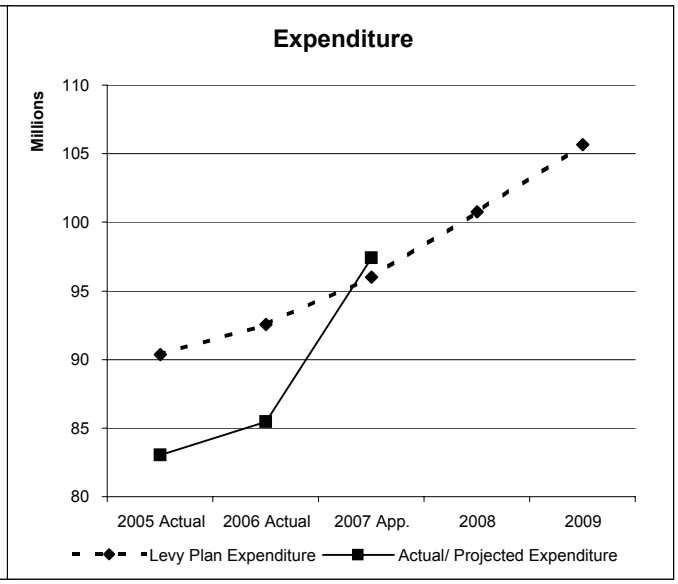
Employees



MRDD Levy
Tax Levy: 3.62 Mills Fund 003-002

LEVY PLAN	Year 1 2005	Year 2 2006	Year 3 2007	Year 4 2008	Year 5 2009
Beginning carryover	**10,574,852**	**15,140,576**	**17,726,677**	**17,046,960**	**11,588,749**
REVENUES (Total)	**94,934,546**	**95,131,556**	**95,332,255**	**95,292,925**	**94,067,595**
Tax Levy	68,431,906	68,469,916	68,596,615	68,790,285	68,983,955
Other	26,502,640	26,661,640	26,735,640	26,502,640	25,083,640
EXPENDITURES (Total)	**90,368,822**	**92,545,455**	**96,011,972**	**100,751,136**	**105,656,344**
EXPENDITURES	90,368,822	92,545,455	96,011,972	100,751,136	105,656,344
Ending Carryover	**15,140,576**	**17,726,677**	**17,046,960**	**11,588,749**	**-**





ACTUAL/PROJECTED	Year 1 2005 Actual	Year 2 2006 Actual	Year 3 2007 App.	Year 4 2008	Year 5 2009
Beginning carryover	**15,276,044**	**21,135,288**	**33,501,478**		
REVENUES (Total)	**88,872,359**	**97,812,789**	**96,750,296**		
Tax Levy	88,872,359	97,812,789	96,750,296		
EXPENDITURES (Total)	**83,013,115**	**85,446,599**	**97,403,551**		
Agency	82,105,833	84,514,559	96,518,346		
Auditor and Treasurer Fees	907,282	932,040	885,205		
Ending Carryover	**21,135,288**	**33,501,478**	**32,848,223**		

Board of Mental Retardation

Program: Administration - 6101

Mandated By: ORC 5126.05

Funding Source: Tax Levies Operating Fund, Capital Project, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The mission of the Board of Mental Retardation is to support people with disabilities and their families to achieve what is important to them. The administration program provides support to direct service divisions on a daily basis in the following areas: supervision, purchasing, payroll, transportation, maintenance, accounting, purchasing, computer services, personnel, planning, community relations, auditing (internal/external), and training. Support is also provided to contract with community agencies in the areas of behavioral support services, housing, quality assurance, training/staff development, advocacy, health/safety, investigations of abuse and neglect of individuals.	The agency received a three-year certificate from the Commission on Accreditation of Rehabilitation Facilities. Customization of the commercial software system to provide information about individuals served was finished and customer testing was completed. The old data network was upgraded to current technology providing more reliable and responsive access for our current and future applications. A location for the new support center was identified at 1520 Madison Road which is closer to the downtown area and centrally located in Hamilton County. It is located on several bus lines for easy accessibility. This location will also allow for a drop-in center and space for training facilities for agency staff and contracted agencies. School consolidation has occurred with the closing of Breyer School. MRDD continues to be a leader in contracting for services in the State of Ohio (MRDD programs). Fifty-six percent of the budget was contracted.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Continue to meet training needs for agency staff, contract agencies, individuals served and their families				
Demand: Training sessions to support individuals with DD	225	230	240	240
Workload: # of sessions to be planned, coordinated, and implemented	225	230	240	240
Efficiency: Staff required to develop, conduct, facilitate, and coordinate training	2	2.5	2.5	2.5
Effect./Outcome: % of positive evaluations from training participants	95%	95%	95%	95%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Conduct compliance reviews of contracted services, determine areas of non-compliance and follow up to ensure compliance				
Demand: # of contracted providers needing compliance reviews	45	62	65	65
Workload: # of contracted providers needing compliance reviews	45	62	65	65
Efficiency: Staff needed to conduct reviews and follow up	2.5	2.5	3	3
Effect./Outcome: Percent of completed compliance reviews that when needing follow-up has corrective action	100%	100%	100%	100%
Objective: Investigate allegations of abuse, neglect and other major unusual incidents				
Demand: Receive, investigate and follow-up on incidents	850	1,000	1,200	1,200
Workload: Investigate and follow-up	850	1,000	1,200	1,200
Efficiency: Staff required to investigate and oversee process	3	4	5	5
Effect./Outcome: Percent of investigations that when needing follow-up has corrective action taken	100%	100%	100%	100%
Objective: Explore the feasibility and potential cost savings by implementing an Early Retirement Incentive Program (ERIP)				
Demand: Need to reduce cost w/long-term staff	1	1	-	-
Workload: Investigate number of eligible staff	44	48	-	-
Efficiency: # of staff accepting ERIP	44	48	-	-
Effect./Outcome: Savings by replacing existing staff w/entry level and eliminating pos. 2005 will not realize a savings, but will cost additional dollars.	$2,128,800	($2,073,956)	-	-
Objective: Purchase, Renovate, and move into a new support center by June 30, 2007				
Demand: Need to be more centrally located, on bus-line	0	0	1	1
Workload: Need to eliminate leasing cost by purchasing a new support center	0	0	1	1
Efficiency: Need to be moved into new location by end of current lease term	0	0	1	1
Effect./Outcome: Renovation completed in time for move and transition of all staff from current support center to new center	0	0	1	1
Objective: Need for sale of Breyer School as part of consolidation of three schools to two				
Demand: Breyer School sale to occur in 2007	0	0	1	1
Workload: Utilizing county requirements for sale of existing property	0	0	1	1
Efficiency: Proceeds from sale going to re-pay state for initial grant	0	0	1	1
Effect./Outcome: Sale of property and building allowing for transition of current Service Facilities to the community	0	0	1	1

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Quality Assurance Department will continue to conduct QA reviews for individuals receiving residential services				
Demand: QA reviews of 1/3 of individuals served	480	470	480	480
Workload: Reviews conducted of 1/3 of individuals receiving residential services	480	470	480	480
Efficiency: Staff required to review, schedule and oversee reviews	5.5	5.5	5.5	5.5
Effect./Outcome: Percentage of individuals with no health or safety issues	100%	100%	100%	100%

Objective: Coordinate satisfaction surveys and focus groups regarding services provided by MRDD and through agency contracts. This is a contracted service.				
Demand: # of surveys needed to assess and improve services	41	65	68	68
Workload: # of surveys of all services provided by the Board or through agency contracts	41	65	68	68
Efficiency: Staff required to coordinate and conduct surveys	1.5	.75	.75	.75
Effect./Outcome: Percentage of improvement plans implemented	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	4,581,146	3,802,065	4,103,648	4,088,679
4 Other Expenditures	1,298,106	1,559,851	1,603,742	1,603,742
5 Capital Outlay	80,141	173,320	182,500	182,500
7 Operating Transfers	0	0	0	0
Total	5,959,393	5,535,236	5,889,890	5,874,921

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	6,040,372	6,084,157	5,301,711	5,252,930
35 Other Intergovernmental	3,961,921	5,728,404	826,635	826,635
40 Miscellaneous	172,461	100,559	0	0
50 Transfers - In	0	0	0	0
Total	10,174,754	11,913,120	6,128,346	6,079,565

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	71.00	55.00	62.00	62.00
New Positions	-16.00	0.00	0.00	0.00

Departmental Comments:

The agency is on target for meeting the stipulations of the tax levy review committee (TLRC).

The Breyer School will be sold in 2007 utilizing the county process for disposal of property. Excess items will be disposed of through the county auction site.

Positions have been added in this program in 2007 from other MRDD programs due to an increase in the number of reported Major Unusual Incidents (MUI's). This is due to an increased awareness of the reported requirements because of State reviews and increased training opportunities for our providers.

Budget Office Analysis:

MRDD continues to meet the performance objectives and goals as identified in the recommendations of the 2004 Tax Levy Review Committee (TLRC) report.

MRDD is scheduled for a mid-evaluation performance review by the TLRC in 2007.

It is recommended that future MRDD performance objectives provide comparative information regarding the total population eligible for MRDD services.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The Hamilton County MR/DD Support Center is relocating to 1520 Madison Road.

Board of Mental Retardation

Program: Adult Services - 6103

Mandated By: Ohio Revised Code 5126.05 and 5126.08

Funding Source: Tax Levies Operating Fund, Special Revenue State Grants, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
Mandated services for eligible adults (individuals) with mental retardation and developmental disabilities include sheltered employment, supported employment, transportation, retirement programs, recreational and educational programs. Adults served in the four centers demonstrate a high level of need, including Occupational Therapy, Physical Therapy, Speech Therapy, Nursing, Behavior Support, or personal care. All services and supports are authorized through the Individual's My Plan. Services are provided in four Adult Centers operated directly by Adult Services, at community agencies, such as Goodwill Industries, Jewish Vocational Services, and Easter Seals Work Resource Centers. MRDD maintains contracts with 28 outside agencies to provide for the needs of the individuals served.	MRDD discontinued directly providing Mobile Work Crew services during the year. This was accomplished by contracting with five agencies to assume the operations of all of the crews. This process accounted for a total of 132 individuals to begin receiving services from contract agencies instead of Agency staff. This process resulted in our saving money on salaries, fringe benefits and transportation. MRDD also experienced 24 new enrollees in the workshops provided by MRDD staff.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide remunerative work and employment training for eligible individuals in four (4) workshops staffed by Adult Services.				
Demand: Projected number of individuals to be served.	775	680	575	575
Workload: Actual number of individuals served * as of 5/28	621	572*	575	575
Efficiency: Staff hours per year to operate	236,376	157,000	160,000	160,000
Effect./Outcome: Percent of actual individuals served	100%	100%	100%	100%
Objective: To provide retirement options to eligible age 60 and above.				
Demand: Those eligible for retirement programs	117	115	125	125
Workload: Actual number choosing to not work or to work part time.	117	115	125	125
Efficiency: Total hours for retirement options.	142,155	140,000	152,000	152,000
Effect./Outcome: Outcome is percent projected compared to percent receiving.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide alternatives to employment for those who are not of retirement age, but choose not to work.				
Demand: Number of individuals requesting to not work.	253	252	275	275
Workload: Number of individuals not working	253	252	275	275
Efficiency: Number of hours in other activities.	307,395	306,000	334,000	334,000
Effect./Outcome: % of total Adult Services enrollment choosing alternatives to work or retirement.	12.41%	12.72%	13.38%	13.38%

Objective: To contract with private rehabilitation facilities for sheltered, enclave and supported employment services.

Demand: Projected number of individuals served.	0	1,005	1,040	1,040
Workload: Actual numbers of individuals served.	0	1,005	1,040	1,040
Efficiency: Total hours available.	0	1,201,000	1,263,000	1,263,000
Effect./Outcome: Percent actually served.	0	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	18,917,698	23,174,156	22,696,173	22,696,173
5 Capital Outlay	86,949	188,228	147,250	147,250
3 Personnel	11,819,832	9,595,768	10,229,217	10,226,942
Total	30,824,479	32,958,152	33,072,640	33,070,365

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	20,538,334	20,686,135	18,261,449	18,093,427
35 Other Intergovernmental	12,078,856	10,964,549	14,181,480	14,181,480
40 Miscellaneous	326,705	1,116,523	1,265,000	1,265,000
Total	32,943,895	32,767,207	33,707,929	33,539,907

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	235.00	212.00	200.00	200.00
New Positions	-24.00	0.00	0.00	0.00

Departmental Comments:

The four Centers continue the process of refining the programs offered to better meet the increasingly demanding needs of the individuals served.

Building layouts are being analyzed to determine if modifications are needed to provide proper programming for the individuals served in our buildings.

Budget Office Analysis:

Staff has been reduced in this program and transferred to the Administration program to improve efficiency and meet the objectives as outlined in the 2004 Tax Levy Review Committee report.

Board of Mental Retardation

Program: Children's Services - 6102

Mandated By: ORC 5126.05

Funding Source: Tax Levies Operating Fund, Special Revenue State Grants, Special Revenue Federal Grants, Trust

Program Description:	**Accomplishments:**
The Children's Services department serves individuals with disabilities, ages birth through twenty-one through direct and contracted services. Early intervention services are provided for individuals birth through two years of age in partnership with other Help Me Grow agencies in accordance with the child's Individual Family Service Plan. School age services are provided to individuals age six through twenty-one in partnership with local school districts and in accordance with the student's Individual Education Plan.	The 2005-06 school year was the first year local school districts were charged tuition above the state reimbursement given directly to the MR/DD from the Ohio Department of Education. All twenty-two Hamilton county school districts signed contracts for MR/DD to continue to provide educational services. In preparation for the consolidation from three MR/DD school locations to two, the Board voted at the June 2005 meeting to close the Frederick A. Breyer School. Planning to ensure a successful transition for students, families and staff began immediately with the formation of a School Consolidation Committee. Parents, staff members and students were provided many opportunities to visit their new school location. Technical support was provided to 451 individuals in community settings through the agency's Itinerant Support Team, Transition Team and through contracted services with other agencies. In 2005, 121 information sessions were offered to parents, community members and professionals. The agency provided a tuition-based summer program for 40 students with intense disabilities. The agency continues to provide early intervention eligibility assessments for Hamilton County with funding support from the twenty-two local school districts and the Family and Children First Council.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To deliver and coordinate early intervention (0-2) services for infants with disabilities and their families.				
Demand: Number of children eligible	1,116	1,116	1,116	1,116
Workload: Number of children served	1,116	1,116	1,116	1,116
Efficiency: Number of FTE staff includes ancillary staff	42.5	42.5	42.5	42.5
Effect./Outcome: % of eligible children served	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide for children birth through two, evaluations and assessments to determine eligibility for early intervention services.				
Demand: Number of children eligible	751	750	750	750
Workload: Number of children served	751	750	750	750
Efficiency: Number of FTE staff	6	6	6	6
Effect./Outcome: % of eligible children served	100%	100%	100%	100%
Objective: To provide individualized education programs for children with multiple and severe disabilities in agency operated school programs.				
Demand: Number of children eligible	279	280	280	280
Workload: Number of children served	279	280	280	280
Efficiency: Number of FTE staff includes ancillary staff	138	138	138	138
Effect./Outcome: % of eligible children served	100%	100%	100%	100%
Objective: To provide technical support to students with intense needs in community settings by agency staff and through contracted services.				
Demand: Number of clients needing service	451	450	450	450
Workload: Number of clients served	451	450	450	450
Efficiency: Number of clients served through contractual providers	190	190	190	190
Effect./Outcome: % of eligible clients served	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	5,412,255	5,824,030	5,447,939	5,447,939
5 Capital Outlay	92,493	244,882	304,250	304,250
3 Personnel	11,654,581	10,971,191	11,686,768	11,674,685
Total	17,159,329	17,040,103	17,438,957	17,426,874

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	8,457,904	7,909,404	8,247,106	8,171,225
5 Other Taxes	0	0	0	0
25 Fines and Forfeitures	0	0	0	0
30 Investments Interest	2,609	1,758	0	0
35 Other Intergovernmental	6,446,443	6,073,902	5,344,698	5,344,698
40 Miscellaneous	615,285	4,219,528	3,983,000	3,983,000
Total	15,522,241	18,204,592	17,574,804	17,498,923

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	222.00	211.00	210.00	210.00
New Positions	-11.00	0.00	0.00	0.00

Departmental Comments:

The steady increase of children served in the early intervention program may change in 2007 as there is a pending change in the eligibility criteria for services under Part C of the Individual with Disabilities Education Act (IDEA).

The Agency continues to collaborate with all twenty-two school districts and the Family and Children First Council to provide funding for Part C early intervention eligibility assessments.

Budget Office Analysis:

The Ohio Dept. of Health is exploring a change in the eligibility criteria for children served under Part C of the Individual with Disabilities Education Act. The change would tighten the criteria for services. This is the population of children served by the MRDD Early Intervention Program. If the changes go through, there could be a gradual decrease in the number of students served in this program over several years.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

All 22 Hamilton County school districts provide MR/DD educational services.

Board of Mental Retardation

Program: Community Resources - 6104

Mandated By: ORC 5126.15 Case Management

Funding Source: Tax Levies Operating Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
Community Services provides intake and eligibility services for those requesting it and provides service facilitation to all eligible individuals who receive waiver services and for any other eligible individual who requests the service.	Community Services completed the consolidation begun in 2005 and now provides service facilitation, contracting development and monitoring, waiver administration, intake and eligibility determination and wait list management. The new category of service facilitation, called I and R, is now in place and supporting 960 individuals who have minimal support needs. The effort to match individuals who live alone and receive residential supports has been completed and resulted in only 35 individuals living alone. The department developed a transition plan and training and support strategies to convert all of the Individual Option Waivers to a new reimbursement methodology.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide emergency supported living and residential services to eligible individuals within natural settings or facilities.				
Demand: Number of persons on the residential waiting list.	595	646	650	650
Workload: Number of persons receiving supported living or residential services.	1,248	1,389	1,400	1,400
Efficiency: No. of individuals who receive services who have a waiver	987	1,100	1,200	1,200
Effect./Outcome: Increase in number of people receiving residential services	27	75	75	75
Objective: Provide case management and service facilitation to eligible individuals as specified in their plans.				
Demand: Number of people needing case management	4,134	4,474	4,800	4,800
Workload: Number of people served	4,134	4,474	4,800	4,800
Efficiency: Number of service coordinators	91	89	94	94
Effect./Outcome: Percent of people served.	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	8,601,060	8,839,663	9,109,152	9,115,107
4 Other Expenditures	20,444,116	25,699,823	31,677,984	31,677,984
5 Capital Outlay	87,383	218,298	238,300	238,300
Total	29,132,559	34,757,784	41,025,436	41,031,391

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	25,370,254	26,161,878	27,097,634	26,848,309
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	7,912,537	10,141,447	12,241,584	12,241,584
40 Miscellaneous	130,496	646,710	0	0
Total	33,413,287	36,950,035	39,339,218	39,089,893

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	126.00	133.00	137.00	137.00
New Positions	7.00	0.00	0.00	0.00

Departmental Comments:

Community Services is facing the increased isolation by a number of individuals receiving supported living services. This will be addressed by deploying several staff to create community linkages in partnership with providers, community groups and families. No new staff positions will be needed to implement this approach.

The department will be training all staff in the use and implementation of the new client database. This will require extensive planning and then technical support in collaboration with the IT department following a well-developed plan of training and supports.

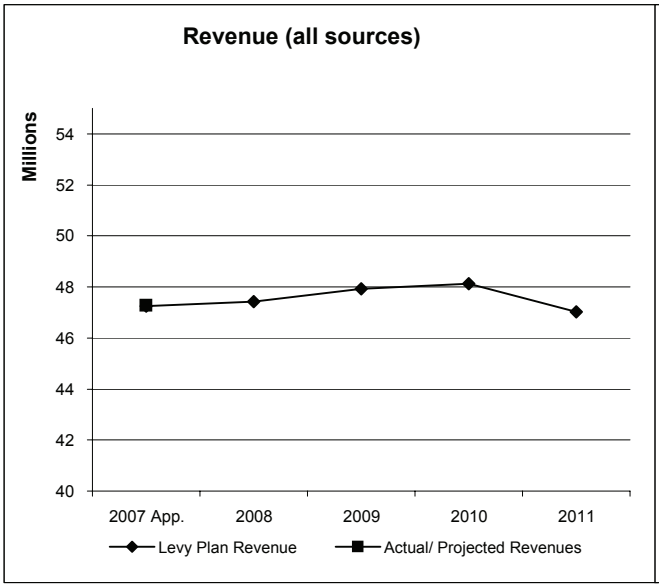
Budget Office Analysis:

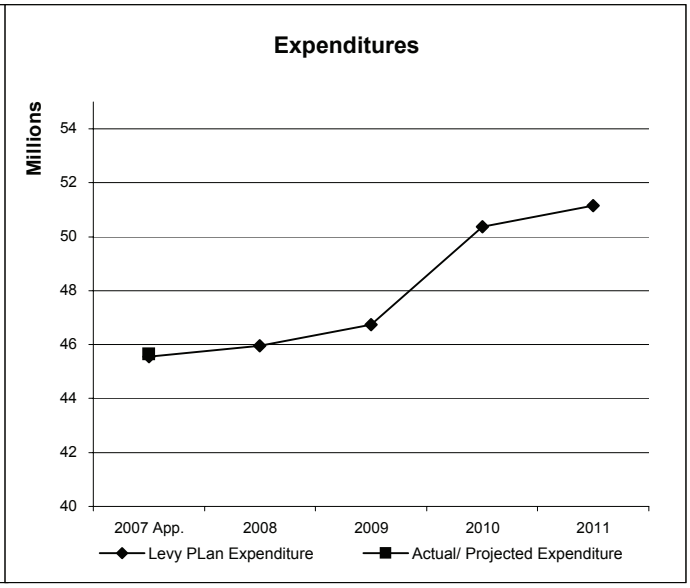
Staff has been re-aligned in this program to improve efficiency and meet the objectives as outlined in the 2004 Tax Levy Review Committee report.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Health and Hospitalization - University & Children's Hospital
Tax Levy: 4.49 Mills Fund 003 - 004

LEVY PLAN	Year 1 2007	Year 2 2008	Year 3 2009	Year 4 2010	Year 5 2011
Beginning carryover	**5,563,090**	**7,274,215**	**8,743,856**	**9,918,897**	**7,668,522**
REVENUES (Total)	**47,257,561**	**47,416,636**	**47,926,649**	**48,130,799**	**47,017,360**
Tax Levy	46,959,171	47,118,246	47,628,259	47,832,409	46,718,970
Other	298,390	298,390	298,390	298,390	298,390
EXPENDITURES (Total)	**45,546,436**	**45,946,995**	**46,751,607**	**50,381,174**	**51,144,987**
University and Children's Hospitals	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
Other Allocation	13,546,436	13,946,995	14,751,607	18,381,174	19,144,987
Ending Carryover	**7,274,215**	**8,743,856**	**9,918,897**	**7,668,522**	**3,540,896**

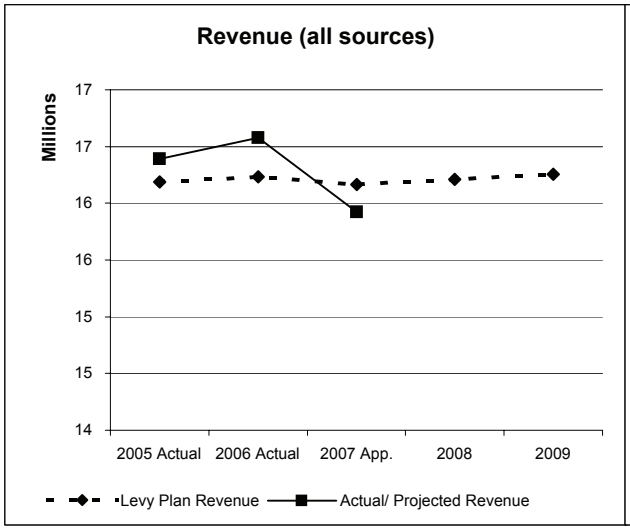


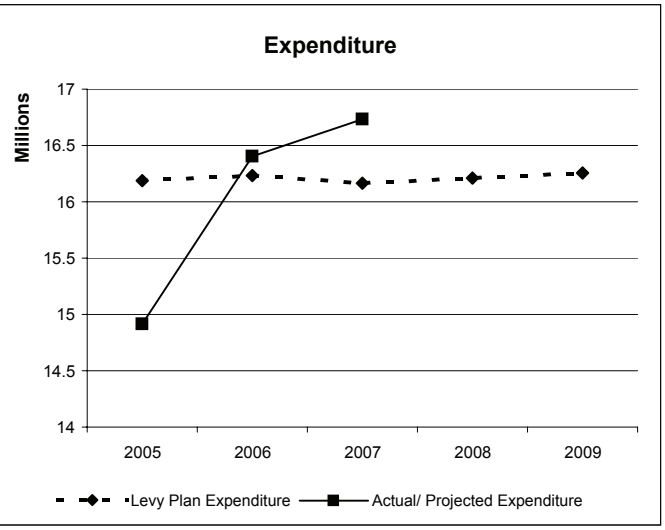


ACTUAL/PROJECTED	Year 1 2007 App.	Year 2 2008	Year 3 2009	Year 4 2010	Year 5 2011
Beginning carryover	**5,563,090**				
REVENUES (Total)	**47,285,743**				
Tax Levy	46,987,353				
Other	298,390				
EXPENDITURES (Total)	**45,639,631**				
University/Children's Hosp. (600001)	32,000,000				
TB Control (123711)	1,420,779				
Contracts (170070)	25,000				
Sheriff - Inmate Health Care (300558)	7,621,542				
Juvenile Court Medical Services (400067)	1,447,740				
Ext. Detox. & ADAPT Programs (660084)	2,482,125				
Auditor and Treasurer Fees (170070)	610,469				
Indirect Cost (170070)	31,976				
Sub-total Carryover	**7,209,202**				

Health and Hospitalization - including Drake Center, Inc.
Tax Levy: 1.59 Mills FUND 003-007

LEVY PLAN	Year 1 2005	Year 2 2006	Year 3 2007	Year 4 2008	Year 5 2009
Beginning carryover	-	-	-	-	-
REVENUES (Total)	**16,190,204**	**16,234,724**	**16,167,143**	**16,212,083**	**16,257,023**
Tax Levy	16,190,204	16,234,724	16,167,143	16,212,083	16,257,023
Other	-	-	-	-	-
EXPENDITURES (Total)	**16,190,204**	**16,234,724**	**16,167,143**	**16,212,083**	**16,257,023**
Drake Center Inc. & Other County Entities	15,995,922	16,039,907	15,973,137	16,017,538	16,061,939
Auditor and Treasurer Fees	194,282	194,817	194,006	194,545	195,084
Ending Carryover	-	-	-	-	-





ACTUAL/PROJECTED	Year 1 2005 Actual	Year 2 2006 Actual	Year 3 2007 App.	Year 4 2008	Year 5 2009
Beginning carryover	**2,204,129**	**3,676,367**	**3,302,040**		
REVENUES (Total)	**16,388,247**	**16,578,802**	**15,924,449**		
Tax Levy	16,388,247	16,578,802	15,924,449		
Other	-	-	-		
EXPENDITURES (Total)	**14,916,009**	**16,953,129**	**16,763,770**		
Drake Center Inc.	10,761,966	10,761,966	10,761,966		
Sheriff (300616)	379,883	399,605	509,536		
Municipal Court (430281)	-	2,688,209	2,290,057		
Probation (490031)	2,271,344	1,074,500	1,364,803		
MHRS - ADAPT (630076)	1,222,250	1,793,638	1,589,755		
Auditor and Treasurer Fees	210,653	216,275	208,653		
Indirect Cost (600023)	18,116	18,936	39,000		
Administrative	51,797				
Ending Carryover	**3,676,367**	**3,302,040**	**2,462,719**		

Health and Hospitalization Tax

Program: Administration - 6001

Mandated By: Not Mandated

Funding Source: Tax Levies Operating Fund

Program Description:	**Accomplishments:**
There are two levies in Hamilton County that provide health and hospitalization services to indigent patients, the Drake Center levy and the Health and Hospitalization - University and Children's Hospitals tax levy. In November 2004, voters approved a tax levy benefiting the Drake Center. The levy is for a five-year term from 2005-2009 at the rate of 1.59 mills. The Drake Center is a regional, not-for-profit, tax-assisted private health care organization which provides comprehensive rehabilitation, sub-acute and skilled nursing care programs, principally to Hamilton County residents. In November 2006 voters approved a 4.49 mill five-year tax levy for health and hospitalization services to Hamilton County residents. The levy provides health and hospitalization services for indigent County residents at the University of Cincinnati and Children's Hospitals.	The County reached an agreement with Drake Center, Inc which provides approximately $10.7 million annually to Drake Center over the 5-year levy period. An agreement between the Health Alliance and the County was also reached which calls for the purchase of the Drake Center property by the Health Alliance. University Hospital and Children's Hospital continued to provide health care to medically indigent residents of Hamilton County who meet income eligibility requirements.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: UH/Children's Hospitals: To confirm that patients qualify financially for indigent care.				
Demand: Patient records reviewed annually	123,927	124,500	n/a	n/a
Workload: Patient records reviewed monthly	495	525	n/a	n/a
Efficiency: Costs to review patient records - monthly	$584	$596	n/a	n/a
Effect./Outcome: Total % of patients qualifying as indigent/% of patient files containing proof of income	100%	100%	n/a	n/a

Objective: Drake Center, Inc. - to continue to operate a long-term acute care health facility with an emphasis on rehabilitation services.

Demand: Written report submitted to County regarding services.	n/a	n/a	1	1
Workload: Annual written report submitted to County regarding services	n/a	n/a	TBD	TBD
Efficiency: Annual written report submitted to County regarding services	n/a	n/a	TBD	TBD
Effect./Outcome: Annual written report submitted to County regarding services	n/a	n/a	TBD	TBD

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	53,382,531	52,134,168	42,989,619	43,009,619
5 Capital Outlay	0	0	0	0
7 Operating Transfers	0	0	0	0
Total	53,382,531	52,134,168	42,989,619	43,009,619

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers – In	0	0	0	0
1 Property Taxes	62,317,532	60,045,484	51,740,170	51,644,400
10 State and Local Government	0	0	0	0
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	8,912,060	9,166,885	11,269,220	11,267,402
40 Miscellaneous	271,638	771,494	0	0
Total	71,501,230	69,983,863	63,009,390	62,911,802

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Drake levy may be eliminated in 2010. If the levy is eliminated, funding to support the county entities currently receiving Drake levy funding will need to be identified.

Budget Office Analysis:

The new health and hospitalization levy will produce $26,000,000 for University Hospital and $6,000,000 annually for Children's Hospital over the 5-year period. The balance of levy funding, approximately $13,600,000 annually will be distributed to County entities with programs which qualify for levy funding.

The review of hospital patient records will no longer be required.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hospital Commission

Program: Administration - 6501

Mandated By: No - Organized under ORC 339.14

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Hospital Commission receives a fee, which is generated when bonds are issued for the construction projects undertaken by health care organizations. For this fee, the Hospital Commission ensures that new bond issues are drafted, reviewed, revised and an offering circular is prepared in a timely manner. The Commission annually monitors the financial condition of and compliance with outstanding bond covenants issued.	Due to unforeseen circumstances, the Hospital Commission did not participate in any bond issuances in 2006. They anticipate bond issues in 2007.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Annually monitor the financial condition of and compliance with bond covenants issued.				
Demand: # of active bonds to be reviewed	30	30	32	32
Workload: # of bonds reviewed	30	30	32	32
Efficiency: Time spent reviewing (hrs. per bond)	30	30	30	30
Effect./Outcome: % of bonds monitored	100%	100%	100%	100%
Objective: Ensure new bond issues are drafted, reviewed and revised, and an offering circular is prepared timely.				
Demand: # of new issues requested	2	0	2	2
Workload: # of new issues processed	2	0	2	2
Efficiency: Avg. cost to monitor an active bond	$2,500	NA	$2,500	$2,500
Effect./Outcome: % of bond issues prepared timely	100%	NA	NA	NA

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	82,363	45,000	47,100	47,100
Total	82,363	45,000	47,100	47,100

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	20,500	0	47,100	47,100
40 Miscellaneous	844	0	0	0
Total	21,344	0	47,100	47,100

FTE Count

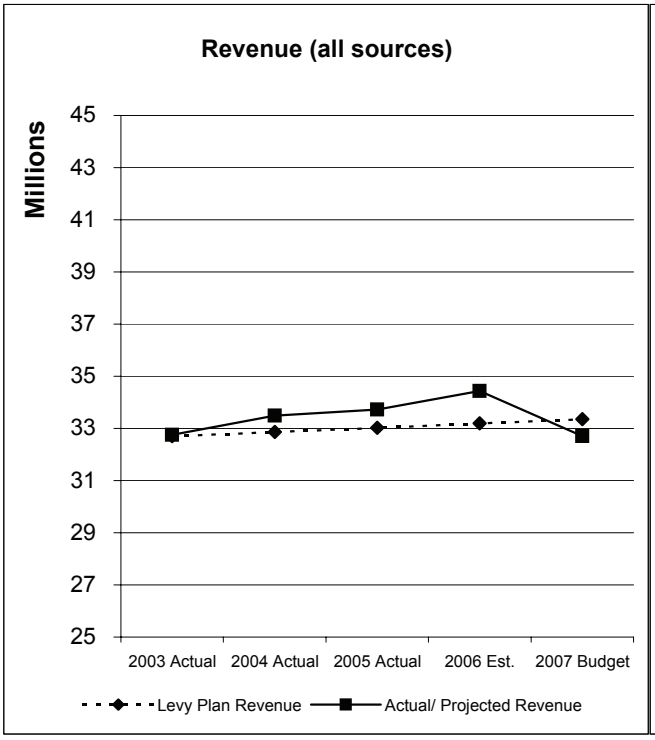
	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

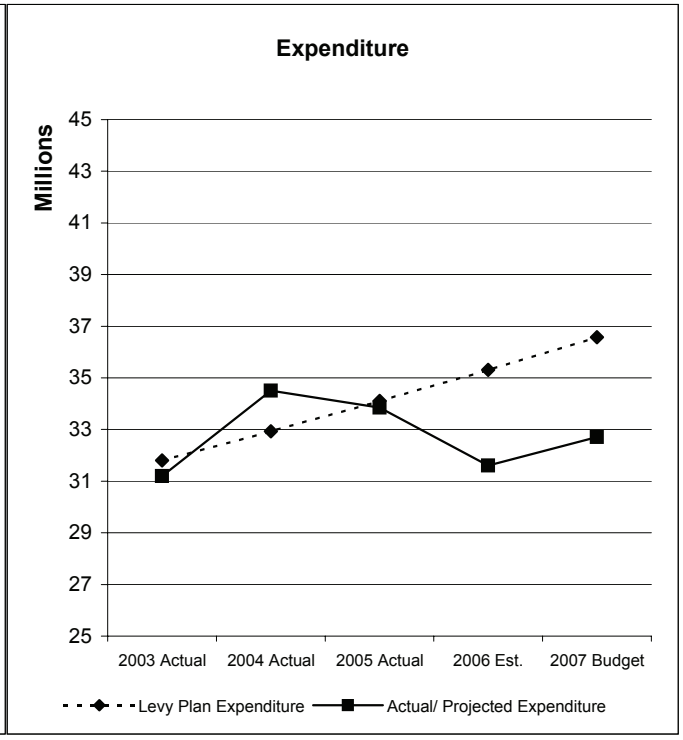
Departmental Comments:
The commission anticipates bond issues in 2007.

Budget Office Analysis:
The 2007 budget is reduced to reflect the decrease in expenditures seen in 2006 due to the unanticipated lack of bond issues for hospital facilities.

Community Mental Health
Tax Levy: 2.74 Mills — Fund 003-003

LEVY PLAN	Year 1 2003	Year 2 2004	Year 3 2005	Year 4 2006	Year 5 2007
Beginning carryover	**8,564,482**	**9,461,694**	**9,392,822**	**8,318,564**	**6,198,194**
REVENUES (Total)	**32,700,000**	**32,863,500**	**33,027,818**	**33,192,957**	**33,358,922**
Tax Levy	32,700,000	32,863,500	33,027,818	33,192,957	33,358,922
EXPENDITURES (Total)	**31,802,788**	**32,932,372**	**34,102,076**	**35,313,327**	**36,567,599**
EXPENDITURES	**31,802,788**	**32,932,372**	**34,102,076**	**35,313,327**	**36,567,599**
	-	-	-	-	
Ending Carryover	**9,461,694**	**9,392,822**	**8,318,564**	**6,198,194**	**2,989,517**





ACTUAL/PROJECTED	Year 1 2003 Actual	Year 2 2004 Actual	Year 3 2005 Actual	Year 4 2006 Est.	Year 5 2007 Budget
Beginning carryover	**9,257,767**	**10,821,454**	**9,807,212**	**9,677,232**	**12,513,045**
REVENUES (Total)	**32,757,437**	**33,490,914**	**33,721,239**	**34,434,657**	**32,710,488**
Tax Levy	32,757,437	33,490,914	33,721,239	34,434,657	32,710,488
EXPENDITURES (Total)	**31,193,750**	**34,505,156**	**33,851,218**	**31,598,845**	**32,710,489**
Agency	31,193,750	34,505,156	33,851,218	31,598,845	32,710,489
Ending Carryover	**10,821,454**	**9,807,212**	**9,677,232**	**12,513,045**	**12,513,044**

Mental Health and Recovery Services Board

Program: Direct Services - 6303

Mandated By: In part by ORC 1522.29

Funding Source: Special Revenue Calendar Grants, Special Revenue State Grants, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Mental Health and Recovery Services Board (MHRS) provides funding, planning, program monitoring, and agency support through fiscal and information management systems, clinical services management, and mental health service evaluation and coordination.	The Mental Health and Recovery Services Board (MHRS) is a model for the implementation and use of the Ohio Consumer Outcomes initiative (OCO), a statewide tool designed to facilitate recovery, to improve the service delivery system, and to account for public resources. Recognizing the need for consumers to not only be able to access quality care, but also to thrive in their recovery, MHRS partnered with the Health Foundation of Greater Cincinnati to develop a recovery education center for consumers who are ready to direct their own recovery. The consumer-run Center, which offers peer support/self help, educational and vocational services, and community involvement/outreach services, is one of a small number of such places throughout the United States.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Individuals who enrolled in treatment that complete the treatment service.				
Demand: Number of people enrolled in treatment	5,338	5,450	5,500	5,500
Workload: Number of people that completed treatment	2,671	2,725	2,750	2,750
Efficiency: Cost per successful completion of treatment	6,573	6,519	6,559	6,559
Effect./Outcome: Percentage of clients enrolled who complete treatment	50%	50.0%	50.0%	50.0%
Objective: Provide member maintenance for all contract and Medicaid provider agencies enrolled in MACSIS.				
Demand: # of agencies to maintain	36	36	37	37
Workload: # of agencies maintained	36	36	37	37
Efficiency: # hours per day to provide maintenance	7.5	7.5	7.5	7.5
Effect./Outcome: % of agencies maintained	100%	100%	100%	100%
Objective: Process service claims within two weeks of posting at the state level.				
Demand: # of claims received per week	17,500	17,000	17,000	17,000
Workload: # of claims processed per week	17,500	17,000	17,000	17,000
Efficiency: # days to process weekly claims	15.0	15.0	15.0	15.0
Effect./Outcome: % of claims processed	100%	100%	100%	100%
Objective: Produce quarterly Ohio Consumer Outcomes production performance improvement reports to maintain a leadership role within OH in production of OCO data.				
Demand: # of agency quarterly evaluations required	N/A	120	120	120
Workload: # of agency quarterly evaluations produced	N/A	120	120	120
Efficiency: # of hours to develop an evaluation	N/A	5	5	5
Effect./Outcome: % of expected evaluations produced	N/A	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Monitor agency outcomes performance through analysis of Ohio Consumer Outcomes data.				
Demand: # of agency analyses to be conducted	N/A	60	60	60
Workload: # of analyses actually conducted	N/A	60	60	60
Efficiency: # of hours to develop each agency evaluation	N/A	3	3	3
Effect./Outcome: % of expected evaluations produced	N/A	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,625,871	892,810	1,488,729	1,488,729
4 Other Expenditures	1,598,929	4,455,227	5,232,628	2,779,983
5 Capital Outlay	67,422	-1,514	0	0
Total	3,292,222	5,346,523	6,721,357	4,268,712

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	2,221,669	2,080,720	2,151,580	1,925,000
Total	2,221,669	2,080,720	2,151,580	1,925,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	17.00	20.00	21.00	17.00
New Positions	3.00	0.00	0.00	0.00

Departmental Comments:

The sources of funding for Direct Services are as follows:

- Grants from the Ohio Department of Mental Health
- Greater Cincinnati Health Foundation

The MHRS Board's management of the Hamilton County Mental Health System is evolving to include increased emphasis on production, monitoring and analysis of Ohio Consumer Outcomes (OCO) and Consumer Satisfaction data. Based on this direction, two unrelated Objectives were deleted, two OCO and Consumer Satisfaction Objectives were re-tooled and three OCO and Consumer Satisfaction Objectives were added. The data from these measurement tools will aid in the effective support of the MHRSB's program development and funding decisions for the consumers of Hamilton County.

Budget Office Analysis:

Services previously managed by ADAS and the Mental Health Board are now provided by the Mental Health and Recovery Services Board, which was formed in October 2006. The historical objectives and numerical data represent the combined programs of the two former boards.

It is recommended that the Mental Health and Recovery Services Board include the results of the performance reports, consumer satisfaction surveys and agency performance in future performance measures and objectives.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Mental Health and Recovery Services Board

Program: Services Administration - 6302

Mandated By: In part by ORC 1522.29, HB 317, SB 131

Funding Source: Tax Levies Operating Fund, Special Revenue State Grants, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This program provides a full range of mental health services to Hamilton County residents through independent service contractors and performs service audits for these contract agencies. The merger of the Mental Health Board and the Alcohol and Drug Addiction Services Board was effective on October 19, 2006. The new organization is called the Mental Health and Recovery Services Board (MHRS).	The Alcohol and Drug Addiction Services Board and the Community Mental Health Board were dissolved in October 2006. The newly formed MHRS Board successfully merged locations, staff, and administrative functions, and still substantially met the 2006 goals.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide mental health and addiction treatment and prevention services for individuals within Hamilton County.				
Demand: Number of people dependent on Alcohol/Other Drugs	46,069	46,473	47,000	47,000
Workload: Number of people enrolled in treatment	5,338	5,450	5,500	5,500
Efficiency: Average dollars expended per person in treatment	3,289	3,310	3,280	3,280
Effect./Outcome: Percentage of people in Hamilton County dependent on alcohol and other drugs that received treatment	11.6%	11.7%	11.7%	11.7%
Objective: Monitor agency performance through annual service audits.				
Demand: # of service audits scheduled	48	43	45	45
Workload: # of service audits performed	48	43	45	45
Efficiency: # of days to conduct each audit	3.3	4.0	4.0	4.0
Effect./Outcome: % of service audits performed annually	100%	100%	100%	100%
Objective: Fund all in-county and out- of-county service agencies according to contract requirements.				
Demand: # of funding requests received	5,700	6,568	6,592	6,592
Workload: # of funding requests processed	5,800	6,568	6,592	6,592
Efficiency: # of hours to process each funding request and related documentation	2	.8	.8	.8
Effect./Outcome: % of funding requests processed	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,032,588	2,153,032	1,975,919	1,502,257
4 Other Expenditures	95,600,744	79,477,982	97,393,591	103,278,819
5 Capital Outlay	14,764	67,846	137,215	0
Total	97,648,096	81,698,860	99,506,725	104,781,076

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	29,526,916	29,574,353	27,856,446	27,450,222
20 Charges for Service Fees	195,797	68,490	0	4,222,014
35 Other Intergovernmental	57,882,883	51,578,148	71,220,205	67,954,559
40 Miscellaneous	2,846,178	3,186,966	236,000	2,416,005
45 Other Financing Sources	0	0	0	6,000
Total	90,451,774	84,407,957	99,312,651	102,048,800

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	15.00	14.00	14.00	21.80
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:
The primary sources of funding for MHRS Services Administration are as follows:

- Grants from the State of Ohio (Primarily from the Ohio Department of Mental Health).
- The Local Mental Health Tax Levy.
- The Health Foundation of Greater Cincinnati

Budget Office Analysis:

Services previously managed by ADAS and the Mental Health Board are now provided by the Mental Health and Recovery Services Board, which was formed in October 2006. The historical objectives and numerical data represent the combined programs of the two former boards.

The total Mental Health Board 2007 levy expenditure recommendation is less than in the original levy plan as a result of a realignment of expenditures to the Mental Health Local Fund. This reduction in levy expenditures does not represent a reduction in service in 2007; rather, it simply funds the same level of service from another source.

It is recommended that future performance measures and objectives reflect the total number of providers versus the number of service audits performed.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Judicial

Courts of original jurisdiction, the Ohio Courts of Common Pleas and those commonly referred to as trial courts, perform two basic functions. They ascertain the facts in a specific situation and the meaning of laws applicable to that situation. The Court of Appeals reviews the actions of another court to determine if the applicable laws were properly interpreted and applied in the specific controversy being considered.

There are both trial courts and an appellate court within the Hamilton County judicial function.

The plaza outside the Courthouse is a popular meeting place.

The **Municipal Court** is a trial court serving all of Hamilton County. It is a court with which the average citizen is most likely to come in contact. The jurisdiction of Municipal Court is limited to traffic offenses, misdemeanors and civil cases where the amount of controversy does not exceed $10,000. This court also has preliminary jurisdiction in felonies. Small claims court is a division of Municipal Court which hears claims for money only, not in excess of $500.

The **Common Pleas** Court serves all of Hamilton County and is divided into four divisions by function: Common Pleas (general cases), Probate, Domestic Relations and Juvenile.

There is an interrelationship among the components of the judicial function. Once a person is arrested, the defendant's case could be handled by a private attorney or a **Public Defender** (if the defendant is determined to be indigent). The state is represented in the case by an attorney from the **Prosecutor's** office (see public safety function). If the case does not go to trial and a payout is made, the defendant would pay the fine in the **Clerk of Court**'s office. Depending on the type of violation, the case would be heard by the Court of Common Pleas or Municipal Court. If the defendant were not an adult, the case would be adjudicated in **Juvenile Court**. If the case involves paternity, divorce, or dissolution, the case would appear on the **Domestic Relations** docket. If a will is filed or a person is found to be incompetent, the **Probate Court** would handle the case. If the defendant is found guilty, he or she could contact the **Court of Appeals** to have the case reviewed and possibly overturned.

Court Reporters keep a verbatim record of all reported proceedings and provide transcripts of those proceedings on request. **Adult Probation** is charged by the Common Pleas and Municipal Courts, under statutory authority, to supervise the conduct of criminal offenders. Probation also offers probationers opportunities to improve their livelihood through services delivered both in-house and contracted from other agencies.

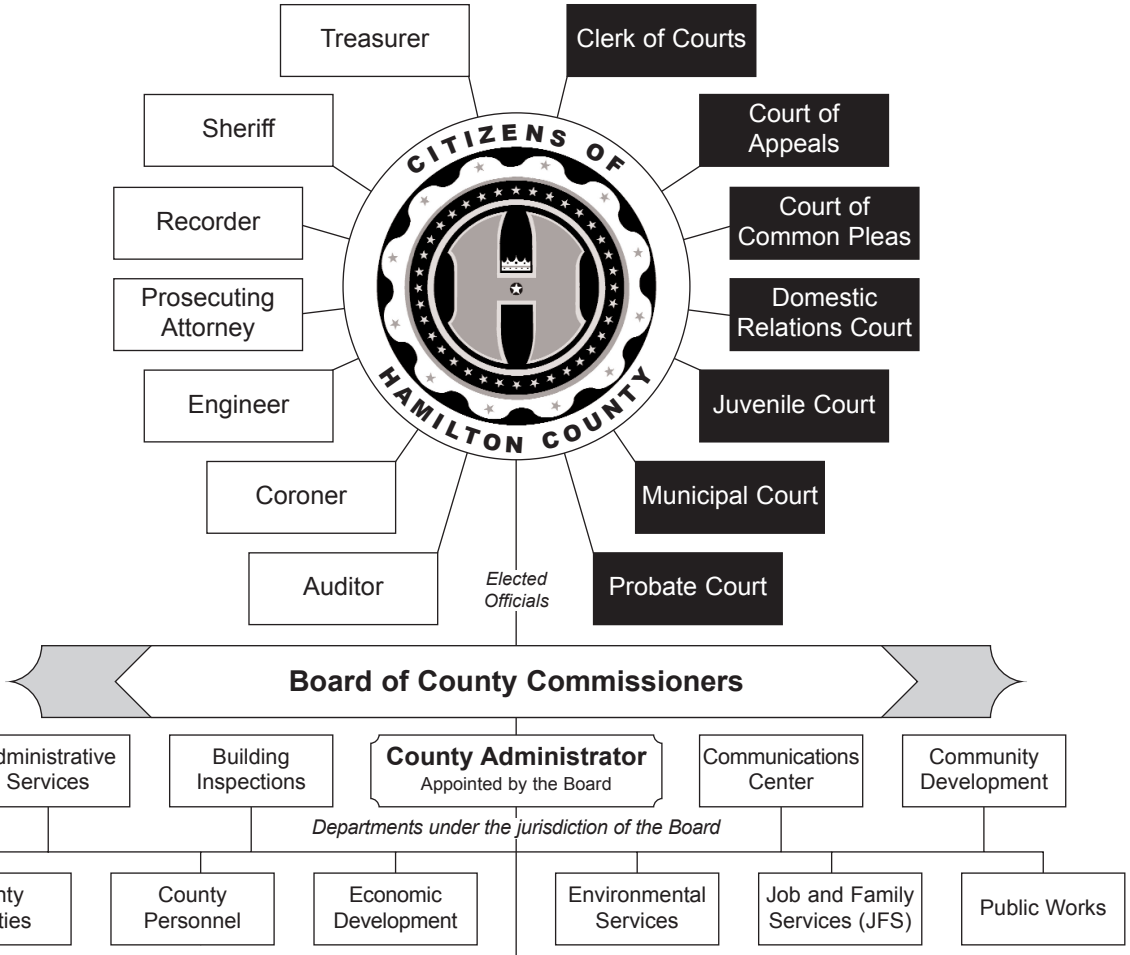
The **River City Correctional Center** is a community-based correctional facility (CBCF) opened in 1998. The residential facility provides an alternative approach to the traditional jail for third, fourth and fifth degree felons. The center has a focus on safety, security and effectiveness and anticipates 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 county employees oversees the 150 men and 50 women when the facility is fully occupied. All staff and operations are fully funded by the State of Ohio. The facility is one of 19 CBCFs in Ohio. This innovative facility provides higher security than a halfway house but provides another jail alternative and allows for additional housing at the county justice center.

Hillcrest Training School provides correctional/treatment beds for adjudicated adolescents between the ages of 11 and 18, 86% of whom committed felony offenses.

The agencies within the judicial function work closely with both the public safety and social services areas.

Hamilton County, Ohio
Judicial



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Judicial

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Clerk of Courts	17,599,863	18,076,780	20,249,074	18,942,028
Court of Appeals	165,267	68,779	132,000	90,550
Court of Common Pleas	10,108,211	11,094,419	12,971,274	11,738,212
Court of Domestic Relations	5,576,830	5,400,818	5,720,036	5,416,888
Court Reporters	2,422,406	2,496,437	3,605,669	1,749,657
Juvenile Court	34,258,543	33,190,259	36,056,136	32,221,467
Municipal Court	7,399,034	10,323,289	10,685,251	10,146,655
Probate Court	3,281,349	3,393,394	3,693,969	3,713,692
Probation	15,336,256	11,260,982	12,798,763	12,385,902
Public Defender	11,939,327	12,454,331	14,357,771	12,181,419
Total	**108,087,085**	**107,759,487**	**120,269,943**	**108,586,471**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Clerk of Courts	16,572,269	16,572,475	16,749,000	16,749,000
Court of Appeals	360	534	300	300
Court of Common Pleas	2,264,381	2,368,516	612,265	2,304,265
Court of Domestic Relations	1,033,024	862,490	871,369	871,369
Court Reporters	23,537	24,382	22,000	22,000
Juvenile Court	18,883,896	17,584,972	16,508,011	16,578,011
Municipal Court	536,168	1,153,341	294,371	594,371
Probate Court	1,341,968	1,334,344	1,381,500	1,381,500
Probation	3,381,180	1,956,776	1,928,168	1,928,168
Public Defender	3,993,210	3,452,638	4,429,458	4,429,458
Total	**48,029,992**	**45,310,469**	**42,796,443**	**44,858,443**

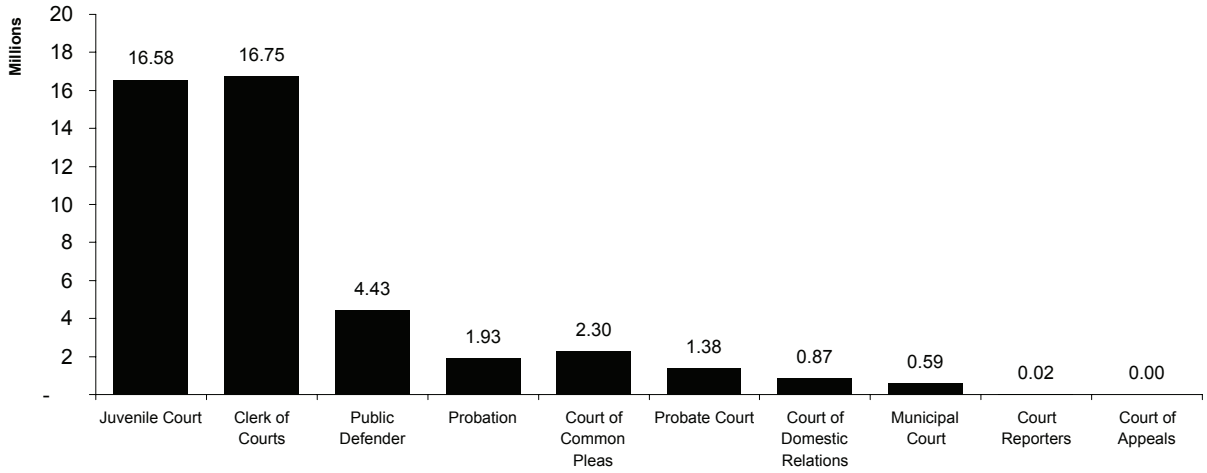
FTEs

Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
Clerk of Courts	328.48	328.64	328.64	328.64
Court of Common Pleas	92.25	93.25	95.25	94.25
Court of Domestic Relations	82.00	82.00	82.00	82.00
Court Reporters	42.50	42.50	43.00	42.50
Juvenile Court	584.78	585.01	585.23	549.23
Municipal Court	127.13	126.43	129.78	126.60
Probate Court	44.93	44.93	44.93	44.93
Probation	218.50	218.50	202.00	202.00
Public Defender	104.00	112.00	117.50	112.00
River City CBCF	100.00	103.50	104.00	104.00
TASC	14.50	14.50	-	-
Total	**1,739.07**	**1,751.26**	**1,732.33**	**1,686.15**

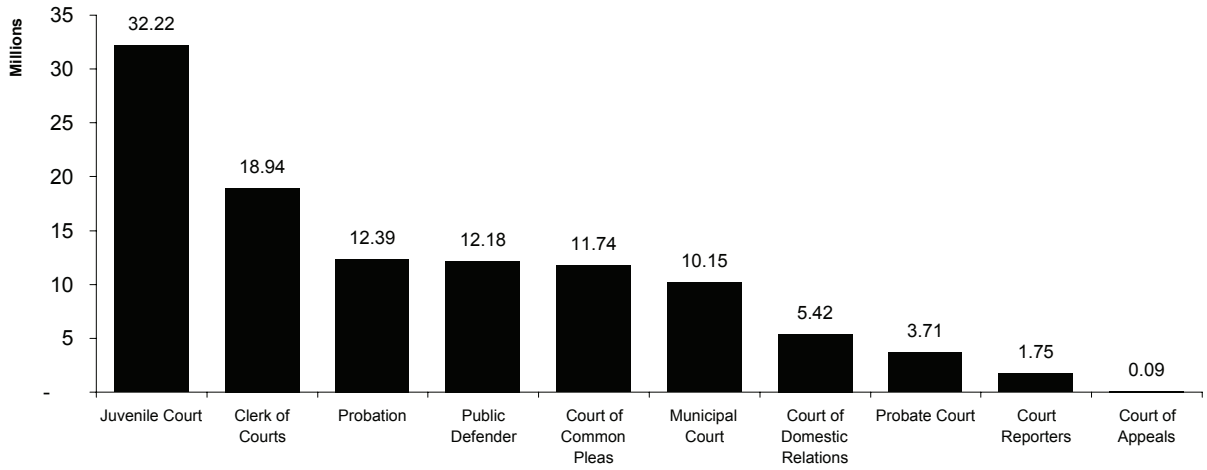
Judicial

2007 Budget Summary by Department

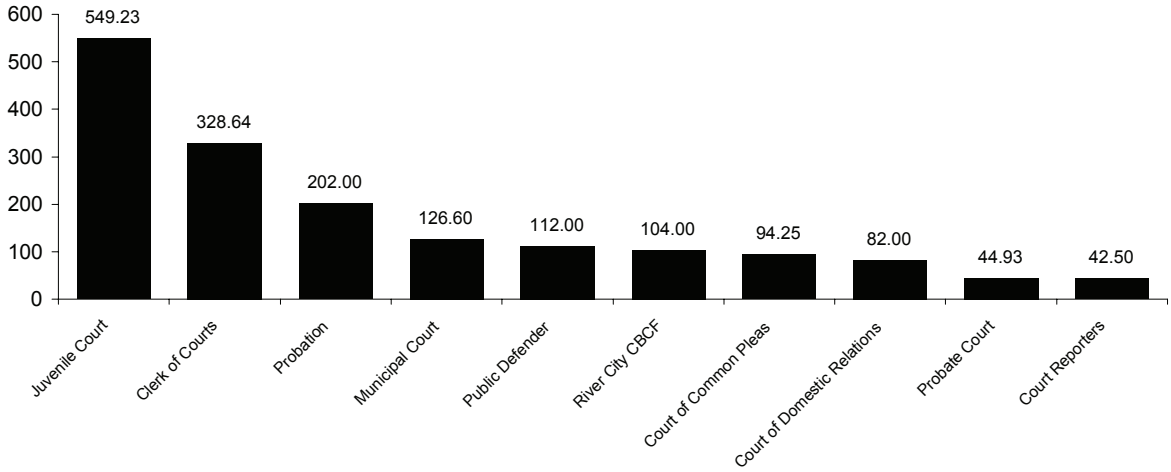
Revenue



Expenditures



Employees



Clerk of Courts

Program: Administration Management Info Systems - 4603

Mandated By: ORC 2303

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Administration/MIS is responsible for providing administrative and technical support to all Clerk of Court divisions on a daily basis in the following areas: supervision, purchasing, payroll, accounting, computer services, personnel, auditing and training.	The Clerk has established a Privacy Task Force, comprised of representatives from the private sector and various county government agencies, to provide guidance to the Clerk of Courts office in making critical decisions regarding the public display of public records on the Internet. The Clerk's Web site has been completely revised. The Clerk is in contract negotiations to begin debt collection. Expanded document scanning for all clerk offices and other agencies. Numerous Awards for computerization projects.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To continue to develop and implement accounting and auditing procedures to safeguard assets and to follow all statutory rules.				
Demand: Auditing procedures to be produced and implemented	12	12	12	12
Workload: Number of auditing procedures produced and implemented	12	12	12	12
Efficiency: Number of hours to write, edit, produce and implement each procedure	40 hrs	40 hrs	40 hrs	40 hrs
Effect./Outcome: Percent of auditing procedures produced and implemented	100%	100%	100%	100%
Objective: To continue to maintain and make improvements to the CMS System.				
Demand: No. of staff hrs available to maintain and improve CMS	7,280 hrs	9,100	9,100	9,100
Workload: No. of staff hours used	7,280 hrs	9,100	9,100	9,100
Efficiency: No. of staff	4	5	5	5
Effect./Outcome: % of time CMS System is operational	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	76,417	155,068	198,190	164,462
5 Capital Outlay	3,507	0	15,500	15,500
Total	79,924	155,068	213,690	179,962

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

MIS does and will continue to promote the expansion of electronic filing of all court documents. MIS has completed programming to enable automated telephonic traffic collections.

Budget Office Analysis:

In 2007, MIS will continue to provide technical support to all divisions within the Clerk of Courts. This division will also continue to maintain and make improvements to the CMS System.

The 2007 budget increased by $27,170 (or 14.9%) from last year. The majority of this increase is to replace a copier and fax machine. In addition, costs to provide professional development increased from last year.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The Clerk of Courts website has been completely revised.

Clerk of Courts

Program: Appellate - 4602

Mandated By: ORC 1901.32

Funding Source: General Fund, Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
Record and maintain filings in appellate actions within the Common Pleas jurisdiction.	Scanning of all documents as filed.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To perform mandated activities timely and efficiently.				
Demand: Activities to be performed.	88,370	118,117	115,000	115,000
Workload: Activities performed.	88,370	111,817	115,000	115,000
Efficiency: Transactions per employee.	17,674	22,363	23,000	23,000
Effect./Outcome: Percentage of activities performed timely and efficiently.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	4,976	4,974	11,385	8,337
5 Capital Outlay	0	0	3,500	3,500
Total	4,976	4,974	14,885	11,837

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	0	0	0	0
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Record and maintain filings in appellate actions within the Common Pleas jurisdiction. Activities include: criminal and civil appeals filings, Ohio Supreme Court preparations and transfers to other jurisdictions, scanning and courtroom sessions.

Budget Office Analysis:

In 2007, the Appellate division's budget is nearly $12,000. Part of this budget will be used to purchase a new copier.

The Appellate Division receives all filings and manages all paperwork relating to cases which have been appealed to the First District Court of Appeals. This includes any appeals from the Hamilton County Municipal Court, the Hamilton County Court of Common Pleas, the Hamilton County Juvenile Court and the Hamilton County Probate Court.

Clerk of Courts

Program: Civil Bailiff - 4604

Mandated By: ORC 1901.32

Funding Source: General Fund

Program Description:	**Accomplishments:**
Performs municipal court services similar to those performed by the Sheriff for the Court of Common Pleas and other duties requested by the Court.	All Bailiffs completed Law Enforcement Certification Training - Ohio Police Training Academy (OPTA). Re-structuring of division has resulted in more efficient coverage of the county.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To execute statutorily mandated activities on a timely and efficient basis.				
Demand: Bailiff activities to be performed.	46,977	40,687	41,000	41,000
Workload: Bailiff activities performed.	46,977	40,867	41,000	41,000
Efficiency: Transactions per employee.	4,698	4,087	4,100	4,100
Effect./Outcome: Percentage of activities performed on a timely and efficient basis.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	37,462	33,378	40,900	40,791
5 Capital Outlay	0	0	34,000	0
Total	37,462	33,378	74,900	40,791

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

All bailiffs continue to be cross-trained with Criminal Bailiffs. It is the Clerk's intent to supplement the Criminal Bailiffs presence in cars with Civil Bailiffs.

Activities include: evictions writs received, scheduled and sent out, repos, judgment executions, garnishment activity, Judgment Debtor Examination/Certified Mail Return Receipt mailings, JDX personal service, citations, subpoena services, garnishment citations, lawsuit personal service, criminal subpoena services and prejudgment activities.
Effective April 1, 2003, criminal subpoena services were transferred to the Criminal Bailiff's Division which resulted in the transfer of 2 employees to the Criminal Bailiff's Division.

Budget Office Analysis:

The Clerk is requesting a continuation budget for 2007. The budget grew by approximately $12,000; increases occurred in gasoline expenditures and car repair. Activities conducted by Civil Bailiffs are not increasing by a significant amount when compared to 2006.

Clerk of Courts

Program: Common Pleas - 4606

Mandated By: ORC 2303.07 and 2501.16

Funding Source: General Fund

Program Description:	**Accomplishments:**
Records and maintains filings, fees, costs and cash bonds in criminal, civil and appellate actions within Common Pleas Court.	E-filings continued to expand during 2006 into Common Pleas Criminal area. Common Pleas local rule #34 was expanded to include e-filing endorsed by all Common Pleas judges and was approved by the Ohio Supreme Court. As cases are filed, all related documents are scanned.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To perform all statutory duties timely and efficiently.				
Demand: Activities to be performed	5,850,260	6,140,226	6,150,000	6,150,000
Workload: Activities performed.	5,850,260	6,140,226	6,150,000	6,150,000
Efficiency: Transactions per employee.	97,504	102,337	102,500	102,500
Effect./Outcome: Activities performed efficiently and timely.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	5,721	0	11,000	11,000
3 Personnel	0	0	0	0
4 Other Expenditures	337,693	417,769	485,065	402,693
Total	343,414	417,769	496,065	413,693

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	139	160	0	0
20 Charges for Service Fees	2,900,922	3,036,257	3,072,000	3,072,000
25 Fines and Forfeitures	176,729	132,692	137,000	137,000
30 Investments Interest	51,997	94,010	100,000	100,000
35 Other Intergovernmental	174,479	73,086	100,000	100,000
Total	3,304,266	3,336,205	3,409,000	3,409,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Activities include: Non-domestic civil/domestic post decrees, certificates of judgment, executions, domestic violence, expungements, Brady bill checks, inmate letters, passports, criminal indictments, ignored cases, misdemeanor remands, drug court cases, diversion cases, misc. filings, witness fees public, witness fees-Cincinnati Police Dept., misdemeanor witness fees, criminal bond forfeiture, scanning, and e-filing.

Budget Office Analysis:

Common Pleas single largest expenditure is postage, which makes up 76.5% of this division's budget.

Clerk of Courts

Program: Criminal Bailiff - 4605

Mandated By: ORC 1901.32

Funding Source: General Fund

Program Description:	**Accomplishments:**
Performs municipal court services similar to those performed by the Sheriff for the Court of Common Pleas and other duties requested by the Rule of Court.	Increased Warrants/Capiases service. Continuation of 24 HR services without new hires. Continued Law Enforcement Certification for entire staff - Ohio Police Training Academy (OPTA). Continued cross training of entire staff as Civil Bailiffs. Successful implementation of On Call transports.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To efficiently and timely complete all statutory activities.				
Demand: Activities to be performed.	81,666	93,264	93,000	93,000
Workload: Activities performed.	81,666	93,264	93,000	93,000
Efficiency: Transactions per employee	1,992	2,275	2,268	2,268
Effect./Outcome: Percentage of activities performed timely and efficiently.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	35,411	71,446	108,915	91,468
5 Capital Outlay	47,051	49,961	98,250	26,000
Total	82,462	121,407	207,165	117,468

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
Warrant and capias mailings have increased dramatically. Because of this and the elimination of re-cites there are more trials, more late hours and more people rotating into extra shifts. This Division is now a 24-hour a day operation.
Effective April 1, 2003, Criminal Subpoenas Services were transferred from the Civil Bailiffs' Division to the Criminal Bailiffs' Division, and 2 Civil Bailiffs were transferred to Criminal Bailiff's Division. Approximately 15,000 Criminal Subpoenas are served annually.

Activities include: warrants and capiases, prisoner transports, DUI, Domestic Violence, 24 hour/7 day on call transport, US Mail warrants/capiases notices, court room security sessions and 2nd shift, and criminal subpoena services.

Beginning in 2005, bailiffs are no longer handling U.S. Mail warrants/capiases notices.

Budget Office Analysis:
In 2007, Criminal Bailiff's division submitted a continuation budget. Within in the next year or two this division will need to replace some of its vehicles due to age and mileage.

Clerk of Courts

Program: Domestic Violence Shelter - 4608

Mandated By: Not Mandated

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This program provides financial assistance to shelters for victims of domestic violence, through a surcharge of seventeen dollars on marriage license fees. The entire amount collected has been awarded for the support of the YWCA Battered Women's Shelter.	New and/or specialized collaborative program accomplishments include: The YWCA providing leadership for the Alliance for Battered and Abused International Women (ABAIW). The group examines the needs of abused immigrant women and their children, to provide training and resources to service providers and law enforcement, and to develop programming to ensure that these victims have access to needed services to overcome the trauma of victimization and to achieve safety and self-sufficiency. Over 20 social services providers have joined together to examine the needs of abused immigrant women and children. The YWCA has partnered with the Center for Independent Living Options (CILO) and Women's Crisis Center of Northern Kentucky to pilot the "Educate to Eliminate Violence Against Women with Disabilities" Project. The project goal is to end violence and abuse against women with disabilities through education, training and outreach.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide shelter, counseling, and supportive services to battered women and their children in Hamilton County.				
Demand: Battered Women's Hotline calls, annual	9,000	9,000	9,000	9,000
Workload: Provide clients shelter services, annual	900	950	950	950
Efficiency: Clients provided shelter services, annual	900	950	950	950
Effect./Outcome: Percentage clients provided shelter services	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	76,704	82,464	85,000	85,000
Total	76,704	82,464	85,000	85,000

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	78,336	77,653	85,000	85,000
Total	78,336	77,653	85,000	85,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The YWCA Battered Women's Shelter provides safe, secure, temporary shelter and necessary supportive services for homeless battered women and children to move them towards living independently and free from violence. Every aspect of the program is designed with the safety of the woman and children in mind. Each woman leaves the program with an understanding of domestic violence, an awareness of community resources, and an individually tailored safety plan. The program works with women to identify barriers to self-sufficiency and how to overcome those obstacles. The YWCA Battered Women's Shelter provides ongoing services and can house up to 60 women and children at once. It is the only protective shelter for homeless battered women in the City of Cincinnati. Services include:

24 - Hour Text Teletype (TTY) accessible toll free crisis hotline that provides crisis intervention, referrals, and domestic violence resource information. By having access to the hotline, battered women are connected to resources that will assist them in finding safety or needed services for themselves and their children to protect them from abuse and violence. The crisis line is equipped with a language line feature to connect non-English victims with interpreters;

The Women's Work Project onsite employment training program provides economic self-sufficiency and job training comprised of assessment, coordination, pre-job training, work preparation skill development, extensive job training and placement services, case management, group support and follow-up retention.

Budget Office Analysis:

Funding from Hamilton County is used to provide services such as:

Children's needs are met though group and individual activities, parent conferences, advocacy, educational programming and support.

Community education about domestic violence and services through presentations and information distribution.

Domestic violence victims have access to a wide range of YWCA services that respond to the multiple and varied needs these women face. Programs include Family Literacy Instruction, General Educational Development Instruction, Breast and Cervical Health, Fitness Center, Exercise Programs and Licensed Childcare.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

A $17 marriage license surcharge supports funding of the YWCA Battered Women's Shelter.

Clerk of Courts

Program: Mail Center - 4609

Mandated By: Not mandated

Funding Source: General Fund

Program Description:	**Accomplishments:**
Provides daily delivery of all outbound mail picked up by clerk's employees and provides an inter-departmental mail system.	Successful installation of mail metering equipment as mandated by United States Postal System. Inter-departmental delivery continues twice daily.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To deliver mail timely and efficiently.				
Demand: Mail to be delivered-annually	2,177,125	2,081,290	2,100,000	2,100,000
Workload: Mail delivered.	2,177,125	2,081,290	2,100,000	2,100,000
Efficiency: Pieces per employee-annually.	544,281	520,323	525,000	525,000
Effect./Outcome: Percentage of mail handled efficiently and timely.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	1,455,138	1,427,211	1,725,280	1,523,542
5 Capital Outlay	0	110,000	0	0
Total	1,455,138	1,537,211	1,725,280	1,523,542

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	2,220	0	0	0
20 Charges for Service Fees	1,105,820	1,190,000	1,350,000	1,350,000
40 Miscellaneous	88,362	58,531	75,000	75,000
50 Transfers - In	0	0	0	0
Total	1,196,402	1,248,531	1,425,000	1,425,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The mail center maintains the inter-departmental mail system for the County.

Budget Office Analysis:

The Mail Center picks up and processes outgoing mail for many County agencies at discount postage rates. This department also delivers inter-departmental mail between these agencies twice a day.

The Mail Center's largest expenditure is postage, which makes up 98.4% of this division's budget.

Clerk of Courts

Program: Microfilm/Records Center - 4607

Mandated By: ORC 1901.41

Funding Source: General Fund

Program Description:	**Accomplishments:**
Stores and maintains 31,000 square feet of county records. Retrieves and manages over 500 files/day from courts and other County records. Coordinates document storage functions and records disposals. Pulls and permanently disposes of County records according to statutory requirements. Microfilms all County records and scans Clerk of Courts documents. Operates XFP 2000 Production unit.	During 2006, the records disposals system continued to be implemented resulting in space being rented to outside agencies. The XFP machine has been in use approximately 65% of the time during 2006.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To complete Records Center activities timely and efficiently.				
Demand: Number of records to be pulled	198,111	210,758	215,000	215,000
Workload: Number of records pulled	198,111	210,758	215,000	215,000
Efficiency: Transactions per employee	39,622	42,152	43,000	43,000
Effect./Outcome: Percent of tasks completed timely	100%	100%	100%	100%
Objective: To perform all microfilm related duties timely and efficiently.				
Demand: Activities to be performed	10,387,995	8,126,582	8,150,000	8,150,000
Workload: Activities performed	10,387,995	8,126,582	8,150,000	8,150,000
Efficiency: Transactions per employee	865,666	677,215	679,167	679,167
Effect./Outcome: Activities performed efficiently and timely	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	104,053	94,366	170,630	132,826
5 Capital Outlay	775	0	5,000	5,000
Total	104,828	94,366	175,630	137,826

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	484	141	0	0
40 Miscellaneous	0	0	0	0
Total	484	141	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Microfilm is responsible for filming original documents from all County Departments and submitting copies to each department. Microfilm retains the original security reels of all filmed documents, which are stored in climate-controlled vaults. As cases are completed, microfilm films all documents related to each case, archives the microfilm, thus eliminating the need for paper storage of the documents.

In addition to the daily upkeep of the Records Center, personnel also are responsible for the proper disposal of records.

Budget Office Analysis:

The Microfilm Department films documents for various County agencies and produces microfiche from this film.

The 2007 Microfilm's budget is approximately $114,300. Microfilming Photocopying Supplies and maintenance agreements on the equipment make up 89% of the budget.

The Records Center requested appropriations for a bar-coding system, which will provide for tracking of all files and documents that are stored at the Records Center.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The Records Center stores and maintains 31,000 square feet of county records.

Clerk of Courts

Program: Municipal Civil - 4610

Mandated By: ORC 1901.31

Funding Source: General Fund, Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
Records and maintains filings, fees, costs and complaints in civil actions within municipal court jurisdiction.	Electronic filing of court documents continues to expand during 2006. Increase in volume of statutory duties being executed timely and efficiently with no corresponding increase in staff.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To timely and efficiently execute statutory duties.				
Demand: Clerk's actions to be handled	821,180	821,306	821,500	821,500
Workload: Clerk's actions handled	821,180	821,306	821,500	821,500
Efficiency: Transactions per employee	27,373	27,377	27,383	27,383
Effect./Outcome: Percentage of activities handled timely.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	405,848	473,613	511,495	465,713
5 Capital Outlay	7,697	0	14,500	14,500
Total	413,545	473,613	525,995	480,213

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	484,626	513,993	525,000	525,000
25 Fines and Forfeitures	2,632,923	2,679,514	2,650,000	2,650,000
40 Miscellaneous	0	0	0	0
Total	3,117,549	3,193,507	3,175,000	3,175,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

As cases are filed, all related documents are scanned.

Activities include: money suits, evictions, small claims, rent escrow, trusteeships, garnishments, judgment debtor exam, small claims transfers, witness fee payments, alias summons, replevin writs, criminal collections and scanning.

Budget Office Analysis:

The Municipal Civil Division of the Clerk of Courts office handles civil case disputes involving dollar amounts up to fifteen thousand dollars ($15,000). The Municipal Civil division continues to provide efficient service to its clients. The Municipal Civil division submitted a continuation budget for 2007. The 2007 budget is approximately $482,000. The largest expense is postage, which is $400,000. This expense increased by 9%.

Clerk of Courts

Program: Municipal Criminal Traffic - 4611

Mandated By: ORC 1901.31

Funding Source: General Fund

Program Description:	**Accomplishments:**
Records and maintains warrants, complaints, filings, fees, costs and cash bonds in criminal and traffic cases within municipal court jurisdiction.	A secured area has been made available for attorneys and police officers 24 hours/day which provides space for completing necessary paperwork for warrants, complaints, etc. Partial payments of "mail-in" tickets continue to be accepted which helps increase revenue collections. Streamlined the process for Bureau of Motor Vehicles (BMV) release forms resulting in improved customer service. Daily average of missing court files continues to be reduced from more than 100 to less than 1/day.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To complete timely all statutory duties.				
Demand: Statutory duties to be performed	2,314,949	2,480,894	2,500,000	2,500,000
Workload: Statutory duties performed	2,314,949	2,480,894	2,500,000	2,500,000
Efficiency: Transactions per employee.	30,460	32,643	32,895	32,895
Effect./Outcome: Percentage of tasks completed timely.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	42,601	97,141	141,800	96,767
5 Capital Outlay	1,912	16,312	13,600	13,600
Total	44,513	113,453	155,400	110,367

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
25 Fines and Forfeitures	6,001,893	5,947,685	6,030,000	6,030,000
30 Investments Interest	0	0	0	0
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
20 Charges for Service Fees	90,560	114,800	145,000	145,000
Total	6,092,453	6,062,485	6,175,000	6,175,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

This division operates 24 hours/day, 365 days/year. As cases are filed, all related documents are scanned.

Activities include: criminal complaints processed, traffic citations processed, DETER traffic bureau, traffic tickets pay outs, witness fee checks issued, felony bonds, misdemeanor criminal and traffic bonds, misc., expungements, municipal appeals, scanning and criminal citations.

Budget Office Analysis:

The Municipal Criminal Division 2007 budget increased by $3,100 (or 2.8%) for 2006. This increase is the result of the division upgrading security in the building by requesting keypad locks for four doors.

The Municipal Criminal Division is concerned with criminal cases whose maximum incarceration penalty is 12 months and maximum fine is one thousand dollars ($1,000).

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Regional Recognition

In 2005 *Entrepreneur* magazine called the Hamilton County region the 13th best large city for entrepreneurs.

Clerk of Courts

Program: Personnel - 4614

Mandated By: Not mandated

Funding Source: General Fund

Program Description:	**Accomplishments:**
A single OCA for General Fund personnel expenses was incorporated in 2001 as a means of simplifying the budget process.	A simplified process of budgeting for General Fund personnel expenses for future fiscal years was implemented in 2001 and continues.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To efficiently manage and project General Fund personnel expenditures for the current fiscal year.				
Demand: Number of pay periods to process	26	26	26	26
Workload: Number of pay periods processed	26	26	26	26
Efficiency: Number of hours to process each pay period	10.5	10.5	10.5	10.5
Effect./Outcome: Percent of pay periods processed timely	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	12,146,050	12,123,793	13,330,472	12,621,418
Total	12,146,050	12,123,793	13,330,472	12,621,418

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	275.00	275.00	275.00	275.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Clerk of Courts views this method as a more efficient way of tracking personnel expenses during the fiscal year.

Budget Office Analysis:

No additional staff was requested for 2007. In 2006, Criminal Bailiff switched from bi-weekly employees to semi-monthly employees.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Clerk of Courts

Program: Title Administration - 4601

Mandated By: ORC 4505.06

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This division issues and files certificates of title for motorized vehicles as well as notating and canceling liens, collecting taxes and fees. In addition, passport applications are processed, and payouts of traffic tickets are collected and remitted.	Continued operation of Bureau of Motor Vehicles ATPS System. Continued operation of 4 (four) office sites. Successful promotion of passport business.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To complete activities timely and efficiently.				
Demand: Activities to be performed.	717,454	678,302	678,500	678,500
Workload: Activities performed.	717,454	678,302	678,500	678,500
Efficiency: Transactions per employee.	14,349	13,566	13,570	13,570
Effect./Outcome: Percentage of duties performed timely and efficiently.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,309,231	2,320,285	2,527,126	2,502,443
4 Other Expenditures	459,812	475,799	653,356	653,356
5 Capital Outlay	20,330	15,647	39,110	39,110
7 Operating Transfers	0	0	0	0
Total	2,789,373	2,811,731	3,219,592	3,194,909

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
15 Licenses	2,604,696	2,601,951	2,325,000	2,325,000
20 Charges for Service Fees	32,093	29,145	30,000	30,000
25 Fines and Forfeitures	127,870	103,353	100,000	100,000
40 Miscellaneous	944	9	0	0
Total	2,765,603	2,734,458	2,455,000	2,455,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	53.00	54.00	54.00	54.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Per S.B.59, Title Administration is continuing to adjust to electronic cross-county titling, which may result in fluctuation of volume of titles. This division issues titles for autos, boats and other titles such as salvage and collects penalties and performs inspections. The office also processes Passport applications, and collects and remits traffic ticket payouts.

Budget Office Analysis:

Title Administration submitted a continuation budget; the majority of expenses were held constant when compared to the 2006 budget. This budget increased by $84,700 (2.7%) from 2006. The majority of this increase is for health coverage. The Clerk will also replace the carpeting at the Forest Park and Western Hills satellite offices.

Court of Appeals

Program: Administration - 4101

Mandated By: ORC 2501

Funding Source: General Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
Review of the judgments of all trial courts in Hamilton County when an appeal is requested. Any and all proceedings relevant to the processing of said appeal are reviewed. Further, the Court has original jurisdiction in the actions of Mandamus, Habeas Corpus, Prohibition, Quo Warranto, and Procedendo.	For 95% of all appellate cases filed, the court continues to be the court of last resort; that is, there are no further appeals. While individuals can appeal to the Ohio Supreme Court, the Supreme Court has discretion as to what cases it will hear.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Dispose of all appellate cases within ten (10) months of filing.				
Demand: Current year filings	1,040	1,100	1,100	1,100
Workload: Pending cases	700	670	670	670
Efficiency: Number of case terminations	950	930	930	930
Effect./Outcome: % of appellate cases completed within time frame	95%	95%	95%	95%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	83,467	72,332	102,000	75,550
5 Capital Outlay	81,800	28,000	30,000	15,000
7 Operating Transfers	0	0	0	0
Total	165,267	100,332	132,000	90,550

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	360	275	300	300
35 Other Intergovernmental	0	0	0	0
Total	360	275	300	300

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

All employee salaries are assumed by the State of Ohio.

Staffing Levels:
1994 - 18 1996 - 27 1998 - 31 2000 - 31 2002 - 30 2004 - 27
1995 - 27 1997 - 31 1999 - 31 2001 - 30 2003 - 28 2005 - 27 2006 - 27 2007 - 27 (Est)

Budget Office Analysis:

In February 2007, the Court of Appeals will have two new judges and two new senior judges. As a result of these changes, the Court is requesting $30,000 in capital outlay to renovate four offices and purchase new office furniture. This is a 7.1% increase over the 2006 budget.

Court of Common Pleas

Program: Administration - 4201

Mandated By: ORC 4201

Funding Source: General Fund, Special Revenue Operating Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
Court Administration is responsible for the efficient operation of the Hamilton County Common Pleas courtrooms on a daily basis. Court Administration is under the guidance and direction of the respective Administrative Judges and Committee Chairpersons. The administrators provide daily liaison with criminal justice agencies and serve as secretary to the Joint Session and staff. Court of Common Pleas continues to be linked to the Hamilton County information technology network through the Court Management System (CMS) computer software. The Court Administrator, with the assistance of the court's Technology Administrator, are in charge of implementing the daily functions of CMS.	The Court of Common Pleas continues to participate in joint meetings with the Supreme Court and eight of the largest areas' Common Pleas administrators to discuss and share ideas and prepare for impending legislative changes.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To prepare an accurate monthly reconciliation of court cases which is submitted to the Ohio Supreme Court in various monthly reports.				
Demand: # of Supreme Court Monthly (SCM) reports	16	16	16	16
Workload: # of Supreme Court Monthly reports sent	16	16	16	16
Efficiency: # of SCM reports sent by due date	16	16	16	16
Effect./Outcome: % of Supreme Court Monthly reports sent	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	14,841	0	20,000	0
7 Operating Transfers	0	0	0	0
4 Other Expenditures	1,248,044	4,799,245	5,419,536	5,012,441
3 Personnel	1,451,256	1,577,732	1,902,907	1,672,661
Total	2,714,141	6,376,977	7,342,443	6,685,102

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	283,603	288,956	20,000	293,000
25 Fines and Forfeitures	190,755	257,126	172,265	172,265
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
5 Other Taxes	0	0	0	0
Total	474,358	546,082	192,265	465,265

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	16.00	21.00	22.00	22.00
New Positions	4.00	0.00	1.00	2.00

Departmental Comments:

The administrators provide daily liaison with criminal justice agencies and serve as secretary to the Joint Session and staff.

Budget Office Analysis:

The Court in 2006 continued a process of transitioning from Regional Computer Center employees to court employees for the technical support of the Court Management System (CMS). The CMSNet division was created to oversee technology strategies and long-range planning and implementation. This division will be responsible for contract payments on behalf of all the agencies/courts that use the same network. This centralization has already produced cost savings in contract negotiations and they will be overseeing a consultant's full analysis of their IT enterprise. One new employee is approved in 2007 to assist other agencies in their overall project management needs, among them are the Public Defender and the Court of Appeals.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The CMSNet division was created to oversee technology strategies and long-range planning and implementation.

Court of Common Pleas

Program: Judicial - 4202

Mandated By: O. Const. Art IV and 14, ORC 4202

Funding Source: General Fund, Special Revenue Operating Fund, Special Revenue State Grants, Capital Project

Program Description:	**Accomplishments:**
The Court of Common Pleas performs two basic functions. Common Pleas Court ascertains the facts in a specific situation and interprets the meaning of laws applicable to that situation. The Court of Common Pleas serves all of Hamilton County. Drug Court works within the court system with a judge, court administrator, director and various other staff members. They are responsible for daily court cases and two nights a week for night court. Our Drug Court is one of the few existing Drug Courts in the state of Ohio. The Common Pleas Jury Commissioner's office has a program where jurors can donate their earnings ($7.50 per day) to the Administration of Justice Fund. With these donations, a free drink service is available to jurors everyday, donuts on Wednesdays, magazines, water service in the jury rooms and many other perks.	Arbitration is one of several types of alternative dispute resolution programs. The arbitration program in Hamilton County Common Pleas Court has been in existence for over 28 years. Local Rule 24 of the Rules of Local Practice defines the set up of arbitration as it applies to Hamilton County Common Pleas Court civil cases. A civil case filed in Common Pleas Court, where the amount in controversy does not exceed $100,000 may be referred to arbitration by the assigned judge via an entry of referral. The majority of cases referred to arbitration are personal injury and vehicle accidents. Breach of contract, on account, consumer sales act, and cases referred to as "other civil" make up the rest of the arbitration department. In early 2006, two employees from arbitration were permanently placed within the mediation department.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To schedule arbitration hearings and provide arbitrators and courtroom space for arbitration hearings within the suggested time limits				
Demand: No. of cases referred to arbitration dept	1,125	1,115	1,145	1,145
Workload: Cases scheduled for arbitration	1,125	1,115	1,145	1,145
Efficiency: Daily staff hrs needed to process cases referred	7	7	7	7
Effect./Outcome: Cases processed within suggested time limits	100%	100%	100%	100%
Objective: 16 judges will conduct hearings on civil and criminal cases within the required time limits				
Demand: No. of hearings to be conducted	21,879	23,745	24,125	24,125
Workload: No. of hearings conducted	18,730	23,745	24,125	24,125
Efficiency: No. of calendar days court is in session	222	222	222	222
Effect./Outcome: % of hearings conducted within the required time limits	89%	90%	91%	91%
Objective: To provide jurors for Court of Common Pleas				
Demand: No. of jurors called annually	28,476	29,105	29,245	29,245
Workload: No. of jurors seated annually	6,345	6,540	6,540	6,540
Efficiency: Daily staff hours working with jurors	7	7	7	7
Effect./Outcome: % of jurors seated for hearings requiring jurors	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide mediation that produces early, cost-effective resolutions of pending civil cases through mediated settlements within suggested time limits.				
Demand: No. of cases referred to Common Pleas Mediation	385	410	425	425
Workload: Cases mediated and/or concluded	385	410	425	425
Efficiency: Daily staff hours needed to process and mediate	35	35	35	35
Effect./Outcome: Cases processed within suggested time limits	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	3,336,294	847,278	723,153	833,153
5 Capital Outlay	52,533	575,366	742,370	762,370
6 Debt Service	0	0	0	0
7 Operating Transfers	600,000	500,000	600,000	0
3 Personnel	3,405,243	3,384,863	3,563,308	3,457,587
Total	7,394,070	5,307,507	5,628,831	5,053,110

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
15 Licenses	0	0	0	0
20 Charges for Service Fees	414,838	420,389	420,000	420,000
25 Fines and Forfeitures	1,281,047	1,294,696	0	1,300,000
35 Other Intergovernmental	0	4,000	0	4,000
40 Miscellaneous	94,138	101,709	0	115,000
45 Other Financing Sources	0	0	0	0
50 Transfers - In	0	0	0	0
Total	1,790,023	1,820,794	420,000	1,839,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	76.00	72.00	73.00	72.00
New Positions	-4.00	0.00	0.00	0.00

Departmental Comments:

The Arbitration Hearing is conducted, heard and decided by a panel of three attorneys from the community who have agreed to serve as arbitrators. The attorneys are paid a small fee based on the length of time of the hearing. In order to qualify as an arbitrator, attorneys are required to go through a short training program, including viewing a training video. The average hearing requires approximately 3.5 hours to complete, including deliberation time.

Budget Office Analysis:

Drug Court recidivism rates bear out the success of this program. Recidivism is typically around 10%.

The Budget Office has made recommendations for performance measures that better demonstrate the effective work done in Common Pleas. They are being considered but no changes have been made at this time.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Court of Domestic Relations

Program: Administration - 4401

Mandated By: ORC-2301.03 (B)(2) and throughout Title 31

Funding Source: General Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
The administration section of the Court's budget basically consists of departments that schedule, process, and manage the flow of cases throughout the court. Ancillary administrative services within this section assist with legal, personnel, and financial matters. Specifically, the departments within this section of the Court include: Docketing, Case Management, File Room, Information Systems, Administration, Decree Specialists and Court Secretaries.	In 2005, the Court made the final purchase for a digital recording system for all magistrates. Since that time, we have found that this equipment has proven to be an invaluable tool for capturing audio in the courtroom, managing playback during proceedings, transcribing, and archiving audio records.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To schedule and process all hearings for all judges and magistrates in a timely manner.				
Demand: Magistrates hearings to be scheduled and processed	16,490	16,544	16,750	16,750
Workload: Magistrates hearings scheduled and processed	16,490	16,544	16,750	16,750
Efficiency: Designated time to terminate a marriage without children	12 months	12 months	12 months	12 months
Effect./Outcome: Percentage of termination of marriages without children processed timely within the guidelines of the Ohio Supreme Court	96.9%	96.4%	97.5%	97.5%
Objective: To schedule and process all hearings for all judges and magistrates in a timely manner.				
Demand: Magistrates hearings to be scheduled and processed	16,490	16,544	16,750	16,750
Workload: Magistrates hearings scheduled and processed	16,490	16,544	16,750	16,750
Efficiency: Designated time to terminate a marriage with children	18 months	18 months	18 months	18 months
Effect./Outcome: Percentage of termination of marriages with children processed timely within the guidelines of the Ohio Supreme Court	92.9%	90.5%	95.0%	95.0%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,024,818	2,063,024	2,257,975	2,177,414
4 Other Expenditures	886,573	709,512	792,520	700,462
5 Capital Outlay	43,442	53,540	47,858	19,485
Total	2,954,833	2,826,076	3,098,353	2,897,361

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	3,628	3,992	4,560	4,560
35 Other Intergovernmental	1,029,396	882,327	866,809	866,809
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
Total	1,033,024	886,319	871,369	871,369

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
New Positions	0.00	0.00	0.00	0.00
Total	43.00	43.00	43.00	43.00

Departmental Comments:

Projected reimbursement from the Title IV-D Agreement in 2006 is $882,327.

Challenges for 2007: Once again, expenditures will be closely monitored.

Budget Office Analysis:

The Court of Domestic Relations submitted a continuation budget. Medical expenses are anticipated to increase by $28,204. The Court continues to provide the same quality of service. Staffing levels remain unchanged since 2005.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The court uses a digital recording system for all magistrates.

Court of Domestic Relations

Program: Investigative - 4403

Mandated By: Ohio Revised Code 31

Funding Source: General Fund

Program Description:	**Accomplishments:**
The investigative section of the court's budget basically consists of two departments. (1) Parenting Specialists make custody recommendations. They conduct interviews with the couple, each parent individually, each child individually and the family as a whole. Information is solicited about the family from various professionals in the community. Visits by the parenting specialists are made to each parent's home while the children are in residence. After all this information is gathered, the parenting specialist makes recommendations regarding the best interest of the children and the best custodial arrangements for the family. Parenting Specialists also introduce court ordered mediation in the initial stages of divorce litigation to resolve parenting issues. Independent results of this process illustrate that mediation is an effective and efficient tool. (2) The core purpose of the Family Counseling Department is to conduct full visitation evaluations. When difficult visitation matters emerge in court hearings, court personnel have the option of referring cases for evaluation to family counselors. Also, when parents independently contact the court, families are evaluated.	In 2005, the Hamilton County Court of Domestic Relations and Xavier University finalized research into the area of children's adjustment to divorce. W. Michael Nelson, Ph.D. of Xavier University's Department of Psychology and Jayne Zuberbuhler, LSW, and Janice Chapman, MSW of Domestic Relations coordinated the research project. This research involved studying the correlation between the immediate and the short-term effects of divorce on children based on the level of conflict in their parents' divorce. Two perspectives were explored-one involving parental communication and the other children's adjustment. Two doctoral students conducted the research, which consisted of parent-litigants completing surveys at the time of their final divorce hearing and a follow-up survey six months after the divorce. The parental communication study was completed in early 2005. Later that year, the area of children's/family adjustment was completed. Results indicated that families experiencing a higher level of conflict (as measured by level of court involvement) displayed more family maladjustment, less favorable divorce conditions and child coping ability, and less positive divorce resolution.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 1. To investigate and make recommendations for the court concerning issues relating to child custody and visitation				
Demand: Pre-decree modified custody investigations requested	7	21	20	20
Workload: Pre-decree modified custody investigations prepared	7	21	20	20
Efficiency: Assignment to completion	1 month	1 month	1 month	1 month
Effect./Outcome: Pre-decree modified custody investigations completed in a timely manner	0.0%	50.0%	50.0%	50.0%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 2. To investigate and make recommendations for the court concerning issues relating to child custody and visitation				
Demand: Pre-decree full custody investigations required	106	96	110	110
Workload: Pre-decree full custody investigations prepared	106	96	110	110
Efficiency: Assignment to completion	3 months	3 months	3 months	3 months
Effect./Outcome: Pre-decree full custody investigations completed in a timely manner	53.3%	82.1%	85.0%	85.0%
Objective: 3. To investigate and make recommendations for the court concerning issues relating to child custody and visitation				
Demand: Post-decree full custody investigation required	64	72	75	75
Workload: Post-decree full custody investigation prepared	64	72	75	75
Efficiency: Assignment to completion	3 months	3 months	3 months	3 months
Effect./Outcome: Post-decree full custody investigations completed in a timely manner	70.6%	60.0%	75.0%	75.0%
Objective: 4. To investigate and make recommendations for the court concerning issues relating to child custody and visitation				
Demand: Post-decree modified custody investigations requested	76	63	75	75
Workload: Post-decree modified custody investigations prepared	76	63	75	75
Efficiency: Assignment to completion	1 month	1 month	1 month	1 month
Effect./Outcome: Post-decree modified custody investigations completed in a timely manner	14.3%	44.4%	50.0%	50.0%
Objective: 5. To investigate and make recommendations for the court concerning issues relating to child custody and visitation				
Demand: Mediations requested	210	195	200	200
Workload: Mediations prepared	210	195	200	200
Efficiency: Assignment to completion	100%	100%	100%	100%
Effect./Outcome: Disputes resolved by mediation	45.7%	72.3%	75.0%	75.0%
Objective: 6. To investigate and make recommendations for the court concerning issues relating to child custody and visitation				
Demand: Full visitation evaluations requested	286	162	200	200
Workload: Full visitation evaluations prepared	286	162	200	200
Efficiency: Referral to completion	1.5 months	1.5 months	1.5 months	1.5 months
Effect./Outcome: Full visitation evaluations completed in a timely manner	62.71%	57.7%	80.0%	80.0%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	598,082	596,321	627,760	606,098
4 Other Expenditures	1,178	1,774	1,550	1,034
Total	599,260	598,095	629,310	607,132

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	11.00	11.00	11.00	11.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

In addition, the investigation and counseling section of the court's budget performs the following activities:

- Court requests for services
- Public requests for services
- Custody Updates

Challenges for 2007: Projections based on the first 4 months of data in 2006 indicate that the success rate of resolving parental conflict through mediation increased to 72.3%. This program will be monitored closely to try to maintain this outcome.

Budget Office Analysis:

The Investigations and Counseling division submitted a continuation budget for 2007. The 2007 budget increased by $25,000; the majority of the increase was due to an increase in the cost of health coverage.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

75% of child custody disputes are resolved through mediation.

Court of Domestic Relations

Program: Judges / Magistrates - 4402

Mandated By: ORC section 2301.03 (B)(2) and throughout Title 31

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Court of Domestic Relations is a division of the Court of Common Pleas. By statute, the Court has jurisdiction of proceedings relating to divorce and dissolution of marriage. It affords a forum for adequate and proper relief to litigants in the above process. The Court adjudicates issues identified with those processes through its orders governing custody, support, and visitation as it relates to the minor children of the litigants.	Once again, the number of domestic violence filings continues to rise. In 2005, the number of Domestic Violence filings increased more than 2.3% when compared to the previous year. Projections based on data from the first four months of this year indicate that this trend will continue. Court magistrates have continued to be diligent and flexible in order to hear these cases in a timely and professional manner.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 1. To hear in a timely manner all filings before the Court with sensitivity toward all the parties involved.				
Demand: Judicial hearings to be held.	7,916	7,176	7,500	7,500
Workload: Judicial hearings held.	7,916	7,176	7,500	7,500
Efficiency: Designated time to terminate a marriage without children.	12 months	12 months	12 months	12 months
Effect./Outcome: The percentage of marriages terminated without children that were processed timely within the guidelines of the Ohio Supreme Court.	96.9%	96.37%	97.5%	97.5%
Objective: 2. To hear in a timely manner all fillings before the Court with sensitivity toward all parties involved.				
Demand: Judicial hearings to be held.	7,916	7,176	7,500	7,500
Workload: Judicial hearings held.	7,916	7,176	7,500	7,500
Efficiency: Designated time to complete a dissolution of marriage without children.	3 months	3 months	3 months	3 months
Effect./Outcome: Percentage of dissolution of marriages without children processed timely within the guidelines of the Ohio Supreme Court.	100%	99.37%	100%	100%
Objective: 3.To hear in a timely manner all filings before the Court with sensitivity toward all parties involved.				
Demand: Judicial hearings to be held.	7,916	7,176	7,500	7,500
Workload: Judicial hearings held.	7,916	7,176	7,500	7,500
Efficiency: Designated time to complete a dissolution of marriage with children.	3 months	3 months	3 months	3 months
Effect./Outcome: Percentage of dissolution of marriages with children processed timely within the guidelines of the Ohio Supreme Court.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: 4. To hear in a timely manner all filings before the Court with sensitivity toward all parties involved.				
Demand: Judicial hearings to be held	7,916	7,176	7,500	7,500
Workload: Judicial hearings held	7,916	7,176	7,500	7,500
Efficiency: Designated time to terminate a marriage with children	18 months	18 months	18 months	18 months
Effect./Outcome: The percentage of marriages terminated with children that were processed timely within the guidelines of the Ohio Supreme Court	92.9%	90.5%	95.0%	95.0%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	22,291	24,501	25,320	16,286
3 Personnel	2,000,446	1,915,795	1,967,053	1,896,110
Total	2,022,737	1,940,296	1,992,373	1,912,396

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
30 Investments Interest	0	0	0	0
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	28.00	28.00	28.00	28.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Projections for 2007 indicate that both the total number of hearings and efficiency levels for processing divorces and dissolutions throughout the judicial section of the budget will remain basically constant.

-Challenges for 2007: Even though the vast majority of divorces and dissolutions in Domestic Relations are completed within the Supreme Court of Ohio time frames, administration will continue to monitor and try to improve outcomes in this section of the budget.

Budget Office Analysis:

In 2007, the Court of Domestic Relations will have two new magistrates and a judge. As a result of these changes the Court has budgeted $4,500 more than in 2006 for uniform and building supplies costs.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Court Reporters

Program: Administration - 4801

Mandated By: ORC 2301.18

Funding Source: General Fund, Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
Court Reporters manage equipment and personnel resources that provide a verbatim record for Municipal and Common Pleas court hearings, as well as log, store, and deliver to the Court of Appeals all exhibits admitted into evidence in those court hearings, and provide transcripts of any of those proceedings upon request.	The Court Reporters continues to provide a court reporter for Municipal and Common Pleas court hearings, as well as provide transcripts for any of those proceedings that are requested. Reporters log, store, and deliver to the Court of Appeals all those exhibits admitted into evidence in those court hearings.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To produce courtrooms and Grand Jury transcripts as requested				
Demand: Pages of courtroom and GJ transcript requested	181,800	185,000	188,700	188,700
Workload: Pages of courtroom and GJ transcript produced	181,800	185,000	188,700	188,700
Efficiency: # hrs to produce transcripts	7,272	7,400	7,548	7,548
Effect./Outcome: % of courtroom transcripts produced on request	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,341,718	2,355,745	3,452,719	1,701,007
4 Other Expenditures	78,488	51,433	98,950	44,650
5 Capital Outlay	2,200	36,602	54,000	4,000
Total	2,422,406	2,443,780	3,605,669	1,749,657

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	23,537	27,263	22,000	22,000
40 Miscellaneous	0	0	0	0
Total	23,537	27,263	22,000	22,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	43.00	43.00	43.00	43.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Court Reporters Department is reactive to many other departments in the county. The number of court hearings is dependent on the number of misdemeanor cases that are filed, as well as the number of cases that are indicted by the Grand Jury and the number of cases that are filed in the Civil Division of both the Municipal and Common Pleas courts.

The number of transcripts ordered is also dependent on the number of cases in which there is a finding of guilt, as well as the number of cases for which civil attorneys decide to pursue an appeal. It is also dependent on the number of orders that are placed for reasons other than appeal. This is something that cannot be accurately predicted, but has historically continued to increase by some measure each year.

Budget Office Analysis:

The Court Reporters continue to meet the challenge of providing records of the trial proceedings in Hamilton County. The 2007 budget is instrumental in beginning a transition in Hamilton County toward the use of nationally and regionally recognized digital recording technology. Efficiencies to the county are significant and can be created with the cooperation of new and sitting judges making use of the available systems. The cut was intended to begin a three-year transition toward technology; however, following pressure from the judges, administration may be backing off on the expediency of the timeline and may provide addition funds for continued 'status quo' operations at some point later in 2007.

Requests for new equipment were not recommended in this year's budget because documentation was not available to demonstrate the cost of replacement was less than that of repair.

Reporters are, for the first time, being asked to fund their own certification costs rather than having them funded by the general fund as they are not required by law or by the court. The maximum savings is $21,000/year.

A new software package was approved by the Judges to be paid from court restricted funds in late 2005 and is still being implemented in late 2006. Requested costs in 2007 associated with the training for and support of that software is being recommended to be funded from the Courts' restricted funds as well given that it is not in line with modernization and efficiency efforts being made countywide.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Court Reporters produce over 180,000 pages of transcripts annually.

Juvenile Court

Program: Detention - 4002

Mandated By: ORC 2151.01 and 2151.34

Funding Source: General Fund, Tax Levies Operating Fund

Program Description:	**Accomplishments:**
The Hamilton County Juvenile Court Youth Center, through its statutory authority, provides for the safety, security, welfare and protection of youth requiring the Youth Center's involvement. Delivery of Youth Center services is provided through intervention, detention, recreation, school, food service, support services, business services, clinical services, medical, and intake services.	• 10,898 Juveniles were intakes at the Youth Center in 2005 • 6,038 juveniles were admitted into residential population in 2005 • 162 was the average daily population (ADP) in 2005 • There was no situation involving an escape from custody, serious injury to juveniles and staff, or loss of life. • Demonstrated continued correctional leadership through Performance Based Standards (PBS) data analysis and facility improvement plans. • A total of 563 youth received dental care in 2005; dental service ranges from screenings to extractions. The contracted dentist is on site once a week for 2 hours. • 2005 completed replacement of carpet in the housing units. • 2005 completed installing cameras in the 3rd and 4th floor housing units, further increasing safety and security for residents and staff. • Camera and Microphone installation at the complaint window and police interview room. • Installed additional video recorders and ancillary equipment to improve monitoring activities • Male/Female Rights and mental health pods are in full operation. The Male rights unit has been expanded to two pods, and the male mental health unit occupies one pod of the 401 unit. • 2006 the medical department was re-accredited by NCCHC • Installed new Identix fingerprint machine

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide for the safety and security of 100% of the youth under our care.				
Demand: All youth brought to the Youth Center for intake processing.	10,898	12,091	12,000	12,000
Workload: Number of youth processed in the Intake Office.	10,898	12,091	12,000	12,000
Efficiency: The average process time per youth. (hours) admissions	3.0	3.0	3.0	3.0
Effect./Outcome: % of Youth Center youth who are held safely and securely.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide effective and needed programming to 100% of all admitted youth and their families at a ratio of 5 hours per youth.				
Demand: The Average Daily Population (ADP) held securely.	162	160	160	160
Workload: Average Daily Direct Care Staffing Hours/Day i.e. Housing, Operations, Recreation, and Medical Staff.	876.1	893.1	800.0	800.0
Efficiency: Staff Hours/Youth Hours Ratio	5.4	5.6	5.0	5.0
Effect./Outcome: % of youth and their families referred to the Youth Center who received needed programming assistance at a ratio of 5 hours per child.	100%	100%	100%	100%
Objective: To provide necessary crisis intervention and counseling services for 100% of youth under the Youth Center care and custody.				
Demand: Youth in need of High Risk Suicide Evaluation/Assess	2,886	2,918	3,000	3,000
Workload: Number of Priority 1, 2, 3 and Clinic assessments	2,444	2,302	3,000	3,000
Efficiency: Average time spent by Clinicians completing assessments. (hours)	1.0	1.0	1.0	1.0
Effect./Outcome: % of youth under the care and custody of the Youth Center receiving needed mental health assessment and services.	100%	100%	100%	100%
Objective: Provide 5 hours of administrative and resource management hours/staff/youth to provide 100% of needed Youth Center services and programming.				
Demand: # of staff/youth requiring admin./resource mgmt.	11,152	12,343	11,500	11,500
Workload: # of administrative/resource mgmt. hours	51,882	62,042	57,500	57,500
Efficiency: Avg. Admin./resource mgmt. hours per staff/youth	5.0	5.0	5.0	5.0
Effect./Outcome: Hours provided vs. goal of 5 hours per youth of Youth Center services and programming	93%	100%	100%	100%
Objective: To provide for the ongoing sanitation and cleanliness in all areas of the Youth Center.				
Demand: Youth Center footprint = 165,000 sq ft and grounds.	165,000 sq ft	165,000 sq ft	165,500 sq ft	165,500 sq ft
Workload: Hours of waste removal, cleaning, laundry, stock, and supplies needed at Youth Center.	16,640 hrs	16,640 hrs	16,640 hrs	16,640 hrs
Efficiency: Hours expended to provide a clean sanitary facility.	16,140 hrs	15,620 hrs	16,640 hrs	16,640 hrs
Effect./Outcome: % of the facility receiving adequate care.	97%	94%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide for an average of 2 hours of rec/educ programming per day for Youth Center residents for the duration of their stay. Non-School Programming				
Demand: The Youth Center Average Daily Population (ADP)	162	160	160	160
Workload: Average Programming Hours Per Day (Total Programming Hours/365 days)	418	423	320	320
Efficiency: Direct Programming hours Provided Youth / Day	2.580247	2.64375	2.0	2.0
Effect./Outcome: % of youth admitted to Youth Center that received appropriate levels of programming based on Avg Daily Programming Hours and ADP.	100%	100%	100%	100%
Objective: To provide 4.0 hrs. med./dental care and chemical dependency counseling for youth requiring services in accordance ACA, DYS and NCCHC Health Care Stds				
Demand: # of youth admitted requiring med and health care serv.	6,038	6,235	6,500	6,500
Workload: Annual direct care hours for youth requiring services.	15,707	16,874	26,000	26,000
Efficiency: Direct care hours per child (per admission)	3.0	3.0	4.0	4.0
Effect./Outcome: % of youth admitted receiving an average of 4.0 hrs. services.	65%	68%	100%	100%
Objective: To provide a safe, secure and therapeutic environment to special needs youth in accordance with applicable medical standards at 5.0 hrs/youth				
Demand: Avg Daily Pop of youth req. multidisciplinary svcs.	18	25	28	28
Workload: Avg daily direct/therapeutic staffing hrs. provided	120	120	140	140
Efficiency: Staff hours vs. youth hour ratio.	6.7	4.8	5	5
Effect./Outcome: % of youth assigned to the multidisciplinary pod receiving needed programming and services at a ratio of 5.0 hours per child.	100%	96%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	9,116,267	9,033,182	9,559,973	8,111,593
4 Other Expenditures	3,470,555	3,262,620	3,754,523	3,251,631
5 Capital Outlay	0	9,950	0	0
Total	12,586,822	12,305,752	13,314,496	11,363,224

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	484,740	459,491	461,800	461,800
50 Transfers - In	0	0	0	0
20 Charges for Service Fees	1,005,426	1,080,570	1,070,000	1,070,000
35 Other Intergovernmental	0	0	0	0
Total	1,490,166	1,540,061	1,531,800	1,531,800

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	189.00	186.00	186.00	162.00
New Positions	-3.00	0.00	0.00	0.00

Departmental Comments:

The facilities of the Youth Center continue to be an area of concern. The Youth Center turned 10 years old in November of 2005; this age contributed to increased workload in the areas of ongoing maintenance, repair, upkeep and cleanliness. The budget constraints in 2005 placed facilities short of meeting the intended maintenance responsibilities, thus far in 2006 the budget has allowed for facilities to meet its goals. There are two major necessary capital improvements, painting the inside and outside of the facility. Due to the secure nature of the building each of these responsibilities requires major planning and preparation. In 2007 the Youth Center facilities department will be restructured under County Facilities rather than reporting directly to the Superintendent of the Youth Center.

The Special Needs Unit of the Housing Department continues to play a significant role in facility program development. Special Needs currently consists of two residential units that were established to deal with two very different populations of youth. The first is the Rights Pods, which deals with the most aggressive, violent and disruptive residents within the facility. The Mental Health PODs, on the other hand, deals primarily with youth having serious mental health concerns, adjustment problems and suicidal behavior. The Special Needs population has increased rapidly during the last year; as one would expect, these populations tend to require higher levels of staffing and lower staff/child ratios. Due to budget and staffing constraints the court has been forced to lower staff to resident ratio of 10 hours direct therapeutic care to 5 hours direct therapeutic care. This is a much more attainable goal at this time and continues to provide for better care, safety and security for this particular population versus placing them in general population.

In 2005, 2886 mental health referrals were made and clinicians were unable to complete 442 prior to the resident being released; this is the first year the court has documented all referrals including residents who were released prior to a clinician interviewing them. 15% of referred residents are not seen by clinicians before being released. Residents being released from court less than 24 hours from the completion of the referral greatly contributes to these numbers. There appears to be an increasing trend of residents entering the facility with mental health needs. It is imperative for the safety and security of residents and staff that these kids receive the mental health intervention they need. With correct evaluation and treatment these residents may develop improved coping skills and integration abilities reducing their potential for return to detention and increasing safety to the public.

In an effort to ensure increased customer service to the public and police officers, the court has installed video and audio cameras in the Intake Clerk's Office. Each of the cameras is linked to our digital data storage system allowing administrative review for quality assurance. Also to ensure residents' constitutional rights are not breached, the court has installed audio and video cameras in the police interview room and has made modifications to the police interview process. The current police interview procedures are as follows: pending further judicial review, police have to schedule interviews in advance and the resident's attorney must be advised of the interview and given the opportunity to speak to their client prior to the police interview.

Budget Office Analysis:

The Hamilton County Juvenile Court Intervention Unit, a Division of Court Services, serves families in crisis as the result of rebellious and incorrigible behavior exhibited by youth 5-17 years old. Attempts are made to contact the family within twenty-four hours of the referral being processed, and an appointment is scheduled within 10 days. If the parent(s) or guardian(s) is unwilling/unable to attend a session at the Intervention Unit, a Family Counselor will provide crisis intervention via the telephone. It is the Intervention Unit's goal to provide ongoing treatment services to at least 10% of all families referred.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Juvenile Court

Program: Hillcrest Training School - 4003

Mandated By: O.R.C. 2151.65

Funding Source: General Fund, Tax Levies Operating Fund

Program Description:	**Accomplishments:**
The Hillcrest Training School provides for the safety, security, and supervision of youthful offenders who have been placed by the Court's Judiciary. Services provided include: residential care, medical, psychological, substance abuse, educational, vocational, and other correctional treatment interventions. Hillcrest also provides Aftercare supervision and support after the youth are released from the facility into the community. Service population is primarily adolescents with felony adjudications, many of which have co-existing disorders.	The Hillcrest administration has accomplished the following: - reduced the operating budget by 2.4% or $42,433 - implemented a staff recognition program - completed the student discipline manuscript - restructured the ACA Standards compliance process by assigning standards to appropriate department heads for compliance - maintained and created electronic copies of employee-related forms. Educational services made innovative programmatic changes including the development/implementation of an intervention team to assess each student's educational needs, and the development of a corresponding individualized treatment plan. A web-based computer assisted learning system was installed. A strategy was implemented to increase the number of licensed faculty members. Facilities management completed the specification development of the renovation of the campus fire alert system, began the renovation of the residential unit kitchens, bathrooms and laundry areas, installed new HVAC in the Recreation Center, painted the exterior redwood siding on 90% of the residential units, installed Kronos time keeping units. Programs/Services designed and implemented a campus-wide behavior modification program; an OJJDP consultant evaluated Aftercare services and the Outcomes Evaluation was fully implemented. Residential Services reduced the number of WOL's by 50%, increased supervisory support on the weekends, and increased managerial responsibilities to a 24-hour schedule.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide residential care services for Hamilton County boys.				
Demand: Boys to be reviewed and processed	344	350	350	350
Workload: Boys reviewed and processed	344	350	350	350
Efficiency: Beds occupied each day	110/118	110/118	110/118	110/118
Effect./Outcome: Maintain a minimum average of 90% occupancy rate	88%	88%	88%	88%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide a needs assessment and a corresponding master service plan within 30 days of admission				
Demand: Number of offenders referred	344	350	350	350
Workload: Number of offenders admitted	344	350	350	350
Efficiency: Assessment and treatment plan completed within 30 days	344	350	350	350
Effect./Outcome: Completed assessment and plan for all admitted offenders	100%	100%	100%	100%
Objective: To provide chronic and convalescent care for ill residents and routine sick calls and physical assessments to all facility youth				
Demand: Youth to be assessed	911	925	925	925
Workload: Physical Assessments	911	925	925	925
Efficiency: Attend to ill youth	911	925	925	925
Effect./Outcome: All youth at facility received medical services.	100%	100%	100%	100%
Objective: To provide remedial educational services for Hamilton County boys and girls assigned to the Assessment program				
Demand: Number of Youth offered educational services	567	600	600	600
Workload: Number requiring educational services	567	600	600	600
Efficiency: Number of students receiving services	567	600	600	600
Effect./Outcome: All youth at facility receiving Educational Services.	100%	100%	100%	100%
Objective: To provide comprehensive psychological evaluation for Hamilton County boys and girls within 14 days.				
Demand: Children to be reviewed and processed	567	600	600	600
Workload: Reports completed	567	600	600	600
Efficiency: Average number of beds occupied each day	19/24	21/24	21/24	21/24
Effect./Outcome: Maintain a min avg of 90% occupancy	80%	90%	90%	90%
Objective: To admit 95% of all assessment referrals with 2 days				
Demand: Offenders to be reviewed and processed.	567	600	600	600
Workload: Offenders reviewed and processed.	567	600	600	600
Efficiency: Assessment youth admitted within 2 days.	99%	98%	98%	98%
Effect./Outcome: Process 95% of placement referrals within timeframe	95%	100%	100%	100%
Objective: To maintain an average of 30 days or less from accepted referral to admission.				
Demand: Boys to be reviewed and processed	209	200	200	200
Workload: Boys reviewed and processed	209	200	200	200
Efficiency: Average number of days from referral to admission	23	25	25	25
Effect./Outcome: Process 90% of court commitments within 30 days of referral	90%	90%	90%	90%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide Aftercare services for Hamilton County boys.				
Demand: Boys to be released to Aftercare.	172	175	175	175
Workload: Boys released to Aftercare.	172	175	175	175
Efficiency: Boys placed on Aftercare in 2005	172	175	175	175
Effect./Outcome: Aftercare boys receiving supervision.	100%	100%	100%	100%
Objective: To provide an individualized educational program for Court ordered Hamilton County boys.				
Demand: Number of youth offered educational svcs	344	350	350	350
Workload: Number requiring educational services	344	350	350	350
Efficiency: # of students receiving educational svcs	344	350	350	350
Effect./Outcome: All youth at facility shall receive educational services	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	8,440,328	8,543,541	9,152,195	8,520,893
4 Other Expenditures	1,639,973	1,640,059	1,923,500	1,360,628
5 Capital Outlay	0	59,700	75,000	75,000
Total	10,080,301	10,243,300	11,150,695	9,956,521

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	9,968,147	8,855,500	7,000,000	7,870,000
35 Other Intergovernmental	1,611,224	2,338,250	2,350,000	2,350,000
40 Miscellaneous	1,022,017	929,540	934,211	934,211
50 Transfers - In	0	0	0	0
Total	12,601,388	12,123,290	10,284,211	11,154,211

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	176.00	177.00	177.00	168.00
New Positions	2.00	0.00	0.00	0.00

Departmental Comments:
During 2005 Hillcrest processed 240 referrals resulting in 209 admissions to the residential program. 339 youth were admitted to the boys' assessment unit and 228 youth were admitted to the girls' assessment unit. 74% of the youth that were placed successfully completed the residential component of the program and were placed on Aftercare. The facility continues to maintain accreditation with ACA, NCCHC and certification from AAS and ODMH.

The average length of stay for children at Hillcrest Training School by treatment track:

Disruptive behavior disorder - 182 days
Substance abuse - 220 days
Sex offense specific - 456 days
Assessment units - 12 days

Budget Office Analysis:
Hillcrest operates 118 correctional/treatment beds for adjudicated male delinquent youth placed by the Hamilton County Juvenile Court. In addition, Hillcrest provides a 24-bed comprehensive assessment program. The program also provides aftercare service to youth who have successfully completed the program. The responsibility for Hillcrest facility upkeep was transferred to County Facilities in 2007.

Juvenile Court

Program: Judge's Office - 4001

Mandated By: 2151.01

Funding Source: General Fund, Special Revenue Calendar Grants, Special Revenue State Grants, Special Revenue Federal Grants, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Judge's Office program of the court, through statutory procedure and due process, resolves individual, family and community conflicts pertaining to children. The Youth Services Grant provides Department of Youth Services funds to counties via the local Juvenile Courts to facilitate provision of services for youth at the local level. The RECLAIM Ohio Grant was designed to purchase or develop community-based programs and services for adjudicated delinquent, unruly or juvenile traffic offenders under the jurisdiction of the court.	The Hamilton County Juvenile Court Probation Department is currently in the process of dealing with significant funding cuts that affect their ability to purchase services for kids. This will cause them to more closely scrutinize how they use services as well as being creative in finding services elsewhere. The court opened four field offices to improve visibility in the community. They are located in Springfield Township, Roselawn, College Hill and Price Hill. The court initiated a new girls group in the North Avondale Recreation Center that introduces the girls served to various pro-social activities the community centers offer. The Probation Department applied for reaccreditation by the American Correctional Association and scored 100% on the audit. Since January 2004, Juvenile Court has been scanning all documents, entries and summons. In 2004, Juvenile Court scanned 577,354 documents and entries. In 2005, they scanned 712,345 documents and entries. In late 2005, they were able to purchase 2 additional scanners for a total of 4 scanners. So far in 2006, they have scanned 444,567 documents and entries. This year they purchased 4 new scanners. Beginning in the fall of this year, they will begin scanning old legal jackets and documents. Juvenile Court now has 8 scanners to keep current with new filings along with being able to begin the process of scanning old documents.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To process filings and motions, maintain records and provide notice for hearings.				
Demand: Number of filings and motions to be handled	46,679	52,000	52,000	52,000
Workload: Number of filings and motions handled	46,679	52,000	52,000	52,000
Efficiency: Filings processed (minutes)	15	15	15	15
Effect./Outcome: Percent of new filings and motions accepted	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide community service to youth which will be assigned within 30 days				
Demand: Youth to be referred	3,409	3,700	3,700	3,700
Workload: Youth Referred	3,409	3,700	3,700	3,700
Efficiency: % of Youth screened and assigned	100%	100%	100%	100%
Effect./Outcome: % of youth successfully completed program	100%	100%	100%	100%
Objective: To handle hearings in accordance with the Case Management Program.				
Demand: Number of Hearings to be handled	164,283	166,000	166,000	166,000
Workload: Number of hearings handled	164,283	166,000	166,000	166,000
Efficiency: Hearing Held (Number of hours per yr)	78,300	78,300	78,300	78,300
Effect./Outcome: Percent of hearings held	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	10,427,644	9,694,640	12,622,084	12,011,811
4 Other Expenditures	3,664,346	636,335	4,782,101	4,751,151
5 Capital Outlay	0	32,338	142,000	94,000
7 Operating Transfers	0	0	0	0
Total	14,091,990	10,363,313	17,546,185	16,856,962

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	7,621	4,975	7,000	7,000
25 Fines and Forfeitures	642,598	611,129	584,000	584,000
30 Investments Interest	0	0	0	0
35 Other Intergovernmental	5,975,736	3,233,750	6,710,500	5,910,500
40 Miscellaneous	1,599,374	1,692,495	1,701,000	1,701,000
50 Transfers - In	0	0	1,644,739	1,644,739
82 Public Utilities	0	0	0	0
Total	8,225,329	5,542,349	10,647,239	9,847,239

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	223.00	222.00	223.00	220.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

The Hamilton County Juvenile Court continues its efforts to remain a leader in juvenile justice.

The Probation division's case planning and assignment is based on best practices models identified by the Office of Juvenile Justice and Delinquency Prevention (OJJDP).The division received accreditation after being found in compliance with 99% of the American Correctional Association standards.

Budget Office Analysis:

Hamilton County Juvenile Court has the responsibility to hear and determine all cases and issues concerning children in Hamilton County. Additionally, the Juvenile Court administers programs and facilities providing for the custody, care and rehabilitation of youth within its jurisdiction.

Municipal Court

Program: Administration - 4301

Mandated By: Ohio Supreme Court and Ohio Revised Code/Rules

Funding Source: General Fund, Special Revenue Operating Fund, Special Revenue Calendar Grants, Special Revenue State Grants, Special Revenue Federal Grants, Tax Levies Operating Fund

Program Description:

Fourteen (14) Judges and six (6) magistrates exercise judicial discretion in criminal and civil cases by deciding guilt or innocence, trials to the bench or jury, on all cases filed in Municipal Court. This includes the dispositions in arraignment court and individual courtrooms for felonies, misdemeanors, traffic, personal injury and property, contracts, federal, other civil, and small claims cases.

Private Complaint Mediation Service resolves criminal misdemeanor and civil cases through mediation prior to and after filing in court.

Pretrial Services secures and provides pertinent defendant/offender risk, eligibility for release, and/or alternative to incarceration information to any Judicial Officer or court-affiliated agency in Hamilton County for the purposes of improved decision-making regarding bail and management of the jail population.

Courts/Pretrial Services: Provides jail-monitoring activities, including emergency release measures, to responsibly maintain the jail population below federally mandated capacity. Services include 1) Coordinated fast-track processes to assess and triage services for those arrestees identified with severe mental disorders; 2) Early identification, assessment, treatment intervention, and case tracking for reentry/ transition planning at all points of case processing; 3) Administration, coordination/ collaboration of jail treatment intervention programs to reduce sentences for successful program completion for 100 women and 50 men.

Accomplishments:

Pretrial Services became the contract administrator in late 2005 for services provided by Talbert House at 1617 Reading Road for men and women. The new treatment direction focuses on reentry planning to assist the inmates with arranging housing, childcare, and employment needs prior to their release to better aid in their transition.

Pretrial Services is key in a countywide cooperative effort among multiple agencies to create a new program, Off the Streets that provides a system for prostitutes to receive appropriate sentencing and treatment post-release.

Court staff provided valuable assistance to the Hamilton County Corrections Review Task Force in evaluating what alternatives to incarceration are in place and what others are needed. These will be implemented with a recommended new Commission that will address rehabilitative and treatment needs for the correctional facility that is on the November 2006 ballot.

Private Complaint Mediation Services screened and interviewed 7,975 cases, scheduled 7,767 cases for mediation, diverted 2,000 Municipal Court cases from formal court processing.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Pretrial Services (PTS): To provide pretrial services screening and evaluation for pre-trial release to all arrestees				
Demand: No. of arrestees to be screened	43,000	43,000	43,000	43,000
Workload: No. of arrestees to be evaluated	40,000	40,000	40,000	40,000
Efficiency: # of arrestees evaluated for pretrial release	33,000	33,000	33,000	33,000
Effect./Outcome: % of arrestees screened and evaluated prior to arraignment	99%	99%	99%	99%
Objective: Pretrial Services: To provide case management services to all persons released on O.R. bonds and to provide diversion opportunities				
Demand: Total arrestees released on non-financial basis	15,000	15,000	15,000	15,000
Workload: Notification of all hearings; pgrm compliance	17,000	17,000	17,000	17,000
Efficiency: Total terminations	16,000	16,000	16,000	16,000
Effect./Outcome: % of compliance with conditions of release and diversion	92%	92%	92%	92%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: PTS: To identify/assess special needs of pretrial defendants who may be eligible for other court tracts/programs prior to adjudication				
Demand: Eligible for additional assessment services	18,000	18,000	18,000	18,000
Workload: Assessments completed	12,000	13,000	13,500	13,500
Efficiency: No. bonds reviewed, eligible case presentations	10,500	11,500	11,500	11,500
Effect./Outcome: % released post arraignment, diversion collaborations made	87%	88%	88%	88%
Objective: PTS: To employ and identify emergency release measures for jailed offenders eligible for mitigation, special adjudication services, and early release.				
Demand: Total screened for eligibility	2,800	6,000	6,000	6,000
Workload: No. cases reviewed by judge/classification unit	2,500	5,000	5,000	5,000
Efficiency: No. cases disposed	2,300	4,600	4,600	4,600
Effect./Outcome: % disposed vs. reviewed	92%	92%	92%	92%
Objective: PTS: To assist court in effort to reduce the number of outstanding warrants and criminal cases by providing means to voluntarily surrender w/o Sheriff				
Demand: Referrals by case	19,000	19,000	19,000	19,000
Workload: Cases recalled, reactivated	11,600	12,000	12,000	12,000
Efficiency: Cases successfully terminated	10,400	10,500	10,500	10,500
Effect./Outcome: % removed from system without law enfrcmt or jail intervention	89%	88%	88%	88%
Objective: PTS: To secure interpretive services for hearing impaired or non-English speaking individuals; provide HIV testing as required by law.				
Demand: Identification of defendants who need svcs	6,000	6,000	6,000	6,000
Workload: Secure various services/information at proceedings	6,000	6,000	6,000	6,000
Efficiency: No. cases successfully processed w/o continuances	5,995	5,995	5,995	5,995
Effect./Outcome: % of special needs cases handled w/o delay	99.9%	99.9%	99.9%	99.9%
Objective: Private Complaint Mediation Service: To screen clients and provide mediation services for criminal misdemeanor and civil complaints				
Demand: No. of clients	7,975	7,000	7,000	7,000
Workload: No. of clients screened	7,843	7,300	7,300	7,300
Efficiency: No. of clients receiving mediation svcs	7,584	7,000	7,000	7,000
Effect./Outcome: No. of mediated cases settled	2,783	3,300	3,300	3,300
Objective: Pretrial Services (PTS): To expedite trial release and/or case disposition for certain detainees prior to or at arraignment				
Demand: Total eligible for evaluation, adjudication	43,000	43,000	43,000	43,000
Workload: Total evaluated and presented	33,000	33,000	33,000	33,000
Efficiency: No. expedited, adjudicated, released Own Recognizance (OR)	23,000	23,000	23,000	23,000
Effect./Outcome: % evaluated/expedited/adjudicated/released prior to & at arraignment	70%	70%	70%	70%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	5,563,816	5,623,186	6,344,762	5,949,890
4 Other Expenditures	756,826	2,941,871	3,187,966	3,089,351
5 Capital Outlay	41,535	176,048	45,900	300
7 Operating Transfers	0	0	0	0
Total	6,362,177	8,741,105	9,578,628	9,039,541

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	193,109	302,479	294,371	294,371
25 Fines and Forfeitures	318,810	318,859	0	300,000
30 Investments Interest	8,822	0	0	0
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	13,149	0	0	0
50 Transfers - In	0	0	0	0
Total	533,890	621,338	294,371	594,371

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	111.00	112.00	116.00	113.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

Courts/Pretrial Services:
Diversion: Special Fees for the expanded soliciting Diversion program should see an annualized revenue increase of over $20,000.

The Courts will continue to work toward increasing alternatives to incarceration where appropriate and in cooperation with outside agencies throughout the community.

Jail Management System (JMS): The new Pretrial automated JMS has yielded a more comprehensive, coordinated and accountable response to jail overcrowding. Gaps in detainee/offender identification and assessment are minimized. Collaborative reentry planning is improving. Release and program intervention opportunities for those eligible are timelier, and occur on a more routine basis.

Public Defender/Information Sharing and Screening Assistance: Pretrial is working with the Public Defender to create an automated system that determines indigency and eligibility for services. It is anticipated that all consenting arrestees will be screened upon arrest by PTS.

It is expected that in-house interpreter costs will be reasonably equivalent to previous contractual costs. However, collateral feedback, and administrative experience to-date notes tremendous improvement in performance and quality of services throughout the court and to the defendant.

Budget Office Analysis:

Local Law Enforcement Block Grant ended Sept 2006; however, shared revenues with the City of Cincinnati (JAG Grant) will offset some of the funding in FY 2007. Overall, approximately $28,000 in revenues will be lost to PTS. PTS plans to make up that difference in diversion fees (increase caseload + expanded programming).

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Municipal Court

Program: Judicial - 4302

Mandated By: Ohio Supreme Court and Rules of Superintendence

Funding Source: General Fund

Program Description:	**Accomplishments:**
Fourteen (14) Judges and six (6) Magistrates working at the discretion of the Judges exercise Judicial discretion in Criminal and Civil cases by deciding guilt or innocence, trials to the bench or jury, on all cases filed in Municipal Court. This includes the dispositions in arraignment court and individual courtrooms for felonies, misdemeanors, traffic, personal injury and property, contracts, other civil, and small claims cases.	Finalized a contract for the installation of bench seating in Municipal Courtrooms and purchased new carpet for an area in Pretrial Services with funds from Municipal Court Special Projects Fund saving the General Fund approximately $160,000. Transitioned most interpretive services from contract to in-house staff resulting in 1st year savings of approximately $35,000. Equipped multiple Courtrooms with finger scanning devices for clerks. Recently started the planning process of integrating Cincinnati Police schedules into the Court Management System which will reduce the number of continuances requested due to the unavailability of Police Officers.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To hear all Traffic cases within time limits as set forth by the Ohio Supreme Court reported monthly via Administrative and Judges' Reports				
Demand: Traffic cases to be processed	159,555	174,075	185,000	185,000
Workload: Traffic cases to be processed	159,555	174,075	185,000	185,000
Efficiency: Terminated traffic cases	134,824	146,919	157,250	157,250
Effect./Outcome: Clearance Rate	84.5%	84.4%	85%	85%
Objective: To hear all Civil cases within time limits as set forth by the Ohio Supreme Court reported monthly via Administrative and all Judges Reports				
Demand: Civil cases to be processed	222,253	243,589	245,000	245,000
Workload: Civil cases to be processed	222,253	243,589	245,000	245,000
Efficiency: Terminated Civil cases	181,803	198,769	208,250	208,250
Effect./Outcome: Clearance Rate	81.8%	81.6%	85%	85%
Objective: To hear/process all criminal municipal cases within time limits as set forth by the Ohio Supreme Court reported monthly via Administrative and Judges' Reports				
Demand: Criminal misdemeanor cases to be heard/processed	86,993	97,171	105,000	105,000
Workload: Criminal misdemeanor cases heard/processed	86,993	97,171	105,000	105,000
Efficiency: Terminated criminal misdemeanor cases	61,635	68,020	74,550	74,550
Effect./Outcome: Clearance Rate	70.85%	70.4%	71%	71%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,036,857	1,021,430	1,106,622	1,107,114
Total	1,036,857	1,021,430	1,106,622	1,107,114

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	2,279	0	0	0
Total	2,279	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	14.00	14.00	14.00	14.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Court requests that the Travel budget be restored to pre-2005 amounts.

Budget Office Analysis:

The Budget Office has recommended a travel budget lower than requested but more in line with actual expenditures in 2004, 2005 and 2006.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Municipal Court began contracting most interpretive services, resulting in first year savings of $35,000.

Probate Court

Program: Administration - 4501

Mandated By: ORC 2101.24

Funding Source: General Fund, Special Revenue Operating Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
The Probate Court provides clerk and judicial services in the areas of estate administration, guardianships, adoptions, civil commitments, marriage licenses, name changes and related civil matters.	Continued to work with the Local Rules Committee to review, revise and codify the rules of the Court. Acquired a digital microfiche processor which streamlined the final disposition of open cases with the added ability of serving as a backup processor for other county departments. The Probate Court was one of the first departments to participate and complete a project under the County's "Project Gain" initiative. The court designed, developed and implemented an in-house state-of-the-art case management application which is secure and reliable while at the same time saving a significant amount of taxpayer dollars by eliminating third party vendor support.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide clerk and judicial services in the area of civil commitments.				
Demand: Process all statutory filings.	758	800	850	850
Workload: New filings processed, review affidavits with doctors/hospitals	758	800	850	850
Efficiency: Processing time per case (in hours)	12	12	12	12
Effect./Outcome: All new and pending cases reviewed annually	100%	100%	100%	100%
Objective: To support marriage license office demands on an annual basis.				
Demand: Process and issue marriage licenses	5,035	5,200	6,000	6,000
Workload: Process licenses, provide certified copies	5,035	5,200	6,000	6,000
Efficiency: Time spent processing (hours)	1	1	1	1
Effect./Outcome: Funds deposited within 24 hours	100%	100%	100%	100%
Objective: Provide clerk and judicial services in areas of estate administration, guardianships, adoptions, name changes, and civil matters.				
Demand: Process all statutory filings.	5,750	6,200	7,000	7,000
Workload: New filings processed.	5,750	6,200	7,000	7,000
Efficiency: Time spent processing cases (in hours)	4.5	4.5	4.5	4.5
Effect./Outcome: Funds deposited within 24 hours.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,327,564	2,395,444	2,630,219	2,656,249
4 Other Expenditures	845,980	1,078,412	1,063,750	1,057,443
5 Capital Outlay	107,805	0	0	0
Total	3,281,349	3,473,856	3,693,969	3,713,692

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	249,335	252,462	261,500	301,500
5 Other Taxes	0	0	0	0
15 Licenses	0	0	0	0
20 Charges for Service Fees	819,210	801,956	840,000	800,000
25 Fines and Forfeitures	0	0	0	0
30 Investments Interest	2,070	4,314	5,000	5,000
35 Other Intergovernmental	271,353	260,000	275,000	275,000
Total	1,341,968	1,318,732	1,381,500	1,381,500

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	45.00	45.00	45.00	45.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Judge Cissell will continue to identify and implement efficiencies and cost saving initiatives.

Budget Office Analysis:

The Probate Court is estimating increases in statutory filings, civil commitments and marriage licenses in 2006, but the Courts' revenues from filing fees continue to decrease.

The Ohio Probate Judges Association plans to lobby the state legislature to increase court fees. If its efforts are successful, the court's revenues would increase substantially.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The Probate Court was one of the first departments to participate and complete a Project Gain initiative.

Probation

Program: Administration - 4901

Mandated By: 2301.27 et seq. Common Pleas; 1901.33 et seq. Muni

Funding Source: General Fund, Special Revenue Operating Fund, Special Revenue State Grants, Tax Levies Operating Fund, Agency

Program Description:	**Accomplishments:**
The Hamilton County Adult Probation Department is charged by the Common Pleas and Municipal Courts, under statutory authority, to supervise the conduct of criminal offenders, and offers opportunities for them to improve their livelihood through services delivered both in-house and brokered from other agencies. The department's array of services is a principle asset in the Court's efforts to prudently utilize State prison and local jail space.	In response to neighborhood initiatives, the Court of Common Pleas has established satellite operations administering to clients living in East Walnut Hills, Madisonville, and, new in 2006, Over-the-Rhine. Officers from the department's general supervision element, and its Intensive Supervision Program, are assigned to each neighborhood site. In addition to these specific local efforts, the department has established protocols where officers observe and track defendants in venues outside of the department's offices. Under these initiatives, the department undertook approximately 4,000 contacts in 2005.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To collect monies as ordered by the Court each year.				
Demand: # of collection transactions to be processed	44,652	41,324	41,000	41,000
Workload: # of collection transactions processed	44,652	41,324	41,000	41,000
Efficiency: Amount of $ collected annually	$4.7M	$5.0M	$5.0M	$5.0M
Effect./Outcome: Amount of money collected annually	$4.7M	$5.0M	$5.0M	$5.0M
Objective: To insure that 100% of PO Court reports are completed on time.				
Demand: # reports required by the Court	50,016	58,000	58,000	58,000
Workload: # reports to the Court	50,016	58,000	58,000	58,000
Efficiency: # reports per PO	448	520	520	520
Effect./Outcome: % reports completed on time	99.5%	99.5%	99.5%	99.5%
Objective: By providing restitution opportunities, to deliver at least 50% of Court ordered hours and therein provide value to the community.				
Demand: # Community Service hours ordered	174,006	157,000	157,000	157,000
Workload: # Community Service hours worked	107,344	95,800	95,800	95,800
Efficiency: % completed Community Service hours	62%	61%	61%	61%
Effect./Outcome: Dollar value to the community of the Community Service hours worked	$644,000	$575,000	$575,000	$575,000
Objective: To provide for 1,500 identified special needs offenders through departmental programs.				
Demand: # defendants eligible for Special Prgrms	1,690	1,600	1,600	1,600
Workload: # defendants in Special Programs	1,690	1,600	1,600	1,600
Efficiency: % of placement goal	112%	100%	100%	100%
Effect./Outcome: % of clients successfully completing Special Programs	70%	75%	75%	75%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide for a caseload ratio close to the national standard of 100:1, thus providing adequate supervision to 100% of offenders referred.				
Demand: Total clients referred	13,819	14,960	14,960	14,960
Workload: Total clients active	25,853	26,000	26,000	26,000
Efficiency: Avg Hours per client annually	7.8	7.8	7.8	7.8
Effect./Outcome: Ratio of clients:PO	232:1	233:1	233:1	233:1
Objective: To provide treatment/rehabilitation options for at least 750 offenders through diversion (jail alternative) prgrms.				
Demand: # of Beds(days) Available to Serve Offenders	58,884	25,074	25,074	25,074
Workload: # of Offenders Entering Programs	835	710	750	750
Efficiency: % of Available Beds Utilized	86%	80%	90%	90%
Effect./Outcome: % of Offenders Successfully Completing Programs	76%	80%	80%	80%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	10,834,670	8,363,357	10,678,205	10,345,746
4 Other Expenditures	6,228,519	2,796,150	3,746,668	3,666,266
5 Capital Outlay	204,238	585,141	427,688	427,688
Total	17,267,427	11,744,648	14,852,561	14,439,700

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	1,008,843	1,403,648	1,034,701	1,034,701
30 Investments Interest	0	0	6,480	6,480
35 Other Intergovernmental	2,018,166	0	2,018,166	2,018,166
40 Miscellaneous	872,336	951,434	886,987	886,987
45 Other Financing Sources	1,500,000	0	0	0
Total	5,399,345	2,355,082	3,946,334	3,946,334

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	219.00	228.00	202.00	202.00
New Positions	27.00	-18.00	0.00	0.00

Departmental Comments:

As of 9/1/05, Pre-Trial Services took over administration of the treatment/rehabilitation jail diversion programs provided by Talbert House at 1617 Reading Road. The 2005 and 2006 funding allocated for these programs was also transferred. This change decreased Probation's performance measure figures for 2005 actual, 2006 estimate and 2007 request/recommend/approved as well.

In 2006, the Probation Department's Cashier operations continued analysis of its cash handling, and bookkeeping functions to bring them into compliance with generally accepted accounting principles (GAAP), policies of the Hamilton County Treasurer and Auditor, and the effective Sections of the Ohio Revised Code. This process has determined money collected pursuant to Court orders for criminal offenders to pay court costs, fines, and supervision fees, are public funds and must be deposited directly into the county treasury. Funding collected upon court order for a criminal offender to pay restitution is private money and must be made separate from the public money. To establish this separation, funding intended for restitution is to be deposited and distributed through a checking account established and maintained by the Probation Department for this limited purpose. Work will continue into 2007 to design department procedures for collection, deposit, and distribution of these various funds consistent with GAAP, county policies, and regulations of State law. The project includes installing these various decided methods into the department's computerized accounting program.

Budget Office Analysis:

The Budget Office has been working with the department to coordinate efforts regarding creating new GAAP accounting policies for its checking accounts and its handling of public and restitution dollars.

The staff and operations of the Electronic Monitoring Unit were transferred from the Probation Department to the Sheriff's Office effective February 2006. This will allow for more effective and efficient 24-hour service.

The Budget Office is recommending that the general fund no longer fund the ignition interlock program for indigent referrals. This program was funded by the Sheriff in previous years and it is recommended that source be re-instituted. This will result in a decrease in funding of $7,500.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Probation has satellite operations in East Walnut Hills, Madisonville and Over the Rhine.

Public Defender

Program: Public Defender - 4701

Mandated By: US Constitution; Chapter 120, ORC; Juv. Ct. Rule 4

Funding Source: General Fund, Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
The Board of County Commissioners (BOCC) established the Public Defender Commission in July 1976. The Commission, comprised of five members, appoints the Public Defender and sets the general operational policy for the office. The Public Defender is charged with assessing indigency, and the staff provides legal and administrative services that ensure effective representation. With the consent of the Court, the department administers the assigned counsel system. Beginning in 2007, staff will assume a portion of the felony caseload in addition to the traditional misdemeanor and delinquency service. The department is obligated to provide representation to those defendants involved in proceedings the outcome of which could result in the loss of liberty. Originally, representation was restricted to criminal cases and dependency matters instigated by the State. Over time, the jurisdiction was expanded to include quasi-criminal matters, such as non-support contempt proceedings and Guardian ad Litem (GAL) services.	The Public Defender began a felony unit to assume a portion of the fully outsourced felony caseload. The Deputy Public Defender and the Felony Counsel have been hired. Due to their professional reputations and abilities as consensus builders, the transition to these new services should run smoothly. The department continues to retain the services of a full-time volunteer attorney in Juvenile Court who began in August 2000, saving the County over $300,000 and improving the quality of staff services. The annual November full-day CLE seminar attracted over 150 staff, assigned counsel and other private attorneys and generated about $10,000 for the General Fund. The department received positive feedback regarding this service. The department has undertaken the review of several contracts in an effort to create savings. Savings have been seen in contracts for cell phones ($1,000-$2,000/yr), car rentals ($20,000 in travel), and legal research ($40,000).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Represent accused juveniles in criminal or quasi-criminal proceedings in Hamilton County Juvenile Court.				
Demand: Juveniles to be represented	7,428	7,200	7,200	7,200
Workload: Juveniles represented per year	6,900	7,200	7,200	7,200
Efficiency: Annual caseload per attorney	571	553	553	553
Effect./Outcome: % of juveniles represented	100%	100%	100%	100%
Objective: Represent adult non-support defendants in Juvenile Court and the Court of Domestic Relations (CDR)				
Demand: Juvenile and CDR cases to be handled	977	1,200	1,200	1,200
Workload: Juvenile and CDR cases per year	977	1,200	1,200	1,200
Efficiency: Annual caseload per attorney	325	400	400	400
Effect./Outcome: % of cases handled	100%	100%	100%	100%
Objective: Represent accused misdemeanants in Hamilton County Municipal Court				
Demand: Misdemeanants to be represented	33,260	36,500	36,500	36,500
Workload: Misdemeanants represented per year	35,500	36,500	36,500	36,500
Efficiency: Annual caseload per attorney	950	1,042	1,042	1,042
Effect./Outcome: % of Misdemeanants represented	100%	100%	100%	100%
Objective: As GAL, advocate for the children's best interest in Juvenile Court dependency cases				
Demand: Cases closed/pending	350/775	375/750	375/350	375/350
Workload: Dependency cases closed/pending per yr	350/775	375/750	375/750	375/750
Efficiency: Annual workload per GAL (closed/pending)	17/39	19/38	19/38	19/38
Effect./Outcome: % of cases handled	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Represent adults in non-adversarial felony Drug Court proceedings, including post-conviction actions				
Demand: Drug Court Clients to be represented pre/post convict.	750/4,000	550/4,800	550/4,800	550/4,800
Workload: Drug Court Clients represented per year pre/post	750/4,000	550/4,800	550/4,800	550/4,800
Efficiency: Annual Attorney caseload	250/1,333	183/1,600	183/4,800	183/4,800
Effect./Outcome: % of Drug Court clients represented	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	5,699,952	5,852,531	7,133,221	6,228,002
4 Other Expenditures	976,012	1,385,569	1,328,250	1,182,917
5 Capital Outlay	38,910	53,213	97,500	32,500
Total	6,714,874	7,291,313	8,558,971	7,443,419

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	2,351,874	2,114,481	2,625,030	2,625,030
40 Miscellaneous	106,820	46,287	25,265	25,265
Total	2,458,694	2,160,768	2,650,295	2,650,295

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	104.00	112.00	118.00	112.00
New Positions	4.00	0.00	5.00	1.00

Departmental Comments:
All service areas within the department's jurisdiction have incurred constant increased demands over the years. Misdemeanor cases numbered 25,900 in 1995, 31,100 in 2000 and are estimated at 36,500 in 2006. In order to provide mandated effective representation, contract attorneys are handling these additional defendants. The cost for contract assistance, in lieu of staff, has increased substantially in the last several years. Recent police sweeps are further straining this budget. Family law (GAL) caseloads have diminished over the last several years; however, they have become more demanding due to the nature of the allegations which are brought before the Court and with new written reporting requirements in these dependency/neglect/ abuse cases.

Budget Office Analysis:
The requested in-house felony unit was approved as part of the 2006 budget. Assigned counsel costs have been approved to the 2006 level with an inflationary increase of 3%. It is hoped the Public Defender will manage within the appropriated budget and that the new felony staff will eliminate the need for additional appropriations in 2007.

The Public Defender overspent its 2004 budget of $10,740,890 by over $600,000 or 5.6%. They required and received a supplemental appropriation of $712,000 for 2005 and $800,000 in 2006. This shortage is partly due to the costs associated with supplementing in-house misdemeanor attorneys with outside contract attorneys as well as representing all felony defendants with outside assigned counsel. This was meant to have been mitigated by the hiring of in-house felony staff early in 2006 though this has just recently been completed.

The 2006 budget was set assuming the felony staff would have been hired and taking cases (and creating savings) during 2006. However, delays in hiring have made it impossible for savings to be seen and the transition period has proven to be an additional cost. The expectations for 2007 are that felony staff will be taking cases and thus reducing assigned counsel costs.

A full review of operations by an independent consultant specializing in public defense will be completed in 2007. This will determine, among other things, if it is appropriate to hire more misdemeanor attorneys rather than contract out for those services given the large and ongoing need.

The budget for 2007 in assigned counsel should be sufficient for the Public Defender to represent all clients with in-house or assigned counsel without the need for additional funds during the year.

Public Defender

Program: Assigned Counsel - 4702

Mandated By: US Constitution: Chapter 120, ORC; Juv Ct Rule 4

Funding Source: General Fund

Program Description:	**Accomplishments:**
Assigned Counsel (AC) represent accused felons from arraignment through trial and any necessary post-conviction proceeding, including motions, probation violation hearings, and appeals through the Ohio Supreme Court on cases in which the Court and Public Defender have determined that assigned counsel can provide efficient services. Most local attorneys participate in the assigned counsel-rotating panel. This panel system better ensures that cases are equally distributed among those who are qualified and interested in accepting different types of criminal law cases. The department also employs a rotating assignment panel for Juvenile Court adult dependency services. Attorneys are involved from initial hearings through disposition, review hearings and any applicable reactivations. These cases typically are active for years. Other family law assignments are made when county staff represent another party in a matter.	Felony cases peaked at 8,700 cases in 1993, gradually lessening until bottoming out at 5,700 cases in 1998. Cases have been increasing dramatically since then. Over the three-year period from 2002 to 2005 cases increased 22% (7,500 to 9,200). Due to travel costs associated with consulting defendants in the Butler County (BC) Jail, the department expects an increase in cost/case; however, a video conferencing system has been installed which allows attorneys to consult with BC inmates without leaving the area. The county is working to expand this service to other county agencies who need contact with BC inmates to create additional savings and efficiencies. Juvenile Court family law matters have steadily increased over the last five years, but appear to begin to taper off. We are still trying to gain the support of the Court in not requiring the presence of counsel at dependency review hearings which would save $100,000. Due to a change in statute, we are no longer required to provide attorneys in custody and paternity matters. Older cases will be worked out of the system this year with no cost anticipated for 2007.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Represent accused misdemeanants in conflict cases or when staff caseloads become excessive				
Demand: Misdemeanants to be represented	1,117	1,175	1,225	1,225
Workload: Misdemeanants represented	1,117	1,175	1,225	1,225
Efficiency: Attorney caseload	42	47	49	49
Effect./Outcome: % Represented	100%	100%	100%	100%
Objective: Defend accused non-homicide defendants from arraignment through trial level dispositions in Common Pleas Court				
Demand: Non Homicide felonies to be represented	9,184	9,050	9,500	9,500
Workload: Non Homicide felonies represented	9,184	9,050	9,500	9,500
Efficiency: Attorney caseload	71	70	73	73
Effect./Outcome: % Represented	100%	100%	100%	100%
Objective: Represent clients accused of capital and non-capital homicides				
Demand: Homicide clients to be represented	58	60	60	60
Workload: Homicide clients represented	58	60	60	60
Efficiency: Attorney workload	3	3	3	3
Effect./Outcome: % Represented	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Represent adults involved in Juvenile Court dependency cases (dispositions, review hearings or reactivations)				
Demand: Cases to be held	1,604	1,550	1,550	1,550
Workload: Cases held	1,604	1,550	1,550	1,550
Efficiency: Attorney workload	107	103	103	103
Effect./Outcome: % Represented	100%	100%	100%	100%
Objective: Provide Guardian ad Litem (GAL) services in conflict cases and any remaining review cases				
Demand: GAL cases to be held	178	175	175	175
Workload: GAL cases held	178	175	175	175
Efficiency: Attorney workload	12	12	12	12
Effect./Outcome: % GAL represented	100%	100%	100%	100%
Objective: Provide post-conviction representation: Probation Violation hearings, and Motions to Mitigate and Motions for Judicial Relief				
Demand: Hearings/Motions to be reviewed	2,525	2,600	2,750	2,750
Workload: Hearings/Motions	2525	2,600	2,750	2,750
Efficiency: Attorney caseload	25	26	27	27
Effect./Outcome: % Represented	100%	100%	100%	100%
Objective: Represent defendants in the First District Court of Appeals and in the Ohio Supreme Court				
Demand: Appeals to be argued	273	300	325	325
Workload: Appeals argued	273	300	325	325
Efficiency: Caseload	18	20	20	20
Effect./Outcome: % Appellate represented	100%	100%	100%	100%
Objective: Represent juveniles in delinquency cases as attorney or as Guardian ad Litem when there is a conflict with our staff performing those duties				
Demand: Clients represented	673	700	700	700
Workload: Clients represented	673	700	700	700
Efficiency: Caseload	45	47	47	47
Effect./Outcome: % Represented	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	5,224,453	5,530,761	5,798,800	4,738,000
5 Capital Outlay	0	0	0	0
Total	5,224,453	5,530,761	5,798,800	4,738,000

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	35,295	73,936	127,800	127,800
35 Other Intergovernmental	1,499,221	1,603,921	1,651,363	1,651,363
40 Miscellaneous	0	0	0	0
Total	1,534,516	1,677,857	1,779,163	1,779,163

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The increase in the hourly rate for assigned counsel (AC) from $40 to $45 an hour, approved in late 2004, and the commitment to raise that rate commensurate with county employees' COLAs was a morale boost for attorneys representing indigent defendants. Continued AC involvement in the defense system is crucial, not only for managed competition, but to supplement staff services in times of high caseload and to provide effective service in conflict cases.

In 2007, it is anticipated that the number of cases handled by AC will decrease due to the creation of a new felony unit within the department.

Budget Office Analysis:

The request of $5,798,800 for assigned counsel represents a 26% increase over the 2006 budget. These costs are associated primarily with felonies. General caseload has been increasing over the last five years. The recommended budget includes $4,738,000, which is in agreement with the current year estimate plus an inflationary rate of 3%. Savings should be seen with the new in-house felony unit handling cases for almost a full year of savings.

The new felony unit includes one Senior Felony Counsel, three Junior Felony Counsel and three Investigators. The department requested two additional felony attorneys for 2007 which were not recommended based on a lack of baseline information on the operations of the new unit.

The independent review by the National Legal Aid and Defense Association (NLADA) was planned for 2006 but is being moved into 2007. It will give more direction on specific types of cases that would best fit with the department's make-up. This will allow a better determination of savings based on the cost/case and the types of cases handled by in-house counsel that had gone to AC.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Over a three-year period from 2002-2005 felony cases increased 22%.

River City Community Based Correctional Facility (CBCF)

Program: River City Comm-Based Correctional Facility - 3901

Mandated By: 5149.061

Funding Source: Special Revenue Calendar Grants, Special Revenue State Grants

Program Description:	**Accomplishments:**
River City Community Based Correctional Facility (River City) was overseen by the Hamilton County Court of Common Pleas until October 2006 when new legislation went into effect regarding its governance (Sub H.B. 162). A new governing board will be created in late 2006 jointly between the Court of Common Pleas and the Board of County Commissioners. No more details are known about its placement in the county organizational chart at this time, pending Attorney General and Prosecutor opinions. River City processes 600 residents through the program each year and ensures that they receive proper rehabilitative training.	River City operates four pods with a capacity of 50 residents (inmates) per pod. There is a cooperative program with Frisch's Restaurants that has been used successfully to train residents and help them become gainfully employed. Out of 466 successful completions of the program, 47% (219) were gainfully employed when released from River City. Aftercare treatment continues to aid the residents after they leave the facility and is handled with a cooperative agreement with the Probation Department. The community service program that was established in cooperation with the Probation Department continues to be successful. Over 300 of River City's residents have earned GEDs since opening in 1997, 62 of them in 2006.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Evaluate all referrals				
Demand: Referrals to program	1,113	1,040	1,200	1,200
Workload: Referrals evaluated	1,113	1,040	1,200	1,200
Efficiency: Number of hrs to evaluate one resident	3.5	3.5	1,200	1,200
Effect./Outcome: % of all referred residents evaluated	100%	100%	100%	100%
Objective: Provide adult basic and literacy education (A.B.L.E.) and G.E.D. training for all residents				
Demand: Residents accepted into program	572	600	600	600
Workload: Residents that receive training	572	600	600	600
Efficiency: Time to train each resident	175 days	175 days	175 days	175 days
Effect./Outcome: % of residents that receive training	100%	100%	100%	100%
Objective: 85% of all residents accepted into program will complete the program successfully				
Demand: 85% of 600 completions for fy04 and fy05	572	600	600	600
Workload: Residents that complete program	481	529	530	530
Efficiency: Time for each resident to complete prgrm	4 months	4 months	4 months	4 months
Effect./Outcome: % of residents that complete the program	84%	88%	88%	88%
Objective: All residents that are assessed as needing chemical dependency training will receive it				
Demand: Approximately 90% of total residents	572	529	530	530
Workload: Residents that receive training	515	476	477	477
Efficiency: # of hrs spent by each resident in training	288 hours	288 hours	288 hours	288 hours
Effect./Outcome: % of residents assessed as needing chemical dependency training that receive training	90%	90%	90%	90%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Recidivism rates will be under 30%. Based upon re-admittance to state institutions within a two-year period; 2006 and 2007 numbers are estimates.				
Demand: # of residents graduated within the past 2 yrs	909	950	950	950
Workload: Number of residents readmitted to state institutions	273	285	285	285
Efficiency: Number of years evaluated	2	2	2	2
Effect./Outcome: Percent of residents that recidivate	30%	30%	30%	30%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	3,943,390	0	67,640	0
4 Other Expenditures	1,366,083	0	0	0
5 Capital Outlay	32,681	0	0	0
Total	5,342,154	0	67,640	0

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	4,902,081	0	0	0
40 Miscellaneous	7	0	0	0
Total	4,902,088	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	101.00	0.00	0.00	0.00
New Positions	2.00	0.00	0.00	0.00

Departmental Comments:

River City is operating at full capacity and is excited to be working with the University of Cincinnati Criminal Justice Program and Dr. DeLeon, a leading expert in Therapeutic Community Treatment, to compare the effectiveness of Cognitive Behavior Treatment to High Fidelity Therapeutic Community Treatment.

Budget Office Analysis:

This program is funded by the State of Ohio and is awarded a grant which is budgeted on the state Fiscal Year (July 1 through June 30). The budget office will be assisting River City in creating and maintaining any processes associated with its new governance structure.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Heroes

Ezzard Charles (1921-1975),
the “Cincinnati Cobra,”
was heavyweight boxing champion
from 1949-1951.

Public Safety

The public safety function consists of law enforcement agencies within the county and works with the judicial branch to adjudicate those violating local and state laws. The agencies within the public safety function perform related duties: providing accurate police information, dispatching emergency calls, maintaining public peace, oversight of canine impoundments, investigation of suspicious deaths, prosecution of criminal cases, and coordinating disaster preparedness.

CLEAR (Countywide Law Enforcement Applied Regionally) is a special tax levy to provide funding for the operation of a countywide police information system. Conceived in 1967 and composed of 45 county law enforcement agencies, CLEAR maintains systems of information regarding persons and property, fingerprinting, crime reporting, and jail management data. It also oversees on-line access to data from police vehicles and a data communication network which links all county law enforcement agencies with the local systems as well as the Ohio Law Enforcement Automated Data System (LEADS), the Ohio Bureau of Criminal Identification and Investigation (BCI), the National Crime Information Center (NCIC), and the National Law Enforcement Telecommunication System (NLETS).

The Hamilton County **Communications Center,** with the use of a computer aided dispatching system, provides emergency communication services to 45 suburban Hamilton County communities involving approximately 105 police, fire, and emergency medical response agencies. The American Red Cross, the National Weather Bureau, all local hospitals, and Cincinnati Fire Communications are part of the County Radio Disaster Network operated at the County Communications Center.

The Communications Center receives and processes thousands of Emergency 911 telephone calls and other non-emergency telephone calls for police, fire, and emergency medical services in Hamilton County. The Communications Center provides computer responses and record checks to law enforcement units via the Regional Computer Center (RCC), the state computer systems (LEADS), and the national computer system (NCIC). The center also dispatches emergency and non-emergency utility requests involving local electric, gas, telephone, railroad, and road problems.

The Sheriff's Office utilizes mounted patrols during special events and parades. The officers who are members of the mounted unit are equestrians of their own standing, each enjoying riding as a hobby as well as a means of serving the community.

The **Sheriff** is charged with the responsibility of maintaining the public peace and protecting the lives and property of all citizens in Hamilton County. The Sheriff's primary law enforcement responsibilities are in the unincorporated areas of the county. Townships can also contract with the county for additional

services from the Sheriff's office. The Sheriff is also responsible for the administration and operation of all adult detention facilities in the county.

The **Dog Warden** makes a record of all dogs owned, kept, and harbored in their respective counties. The warden, within the county, seizes and impounds on sight all dogs more than three months of age found not wearing a valid registration tag, except dogs confined in a registered dog kennel. All claims are investigated regarding damages to animals, and seized dogs are impounded or destroyed. The Dog Warden has the same police powers as are conferred upon Sheriff and police officers in the performance of their duties. The warden can legally act as agent for the Humane Society provided they are regularly appointed, and the Probate Court judge approves their appointment.

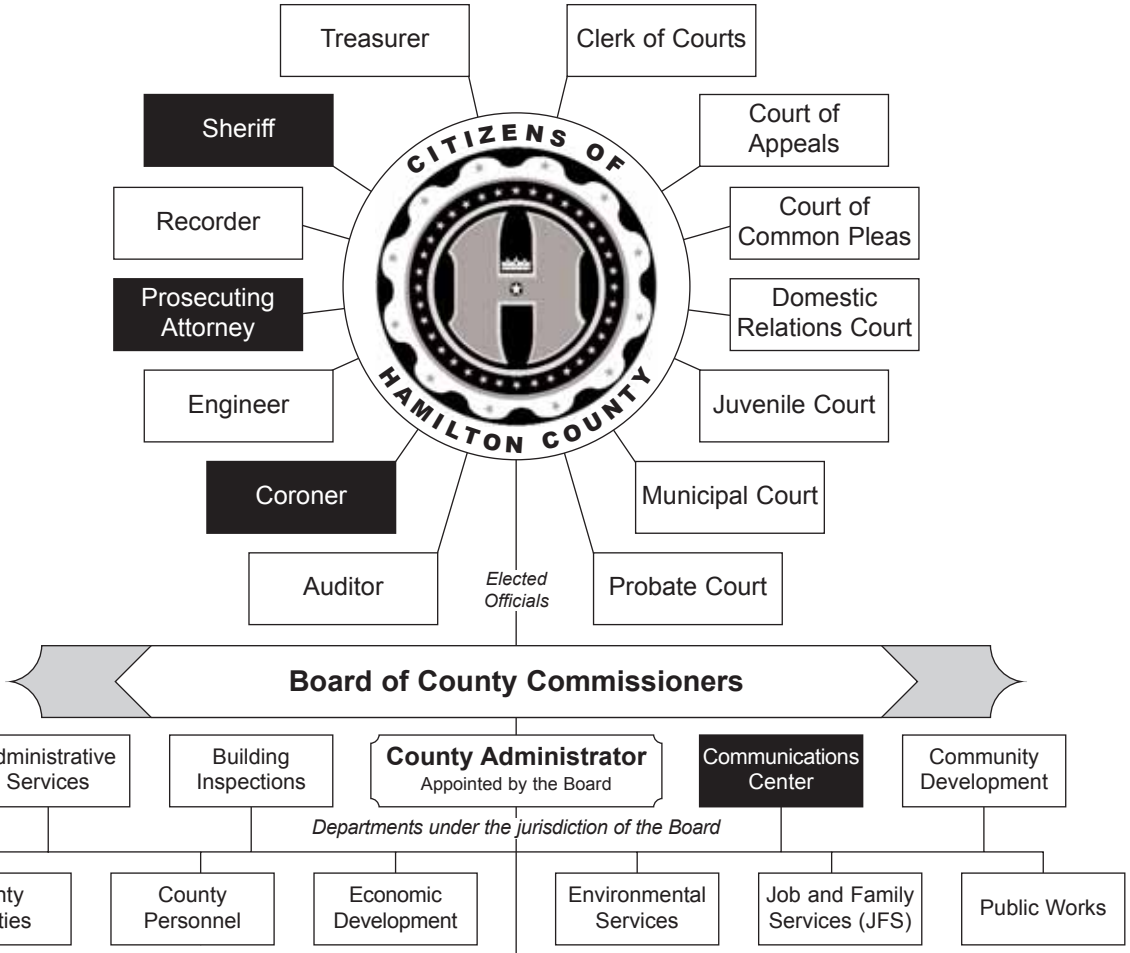
The **Coroner**'s office investigates all deaths that occur as the result of violence or injury; deaths that occur under unusual or suspicious circumstances; and deaths of individuals who die suddenly, when in apparent good health. The first category of deaths, those from violence, includes accidents, suicides, and homicides. The Coroner's office also provides toxicology tests for agencies throughout the county.

The County **Prosecutor** inquires into the commission of crimes within Hamilton County. The Prosecutor represents the state of Ohio in criminal matters under its jurisdiction in Hamilton County in Municipal Court, Juvenile Court, Probate Court, and the Court of Common Pleas.

The Prosecutor and a staff of assistant prosecutors prepare cases for Grand Jury hearings and for trial, and serve as trial lawyers for the state. An appellate division is also part of the Prosecutor's office. This staff reviews court proceedings of appealed cases, studies arguments in written briefs, studies trial transcripts, researches law, prepares written briefs, and orally argues the cases in state appellate courts or the U.S. Supreme Court. Parole, insanity, and expungements are processed through this division.

The **Emergency Management Agency** (EMA) provides countywide support for the efforts to mitigate, prepare for, respond to, and recover from disasters, including natural events and those committed by individuals. The agency is divided into two divisions, Emergency Management and Homeland Security. Included in the responsibilities of the agency are the preparation for weather related events, the development and maintenance of the emergency operations plan (EOP), the county hazardous materials response plan, and the terrorism annex to the EOP. The EMA Director serves as the county point of contact for the Urban Area Security Initiative (UASI) grant and oversees, in conjunction with the City of Cincinnati, the operation of the City of Cincinnati/Hamilton County Regional Emergency Operations Center.

Hamilton County, Ohio
Public Safety



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Public Safety

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
CLEAR	4,056,475	4,110,064	7,955,619	5,627,534
Communications Center	8,127,550	8,005,217	13,437,396	9,352,441
Coroner	3,606,100	4,123,398	4,596,353	4,230,658
Dog Warden	1,145,040	1,213,927	1,236,823	1,146,396
Emergency Management	941,932	1,244,650	1,449,176	1,349,436
Prosecutor	14,248,239	14,588,917	14,194,008	13,839,542
Sheriff	82,451,051	93,672,368	99,625,628	87,320,543
Total	**114,576,387**	**126,958,541**	**142,495,004**	**122,866,550**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
CLEAR	5,092,122	5,122,394	4,848,501	4,768,913
Communications Center	10,098,851	7,376,092	9,540,000	6,040,000
Coroner	1,282,428	1,277,515	1,287,700	1,307,700
Dog Warden	445,925	473,078	410,000	510,000
Emergency Management	485,526	687,469	729,588	614,445
Prosecutor	4,680,956	4,892,846	2,838,186	3,113,186
Sheriff	17,797,188	21,236,884	16,389,215	17,160,592
Total	**39,882,996**	**41,066,278**	**36,043,190**	**33,514,836**

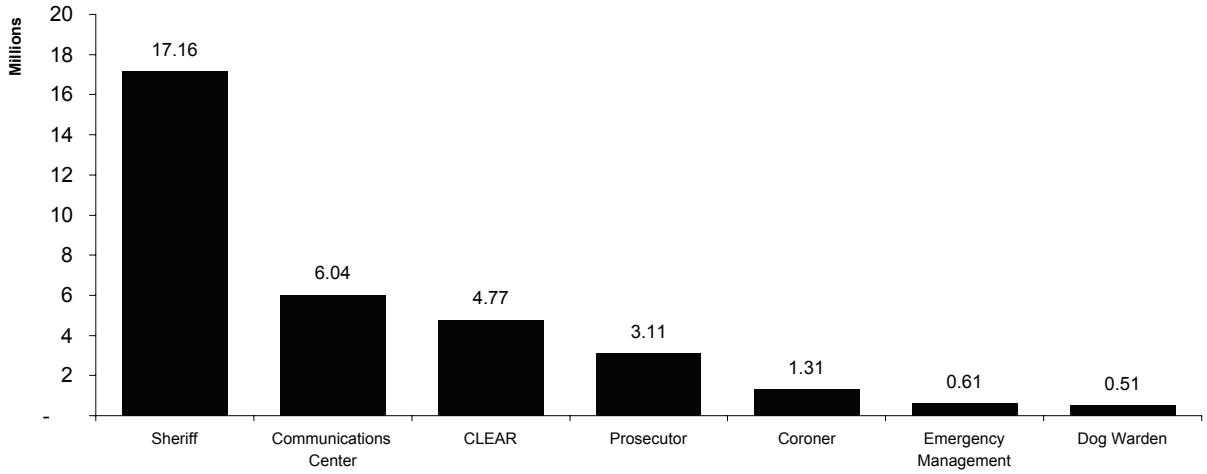
FTEs

Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
Communications Center	91.00	91.00	94.00	93.00
Coroner	43.85	44.65	45.95	46.95
Dog Warden	0.50	0.50	0.50	0.50
Emergency Management	6.10	8.50	10.25	10.00
Prosecutor	215.36	215.00	184.91	185.91
Sheriff	1,029.00	1,035.00	1,071.00	1,066.00
Total	**1,385.81**	**1,394.65**	**1,406.61**	**1,402.36**

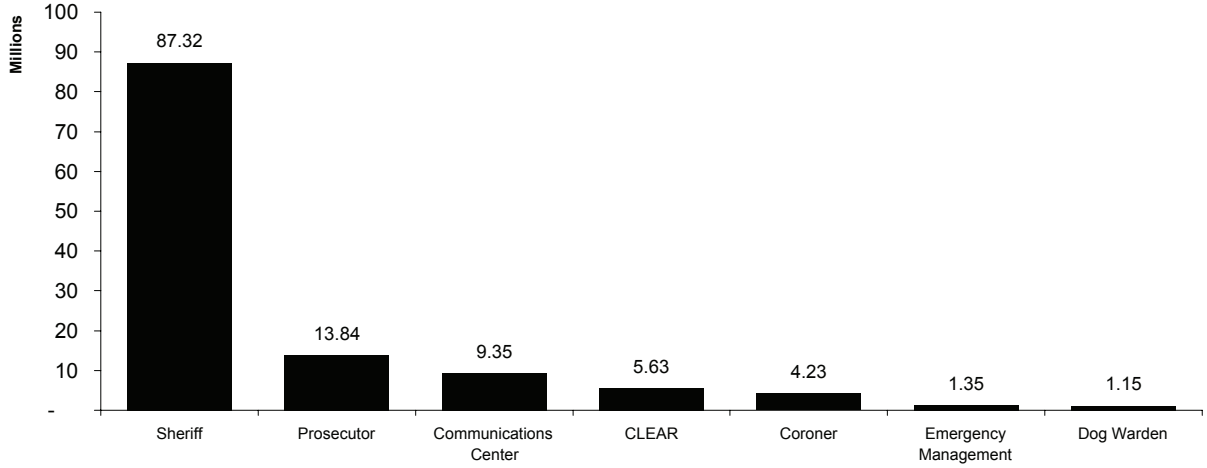
Public Safety

2007 Budget Summary by Department

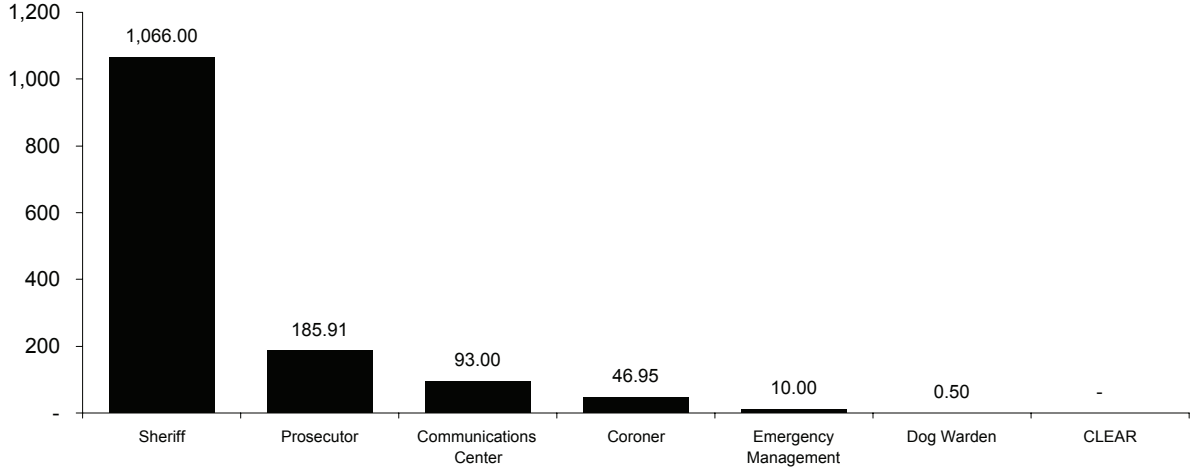
Revenue



Expenditures

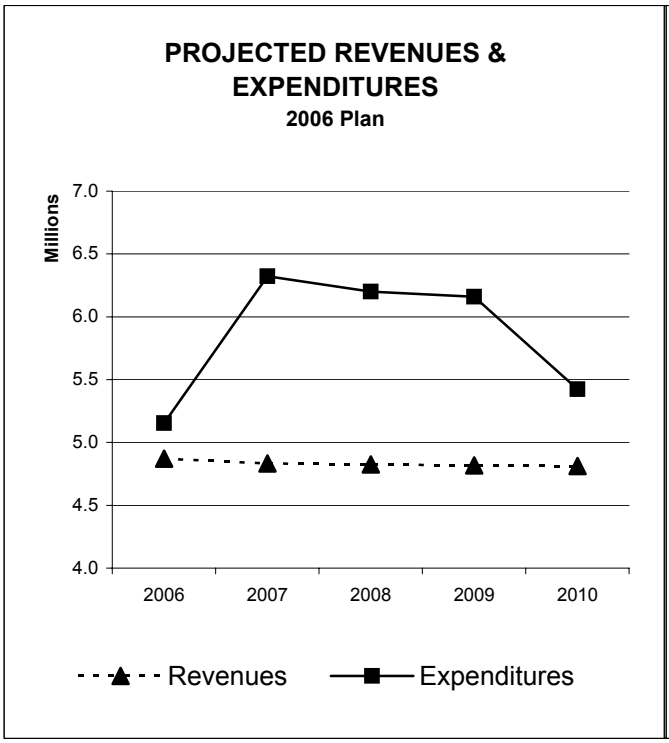


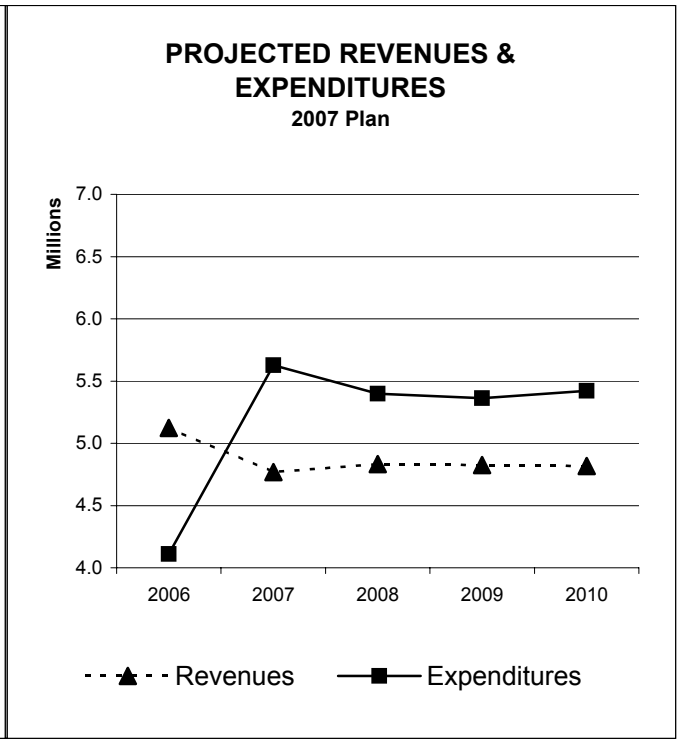
Employees



CLEAR (Countywide Law Enforcement Applied Regionally)
Tax Levy: 0.54 Mills (Continuing) Fund 003-005

Five-Year Plan (06 Budget)	Year 1 2006 Budget	Year 2 2007 Estimate	Year 3 2008 Estimate	Year 4 2009 Estimate	Year 5 2010 Estimate
Beginning balance	**11,344,636**	**11,062,472**	**9,570,983**	**8,194,017**	**6,850,833**
REVENUES (Total)	**4,870,255**	**4,832,166**	**4,824,007**	**4,817,051**	**4,811,253**
Tax Levy	4,910,592	4,899,876	4,832,166	4,824,007	4,817,051
Other	-	-	-	-	-
EXPENDITURES (Total)	**5,152,419**	**6,323,655**	**6,200,973**	**6,160,235**	**5,422,449**
Agency	5,152,419	6,323,655	6,200,973	6,160,235	5,422,449
Ending balance	**11,062,472**	**9,570,983**	**8,194,017**	**6,850,833**	**6,239,637**





Projected (07 Budget)	Year 1 2006 Estimate	Year 2 2007 Budget	Year 3 2008 Estimate	Year 4 2009 Estimate	Year 5 2010 Estimate
Beginning balance	**11,344,636**	**12,356,966**	**11,498,345**	**10,931,361**	**10,393,522**
REVENUES (Total)	**5,122,394**	**4,768,913**	**4,832,166**	**4,824,007**	**4,817,051**
Tax Levy	4,980,901	4,870,255	4,832,166	4,824,007	4,817,051
Other	-	-	-	-	-
EXPENDITURES (Total)	**4,110,064**	**5,627,534**	**5,399,150**	**5,361,846**	**5,422,449**
Agency	4,110,064	5,627,534	5,399,150	5,361,846	5,422,449
Ending balance	**12,356,966**	**11,498,345**	**10,931,361**	**10,393,522**	**9,788,124**

CLEAR

Program: Countywide Law Enforcement Applied Regionally - 6401

Mandated By: Not mandated

Funding Source: General Fund, Tax Levies Operating Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
CLEAR (Countywide Law Enforcement Applied Regionally) is a project funded by a Hamilton County property tax levy and operated by the staff of the Regional Crime Information Center (RCIC). With CLEAR funding, RCIC provides an effective computerized police information system that assists all law enforcement in Hamilton County in the safe and successful performance of their duties.	For the COP-SMART (Community Oriented Policing Strengthened through Management and Report Technology) project, RCIC installed, trained, and implemented a 10-car pilot with mobile data computers (MDCs), and established a training facility and curriculum for the training of the remaining law enforcement personnel (2,000+ officers). They expect to have all marked law enforcement vehicles converted to the new MDCs by early 2007 which will create greater efficiencies throughout the public safety arena. Staff also developed data access methods to integrate the COP-SMART application with the existing databases. Staff implemented a robust enterprise backup system and continues to enhance the security and intrusion monitoring of the RCIC network.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide access for law enforcement to local, state, and national crime databases, while maintaining interfaces to local criminal justice systems.				
Demand: Total number of systems to be maintained	7	7	7	7
Workload: Inquiries and reports entered into the systems	35,849,427	36,000,000	31,000,000	31,000,000
Efficiency: Cost of hardware and software support	5,110,000	4,903,000	4,903,000	4,903,000
Effect./Outcome: Average daily system availability	98.5%	99.5%	99.5%	99.5%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	4,056,475	5,145,957	7,955,619	5,427,534
5 Capital Outlay	42,462	370,000	0	200,000
7 Operating Transfers	0	0	0	0
Total	4,098,937	5,515,957	7,955,619	5,627,534

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	4,267,171	4,178,812	3,877,159	3,797,571
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	750,266	801,065	971,342	971,342
40 Miscellaneous	39,535	52,516	0	0
50 Transfers - In	77,612	0	0	0
Total	5,134,584	5,032,393	4,848,501	4,768,913

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

RCIC will continue to maintain the automated interfaces to the Ohio and national criminal justice information systems and ensure compliance with the rules, policies and procedures of each. For the COP-SMART project (see Accomplishments area above), RCIC is the implementing agency representing the 45-consortium agencies, while the Hamilton County Sheriff's Office is the grantee.

Budget Office Analysis:

The CLEAR 2007 levy plan indicates a steadily decreasing fund balance in future years, rather than the relatively level balance projected at year-end 2005. The difference is due to the expressed need of the CLEAR Advisory Board to continue to replace systems. The mugshot system replacement should be completed during 2007 and will be utilizing fund balance to cover the expense.

The AFIS palm-printing system has been an ongoing request that is not included in the 2007 budget given the possibility of federal funding. If circumstances change, the department is able at any time to request it be added to their budget with appropriate supporting documentation.

CLEAR/RCIC infrastructure and bandwidth, and terminals at district police departments (approx. 150), are approved in the 2007 budget. CLEAR has the potential for replacement in the coming years though the cost creates a situation where the levy's expenses surpass its revenues. The CLEAR Board of Advisors will need to determine how to balance an increasing annual budget with a desire not to charge agencies for equipment and/or services.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Communications Center

Program: Administration - 7010

Mandated By: This program is not mandated.

Funding Source: Internal Service, General Fund, Capital Project

Program Description:	**Accomplishments:**
The administration program oversees the supervision of the communication operations supervisors, the Department of Communications operations, and the telecommunications division. Administration prepares fiscal reports, collects revenue, prepares studies, writes specifications and reports for long and short-term projects, attends conferences and meetings to learn about up-to-date industry standards and provides modern training programs and management techniques.	The Department of Communications has provided and processed all reports, vouchers, and receipts within the time required. The new CAD (Computer Aided Dispatch) System is now installed and operational. The system enables dispatchers at the Communications Center to dispatch police, fire, and EMS personnel and equipment quicker and more efficiently.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Submit budget papers, reports, studies, vouchers, and receipts within time requirements.				
Demand: Budget papers, vouchers, and pay-ins to be processed.	1,500	1,525	1,550	1,550
Workload: Budget papers, vouchers, and pay-ins processed.	1,500	1,525	1,550	1,550
Efficiency: Processing time per 40 hours.	30.0	31.0	32.0	32.0
Effect./Outcome: Budget papers, vouchers, and pay-ins processed.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	364,571	374,103	440,643	446,622
4 Other Expenditures	250,621	256,448	260,130	262,469
5 Capital Outlay	20,446	5,644	5,720	5,720
Total	635,638	636,195	706,493	714,811

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers - In	1,000,000	0	0	0
Total	1,000,000	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
New Positions	1.00	0.00	0.00	0.00
Total	5.00	6.00	6.00	6.00

Departmental Comments:
All revenues are reported in the Operations Division of the department. The Communications Center along with other organizations has achieved passage of a wireless cost recovery legislation.

Budget Office Analysis:
The Communications Center in 2006 has started to receive revenue from the 911 Wireless Government Assistance fund. This will help offset expenses for needed technologies to locate 911 wireless telephone callers in their time of emergency.

Communications Center

Program: Operations - 7020

Mandated By: This program is not mandated.

Funding Source: Internal Service, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Receive emergency 911 and other non-emergency telephone calls for police, fire and life squad services; dispatch and coordinate by radio the delivery of these emergency services and provide other necessary communications services as needed.	The Department of Communications has exceeded the American Society for Testing and Materials Standards (ASTM) for Emergency Medical Dispatch. The ASTM standard is that all telephone calls should be answered within three rings. The Department of Communications objective is to answer calls within two rings. Dispatchers are currently answering all calls within an average of one ring.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Answer all 9-1-1 telephone calls within two rings.				
Demand: Phone calls to be processed.	897,327	930,000	935,000	935,000
Workload: Phone calls processed.	897,327	930,000	935,000	935,000
Efficiency: Average telephone answer time (seconds).	1.0	1.0	1.0	1.0
Effect./Outcome: % of telephone calls answered within two rings.	100%	100%	100%	100%
Objective: Dispatch Police, Fire and Rescue units within 90 seconds after receiving the initial call for assistance.				
Demand: Police, fire, EMS, and misc. details to be processed.	450,875	455,000	460,000	460,000
Workload: Police, fire, EMS, and misc. details processed.	450,875	455,000	460,000	460,000
Efficiency: Number of details per dispatcher.	6,081	6,149	6,216	6,216
Effect./Outcome: % of police, fire/rescue calls dispatched in 90 seconds.	90%	90%	90%	90%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	3,961,968	3,982,367	4,663,104	4,327,952
4 Other Expenditures	1,422,494	1,713,246	2,095,006	1,999,506
5 Capital Outlay	4,862	2,923	1,805,200	0
7 Operating Transfers	0	0	1,620,000	0
Total	5,389,324	5,698,536	10,183,310	6,327,458

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	5,002,174	5,909,773	5,840,000	5,840,000
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	1,500,000	3,500,000	0
Total	5,002,174	7,409,773	9,340,000	5,840,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	75.00	74.00	76.00	76.00
New Positions	-1.00	0.00	2.00	2.00

Departmental Comments:

2007 request includes a request for a County General Fund subsidy.

Budget Office Analysis:

Operations has added two new positions to staff the new Fire Dispatch system that will be in operation by the end of 2006. The Call Center is in need of replacing obsolete mobile communications equipment. $1.8M is requested for the new Voice Tone Alerting system. This request will be financed through the CIP (Capital Improvement Program) for three years.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Dispatchers currently answer emergency calls within one ring.

Communications Center

Program: Telecommunications - 7030

Mandated By: This program is not mandated.

Funding Source: General Fund

Program Description:	**Accomplishments:**
Management of County Wide Telecommunications Systems for the Hamilton County Government.	Consolidated trunking and changed type of channels for savings of thousands of dollars per month. Installed ribbon boards in 911 area. Installed new wiring for MRDD, Juvenile Court, Clerk of Courts., Sheriff, Facilities, Public Defender, Probate Court, Adult Probation, Communications, Prosecutor, and Auditor. Installed new phone systems for Clerk of Courts, Turning Point, Record Center, and the Over the Rhine Sheriff and Clerk of Courts substation. Provided phone service for building powerdowns for electrical service. Increased bandwidth for Sheriff, Law Library, Treasurer, JFS, and Clerk of Courts. Reduced spam and viruses by 95% along with email backscatter. Created and chaired the countywide email security awareness committee. Provide remote access with virtual private network (VPN). Provide network support for county departments.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Process 400,000 emails per week while blocking viruses and spam.				
Demand: County email system	180,000	320,000	400,000	400,000
Workload: Email system	180,000	320,000	400,000	400,000
Efficiency: Clean spam and block viruses	180,000	320,000	400,000	400,000
Effect./Outcome: Clean spam and block viruses weekly	95%	95%	95%	95%
Objective: Provide 1 gig network connectivity between core county buildings with less than 1% down time.				
Demand: County network	1 gig	1 gig	1 gig	1 gig
Workload: Monitor network for peak performance	1 gig	1 gig	1 gig	1 gig
Efficiency: Network available 24 hours per day	24	24	24	24
Effect./Outcome: Network working effectively 99% of the time	99%	99%	99%	99%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Handle the telecommunications request for service within a 3-5 day time frame while giving quality customer service.				
Demand: Total County phone lines	6,200	6,400	6,550	6,550
Workload: Install / delete lines. Move and change lines.	3,200	6,400	6,550	6,550
Efficiency: Install, delete, move, change lines (per day)	15	15	15	15
Effect./Outcome: Telecommunication requests for service completed in 3 days.	99.9%	99.9%	99.9%	99.9%
Objective: Manage Long Distance and Call Accounting System, collect fees on a monthly basis, collect income from inmate pay phones.				
Demand: Long distance calls, moves, adds and changes.	220,000	220,000	220,000	220,000
Workload: Process long distance, invoice for service.	220,000	220,000	220,000	220,000
Efficiency: Long distance calls processed per 8 hours.	820	820	820	820
Effect./Outcome: Long distance charges, collections, and pay phones collected monthly.	95%	95%	95%	95%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	674,553	700,800	823,270	748,302
4 Other Expenditures	1,369,342	1,520,024	1,613,323	1,460,871
5 Capital Outlay	58,693	153,497	111,000	101,000
Total	2,102,588	2,374,321	2,547,593	2,310,173

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	4,096,677	125,210	200,000	200,000
Total	4,096,677	125,210	200,000	200,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	11.00	11.00	12.00	11.00
New Positions	0.00	0.00	1.00	0.00

Departmental Comments:
The Telecommunications Division has completed installations, upgrades, and data cabling for a number of county departments this year. With the maintenance of the telephone system and the new installations, our service requests have also increased. Consolidation of phone trunking and channel changes produced substantial monthly savings.

Blocking spam and viruses is continually improving. The war on spam necessitated the creation of a countywide email security committee chaired by the department. Telecommunications is continually looking for new ways to record and meet the technological demands of the County.

Budget Office Analysis:
Telecommunications created a new objective concerning the amount of spam and viruses that are tracked through the county network. Combating spam and viruses continue to consume more and more resources of the Telecommunications Department. The department has requested a new position to help alleviate this problem.
The Telecommunications program was selected by the CEC (Competition and Efficiency Committee) to determine whether parts of Telecommunications would be a candidate for outsourcing. The study concluded that the taxpayers of Hamilton County benefit and save by keeping the operation in-house.

Coroner

Program: Administration - 3201

Mandated By: O.R.C. 313.0, 313.22

Funding Source: General Fund

Program Description:	**Accomplishments:**
The primary function of the Coroner's Office is to investigate all deaths which occur as a result of violence or injury, those deaths which occur under unusual or suspicious circumstances, and deaths of individuals who die suddenly, when in apparent good health. The duties of the Coroner are provided by Ohio statutes which grant the authority to conduct investigations in these deaths which, in the Coroner's opinion, occur under any of the above conditions.	The Coroner's Office includes four physicians within the pathology section: three are board certified Forensic Pathologists, and one individual who is preparing to take his boards. There has been an increased emphasis placed upon investigations, and new policies require an investigator to respond to every (with the exception of hospital deaths) scene of death where an autopsy will be performed. This has increased the Coroner's Office exposure within the community, and encourages increased cooperation between the office and the responsible investigating agencies. The office was accredited by the International Association of Coroners and Medical Examiners in May 2006. This makes the Hamilton County Coroner's Office the only institution in the world that holds accreditation certificates from National Association of Medical Examiners, American Society of Crime Laboratory Directors and International Association of Coroners and Medical Examiners. The Coroner's Office continues to provide training to the Cincinnati Police recruit classes, Cincinnati detectives classes, new Prosecutors, Public Defenders, and various community, law, and medical organizations The office also participates in the Domestic Violence Coordinating Council, the Child Fatality Review Committee, and multiple emergency response committees. Since the beginning of 2006, Dr. Owens has visited 50 community schools, speaking to nearly 15,000 students about the dangers and risks of making poor choices.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Investigate all unexpected deaths and unnatural deaths to determine cause and manner and to issue a death certificate timely.				
Demand: Death investigations required	3,581	3,530	3,500	3,500
Workload: Number of deaths accepted/ death certificates comp	1,055	946	1,050	1,050
Efficiency: # of death certificates completed timely	1,055	946	1,050	1,050
Effect./Outcome: % of death certificates completed within established time frame	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved

Objective: Investigate all unexpected deaths and unnatural deaths to determine cause and manner and to issue a death certificate timely.

Demand: Autopsies to be performed	1,032	1,000	1,000	1,000
Workload: Number of autopsies performed	1,032	1,000	1,000	1,000
Efficiency: Number of autopsy reports completed timely	1,001	970	970	970
Effect./Outcome: % of autopsy reports completed within established time frame	97%	97%	97%	97%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,409,537	1,526,341	1,587,135	1,537,919
4 Other Expenditures	120,937	95,092	137,892	116,584
5 Capital Outlay	0	44,904	112,000	0
Total	1,530,474	1,666,337	1,837,027	1,654,503

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	13,383	8,299	9,000	9,000
40 Miscellaneous	251	249	200	200
Total	13,634	8,548	9,200	9,200

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	17.00	17.00	17.00	17.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:
The Ohio Revised Code requires the Coroner's Office to provide either a signed death certificate or a certificate with a "pending" cause of death (supplemental to follow) within 10 days of the death.

In July 2005 the Ohio Department of Health instituted an electronic death certificate registration system. The system requires Coroners to complete on-line fields with information found on the death certificate. There were a multitude of system issues making entry difficult, if not impossible. Several upgrades have been made to the program since its inception, and the office is slowly beginning to comply with ODH's request. However, this makes an already time consuming, demanding process much more cumbersome and the Coroner will continue to examine the need for an exclusive clerical position to handle the responsibility. Currently, 2 investigators fill this role.

It is expected that a final autopsy report will be complete 6 weeks after the death. However, due to extensive toxicology testing, the need for additional investigations or professional medical consultations, or simply delayed medical history reporting on the part of the treating physician or hospital, there are instances when a 6-week turnaround is unrealistic. This applies to approximately 3% of our caseload. There is no governing body that dictates when an autopsy report has to be complete; the Coroner's Office simply uses this as a measure of performance.

In October 2006, a Technical Typist is retiring. This position is responsible for protocol proofreading, correction, finalization and distribution. Currently, the original dictation/transcription process is outsourced. When evaluating the replacement, the office will consider the possibility of restoring the transcription process in-house. If the office can secure a suitable candidate, although the salary will be higher than that paid to the current Technical Typist, there will be a recognized cost savings because the newly paid salary will be less than the combination of the current salary and fees paid to an outside transcription company.

Budget Office Analysis:
The Coroner's Office will gain from the addition of three new positions in 2007. These include a DNA Analyst, a Firearms Analyst, and Drug Analyst. It is anticipated that these positions will provide greater investigative and prosecutorial support as well as reduce the backlog of analyses. The office should develop and reinforce policies concerning the submission of evidence for analysis to ensure the most efficient allocation of Coroner services.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The Hamilton County Coroner's Office is the only institution in the world certified by the National Association of Medical Examiners, American Society of Crime Laboratory Directors, and the International Association of Coroners and Medical Examiners.

Coroner

Program: Building Maintenance - 3204

Mandated By: ORC 313.01, 313.22

Funding Source: General Fund

Program Description:	**Accomplishments:**
The primary function of this program is to provide maintenance for the Coroner's facility.	There were no significant facility changes completed during 2005. During 2006, the Coroner's Office began a dialogue with the County Facilities Department to establish service level agreements between the two agencies.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide a clean work environment.				
Demand: Square footage to be maintained	32,775	32,775	32,775	32,775
Workload: Square footage maintained	32,775	32,775	32,775	32,775
Efficiency: Maintenance hours available	1,560	1,560	1,560	1,560
Effect./Outcome: % of work areas perceived as clean	90%	90%	90%	90%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	23,738	24,437	36,903	30,044
4 Other Expenditures	153,236	170,442	155,200	154,705
5 Capital Outlay	0	0	5,500	0
Total	176,974	194,879	197,603	184,749

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	1.00	1.00	1.00	1.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The office recently began a project to enhance the security of the building. General public access will be restricted as visitors will have to "buzz-in" to office staff and state nature of business before entry will be permitted. Office staff will have video monitoring available to verify identity of visitor before entry is granted.

The office is also exploring contract cleaning services; however, security concerns will have to be addressed.

Budget Office Analysis:
The Coroner's Office is in discussions with County Facilities to develop service level agreements for facility maintenance. These agreements will avoid misunderstandings as to responsibility and mitigate budget overlap.

Coroner

Program: Lab - 3202

Mandated By: Not mandated

Funding Source: General Fund, Special Revenue Operating Fund, Special Revenue State Grants, Special Revenue Federal Grants, Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
The Toxicological Laboratory performs analyses of samples removed during post mortem examination and samples submitted by other County Coroners and law enforcement agencies in those instances when drug or poison ingestion is suspected. Histology provides microscopic slides of tissue for examination. The Criminal section of the Laboratory performs the examination of physical evidence recovered in cases of homicide, rape, arson, assault, robbery, and illicit drug analysis.	The Crime Laboratory has continued to establish itself as a world-class facility. Because of technology investments for detecting and identifying primer residues (gunshot residues or GSR) on the hands of suspected firers, the office's senior trace evidence analyst has become a leader in the field of forensic microanalysis. The lab director attended the International Association of Forensic Sciences (at his own expense) in Hong Kong. The Midwestern Association of Forensic Scientists gave the office's junior Trace Evidence analyst the outstanding Young Scientist Award. The Drug Section continues to meet the rigorous demands of the Rapid Indictment Program. They have also worked to meet the increasing demands imposed by clandestine drug lab investigations. A digital imaging system is being purchased and will allow the analysts to maintain a database of tablet markings which will save analyst time in preparing cases for trial. The firearms section is also building up their digital imaging capabilities. They have almost completed a system that will aid in the identification of bullets and cartridge cases as well as shorten the time necessary to make gun predictions for fired evidence items. The Firearms Examiner position was filled in February 2006. The DNA Section participated in the resolution of many high profile cases including the "Blue Eyed Rapist," a brutal murder of an 11-year-old girl in 1987, and national hits spanning from CO to NY.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide analytical services to Law Enforcement agencies to facilitate criminal investigation/prosecution.				
Demand: Cases submitted by law enforcement	15,217	16,500	17,000	17,000
Workload: Number of cases serviced	15,217	16,500	17,000	17,000
Efficiency: Number of cases completed	15,217	16,500	17,000	17,000
Effect./Outcome: Court dates met	100%	100%	100%	100%
Objective: Provide toxicology and histology services to the Coroner.				
Demand: Tox/histo. cases submitted by HCCO	1,032	1,000	1,000	1,000
Workload: Number of cases serviced	1,032	1,000	1,000	1,000
Efficiency: Number of cases completed	1,032	1,000	1,000	1,000
Effect./Outcome: % of cases completed	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,364,923	1,368,000	2,112,032	2,025,360
4 Other Expenditures	244,851	272,661	367,475	402,534
5 Capital Outlay	142,598	75,922	414,590	336,590
Total	1,752,372	1,716,583	2,894,097	2,764,484

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	1,190,138	1,173,446	1,278,500	1,298,500
35 Other Intergovernmental	142,106	0	112,165	112,165
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
Total	1,332,244	1,173,446	1,390,665	1,410,665

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	23.00	23.00	24.00	25.00
New Positions	-1.00	0.00	1.00	1.00

Departmental Comments:
Objective #1 - The office meets 100% of the required court dates without the need for overtime. While the office's analysts are FLSA exempt, therefore not eligible for OT, we believe the office's strong relationships with the investigating agencies allows us to meet court dates. The analysts have regular contact with the assigned investigator and are kept abreast of the court status of the case. A system has been in place since late 2005 to examine the amount of evidence being submitted in hopes to streamline the analysis process, allowing for more effective and efficient use of analysts' time and supplies.

The turnaround time for each discipline within the laboratory varies from two days to several weeks. The Drug Section meets the stringent requirements of the Rapid Indictment Program and produces reports in as little as two days, while the firearms section is realizing a heavy caseload/backlog thereby delaying the issuance of a report for several weeks or even months. Grant funding for the NIBN Tech position ended in February 2006. Since then and due to an increasing backlog of criminal cases, the office has participated in the NIBN program at a less than desirable rate. The 2007 budget includes funding for a NIBN Tech position. Grant funding was secured to purchase new DNA equipment that will essentially yield better scientific results at a faster pace. This technology, combined with filling an additional DNA analyst position, is expected to significantly impact the current case backlog.

Objective #2 - The Toxicology Section provides exclusive service to the Coroner operation, as well as DUI analysis to agencies within Hamilton County as well as neighboring jurisdictions. The passage of Senate Bill 8 (Per Se Drug Levels) requires law enforcement agencies to have DUI samples examined by an Ohio Department of Health approved laboratory. Currently, the Coroner's office is one of only 10 approved labs in the State of Ohio, and one of two south of Columbus. Therefore, the office anticipates an increase in DUI sample submissions, and will periodically review to determine its effect on staffing needs. The 2007 budget includes funding for an additional drug analyst for the lab. Current DUI sample examination and court testimony fees are under review with the expectation of increased submissions.

The office continues to apply for grants as they become available. Application has been made for funding to support such things as analysts' proficiency testing requirements, professional development including travel, and ASCLD annual accreditation expenses.

Budget Office Analysis:
With the addition of the firearms examiner and drug analyst in the 2007 budget the Coroner's Office will be able to address backlogs and improve responsiveness.

Coroner

Program: Morgue - 3203

Mandated By: ORC 313.01, 313.22

Funding Source: General Fund

Program Description:	**Accomplishments:**
To provide storage of bodies pending disposition and to facilitate the performance of autopsies and collection of evidence.	A large autopsy suite upgrade was completed in late 2005. The upgrade consisted of cabinet replacement (existing were over 30-years old) and a new autopsy table. Also, a cadaver storage rack (purchased with grant funding) was installed. These changes increased the morgue's storage capacity over 100%.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To accomplish views within 24 hours of arrival of the body.				
Demand: Number of bodies to be viewed	173	87	90	90
Workload: Number of bodies viewed	173	87	90	90
Efficiency: Number of views accomplished within 24 hours	173	87	90	90
Effect./Outcome: % of views completed within 24 hrs. of arrival	100%	100%	100%	100%
Objective: To accomplish autopsies within 24 hours of arrival of the body.				
Demand: Number of bodies to be autopsied	1,032	1,000	1,000	1,000
Workload: Number of bodies autopsied	1,032	1,000	1,000	1,000
Efficiency: Autopsies completed within 24 hours	1,032	1,000	1,000	1,000
Effect./Outcome: % of autopsies completed within 24 hrs. of arrival	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	161,689	207,839	225,283	217,978
4 Other Expenditures	57,611	39,773	33,760	360
5 Capital Outlay	0	0	0	0
Total	219,300	247,612	259,043	218,338

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	3.00	4.00	4.00	4.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

In March 2003, the morgue reduced its staffing by 1 FTE resulting in the morgue closing 2 hours earlier. The Coroner's Office is currently exploring options to extend the current closing time by 1 - 2 hours without the addition of personnel. Because the office was able to secure partial funding for a hybrid Investigator/Forensic Assistant position in 2005, the office has experienced improved turnaround times, a more effective morgue operations and tissue disposal is up to date.

The morgue has experienced a significant decrease in the number of "views" (which are simply an external examination of a body as opposed to an autopsy). This decrease results in an increase in autopsies. Beyond religious objectives, the decrease is primarily attributable to:

1) The Coroner has decided that if the circumstances of the death are enough to warrant a "view," they probably support the reason to perform a complete autopsy.
2) The office has experienced a large number of family physicians who refuse to sign a patient's death certificate, thereby making it a coroner's case by default. The Coroner's Office would then "view" the bodies in order to maintain some measure of quality and competency when addressing the cause and manner of death.
To mitigate this increase physicians and investigators have been more diligent about requiring these family physicians to fulfill their responsibility to a patient and certify the cause and manner of death under warranted circumstances.

Budget Office Analysis:

With the addition of three positions in the 2007 Budget, the Coroner's Office will have an opportunity to examine all areas of the office, including the Morgue.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Dog Warden

Program: Administration - 2501

Mandated By: O.R.C. 955.15

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Patrols Hamilton County for stray dogs and provides shelter and veterinary care for those impounded. Monitors the dog population in Hamilton County for licenses and keeps records of all dogs impounded. Investigates claims that livestock have been killed by stray dogs.	Since 1992, the percentage of stray dogs redeemed by their owners has increased from 19% to 25%. Through the cooperative effort of the College Hill Pet Clinic and the Grady Veterinary Hospital, 432 injured stray dogs received emergency treatment in 2005.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To respond to citizen complaints within 45 minute average.				
Demand: Citizen complaints received	14,000	13,500	13,500	13,500
Workload: Citizen complaints responded to	14,000	13,500	13,500	13,500
Efficiency: Time per complaint (hour)	3/4 hr	3/4 hr	3/4 hr	3/4 hr
Effect./Outcome: % of complaints responded to in 45 minutes	100%	100%	100%	100%
Objective: Investigate livestock claims with an immediate response.				
Demand: Livestock inquiries made	6	4	4	4
Workload: Livestock claims investigated	6	4	4	4
Efficiency: Hours per livestock claim	3/4 hrs	3/4 hr	3/4 hr	3/4 hr
Effect./Outcome: % of livestock complaints responded to within 24 hours	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	37,004	37,909	38,882	38,376
4 Other Expenditures	1,108,036	1,144,661	1,197,941	1,108,020
Total	1,145,040	1,182,570	1,236,823	1,146,396

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	12,880	12,867	15,000	15,000
25 Fines and Forfeitures	48,730	46,009	70,000	70,000
50 Transfers - In	384,316	405,000	325,000	425,000
Total	445,926	463,876	410,000	510,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	1.00	1.00	1.00	1.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Hamilton County's contract with the SPCA is based upon 1999 actual costs of stray dog control. The contract request has been indexed to inflation each year.

Budget Office Analysis:

While the Dog Warden continues enforcement of the stray dog operations, expenditures are expected to exceed revenues from dog licenses in 2007. A fee increase as well as other cost-saving measures will need to be considered to decrease the general fund subsidy.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

25% of stray dogs are redeemed by their owners.

Emergency Management

Program: Administration - 3301

Mandated By: ORC 5502.21 - 5502.51

Funding Source: Special Revenue Operating Fund, Special Revenue State Grants, Special Revenue Federal Grants, Special Revenue Calendar Grants, General Fund

Program Description:	**Accomplishments:**
The Emergency Management Agency (EMA) consists of integrated all-hazards, countywide emergency management including mitigation, preparedness, response, and recovery activities. In addition, EMA is responsible for homeland security preparedness and coordinated planning for the county. EMA provides coordination of all disaster planning elements with all 49 political jurisdictions. EMA assisted with the development, response, and exercising of jurisdictional Emergency Operations Plans (EOPs). EMA tests and troubleshoots 195 sirens in Hamilton County and oversees their maintenance, testing, and repairs. EMA coordinates countywide terrorism preparedness planning through the Terrorism Preparedness Advisory Team, and regional planning activities through the Southwestern Ohio, Southeastern Indiana, Northern Kentucky Regional steering committee. EMA is the Urban Area Security Initiative grant coordinator and point of contact for the Department of Homeland Security for these grant funds.	During 2006, the all-hazards emergency operations plan (EOP) was completed and adopted. It is EMA's responsibility to coordinate plan exercises as well. During 2006, the Hamilton County Natural Hazard Mitigation Plan was adopted by the county and its political jurisdictions. Citizen Corps activities included formation of Citizen Emergency Response Teams (CERT) in multiple jurisdictions. EMA assisted with administrative work needed to secure Homeland Security grants to acquire equipment for jurisdictions. There are currently two substantial grants for homeland security-related equipment and operations. EMA upgrades, maintains, operates and tests 195 emergency warning system sirens throughout the county. They are part of three systems that are maintained by EMA: Hamilton County Outdoor Warning System, Emergency Alert System, and NOAA Weather Radio. EMA ensures adequate all-hazards emergency and disaster preparedness through two public education campaigns annually.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Coordinate EOP and Weapons of Mass Destruction (WMD) Annexes through development/exercise of county and jurisdictional emergency operations plans.				
Demand: Coordinate, exercise, and test juris EOP's	50	50	50	50
Workload: # WMD and Response Annexes	50	50	50	50
Efficiency: Time to develop, exercise jurisdictional EOP and WMD plans	2,500	2,500	2,500	2,500
Effect./Outcome: % of county-wide WMD Annexes developed and exercised	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Identify, develop and provide training programs and opportunities to ensure adequate WMD capabilities and public/first responder safety.				
Demand: Assist 50 political jurisdictions obtain WMD training	50	50	50	50
Workload: # of jurisdictional WMD trainings	50	50	50	50
Efficiency: Time to identify, develop, provide, and coordinate WMD training for jurisdictions	980	2,080	2,080	2,080
Effect./Outcome: % of jurisdictional WMD training	75%	100%	100%	100%

Objective: Secure, administer and coordinate state/federal preparedness and equipment grant programs to augment countywide preparedness/response capabilities

Demand: Administer preparedness and equipment grant programs	16	11	20	20
Workload: # of preparedness and equipment grant programs	16	11	20	20
Efficiency: Time spent securing preparedness and equipment grant programs	4,050	4,160	4,160	4,160
Effect./Outcome: % of preparedness and equipment grant programs	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	407,863	348,855	721,561	700,050
4 Other Expenditures	629,946	140,907	818,453	753,848
5 Capital Outlay	13,307,709	1,000	4,660,702	4,656,202
7 Operating Transfers	483,391	679,099	719,588	604,445
Total	14,828,909	1,169,861	6,920,304	6,714,545

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	11,526,058	0	5,621,128	5,515,109
40 Miscellaneous	2,135	13,856	10,000	10,000
50 Transfers - In	330,707	516,412	569,588	454,445
Total	11,858,900	530,268	6,200,716	5,979,554

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	9.00	10.00	11.00	10.00
New Positions	1.00	0.00	1.00	1.00

Departmental Comments:

The Homeland Security Department officially merged with EMA in August 2005 and all responsibilities of that department were assigned to EMA.

Currently EMA is administering five grants, with additional grants anticipated. Several of these grants span several years. EMA is responsible for assisting jurisdictions with EOPs and Weapons of Mass Destruction Annexes, as well as training for local jurisdiction staff.

EMA is responsible for coordinating a 12 county regional planning effort for homeland security needs and planning on a regional basis.

EMA plans to implement a National Incident Management System (NIMS) compliance program and volunteer coordination program. This might include a NIMS program manager and NIMS compliance officer to administer/facilitate mandatory NIMS training for Hamilton County and its local jurisdictions, if grant funding for these positions is found.

Budget Office Analysis:

Grant revenue is decreasing in 2007, and is expected to continue to decline. A general fund subsidy is provided to maintain adequate fund balance. The county will explore alternative funding mechanisms in 2007 to reduce and/or eliminate general fund support.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

An Emergency Operations Plan (EOP) was adopted in 2006.

Emergency Management

Program: HAZMAT / LEPC - 3302

Mandated By: ORC 3750

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This division of EMA is responsible for integrated, countywide hazardous material emergency management including mitigation, preparedness, response, and recovery activities. The Greater Cincinnati HazMat Unit (GCHMU) is contracted to provide response for any county incidents involving hazardous materials.	There has been a greater focus on facility planning, site security, and susceptibility to weapons of mass destruction. The Local Emergency Planning Committee (LEPC) distributed chemical awareness and site security information. This division of EMA is responsible for public education related to the usage of sirens for chemical emergencies, etc. They ensure county jurisdictions have and exercise a coordinated HMERP (hazardous materials emergency response plan).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Public education for usage of sirens for chemical emergencies				
Demand: Educate the public of usage of sirens for chemical emerg.	1	1	1	1
Workload: Public education campaigns to be conducted	1	1	1	1
Efficiency: Time to prepare and disburse public education info (hours)	200	200	200	200
Effect./Outcome: % of public education information prepared and disbursed	100%	100%	100%	100%
Objective: To ensure coordinated jurisdictional hazardous materials planning and response				
Demand: LEPC county-wide HMERP to be revised, exercised	1	1	1	1
Workload: LEPC countywide HMERP revised, coord., and exercised	1	1	1	1
Efficiency: Time to revise, coord., and exercise LEPC county-wide HMERP (hours)	1,200	1,200	1,200	1,200
Effect./Outcome: % of LEPC county-wide HMERP revised, coordinated, and exercised	100%	100%	100%	100%
Objective: To ensure county-wide hazardous materials response by the Greater Cincinnati HazMat Unit (GCHMU)				
Demand: GCHMU hazmat incident responses, train, monitored	35	35	35	35
Workload: #of incident responses and training sessions monitored	35	35	35	35
Efficiency: Time to monitor hazmat incident response and training (hours)	175	175	175	175
Effect./Outcome: % of incident response and training sessions monitored	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	16	20	0	0
4 Other Expenditures	150,000	150,000	150,000	150,000
Total	150,016	150,020	150,000	150,000

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers - In	152,684	152,687	150,000	150,000
Total	152,684	152,687	150,000	150,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
Contractual services are being used to revise LEPC countywide Hazardous Materials Emergency Response Plan (HMERP).

Budget Office Analysis:
Contractual fees are paid to GCHMU on a per capita basis. Future costs should decrease due to county population decline.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Hero

James Levine (1943-) performed with the Cincinnati Orchestra at age 10 and has conducted New York's Metropolitan Opera since 1973.

Prosecutor

Program: Civil - 3102

Mandated By: Ohio Revised Code (various sections)

Funding Source: General Fund, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The duties of the Civil Division of the Prosecutor's Office consist of, but are not limited to, the following: 1. Provide legal advice and representation to the Board of County Commissioners (BOCC), Board of Elections, and all other County Offices and Boards, public libraries, local school districts, and township offices. 2. For the Child Support Unit the Prosecutor's Family Law division handles felony non-support cases. 3. The Children's Services Unit provides legal services to all areas of the Hamilton Co. Dept. of Job and Family Services (JFS). 4. The Delinquent Real Estate Unit assists in the collection of delinquent taxes, handles property forfeitures, and assists with property acquisitions.	The Case Docket Management System continues to provide efficient notification of scheduling and response deadlines. The Federal Electronic Filing System for the U.S. District Court proceedings is used extensively by the Civil and Appellate divisions. The Civil Division continues to handle or oversee thousands of lawsuits every year, assists with the collection of millions in delinquent taxes, and handles the legal needs of all boards and offices. The Civil Division implemented the use of two new document management system programs called Summation and Sanctions. These programs provide state of the art organizational and retrieval techniques which have assisted the staff tremendously, as evidenced by the fact that over 100 cases have been dismissed in favor of the County between January 2006 to the present. Some of the special cases to be recognized include: CNF Financial Corp. v. Honorable Norbert Nadel; Kristen Nicole Dever v. Hamilton County Dept. of Human Services; Duke Realty v. Hamilton County Auditor. The Office continued to assign an Assistant Prosecuting Attorney to attend all regular meetings of the BOCC and respond to routine requests for legal advice arising during meetings. This has provided the Board with quick responses to questions, and better communications between the Board and this office on day-to-day matters.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide formal opinions and letters of advice to County agencies.				
Demand: Opinions and letters requested.	107	102	105	105
Workload: Opinions and letters rendered.	107	102	105	105
Efficiency: Average time to complete each request.	Varies	Varies	Varies	Varies
Effect./Outcome: % of formal opinions and letters rendered.	100%	100%	100%	100%
Objective: To foreclose on properties in compliance with ORC 5721.18.				
Demand: Referrals of foreclosure to be handled.	3,300	3,700	3,700	3,700
Workload: Referrals of foreclosure handled.	3,300	3,700	3,700	3,700
Efficiency: Average time to complete each case.	Varies	Varies	Varies	Varies
Effect./Outcome: % of properties foreclosed under statute.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To process 100% of all litigation, including but not limited to, various courts' litigation items, delinquent tax collections, etc.				
Demand: Litigation items to be processed.	700	710	710	710
Workload: Litigation items processed.	700	710	710	710
Efficiency: Average time to process litigation item.	Varies	Varies	Varies	Varies
Effect./Outcome: % of litigation items processed.	100%	100%	100%	100%
Objective: To process 100% of all transactional items, including but not limited to contracts, leases, deeds, bankruptcies, bond forfeitures, etc				
Demand: Transactional items to be processed.	1,230	1,180	1,180	1,180
Workload: Transactional items processed.	1,230	1,180	1,180	1,180
Efficiency: Average time per transactional item.	Varies	Varies	Varies	Varies
Effect./Outcome: % of transactional items processed.	100%	100%	100%	100%
Objective: To provide legal services to our clients in property acquisition cases (excluding easements, given their volume and unpredictable nature).				
Demand: Property acquisitions to be serviced.	300	305	310	310
Workload: Property acquisitions serviced.	300	305	310	310
Efficiency: Cases per attorney.	300	305	310	310
Effect./Outcome: % of property acquisition cases receiving legal services.	100%	100%	100%	100%
Objective: To provide Child Support Enforcement Agency (CSEA) with representation in hearings required for Juvenile Court/Domestic Relations (CDR) paternity and support cases.				
Demand: Hearings held in Juv. Court/CDR to be represented.	33,200	33,500	0	0
Workload: Hearings held in Juv. Court/CDR represented.	33,200	33,500	0	0
Efficiency: Average time to complete each case.	Varies	Varies	n/a	n/a
Effect./Outcome: % of hearings provided with representation.	100%	100%	n/a	n/a

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	5,444,778	5,336,831	4,092,894	4,105,532
4 Other Expenditures	488,223	444,263	541,210	535,150
5 Capital Outlay	28,725	31,219	46,000	41,000
Total	5,961,726	5,812,313	4,680,104	4,681,682

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	167	0	0
5 Other Taxes	0	125	0	0
20 Charges for Service Fees	2,319,336	2,337,524	2,804,186	2,804,186
25 Fines and Forfeitures	0	0	0	0
35 Other Intergovernmental	2,339,856	2,018,545	11,000	286,000
40 Miscellaneous	16,634	14,375	15,000	15,000
45 Other Financing Sources	125	0	0	0
50 Transfers - In	0	0	0	0
Total	4,675,951	4,370,736	2,830,186	3,105,186

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	85.00	84.00	53.00	54.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

Matters related to riverfront development - and the stadiums in particular - continue to generate a significant amount of legal work. Although much of the construction work is now complete, contract disputes and project-related litigation still requires substantial resources and attention.

In addition to the formal written opinions listed in the chart, the office answers countless informal requests orally or in writing, and provides legal guidance to all county offices and agencies.

The division represents various boards and agencies on administrative matters, such as property assessment disputes involving the Board of Revision.

The division provides legal advice and representation on environmental matters to the County Board of Health, Environmental Services, and related agencies. The division assists with coordination among the agencies with overlapping interests.

The division assigned two attorneys on a full-time basis, and at times up to four additional attorneys, to represent the BOCC and the Department of Job and Family Services (JFS) in the various audits, investigations and public record requests arising in relation to use of certain federal and state funds by JFS. The work performed by the attorneys involved a comprehensive review of the JFS financial system as well as countless hours assisting JFS officials with responses to various inquiries. Attorneys were available to quickly respond to issues and circumstances at JFS, often with no prior notice. It is evident that as a result of this work, officials at JFS were well represented in a manner that allowed access to no less than two attorneys any time an issue arose.

Budget Office Analysis:

The Hamilton County Child Support Enforcement Division prosecutes those parents who fail to provide support for their children. This division seeks to locate and prosecute delinquent parents for contempt of court and to seek sanctions against them for this failure. In 2007, approximately 29 attorneys will relocate to JFS to handle Child Support cases.

The 2007 budget includes a new Senior Assistant Prosecuting Attorney II position. This position will be responsible for expediting delinquent real estate tax cases and foreclosures.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Prosecutor

Program: Criminal - 3101

Mandated By: Ohio Revised Code (various sections)

Funding Source: General Fund, Special Revenue Operating Fund, Special Revenue Calendar Grants, Special Revenue State Grants, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
The Criminal Division services the Court of Common Pleas, the Municipal Court, the Juvenile Court of Hamilton County, and the First District Court of Appeals. The number of cases handled and the complexity of the cases vary. In addition to prosecuting over 12,000 felonies per year, the Criminal Division also serves two full time Grand Juries, provides prosecutors to Drug Court, the Diversion and Private Complaint Programs, provides professional assistance to victims and witnesses of crime, and prosecutes Environmental, Child Support, and White Collar crime. The Prosecutor's Office staffs courtrooms for fifteen judges, two visiting judges, and two magistrates in the Court of Common Pleas; fourteen judges and six magistrates in the Municipal Court; three judges and 17 magistrates in Domestic Relation Court; two judges and sixteen magistrates in Juvenile Court. Seven assistant prosecutors and one supervisor draft felony briefs for appeal.	The criminal prosecution of major drug offenders in Hamilton County has resulted in the conviction of every defendant charged since the inception of the Major Drug Unit in 1999. For the past two years, approximately 98% of all these cases have been resolved by guilty pleas and agreed sentences of mandatory prison terms. In the three years preceding the formation of the Major Drug Unit, the average net yearly forfeiture receipts were approximately $190,000. Since 1999, that average net yearly figure has increased to above $400,000. These funds are used for drug prevention education programs, local match for Victims of Crime Act (VOCA) Grant, and various expenses related to law enforcement purposes. The Prosecutor's Office continued its Victim/Witness Protection Program designed to encourage testimony by eliminating the concerns of threats and intimidation by providing a safe haven for victims and witnesses. Continued Project Safe Neighborhood Grant (PSN), the goal of which is to deter crimes involving the use of firearms through prosecution using federal statutes. Continued program to track the residences of registered sex offenders to prevent them from living within restricted areas. The Appellate Division is successful in over 90% of all appeals.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To handle criminal appeals, expungements, insanity and competency cases, special writs, search warrants, computer crime cases, and parole letters.				
Demand: Number of appeals, expungements, etc. to handle	1,180	1,225	1,250	1,250
Workload: Number of appeals, expungements, etc. completed	1,180	1,225	1,250	1,250
Efficiency: Amount of time working on each appeal, expung., etc.	Varies	Varies	Varies	Varies
Effect./Outcome: % of appeals, expung., etc. completed	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To prepare all felony cases for trial and represent the State of Ohio on all felonies in all courtroom proceedings from pretrial through sentencing.				
Demand: Number of felony cases to prepare for trial/rep. State.	12,886	12,930	13,000	13,000
Workload: Number of felony cases prepared for trial/rep. State.	12,886	12,930	13,000	13,000
Efficiency: Amount of time preparing each felony case for trial.	Varies	Varies	Varies	Varies
Effect./Outcome: % felony cases prepared for trial/State of Ohio represented in courtroom proceedings.	100%	100%	100%	100%
Objective: To provide prosecutor representation in Juvenile Court for two judges, five trial dockets and 2020 Juvenile Detention Center on a daily basis - including trials for violent felonies.				
Demand: Approx. number of cases on 5 trial dockets to handle.	12,870	12,900	12,980	12,980
Workload: Approx. number of cases handled.	12,870	12,900	12,980	12,980
Efficiency: Approx. cases per attorney per day.	8-12	8-12	8-12	8-12
Effect./Outcome: % prosecutorial representation provided.	100%	100%	100%	100%
Objective: To administer prosecution of all misdemeanors in Hamilton County outside the City of Cincinnati, and arraignment of all felonies in Hamilton County.				
Demand: Number of criminal misdemeanors and felony arrgnmts. to handle/yr.	42,982	43,000	43,200	43,200
Workload: Number of criminal misdemeanors and felony arrgnmts. to handled/yr.	42,982	43,000	43,200	43,200
Efficiency: Average number of person hrs to handle each case.	2	2	2	2
Effect./Outcome: % of misdemeanor and felony prosecutions administered per year.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	8,079,243	8,314,777	9,186,620	8,870,857
4 Other Expenditures	413,882	470,150	381,790	382,508
5 Capital Outlay	40,985	62,100	94,800	53,800
Total	8,534,110	8,847,027	9,663,210	9,307,165

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
25 Fines and Forfeitures	0	0	0	0
30 Investments Interest	148	0	0	0
35 Other Intergovernmental	171,808	0	96,456	96,456
40 Miscellaneous	55,073	10,602	60,849	60,849
50 Transfers - In	0	0	0	0
Total	227,029	10,602	157,305	157,305

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	126.00	131.00	132.00	132.00
New Positions	5.00	0.00	0.00	0.00

Departmental Comments:

The number and complexity of criminal cases has been increasing. Trial preparation time has grown significantly due to factors involving witnesses, victims, defense attorneys, judges, and defendants. There has been an influx of Spanish speaking defendants, causing additional trial preparation and complications. Many defendants go through a number of attorneys before a case is concluded, and more are trying to represent themselves. Sentencing laws are changing frequently, adding to the complexity.

The number of violent offenses - homicides, armed robberies, felonious assaults - is on a record pace. Many of these crimes involve both defendants and victims with lengthy criminal histories, thereby making it difficult to resolve thru a plea and sending a larger percentage of cases to trial. Felony caseloads are at historical highs.

People are becoming more and more reluctant to testify as a witness for fear of physical retribution. Therefore our prosecutors spend increasingly more time securing witnesses. This involves researching new legal methods to force witnesses into court, court filings and appearances to secure court authorization to force witnesses into court, and time outside of the office working with police to locate and convince witnesses to appear.

Title 29 of the ORC conferred statutory rights upon victims and it is the prosecutor's duty to see that these rights are protected. As a result, more time is required of the prosecutor to ensure that victims and their families understand and have input in the proceedings.

Pre-trial preparation has increased significantly because judges and defense attorneys are demanding more discovery. Defense attorneys are filing many more motions, which require the prosecutors to file a written response to every motion, regardless of its merit. Prosecutors are in court longer because motions, pleas and sentencings take longer than ever before.

Sexual Predator hearings occur more frequently and require additional preparation. Felony DUI cases and Aggravated Vehicular Assault and Homicide cases have become more numerous and more difficult. Forfeiture proceedings have become a major consideration in many felony cases, and require significant paperwork.

The Intake Division presents over 12,000 felony cases per year to two full-time Grand Juries, and also administers the Victim/Witness Advocate Program and Diversion Program. Jury service has been reduced from three weeks to two weeks, resulting in more training and preparation time for staff.

The White Collar Crime Unit focuses on large scale, complex, document intensive theft and fraud offenses committed against governmental agencies, individuals, banks, estates, and corporations. This unit also prosecutes gambling violations and security fraud violations. The Corruption in Government component focuses on high profile criminal offenses committed by police officers, firefighters, public officials, and government employees.

The Municipal Division serves the highest volume court in the County and has the most contact with the community through the prosecution of misdemeanor traffic and criminal offenses, including domestic violence and driving under the influence of alcohol. Prosecutors from this division work at area night courts (3 nights per week) and Mental Health Court.

The Juvenile Division provides prosecutors on a daily basis in Juvenile Court to cover felony and misdemeanor cases on five trial dockets and an arraignment docket at the Detention Center, as well as representation on two judges' dockets for bindover cases, serious youth offender cases, dispositions, and certain adult charges.

The Appellate Division handles expungements; competency and insanity cases; mandamus and prohibition actions; and many miscellaneous post-conviction actions. The division also provides legal assistance to trial prosecutors and police departments, input on criminal legislative proposals, and speakers at legal education seminars.

Budget Office Analysis:

During 2006, the Prosecutor's office increased salaries for some mid-level attorneys in the Criminal Division. The total cost of these increases was $120,000. As a result of these increases, the Prosecutor has been able to retain experienced attorneys.

In 2007, the Prosecutor's office increased the number of hours investigators work from 35 hours to 40 hours. This increase is the result of the number of cases increasing and becoming more complicated.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Since the creation of the Major Drug Unit, every defendant charged with a major drug offense has been convicted.

Sheriff

Program: Administration - 3001

Mandated By: 311.07 ORC

Funding Source: General Fund, Special Revenue State Grants, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
The Sheriff's administrative division is responsible for management of budget and personnel functions, including union negotiations and arbitrations, federal regulation compliance, fiscal functions, and community relations. Professional standards and integrity issues are addressed on a department-wide basis by the internal affairs section. The technology section provides information technology direction, control, and support for more than 1,000 employees. Cyber-crime offenses are addressed by the investigative and forensic analysis units of the Regional Electronic and Computers Investigations Task Force (RECI). This section provides investigative and forensic electronic and computer analysis to law enforcement across the region.	Due to current economic conditions and lending practices, the number of deeds prepared by the fiscal section has increased over 36% in 2004 and 7% in 2005. The information systems section completed the transition to Windows XP in 2005, including enhancements to security protocols, and finalized development and installation of comprehensive disaster recovery system in the Sheriff's office. The RECI section processed over 200 computers and related equipment containing over five terabytes of data as evidence.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To investigate all internal affair matters accurately and completely.				
Demand: Internal investigations to conduct.	82	100	100	100
Workload: Internal investigations conducted.	82	100	100	100
Efficiency: Avg. case investigation in hours.	24	24	24	24
Effect./Outcome: % of internal investigations closed.	100%	100%	100%	100%
Objective: To reduce employee turnover rate to 6%.				
Demand: Number of personnel.	1,028	1,051.5	1,057	1,057
Workload: Number of personnel to attend to.	1,028	1,051.5	1,057	1,057
Efficiency: Number of personnel voluntarily separating service	84	100	90	90
Effect./Outcome: Turnover rate.	8.2%	9.5%	8.5%	8.5%
Objective: To maintain, upgrade, and install computers, software, printers, and other computer-related equipment in the Sheriff's Office as needed				
Demand: Computer workstations/printers to be maintained/upgraded	945	975	975	975
Workload: Maintenance/upgrading of computer hardware/software	1,518	2,100	2,000	2,000
Efficiency: Average maintenance/upgrading time in hours	10	12	12	12
Effect./Outcome: Percentage of workstations maintained/upgraded	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To conduct pre-employment truth verification tests				
Demand: Tests to be conducted	156	150	160	160
Workload: Tests conducted	156	150	160	160
Efficiency: Average test process in hours	1.5	1.5	1.5	1.5
Effect./Outcome: Percentage of tests conducted	100%	100%	100%	100%
Objective: To investigate Internet sexual predators.				
Demand: Arrest of violators	-	-	-	-
Workload: Number of cases assigned	13	16	18	18
Efficiency: Number of arrests effected	4	6	8	8
Effect./Outcome: Percent of violator convictions	100%	100%	100%	100%
Objective: To conduct computer forensic analysis and investigations				
Demand: Computers and electronic devices to be analyzed	194	220	225	225
Workload: Number of analyses, investigations assigned	73	105	110	110
Efficiency: Number of analyses, investigations completed	73	105	110	110
Effect./Outcome: Percentage of forensic staff time on analysis	90%	90%	90%	90%
Objective: To prepare foreclosure deeds within three weeks receipt of court entry.				
Demand: Number of foreclosure deeds to process	2,599	2,630	2,660	2,660
Workload: Number of foreclosure deeds processed	2,599	2,630	2,660	2,660
Efficiency: Time spent preparing foreclosure deeds	3,750	3,750	3,750	3,750
Effect./Outcome: % of foreclosure deed preparation within three weeks of receipt of court entry.	50%	60%	60%	60%
Objective: Develop/maintain computer programs, databases and other applications, including web-based applications.				
Demand: Requests for programs, databases, applications	77	80	75	75
Workload: Number of programs requested	126	130	130	130
Efficiency: Average time (in hours) in program development and/or modifications	225	240	240	240
Effect./Outcome: Percentage of program requests fulfilled*	85%*	60%*	60%*	60%*
Objective: To install, maintain, and upgrade network equipment and servers.				
Demand: Network equipment/servers to maintain/upgrade	102	110	110	110
Workload: Maintenance/upgrading of network equip and servers	200	225	225	225
Efficiency: Average maintenance/upgrading time (in hours)	9	14	14	14
Effect./Outcome: All servers and network equipment will be 99.9% operational (this is not a network availability objective, but a maintenance objective)*	100%*	100%*	100%*	100%*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To maintain a secure network and workstation environment.				
Demand: Computer network and computers to secure	861	900	900	900
Workload: Securing of computer network and computers	861	900	900	900
Efficiency: Average time spent securing computers, server, network (in hours)	6	8	8	8
Effect./Outcome: Virus-free and intrusion-free computer network (this is not a network availability measure, but a security measure).*	100%*	100%*	100%*	100%*

**** In 2007, an additional applications analyst and computer programmer analyst were requested.***

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,508,701	2,709,063	2,951,315	2,705,399
4 Other Expenditures	363,141	477,946	632,950	419,401
5 Capital Outlay	320,598	73,800	119,800	65,600
Total	3,192,440	3,260,809	3,704,065	3,190,400

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
15 Licenses	50	0	100	100
20 Charges for Service Fees	1,106,116	1,075,504	1,100,400	1,120,400
30 Investments Interest	150,507	290,000	200,000	200,000
35 Other Intergovernmental	11,208	4,072	1,000	1,000
40 Miscellaneous	148,768	73,916	63,500	108,000
50 Transfers - In	9,432	0	0	600,000
Total	1,426,081	1,443,492	1,365,000	2,029,500

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	37.00	37.00	39.00	37.00
New Positions	0.00	0.00	2.00	0.00

Departmental Comments:
The Sheriff's office is optimistic that employee turnover will decrease with the decreased waiting period for health care benefits and wage increases negotiated in the bargaining unit contracts.

The staff is continually challenged to meet the ever-increasing needs of computerization, property foreclosures, the Auditor's requirements for bill processing and payroll, and the handling of employee relations. The office has requested two new positions for this program: a computer programmer analyst and an applications analyst. Projections for 2007 are based on the approval of these positions. These positions were requested in 2005 and 2006, but were not approved. The office continues to struggle to meet the computer needs of all of its employees, ensuring the network is secure and safe from viruses and hackers.

Budget Office Analysis:
Neither of the two IT positions requested in 2007 has been funded, as the county is pursuing a system-wide assessment of information technology practices.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Sheriff

Program: Corrections - 3006

Mandated By: 311.07 ORC, Minimum Jail Standards 5120:1-8-03

Funding Source: General Fund, Tax Levies Operating Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
The Sheriff's corrections division provides security for inmates housed in four jail facilities with a total capacity of 2,270 beds. The section also provides and assists in the provision of alternatives to incarceration.	The corrections division is continuously improving operations to meet the increasing demand for jail space. The inmate population continues to grow, and the section continues to meet the demands placed upon it by this continual growth in the population and workload. In 2005, the corrections academy trained and graduated 62 new corrections officers. Also, 114 inmates received GED diplomas and 1,063 inmates participated in the education program. In 2006, the Sheriff's office took responsibility of the electronic monitoring unit from the Probation department and began housing inmates at the Butler County jail.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide an escape free environment.				
Demand: Number of inmate beds available (annually, not including Butler County).	829,280	829,280	829,280	829,280
Workload: Number of inmates housed (annually).	766,865	787,305	796,110	796,110
Efficiency: Number of escapes.	0	0	0	0
Effect./Outcome: Percent of escapes per inmates housed.	0%	0%	0%	0%
Objective: Be at least 1% under the operating budget each year.[1]				
Demand: Appropriated funds.	11,035,451	14,952,640	17,308,790	12,267,903
Workload: Actual spending.	10,703,965	14,663,608	17,135,702	12,145,224
Efficiency: Percentage under budget.	3.0%	1.9%	1%	1%
Effect./Outcome: Percent within goal	100%	100%	100%	100%
Objective: Generate at least $2,500,000 each year in revenue.[2]				
Demand: Number of inmate beds available.	829,280	829,280	829,280	829,280
Workload: Number of inmates housed.	766,865	787,305	796,110	796,110
Efficiency: Fees generated.	2,556,677	2,560,000	2,570,000	2,570,000
Effect./Outcome: Percent within goal.	100%	100%	100%	100%
Objective: Provide a safe environment for the inmates with no suicides in the facility.				
Demand: Number of inmate beds available.	829,280	829,280	829,280	829,280
Workload: Number of inmates housed.	766,865	787,305	796,110	796,110
Efficiency: Number of suicides.	0	1	0	0
Effect./Outcome: Percent of suicides per inmates housed.	0%	0%	0%	0%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Have a zero violent crime rate in the facility.				
Demand: Number of inmate beds available.	56,000	56,000	56,000	56,000
Workload: Number of inmates housed.	44,468	46,000	47,000	47,000
Efficiency: Number of violent crimes.	46	18	0	0
Effect./Outcome: Percent of violent crimes per inmates.	0.10%	.04%	0%	0%
Objective: To provide necessary medical, dental, and mental health services to the inmate population.				
Demand: Number of inmate beds available (annually)	56,000	56,000	56,000	56,000
Workload: Number of inmates housed (annually)	44,468	46,000	47,000	47,000
Efficiency: Number of inmates necessary to treat	44,468	46,000	47,000	47,000
Effect./Outcome: Percent treated	100%	100%	100%	100%
Objective: Safeguard victims of domestic violence through self-activated alert system and electronic monitoring of offender. (New program. Data to come.)				
Demand: # of victims that need to be safeguarded	n/a	n/a	n/a	n/a
Workload: # of victims safeguarded	n/a	n/a	n/a	n/a
Efficiency: % of victims safeguarded	n/a	n/a	n/a	n/a
Effect./Outcome: % of victims whose Temporary Protection Orders were not violated	n/a	n/a	n/a	n/a
Objective: Provide a cost effective alternative to incarceration through electronic monitoring of offenders. (New program. Data to come.)				
Demand: # of offenders eligible to be enrolled in program	n/a	n/a	n/a	n/a
Workload: # of offenders enrolled in the program	n/a	n/a	n/a	n/a
Efficiency: # of offenders who successfully complete the program	n/a	n/a	n/a	n/a
Effect./Outcome: Dollars saved with offender with electronic monitoring versus incarceration	n/a	n/a	n/a	n/a

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	27,751,585	29,837,404	33,881,017	31,835,341
4 Other Expenditures	10,532,338	15,206,043	16,973,539	12,095,612
5 Capital Outlay	180,591	300,400	343,368	180,408
Total	38,464,514	45,343,847	51,197,924	44,111,361

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	754,660	580,000	550,000	590,000
25 Fines and Forfeitures	114,456	110,000	100,000	115,000
30 Investments Interest	0	0	0	0
35 Other Intergovernmental	166,930	0	184,182	184,182
40 Miscellaneous	265,217	273,112	266,490	266,490
Total	1,301,263	963,112	1,100,672	1,155,672

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	600.00	616.00	615.00	614.00
New Positions	0.00	16.00	1.00	0.00

Departmental Comments:
The corrections division is continuously improving operations to provide a safe and secure environment. The resources of the corrections division continue to be stretched thin as it adapts to changing trends, including rising female populations and the increased workload of housing inmates in Butler County. As the corrections division adapts to these trends the amount of money that is needed is expected to grow.

[1] Objective data for expenditures does not include expenditures for personnel or grants reflected in the expenditure summary. 2006 estimated expenditures in the objective reflect unaudited 2006 expenditures. The expenditure summary reflects 2006 budget office projections.
[2] Objective data for revenues includes jail commissary revenue and telecom phone contracts is not reflected in the expenditure summary.

Budget Office Analysis:
Funding for contractual increases to food service and medical care for inmates, as well as the lease agreement on the Queensgate facility, make up substantial increases to the corrections budget in 2007. The county has also seen increases in the cost of maintaining the Justice Center as the facility ages (over 20 years old) and high population counts add stress to the plant.

The Sheriff's corrections division has also been an invaluable asset and partner during the county's evaluation of its criminal justice system and the subsequent recommendations for a comprehensive criminal justice and rehabilitation program.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Sheriff

Program: Court Services - 3002

Mandated By: 307.11

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Sheriff's court services division provides building security for the County Courthouse, 800 Broadway, 222 Central Parkway, 237 William Howard Taft and 230 E. Ninth Street. It provides courtroom security, prisoner transportation, and service of court process for the Court of Common Pleas, and operates the Sheriff's weekly auctions of foreclosed and tax-defaulted property.	Court and building security has been enhanced with new security devices, including a new security checkpoint and deputy station at the entrance to the Taft Center (230 E. Ninth) at the beginning of 2006. In 2005, the execution section handled over 2,600 sales of foreclosed and tax default property, an 8% increase over 2004. The process section served 70,000 common pleas writs, subpoenas, and summons on indictment, stalking and protection orders, and sex offender notices in 2005. Court process is stable and handled adequately under the current workload.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide safe and secure physical plant environment.				
Demand: Fixed posts required (8 hours each day)	22	25	25	25
Workload: Deputy time needed.	45,760	52,000	52,000	52,000
Efficiency: Deputy time available.	38,438	43,680	43,680	43,680
Effect./Outcome: Fixed post covered.	84%	84%	84%	84%
Objective: Timely and accurate service of court ordered property sales.				
Demand: Court ordered sheriff's sales.	2,614	2,616	2,616	2,616
Workload: Average four hours per sale.	10,456	10,464	10,464	10,464
Efficiency: Execution officer time available (in hrs)	3,480	3,480	3,480	3,480
Effect./Outcome: Sheriff's sales conducted timely.	33%	33%	33%	33%
Objective: Provide secure Common Pleas Court environment for inmates, public and staff.				
Demand: Courtrooms requiring security/prisoners	24/24,921	24/25,788	24/26,562	24/26,562
Workload: Two deputies needed (Average one hour each prisoner).	49,842	51,576	53,123	53,123
Efficiency: Deputy time available.	41,867	43,324	44,623	44,623
Effect./Outcome: Courtrooms covered.	84%	84%	84%	84%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide safe and secure prisoner transport.				
Demand: Prisoners transported to and extradited, in and out.	4,916/358	4,815/303	4,815/303	4,815/303
Workload: Four deputies in state/ three deputies out of state (eight hours/day)	8,320/10,024	8,320/8,484	8,320/8,484	8,320/8,484
Efficiency: Deputy time avail in and out of state	8,693/5,220	6,989/5,220	6,989/5,220	6,989/5,220
Effect./Outcome: Prisoners transported in and out of state.	84/53%	84/62%	84/62%	84/62%
Objective: Timely and accurate service of court process.				
Demand: Common Pleas court processes to be served.	59,081	55,452	55,452	55,452
Workload: Data entry by clerks/service time by deputy in hours	6,893/14,770	6,469/13,863	6,469/13,863	6,469/13,863
Efficiency: Clerical/deputy time available	5,220/12,407	5,220/11,645	5,220/11,645	5,220/11,645
Effect./Outcome: Common Pleas court process data entry/service.	76/85%	81/84%	81/84%	81/84%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	168,613	329,977	425,405	359,630
3 Personnel	5,126,854	5,762,972	6,276,050	5,852,640
5 Capital Outlay	34,429	47,500	332,000	5,000
7 Operating Transfers	0	0	0	0
Total	5,329,896	6,140,449	7,033,455	6,217,270

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
25 Fines and Forfeitures	4,470	0	0	0
30 Investments Interest	0	0	0	0
20 Charges for Service Fees	868,465	868,000	895,000	895,000
40 Miscellaneous	368,967	484,993	490,000	490,000
Total	1,241,902	1,352,993	1,385,000	1,385,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	74.00	78.00	81.00	80.00
New Positions	4.00	0.00	2.00	1.00

Departmental Comments:
Work productivity is a variable dependent upon the rest of the criminal justice system. On average the current staff is adequate; however, any change in the system impacts the workload. Property sales have increased dramatically and now require more field time to visit each property that further impacts on deputy available time.

Budget Office Analysis:
Administration continues to urge the Sheriff's office and the Clerk of Courts to centralize court process and security functions. Currently the Sheriff supports the Court of Common Pleas and the Clerks' bailiffs support the Municipal Court.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Sheriff

Program: Education - 3004

Mandated By: 311.07

Funding Source: General Fund, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The education and support services section of the Sheriff's road patrol division consists of 30 deputies who maintain seven support units within the section. Those sections include: traffic safety, crime prevention/drug abuse resistance education (DARE), annual "in-service" training and academies, firearm training and qualifications, vehicle maintenance, property inventory and control, and the supply and logistics office. Training is conducted by officers assigned to various patrol districts, in addition to their regular duties.	During 2005, the crime prevention and DARE units participated in 537 events and programs touching on various topics including: rape and robbery prevention, drug abuse, gun safety, neighborhood watch, workplace violence, child safety, and youth violence. The public's positive response to the programs offered by this section continues to keep them in great demand. The Sheriff's patrol academy graduated 43 certified peace officers in 2005.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To update law enforcement personnel on current procedures.				
Demand: Annual academy classes	2	2	2	2
Workload: Academy recruits graduated.	43	44	44	44
Efficiency: The number of officers re-qualified on firearms.	945	946	946	946
Effect./Outcome: Increase in crime.	3.0%	1.0%	1.0%	1.0%
Objective: To inform the general public of the importance of safety and security.				
Demand: Citizens attending crime prevention programs/events.	269,085	271,776	274,494	274,494
Workload: DARE program participating schools and graduates.	25/2,500	26/2,525	26/2,550	26/2,550
Efficiency: Number of programs presented.	537	542	547	547
Effect./Outcome: Increase in crime.	3.0%	1.0%	1.0%	1.0%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	40,000	75,000	75,000
5 Capital Outlay	0	0	0	0
3 Personnel	0	0	0	962,177
Total	0	40,000	75,000	1,037,177

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
25 Fines and Forfeitures	9,226	9,621	8,000	8,000
50 Transfers - In	0	0	0	0
Total	9,226	9,621	8,000	8,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
New Positions	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	13.00

Departmental Comments:

Sheriff's patrol division personnel completed over 4,700 hours of supplementary training in 2005. Much of this training was in specialized areas such as firearms policy development, arson and fire investigation, terrorism response, and armed confrontation preparation. In addition to the specialized training, every officer was required to complete the 35-hour in-service training program.

Budget Office Analysis:

The Sheriff supplements this budget with his forfeiture funds to provide public safety educational services to the citizens of Hamilton County, especially in support of the DARE program.

The FTEs for this program were reclassified from the enforcement program during the 2007 budget process.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

2,500 students graduated from the Sheriff's Drug Abuse Resistance Education (DARE) program in 2005.

Sheriff

Program: Enforcement - 3003

Mandated By: 311.07

Funding Source: General Fund, Special Revenue Calendar Grants, Special Revenue State Grants, Special Revenue Federal Grants, Internal Service, Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The main responsibility of the Hamilton County Sheriff's road patrol division is to preserve the public peace and protect the lives and property of all citizens in the unincorporated areas of Hamilton County. Patrol officers also have responsibilities with the hazardous devices unit, armored personnel carrier unit, marine patrol, and underwater search and recovery unit, as well as various areas outlined in the education program. The aviation section operates the Sheriff's two helicopters, assisting in arrests, surveillance and contracted details for outside agencies.	Throughout 2005, criminal activity increased at a rate of 3%. Actual offenses basically remained unchanged during the year. The increase in the crime rate may be attributed to the deteriorating conditions prevailing in downtown Cincinnati. The division launched a pilot patrol in the Cincinnati neighborhood of Over-the-Rhine in mid-2006 that is anticipated to continue through the first half of 2007. In 2005, the aviation section reached 11,600 accident-free flight hours including 464 arrest assists. The hazardous devices unit responded to 20 calls for assistance; and the underwater search and recovery unit participated in one victim recovery, three evidence recoveries, six vehicle recoveries, and four sonar operations.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To preserve the public peace in Hamilton County's political subdivisions.				
Demand: Annual patrol radio details dispatched.	118,996	120,186	121,388	121,388
Workload: Patrol division personnel.	225	228	228	228
Efficiency: Number of reports taken.	13,223	13,355	13,489	13,489
Effect./Outcome: Increase in crime.	3.0%	1.0%	1.0%	1.0%
Objective: To provide protection by furnishing law enforcement in the township areas.				
Demand: Total calls for police.	22,010	22,230	22,452	22,452
Workload: Hours of overtime worked.	26,711	26,978	27,248	27,248
Efficiency: Total miles driven during the year.	1,993,895	2,013,834	2,033,972	2,033,972
Effect./Outcome: Increase in crime.	3.0%	1.0%	1.0%	1.0%

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	6,182,921	6,101,236	7,207,640	6,595,241
5 Capital Outlay	4,819,951	1,117,970	743,250	450,900
7 Operating Transfers	50,652	32,000	95,000	665,000
3 Personnel	15,335,311	16,533,824	18,918,384	15,202,677
Total	26,388,835	23,785,030	26,964,274	22,913,818

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
15 Licenses	0	0	0	0
20 Charges for Service Fees	8,849,252	8,827,592	9,455,500	9,410,500
25 Fines and Forfeitures	2,480	250	1,000	1,000
35 Other Intergovernmental	2,122,363	0	140,000	160,000
40 Miscellaneous	48,579	17,894	7,400	7,400
45 Other Financing Sources	0	0	0	0
50 Transfers - In	41,221	0	0	50,000
1 Property Taxes	4,403	0	0	0
Total	11,068,298	8,845,736	9,603,900	9,628,900

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	188.00	210.00	207.00	193.00
New Positions	2.00	19.00	1.00	0.00

Departmental Comments:

The Hamilton County Sheriff's Patrol Division continues to update its defenses against criminal activity and the threat of a possible terrorist attack. Training and keeping current with the latest technological advances are being treated as a priority within the division.

Budget Office Analysis:

The patrol division is no longer providing patrol services for Harrison Township. Both Sycamore and Symmes townships have decreased requested Sheriff's patrols. Thirteen FTEs in this program were reclassified to the education program during the 2007 budget process.

The budget office has funded the Over-the-Rhine patrol pilot only through the first half of 2007 and decreased overtime funding for county campus patrols.

Sheriff

Program: Investigations - 3005

Mandated By: 311.07

Funding Source: General Fund, Special Revenue Calendar Grants

Program Description:	**Accomplishments:**
The primary responsibility of the Criminal Investigation Section (CIS) is to investigate crimes reported to the patrol division. CIS additionally assumes responsibility for special investigations in other jurisdictions as directed by the Sheriff and assists other local, state, and federal jurisdictions when requested. The detectives assigned to CIS have received and continue to receive specialized training in various areas of investigative techniques and evidence processing.	During the year 2005, detectives were assigned 3,776 cases for investigation. Of those cases assigned, 2,020 were closed with $2,683,327 recovered in stolen property. Also, during this period, 85 deaths were investigated. They were resolved in the following manner: eight were ruled homicides, 16 deaths were suicides, 56 were due to natural causes, five deaths were non-traffic related accidents. CIS also conducted 53 additional special investigations at the direction of the Sheriff. In the year 2005, the evidence processing squad processed a total of 1,569 cases. 1,078 of these were submitted by the Sheriff's office, and 491 were submitted by the 62 outside agencies that request assistance from our CIS. A total of 676 latent fingerprint matches were made, resulting in the identification of 312 suspects.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To investigate major crimes.				
Demand: Number of cases assigned.	3,776	3,814	3,852	3,852
Workload: CIS/Detective personnel.	31	32	32	32
Efficiency: Cases closed.	2,020	2,040	2,060	2,060
Effect./Outcome: Increase in crime.	3.0%	1.0%	1.0%	1.0%
Objective: To close cases through arrests.				
Demand: Cases involving fingerprinting/ fingerprint identification	1,569/676	1,585/683	1,601/690	1,601/690
Workload: Hours of overtime worked.	6,878	6,947	7,016	7,016
Efficiency: Total value of property recovered.	2,683,327	2,710,160	2,737,262	2,737,262
Effect./Outcome: Increase in crime.	3.0%	1.0%	1.0%	1.0%

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,476,640	2,543,464	2,964,725	2,737,119
4 Other Expenditures	99,141	93,271	195,900	117,689
5 Capital Outlay	72,016	53,460	94,500	27,400
Total	2,647,797	2,690,195	3,255,125	2,882,208

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	0	0	0	0
20 Charges for Service Fees	0	0	0	0
40 Miscellaneous	0	0	0	0
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	31.00	31.00	31.00	31.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The investigations section is part of the patrol division and is divided into five squads. These squads are the homicide/robbery/assault squad, the juvenile squad, the burglary squad, the theft/document squad, and the evidence processing squad.

All detectives assigned to the criminal investigation section have received specialized training in various areas of investigative techniques and processing. They use this training in investigating crimes, training other police agencies, and assisting other departments in crime scene process and investigations.

Budget Office Analysis:

The CIS section would benefit from an upgrade of the fingerprinting system funded by the CLEAR levy. The CLEAR Board of Advisors has recommended a new system will allow CIS to identify criminals by palm prints in addition to fingerprints.

Sheriff

Program: Organized Crime - 3009

Mandated By: 311.07

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Organized Crime Division (OCD) conducts investigations into drug trafficking, prostitution, gambling, and pornography. Additionally, OCD is responsible for the analysis of criminal intelligence in regards to drug trafficking organizations, gangs, and other criminal organizations, and is also responsible for management of the counter-terrorism intelligence program. Finally, OCD is assigned to manage the Regional Narcotics Unit (RENU), a drug trafficking investigations task force consisting of Cincinnati Police Division and Sheriff personnel.	In 2005, OCD arrested 137 drug traffickers and seized 4.8 pounds of heroin, 126 pounds of cocaine, and 1.5 tons of marijuana. 20% of defendants were major drug offenders according to Ohio statute or were prosecuted in federal courts. 95% of RENU prosecutions resulted in convictions. The special response team executed six high-risk search warrants and was activated on three occasions to apprehend subjects wanted for violent offenses. The special operations unit conducted an undercover investigation at the Mt. Airy Motel in Green Township that resulted in six drug trafficking and prostitution arrests including the motel manager. The property has since been sold to Green Township to provide park space at the location.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Suppression of drug trafficking activity through the tactic of seizure of drug trafficking derived assets.				
Demand: Identification and seizure of suspect assets.	-	-	-	-
Workload: Dollar value of trafficking derived assets seized.	2,448,275	2,500,000	2,500,000	2,500,000
Efficiency: -	-	-	-	-
Effect./Outcome: Disruption of drug trafficking activity, reducing illicit drug supply, and suppressing criminal activity.	-	-	-	-
Objective: Suppression of drug trafficking activity through the tactic of arresting those responsible for significant illegal drug distributions.				
Demand: Arrests of drug trafficking violators.	-	-	-	-
Workload: Number of drug trafficking arrestees.	137	150	150	150
Efficiency: Percent of violator convictions/incarcerations	95%/77%	95%/80%	95%/80%	95%/80%
Effect./Outcome: Suppression of drug trafficking and related criminal activity.	-	-	-	-

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Disruption of criminal organizations involved in prostitution, gambling and pornography.				
Demand: Arrests of violators.	-	-	-	-
Workload: Number of arrests for prostitution, gambling, pornography	0	10	10	10
Efficiency: Percent of convictions	-	95%/25%	95%/25%	95%/25%
Effect./Outcome: Suppression of prostitution, gambling, pornography, and related activity.	-	-	-	-
Objective: Provide assistance to the investigations of organized criminal activity and terrorism by other agencies				
Demand: Provide investigative assist and intelligence services	-	-	-	-
Workload: Number of incidents in which assistance was provided	82	100	100	100
Efficiency: -	-	-	-	-
Effect./Outcome: Increased effectiveness of investigations through the provision of Sheriff investigative and intelligence resources	-	-	-	-
Objective: To enhance the law enforcement/community partnership against criminal activity and terrorism, increasing the number of sources of information.				
Demand: Develop liaison with area business/community orgs	-	-	-	-
Workload: Number of groups/individuals contacted	12/181	15/200	15/200	15/200
Efficiency: -	-	-	-	-
Effect./Outcome: Enhanced relationship with business/community orgs, increased vigilance against criminal activity/terrorism	-	-	-	-
Objective: Suppression of drug trafficking activity through the tactic of seizure of illicit controlled substances.				
Demand: Seizures of controlled substances: heroin (grams)	-	-	-	-
Workload: Controlled substances seized: heroin (grams)	2,285	1,000	1,000	3,000
Efficiency: -	-	-	-	-
Effect./Outcome: Disrupt drug trafficking, reduce illicit drug supply, suppress criminal activity	-	-	-	-
Objective: Suppression of drug trafficking activity through the tactic of seizure of illicit controlled substances.				
Demand: Seizures of controlled substances: cocaine (in lbs.)	-	-	-	-
Workload: Controlled substances seized: cocaine (in lbs.)	127	150	150	150
Efficiency: -	-	-	-	-
Effect./Outcome: Disrupt drug trafficking, reduce illicit drug supply, suppress criminal activity	-	-	-	-

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Suppression of drug trafficking activity through the tactic of seizure of illicit controlled substances.				
Demand: Seizures of controlled substances: marijuana (in lbs)	-	-	-	-
Workload: Controlled substances seized: marijuana (in lbs.)	3,028	3,000	3,000	3,000
Efficiency: -	-	-	-	-
Effect./Outcome: Disrupt drug trafficking, reduce illicit drug supply, suppress criminal activity	-	-	-	-

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	2,085,764	2,042,346	2,211,220	2,091,380
4 Other Expenditures	188,765	191,957	251,100	219,015
5 Capital Outlay	37,606	120,000	108,700	20,000
Total	2,312,135	2,354,303	2,571,020	2,330,395

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	896	2,312	3,000	3,000
Total	896	2,312	3,000	3,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	23.00	23.00	23.00	23.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
Drug trafficking and other criminal organizations are motivated to be involved in criminal activity for financial profit. Generally, tactics employed to disrupt these criminal organizations have been successful when such tactics interfered with obtaining the profit or being able to benefit from it. Organized Crime Division/Regional Narcotics Unit enforcement tactics are based upon the seizure of illegal controlled substances (the products of drug distribution organizations), the seizure of drug trafficking derived, and other criminally derived assets, and the arrest, prosecution, conviction, and incarceration of those involved in criminal enterprise. Since it is not possible to determine the total number of criminal organizations in operation, the number of individuals involved in these organizations, the total amount of illegal drugs available or trafficked in the community, or the total profit derived thereby, it is not possible to determine with certainty, the percentage of these affected through law enforcement operations.

The effectiveness of organized criminal prevention is determined through a comparison of enforcement activity in several areas over time (years), the number of arrestees when compared to gross amounts of controlled substances and illegally derived assets seized, effectiveness in prosecution as determined by conviction and defendant incarceration rates, and a subjective determination of the relative availability of various controlled substances in the Greater Cincinnati area.

Budget Office Analysis:
The budget office has begun conversations with the Sheriff's office about improving performance measures. Addressing OCD's concerns about efficiently conveying key criminal data in measures will be part of that process.

Sheriff

Program: Warrant Executions - 3008

Mandated By: 307.11 ORC

Funding Source: General Fund, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
The Warrant Execution Division processes and executes warrants generated from Common Pleas, Domestic Relations, and Juvenile Court. The division also contracts with Job and Family Services to provided expedited service of warrants for delinquent child support.	A new computer database for warrants makes retrieval of information and analysis more efficient. The number of warrants executed continues to increase. In 2005 the division executed 12,854 fugitive warrants, an increase of 1% from 2004.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Arrest wanted fugitives on outstanding warrants.				
Demand: Number of warrants assigned to detectives.	8,719	8,655	8,655	8,655
Workload: Service time by detectives (in hours).	26,157	25,965	25,965	25,965
Efficiency: Detective time available	15,660	15,660	15,660	15,660
Effect./Outcome: Attempts at service.	60%	60%	60%	60%
Objective: Execute warrants on file.				
Demand: Warrants received.	13,583	13,338	13,338	13,338
Workload: Data processing (25 min per warrant, two clerks).	5,660	5,558	5,558	5,558
Efficiency: Clerical time available.	3,480	3,480	3,480	3,480
Effect./Outcome: Warrants processed.	62%	63%	63%	63%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	517,384	496,505	530,102	503,542
4 Other Expenditures	13,044	13,361	22,645	18,894
5 Capital Outlay	10,895	2,500	0	0
7 Operating Transfers	0	0	0	0
Total	541,323	512,366	552,747	522,436

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	534,092	545,000	530,000	545,000
30 Investments Interest	0	0	0	0
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
Total	534,092	545,000	530,000	545,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	7.00	7.00	7.00	7.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Service of new warrants continues to improve; however, there are still thousands of unserved warrants. Time and lack of manpower limits clearing the backlog. Warrant service is problematic due to wanted individuals avoiding arrest at all cost. Time needed to serve warrants continues to rise in direct proportion to time expended in the search for wanted subjects.

Budget Office Analysis:

The 2007 budget includes one new corporal to address the backlog of unserved felony warrants.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The warrants sections executed over 12,800 fugitive warrants in 2005.

Sheriff

Program: Warrant processing - 3007

Mandated By: 311.07 ORC

Funding Source: General Fund, Special Revenue Operating Fund, Internal Service

Program Description:	**Accomplishments:**
The Records Division creates and maintains computerized files of both public and confidential records generated by the contributors of information to this division. It provides a secure and sensitive area as a clearinghouse for all information released to criminal justice users and its systems generate and provide accurate, updated information to the FBI for crime statistics. Records also provides for collection of fingerprints, mug shot data, criminal history files, and confirmation and cancellation of traffic and criminal warrants or capiases as ordered by the court. The division fingerprints and photographs every individual brought into the Justice Center. The division oversees programs related to sex offender registration, the issuance and denial of applications processed for concealed carry licenses, and the issuance of identity theft passports.	The sex offender program by itself has increased in volume by 32% in 2005 and will continue to increase yearly as new offenders are sentenced. Additional staff added has helped to significantly ease the workload of this program. The number of warrants and capias increased by 12% while the number of recites increased by 20%. The crime index total increased by only 1% and number of criminal jackets processed increased by 2%, while the total number of background checks decreased by 1%. The number of concealed carry licenses while initially declining, has regained momentum and is expected to increase in 2006. The number of web checks done remained stagnant in 2005, however it increased in June of 2006 when the Ohio Bureau of Criminal Identification and Information began to accept only electronic prints.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To enter offense reports received from patrol into on-line computer system within 24 hours.				
Demand: Average number of reports to be entered into system daily.	85	81	81	81
Workload: Average number of reports actually entered into system daily.	71	67	67	67
Efficiency: Reports entered by each employee per hour	12	12	12	12
Effect./Outcome: Percentage of reports entered within 24 hours	84%	83%	83%	83%
Objective: To enter traffic citations received from Patrol, Colerain Twp, and State Highway Patrol into computer same day they are received.				
Demand: Average number of tickets to be entered weekly.	697	715	716	716
Workload: Average number of tickets actually entered weekly.	697	715	716	716
Efficiency: Tickets per employee per hour.	9	9	9	9
Effect./Outcome: Percentage of tickets entered same day received.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To process all auto accident reports received from patrol within four hours of receipt, making them accessible via the electronic document management system.				
Demand: Average number of reports to be copied and entered daily.	34	29	29	29
Workload: Average number of reports entered daily.	34	29	29	29
Efficiency: Reports per employee per hour.	12	12	12	12
Effect./Outcome: Percentage of reports completed same day as received from Patrol.	100%	100%	100%	100%
Objective: To enter into on-line computer system all warrants/capias received within 24 hours. Also maintain manual filing system to keep hard copy of documents.				
Demand: Warrants/capias to be processed/entered.	131,166	129,2950	125,700	125,700
Workload: Processing time (30 min per warrant, 13 staff -- turnover prevents all staff from warrant entry)	65,583	64,625	62,850	62,850
Efficiency: Staff time available	27,040 Hrs	27,040 Hrs	27,040 Hrs	27,040 Hrs
Effect./Outcome: Percent of documents processed within 24 hrs. of issuance by court	41%	42%	43%	43%
Objective: To maintain a sex offender registration database, inform police agencies and community about sex offenders who register, as mandated.				
Demand: Sex offenders to be processed for registration.	3,246	4,113	4,980	4,980
Workload: Time needed is two people, eight hrs, all three shifts	12,480 Hrs	12,480 Hrs	12,480 Hrs	12,480 Hrs
Efficiency: Actual staff available	4,160 Hrs	8,320 Hrs	8,320 Hrs	8,320 Hrs
Effect./Outcome: Percent of database maintained (mandated)	100%	100%	100%	100%
Objective: To process and forward fingerprints, update computer information, and forward cards to State and FBI.				
Demand: Average number of prints received daily.	172	229	231	231
Workload: Average number of prints actually done in 24-hour period.	172	229	231	231
Efficiency: Prints per employee per hour.	5	5	5	5
Effect./Outcome: Percentage of prints verified and processed	100%	100%	100%	100%
Objective: To perform record checks for the walk-in public and mailed requests, all within same day in which they are received.				
Demand: Average number of record checks to be done daily.	346	658	650	650
Workload: Average number of record checks actually done daily.	300	300	300	300
Efficiency: Record checks per employee per hour.	50	50	50	50
Effect./Outcome: Percentage of record checks done same day received.	87%	45%	46%	46%
Objective: To provide to the public, the service of fingerprinting upon request 24 hours a day, seven days a week.				
Demand: Number of fingerprints requested by the public.	14,828	17,418	17,760	17,760
Workload: Processing time per request (15 minutes)	3,707 Hrs	4,355 Hrs	4,440 Hrs	4,440 Hrs
Efficiency: Staff time available	1,560 Hrs	1,560 Hrs	1,560 Hrs	1,560 Hrs
Effect./Outcome: Percent of time that staff would be available to print on demand	42%	36%	35%	35%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide residents of Hamilton County with notification of sex offenders living within 1,000 ft of their residence as required by Ohio Revised Code.				
Demand: Average number of offenders that generate mailing.	320	364	380	380
Workload: Average number of mailings actually sent per week	27	50	54	54
Efficiency: Mailings per one employee per day	6	10	10	10
Effect./Outcome: Percentage of mailings sent out within the five days as required by ORC. Sexual Predators receive mailing at least four times per year, more if they move	100%	100%	100%	100%

Objective: To fingerprint and mug shot all persons processed into Justice Center (JC) within eight hours of admission. This will assist all law enforcement agencies.

Demand: Number of persons processed into JC	44,330	44,850	45,000	45,000
Workload: Processing time (20 minutes)	14,777 Hrs	14,950 Hrs	15,000 Hrs	15,000 Hrs
Efficiency: Staff available	18,720 Hrs	18,720 Hrs	18,720 Hrs	18,720 Hrs
Effect./Outcome: Percent of processing performed. (With additional workload from city sweeps the need for overtime has increased, to cover off days, vacation.)	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	3,061,696	3,230,190	3,473,640	3,360,128
4 Other Expenditures	347,564	1,042,532	1,111,560	1,075,534
5 Capital Outlay	15,719	7,000	11,000	4,000
7 Operating Transfers	599,749	0	0	0
Total	4,024,728	4,279,722	4,596,200	4,439,662

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
15 Licenses	44,319	48,414	40,000	40,000
20 Charges for Service Fees	341,522	387,000	350,000	350,000
35 Other Intergovernmental	0	30,280	32,000	32,000
40 Miscellaneous	1,394,748	2,270,000	2,272,705	2,292,702
50 Transfers - In	671,585	6,000	23,120	15,000
Total	2,452,174	2,741,694	2,717,825	2,729,702

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	66.00	68.00	68.00	68.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The responsibilities of this division have greatly increased in complexity over the years, as well as the dependency on this division for complete, accurate and timely response to general public, media, and other law enforcement agencies.

While the actual physical count of the work processed with the Records Division in 2005 saw little increase in volume, the complexity and scope of responsibility increased significantly. The amount of time spent performing intangible functions related to request, and dissemination of information is impossible to calculate. Requests for more detailed information, additional processing requirements, and access requirements for public records are constantly changed by state and federal laws.

Budget Office Analysis:

This division will soon benefit from a new mugshot system purchased with funding from the CLEAR levy.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The warrants section annually processes 130,000 warrants and capias.

Public Works

The Public Works function consists of departments providing infrastructure construction, repair and maintenance.

The office of the county **Engineer** is responsible for the maintenance, construction and repair of county roads, bridges, grade separations, retaining walls and road drainage facilities. Additionally, the Engineer's office prepares reports, studies preliminary investigations and makes recommendations concerning roads and other facilities.

The Engineer writes plans, bid specifications and estimates prior to any public bidding on any road or bridge work. Finally, the Engineer's office assembles tax maps for the Auditor's office.

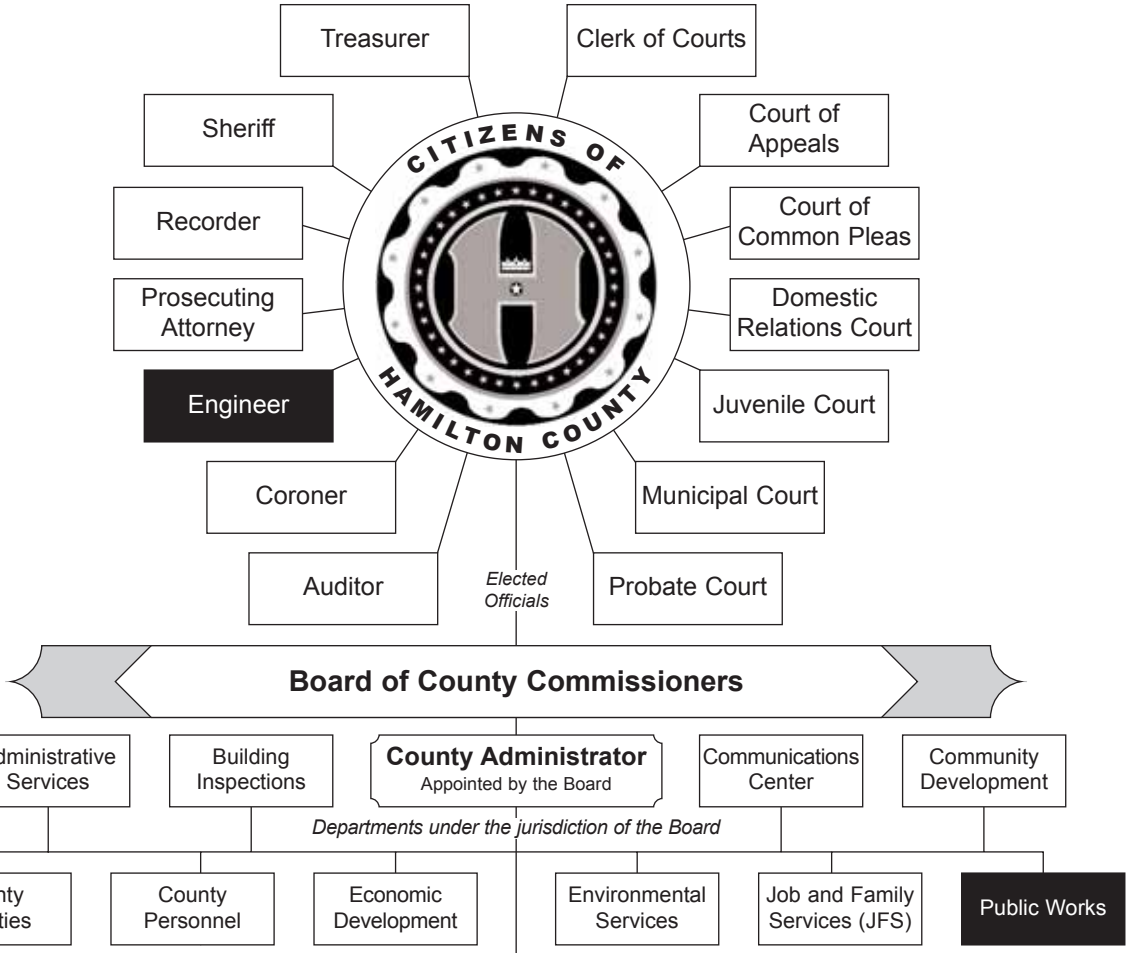
The **Metropolitan Sewer District** of Greater Cincinnati (MSD), created in 1968, is owned, governed and financed by the county. Its operation is handled by the City of Cincinnati under agreement with the county. Operation is substantially countywide.

The **Public Works** department provides a variety of services to the unincorporated areas of the county. It has three major areas of responsibility: 1) capital improvements; 2) storm water control and maintenance; and 3) water line construction and fire hydrant maintenance. The department oversees all county capital improvement projects, such as the construction of new buildings. It is also involved in reviewing the demolition of county buildings. Public Works is responsible for reviews and inspections of storm water systems for subdivisions, business

A portion of the county's fleet of dump trucks.

and commercial developments. A geotechnical engineer will review reports, if necessary. Public Works also maintains a county-owned storm sewer system throughout the unincorporated portions of the county. The department reviews and monitors construction in the flood plain and flood fringe areas of the unincorporated areas. The department handles the legislation for water line petitions, prepares construction documents, awards construction contracts and monitors construction projects. It also handles the construction of an entire water system in western Hamilton County. The department's field crews perform fire hydrant maintenance within the unincorporated areas of the county. Additionally, numerous minor functions such as snow removal and grass cutting on county owned properties are also performed by Public Works.

Hamilton County, Ohio
Public Works



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Public Works

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
County Engineer	34,716,681	36,622,155	37,143,917	35,006,822
Metropolitan Sewer District	141,977,653	154,440,639	174,945,133	174,945,133
Public Works	3,078,839	2,869,377	3,537,905	2,959,703
Total	**179,773,173**	**193,932,171**	**215,626,955**	**212,911,657**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
County Engineer	28,345,110	28,115,243	27,786,278	27,786,278
Metropolitan Sewer District	160,405,000	169,948,000	165,071,000	176,607,000
Public Works	1,373,969	1,127,273	2,217,709	2,144,500
Total	**190,124,079**	**199,190,516**	**195,074,987**	**206,537,778**

FTEs

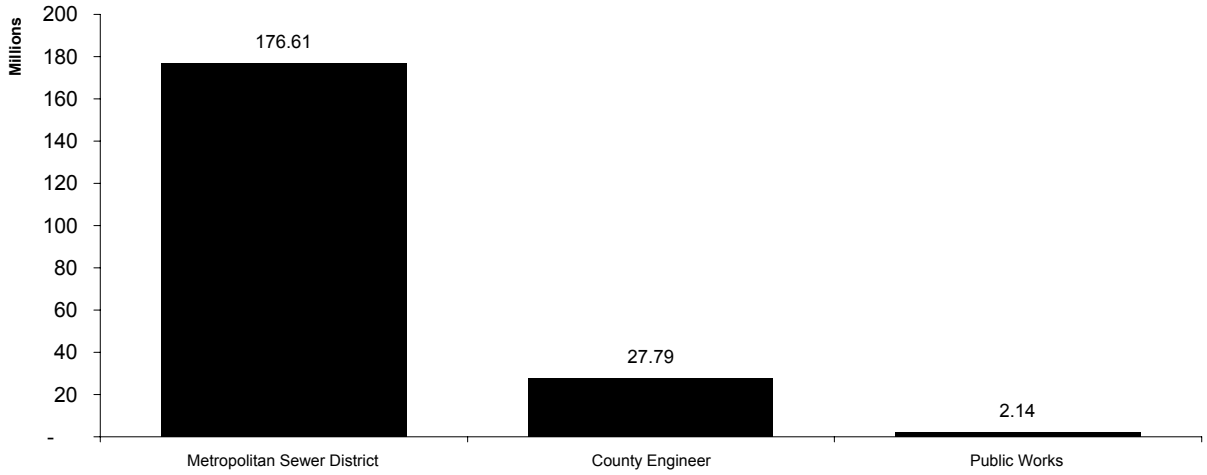
Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
County Engineer	198.00	197.99	197.99	197.99
Metropolitan Sewer District *	-	-	-	-
Public Works	37.31	33.66	33.66	33.66
Total	**235.31**	**231.65**	**231.65**	**231.65**

* The Metropolitan Sewer District is operated by the City of Cincinnati. Its FTEs are city employees.

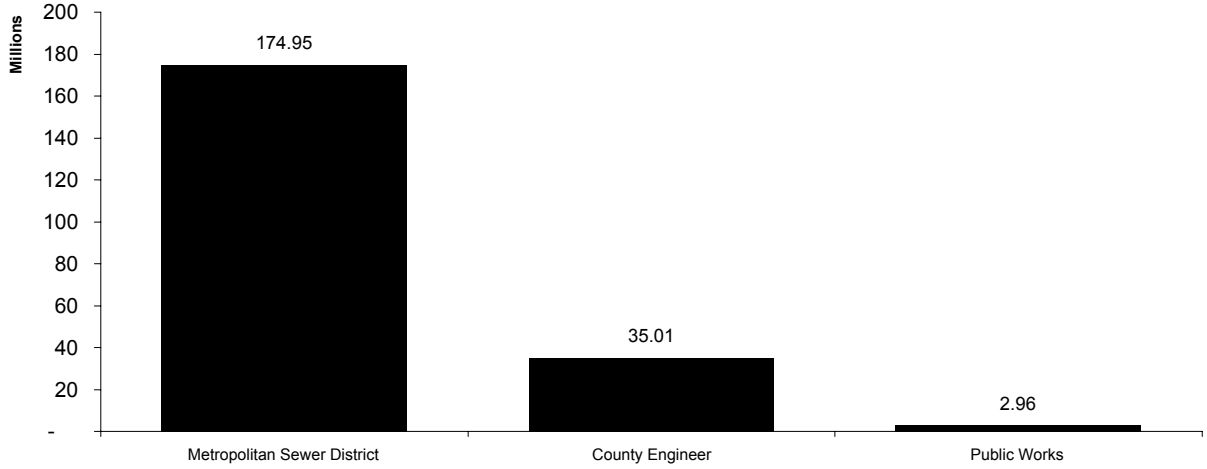
Public Works

2007 Budget Summary by Department

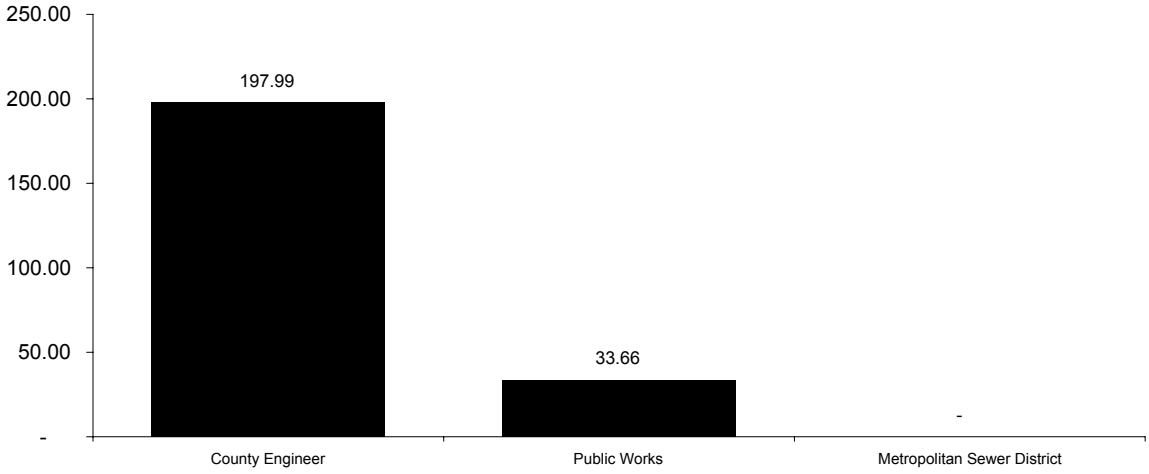
Revenue



Expenditures



Employees



County Engineer

Program: Administration - 5001

Mandated By: O.R.C. 4504.02, 4504.15, 4504.16, 5735.23, 5735.27

Funding Source: Special Revenue Operating Fund, General Fund, Special Revenue Federal Grants

Program Description:	**Accomplishments:**
The goal of the Engineer is to serve the citizens of this county and provide the best roadway infrastructure system possible. This department is always proud to participate with other governmental agencies in the service of the traveling public. Cooperation is the key component in providing a stellar capital improvement program. Leveraging the county Roads and Bridges fund with other state, federal, township, municipal and private funding makes expanded capital improvement programs possible. Pooling the available funding sources continues to generate a construction program that is approximately four times as large as the funding provided from the County Engineer's Roads and Bridges fund alone.	2006 CONSTRUCTION PROJECTS: Guardrail Program Resurfacing Programs on Various Roadways in Hamilton County Annual Sidewalk Program Slide correction on Pedretti at Sheits Storm Sewers on Compton Rd. Extension of Blue Rock Rd. BRIDGES: Oxford Bowstring Arch Bridge New Haven Rd. B-0407 Sekitan Rd. ADD-0032 Jonrose B-0021 Seven Gables B-0007 Zion Hill B-0097 Bridges on Ronald Reagan Highway Demolition of Old Blue Rock Rd. Bridge

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Widening, rehabilitation, drainage improvement, intersection improvements of roadways (actuals include emergency repairs)				
Demand: Roads designed/ready for construction/repair	18	12	6	6
Workload: Roads to be constructed/repaired	8	9	6	6
Efficiency: Roads constructed	9	7	6	6
Effect./Outcome: Percentage of roads completed in current year	50%	58%	100%	100%
Objective: Replacement, rehabilitation of Bridges (actual numbers include prior year completed in current year, estimated numbers include PY and anticipated work				
Demand: Bridges designed/ready for construction or repair	5	8	6	6
Workload: Bridges under construction or repaired	8	7	6	6
Efficiency: Bridges designed, constructed, repaired	5	6	6	6
Effect./Outcome: Percentage of bridges completed in current year	63%	80%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved

Objective: Maintenance by county forces includes repair of roads, snow and ice removal, clean up debris, traffic signal maintenance and public service responses.

Demand: Roadway Miles to be maintained	504	504	504	504
Workload: Traffic Signals to be monitored	154	154	154	154
Efficiency: Days available to respond to demand.	365	365	365	365
Effect./Outcome: Maintenance of Roads, Traffic Signals and responding to public needs is an ongoing process. We strive for:	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	10,516,908	10,984,940	12,635,792	12,512,327
4 Other Expenditures	5,772,643	5,796,888	6,165,726	6,288,084
5 Capital Outlay	13,126,145	5,169,774	14,064,100	11,928,110
7 Operating Transfers	0	122,092	0	0
Total	29,415,696	22,073,694	32,865,618	30,728,521

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	10,626	10,845	10,500	10,500
5 Other Taxes	18,514,822	19,294,580	19,660,000	19,660,000
20 Charges for Service Fees	399,166	371,469	401,900	401,900
25 Fines and Forfeitures	403,565	423,572	407,000	407,000
30 Investments Interest	464,167	302,693	254,000	254,000
35 Other Intergovernmental	792,974	1,453,701	1,220,000	1,220,000
40 Miscellaneous	1,834,966	1,177,691	1,460,000	1,460,000
45 Other Financing Sources	2,541,901	29,948	40,000	40,000
50 Transfers - In	150,798	5	0	0
Total	25,112,985	23,064,504	23,453,400	23,453,400

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	198.00	198.00	198.00	198.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
2007 Roadway Construction Projections:
Resurfacing (Exclusive of Maintenance), Culvert Program, Guardrail Program DEPENDING ON AVAILABILITY OF FUNDS:
Hamilton Av
Apple Hill Rd
Winton (North Bend to North Hill)
Loveland @ SR 126
2007 Bridge Projections:
Annual Bridge Maintenance DEPENDING ON AVAILABILITY OF FUNDS: Miles, Eight Mile, Day, Forest, Blue Rock, Shadybrook and Slide Corrections: Roebling, Forfeit Run, and Sheits

Budget Office Analysis:
Expenditures in this fund have exceeded revenues for the past several years. The department will need to closely monitor expenditures in the coming years to maintain a sufficient fund balance.

County Engineer

Program: Hamilton County Storm Water District - 5012

Mandated By: ORC 315.14 and 6117.01(C)

Funding Source: Special Revenue Operating Fund, Non Entity

Program Description:	**Accomplishments:**
The U.S. Environmental Protection Agency established rules and regulations to require implementation of the National Pollutant Discharge Elimination System (NPDES) Phase II Storm Water Permit program by March 10, 2003. The BOCC has established the Hamilton County Storm Water District (HCSWD) in response to the NPDES Permit Program. The BOCC appointed the Engineer to administer the day to day operations of the District	Established storm water service fee based on impervious (hard surface) area for all properties in member jurisdictions. Through District partnerships with existing County and municipal departments, the storm water service fee for an NPDES storm water quality District is the lowest in the region. Began collections of storm water service fees via tax bills, through cooperation with the County Auditor. The District has negotiated contract with the General Health District, which has conducted outfall location and mapping of more than two-thirds of the County or approximately 3400 outfalls through 2006. Established agreement with the Soil and Water Conservation District to conduct public outreach and education initiatives for the District. Submitted annual compliance report to the Ohio EPA.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Acquire participants to the District				
Demand: Number of agencies within HCSWD	44	42	42	42
Workload: Hours needed to accomplish educating agencies	5,000	5,000	5,000	5,000
Efficiency: Number of agencies fully participating	44	42	42	42
Effect./Outcome: Percentage of agencies participating	100%	95%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	202,314	1,831,448	1,968,300	1,968,300
Total	202,314	1,831,448	1,968,300	1,968,300

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	227,718	3,522,485	2,074,938	2,074,938
Total	227,718	3,522,485	2,074,938	2,074,938

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
The District offers three levels of service to participating co-permitting Jurisdictions. Jurisdictions have the option to pay the District bill via their property owners' tax bills or by paying the District directly using alternate fund source.

Budget Office Analysis:

The HCSWD Oversight Board has advisory responsibilities only. All financial authority is under the Board of County Commissioners.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

42 county jurisdictions participate in the Hamilton County Stormwater District.

County Engineer

Program: Major Highway - County - 5006

Mandated By: 1964 Bond Issue-Cross County Highway

Funding Source: Special Revenue Operating Fund, Capital Project

Program Description:	**Accomplishments:**
When requested by the state, the Engineer provides engineering design, maintenance and repairs for Ronald Reagan Highway and related corridors in connection with construction projects and, if requested, pays a portion of construction costs.	The Major Highway County Fund may only be used on the Ronald Reagan Highway and its surrounding corridor. A portion of this roadway is under the jurisdiction of the county. Engineer maintenance crews regularly assess for any needs for improvements, maintenance, slide repairs needed or updates needed. A portion of the Blue Rock Road Extension, within the corridor of Ronald Reagan Highway, is currently under construction and partially funded through this program.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Engineer designs projects for Ronald Reagan Cross County Highway for construction by state				
Demand: Contracts to administer	1	1	1	1
Workload: Contracts completed	0	0	1	1
Efficiency: Transactions for contracts processed	2	4	3	3
Effect./Outcome: Percentage of project completed in given year	80%	80%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	2,500,000	10,000	10,000
Total	0	2,500,000	10,000	10,000

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
30 Investments Interest	83,633	56,983	59,000	59,000
40 Miscellaneous	10,851	6,000	8,940	8,940
Total	94,484	62,983	67,940	67,940

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
The continued improvement of Ronald Reagan Highway, and the corridor roadways connected, has provided a more efficient flow of traffic traveling between the eastern and western areas of Hamilton County.

Budget Office Analysis:
Funding for this operation result from interest generated by the 1964 Bond Issue for construction of the Ronald Reagan Cross County Highway, and from payments made by businesses which occupy land within the Highway corridor.
Expenditure requests are lower for 2007 because no major improvement projects are planned for the Highway.

County Engineer

Program: Permissive Auto Tax - Municipal - 5003

Mandated By: O.R.C. 4504.15, 4504.05

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**		
The department coordinates all requested municipal projects, prepares legislation to advise the Board of County Commissioners, and performs financial activities. Construction work is performed by the municipalities for the orderly and efficient flow of traffic within the municipalities of Hamilton County.	2006 PROGRAM		
	Cincinnati	Bridge Maintenance Program	$1,000,000.00
	Cincinnati	Rapid Run Rd	$50,000.00
	Cincinnati	River Rd Improvement	$475,000.00
	Deer Park	Galbraith Rd Improvement	$65,000.00
	Fairfax	Red Bank Rd Section (2A)	$300,000.00
	Reading	Galbraith Rd	$50,000.00
	Silverton	Plainfield Rd Improvement	$150,000.00
	Springdale	State Route 747	$183,800.00

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Municipality requesting funding for projects, actual projects paid out, estimated projects to be awarded.				
Demand: Projects (road and/or bridge) requested	42	50	50	50
Workload: Projects (road and/or bridge) recommended	14	8	10	10
Efficiency: Municipalities receiving monies current year.	12	8	10	10
Effect./Outcome: Completed projects (payment requested by Municipality within current year)	86%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	4,678,128	2,173,800	2,300,000	2,300,000
Total	4,678,128	2,173,800	2,300,000	2,300,000

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	2,058,718	2,230,441	2,150,000	2,150,000
30 Investments Interest	92,982	62,442	40,000	40,000
35 Other Intergovernmental	13,938	15,250	0	0
Total	2,165,638	2,308,133	2,190,000	2,190,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Municipalities submit applications for road and/or bridge repairs needed within the jurisdiction of the requesting municipality. These applications are reviewed and prioritized. After review, the County Engineer makes recommendations to the Board of County Commissioners based on road condition and need for financing. Construction projects are potentially ongoing for several years.
Staff time associated with this program is budgeted within 5001-Administration.

Budget Office Analysis:

The Engineer historically sees a demand of 50 projects that are requested by municipalities within Hamilton County annually. These projects are reviewed by the Engineer's Department and prioritized for award determination. Generally, less than half of the requests are actually recommended for implementation by the Engineer to the Board of County Commissioners. Funding for this program comes from the 1st Permissive $5.00 Motor Vehicle License fee.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hamilton County First

1905: Daniel Carter Beard founds the Sons of Daniel Boone.
In 1910 it becomes the first Boy Scout organization in America.

Metropolitan Sewer District

Program: Administration - 5701

Mandated By: Various ORC, OSHA

Funding Source: Enterprise

Program Description:	**Accomplishments:**
The responsibility of this division is to manage and administer the personnel, financial, safety, stores, and reproduction functions of the Metropolitan Sewer District. All MSD debt service payments are reflected in this division; in 2007, debt service amounts to 75% of the division budget. On January 1, 2004 the Division assumed the responsibility for the Water-in-Basement customer service program.	In 2006, the human resource section developed a standard operating procedures manual/job aids for all positions. The file resides on a shared file for access. Safety programs were updated, and an automated engineering design program is being considered for approval.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Coordinate/monitor departmental personnel rating system to assure all employees receive annual performance appraisal in accordance with City policy.				
Demand: Number of ratings to perform.	600	600	600	600
Workload: Number of ratings performed.	600	600	600	600
Efficiency: Time to process a rating.	0.5 hrs	0.5 hrs	0.5 hrs	0.5 hrs
Effect./Outcome: Percent of staff receiving rating.	100%	100%	100%	100%
Objective: Plan, schedule, and perform safety training for MSD personnel to assure compliance with federal, state, and local regulations.				
Demand: Training hours to provide	2,800	2,700	2,800	2,800
Workload: Training hours received	2,800	3,100	2,800	2,800
Efficiency: Total time spent to complete training	190	200	190	190
Effect./Outcome: Number of formal training hours per MSD employee	4.9	5.4	4.9	4.9
Objective: Provide monthly financial reports to MSD and outside agencies.				
Demand: Number of reports to be issued.	12	12	12	12
Workload: Monthly financial reports completed.	12	12	12	12
Efficiency: Time spent on monthly reports per month.	25 hrs	25 hrs	25 hrs	25 hrs
Effect./Outcome: Reports available to internal and external agencies with sufficient timeliness to provide meaningful input for decision-making.	100%	100%	100%	100%

Expenditures*	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	73,236,356	82,802,125	82,802,125
Total	0	73,236,356	82,802,125	82,802,125

Revenues*	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	162,240,000	163,221,000	174,757,000
30 Investments Interest	0	1,500,000	1,700,000	1,700,000
40 Miscellaneous	0	150,000	150,000	150,000
Total	0	163,890,000	165,071,000	176,607,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Division initiated several large initiatives in 2006. The focus in 2007 will continue to be on improving internal processes, i.e. labor reporting and invoice processing. Also, with the projected retirements in the next 3 to 5 years, the succession planning committee will be identifying key positions and processes to capture the critical knowledge that would be lost through those retirements.

Budget Office Analysis:

The District is planning a $107 million revenue bond issue mid-year resulting in increased debt service of $7.6 million. The budget contains an 8.6% rate increase as adopted in December, 2005 and affirmed in December, 2006.

* The Metropolitan Sewer District is not a part of the county accounting system. While the county presents MSD revenue and expenditures totals at the front of this section, it does not have access to the detailed data for prior years.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Metropolitan Sewer District

Program: Collection - 5704

Mandated By: ORC 100.00

Funding Source: Enterprise

Program Description:	**Accomplishments:**
The core objectives of the Wastewater Collection Division are to inspect, maintain, repair and rehabilitate the District's network of approximately 3,050 miles of combined and sanitary sewers and 200,000 building connections spread over 400 square miles in order to maximize the collection and conveyance of wastewater to the District's treatment facilities.	The Wastewater Collection Division has continued to meet all applicable terms of MSD's approved Federal Consent Decree in regard to Customer Service Requests and the implementation of its Preventive Maintenance work plans. Specific measurements of progress towards the Division's individual core objectives are outlined below.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Identify problems within the collection system in filling requests for service.				
Demand: Requests for service to be received.	8,000	9,000	7,000	7,000
Workload: Requests for service received/serviced.	5,807	5,000	7,000	7,000
Efficiency: Hours spent processing service requests - per request.	7.0	7.0	7.0	7.0
Effect./Outcome: % of problems identified.	100%	100%	100%	100%
Objective: Point repairs (approximately 6 feet per repair - primarily laterals to homes) to the collection system.				
Demand: Miles of sewer and lateral to be repaired (annual).	1.6	1.6	1.6	1.6
Workload: Miles of sewer and lateral repaired (annual).	0.75	1.8	1.6	1.6
Efficiency: Hours spent for sewers repaired (per repair).	100	64	80	80
Effect./Outcome: % of sewer repairs completed.	47%	113%	100%	100%
Objective: Through TVing, identify problems within the collection system and internally inspect sewers for condition (on-road preventive maintenance.)				
Demand: Miles of sewer to be inspected (annual).	229	229	229	229
Workload: Miles of sewer inspected (annual).	260.5	229	229	229
Efficiency: Hours spent televising sewer lines(per mile).	66	74	80	80
Effect./Outcome: % of planned miles of sewer inspected	114%	100%	100%	100%
Objective: Clean the collection system and provide on-road preventive maintenance.				
Demand: Miles of sewer to be cleaned, flushed or rodded (annual).	229	229	229	229
Workload: Miles of sewer cleaned, flushed or rodded (annual).	247	229	229	229
Efficiency: Hours spent for sewers cleaned, flushed, rodded - per mile.	71	82	85	85
Effect./Outcome: % of sewers cleaned, flushed, rodded	108%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To clean and service Combined Sewer Overflows (CSO's) structures.				
Demand: CSO's to be inspected and maintained (annual).	215	210	210	210
Workload: CSO's inspected and maintained (annual).	215	210	210	210
Efficiency: Hours spent for CSO's inspected and maintained - per CSO.	85	85	60	60
Effect./Outcome: % of CSO's inspected and maintained.	100%	100%	100%	100%
Objective: Through TVing, identify problems within the collection system and internally inspect sewers for condition (off-road preventive maintenance.)				
Demand: Miles of sewer to be inspected (annual).	61	61	61	61
Workload: Miles of sewer inspected (annual).	65.1	61	61	61
Efficiency: Hours spent televising sewer lines (per mile).	77	70	100	100
Effect./Outcome: % of planned miles of sewer inspected.	107%	100%	100%	100%
Objective: Clean the collection system and provide off-road preventive maintenance.				
Demand: Miles of sewer to be cleaned, flushed, or rodded (annual).	52	52	52	52
Workload: Miles of sewer cleaned, flushed, or rodded (annual).	61.4	52	52	52
Efficiency: Hours spent for sewers cleaned, flushed, rodded - per mile.	287	230	300	300
Effect./Outcome: % of sewers cleaned, flushed, rodded.	118%	100%	100%	100%
Objective: Rehab sewers internally.				
Demand: Miles of sewer to be rehabilitated	12	12	12	12
Workload: Miles of sewer rehabilitated	9.8	13	12	12
Efficiency: Hours spent for sewers repaired (per mile).	1,000	1,000	1,000	1,000
Effect./Outcome: % of sewer repairs completed	82%	108%	100%	100%

Expenditures*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	24,790,603	25,289,983	25,289,993
Total	0	24,790,603	25,289,983	25,289,993

Revenues*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

In 2007 Wastewater Collection plans to continue to meet all applicable terms of MSD's approved Federal Consent Decree with respect to Customer Service Requests and the implementation of its Preventive Maintenance work plans.

Objective #1: While the "2007 Request" fields have been populated for this metric, the Wastewater Collection Division (WWC) of MSD recommends modification of this performance measure for future annual reports. The parameter of "Requests for service to be received" is a somewhat arbitrary estimate of the anticipated number of service requests to be received based upon past history. Multiple external factors (chiefly precipitation patterns) will cause the actual number to fluctuate substantially on an annual basis. More meaningful metrics such as "Average service request response time" or "Percentage of Service Requests determined to be MSD's responsibility/Total Service Requests Received" would provide better measurements of Division performance in providing customer service and the overall effectiveness of its preventive maintenance efforts.

Objective #3: While the "2007 Request" fields have been populated for this metric, WWC recommends modification of this performance measure for future annual reports. The linear measurement of "Sewer and Lateral to be repaired" is a rather serious over-simplification of the Division's effort to manage the repair of sewer system defects identified through its 10-year preventive maintenance inspection cycle. With relatively constant resources available, the footage of pipe repaired in a given year will be greatly controlled by the depth and complexity of the individual repairs completed during the annual period. More meaningful metrics should be developed and implemented to demonstrate the Division's progress toward successful and responsible management of the prioritized backlog of identified, but unassigned repairs; as well as its efficiency in the performance of actual repairs.

Objective #5: Historic values of "hours spent for inspecting and maintaining CSO structures" have been based upon the staffing level to perform regular site inspections in accordance with MSD's CSO National Pollutant Discharge Elimination System (NPDES) permit. The reduced hours estimated in the efficiency/productivity measure for 2007 assume that MSD's initiative to use remote monitoring technology will be approved in a renegotiated NPDES permit with the Ohio Environmental Protection Agency. If approved, staff presently used in this capacity will be reallocated to other preventive maintenance objectives of the Division that have not been previously addressed.

Budget Office Analysis:

The department has limited increases in expense to no greater than 2% with certain exceptions. Fringe benefits have increased $4 million across all divisions. The City has been under funding its retirement system and substantial increases over the next few years are needed to fully fund. Other increases affecting the department include a $450,000 increase in billing and collecting costs and a $390,000 increase in municipal garage costs. There is an offset of $700,000 in the water in basement program consistent with projections.

* The Metropolitan Sewer District is not a part of the county accounting system. While the county presents MSD revenue and expenditures totals at the front of this section, it does not have access to the detailed data for prior years.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Metropolitan Sewer District

Program: Engineering - 5703

Mandated By: ORC 100.00, ORC 6117, Fed Clean Air and Water Act

Funding Source: Enterprise

Program Description:	**Accomplishments:**
This division's responsibility is to provide engineering design, planning and implementation of the District's Capital Improvement Program, stormwater management services, field engineering support services, reviews, records and mapping; administration of all regulatory and legally mandated requirements inclusive of ORC 153.64 for utility information; ORC 4101 and 4115 for prevailing wage; Executive Order 11246; relevant chapters of the Code of Federal Regulations; and city administrative regulations for EEO and minority business enterprise compliance.	The Division's accomplishments include filling many of the positions established in support of structural and process changes made earlier. Major highlights include adding three project managers and one planner, as well as filling almost every position in the Contracting Section with new people including the vacant (since Aug. 2004) contracting section head position. The Division is expecting again to encumber and expend approximately $60M in its Capital Improvement Plan (CIP). 2006 will see the completion of all Exhibit 3 Highly Active Overflow (HASSO) projects. Other accomplishments include the creation of the first CIP submitted under the 2006 Wet Weather Improvement Plan, meeting the increased demand for contract management and Stormwater Management Utility services, meeting the requirements of ORC 4115 and 4101 (prevailing wage) and small business enterprise (SBE) participation under the voluntary participation program for federal and state funded contracts. 2006 also saw the initial implementation of a more robust SBE program.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To timely and accurately complete surveys and field engineering support.				
Demand: Requests received.	410	444	450	450
Workload: Requests completed.	410	444	450	450
Efficiency: Time (hours) spent per request processing tasks.	16.1	14.1	14.0	14.0
Effect./Outcome: Projects completed in a timely manner.	100%	100%	100%	100%
Objective: Comply with federal, state and local regulations and mandates; provide timely inspections and verifications. (i.e. Utility protection, contract admin.)				
Demand: Project services requested. Inspections/Compliance	7,412	7,359	8,000	8,000
Workload: Project services rendered	7,412	7,359	8,000	8,000
Efficiency: Time(hrs) spent per request	7.9	7.5	7	7
Effect./Outcome: Project services Completed	100%	100%	100%	100%
Objective: Acquire easements for Capital Improvement Program and Assessment Program projects				
Demand: Ownership parcels submitted for easement acquisitions	204	146	150	150
Workload: Acquired easements for funded ownership parcels	101	71	135	135
Efficiency: Time(hrs per parcel) meeting demand	38	53	50	50
Effect./Outcome: Projects completed in a timely manner	49.5%	48.6%	90%	90%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide timely and accurate customer service (Service contacts/requests and sewer segments edited)				
Demand: Requests for service	43,567	53,633	55,000	55,000
Workload: Requests completed/serviced	43,567	53,633	55,000	55,000
Efficiency: Time (hrs) per request/service	0.35	0.35	0.35	0.35
Effect./Outcome: Requests/Services completed in a timely manner	100%	100%	100%	100%
Objective: Provide water in basement prevention (customer properties protected).				
Demand: Number of properties to be protected.	200	200	100	100
Workload: Number of properties protected.	236	201	100	100
Efficiency: Cost per property protected.	$33,200	$28,400	$33,000	$33,000
Effect./Outcome: Properties protected.	118%	100.5%	100%	100%
Objective: Provide Project Management delivery process.				
Demand: Projects in Capital Improvement Program	90	121	145	145
Workload: Active projects in Capital Improvement Program	90	121	145	145
Efficiency: Maintain Green Rating on Maintaining schedule (@90%)	68%	65%	90%	90%
Effect./Outcome: Percentage of projects completed with "green" rating.	61%	78%	130%	130%

Expenditures*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	10,395,883	11,593,017	11,593,017
Total	0	10,395,883	11,593,017	11,593,017

Revenues*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
In 2007, the Division will continue to hone processes and fill positions to flesh-out the structural changes made in 2005 and the continuation of staffing changes begun in 2006. We will have the benefit of recommended changes from our Program Management consultant who has reviewed our staffing and processes. The Division should implement a program management consultant contract (Phase II) working alongside the in-house staff to facilitate procedural recommendations for process improvement in anticipation of an approved Wet Weather Plan in 2007. Thus far, the District has not moved to temporary office spaces, but the possibility still exists for this in 2007. The Water in Basement Prevention Program (WIB PP) is going well and surprisingly, efficiencies are still being found to reduce the per unit price though there is an expectation that this will soon bottom out leaving the more challenging properties, and we will begin to see the unit price begin to go up. The Division continues to work with other city staff to improve the obtaining of temporary construction and permanent maintenance easements. Improvements have been made, but this remains a main area of interest when it comes to improving processes.

Budget Office Analysis:
The department has limited increases in expense to no greater than 2% with certain exceptions. Fringe benefits have increased $4 million across all divisions. The City has been under funding its retirement system and substantial increases over the next few years are needed to fully fund. Other increases affecting the department include a $450,000 increase in billing and collecting costs and a $390,000 increase in municipal garage costs.

Metropolitan Sewer District

Program: Industrial Waste - 5707

Mandated By: ORC 100.00.

Funding Source: Enterprise

Program Description:	**Accomplishments:**
This division administers the National Pretreatment Program, provides analytical, technical, and investigative support to MSD, other city, county, state, and federal agencies, administers the Surcharge Program for the department, and assists with the implementation and monitoring of the Auxiliary Meter Program.	The following are some of the major accomplishments in the program and activities of the Division of Industrial Waste (DIW) for 2006: 1) Settlement of an Enforcement Action resulting in recovery of 87% of estimated capital improvement plan costs; 2) Resolution of persistent gasoline odors in two areas of the County (Colerain Township and Corryville); 3) Four presentations to local/national groups by DIW personnel and co-authors of several papers; 4) No deficiencies identified during OEPA annual audit in Pretreatment Program; and 5) Completion of year one of Storm Water Illicit Discharge Detection and Elimination Activity.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To insure compliance with the Federal Clean Water Act through enforcement of MSD's Rules and Regulations (Permitting Process).				
Demand: Permits to be issued.	70	90	70	70
Workload: Permits issued.	93	90	70	70
Efficiency: Hours per inspection.	20	20	20	20
Effect./Outcome: % of permits issued.	133%	100%	100%	100%
Objective: To administer the Department's Surcharge Program.				
Demand: No. of locations to be sampled/year.	224	232	250	250
Workload: No. of locations sampled/year.	226	232	250	250
Efficiency: Days per event.	5	5	5	5
Effect./Outcome: % of locations sampled.	100%	100%	100%	100%
Objective: To assist with the implementation and monitoring of the department's Auxiliary Meter program (Application Review).				
Demand: No. applications to be reviewed/year.	58	45	60	60
Workload: No. applications to be reviewed/year.	58	45	60	60
Efficiency: Hours/review.	4	4	4	4
Effect./Outcome: % of applications reviewed.	100%	100%	100%	100%
Objective: To assist with the implementation and monitoring of the department's Auxiliary Meter program (Inspection/Monitoring Process).				
Demand: No. of locations to be inspected.	109	60	60	60
Workload: No. of locations inspected.	109	60	60	60
Efficiency: Hours/inspection (average).	4	4	4	4
Effect./Outcome: % of inspections conducted.	100%	100%	100%	100%
Objective: To insure compliance with the Federal Clean Water Act through enforcement of MSD's Rules and Regulations (Enforcement Activity).				
Demand: Enforcement actions to be taken.	300	600	400	400
Workload: Enforcement actions taken.	667	700	400	400
Efficiency: Hours per action.	6	6	6	6
Effect./Outcome: % of enforcement actions taken.	147%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To supply precise and accurate lab analyses for all programs as required.				
Demand: Number of analyses requested.	126,588	125,000	126,000	126,000
Workload: Number of lab analyses performed.	126,588	125,000	126,000	126,000
Efficiency: Hours of processing per lab analysis.	25	25	25	25
Effect./Outcome: % of analyses completed.	100%	100%	100%	100%
Objective: To perform all Industrial Waste monitoring in accordance with the pretreatment program.				
Demand: Sites to be sampled.	520	600	500	500
Workload: Sites sampled.	520	600	500	500
Efficiency: Hours per sample event	15	15	15	15
Effect./Outcome: % of sites sampled.	100%	100%	100%	100%
Objective: Insure compliance with the Federal Clean Water Act through enforcement of MSD's Rules and Regulations.				
Demand: Inspections to be conducted.	250	200	250	250
Workload: Inspections conducted.	269	200	250	250
Efficiency: Hours per inspection	15	15	15	15
Effect./Outcome: % of investigations completed.	116%	100%	100%	100%
Objective: To provide sampling, technical, and investigative expertise to MSD and other city and county agencies.				
Demand: Additional sampling/field invest. to be conducted.	562	600	600	600
Workload: Additional sampling/field invest. conducted.	562	600	600	600
Efficiency: Hours per investigation.	15	15	15	15
Effect./Outcome: % of investigations completed.	100%	100%	100%	100%

Expenditures*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	3,922,383	4,434,156	4,434,156
Total	0	3,922,383	4,434,156	4,434,156

Revenues*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
For the 2007 budget year, the following challenges have been identified because of increased requirements, technical, analytical, or investigative support needs, and/or regulatory changes: 1) Maintaining current level of service with the existing staffing levels; 2) Incorporating the Wet Weather Program into the Pretreatment Program; 3) Enforcing new regulations on softer targets (grease control, etc.); and 4) Updating MSD's Pretreatment Program.

Budget Office Analysis:
The department has limited increases in expense to no greater than 2% with certain exceptions. Fringe benefits have increased $4 million across all divisions. The City has been under funding its retirement system and substantial increases over the next few years are needed to fully fund. Other increases affecting the department include a $450,000 increase in billing and collecting costs and a $390,000 increase in municipal garage costs.

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Metropolitan Sewer District

Program: Office of Director - 5705

Mandated By: ORC 100.00,ORC 6117, Fed. Clean Air and Water Act

Funding Source: Enterprise

Program Description:	**Accomplishments:**
The Office of the Director oversees and directs all programs and operations of the Metropolitan Sewer District. This division is responsible for providing strategic direction for the divisions in order to carry out the department's mission under the policy direction of the Hamilton County Commissioners, in compliance with local, state and federal regulations and orders.	The division's accomplishments include obtaining public comment, completion, and submittal of the Wet Weather Improvement Plan (WWIP) in June 2006, in accordance with the Global Consent Degree. The second half of 2006 was dedicated to review, discussion, and negotiation of the WWIP, as well as planning for its implementation. Required reporting activities continue, and early consent decree projects such as supplemental environmental projects (SEP) are underway. Improvements in operational and procedural efficiencies continue to be a focus of this office.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Prepare reports for BOCC and City Council upon request.				
Demand: Request for reports.	200	20	20	20
Workload: Number of reports prepared.	200	20	20	20
Efficiency: Time (hours) per report prepared.	3	8	8	8
Effect./Outcome: Reports completed.	100%	100%	100%	100%
Objective: Obtain regulatory approval of the 2006 submittal of the WWIP				
Demand: Respond to gov't requests of data and modifications to plan	NA	NA	100	100
Workload: Responses provided.	NA	NA	100	100
Efficiency: Time (hours) spent per response.	NA	NA	16	16
Effect./Outcome: Reports submitted.	NA	NA	100%	100%
Objective: Improve operational and procedural efficiencies: procurement process				
Demand: Consent decree requirement for increased capital improvement plan (CIP) output	NA	NA	1	1
Workload: Process improvement project undertaken.	NA	NA	1	1
Efficiency: Time spent (hours) on planning work.	NA	NA	200	200
Effect./Outcome: Procurement procedure redefined and simplified.	NA	NA	100%	100%
Objective: To comply with Federal consent decree requirement for reporting.				
Demand: Quarterly reports as required by consent decree.	4	4	4	4
Workload: Quarterly reports submitted.	4	4	4	4
Efficiency: Hours spent per report.	150	150	150	150
Effect./Outcome: Reports submitted	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Prepare and present BOCC legislation in order to provide approval and funding for WWIP and Asset Management capital projects.				
Demand: Requests for legislation.	90	120	150	150
Workload: Requests completed/serviced.	90	120	150	150
Efficiency: Time (hours) per request/service.	3	3	3	3
Effect./Outcome: Services/Requests completed in a timely manner.	100%	100%	100%	100%

Expenditures*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	2,176,767	2,309,488	2,309,488
Total	0	2,176,767	2,309,488	2,309,488

Revenues*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
MSD is required under two consent decrees to reduce or eliminate sewer overflows into the environment through sewer overflows. The first, the Interim Partial Consent Decree, requires MSD to eventually eliminate sanitary sewer overflows (SSOs) within MSD's service area. The second, the Global Consent Decree, requires MSD to plan and implement controls of combined sewer overflows (CSOs), to complete the SSO correction plan, to address and resolve Water-In-Basement (WIB) problems, and to invest at least $5.3 million in local environmental enhancement projects. The integration of these components of the Global Consent Decree is completed and can be found in the Wet Weather Improvement Plan (WWIP), submitted to the Ohio and U.S. Environmental Protection Agencies in June 2006.

In 2007, the Office of the Director will oversee working with the regulatory agencies to obtain final approval of the WWIP, and will undertake the necessary work to begin implementation. The Director will continue to facilitate improvements to processes in order to achieve efficiencies to enable MSD to rise to the challenges of the WWIP.

Budget Office Analysis:
The budget includes an increase in fringe benefits of $4 million across all divisions over the 2006 budget. The City has been under funding its retirement system and substantial increases over the next few years are needed to fully fund.

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Metropolitan Sewer District

Program: Treatment - 5708

Mandated By: ORC 100.00.

Funding Source: Enterprise

Program Description:	**Accomplishments:**
The function of this division is to operate and maintain all wastewater treatment plants and pump or lift stations to comply with environmental and public health requirements. The division also operates and maintains the city flood protection facilities including the barrier dam.	Substantial progress was made to reorganize to a best practices reliability maintenance program throughout Treatment. Improved equipment reliability and operating procedures has resulted in a 40% reduction in natural gas usage at Mill Creek and Little Miami Wastewater Treatment Plants (WWTP). Strategically focused performance measures and goal system were implemented division-wide. MSD successfully piloted a program to incinerate bio-solids in Butler County with a potential revenue source of $300,000 and minimal additional cost to MSD. MSD continues to reduce Treatment staff (currently a 25% reduction of staff since 2000).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Reduce total National Pollutant Discharge Elimination System (NPDES) dry weather related permit violations.				
Demand: Reduce NPDES dry weather related permit excursions	20	15	15	15
Workload: Permit violations investigated.	20	15	15	15
Efficiency: Hours spent investigating permit violations (each).	1	1	1	1
Effect./Outcome: % annual reduction in violations.	35%	25%	16%	16%
Objective: Complete documented preventive maintenance work orders.				
Demand: Total number of documented preventive maintenance work orders	1,780	1,900	1,900	1,900
Workload: Total number of completed preventive maintenance work orders	1,300	1,900	1,900	1,900
Efficiency: Hours available for scheduled preventive maintenance	140,000	140,000	140,000	140,000
Effect./Outcome: Percent of completed preventive maintenance work orders	73%	90%	90%	90%

Expenditures*

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	46,283,010	48,516,364	48,516,364
Total	0	46,283,010	48,516,364	48,516,364

Revenues*	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Objective #1: Treatment has improved operating procedures and equipment reliability. Improved procedures and practices resulted in reduced permit excursions.

Objective #2: Treatment continues to implement a greater amount of preventative maintenance activities. In addition, it is reorganizing and training staff to implement best practices condition based maintenance to increase equipment reliability and extend the life of assets.

The Treatment division is reorganizing staff at Mill Creek and Central Services and continuing to reduce staff through attrition. It is reorganizing maintenance and continuing to implement Reliability Center Maintenance (RCM) practices. It will continue to implement Key Performance Indicators based on Balanced Scorecard method throughout and begin to implement Lean Six Sigma practices to reduce operating costs.

Budget Office Analysis:

The department has limited increases in expense to no greater than 2% with certain exceptions. Fringe benefits have increased $4 million across all divisions. The City has been under funding its retirement system and substantial increases over the next few years are needed to fully fund. Other increases affecting the department include a $450,000 increase in billing and collecting costs and a $390,000 increase in municipal garage costs. The addition of the SSO 700 treatment facility has increased costs $122,000.

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A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Public Works

Program: Capital Improvements - 1001

Mandated By: ORC Chapters 4115 and 4101

Funding Source: General Fund, Capital Project

Program Description:	**Accomplishments:**
The capital improvement division oversees renovations and modifications of existing county buildings, and construction of new facilities. Current capital projects, listed in the capital improvement plan (CIP), are not funded through the operating budget. The personnel costs for this division are reimbursed at project completion and/or debt financing.	Projects recently completed by the capital improvement division include the Regional Emergency Management Center that combined the City of Cincinnati and Hamilton County agencies into one location; and upgrades to mechanical system efficiency for Job and Family Services buildings and the Communications Center. Current projects include the MR/DD Support Center renovation (funded by the state of Ohio) and the Museum Center renovation (funded by the voter-approved levy).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To process capital project bills for payment in five days				
Demand: # of capital project bills to be processed for payment	413	278	300	300
Workload: # of bills processed	413	278	300	300
Efficiency: Time spent processing bill	1,370	1,387	2,329.6	2,329.6
Effect./Outcome: % of capital project bills processed within five days	97.8%	98.6%	100%	100%
Objective: To manage capital projects for building renovation and new construction				
Demand: # of projects and $ value (in millions)	9/$474.8M	11/$489.7M	13/$832.9M	13/$832.9M
Workload: # of projects managed and $ value (in millions)	9/$474.8M	11/$489.7M	13/$832.9M	13/$832.9M
Efficiency: Hrs. spent managing projects	2,936.0	2,729	6,656.0	6,656.0
Effect./Outcome: % of capital projects managed daily	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	3,659,324	4,910	3,355	0
7 Operating Transfers	0	0	0	0
3 Personnel	449,996	463,255	516,176	135,699
4 Other Expenditures	10,492	15,055	25,500	19,071
Total	4,119,812	483,220	545,031	154,770

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	0	0	8,240	8,000
45 Other Financing Sources	329,949	261,850	508,902	300,000
50 Transfers - In	598,563	2,422,341	0	0
1 Property Taxes	0	0	0	0
20 Charges for Service Fees	47,616	-7,595	0	0
Total	976,128	2,676,596	517,142	308,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	7.00	7.00	6.00	6.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The two major capital projects on the horizon for the Public Works department are The Banks riverfront development and the new county jail. Both projects will require Public Works involvement on the level of the recent stadium projects.

Recent capital projects in the objectives above include all approved and recommended projects in a given year's capital improvement plan. The bulk of the expenditures are represented by riverfront development projects, including Great American Ball Park, various public improvements and parking garages. The increase in project costs in 2007 represents the inclusion of the new jail in the plan.

2006 Estimate figures are the final totals for 2006.

Budget Office Analysis:

Capital improvement staff complete duties of vacant positions in other sections of the department when capital project activity wanes. The budget office de-funded one vacant position in this area due to the lack of capital projects.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Public Works

Program: Maintenance - 1002

Mandated By: ORC Title 61

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Public Works maintenance division repairs county-owned storm sewers in the unincorporated areas of Hamilton County, performs routine maintenance on Public Works cars, trucks and equipment, removes snow and cuts grass at county-owned facilities and performs numerous special projects as directed by the Board of County Commissioners. The division also resolves storm sewer issues for other jurisdictions within the county on a reimbursement basis.	Public Works responds to citizen complaints, especially after heavy storms, within 24 hours. During that time, the division determines whether or not a stormwater problem is a public or private responsibility. Many public stormwater problems are resolved upon inspection; and, in most cases, within one week. In 2006, the division provided an annual savings of 75% from contracted snow removal services at county-owned facilities as part of Project Gain.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Respond to all storm sewer complaints received by Maintenance Division within 24 hrs. from notification.				
Demand: # of storm sewer complaints	163	177	350	350
Workload: # of storm sewer complaints investigated	163	177	350	350
Efficiency: Hrs. spent resolving storm sewer complaints/maintenance	470	541	1,000	1,000
Effect./Outcome: % of storm sewer complaints responded to within 24 hrs.	100%	99.4%	100%	100%
Objective: Maintain departmental vehicles/equipment on a fleet maintenance schedule.				
Demand: # of Public Works vehicles/equipment	30	30	30	30
Workload: # of maintenance/repairs to vehicles/equipment	202	316	300	300
Efficiency: Hrs. spent maintaining vehicles/equipment	1,445	1,544	811.2	811.2
Effect./Outcome: % of vehicles/equipment maintained within maintenance schedule	100%	99.7%	100%	100%

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	49,187	93,760	76,517	72,841
5 Capital Outlay	25,209	27,005	25,997	14,115
3 Personnel	339,175	322,296	374,217	369,141
7 Operating Transfers	0	0	0	0
Total	413,571	443,061	476,731	456,097

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	2,519	3,328	1,000	1,500
45 Other Financing Sources	0	0	3,000	3,000
Total	2,519	3,328	4,000	4,500

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	7.00	7.00	7.00	7.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Environmental Protection Agency (EPA) regulations regarding quality control of stormwater are likely to increase the complexity of the solutions to stormwater complaints. Should EPA requirements increase expenditures to the department, the division will seek to recoup increases through increased fees.

2006 Estimate figures are final totals for 2006.

Budget Office Analysis:

Budget office reductions to the 2007 maintenance division request include line items for storm sewer maintenance and regular employee overtime. Both items have tracked well below requested levels in recent years.

Public Works

Program: Stormwater Management - 1003

Mandated By: ORC Title 61

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Public Works stormwater management division reviews storm drainage plans for new development; inspects construction of storm drainage systems; reviews building permits for compliance with federal emergency flood plain regulations; hears appeals on denied development plans; and maintains storm system and flood plain layers within the county geographic information system.	With the implementation of CAGIS and the PermitPlus computerized permitting system, more accurate data is available to ensure compliance with rules and regulations. Field inspectors use laptops to enter data when they are in the field, then download it into the permitting system. The record keeping is more accurate and more readily available. Due to the resignation of a flood plain design technician, other employees in addition to their regular duties have absorbed the job duties. The cut/fill section of stormwater management was transferred to the Soil and Water Conservation District in August 2005.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Hear variance appeals filed and render decision within 30 days.				
Demand: # of variance appeals filed	3	4	10	10
Workload: # of appeals processed	3	4	10	10
Efficiency: Hrs. to prepare, hear and render decision	26	35	268	268
Effect./Outcome: % of appeals resolved in 30 days	100%	100%	100%	100%
Objective: Inspect construction within 48 hrs. of notice to begin.				
Demand: # of development and bldg permit inspections requested	1,311	1,304	1,200	1,200
Workload: # of inspections processed (includes spot checks)	2,321	2,729	2,500	2,500
Efficiency: hrs. for inspections	3,525	3,637	4,000	4,000
Effect./Outcome: % inspected within 48 hrs. or less	99.4%	99.6%	100%	100%
Objective: Review commercial building permits to determine if storm review is required and for Federal Emergency Management Agency (FEMA) regulation compliance within two days.				
Demand: # of building permits for storm review and FEMA compliance	2,395	2,048	2,400	2,400
Workload: # of permits processed for storm review and FEMA regulations	2,395	2,048	2,400	2,400
Efficiency: Hrs. to determine for storm review and FEMA compliance	1,175	1,466	1,872	1,872
Effect./Outcome: % permits reviewed for storm sewer requirements and FEMA regulations within two days	96.2%	95.7%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Review of stormwater regulations for commercial building permits within one week.				
Demand: # of building permits submitted for stormwater review	206	139	200	200
Workload: # processed for review	206	139	200	200
Efficiency: Hrs. for review	1,824	1,501	2,000	2,000
Effect./Outcome: % permits reviewed within one week	96.6%	89.9%	100%	100%
Objective: Begin review of stormwater regulations for development plans within one week of completed submittal				
Demand: # of development plans submitted	161	173	200	200
Workload: # of plans processed	161	173	200	200
Efficiency: Hrs. for plan review	1,271	1,154	3,016	3,016
Effect./Outcome: % reviewed within one week or less	98.8%	94.8%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	560,326	458,417	603,313	597,656
4 Other Expenditures	40,384	46,313	37,354	31,828
5 Capital Outlay	3,095	12,795	12,299	0
Total	603,805	517,525	652,966	629,484

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	114,043	80,320	75,500	130,500
40 Miscellaneous	0	1,500	1,500	1,500
45 Other Financing Sources	106,077	0	0	0
Total	220,120	81,820	77,000	132,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	11.00	9.00	9.00	9.00
New Positions	-3.00	0.00	0.00	0.00

Departmental Comments:
Environmental Protection Agency (EPA) regulations regarding quality control of stormwater are likely to increase the demands on stormwater inspection and plan review. Should EPA requirements increase expenditures to the department, the division will seek to recoup increases through increased fees.

Budget Office Analysis:
The Stormwater division, as well as other department sections, is facing increasing need for employee training due to new Occupational Safety and Health Administration (OSHA) requirements. The budget office has funded training requests consistent with actual spending in prior years.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Public Works

Program: Water Rotary - 1004

Mandated By: ORC Chapter 6103

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The water rotary division processes waterline petitions for validity; oversees preliminary waterline applications; constructs waterlines approved by the Board of Commissioners; and maintains fire hydrants in the unincorporated areas of Hamilton County.	The Water West project to extend waterlines into the western portion of Hamilton County is nearing completion. The balance of the project is being completed by Greater Cincinnati Water Works with oversight from the Public Works department. Future waterline development will be primarily driven by homeowner petition. The hydrant maintenance section of Water Rotary underwent a review by the County's Competition and Efficiency Committee in 2006; the results of which found that Hamilton County provides hydrant maintenance at an annual savings of $500,000 over the private sector. The review has also led to Hamilton County contracting fire hydrant maintenance work for other local jurisdictions on a reimbursement basis.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: #1: Determine percentage in favor of waterline within one (1) month after petition received.				
Demand: # of waterline petitions received	2	3	2	2
Workload: # of petitions processed within one month	2	3	2	2
Efficiency: Hrs. to determine percentage in favor	1,191	243	2,496	2,496
Effect./Outcome: % of petitions processed within one month	90%	100%	100%	100%
Objective: #2: Present waterline petition to Board of County Commissioners for approval to proceed within two (2) weeks after determination of petition complete.				
Demand: # of petitions completed for BOCC approval	3	0	2	2
Workload: # of petitions for BOCC approval	3	0	2	2
Efficiency: Hrs. to prepare for BOCC approval of petition	incl in Obj 1	incl in Obj 1	incl in Obj 1	incl in Obj 1
Effect./Outcome: % of petitions completed for BOCC approval within two weeks after determination of percentage in favor	0%	0%	100%	100%
Objective: #3: Hire consultant/engineer within three (3) months after Board of County Commissioners approval to proceed on waterline petition				
Demand: # of petitions approved by BOCC	1	0	2	2
Workload: # of petitions approved by BOCC to proceed	1	0	2	2
Efficiency: Hrs to interview and hire consultant/engineer	incl in Obj 1	incl in Obj 1	incl in Obj 1	incl in Obj 1
Effect./Outcome: % of consultant/engineer hired within three months after BOCC approval	0%	0%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: #4: Complete design of waterline within four (4) months after consultant/engineer hired.				
Demand: # of petitions under contract for design	1	0	2	2
Workload: # of petitions under contract	1	0	2	2
Efficiency: Hrs. to oversee design by consultant/engineer	incl in Obj 1	incl in Obj 1	incl in Obj 1	incl in Obj 1
Effect./Outcome: % of design completed by consultant/engineer within four months after notice to proceed	0%	0%	100%	100%
Objective: #5: Conduct public hearings; answer letters of objection; receive BOCC approval for waterline construction within three months after design completed				
Demand: # of waterline designs completed	3	1	2	2
Workload: # of designs completed	3	1	2	2
Efficiency: Hrs to conduct public hearings, etc	incl in Obj 1	incl in Obj 1	incl in Obj 1	incl in Obj 1
Effect./Outcome: % of waterlines approved for construction within three mos. after design completed	66.7%	100%	100%	100%
Objective: #6: Advertise and award construction contract for waterline within three (3) mos. after BOCC approval to proceed				
Demand: # of waterlines approved by BOCC	1	0	2	2
Workload: # of waterlines approved by BOCC	1	0	2	2
Efficiency: Hrs. spent preparing construction contract	incl in Obj 1	incl in Obj 1	incl in Obj 1	incl in Obj 1
Effect./Outcome: % of construction contracts awarded within three months after BOCC approval to proceed	100%	0%	100%	100%
Objective: #7: Manage capital improvement waterline projects daily, maintain budget and completion schedule				
Demand: # of waterline projects	1	1	1	1
Workload: # of projects managed	1	1	1	1
Efficiency: Hrs. to manage capital improvement waterline projects	326	142	1,456	1,456
Effect./Outcome: % of projects managed daily; budget and schedule maintained	100%	100%	100%	100%
Objective: #8: Review preliminary waterline applications for private development and forward to Cincinnati Water Works within two days.				
Demand: # of preliminary applications received	40	23	50	50
Workload: # of applications processed	40	23	50	50
Efficiency: Hrs. to review preliminary applications	80	59	208	208
Effect./Outcome: % of preliminary waterline applications processed within two days	100%	100%	100%	100%
Objective: #9: Repair fire hydrants out of service within 24 hrs. after notification				
Demand: # of fire hydrants reported out of service	479	574	500	500
Workload: # of fire hydrants repaired or replaced	479	574	500	500
Efficiency: Hrs. to repair/replace fire hydrants	2,680	2,405	3,500	3,500
Effect./Outcome: % of fire hydrants repaired or replaced within 24 hrs after notification	99.4%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: #10: Repair/maintain fire hydrants still in service within 72 hours after notification				
Demand: # of fire hydrants reported but still in service	943	819	1,100	1,100
Workload: # of fire hydrants reported	943	819	1,100	1,100
Efficiency: Hrs to repair, maintain, replace fire hydrants	5,052	3,347	6,500	6,500
Effect./Outcome: % of fire hydrants still in service repaired, maintained or replaced within 72 hours	98.2%	99.8%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	534,213	463,884	608,810	595,734
4 Other Expenditures	198,414	263,934	306,334	293,040
5 Capital Outlay	42,163	40,096	137,839	20,385
7 Operating Transfers	811,065	755,212	810,193	810,193
Total	1,585,855	1,523,126	1,863,176	1,719,352

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
20 Charges for Service Fees	140	0	0	0
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	799,909	1,205,212	949,567	1,675,000
45 Other Financing Sources	21,333	28,000	25,000	25,000
50 Transfers - In	0	0	645,000	0
Total	821,382	1,233,212	1,619,567	1,700,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	12.00	11.00	11.00	11.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:
The revenue source for this program is composed primarily of a water rate surcharge. It is expected in 2007 that insufficient funds will be available from the rate surcharge to cover all expenditures. The budget office and the department are working with the Greater Cincinnati Water Works to adjust water rates to effectively cover the costs of the division.

Budget Office Analysis:
The budget office applied personnel vacancy and reduced overtime requests to bring expenditures in line with prior year spending in the Water Rotary fund.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Notable Nationally

Cincinnati Children's Hospital was named one of the nation's top five children's hospitals in *Child Magazine*'s 2006 survey, and ranked as the No. 8 pediatric hospital in *U.S. News and World Report*'s 2006 Best Hospitals.

Recreational Activities

This section includes budgets for the **Great American Ball Park**, home of the Cincinnati Reds; **Paul Brown Stadium**, the home of the Cincinnati Bengals; and parking facilities, including the East Garage and the new Block 3 garage below the Underground Railroad Freedom Center.

In March 1996, voters approved a one-half cent sales tax, with 30% to be used for property tax reductions and 70% slated for the construction of the two new stadiums. Much of the financial activity is reflected in the capital budget as well as here in the operating budget.

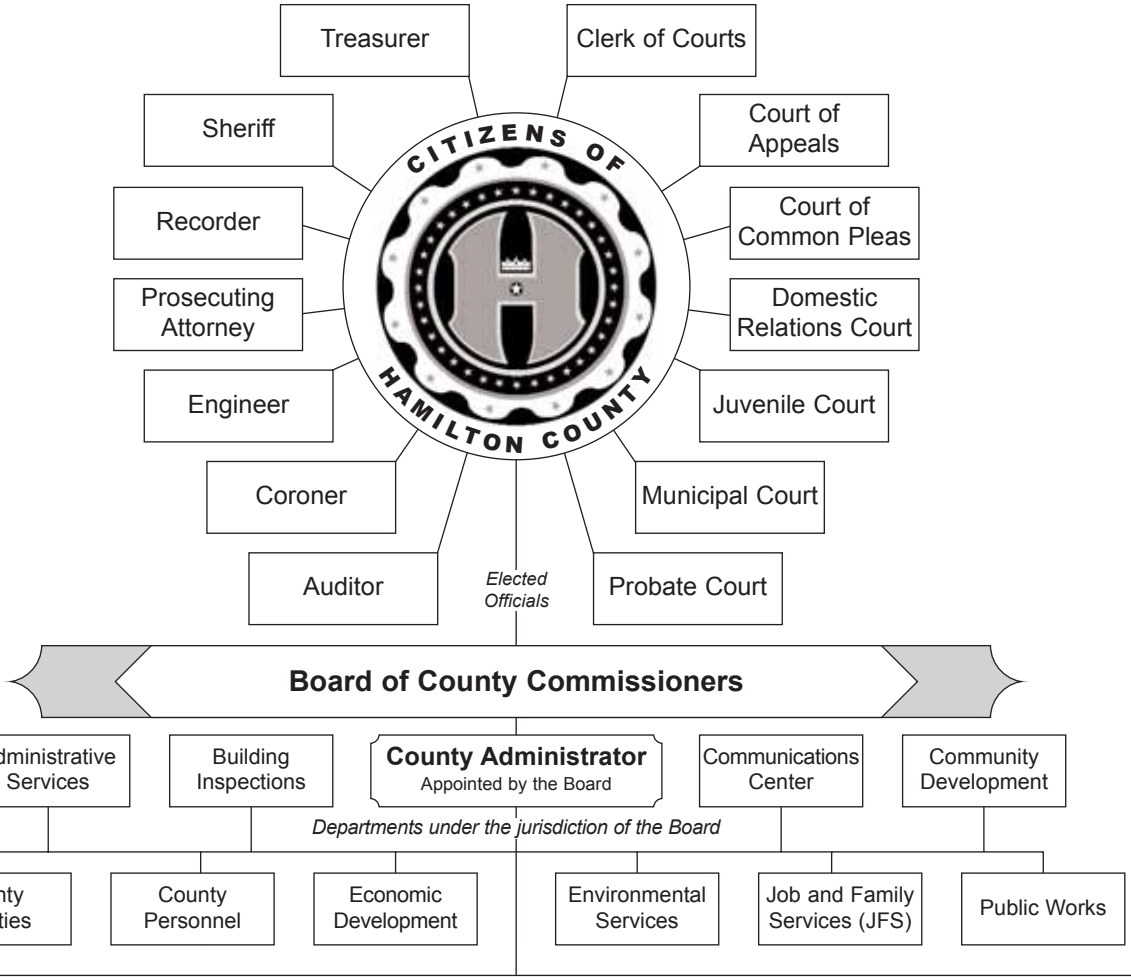
The recreational activities section of this book encompasses management of the stadiums, parking to support the stadiums and development in the surrounding riverfront. Hamilton County is working closely with the City of Cincinnati and members of the community to maximize the benefits of these expenditures for parking, roads, bridges and other infrastructure in the riverfront area.

This section also includes the **Cincinnati Zoo and Botanical Garden** and the **Cincinnati Museum Center.** The Cincinnati Zoo is a world-class facility recognized internationally for its successful breeding programs. Voters approved a five-year temporary levy supporting the zoo in November 2003. The Cincinnati Museum Center is home to the Cincinnati History Museum, the Museum of Natural History and Science, the Children's Museum, the Cincinnati Historical Society Research Library and the OMNIMAX Theater. In March 2004, voters approved a temporary levy for support of the building which houses the Museum Center.

County parks budgets are not included here because they are under the jurisdiction of the Hamilton County Park District. The district is not controlled by the county commissioners, but rather operates as a separate district under the statutes of the Ohio Revised Code.

The American Institute of Architects ranked Cincinnati Museum Center's home, Union Terminal, #44 on its 2007 survey of the Top 150 works of American Architecture. Hamilton County's Paul Brown Stadium was #101.

Hamilton County, Ohio
Recreational Activities



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Recreational Activities

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Cincinnati Museum Center	2,771,458	2,587,097	2,462,871	2,462,871
Stadiums*	55,856,977	519,441,906	66,638,865	55,650,041
Zoological Gardens	7,261,721	6,639,879	6,497,038	6,418,273
Total	**65,890,156**	**528,668,881**	**75,598,774**	**64,531,185**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Cincinnati Museum Center	3,717,233	3,819,951	3,714,261	3,684,316
Stadiums*	50,672,132	529,516,151	63,900,302	55,669,752
Zoological Gardens	6,376,198	6,495,950	6,276,339	6,216,682
Total	**60,765,564**	**539,832,052**	**73,890,902**	**65,570,750**

FTEs

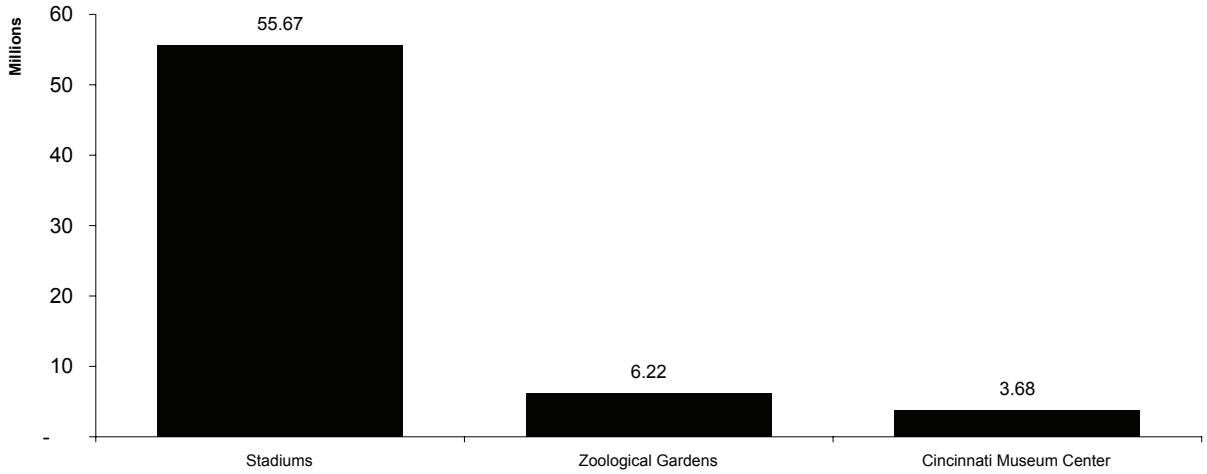
Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
Stadiums	30.40	31.40	31.25	31.25
Total	**30.40**	**31.40**	**31.25**	**31.25**

* The variance in 2006 is due to the refunding of sales tax bonds.

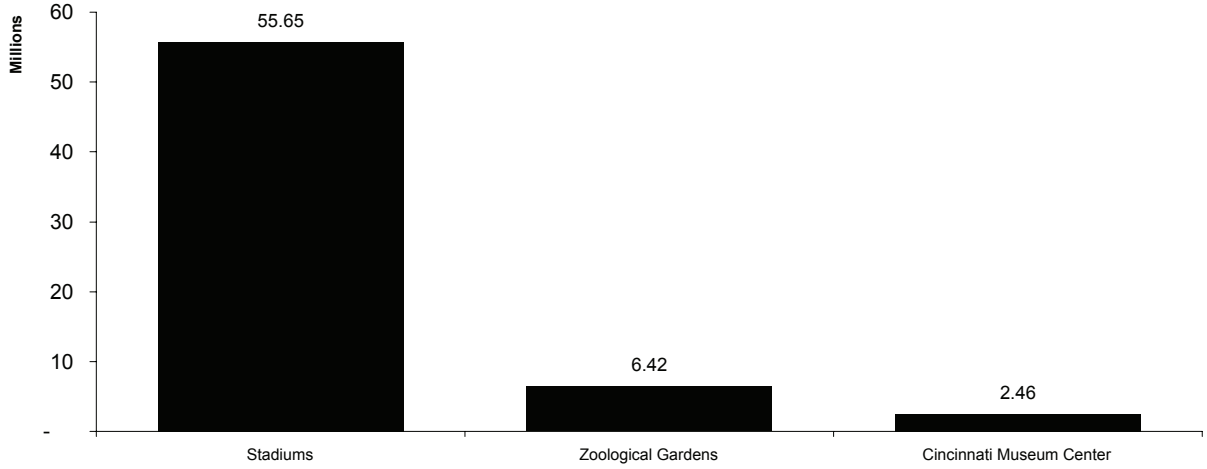
Recreational Activities

2007 Budget Summary by Department

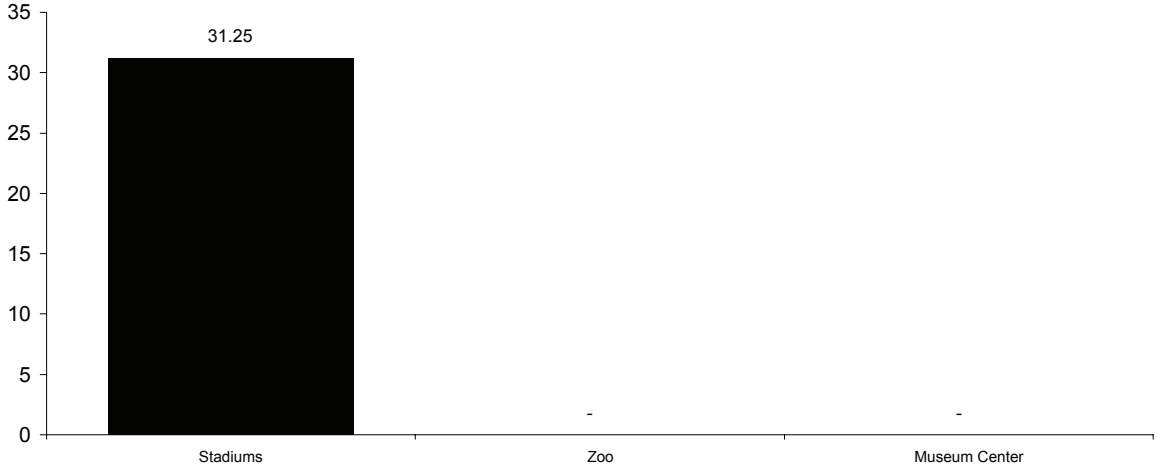
Revenue



Expenditures

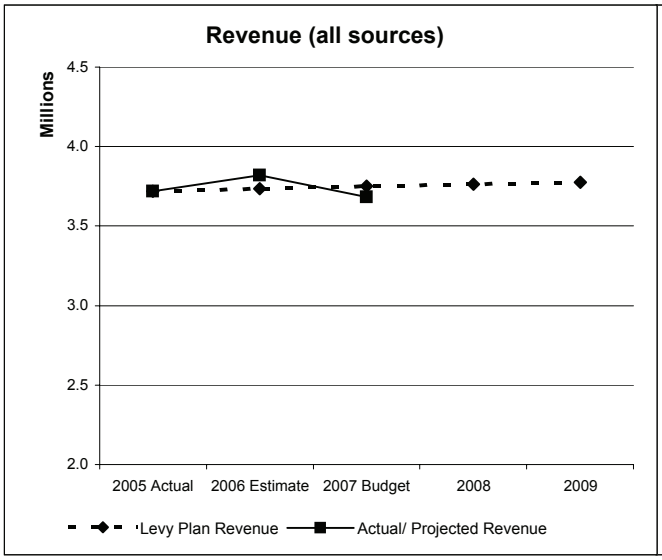


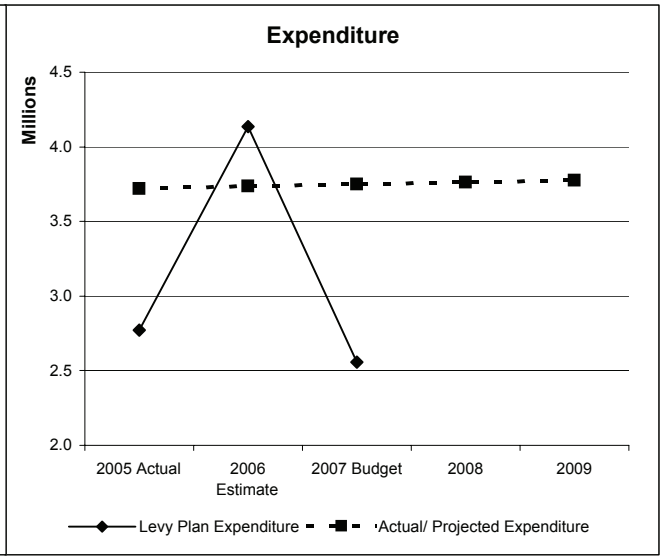
Employees



Cincinnati Museum Center
Tax Levy: 0.20 Mills — Fund 003-009

LEVY PLAN	Year 1 2005	Year 2 2006	Year 3 2007	Year 4 2008	Year 5 2009
Beginning carryover	-	-	-	-	-
REVENUES (Total)	**3,721,000**	**3,735,884**	**3,750,828**	**3,762,080**	**3,773,366**
Tax Levy	3,721,000	3,735,884	3,750,828	3,762,080	3,773,366
Other	-	-	-	-	-
EXPENDITURES (Total)	**3,721,000**	**3,735,884**	**3,750,828**	**3,762,080**	**3,773,366**
Cincinnati Museum Center	3,676,348	3,691,053	3,705,818	3,716,935	3,728,086
Auditor and Treasurer Fee	44,652.00	44,831.00	45,010.00	45,145.00	45,280.00
Ending Carryover	-	-	-	-	-





ACTUAL/PROJECTED	Year 1 2005 Actual	Year 2 2006 Estimate	Year 3 2007 Budget	Year 4 2008	Year 5 2009
Beginning carryover	**-**	**945,776**	**628,629**		
REVENUES (Total)	**3,717,233**	**3,819,950**	**3,684,316**		
Tax Levy	3,717,233	3,819,950	3,684,316		
EXPENDITURES (Total)	**2,771,457**	**4,137,097**	**2,555,785**		
County Facilities/CMC Mtce (060200)	-	1,550,000	1,417,500		
Agency (880028)	721,411	945,603	1,090,000		
Auditor & Treasurer Fees	50,046	51,494	48,285		
Transfer to Capital	500,000	1,590,000	-		
Operating Advance	1,500,000	-	-		
Ending Carryover	**945,776**	**628,629**	**1,757,160**		

Cincinnati Museum Center

Program: Museum Program - 8801

Mandated By: Not Mandated

Funding Source: Tax Levies Operating Fund

Program Description:	**Accomplishments:**
On March 2, 2004, the voters of Hamilton County approved a five-year temporary property tax levy for maintenance, operation and repair of the Cincinnati Union Terminal occupied by the Cincinnati Museum Center (CMC). The Cincinnati Museum Center is home to the Cincinnati History Museum, the Museum of Natural History and Science, the Duke Children's Museum, the Cincinnati Historical Society Research Library, and the Robert D. Lindner Family OMNIMAX Theater. The mission of the Cincinnati Museum Center is to inspire all people to understand and appreciate natural history, science, and regional history, and to support the development of children.	2005 was the first year for levy support. The Cincinnati Museum Center has: 1) formed a team headed by the CMC Board with staff and architectural preservation consultants to create a Facilities Space Needs Assessment and a Building Master Plan; and 2) formed a team with Board and direct reports to create a Vision Plan that defines where CMC is today, where it should be in 10 years and what the goals for the future should be.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Renovate the Union Terminal building based on the priorities outlined in the Union Terminal Master Plan when completed.				
Demand: Master Plan Overall Assessment of Terminal Bldg	n.a.	1	1	1
Workload: Identification of areas needing urgent attention	TBD	TBD	TBD	TBD
Efficiency: Plan to prioritize projects	TBD	1	1	1
Effect./Outcome: Plan for cost estimates for entire building and site	TBD	1	1	1

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	2,271,458	49,038	1,138,285	1,138,285
7 Operating Transfers	500,000	1,590,000	1,324,586	1,324,586
Total	2,771,458	1,639,038	2,462,871	2,462,871

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	3,336,487	3,361,669	3,254,812	3,224,867
35 Other Intergovernmental	380,746	368,819	459,449	459,449
40 Miscellaneous	0	41,703	0	0
Total	3,717,233	3,772,191	3,714,261	3,684,316

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Master Plan was completed in the first quarter of 2007.

Based on the Master Plan, the Museum Center Board will work with the County to prioritize capital projects and begin implementation of those projects.

Budget Office Analysis:

Now that the Master Plan has been completed, the CMC will organize the sequence of projects in an order to maintain the Union Terminal as a historic structure and a museum facility. Cost estimates for each of the projects will be developed.

A performance objective relative to the management agreement between the County and the CMC is included in the Property Management program of County Facilities.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

The Cincinnati Museum Center Master Plan was completed in early 2007.

Stadiums

Program: Parking and Public Improvement Operations - 6804

Mandated By: Not mandated.

Funding Source: Enterprise

Program Description:	**Accomplishments:**
This program includes management of all riverfront parking and public improvement operations in a manner reflecting prudent stewardship of the assets.	In 2006, we supplied parking for over 500 events, including 81 Reds games, 10 Bengals games, college and high school football games at PBS, over 100 US Bank Arena events, 2006 Tall Stacks, Riverfest, Black Family Reunion, Party in the Park, various riverfront festivals, walks, runs, events at the National Underground Railroad Freedom Center (NURFC), and private events at Paul Brown Stadium, Great American Ballpark, and NURFC. The County took the initiative to bring the Cirque du Soleil to Cincinnati for the first time. This added 33 shows/events to our list above for which the County received parking revenue. Also, the overall economic impact of the Cirque will benefit not only Hamilton County but the entire region. We maintain between 60-70% (daily/monthly customer) occupancy of the 6,317 spaces in the riverfront area managed by the County.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To manage the "Agmt. for the Redevelopment of the Central Riverfront" between the City of Cincinnati and Hamilton County.				
Demand: Agreements to manage.	1	1	1	1
Workload: Agreements managed.	1	1	1	1
Efficiency: Hours/month required to manage agreements.	320	1	1	1
Effect./Outcome: % of Agreements managed.	100%	100%	100%	100%
Objective: To appropriately and effectively manage all riverfront parking facilities.				
Demand: Spaces to be managed	6,317	6,317	6,317	6,317
Workload: Spaces managed	6,317	6,317	6,317	6,317
Efficiency: Expense per space managed	190.20	190.20	190.20	190.20
Effect./Outcome: Spaces managed effectively	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	0	0	0	0
4 Other Expenditures	4,297,603	3,913,195	4,111,200	4,434,200
6 Debt Service	1,198,035	1,843,498	1,854,904	1,854,904
Total	5,495,638	5,756,693	5,966,104	6,289,104

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	0	0	0
50 Transfers - In	0	0	0	0
35 Other Intergovernmental	0	0	0	0
2 Sales and Use Taxes	0	0	0	175,000
20 Charges for Service Fees	5,618,027	7,415,690	5,500,000	5,500,000
Total	5,618,027	7,415,690	5,500,000	5,675,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

In 2005, the five year long US Bank Arena litigation was settled just days before starting the lengthy trial process. The settlement included the execution of a "Parking Cooperation Agreement". The terms of the agreement are more favorable to the County than the prior agreement that was in place since the 1970's. In the prior agreement the County received 25% of the gross revenue. Under the new agreement, 55% of the gross revenue generated by the arena event parking goes to the County.

The parking management contract was re-bid in 2005 for a five-year term, establishing the budget for expenses throughout the contract's term.

The county continues to supply parking for over 490 events annually and maintain between 60%-70% occupancy of the 6,317 spaces in the riverfront area managed by the County.

Budget Office Analysis:

The parking management contract was re-bid in late-2005, and it is anticipated that reimbursable expenses will remain relatively constant at an average of $100,000 a month.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Stadiums

Program: Stadium Operations - 6802

Mandated By: Not mandated

Funding Source: Enterprise

Program Description:	**Accomplishments:**
This program includes the management of the Paul Brown Stadium (PBS) and Great American Ball Park (GABP), in a manner reflecting prudent stewardship of the assets through timely collection of revenue and judicious expenditure.	PBS: After six years of use and weather, the stadium bowl club seats were beginning to show signs of cracking and general wear. The county hired a full-time carpenter's assistant and several seasonal part-time staff for a 5-year seat replacement program. The staff changed out approximately 3,000 seats when the Bengals completed their 2006 PBS schedule. Seat covers were also purchased and installed over the new seats to prolong their life. PBS hosted its first ever post-season football game in the month of January 2006. The Bengals hosted the Steelers in a losing effort January 8, 2006 in the first round of the NFL playoffs. The Ohio Lottery presented and taped one of their Cash Explosion shows at PBS in May 2006, which was aired later in the year. Other returning events included the second Macy's Music Festival held July 28-29, Pee Wee football on August 18-19, the Prep Classic on September 8th, the PBS version of Friday Night Lights hosting a high school football double-header on October 20th, and the Turkey Trot Race on Thanksgiving Day. GABP: Completed a first full year of operations post construction project, closed out various aspects of the project and proceeded toward final close out. Management established close working relations with the Reds new ownership group, establishing protocol, reviewing policies and procedures, and confirming budgets and operational processes.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: (1) To manage Paul Brown Stadium by monitoring revenue and expense as one measure of management of operations.				
Demand: Payables to process and report	13,142,745	13,883,927	14,450,618	14,450,618
Workload: Payables processed and reported	13,142,745	13,883,927	14,450,618	14,450,618
Efficiency: Hrs. processing and reporting	120	120	120	120
Effect./Outcome: % processed and reported	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: (2) To manage the Great American Ballpark by monitoring revenue and expense as one measure of management of operations.				
Demand: Payables to process and report	2,043,991	7,103,869	7,393,823	7,393,823
Workload: Payables processed and reported	2,043,991	7,103,869	7,393,823	7,393,823
Efficiency: Hrs. processing and reporting	40 hrs.	40 hrs.	40 hrs.	40 hrs.
Effect./Outcome: % processed and reported	100%	100%	100%	100%
Objective: (3) In conjunction with the Reds, seek opportunities of revenue producing income for various uses of the Great American Ballpark on non-game days				
Demand: Number of Field Usage Events projected for the year	6	6	6	6
Workload: Number of Field Usage Events contracted for the year	6	6	6	6
Efficiency: Additional Revenue Generated from contracted events	$10,000	$10,000	$10,000	$10,000
Effect./Outcome: Percent of special events contracted versus projected	100%	100%	100%	100%
Objective: (4) Work to reduce the electric usage at Paul Brown Stadium.				
Demand: Average monthly temperature	56.8	n/a	57.0	57.0
Workload: Average monthly KWH usage	2,512,565	n/a	2,416,667	2,416,667
Efficiency: Annual KWH Usage	30,150,786	n/a	29,000,000	29,000,000
Effect./Outcome: % Change in KWH usage from PY	n/a	n/a	-3.82%	-3.82%
Objective: (5) Increase the number of other events held at Paul Brown Stadium, in an effort to boost attendance and revenue.				
Demand: Number of possible events identified	6	7	7	7
Workload: Number of events held	5	7	7	7
Efficiency: Total attendance at all other events	88,480	58,703	80,000	80,000
Effect./Outcome: Percent change in attendance from prior year	n/a	-33.65%	+36.28%	+36.28%
Objective: (6) Maintain the number of tours and accessibility at PBS, in an effort to maintain revenue from these sources.				
Demand: Number of tours	31	98	50	50
Workload: Number of attendees	295	1429	n/a	n/a
Efficiency: Revenue from tours	$947	$5,401	$3,500	$3,500
Effect./Outcome: Percent change in revenue from prior year	n/a	+470%	-35%	-35%
Objective: (7) Continue the dedication to safety at Paul Brown Stadium by working to reduce the number of injuries that result in time off.				
Demand: Number of FTE Employees	27	28	30	30
Workload: Number of Employee and Committee meetings held	30	54	64	64
Efficiency: Number of injuries reported	2	1	0	0
Effect./Outcome: Number of injuries reported with time off	1	0	0	0

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: (8) Maintain commitment to the public that all event operational issues are corrected prior to the next scheduled event at Paul Brown Stadium.				
Demand: Number of events	15	16	17	17
Workload: Number of event work orders	19	22	22	22
Efficiency: Number of work orders corrected	19	22	22	22
Effect./Outcome: % Completed prior to event date	n/a	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	1,698,688	1,946,413	2,081,761	2,057,140
4 Other Expenditures	13,994,638	11,476,377	21,764,042	10,399,702
5 Capital Outlay	1,383,130	2,197,990	1,413,325	1,490,463
6 Debt Service	33,284,883	34,229,983	35,413,633	35,413,633
7 Operating Transfers	0	0	0	0
Total	50,361,339	49,850,763	60,672,761	49,360,938

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
2 Sales and Use Taxes	39,213,781	47,183,154	53,731,038	45,325,487
5 Other Taxes	0	38,415	0	0
15 Licenses	16,261	13,151	15,000	15,000
20 Charges for Service Fees	5,196,450	4,515,364	4,491,874	4,491,874
30 Investments Interest	471,200	411,243	0	0
35 Other Intergovernmental	0	0	0	0
40 Miscellaneous	156,414	165,735	141,890	141,890
45 Other Financing Sources	0	155,219	20,500	20,500
50 Transfers - In	0	0	0	0
Total	45,054,106	52,482,281	58,400,302	49,994,751

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	30.00	31.00	31.00	31.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

PBS: Each year the budget accommodates concrete and waterproofing improvements to prolong the appearance and integrity of the stadium. Aggressive waterproofing efforts occurred in 2002-2006 and beginning in 2007 will have achieved a maintenance mode for this work, allowing for other typical facility improvements, such as painting of the stadium structural steel, pump and motor replacement, concession stand equipment replacement, and security upgrades.

Looking ahead to the upcoming years, the county will continue to seek other special events and provide annual routine maintenance to keep the stadium looking fresh and appealing to the public as a valued community asset.

GABP
In 2007, GABP will begin to see an increase in maintenance and capital repairs/improvements as areas of the facility are four years old, warrantees expire, and the project accounting is wrapped up and closed out.

OBJECTIVE COMMENTS:
(4) By reviewing the utility costs, electric has been identified as the highest expenditure and PBS staff are concentrating efforts in this direction.

(5) Other events allow another public use of the taxpayer-funded stadium and additional opportunities for the public to see PBS.

(6) Tours offer an opportunity for taxpayers to visit PBS and gain a better understanding of the stadium and what it has to offer.

(7) By holding regular employee and safety committee meetings, the PBS staff works to ensure all employees remain educated on proper safety practices and procedures, thereby maintaining a low volume of work-related injuries, including those that result in time off work.

(8) Fan safety is a high priority with attendance at maximum capacity. Seating and fan safety and convenience items are considered a requirement in order to establish PBS as a fan-friendly environment.

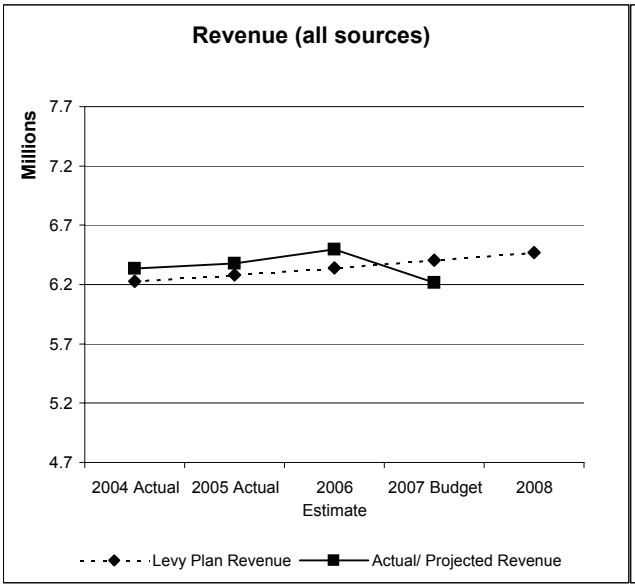
Budget Office Analysis:

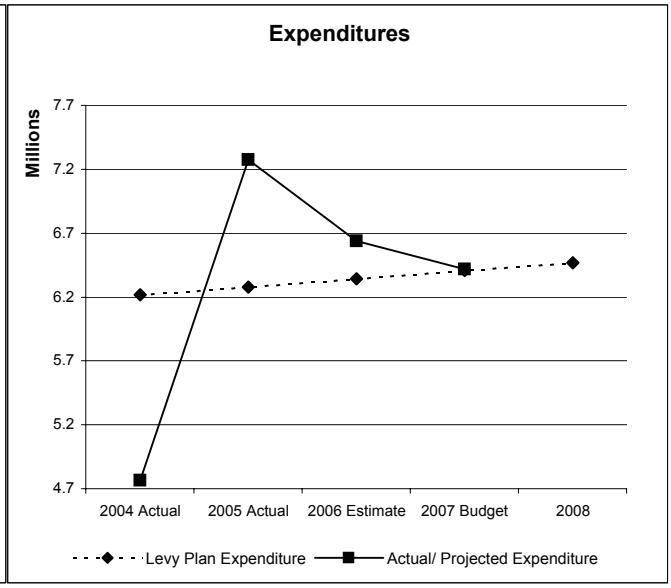
Capital repair improvements for Great American Ball Park were finalized after budget adoption.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Cincinnati Zoo
Tax Levy: 0.40 Mills — Fund 003-008

LEVY PLAN	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008
Beginning carryover	**-**	**11,822**	**11,822**	**11,822**	**11,822**
REVENUES (Total)	**6,229,082**	**6,279,433**	**6,342,227**	**6,405,649**	**6,469,706**
Tax Levy	6,229,082	6,279,433	6,342,227	6,405,649	6,469,706
Other	-	-	-	-	-
EXPENDITURES (Total)	**6,217,260**	**6,279,433**	**6,342,227**	**6,405,649**	**6,469,706**
Zoological Society	6,217,260	6,279,433	6,342,227	6,405,649	6,469,706
Ending Carryover	**11,822**	**11,822**	**11,822**	**11,822**	**11,822**





ACTUAL/PROJECTED	Year 1 2004 Actual	Year 2 2005 Actual	Year 3 2006 Estimate	Year 4 2007 Budget	Year 5 2008
Beginning carryover	**189,307**	**1,754,322**	**857,087**	**713,158**	
REVENUES (Total)	**6,332,230**	**6,376,198**	**6,495,950**	**6,216,682**	
Tax Levy	6,332,230	6,376,198	6,495,950	6,216,682	
EXPENDITURES (Total)	**4,767,214**	**7,273,433**	**6,639,879**	**6,418,272**	
Zoological Society	4,689,307	7,180,708	6,544,463	6,327,658	
Auditor and Treasurer Fees	77,907	83,591	85,857	80,817	
Indirect Costs	-	9,134	9,559	9,797	
Ending Carryover	**1,754,323**	**857,087**	**713,158**	**511,568**	

Zoological Gardens

Program: Zoo Program - 8101

Mandated By: Not Mandated

Funding Source: Tax Levies Operating Fund

Program Description:	**Accomplishments:**
The Cincinnati Zoo and Botanical Garden operates as an educational facility year-round. The Cincinnati Zoo is supported, in part, by a 0.40 mill temporary property tax levy that was authorized by the voters on November 4, 2003 for a five-year term from 2004 through 2008. The levy funding supports operations and maintenance of the Cincinnati Zoo and Botanical Garden to help provide recreational and educational services to an estimated 1.2 million patrons annually.	The Cincinnati Zoo and Botanical Garden is a world-renowned facility and was rated by the Zagat Survey as the number one attraction in Cincinnati and one of the top three zoos in the nation. It has also been recognized by Child Magazine as one of "The 10 Best Zoos for Kids." The Zoo is home of the first Sumatran rhino to be bred and born in captivity in 112 years. The Zoo's exhibits and gardens have won national honors and its research facility is internationally acclaimed. Over one million people visit the Zoo's award-winning exhibits, including more than 500 animal and 3,000 plant species annually. The Zoo is an accredited member of the American Zoo and Aquarium Association (AZA), is internationally known for its success in the protection and propagation of endangered animals and plants, and engages in research and conservation projects worldwide.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To make the Zoo facility and programs available to the widest audience possible and maintain attendance.				
Demand: Attendance anticipated	1,100,000	1,100,000	1,100,000	1,100,000
Workload: Attendance actual	1,071,659	1,100,000	1,100,000	1,100,000
Efficiency: Average daily attendance	2,952	3,030	3,030	3,030
Effect./Outcome: Attendance maintained at current levels	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	7,261,721	6,270,304	6,497,038	6,418,273
Total	7,261,721	6,270,304	6,497,038	6,418,273

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	5,562,454	5,562,683	5,364,725	5,305,068
35 Other Intergovernmental	786,226	760,719	911,614	911,614
40 Miscellaneous	27,518	69,294	0	0
50 Transfers - In	0	0	0	0
Total	6,376,198	6,392,696	6,276,339	6,216,682

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Cincinnati Zoo and Botanical Garden has remained a well-loved Cincinnati landmark for over 125 years.

Considered one of the top three zoos in the United States, the Zoo is known internationally for its success in breeding endangered species, its outstanding exhibits and its cutting-edge research techniques.

The Zoo serves as a living classroom to more than 200,000 students annually and is involved in conservation projects around the world.

The Zoo has launched a capital campaign which will end in 2007. The campaign highlights the Zoo's strategic plan to build signature exhibits that engage visitors, educate students, promote scientific research, propagate species and conserve endangered wildlife around the world.

Budget Office Analysis:

The Zoo's main objective is to continue to provide services which will continue to maintain attendance yet reduce reliance on public funding.

The Tax Levy Review Committee's mid-evaluation report in 2006 indicates that the Zoo does not anticipate meeting its cost-per-visitor goal of $16.94.

The Zoo anticipates asking the 2008 Board of County Commissions for another tax levy.

New performance measures should be developed that reflect contractual obligations such as cost-per-visitor ratios, endowment growth and savings reached as a result of implementation of the A.T. Hudson review done in 2003.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Social Services

The agencies in the social services function provide assistance to a wide range of county residents including senior citizens, veterans, those in need of public assistance, children requiring aid, children involved in child support cases and children requiring a myriad of related services.

The Hamilton County **Family and Children First Council** was formed through a planning grant from the state of Ohio. Hamilton County was one of eight counties that received this grant. The focus of the Ohio Family and Children First Initiative is to develop a plan to build a better services delivery system for families and children.

The department of **Job and Family Services** (JFS) administers public assistance and social programs designed to aid county residents in need. In Hamilton County, numerous programs mandated by law and supported by federal, state and local funding are grouped under the JFS umbrella. The agency serves 300,000 residents per year.

Income maintenance provides financial assistance to needy families and individuals via the three largest federal-state public assistance programs: Temporary Assistance for Needy Families (TANF), Food Stamps, and Medicaid. TANF assists families with children where unemployment, disability or desertion has curtailed the normal source of income. About one in 40 county residents benefit from this program.

As a major public child-serving agency in the county, Children's Services is mandated to protect abused, neglected and dependent children. Trained caseworkers at 241-KIDS, the county's child abuse, neglect and dependency reporting line, respond to calls from "mandated reporters" (teachers, doctors, law enforcement personnel and others) and concerned citizens 24 hours a day, seven days a week. The line receives about 7,000 calls a month, resulting in between 500 and 700 investigations monthly.

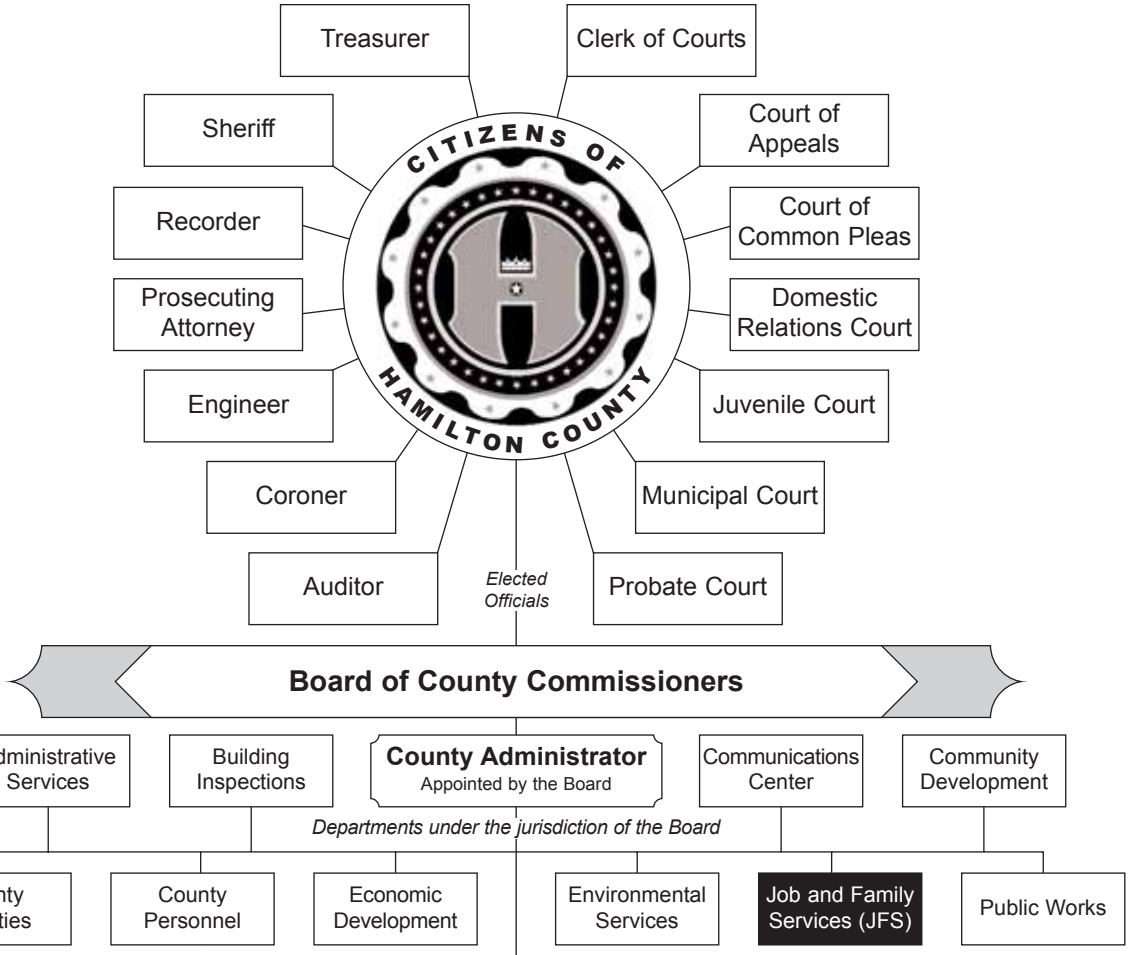
Child Support Enforcement Agency (CSEA) has long been responsible for locating absent parents, establishing paternity, collecting court-ordered child support and forwarding child support payments to custodial parents. In recent years, federal mandates designed to reduce high welfare costs resulting from parental non-support have further empowered the CSEA. The agency must now actively pursue the delinquent obligor, intercept tax refunds for obligor in arrears and periodically review and amend existing support orders.

Tuberculosis Control is primarily concerned with the dynamics of epidemiology and control of tuberculosis in Hamilton County. The coordination of information regarding this contagious disease, through a centralized treatment and record-keeping facility, is a major factor in the successful containment of the disease.

The **Senior Services** levy provides and maintains a system of home care through the Council on Aging for the elderly of Hamilton County. The Office of Budget and Strategic Initiatives, by means of a contract with the council, administers the voter-approved levy.

The **Veterans Service Commission** provides financial assistance to needy veterans and their families. It also provides assistance with the burial of indigent veterans, and administers Memorial Day appropriations.

Hamilton County, Ohio
Social Services



County services for which the Board of County Commissioners is solely responsible

Board of Building Appeals
Board of Building Standards
Board of Zoning Appeals
Competition and Efficiency Committee
Council of Elders
Criminal Justice Commission
Dog Warden
Earthworks Appeals Board
Economic Development Task Force
Great American Ball Park
Health Care Review Commission
Homeland Security Commission
Hospital Commission
Infant Mortality Reduction Commission
JFS Planning Committee
Local Corrections Planning Board
Metropolitan Sewer District
Paul Brown Stadium
Rural Zoning Commission
Tax Incentive Review Committee
Tax Levy Review Committee
Storm Drainage Appeals

County services in which the Board of County Commissioners share responsibility

Board of Elections
Board of Mental Retardation/Developmental Disabilities (MR/DD)
Board of Park Commissioners
Board of Revision
Budget Commission
Cincinnati Area Geographic Information System (CAGIS)
Cincinnati Metropolitan Housing Authority
Cincinnati Museum Center
Cincinnati Zoo and Botanical Gardens
Children's Trust Fund
County Law Enforcement Applied Regionally (CLEAR)
Community Action Agency
Community Improvement Corporation
Convention Facilities Authority
Drake Center
Elderly Services Program Advisory Council
Emergency Management Agency
Family and Children First Council
Hamilton County Board of Health
Hamilton County Development Company
Indigent Health Care
Information Processing Advisory Committee (IPAC)
Integrating Committee (District 2)
Kenton County Airport Board Advisory Committee
Mental Health and Recovery Services Board
OH-KY-IN Regional Council of Governments (OKI)
Ohio State University Extension Service
Port of Greater Cincinnati Development Authority
Public Defender Commission
Public Library of Cincinnati and Hamilton County
Regional Computer Center Control Board
Regional Planning Commission
River City Correctional Facility
Senior Services
Soil and Water Conservation District
Solid Waste Management District
Southwest Ohio Regional Transit Authority (SORTA)
Stormwater District Oversight Board
Veterans Service Commission

Social Services

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2006 Request	2007 Budget
Family & Children First Council	2,200,379	2,198,610	1,275,640	1,144,263
Job and Family Services	275,685,551	282,210,723	313,158,353	316,063,291
Senior Services	15,064,748	19,173,234	19,768,962	19,598,632
Veterans Service Commission	1,108,580	1,138,706	1,301,780	1,279,203
Total	**294,059,258**	**304,721,273**	**335,504,735**	**338,085,389**

Revenues

Department	2005 Actual	2006 Estimate	2006 Request	2007 Budget
Family & Children First Council	2,124,894	2,047,546	1,081,500	1,081,500
Job and Family Services	264,202,619	276,616,134	309,686,989	309,276,334
Senior Services	18,664,561	19,029,514	18,401,201	18,228,139
Veterans Service Commission	105,000	105,000	105,000	205,000
Total	**285,097,074**	**297,798,195**	**329,274,690**	**328,790,973**

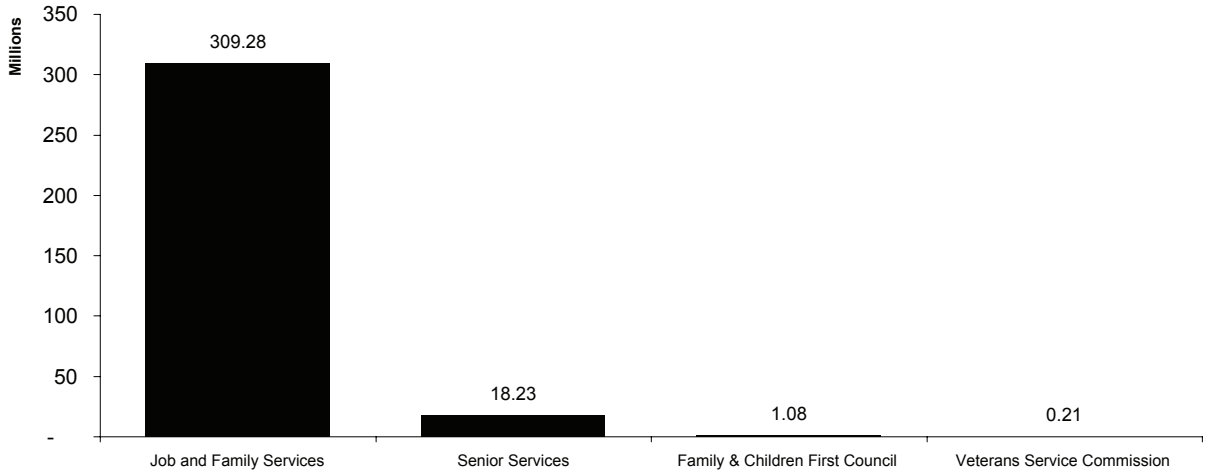
FTEs

Department	2005 Actual	2006 Approved	2007 Request	2007 Budget
Family & Children First Council	14.50	14.50	14.50	14.50
Job and Family Services	1,637.00	1,637.00	1,639.00	1,657.00
Veterans Service Commission	9.15	9.15	9.15	9.15
Total	**1,660.65**	**1,660.65**	**1,662.65**	**1,680.65**

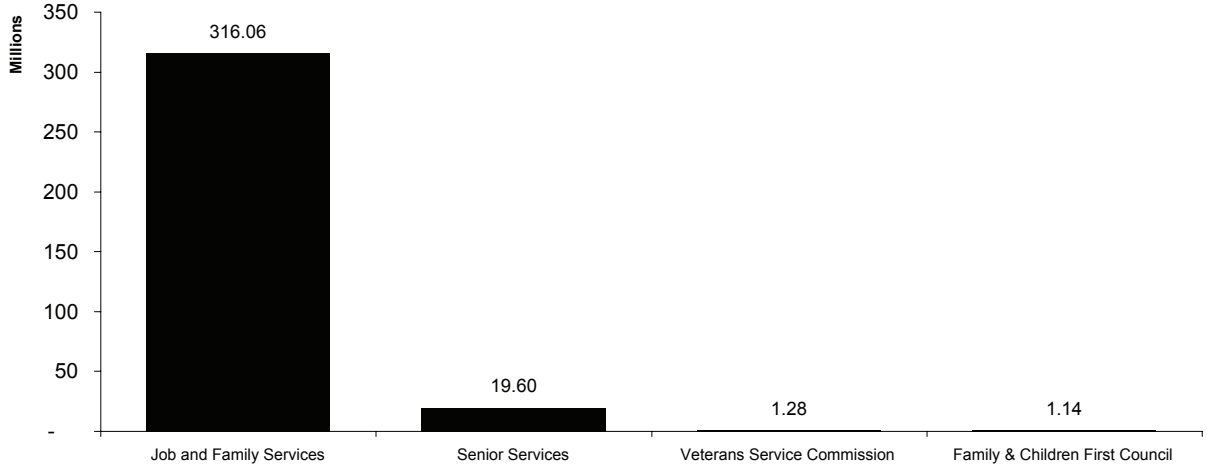
Social Services

2007 Budget Summary by Department

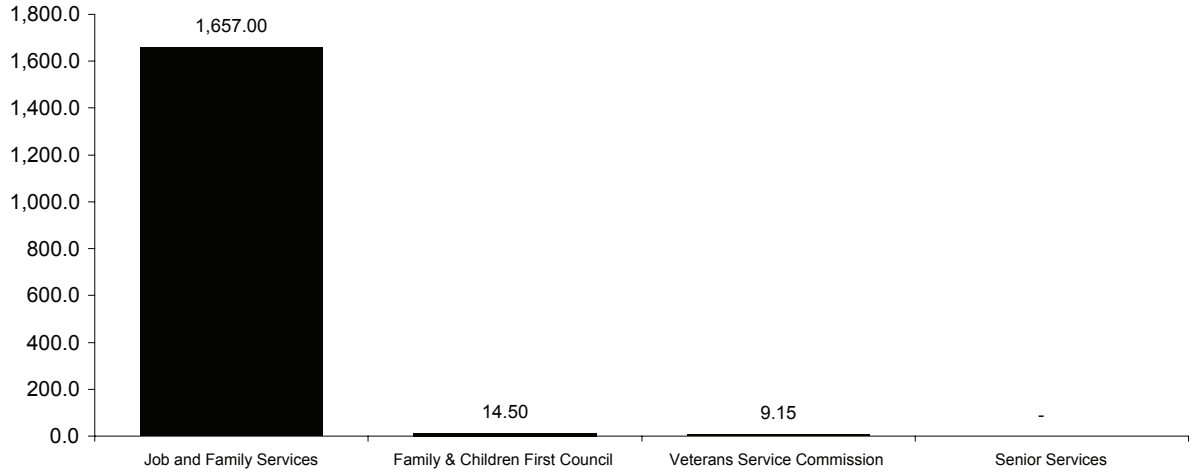
Revenue



Expenditures



Employees



Family and Children First Council

Program: Administration - 3010

Mandated By: ORC Section 121.37, and amend R.C. 121.37(B)(4)(b)

Funding Source: Special Revenue Operating Fund, Special Revenue State Grants

Program Description:	**Accomplishments:**
The Hamilton County Family and Children First Council (FCFC) was formed through a planning grant from the State of Ohio. Hamilton County was one of eight counties to receive this grant. The focus of the Ohio Family and Children First Initiative is to develop a plan to build and improve the services delivery system for families and children. All counties receiving this grant created a local FCFC and review existing programs and change or modify existing programs so that they lead to better results and reinforce each other. In Hamilton County, Board of County Commissioners (BOCC) appointed an executive committee for FCFC and delegated administrative powers to the committee. The BOCC also appointed FCFC to serve as the Child Fatality Review Board for Hamilton County and the executive director to serve as the chairperson of the review board.	FCFC was able to expand the Children First Plan Program into Mt. Healthy school district because FCFC received a grant with Mt. Healthy from the Ohio Dept of Education to use Temporary Assistance for Needy Families (TANF) funds to provide support and expanded services to low income and low achieving youth. The Children First Plan Program provided 19,000 student contacts with contracted providers during the 2005-2006 school year. Through the services of the Help Me Grow Program 3,606 children were served and for those children with developmental delays the number receiving services increased by 20%. Through the publication of the 10th Annual Child Fatality Review Report the Council makes the community aware of major issues regarding child deaths. The report shows areas where there is improvement and those areas that still need to be addressed. The Council conducted the 10th Annual Inter-System Training Workshop. This workshop is an effective tool to make the community aware of the resources available to help families and children in need. The manual is an excellent source for the agencies in our community and their areas of service.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Collect and review data of all child deaths under age 18 in Hamilton County and publish the Child Fatality Review Report.				
Demand: Number of death certificates to be reviewed	187	166	165	165
Workload: Number of death certificates reviewed	187	166	165	165
Efficiency: Time to complete death review report (hrs.)	550	550	550	550
Effect./Outcome: % of deaths reviewed	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Coordinate and streamline services for children and families through Council meetings, training, retreats. Serve as liaison between State and agency.				
Demand: Trainings, retreats, council meetings scheduled	100	105	105	105
Workload: Number of trainings, retreats, and meetings held	100	105	105	105
Efficiency: Hrs. conducting trainings, retreats and council meetings	300	315	315	315
Effect./Outcome: % of services coordinated through trainings retreats and council meetings	100%	100%	100%	100%
Objective: Publish and distribute Council newsletter.				
Demand: Newsletters to be produced and distributed	7,500	7,000	7,000	7,000
Workload: Number of newsletters distributed	5	5	5	5
Efficiency: Cost per mailing (5 per year)	600	600	700	700
Effect./Outcome: Timely printing and distribution of newsletters	100%	100%	100%	100%
Objective: Provide school based services through pilot Children First Plan (CFP) in six Cincinnati Public Schools, Norwood District and St. Bernard District.				
Demand: Activities to be completed	250	250	250	250
Workload: Coordination of services for schools	11	11	11	11
Efficiency: Number of hours to coordinate programs	14,000	14,500	14,500	14,500
Effect./Outcome: Evaluation of Program- CFP Schools and Control Schools	100%	100%	100%	100%
Objective: Provide care coordination for high-risk infants in an effort to reduce infant mortality rate for Hamilton County. This initiative began in Feb 03.				
Demand: Oversight of the OIMRI Initiative by the state	125	125	1,188	1,188
Workload: Number of clients to be served	125	1,000	1,188	1,188
Efficiency: Number of hours to provide care coordination services	700	1,500	1,500	1,500
Effect./Outcome: To reduce risk factors for population served by 20%	100%	85%	85%	85%
Objective: To provide oversight for Help Me Grow Initiative for Hamilton County. This initiative targets the 0-3 population.				
Demand: Oversight of the Help Me Grow Program	9	9	9	9
Workload: Number of clients to be served/yr.	3,500	3,602	3,700	3,700
Efficiency: Number of hours for oversight	5,025	5,500	5,500	5,500
Effect./Outcome: Meet 85% of the state performance indicators and serve 85% of the target numbers to be served	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	843,929	545,603	980,762	979,572
4 Other Expenditures	5,655,226	1,669,070	6,707,550	6,578,363
5 Capital Outlay	3,100	1,163	8,000	7,000
Total	6,502,255	2,215,836	7,696,312	7,564,935

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Other Taxes	0	0	0	0
20 Charges for Service Fees	1,605,756	2,008,208	1,360,500	1,360,500
35 Other Intergovernmental	4,432,893	63,500	6,056,491	6,056,491
40 Miscellaneous	61,550	78,600	85,181	85,181
50 Transfers - In	0	0	0	0
Total	6,100,199	2,150,308	7,502,172	7,502,172

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	15.00	15.00	15.00	15.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

FCFC continues to face the challenge of finding funding for the administrative costs of running the Council.

Another challenge is the funding for the Children First Plan Program. The funding has remained the same for 10 years, in spite of the fact that the program has doubled in size. It is a constant challenge to continue to provide quality programming for the same allocation we received 10 years ago.

Budget Office Analysis:

The administrative costs for FCFC are increasing but the funding received for administration are either stagnant or diminishing. It is a challenge to run an effective, efficient organization with well-monitored programs with shrinking dollars.

It is the Budget Office recommendation that FCFC be merged with the Hamilton County Job and Family Services Department.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Children's Trust Fund

Program: Administration - 3701

Mandated By: ORC 3109.18

Funding Source: Special Revenue State Grants

Program Description:	**Accomplishments:**
The Hamilton County Child Abuse and Child Neglect Prevention Advisory Board has responsibility for the review of applications, award of grants, and monitoring of prevention programs as funded by the Ohio Children's' Trust Fund (OCTF).	The Hamilton County grantees that receive the OCTF allocation offer a variety of intervention and supportive services to a diverse pool of consumers which includes high risk young fathers, teen mothers, homeless families, and parents affected by domestic violence and/or substance abuse. Services include parent education and training, respite, social support groups, etc. Parents are taught how to manage anger and stress as well as positive discipline techniques which in turn enable them to have better coping skills in relating to their children. The end result is fewer children being abused or neglected, and thus more stable family units.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Continuity in effective and efficient monitoring of grantee performance.				
Demand: Number of planned grant awards.	9	12	12	12
Workload: Number of grants to monitor as well as prepare for renewal.	9	12	12	12
Efficiency: Grants to be monitored by voluntary board membership.	9	12	12	12
Effect./Outcome: Percentage of grants effectively and efficiently monitored by volunteer board members.	9	12	12	12

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	275,134	0	275,226	275,226
Total	275,134	0	275,226	275,226

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
35 Other Intergovernmental	275,226	0	275,226	275,226
88 Miscellaneous Expenses	-202	0	0	0
Total	275,024	0	275,226	275,226

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Hamilton County Child Abuse and Child Neglect Prevention Advisory Board will build on its 20-year history in performing its duties.

The grantee allocation process for 2006 was accomplished by June 2005, with twelve (12) new programs having been evaluated and granted funding.

Budget Office Analysis:

Administrative Services serves as the Trust Fund fiscal officer, performing duties including budget preparation, bill paying and fund reconciliation.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Regional Recognition

The area Fine Arts Fund is both the oldest and among the largest united arts campaigns in the nation.

Job and Family Services

Program: Accreditation - 1232

Mandated By: Oversees ORC and COA compliance

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Accreditation and Continuous Quality Improvement Section (ACQI) manages critical performance, customer service and accountability initiatives. Its primary function is to ensure the agency maintains compliance with the administrative and service standards of the Council on Accreditation for Children and Family Services. ACQI oversees the maintenance of accreditation by installing and maintaining the accreditation standard for Continuous Quality Improvement (CQI) in all areas. The CQI process ensures data is collected via record audits and surveys and analyzed to make service delivery changes. ACQI staff facilitate task forces for each of the seven accredited services and engage line staff in the process. Audits and surveys generate data to drive initiatives which promote best practices and customer satisfaction. The Section is also the pivot for development and issuance of child welfare policy as well as the installation and maintenance of the Workload Management System (WLMS). This system justifies staffing levels by tracking worker productivity and department backlog through reported volumes and timed activities. The Multi Ethnic Placement Act (MEPA) Monitor provides oversight to agency child placing activities and ensures compliance with MEPA and the provisions of the Federal Court ordered consent decree in Doe vs. Hamilton County. The Adoption Match Coordinator facilitates the matching of eligible children with prospective adoptive families.	In 2005, this Section engaged work groups in self-assessment and documentation of compliance with the 7th Edition COA standards culminating in the submission of the agency's self study and subsequent reaccreditation. Staff in ACQI facilitate task forces to review HR grievances, incidents of client injuries in foster and pre-adoptive homes and employee incidents for analysis and risk management strategies to reduce the likelihood of reoccurrence. CSQAS provides case reviews for children's services and monitoring activities for placement verifications and conduct reviews specific to worker MWO's. ACQI submits a report of annual adoption assistance audit findings to the office of Civil Rights as part of the Corrective Action and Resolution Plan. This audit reviews initial and modified adoption subsidy payments to determine if discriminatory practices exist. ACQI continues to install and maintain the Workload Management System in many frontline positions in the agency. Changes in policy, agency reorganization efforts and staff realignment place excessive demands on the system's maintenance. The MEPA Monitor has provided consultation to JFS staff and other members of the Special Needs Adoption Collaborative regarding placement issues, compliance with the law and training.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Record Audits and Surveys: Collect, tabulate, and analyze performance and compliance data relevant to COA and ORC requirements.				
Demand: Records audits and survey responses	9,886	10,140	10,140	10,140
Workload: # of records audited and survey responses completed	9,886	9,010	9,010	9,010
Efficiency: # of hours to collect data, tabulate, and analyze it	15,600	9,792	9,792	9,792
Effect./Outcome: % of records audited and survey responses delivered	93%	89%	89%	89%
Objective: Reports: Provide feedback which analyzes data, identifies trends, and identifies opportunities for improvement in a reader friendly format				
Demand: Written reports containing narrative, charts, and graphs	198	168	175	175
Workload: # of reports written and delivered	193	168	175	175
Efficiency: # of hours to write the reports	5,200	3,264	3,264	3,264
Effect./Outcome: % of reports delivered	97%	100%	100%	100%
Objective: Workload Management System: Install and maintain system which assures adequate staffing and measures effectiveness and efficiency.				
Demand: # of FTE positions needing installation or maintenance	950	950	950	950
Workload: # installed and maintained	672	750	850	850
Efficiency: # of hours to install and maintain positions	2,448	2,448	3,264	3,264
Effect./Outcome: % of positions installed or maintained compared to demand	71%	79%	89%	89%
Objective: MEPA: Provide consultation and training to Children Services staff regarding placement issues.				
Demand: Consultations and training to be conducted	95	80	90	90
Workload: # of consultations and training conducted	95	80	90	90
Efficiency: # of hours doing consultations and training	220	280	220	220
Effect./Outcome: % of consultations and training conducted	100%	100%	100%	100%
Objective: Adopt Match Committee: Provide facilitation of AMC including scheduling, coordinating of meetings, facilitation and record keeping per Consent Decree.				
Demand: Meetings to be facilitated	48	90	75	75
Workload: # of meetings facilitated	48	90	75	75
Efficiency: # of hours of facilitation per meeting	5	6	6	6
Effect./Outcome: % of meetings facilitated	100%	100$	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	24,856	16,035	59,750	59,750
3 Personnel	978,843	1,130,606	1,483,886	1,218,786
Total	1,003,699	1,146,641	1,543,636	1,278,536

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
Total	0	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	19.00	18.00	23.00	19.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

The expanded Accreditation and CQI Section manages all accredited service program audits and CQI processes for the agency. Staff continue to act as project managers, auditors and facilitators for process and program improvement.

For most of 2005 and continuing into 2006, several staff focused their efforts on compiling documentation and responding to the preliminary accreditation report for reaccreditation.

With the self-study and CARP as priorities, new installations for the Workload Management declined and CQI roll outs in Shared Services stopped. Constant revisions to business process and staff realignments place heavy demands on WLMS system maintenance activities.

One QA review analyst hired in 2/05 left mid year for another position leaving one person to manage the WLMS system. Subsequent hiring's in the section pulled staff from an already depleted Children's Services Division. Their transfers are delayed.
In addition, two CSQAS reviewers are filling temporary assignments as line managers in Children's Services beginning May, 2006. Additional postings are not permitted to fill the ACQI vacancies until there is stability in Children's Services. Children's Services places more demand on CSQAS with the need for more monitoring activities due to external corrective action plans and performance audits. Given our staff shortages, each unit streamlined reports and decreased the scope of their audits in order to meet core mission activities and manage increasing demands for performance reviews in children's services.

This section is dropping the special project objective as most of the special projects are to research or reports or audits and can be captured in existing objectives.
Objective 1: CSQAS increased in the number of performance reviews and reduced full case reviews as RT merged with Ongoing and Family Preservation is currently doing ongoing work. Budget numbers for 2005 are revised because of these changes and the increased # of worker performance reviews required.
Objective 2: The demand for reports is decreasing as weekly monitoring reports are changed to monthly and some reports are computer generated.
Objective 3: The number of FTE's requiring WLMS installation is based on filled positions. More time is spent reviewing the data for accuracy and less time on position installation. (Objectives 4 and 5 were previously on the Children Services Quality Assurance program sheet. Staff were moved to Accreditation effective 08/17/06).
Objective 4: combined 2 MEPA objectives into one (previously on Children Services QA program sheet): MEPA's objective is a demand related objective and the numbers are based upon # of referrals/incidents. Projections are extrapolated from the previous years data. With the dissemination of many new rules by ODJFS as a result of the Office for Civil Rights investigation finding regarding MEPA and adoptions, many new and revised HCJFS procedures will be required and staff will need to be trained on these changes.
Objective 5: Numbers have significantly increased in Adoption Match Committee meetings due to the transfer of a large # of children in residential services into the program and requiring periodic Match Committee presentations. This has resulted in increasing the number of days MC presentations are held from one per week to two.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of five positions.

Job and Family Services

Program: Adoptions / Family Services - 1205

Mandated By: ORC 5101:2-48-01and 2-42-051;

Funding Source: Special Revenue Operating Fund, Tax Levies Operating Fund

Program Description:	**Accomplishments:**
The Permanency and Care Management Sections ensure the safety, permanency and well being of children in substitute care regardless of custody status. The program areas provide case management and temporary or permanent placement services to families and children. This includes approval of foster and adoptive families, contracts with therapeutic agencies to administer placement services as well as mental health, substance abuse and residential treatment services for families and children in need.	The children's services division restructuring accomplished the goal of transitioning all children in custody with a plan of adoption or independent living to the permanency section. The foster care support units were incorporated into the care management section to assist in making the most appropriate level of care decisions for all children entering agency care or those who were already in care.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Objective: Increase by 2% the number of Termination of Parental Rights (TPR) children who are adopted. Related to CPOE objective #13B				
Demand: Number of TPR Children	360	360	360	360
Workload: Number of Children Adopted	77	90	90	90
Efficiency: Number of Children per adoption worker	30	14	14	14
Effect./Outcome: Percentage of TPR children who are adopted	21%	23%	25%	25%
Objective: Increase by three percent the proportion of out of home care (OHC) moves that represent moves to relatively lower levels of care.				
Demand: Total volume of OHC moves	637	644	644	644
Workload: OHC moves to lower LOC	337	380	380	380
Efficiency: Average number of moves per FandC staff	5	5	5	5
Effect./Outcome: Proportion of moves that provide for lower levels of care	53%	56%	59%	59%
Objective: Reduce by 2% the number of foster children with more than 2 foster care placements during a single span of care. This is related CPOE objective (#6C).				
Demand: Number of children initially placed	664	734	734	734
Workload: children with two or more placements	143	128	128	128
Efficiency: children in foster care per worker	37	37	37	37
Effect./Outcome: Percentage of children with more than two placements	21.5%	19.5	17.5%	17.5%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
7 Operating Transfers	0	0	0	0
4 Other Expenditures	26,224,695	28,402,866	32,331,100	30,881,100
3 Personnel	5,017,463	5,824,623	5,651,482	6,345,129
Total	31,242,158	34,227,489	37,982,582	37,226,229

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
50 Transfers - In	0	0	0	0
40 Miscellaneous	181,548	0	0	0
20 Charges for Service Fees	188	0	0	0
35 Other Intergovernmental	36,267	0	0	0
Total	218,003	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	112.00	124.00	114.00	130.00
New Positions	12.00	0.00	0.00	0.00

Departmental Comments:

During 2005, the adoption program was reorganized to focus on permanency for children. Although the per worker caseload of children was reduced, the adoption workers assumed responsibility for managing adoptive homes. Every child and adoptive home is visited no less than monthly.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of ten positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Adult Protective Services - 1206

Mandated By: ORC 5101-5115; OAC 5101:2-20; OAC 5101:3-24

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Adult Protective Services Assistants continue to provide basic housekeeping and cooking for elders, as well as financial transactions and housing assistance thus reducing their risk of abuse, neglect, or exploitation. Mt. Airy Center provides basic needs and case management services to homeless men who have mental, physical, or addiction challenges. SSI Case Management and the County Medical Services Units combined in 2005 and continued to assist citizens in securing Medicaid, SSI and Social Security Disability benefits. Adult Protective Services investigates allegations of elder abuse, neglect, or exploitation and provides case management services as needed. Enhanced Medicaid Transportation (EMT) was renamed Non-Emergency Transportation (NET) in January 2006. The NET staff authorizes payments and arranges transportation for Medicaid clients to Medicaid providers.	Adult Protective Services, APS Assistants, and Mt. Airy Center were successfully re-accredited by the Council on Accreditation for Families and Children and continued to meet or exceed COA standards for the year 2005. The APS "Brief Intervention" model continues to hold down costs and more effectively partner with other community resources and frees staff so that they can promptly triage new situations. APS Assistants continue to provide supportive services to customers identified through APS investigations, keeping caseloads at a minimum. APS caseloads continued to increase due to the APS Community Awareness Project. APS was successful in developing an Elderly Services Interdisciplinary Team to discuss the more difficult APS cases. The SSI Case Management /CMS units continue to improve timeliness and accuracy of CMS, SSI, and SSD submissions, and continue to track 7319 DA Reimbursement agreements, thus assuring repayment of DA income back to the agency. In 2005, Non-Emergency Transportation increased the percentage of transports submitted by 8.68% and the percentage of transports completed by 11.4%.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: APS Assistants visit APS consumers to provide supportive services.				
Demand: # of visits requested	867	910	955	955
Workload: # of visits completed	858	910	955	955
Efficiency: Avg # of visits completed per worker	429	455	477.5	477.5
Effect./Outcome: % of visits completed	98.9%	100%	100%	100%
Objective: Mt Airy Center provides shelter, meals, and case management to homeless men.				
Demand: # of beds available per day	66	66	66	66
Workload: # of beds filled per day	65	65	65	65
Efficiency: Avg # of staff required to provide 24 hour coverage	9	9	9	9
Effect./Outcome: % of beds filled per day (one bed must be kept open for potential APS consumers)	98.5%	98.5%	98.5%	98.5%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: SSI Case Management/County Medical Services units submit CMS Packets to ODJFS and SSI/ SSD applications to Social Security for disability decisions.				
Demand: # of CMS Packets and SSI/SSA applications submitted	2,580	2,332	2,795	2,795
Workload: # of decisions received (approvals, denials, deferrals)	2,580	2,332	2,795	2,795
Efficiency: Avg # of decisions per worker	215	233.2	215	215
Effect./Outcome: % of decisions received	100%	100%	100%	100%
Objective: Adult Protective Services (APS) completes initial contact on reports of abuse, neglect, or exploitation in accordance with APS mandates.				
Demand: # of contacts requested	822	863	906	906
Workload: # of contacts completed	816	863	906	906
Efficiency: Avg # of contacts completed per worker	103	108	113	113
Effect./Outcome: % of contacts completed	99.2%	100%	100%	100%

Objective: Non-Emergency Transportation submits requests for transportation for Medicaid recipients to Medicaid providers.

Demand: # of transportation requests submitted	162,854	178,396	183,396	183,396
Workload: # of transportation requests completed	158,978	174,700	183,396	183,396
Efficiency: Effic/Prod: Avg # of transportation requests completed per worker	26,496	29,116	30,566	30,566
Effect./Outcome: % of transportation requests completed	97.6%	97.9%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	2,182	4,100	4,100
4 Other Expenditures	5,996,602	7,013,054	8,117,675	8,117,675
3 Personnel	3,527,623	2,217,582	2,836,992	2,839,950
Total	9,524,225	9,232,818	10,958,767	10,961,725

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	576,450	542,166	556,000	556,000
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	577,332	497,076	526,679	526,679
Total	1,153,782	1,039,242	1,082,679	1,082,679

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	60.00	90.00	61.00	61.00
New Positions	30.00	0.00	0.00	0.00

Departmental Comments:

The Integrated Services Section continues to serve Hamilton County's elderly and disabled population. Mt Airy Center continues to search and apply for grants that could add income to the center. The VA Per diem grant continues to provide VA reimbursement for 18 beds set aside for homeless veterans. Note: one bed out of the total 66 must be kept open for APS consumers.

APS continues to serve more elderly consumers due to an increase in the elderly population and continued community awareness efforts. Due to the increase in APS consumers, the number of requests for APS assistants has also increased.

A new objective has been devised which merges the County Medical Services and SSI Case Management objectives into one objective. This objective measures the number of CMS Packets and SSI/SSD applications submitted to ODJFS and the Social Security Administration for disability decisions and the number of decisions received. Note ODJFS and Social Security Administration make the final decisions on these applications. The SSI CM/CMS combined units are expected to be fully staffed for 2007. The individual objectives for CMS and SSI Case Management were deleted due to the addition of the combined objective.

Non-Emergency Transportation (formerly Enhanced Medicaid Transportation) continues to work with Pregnancy Services and Healthchek on the completion of the comprehensive database devised to track all transportation requests for the three separate program areas. The number of transports submitted and completed continues to rise due to the increase in the Medicaid population.

The Children's Services Case Aide objective was removed as those units were transferred to the Children's Services Division.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of 29 positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Building Services / Security - 1209

Mandated By: Not Mandated

Funding Source: Special Revenue Operating Fund, General Fund

Program Description:	**Accomplishments:**
Building Services provides support functions necessary to the agency's operations. Some of the services provided are: Maintain 393,000 sq. ft. of office space of which 117,000 is satellite operations, maintenance of the HVAC System and MEP repairs/modifications, execution of contractual services related to building operations, processing incoming/outgoing/internal mail delivery, scheduling of 21 county vehicles for use and maintenance, facility planning, negotiating leases, and moving service. The security department works to provide a safe and secure environment for employees, consumers and visitors to the Hamilton County Department of Job and Family Services at the main facility as well as satellite locations. Monitors access system at 222 East Central Parkway and 237 William Howard Taft. Monitors and reassigns 450+/- parking access cards. Responsible for scheduling and monitoring visitation appointments for families and children at WHT. Responsible for all maintenance and replacement of agency copiers. Responsible for purchasing all agency non-computer equipment. Also responsible for running mandated county indigent burial program.	The following projects have been initiated and completed since the beginning of 2005: completed West exterior, began the southwest and northwest exterior facade repair, completed Mt. Airy waterline installation, added additional cooling capacity for the computer room, began 237 WHT chiller and AHU projects, designed, spec, and bid main lobby extension project. The agency vehicles were driven 266,006 free miles. The mail facility processed a total of 1,258,893 pieces of outgoing mail, saved $12,130 by bar-coding mail and distributed 30,809 lbs. of incoming mail. Approximately 400,000 consumers came through the doors at the Alms and Doepke building. Approximately 383 staff were relocated in 2005.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide handling and distribution of agency mail (incoming, outgoing, internal)				
Demand: Pounds of incoming mail per year	31,000	31,000	32,000	32,000
Workload: Pounds of incoming mail	31,000	31,000	32,000	32,000
Efficiency: Hours spent handling mail	8,900	8,900	8,900	8,900
Effect./Outcome: % of mail handled and distributed	100%	100%	100%	100%
Objective: Maintain adequate levels of office supplies				
Demand: Office supply orders requested	2,469	2,400	2,500	2,500
Workload: Office supply orders filled	2,469	2,400	2,500	2,500
Efficiency: Hours spent filling office supply orders	1,350	1,350	1,350	1,350
Effect./Outcome: % of adequate levels of office supplies	100%	100%	100%	100%
Objective: Average costs per square foot for Alms and Doepke				
Demand: Cost to maintain AandD work facility	1,238,972	1,300,000	1,300,000	1,300,000
Workload: Square footage to be maintained	275,000	275,000	275,000	275,000
Efficiency: Costs per square foot	4.7	4.75	4.75	4.75
Effect./Outcome: % of square footage maintained	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide for facility maintenance on a 24-hour basis (HVAC, plumbing, electrical repairs)				
Demand: Tonnage of A/C units to be maintained	1,240	1,245	1,245	1,245
Workload: Tonnage of A/C units maintained and served w/in 24 hrs	1,240	1,245	1,245	1,245
Efficiency: Hours spent servicing and maintaining HVAC system	5,702	5,702	5,702	5,702
Effect./Outcome: % of facility maintenance provided within 24 hours	100%	100%	100%	100%
Objective: Provide security services for approximately 1,200 staff 24/7days at Alms and Doepke Building, visitation monitoring at 237 WHT, 5 days/week.				
Demand: Number of consumers to be served in DJFS facilities	500,000	480,000	480,000	480,000
Workload: Number of consumers served in DJFS facilities	500,000	480,000	480,000	480,000
Efficiency: Time spent serving consumers	3,380	3,380	3,380	3,380
Effect./Outcome: % of consumers and employees provided security	100%	100%	100%	100%
Objective: Arrange indigent burials for the county.				
Demand: Number of burials needed	3	3	4	4
Workload: Number of burials	3	3	4	4
Efficiency: Staff hours needed to provide service	4	4	4	4
Effect./Outcome: % of burials provided	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	293,114	328,961	198,660	198,660
4 Other Expenditures	8,348,991	10,257,480	11,623,473	11,623,473
3 Personnel	1,433,562	1,453,683	1,576,253	1,582,413
Total	10,075,667	12,040,124	13,398,386	13,404,546

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers - In	0	0	0	0
40 Miscellaneous	589	0	0	0
20 Charges for Service Fees	190	0	0	0
Total	779	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	35.00	35.00	34.00	34.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
Building Services is in the process of assisting in the oversight of the new chiller at 237 WHT. Building Services is responsible for purchasing new non-computer equipment and furniture for agency staff.

Budget Office Analysis:
JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of one position.

Job and Family Services

Program: Call Center - 1228

Mandated By: OAC 5101:1, OAC 5101:1-32

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This section serves the public by answering inquiry type phone calls for the various JFS program areas.	The number of contacts to the 946-1000 line thus far in 2006 has increased in part due to issues surrounding a major Food Stamp issuance change. Rising individual Public Assistance caseload sizes have also contributed to this increase, directly related to staff vacancies and numerous new staff. However, percentages of calls answered through the first four months of calendar year 2006 have increased to better than 93% and that is expected to continue.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Process 100% of the yearly customer service calls.				
Demand: Incoming calls to the call center per year	497,254	596,704	596,704	596,704
Workload: Incoming calls to the call center answered per year	435,729	566,868	566,868	566,868
Efficiency: Calls answered per hour per employee	45	45	45	45
Effect./Outcome: % of calls answered per year	88%	95%	95%	95%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	0	2,989	2,000	2,000
3 Personnel	459,437	580,397	628,260	628,444
Total	459,437	583,386	630,260	630,444

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	15.00	15.00	19.00	19.00
New Positions	0.00	0.00	0.00	0.00

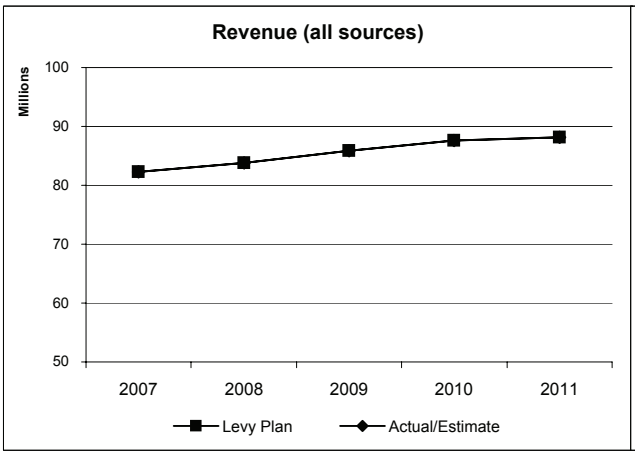
Departmental Comments:
Call volumes to 946-1000 are expected to increase more in 2006 due to a planned restructuring of the Call Center. Specifically, plans are underway to ramp up staffing resources with the main Call Center and subsequently answer more detailed consumer questions thus resulting in more time per call. It is expected that this change will result in improved customer satisfaction directly related to the ability to quickly respond to more detailed case specific questions.

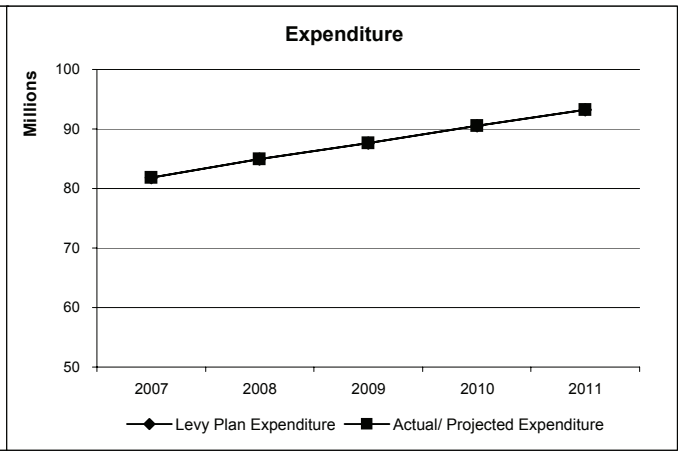
Budget Office Analysis:
JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of four positions

Children's Services
Tax Levy: 2.77 Mills

Fund 003-001

LEVY PLAN	Year 1 2007	Year 2 2008	Year 3 2009	Year 4 2010	Year 5 2011
Beginning carryover	**4,700,994**	**5,214,622**	**4,035,843**	**2,249,421**	**(611,657)**
REVENUES (Total)	**82,327,592**	**83,803,984**	**85,878,634**	**87,634,239**	**88,196,706**
Tax Levy	41,141,095	41,281,337	41,727,285	41,906,142	40,930,654
Other	41,186,497	42,522,647	44,151,349	45,728,098	47,266,052
EXPENDITURES (Total)	**81,813,965**	**84,982,763**	**87,665,056**	**90,495,318**	**93,208,126**
Expenditures	81,813,965	84,982,763	87,665,056	90,495,318	93,208,126
Ending Carryover	**5,214,622**	**4,035,843**	**2,249,421**	**(611,657)**	**(5,623,077)**





ACTUAL/PROJECTED	Year 1 2007 Budget	Year 2 2008 Est.	Year 3 2009 Est.	Year 4 2010 Est.	Year 5 2011 Est.
Beginning carryover	**4,700,994**	**5,214,622**	**4,035,843**	**2,249,421**	**(611,657)**
REVENUES (Total)	**82,327,592**	**83,803,984**	**85,878,634**	**87,634,239**	**88,196,706**
Tax Levy	41,141,095	41,281,337	41,727,285	41,906,142	40,930,654
Other	41,186,497	42,522,647	44,151,349	45,728,098	47,266,052
EXPENDITURES (Total)	**81,813,965**	**84,982,763**	**87,665,056**	**90,495,318**	**93,208,126**
Expenditures	81,813,965	84,982,763	87,665,056	90,495,318	93,208,126
Ending Carryover	**5,214,622**	**4,035,843**	**2,249,421**	**(611,657)**	**(5,623,077)**

Job and Family Services

Program: Children's Services Admin. - 1202

Mandated By: ORC 5101:2-48-01and2-42-051; OAC5101:2-42-05;2-39-07

Funding Source: Special Revenue Operating Fund, Tax Levies Operating Fund, Agency

Program Description:	**Accomplishments:**
The program provides on-going casework and case management to families and children at risk to abuse/neglect. The program goals of safety, permanency and well-being for children reflect the federal Adoption and Safety Family Act of 1997. The Ohio Child Welfare Training program (funded by ODJFS) provides required child welfare training to all child welfare caseworkers in the 88 Ohio counties. The Southwest Regional Training Center is the trainer for the eight southwest counties including Hamilton. The statewide caseworker training was revised in 2006 and now requires 102 hours of training for new staff during their first year of hire (36 hours annually thereafter); trainings must also now be taken sequentially. To integrate and support the revised state training, Hamilton County has lengthened its pre-service training to four months. Ohio is in the process of revising its supervisory training program (60 training hours required during first year; 30 hours annually thereafter).	To reinforce the child safety assessment initiative implemented in 2005, consultation was offered to supervisors in 2006 on critical thinking skills related to child safety decision-making. Also in 2006, caseworkers and supervisors were trained on concurrent (sequential) case planning process to assist in finding permanency for children in the child welfare system.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Increase by 2% the rate of cases closed within 12 months of case opening.				
Demand: Total number of cases closed.	5,652	5,253	5,253	5,253
Workload: Total number of cases closed in under 12 months.	4,740	4,517	4,622	4,622
Efficiency: Avg # cases closed per worker/filled positions.	38	38	38	38
Effect./Outcome: Percentage of cases closed within 12 months of opening.	84%	86%	88%	88%
Objective: Reduce by 1% the rate of children who are removed from their homes.				
Demand: Number of children with allegations in the home	9,051	9,267	9,267	9,267
Workload: # of children removed from their homes	356	278	185	185
Efficiency: Number of children removed per worker.	1.55	1.03	1.03	1.03
Effect./Outcome: Percentage of children removed from their homes.	4%	3%	3%	3%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Increase by 3% the rate of children reunified within 12 months				
Demand: Number of children to be reunified	435	350	350	350
Workload: Number of children reunified in 12 months	257	217	227	227
Efficiency: Average volume per worker	4	4	4	4
Effect./Outcome: Percent of children reunified within 12 months	59%	62%	65%	65%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
7 Operating Transfers	0	0	0	0
4 Other Expenditures	4,754,746	5,960,768	18,798,000	6,438,000
3 Personnel	10,701,531	13,077,728	16,112,045	16,393,017
Total	15,456,277	19,038,496	34,910,045	22,831,017

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
50 Transfers - In	0	0	0	0
40 Miscellaneous	1,544	0	4,500,000	0
20 Charges for Service Fees	534	0	0	0
5 Other Taxes	0	0	0	0
35 Other Intergovernmental	1,053,292	0	0	0
Total	1,055,370	0	4,500,000	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	304.00	258.00	331.00	330.00
New Positions	-47.00	0.00	0.00	0.00

Departmental Comments:

Casework retention in child welfare is a national problem. While Hamilton County's turnover rate is at the lower end, efforts continue into reducing it further. In 2004 the turnover rate was 24.8%; 2005 22.6% and 2006 (Jan. - May) 11.1%.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of 73.5 positions; this change reflects movement of positions within the Public Assistance fund.

Job and Family Services

Program: Children's Services Intake - 1204

Mandated By: OAC 5101:2-34-32

Funding Source: Special Revenue Operating Fund, Tax Levies Operating Fund

Program Description:	**Accomplishments:**
The Children's Services Intake and Assessment Section maintains a system to receive and respond to allegations of child abuse/neglect/dependency 24 hours a day, seven (7) days a week. The allegations are investigated; Safety and Risk Assessments completed; emergency services provided. The Out Of Home Care (OHC) Unit conducts Third Party and Out-of-Home Care Setting investigations of child abuse and neglect.	Intake/Assessments responded to 5661 allegations of abuse/neglect and dependency through referrals received by the 241-KIDS Hotline in 2005. The Intake/Assessment Section continues to be a member of the Child Advocacy Center (CAC). The CAC is a collaborative effort between HCJFS, Children's Hospital, the Prosecutor's Office and law enforcement to investigate allegations of abuse and neglect. In early 2006, HCJFS placed a second Intake/Assessment Unit in the Advocacy Center to conduct Medical Investigations. In addition to collaboration, these entities conduct forensic interviews, multidisciplinary investigations, team meetings and peer reviews regarding interviewing techniques. Intake/Assessment has fully implemented Child Safety Assessment and has received further training in Critical Thinking. In 2005, the Out of Home Unit was moved to Children's Services to improve the quality of investigation, safety assessment and clinical decisions. The OHC unit completed 332 investigations in 2005.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: OHC and third party investigations will be completed within 30 days.				
Demand: Investigations to be completed.	338	441	441	441
Workload: Investigations completed.	213	375	383	383
Efficiency: Investigations completed per worker per month.	4	8	8	8
Effect./Outcome: % of investigations completed within 30 days.	63%	85%	87%	87%
Objective: Investigations/family assessments will be completed within 30 days. CPOE standard is 85% compliance.				
Demand: Investigations/Fam assmts to be completed 30 days	5,656	5,716	5,716	5,716
Workload: Investigations/Fam assmts completed 30 days	4,713	4,858	4,972	4,972
Efficiency: Investigations/Fam assmts to be compltd per/worker	106	106	106	106
Effect./Outcome: Percent of investigations/Fam. assmts. completed within 30 days.	83.3%	85%	87%	87%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
7 Operating Transfers	0	0	0	0
4 Other Expenditures	219,479	181,318	47,200	47,200
3 Personnel	4,020,324	4,428,717	3,023,275	3,028,633
Total	4,239,803	4,610,035	3,070,475	3,075,833

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	0	0	0	0
50 Transfers - In	0	0	0	0
25 Fines and Forfeitures	0	0	0	0
40 Miscellaneous	326	0	0	0
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	0	0	0	0
Total	326	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	92.00	92.00	54.00	54.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The reduction in demand, as a direct result of better screening, will allow improved efficiencies with regard to family risk/safety assessments. Fewer calls screened as appropriate for intervention should reduce caseload sizes and, in turn, correspond to improved efficiency in the timely completion of the Investigation, Safety Assessment and Family Risk Assessment.
Percent of investigations completed within 30 days dramatically improved in 2005 as a result of an aggressive review of all cases out of compliance as well as the provision of improved automated management tools.
During 2006 the Intake/Assessment Section is going to assume the responsibility of completing all custody investigations and allegations of abuse/neglect and dependency on active On-going cases.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of 37.5 positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Child Support Administration - 1227

Mandated By: OAC 5101:1-31-42 and 5101:1-32

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This section is responsible for the training of Child Support new employees and current staff, writing and issuing of Policy Memos/Procedures/Desk Aid/Operational Issue/Administrative Letters; providing consistent technical/policy information to all staff and appropriate external entities, assisting in incentive based initiatives; Audits and Distributions required by workers, Courts/Prosecutors, consumers; attachment of lump sums; responsible for IV-D contract program compliance; cashier's office serves as the fiscal agent. Responsible for posting payments, performing financial corrections, establishing and maintaining recoupment accounts, locating and releasing funds to child support consumers.	The CS Technical Policy Help Desk continues to provide advice and guidance to staff regarding SETS/Child Support technical and policy issues. Staff members also work with various State and local contacts on operational, incentive and legislative issues. Mandatory monthly policy meetings continue to be a source of communication and information for all child support staff. Trainers continue to cross train in all child support disciplines to develop a comprehensive child support-training program. Trainers collaborate with other county training departments to offer additional training opportunities to staff. Completion of the Procedure Manual by the state's deadline. Complete online production and update of policy materials. Tracking of policy materials, policy meeting attendance, training requests and trainings completed. Backlogs in both audit and cashier's office were drastically reduced. The audit/distribution database is in the programming/testing stage for completing audits and single distributions.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide accurate reporting and analysis to child support financial accounts.				
Demand: # of audits/distributions req. by courts, consumers, staff	7,585	8,829	10,594	10,594
Workload: # of audits/dist. completed	6,479	6,948	7,656	7,656
Efficiency: # of audits/dist. completed per worker per month	60	58	58	58
Effect./Outcome: % of audits/dist. completed	85%	79%	72%	72%
Objective: Develop, update, train contacts on Child Support policies, and provide technical support				
Demand: # of contacts requiring training, policy and technical support	52,843	57,612	61,949	61,949
Workload: # of contacts trained, policies and technical issues completed	47,304	51,504	55,456	55,456
Efficiency: # of contacts trained, policy, technical issues completed per worker per month	493	537	462	462
Effect./Outcome: % of training, policy and technical support completed	90%	89%	90%	90%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Perform financial and CSPC related activities (posting payments, resolving posting exceptions, financial corrections, stop payments)				
Demand: # of activities to be processed	103,391	85,750	90,038	90,038
Workload: # of activities completed	102,003	84,376	84,376	84,376
Efficiency: # of activities completed per worker per month	1,063	1,004	1,004	1,004
Effect./Outcome: % of activities completed	99%	98%	94%	94%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	43,105	167,555	95,552	95,552
3 Personnel	1,864,498	1,578,446	1,859,336	1,865,013
Total	1,907,603	1,746,001	1,954,888	1,960,565

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	0	0	0	0
20 Charges for Service Fees	465	0	0	0
Total	465	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	41.00	39.00	37.00	37.00
New Positions	-2.00	0.00	0.00	0.00

Departmental Comments:

This section continues to service child support staff and consumers.

Objective 1 - The 2006 budget for demand was based on a different method of determining the incoming referrals. We have moved to a more accurate way of counting the demand. The 2006 estimate for demand is based on actuals for January-April then calculated out for the year. We anticipate a 20% increase in 2007 due to an increase in collection efforts. Changes in default process where AP (absent parent) remains in default until all arrears are paid in full which will generate the mailing of more default letters and special mailings prompting more audit requests.

Objective 2 - Continue to expand training to all child support disciplines (Order Modification, Audit/Distribution, Cashier's, Administrative Hearings, Case Establishment). Trainers collaborate with other county training departments to offer additional training opportunities to staff.

Objective 3 - The 2005 actuals for demand were much higher because it included a backlog which has since been eliminated. Also changes in processes with the state eliminated some of the duties that our staff previously had to complete. The 2006 estimates for demand is based on the actuals for January-April then calculated out for the year. We anticipate a 5% increase in 2007 based on the increase in audits completed which will result in an increase in financial corrections, requesting money from the state and recoupments.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of two positions.

Job and Family Services

Program: Child Support Interstate/Call Center - 1226

Mandated By: OAC 5101:1-32

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Child Support Services Call Center and Enforcement section fulfills state and federal law requiring enforcement of local and interstate child support orders. Investigative activities include but are not limited to the following processes: locating and verifying residences of custodial and non-custodial parents, locating income and assets of non-custodial parents, issuing income withholdings, and conducting case investigations on non-custodial parents in default to determine appropriate actions such as contempt motions and driver's license suspension. The section also reviews orders for modifications due to emancipating children and requests for financial adjustment of orders. The above activities are carried out using SETS (Support Enforcement Tracking System). The Call Center serves as the gatekeeper for Child Support phone calls.	The operational refinement of the Child Support Services Call Center (CSS) represents a major improvement in customer accessibility and customer satisfaction. Collaboration with Fifth-Third Bank to assess the Call Center operation received very favorable reviews and our call abandonment rate has reached and exceeded the private sector standard of 5%. Although Hamilton County, like other metro counties, is challenged to meet state performance goals, collections on support and arrears again showed gains from the previous year. Collections of monthly support owed increased by 2.06%, and arrears cases making payments increased by 1.71%. In the process, Hamilton County earned all the available Corrective Action Plan (CAP) funds available to us. In the current year and likely subsequent years, expected progress will be laid out in Performance Improvement Plans (PIP). This new approach by the state with respect to incentive fund earnings recognizes that previous progress goals put before the metros were largely unrealistic and unattainable. For 2006 year to date, Hamilton County has earned the maximum available incentives in meeting its collections and arrears payment goals.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Collect and disburse monthly child support payments at the state performance goal of @ 68%. [In FFY 2004, Ohio attained a 67.9% rate of collections.]				
Demand: Total due on current support payments	160,899,793	160,000,000	159,000,000	159,000,000
Workload: Total current support collected and disbursed	105,870,677	105,600,000	105,258,000	105,258,000
Efficiency: Current support $ collected per worker per month	169,664,546	169,230	168,682	168,682
Effect./Outcome: % of current support collected	65.8%	66.0%	66.2%	66.2%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Collect child support on cases with arrearages owed at the state performance goal of @ 68%. [In FFY 2004, Ohio reached 66.3% of such cases.]				
Demand: Total cases with arrearages owed	52,990	51,990	53,000	53,000
Workload: Total cases with arrearages paid	32,455	32,873	33,920	33,920
Efficiency: Total cases collected on per worker per month	62	53	54	54
Effect./Outcome: % of cases with arrearage paid	61.23%	63.23%	64.0%	64.0%
Objective: Child Support Services Call Center Effectiveness				
Demand: Total # of incoming calls	283,631	306,396	306,396	306,396
Workload: Total # of calls answered	275,114	298,420	298,420	298,420
Efficiency: # of calls answered per worker per month	1.091	710	710	710
Effect./Outcome: % of calls answered	97%	97%	97%	97%
Objective: Modification determinations completed at the technician level. (Non-Public Assistance (NPA) and Public Assistance (PA) list)				
Demand: # of modification reviews requested/required	4,113	3,292	4,111	4,111
Workload: # of modification determinations completed	3,051	2,604	3,255	3,255
Efficiency: # of modification determinations made per worker per month	26	26	24	24
Effect./Outcome: % of modification determinations completed	74%	79%	79%	79%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	34,934	55,900	44,410	40,360
3 Personnel	4,830,305	4,441,255	5,251,417	5,256,248
Total	4,865,239	4,497,155	5,295,827	5,296,608

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	6	0	0	0
20 Charges for Service Fees	963	0	0	0
Total	969	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	122.00	133.00	127.00	127.00
New Positions	11.00	0.00	0.00	0.00

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Departmental Comments:

In 2005, for the first time, Hamilton County gained access to more sophisticated data manipulation tools that allow us and other metros to process necessary data in a manner more similar to the smaller counties. While the new COGNOS Cube is not a panacea, it does allow us to access the performance database of the state and to merge it with other operational databases to better target enforcement actions to the obligor markets for which they might be more effective. This capacity has led to a new enforcement approach of sending strategically targeted letters to specific categories of obligors in default status in hopes of increasing monthly collections and arrears payments, Objectives #1 and #2.

A new objective will come into play next year dealing with the enforcement of medical orders. At the present time, the exact standard to be enforced is under review and development, with the final version to be specified by the next budget cycle.

Objective #3, the Child Support Call Center continues to maintain and exceed the public sector standards. In late 2004, the FTE for the Call Center grew from 20 to 29 by shifting Child Support staffing resources. This shift was necessary to assist in meeting the call abandon rate expectation of no more than 5%. The average abandonment rate is 3%. The call volume is monitored on a regular basis and staff is given projects during non-peak call periods to assist with increasing the current and arrears collection performance goals.

Objective #4 demand and workload were estimated based on the projected increase of requests resulting from a policy change adopted September 2005. In the past, a no change determination/recommendation was issued when the evidence necessary to support the review was not received. Effective 10/05 based on the policy change, the cases were dismissed versus making a determination. In most instances, a re-application (new request) was not received which resulted in less reviews than projected.

During 2005, there were three vacant positions which also had an impact on the number of modification determinations approved or denied. To date, we are fully staffed with 9 FTEs which will allow for an increase number of public assistance and medical order reviews in 2007.

Our challenges for the balance of 2006 and for 2007 will be to continue making incremental progress in our performance goals of collections of monthly support and in arrears. We have completed the conversion of enforcement staff from specialized roles to generic casework. Staff continue to learn these formerly specialized functions with Program Quality Assurance tracking error rates and helping us to target training needs. We continue to promote customer interaction and problem resolution by steering most customer interaction through a given enforcement worker, which is a major reason for promoting less specialized, and more generic casework, despite the problems associated with being the second largest metro area in the state as regards child support.

Given that as many as 40% of child support obligors fail to meet even a portion of their responsibilities in any given month, and more than 90% get behind in payments, attaining collection and arrears goals will continue to be an ongoing challenge. Of the defaulting obligors, the majority are poor, less educated, marginally employable, saddled with more than typical personal problems, and with little experience in a stable family situation. The challenge is to distinguish between those who refuse to meet their responsibilities and those who are unable to do so, and to apply strategically and increasingly tailored enforcement actions to the appropriate populations.

If we are to make further progress in improving our collections, we need to continue including more of these absent parents as customers of the child support system, rather than as the enemy, otherwise enforcement actions become largely punitive, but do not result in positively impacting the lives of dependent children.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of six positions.

Job and Family Services

Program: Child Support Paternity - 1234

Mandated By: OAC 5101:1

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Child Support Enforcement Program fulfills state and federal law requiring enforcement, establishment and collection of child support orders. This section is responsible for paternity and support establishment activities, location efforts, conducting administrative hearings for the paternity/support establishment and order modifications. This section is also responsible for creating new cases into the Support Enforcement Tracking System (SETS).	The section maintains a 99-100% performance level in the area conducting modification hearings within the established timeframes. Case Establishment continues to remain within the 2 days of processing new cases and within 5 days for modification hearings. The Intake Paternity unit has continued to process 14 reports/IV-A referrals within the required 20-day timeframe.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Establish Support Orders at the State performance goal of 67.87%.				
Demand: Total IV-D cases	86,470	90,000	91,000	91,000
Workload: Cases with support orders established	57,824	60,300	61,880	61,880
Efficiency: Support orders established per worker per month	31	21	35	35
Effect./Outcome: % of cases with support orders established	66.87%	67%	68%	68%
Objective: Modification hearings completed at the administrative level.				
Demand: # of modification hearings requested	724	436	899	899
Workload: # of modification hearings completed	720	436	899	899
Efficiency: # of modification hearings per worker per month	10	6	13	13
Effect./Outcome: % of hearing completed	99%	100%	100%	100%
Objective: Establish paternity for children born out of wedlock at the State performance goal of 77.22%				
Demand: Children requiring paternity establishment	65,102	63,382	65,000	65,000
Workload: Children with paternity established	49,946	50,091	52,000	52,000
Efficiency: Paternities established per month per worker.	31	21	35	35
Effect./Outcome: % of children with paternity established.	76.72%	79%	80%	80%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Paternities/support orders established at the administrative level.				
Demand: # of cases docketed for administrative hearings	8,704	6,948	11,520	11,520
Workload: # of paternities/support orders established at administrative level	2,952	3,188	5,760	5,760
Efficiency: # of paternities/support orders established per worker per month	41	44	80	80
Effect./Outcome: % of cases with paternities/support orders established at the administrative level	34%	45%	50%	50%
Objective: Cases needing to be established or modified in SETS.				
Demand: # of cases needing to be established or modified	27,606	37,020	37,728	37,728
Workload: # of case established or modified	23,121	36,650	37,351	37,351
Efficiency: # of cases established or modified per worker per month	321	436	445	445
Effect./Outcome: % of cases established or modified	84%	99%	99%	99%
Objective: Court hearings for the purpose of establishing paternity, child support orders, enforcing existing support orders, and related matters.				
Demand: # of court hearings scheduled	0	0	30,858	30,858
Workload: # of court hearings attended	0	0	30,858	30,858
Efficiency: # of hearings attended per attorney per month	0	0	257	257
Effect./Outcome: Percentage of court hearings completed	0	0	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	23,831	43,498	90,680	94,730
3 Personnel	2,491,046	2,249,049	4,020,057	4,076,873
Total	2,514,877	2,292,547	4,110,737	4,171,603

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	62	0	0	0
20 Charges for Service Fees	38	0	0	0
Total	100	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	65.00	66.00	83.00	84.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

During the latter part of 2004, the Intake Paternity unit experienced reorganization by assigning three new managers to the Intake Paternity unit who had limited knowledge of intake paternity and support establishment process. Staff was also added in this area to assist the agency in improving performance. Out of a total of 15 technicians, 8 are trainees and/or non-veteran staff with less than 1 year of experience.

Federal and State performance criteria encourages county agencies to seek a minimum of 80% performance ratios in the areas of paternity establishment (total number of children born out of wedlock divided by total number of children for whom paternity has been established) and support order establishment (total number of cases divided by total number of cases with a support order). Program Objectives number 1 (Support Establishment) and Objective number 2 (Paternity Establishment) have been modified to incorporate program performance goals. The efficiency/productivity section continues to measure the number of new support orders and new paternity orders established by each technician on a monthly basis utilizing the total number of new paternity and support orders established during the Federal Fiscal Year (October 1 through September 30). In the past, these objectives focused on the cases needing to have paternity and support orders established rather than taking into account performance measurements.

To improve overall performance, Hamilton County Child Support Services (CSS) is exploring ways to streamline the case preparation process as well as he administrative establishment processes. One initiative is to enhance the current administrative hearing process to one that is more administrative and less judicial. This will speed up the establishment process by reducing delays associated with establishing orders judicially. New initiatives are also being implemented to expedite genetic testing in paternity cases, processing new establishment cases faster, and working backlog paternity and support establishment cases. The agency is currently mailing questionnaires to clients on new cases and backlog cases in lieu of scheduling face-to-face interviews. Furthermore, several individual forms have been eliminated (assignment of support) or combined into one form such as the Absent Parent Questionnaire (paternity affidavit and attorney disclaimer forms have been consolidated with the APQ). In addition, the administrative hearing officers have been issuing default support orders in cases where the non-residential parent/obligor fails to appear for an administrative support hearing., resulting in an increase in new support orders.

As to Objectives 3 and 4 relating to administrative hearing functions, the Section is in the process of streamlining the hearing process by implementing and utilizing computerized forms available on SETS. The hearing officers currently hear cases for the purpose of establishing paternity and new support orders, as well as appeals from administrative reviews (modification of child support orders). Starting in May 2006, hearing officers are hearing cases where the obligee is waiving or forgiving arrearages. We are also planning to add mistake of fact hearings (disputes related to support account balances) and hearings on appeals where the CSS has seized accounts from financial institutions. The administrative hearings unit has one hearing officer vacancy which we plan to fill during CY 2006.

Objective 6: Hamilton County Child Support Services currently contracts with the Hamilton County Prosecuting Attorney for legal services. This contract expires December 31, 2006. Commencing January 1, 2007, HC CSS will utilize in-house legal staff to represent the agency in child support proceedings before the Court of Domestic Relations and Juvenile Court.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of 17 positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Client Services - 1201

Mandated By: OAC 5101:4; 5101:1; 5101:1-2-28; 5101:1-38-06

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Provide financial, medical and referral services to eligible Hamilton County Public Assistance applicants/recipients. These services include; OWF (Ohio Works First), Food Stamps, Medicaid, Healthy Families, etc.	The Agency continues to partner with Community Link for effective application of OWF work requirement rules and regulations. Community Link is a consortium of community providers contracted with Hamilton County JFS to provide self-sufficiency activity coordination and services for all OWF clients including those working. Additionally, a recent contract was developed with the FreeStore FoodBank to address employment needs of single person Food Stamp assistance groups.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Ensure Food Stamp accuracy				
Demand: Eligible Food Stamp Cases	27,692	29,077	29,077	29,077
Workload: Food Stamp cases with accurate determinations	25,754	27,332	27,332	27,332
Efficiency: Avg number of minutes to determine one Food Stamp eligibility	55	55	55	55
Effect./Outcome: % of accurate Food Stamp eligibility determinations	93%	94%	94%	94%
Objective: Maintain the state minimum (currently 55%) of all family work participation rate.				
Demand: OWF Assistance Groups (AGs) to be served monthly	3,374	3,156	3,156	3,156
Workload: OWF AGs participating in work activity	1,741	1,736	1,894	1,894
Efficiency: Avg number of minutes to assess one participation (excludes Community Link)	10	10	10	10
Effect./Outcome: % of OWF AGs participating in an approved activity	51%	55%	60%	60%
Objective: Maintain the Federal minimum two-parent work participation rate (currently 90%)				
Demand: Avg # of two-parent Assistance Groups (AGs)	139	145	145	145
Workload: Two Parent OWF AGs participating in acceptable work activities	75	131	131	131
Efficiency: Avg number of minutes to assess one participation (excludes CL)	10	10	10	10
Effect./Outcome: % of OWF two-parent AGs participating in an approved activity.	54%	90%	90%	90%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Timely determination of eligibility for families applying/re-applying for cash and medical assistance.				
Demand: Applications requiring timely eligibility determination	47,283	49,647	49,647	49,647
Workload: Applications with timely eligibility determination	45,865	48,654	48,654	48,654
Efficiency: Avg number of minutes to determine Public Assistance eligibility	55	55	55	55
Effect./Outcome: % of timely eligibility determinations	97%	98%	98%	98%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	2,739,074	2,125,536	3,942,375	3,942,375
3 Personnel	11,499,718	11,417,967	12,114,802	12,126,004
Total	14,238,792	13,543,503	16,057,177	16,068,379

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers - In	0	0	0	0
40 Miscellaneous	341,730	0	400,000	400,000
20 Charges for Service Fees	750	0	0	0
35 Other Intergovernmental	0	0	0	0
Total	342,480	0	400,000	400,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	269.00	283.00	272.00	272.00
New Positions	14.00	0.00	0.00	0.00

Departmental Comments:

Public Assistance programs, with the exception of OWF, continue to be entitlement programs. With OWF, families' needs are examined by Community Link and others to support and ensure work participation. As a direct result of the trends associated with current OWF recipients, additional emphasis by Community Link is being placed on providing intensive case management services in hopes of bettering the consumers' chances of securing an income source other than OWF cash.

New applicants continue to be diverted to other community resources as appropriate, in hopes of avoiding the need for long-term TANF (OWF) benefits.

Food Stamp accuracy rates are expected to be maintained at or above State/Federal targets. Numbers of individuals applying for and /or receiving Food Stamps are expected to increase approximately 5% each of the next two years due to increased outreach efforts to low income families.

Objective number 3 modified to exclude re-application data (i.e. case reviews) and only include application data consistent with State reporting. A new objective (#4) has been added to include information specific to Hamilton County's two-parent OWF caseload and their work participation rates. Due to a renewed emphasis at the Federal level on this population, the adding of this measure seems appropriate.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of 11 positions.

Job and Family Services

Program: Consumer Svcs/Printshop/Communications - 1236

Mandated By: OAC 5101: ORC Chapter 4112: Sec 329,5101,5103

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This section combines the Customer Service Office (CSO) and Communications Department. It is responsible for developing and supporting implementation of strategic communication plans for the agency and its programs. Researches, writes and produces agency publications, web information and videotape presentations for internal and external use. Advances and manages media and public relations, customer relations and employee communications. The Communications team has identified the agency's six key audiences: (1) employees, (2) consumers, (3) the general public, (4) decision makers, (5) other service providers, and (6) consumer advocacy groups. This provides the foundation for a proactive public relations program for the agency. The Customer Service Office handles inquiries from customers of major program areas.	The Customer Service Office handled 29,950 calls and maintained a 95% answered call rate. The industry standard is 92-96%.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide immediate assistance to consumers, employers, and elected officials. This includes responses to telephone calls, e-mails, letters and faxes.				
Demand: Total number of inquiries.	28,472	28,836	28,654	28,654
Workload: Total number of responses.	27,175	27,744	27,460	27,460
Efficiency: Total number of responses per worker per hour.	1.4	1.5	1.5	1.5
Effect./Outcome: % of responses to inquiries.	95%	96%	96%	96%
Objective: Respond to media inquiries within one hour of receiving phone call, email or retrieval of voice mail message.				
Demand: Number of media inquiries received	174	177	176	176
Workload: Number of inquiries responded to within one hour	174	177	176	176
Efficiency: Number of hours per inquiry; per employee	.03	.03	.03	.03
Effect./Outcome: % of inquiries responded to within one hour.	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	420,948	484,758	106,750	106,750
3 Personnel	1,382,601	936,785	1,009,759	1,008,987
Total	1,803,549	1,421,543	1,116,509	1,115,737

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	62,262	97,512	0	0
20 Charges for Service Fees	57	0	0	0
35 Other Intergovernmental	0	0	0	0
Total	62,319	97,512	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	28.00	20.00	17.00	17.00
New Positions	-8.00	0.00	0.00	0.00

Departmental Comments:

As stated in the description category, the Public Relations Department now combines several units together. These units are responsible for courteous and timely responses to internal and external consumers. The objectives identified, reflect how responsive we are to media inquiries and customer inquires.

The Print Shop was moved to our Information Systems Department on March 1, 2006.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of three positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Contracting - 1214

Mandated By: Not mandated but supports other Sections.

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
To negotiate, prepare, and administer all agency contracts. Audit consumer related contracts for compliance, make recommendations to service provider for ways to improve contract compliance, make recommendations to agency administration for ways to improve contracts, identify contract overpayments and work with Fiscal to recoup the overpayment. Develop the Requests for Proposal (RFP) and Invitations to Bid (ITB) and participate in the evaluation of proposals received. Provide technical training on Contracting and Procurement procedures to Agency and provider staff.	Successfully procured and negotiated new contract with Petermann (effective February 4, 2006) for N.E.T. (Formerly E.M.T.) services to HCJFS' consumers. Finalized procurement and negotiation of all out-of-home care contracts resulting in a total of more than 60 placement contracts for children. Amended the rates of 300+ childcare centers in complying with ODJFS rule changes effective July 1, 2005 and conducted 7 training sessions for the Provider community regarding these rule changes. Customer service initiatives: maintained quarterly operations and multi-system meetings with children's services providers and two provider trainings on systems expectations. Released RFP, selected vendor and negotiated new contract with Arbor EandT as the WFD One Stop Operator effective July 1, 2005. Increased involvement and collaboration of the prosecutor's office with review of contracts and modification of best practice standards.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Prepare, amend, administer and process all agency contracts and amendments.				
Demand: Contracts and amendments to be administered.	763	813	850	850
Workload: Contacts and amendments administered.	763	813	850	850
Efficiency: Hours per contract to administer and amend.	17	14	15	15
Effect./Outcome: % of contracts administered and amended.	100%	100%	100%	100%
Objective: Facilitate, develop and coordinate all phases of RFPs and ITBs for agency good and business services and for consumer related social service contracts				
Demand: RFPs/ITBs to be developed and released.	22	18	20	20
Workload: RFPs/ITBs developed and released.	22	18	20	20
Efficiency: Avg. hours per RFP/ITB to complete the process.	144	148	155	155
Effect./Outcome: % of completed RFPs.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Audit all consumer related purchase of service programs for contract compliance which will enable agency staff to make informed decisions.				
Demand: Consumer related service programs to be audited.	450	450	450	450
Workload: Consumer related service programs audited	69	70	70	70
Efficiency: Hours to audit each consumer related program	50	47	50	50
Effect./Outcome: % of consumer related programs audited	15%	16%	16%	16%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	89,565	113,040	126,750	126,750
3 Personnel	1,119,298	1,099,616	1,319,211	1,453,139
Total	1,208,863	1,212,656	1,445,961	1,579,889

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	1,589	0	0	0
20 Charges for Service Fees	266	0	0	0
35 Other Intergovernmental	0	0	0	0
Total	1,855	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	18.00	19.00	20.00	22.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

Objective #1: State rule changes significantly increased the requirements for procurement and essentially negated the procurement exceptions previously applied to the vast majority of purchased services. The number of public bids has doubled over previous estimations. Both trends will remain consistent and may increase. The time required for overall procurement processing has more than doubled.

Objective #2: Day care rule changes were implemented more quickly than anticipated and resulted in only requiring one contract amendment rather than two, reflected in the reduced number of contracts and amendments completed in 2005. ODJFS if expected to increase the day care center rate ceilings in the latter part of 2006, requiring many of the day care center contracts to be amended.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of one position.

Job and Family Services

Program: Daycare Provider Program - 1208

Mandated By: ORC - OHIO ADMIN CODE CHPTS 5101:2-14, 2:16

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Deliver timely, accurate, and courteous services to customers applying for and using childcare subsidies. Maintain an inventory of licensed centers and certified homes. Provide certification and recertification services to home-based providers so they can secure and maintain self-employment income. Ensure timeliness, quality, and documentation of Consumer Specialist and Home Provider Specialist outcomes. Provide management of childcare staff. Hire, train, and transition all new Consumer Specialist and Home Provider Specialist for the agency.	In the upcoming months, Child Care Staff will have the highest caseload size in comparison to the past years. State changes, such as, co-payment fee decrease, increase in poverty level, and the ELI (Early Learning Initiative) Program has caused an increase in applications for Child Care. Child Care continues to process 99% of applications in a 30-day time frame. The numbers of Type B homes have shown a decrease due to the new rules that are outlined in HB 11. The new rules involve a revised conviction statement that lists more offenses than the previous form. It also requires a high school diploma or GED. The department supports this change because it will allow the county to have more qualified providers but an adverse affect can be revocation of providers that have these offenses. The department continues to work on methods to increase the home provider numbers and have had a stable number for the last several months. Quality Assurance is in place for Consumer Specialists and Home Provider Specialist to ensure that customer service remains at a high standard. Policy and training are issued regularly and as needed. Caseloads are extremely high and difficult to manage. The department continues to post for new positions so adequate volumes of trainees are generated to accommodate turnover. The department is participating in a pilot project and provides a quarterly report on its performance budget.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Issue policies and procedures to support and improve direct service delivery and clarification of state rules.				
Demand: Policies required to be issued	102	102	120	120
Workload: Policies issued	102	102	120	120
Efficiency: Total hours spent writing and researching	4,896	4,896	5,760	5,760
Effect./Outcome: % issued relative to need	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Train new and current staff to manage childcare related casework.				
Demand: Number of staff needing training	57	63	63	63
Workload: Number of staff given training	57	63	63	63
Efficiency: Hours spent	10,716	11,844	11,844	11,844
Effect./Outcome: % of need accommodated	100%	100%	100%	100%
Objective: Determine initial eligibility within 30 days for all childcare applications.				
Demand: Applications received	12,457	12,600	12,900	12,900
Workload: Processed within 30 days	12,265	12,400	12,700	12,700
Efficiency: Processed per hour	27	27	27	27
Effect./Outcome: % Determined within 30 days	98.4%	98.4%	98.4%	98.4%
Objective: Process reviews of eligibility timely (recertification of eligibility reviews are required every 6 months).				
Demand: Reviews of eligibility	12,072	13,518	13,920	13,920
Workload: reviews completed timely	12,057	13,506	13,916	13,916
Efficiency: Reviews per hour	27	27	27	27
Effect./Outcome: % completed timely	99.9%	99.9%	99.9%	99.9%
Objective: Process Consumer case needs including changes in income, employer, address, schedule, vouchers, fraud investigation, etc.				
Demand: Case maintenance required	13,545	14,350	14,350	14,350
Workload: Maintenance Provided	13,545	14,350	14,350	14,350
Efficiency: Cases updates / hour	64	64	64	64
Effect./Outcome: % of need met	100%	100%	100%	100%
Objective: Increase the number of available Home Day Care Providers to accommodate the need for infant care and childcare.				
Demand: Number of Type B homes to be certified	1,425	1,286	1,300	1,300
Workload: Number of Type B homes certified	1,425	1,286	1,300	1,300
Efficiency: Hours to conduct a certification	5.0	5.0	5.0	5.0
Effect./Outcome: Maintain number of homes and support of families.	100%	100%	100%	100%
Objective: Periodically document, compile, and report on staff outcomes and status in both ends of the program including caseload size, AT Hudson data, etc.				
Demand: Number of reports required	250	250	260	260
Workload: Number of reports delivered	250	250	260	260
Efficiency: # of hours spent researching, compiling, writing, distributing, and coaching	1,500	1,500	1,560	1,560
Effect./Outcome: % of need met	100%	100%	100%	100%
Objective: Process Home Provider case needs including changes in location, household member changes, voucher validation and processing issues, etc.				
Demand: Case Maintenance Required	2,705	2,872	2,872	2,872
Workload: Case Maintenance Provided	2,705	2,872	2,872	2,872
Efficiency: Updates per hour	3.8	3.8	3.8	3.8
Effect./Outcome: % of need met	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	53,348,962	59,174,978	69,957,332	69,957,332
3 Personnel	2,341,116	2,498,918	2,769,912	2,776,224
Total	55,690,078	61,673,896	72,727,244	72,733,556

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	16,478	19,502	20,000	20,000
20 Charges for Service Fees	45	0	0	0
Total	16,523	19,502	20,000	20,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	63.00	62.00	64.00	64.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:
The expectation is to maintain a reasonable number of providers available to families and to accommodate families in need of childcare. Our community partnership is designed to increase support and training to providers via a network partnership. Improving the quality of and availability of childcare are the primary objectives of the partnership. An Objective of agency eligibility staff is to maintain high standards for timeliness, service, quality and volume/productivity. Objectives 2, 3, and 4 are process driven and relatively stable, where as, 1, 5, 6, and 7 are driven by managing caseloads. Objectives 5 and 6 are timeliness measures which impacts customer service and are a state mandate.
1. The provider program has been shown a decrease in numbers due to the statewide changes. The new conviction statement requires revocation for providers that are identified to have the new offenses. The department continues to struggle with issues relating to fraud and disclosure for providers that want to maintain their certification but reside with individuals that have these disqualifying offenses.
2. This year's numbers will increase because of work needed to revise formal Home Provider Specialist (HPS) process and structure due to state rule changes. The revision of policy and procedures for the Consumer Specialist (CS) due to new rule requirements has increased the production hours of writing policy and procedures. The department has a goal to conduct quarterly policy meetings for line staff. It is anticipated that this will generate an increase number of policy and procedures to improve best practice policies.
3. This number has increased with the added demand of new applications received for service. Our new staff volumes ebb and flow, capacity is immediately filled with support staff, on-going training, and Quality Assurance training.
4. A large volume of outcome and process reporting is generated from QA. Our local G drive (group data on the computer system where all can view policy and procedures for child care and performance information) will need to be revamped. The current forms are outdated and the system set up makes it difficult to locate a document. This number has remained stable but may change as the department works with QA to determine the appropriate place for reporting data. It is estimated that the department will generate more reports and take responsibility from QA.
5. The number of applications will increase due to statewide changes. In the upcoming year, the State has announced changes to the co-payment fee, poverty level, and Early Learning Initiative (ELI). The department will still be responsible for determining eligibility for the ELI program. These changes will have an impact on the number of applications that the agency receives.
6. This number has grown dramatically since 2004 and is expected to increase. The State rules increased the poverty level which has allowed more families to be eligible to receive childcare. The estimate for 2007 is a based on the volume received in 1st quarter of 2006. The Workload Management statistics has determined that the number of reviews is at a steady rate of 27 per hour. The department turnover rate for Consumer Specialist staff has had an impact on caseload size and processing time frames.
7. This number reflects ongoing CS case management. It reflects 1.5 hours of case contact per year, per case maintained including phone calls, contact letters, case changes, etc. The statewide changes will be a record high for the end of 2006, which will be reflected by an increase in caseload size.
8. This number reflects ongoing HPS case management. It reflects 4.5 hours of case contact per year currently. This is ongoing contact not included in twice-annual visits including phone calls, contact letters, case changes, validation, etc.

Budget Office Analysis:
JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of two positions.

Job and Family Services

Program: Files - 1237

Mandated By: ORC 5153.17 (Chld Serv) and ORC 149.38

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Consumer Documentation maintains the active and closed case records of Income Maintenance [Public Assistance benefits] and Child Support, also the closed case records of Children Services. The section is responsible for the timely location and provision of records requested by the program areas to conduct Departmental business. The section also files all relevant documents, whether generated by the agency or by outside entities, into the records. The section also has the responsibility of managing the off-site documents storage facility. The facility houses closed program records, documents that are maintained permanently and any documents listed on the Retention Schedule for disposal.	One unit has been assigned to the document imaging of Children Services records. The program has established procedures and is establishing production levels. Initial planning has begun for implementing document imaging of Child Support records. The goal is to begin production in FY2007. A complete inventory of all records housed by the Divisions/Sections was completed and plans were developed to remove records as per the Retention Schedule. Researching of records continues in all program areas with the goal being to identify and dispose of any record meeting its retention period to free up space for new records and reduce the need to expand storage space. Approximately 40,000 pounds of consumer records will be eligible for disposal in FY2006. Recycling of documents slated for disposal has been arranged at no cost to the county. Initiated record review process to remove closed / obsolete records from the file rooms and removal to off-site storage or for disposal. Off-site facility organized to maximize shelf space.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Move, shift, transport and dispose of records and documents according to the retention schedule to ensure adequate space in the off-site facility.				
Demand: Boxes to be moved, shifted, transported and disposed of.	1,400	1,800	2,000	2,000
Workload: Boxes moved, shifted, transported and disposed of	1,260	1,800	2,000	2,000
Efficiency: Boxes moved, shifted and transported per worker [2.5 FTE beginning in 2006].	630	900	800	800
Effect./Outcome: % of boxes moved, shifted, transported and disposed of.	90%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Sort and file all documents associated with records into the correct record. Records include Children Services, Child Support, and Public Assistance.				
Demand: Pieces of information to be filed.	478,392	570,000	575,000	575,000
Workload: Total pieces filed within 2 business days.	434,902	513,000	517,500	517,500
Efficiency: Pieces handled per worker per month [10 staff].	2,718	5,130	5,175	5,175
Effect./Outcome: % of information filed within 2 days	91%	90%	90%	90%
Objective: Manage HCJFS consumer records in order to maximize service to the program areas.				
Demand: Total number of records to create, pull, and re-file.	195,286	196,481	206,081	206,081
Workload: Total number of consumer records handled annually.	195,286	194,536	204,020	204,020
Efficiency: Number of records handled per worker [21 FTEs] per month	775	771	809	809
Effect./Outcome: Percentage of records created, pulled, and re-filed.	100%	99%	99%	99%
Objective: Digitally image Children Services closed records into the OnBase system for retrieval by authorized personnel.				
Demand: New cases created/ imaged and old cases imaged.	0	120,000	120,000	120,000
Workload: Records prepped, scanned.	0	6,000	9,600	9,600
Efficiency: Records prepped, scanned per worker	0	1,000	1,600	1,600
Effect./Outcome: % of all Ch Serv records prepped and scanned approximate percentage	0	5%	8%	8%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	11,931	44,895	67,995	67,995
3 Personnel	977,833	1,246,843	1,562,179	1,567,434
Total	989,764	1,291,738	1,630,174	1,635,429

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	0	0	0	0
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	31.00	37.00	42.00	41.00
New Positions	6.00	0.00	0.00	0.00

Departmental Comments:

Objective 1: The number of documents to be filed in the consumer records continues to increase. There has been an increase in new Public Assistance applications, Child Support has increased efforts to meet the State mandates, and with the elimination of Service Control in Children Services, large numbers of loose documents previously managed by that unit has become the responsibility of Cons Doc. Any increase in activity in the program areas results in additional documents to be filed in consumer files.

Objective 2 - Disposal of records was suspended in January 2006 due to the ODJFS Special Audit. As a result, boxes authorized for disposal by the Records Commission from 2005 were held. In May, 2006, authorization and approval was given to dispose of consumer records. The agency-wide record inventory and removal plan resulted in large numbers of records being transported off-site to await disposal or for permanent storage. This accounted for more than 400 additional boxes being stored. Additionally, research of program area consumer files has resulted in the permanent storage of 200 boxes of Child Support and Children Services cases.

Objective 3 - The Document Imaging Unit is comprised of one supervisor, 6 preparation/scanning personnel, and 2 image reviewer positions. The unit was fully staffed in January 2006. Production began January 30, 2006. Initial performance levels were established in April, 2006. Adjustments to productivity will be made as indicated based on actual monthly production. All numbers in the current PAF reflect Children Services records only. Efficiency is based on total number of Children Services records [over 120,000]. Approximately 6,000 new records are created annually, therefore the demand figure remains unchanged from '06 to '07. Child Support imaging is in the planning stages. No production levels have been established and therefore, are not included in the Objective. The goal is to begin production in 2007.

Objective 4: This objective replaces the FY2006 Objectives 1 and 2. The new objective more accurately reflects the task of records management and statistical data for this objective is more readily available. Records that are on microfilm, digitally imaged, or that cannot be located are included in the Efficiency / Outcome figure and therefore reflect a figure of less than 100%. The number of FTEs was increased in FY2006 which is reflected in the reduction of records per staff per month. However, a focus was placed on researching records for storage and/or disposal. This is time-consuming but the results are beneficial to the overall efficiency of the section. Less records on the shelves lessen the amount of time needed to locate requested records.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of five positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Fiscal - 1213

Mandated By: Chapters 329, 5101/5113 and 5153.26,5107,5113,5101

Funding Source: Special Revenue Operating Fund, General Fund, Tax Levies Operating Fund

Program Description:	**Accomplishments:**
Enhance and maximize state and federal funding. Monitor allocations, entitlements, cash, and appropriations for the agency. Provide fiscal services to all divisions of the agency so that all program areas are able to maximize funding available. Process vendor payments for recipients of Child Day Care, Adoption Assistance, CSEA contracts with other County Agencies, and regular Agency operations.	With the assistance of all JFS staff, who insured that the random moment samples were reflective of its casework, the maximum amount of State and Federal money available to the agency was utilized for the 2005 State Fiscal Year. Fiscal worked with the County Auditor's Office to make Direct Deposit available to Daycare and Foster Care providers. Cincinnati District Office of ODJFS reviewed of our RMS forms. JFS passed in all 3 areas. The monitor commented that the system looked very good.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Prepare and monitor annual budget within JFS and County schedules.				
Demand: Request for annual budget.	1	1	1	1
Workload: Budget documents completed	1	1	1	1
Efficiency: Total no. of hours to prepare/ monitor budget	10,050	10,050	10,050	10,050
Effect./Outcome: Deadlines that were met.	100%	100%	100%	100%
Objective: All Adoption Assistance (AA) cases will be redetermined annually within 30 days of the review date.				
Demand: AA cases to be redetermined	1,778	1,873	1,873	1,873
Workload: AA cases redetermined	1,600	1,685	1,685	1,685
Efficiency: AA cases per worker	296	375	375	375
Effect./Outcome: % of cases redetermined yearly and timely	90%	90%	90%	90%
Objective: Audit and process payments of invoices and vouchers on a weekly/daily basis depending on payment type within 10 business days.				
Demand: Audit, process to pay invoices, vouchers, etc.	430,000	430,000	430,000	430,000
Workload: Number of invoices, vouchers paid	430,000	430,000	430,000	430,000
Efficiency: No. hours to process invoices/ vouchers to pay	23,000	23,000	23,000	23,000
Effect./Outcome: Percent of invoices, vouchers paid timely.	100%	100%	100%	100%
Objective: Deposit all monies collected from customers by the next business day.				
Demand: Collect, post and deposit payments	24,319	25,000	25,000	25,000
Workload: Number of payments received, posted and deposited timely	24,319	25,000	25,000	25,000
Efficiency: Number of hours to process payments/payments received	4,160	4,160	4,160	4,160
Effect./Outcome: Percent of payments processed (received, posted, deposited) timely.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: All custody cases will be determined for IV-E eligibility within 30 days of receiving custody and re-determined annually if they remain eligible.				
Demand: Forms to be completed	1,260	1,263	1,263	1,263
Workload: Forms completed	1,197	1,237	1,237	1,237
Efficiency: Avg percent entered per worker	16%	19%	19%	19%
Effect./Outcome: % of cases redetermined yearly	95%	95%	95%	95%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
7 Operating Transfers	3,368,741	8,632,136	6,993,959	6,976,433
4 Other Expenditures	71,321,505	58,258,231	58,270,650	60,295,483
3 Personnel	2,375,979	2,146,852	1,807,610	1,807,937
Total	77,066,225	69,037,219	67,072,219	69,079,853

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	36,384,194	29,029,680	35,515,452	35,122,323
50 Transfers - In	4,325,741	10,487,266	6,993,959	6,976,433
40 Miscellaneous	2,062,742	1,646,927	1,649,000	1,649,000
30 Investments Interest	0	0	0	0
20 Charges for Service Fees	35,794,099	21,967,777	21,392,667	21,392,667
5 Other Taxes	0	0	0	0
35 Other Intergovernmental	61,093,740	62,401,176	66,552,611	66,552,611
Total	139,660,516	125,532,826	132,103,689	131,693,034

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	38.00	38.00	37.00	26.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Objective 4: AA cases per worker are increasing from year to year because 3 positions are vacant. The positions may be filled depending on the changes in the process of converting to traditional IV-E FCM.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of one position.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Fraud / Investigations - 1207

Mandated By: OAC 5101.54

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
This program investigates and calculates overpayment claims against households who received incorrect assistance in Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Disability Assistance and Child Day Care.	In 2005, the Investigations/Overpayment Recovery Unit collected over $2,300,000 on overpayment accounts, reviewed 11,000 referrals for potential overpayment, processed 138,200 Income Eligibility Verification System (IEVS) matches and our EDP (Early Detection and Prevention) Unit investigated 3,200 applicants/recipients prior to establishing eligibility for an Income Maintenance program. For the year, 3,227 new overpayment claims were established with a value of $2,500,000.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Reduce the level of fraud through early detection and investigation				
Demand: Fraud prev. and complaint referrals to be investigated	11,000	11,000	11,000	11,000
Workload: Investigations completed	6,050	8,103	8,103	8,103
Efficiency: Investigations completed per worker per month	25	25	25	25
Effect./Outcome: % of investigations completed	55%	74%	74%	74%
Objective: Initiate collection actions on all established claims where overpayment of benefits was confirmed				
Demand: Balance of outstanding debt existing during the year	$17,000,000	$13,000,000	$17,000,000	$17,000,000
Workload: Dollars collected against debt	$2,400,000	$2,300,000	$2,300,000	$2,300,000
Efficiency: Dollars collected by worker per month	$40,000	$48,000	$48,000	$48,000
Effect./Outcome: % of outstanding debt collected this year	14%	18%	18%	18%
Objective: Research potential overpayments through IEVS matches with other resource databases.				
Demand: Matches obtained from other databases	50,000	138,253	138,253	138,253
Workload: Matches worked timely	40,000	119,656	119,656	119,656
Efficiency: IEVS matches completed per worker per month	520	1,440	1,440	1,440
Effect./Outcome: % of matches worked timely	80%	92%	92%	92%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	29,926	57,209	35,650	35,650
3 Personnel	1,314,305	1,276,801	1,444,379	1,445,468
Total	1,344,231	1,334,010	1,480,029	1,481,118

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers - In	0	0	0	0
40 Miscellaneous	0	0	0	0
20 Charges for Service Fees	7	0	0	0
35 Other Intergovernmental	0	0	0	0
Total	7	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	49.00	31.00	32.00	32.00
New Positions	-18.00	0.00	0.00	0.00

Departmental Comments:

In overpayment recovery, revenues are being reduced by new food stamp rules and changes in other State data match systems. The section hopes to replace revenue with newly authorized Medicaid collection incentives.

The only budget increases planned here are in response to the necessary expense of reimbursement for subpoena responses.

Objective 1 relates to the completion of investigations that result in either the establishment of a debt or other potential savings rather than on their initiation and conduct. Objective 1 focuses on our ultimate objective, which is the completion and resolution of cases, and the subsequent establishment of debt and or prosecution. And while 95% or more of the cases assigned during the year are in fact completed, Objective 1 counts only those cases that resulted in positive findings.

Objective 2, over 138,000 IEVS were received in 2005, of which 92% were completed timely which is a 12% increase over the previous year.

Objective 3 for 2006 and 2007 will include child support overpayments and new Medicaid incentives, but will be adversely affected by lower collections due to Foodstamp rule changes.

In an effort to increase collections, we are exploring garnishments with the prosecutor's office.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of one position.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Health Services - 1222

Mandated By: OAC:5101:1-2-28; 5101:1-26-04; 5101:1-40;ORC 329,

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Healthchek - informs and educates Medicaid families of importance of preventative healthcare, follow-up treatment and assists families in establishing contact with medical providers. Covered Families and Children - the Healthy Start/Healthy Families form of Medicaid for low-income families. Hospital Project - processes Medicaid applications generated by inpatient hospital bills with the goal of fully exploring Medicaid and reducing local tax levy expense. This unit also processes 2453's (hospital referrals) which can result in Medicaid reimbursement. Pregnancy Services - provides case management and transportation referral services to Medicaid pregnant women to assist them in receiving early and consistent prenatal care so as to reduce incidence of preterm deliver and low birth weight babies.	Delivered HealthChek Services with a focus on Lead Screenings. Due to the Healthy Start/Healthy Families Medicaid outreach project, Health Services anticipate processing 6,000 applications this year with approvals of approximately 3,700 applications which represents over 6,000 children, and 3,800 adults being found eligible for Medicaid. Ongoing Healthy Start/Healthy Families caseload continues to remain at approximately 9,500 applications. Two staff members are responding to the 531-9999 line regarding Healthy Start/Healthy Families applications and eligibility information to both consumers and providers. The Hospital Project continues to be successful in impacting hospital revenue by generating $30,000,000.00+ in Medicaid reimbursement for 2005. The project processes a minimum of 150 applications per month for inpatient hospital bills and it is anticipated that an additional staff person will be added to the Unit.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Inform pregnant women of the importance of early pre-natal care and provide follow-up information for Healthchek requests from the 3535 and intake.				
Demand: # of Healthchek requests for follow-up info	1,400/2,500	1,500/2,500	1,600/2,000	1,600/2,000
Workload: Referrals from 3535/Number of Healthchek requests processed for follow-up.	1,400/600	1,500/600	1,600/800	1,600/800
Efficiency: Time required to process each Healthchek referrals (minutes)	20 - 30/10	20-30/10	20-30/10	20-30/10
Effect./Outcome: % of pregnant women/Families receiving information/ follow-up services	100%/24%	100%/24%	100%/24%	100%/24%
Objective: Processing of Healthy Start Healthy Families/ ABD Medicaid applications in a timely manner.				
Demand: Applications requiring timely disposition	9,300	9,500	9,500	9,500
Workload: Applications with timely dispositions.	8,835	9,025	9,025	9,025
Efficiency: Hours required for each application	1/2	1/2	1/2	1/2
Effect./Outcome: % of applications processed timely	95%	95%	95%	95%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Ensure timely processing of Healthy Start/Healthy Families Redeterminations and processing applications for additional Public Assistance benefits.				
Demand: Redeterminations requiring timely processing	10,300	10,300	10,300	10,300
Workload: Redeterminations with timely eligibility determinations	9,785	9,785	9,785	9,785
Efficiency: # of minutes to process each application	45	45	45	45
Effect./Outcome: % of cases processed timely	95%	95%	95%	95%
Objective: Processing Inpatient Hospital Referrals				
Demand: # of referrals to be processed	12,300	12,300	12,300	12,300
Workload: # of referrals processed	12,300	12,300	12,300	12,300
Efficiency: # of Minutes per referral	20	20	20	20
Effect./Outcome: % of referrals processed	100%	100%	100%	100%
Objective: Responding to requests for information/application status via the 531-9999 telephone line.				
Demand: Answering questions and generating Healthy Start Apps.	5,500	6,200	6,200	6,200
Workload: # of calls, faxes coming to the department	5,500	6,200	6,200	6,200
Efficiency: # of minutes to respond to an inquiry	5	5	5	5
Effect./Outcome: % of Consumers and providers are informed re application status with respect to eligibility and billing.	100%	100%	100%	100%
Objective: Arrange transportation for pregnant mothers and children per request.				
Demand: # of transportations arranged per request	600	700	700	700
Workload: # receiving arranged transport. per request	600	700	700	700
Efficiency: Vans/Pub. transport. to medical provider (minutes).	30	30	30	30
Effect./Outcome: % of consumers maintain pre-natal care appointment	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	14,834	63,525	86,700	86,700
3 Personnel	2,200,721	2,204,364	2,309,566	2,310,441
Total	2,215,555	2,267,889	2,396,266	2,397,141

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	286,515	253,531	0	0
20 Charges for Service Fees	105	0	0	0
Total	286,620	253,531	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	53.00	53.00	53.00	53.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The renewed EMT contract is now called NET by Ohio Department of Job and Family Services and it continues to cover the transportation costs of pregnant women. Pregnancy Services has started holding informational seminars for pregnant women and new mothers to increase and enhance healthy outcomes. Monthly meetings are held with the two Managed Care Plans in order to share pertinent health information on the patient population.

Two supervisors were hired this year replacing promoted employees.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes no net change of positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Hero

Pete Rose (1941-) is considered one of baseball's greatest players, with a record 4,256 base hits.

Job and Family Services

Program: Human Resources - 1216

Mandated By: ORC Chapters 124, 119, 4117, AND 4112

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The Human Resources (HR) unit provides human resources management services for the Department of Job and Family Services (JFS) consisting of 1,439 employees including 475 exempt and 964 bargaining unit employees at seven (7) sites throughout Hamilton County. The HR unit provides a wide range of services in the area of compensation and benefits, recruitment and staffing, orientation, labor relations, employee relations, management and employee consultation, and professional development training to JFS employees, including development of managerial proficiencies, diversity awareness, Myers-Briggs, Civil Treatment and team building. Additionally, the Human Resources Section includes the provision of building services to the employees at the 222 E. Central Parkway facility and the security of staff at both the Alms and Doepke and Taft facilities.	During the fiscal year, several accomplishments should be noted. In 2005, H.R. became a beta site for the Ohio Bureau of Criminal Identification and Investigation's new combined FBI/BCI fingerprint scanning system. HR now has the capacity to electronically roll fingerprints from both the State of Ohio and the FBI within 48 hours. Changes to the recruitment process allow reduced turnaround time between initial interviews and job offer decisions. The Department signed a contract with Technical Difference to begin the implementation of a new HRIS application. This desktop system allows staff to house and maintain human resources data in one application, diminishing the need for multiple databases, reduces duplication and provide better customer service. Unfortunately, TDI has not delivered a workable version of this product and a notice of default will soon be sent to the vendor. Human Resources remains committed to utilization of the Department's intraweb (JFSWEB) to communicate information to employees. The website provides quick access to information that includes salary pay grades, health insurance, open enrollment and COBRA information; photographs of agency sponsored functions, commonly used forms, lists of pay dates and agency holidays and an on-line job posting system. Merit and bonus distributions were again processed successfully. The HR unit continues to sponsor a number of diversity programs and presentations through the Cultural Initiative Committee.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Process posting jobs within five (5) working days from receipt of job requisition.				
Demand: Postings requested	300	350	350	350
Workload: Postings completed	300	350	350	350
Efficiency: # of hours spent on postings	1	1	1	1
Effect./Outcome: % of jobs posted within five (5) working days	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide professional development and skill set training to DJFS bargaining unit and managerial staff, including all new hires.				
Demand: # of workers to be trained	1,500	1,500	1,500	1,500
Workload: # of workers trained	1,500	1,500	1,500	1,500
Efficiency: # of hours per training	8	8	8	8
Effect./Outcome: % of workers trained	100%	100%	100%	100%
Objective: Initiate responses to charges filed against JFS (arbitrations, civil actions, grievances, EEOC, and OCRC charges, etc.), within 24 hours of receipt.				
Demand: Actions filed	60	60	60	60
Workload: Actions processed	60	60	60	60
Efficiency: # of hours spent per action	5.0	5.0	5.0	5.0
Effect./Outcome: % of information submitted within 24 hours of due date	100%	100%	100%	100%
Objective: Respond to employee's questions re: hours of work, terms and conditions of employment, comp and benefits within one (1) working day.				
Demand: Consultations requested	21,000	21,000	21,000	21,000
Workload: Consultations held	21,000	21,000	21,000	21,000
Efficiency: # of hours spent per consultation	.3	.3	.3	.3
Effect./Outcome: % of employee/applicant questions responded to within one working day	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	288,681	857,150	1,146,492	1,146,492
3 Personnel	1,153,349	1,264,934	1,373,888	1,375,926
Total	1,442,030	2,122,084	2,520,380	2,522,418

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	330	0	0	0
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	0	0	0	0
Total	330	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	25.00	25.00	22.00	22.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Human Resources Department strives to meet the needs of the JFS. Staffing the department is becoming more and more difficult. The labor market is increasingly tight and qualified applicants are becoming harder to find. HR is developing a strategic staffing model for use in 2007.

The HCJFS will experience significant manager attrition over the next five years. A strategic plan goal is to develop a succession plan to address this turnover. A ERIP (Early Retirement Incentive Plan) is being considered as a possible way to reduce administrative costs.

Grievances are on the rise and several grievances have progressed to arbitrations. A strike contingency plan was created in preparation for 2006 negotiations and a Prosecutor's opinion sought regarding potential strike parameters and activities. Because of the problems with TDI, Payroll will continue to administer dual payroll systems. The new mid year evaluation process will be discontinued in favor of an annual evaluation.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net decrease of three positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Regional Recognition

Cincinnati Zoo and Botanical Garden is the second oldest zoo in the U.S.; its reptile house is the country's oldest zoo building.

Job and Family Services

Program: Information Systems - 1215

Mandated By: See items listed in Program description

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Develop hardware and software solutions, provide telecommunication services, training services and other IS support services for all divisions of HCJFS. Provide agency staff the means to insure that quality service is available to the community they serve. Solutions are developed through a process of needs assessment, prioritization to the agency, software and hardware evaluation, design, development and maintenance of computer and telecommunication systems. Provide the procurement and installation of any such hardware and software solutions. Assist HCJFS in responding to the specific responsibilities included in the following ORC cites. Chapters 329, 5101, 5103, 5104, 5107, 5111, 5113, and 5153.26.	During this past year, approximately 1,500 HCJFS staff have been supported on one mainframe system, the County's wide area network, our internal local area network, the State network and several database systems. There are two main locations we provide services to including the Alms and Doepke building and Taft. In addition, there are several other locations requiring our support and these include 800 Broadway, University Hospital, Children's Hospital, ACT, Mt Airy Shelter and Community Link. We are also providing support to provider sites using the Managed Care Network. Following are a few major items that IS has accomplished in 2005: relocated the Computer Support Center to better serve our customers, performed upgrades to Active Directory, GroupWise and Call Accounting System, implemented Blackberry Enterprise Server, completed development of applications such as the 9401 Adult Medicaid, House Bill 332 and 448, and Child Care rule changes.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide solutions to all IS Requests in the time frame (2 weeks to 6+ months) specified by the evaluation category				
Demand: New/Enhancement requests received	1,831	2,802	2,800	2,800
Workload: New/enhancement requests completed	1,709	2,562	2,500	2,500
Efficiency: # of Hours required to accomplish requests	38,181	32,970	33,000	33,000
Effect./Outcome: % of solutions provided	93%	91%	89%	89%
Objective: To complete IS Tasks not associated with an IS Request. These mostly consist of production support and maintenance functions.				
Demand: New tasks assigned	11,559	15,522	15,000	15,000
Workload: # of tasks completed	11,411	14,244	14,000	14,000
Efficiency: # of hours per year to complete tasks	41,805	44,136	44,000	44,000
Effect./Outcome: % of tasks completed	98%	92%	93%	93%
Objective: To provide solutions to all approved IS Requests submitted to Application Development unit.				
Demand: # of Requests Received	336	592	550	550
Workload: # of Requests Completed	315	480	480	480
Efficiency: # of Hours Required to Accomplish Requests	9561	19,176	20,000	20,000
Effect./Outcome: % of Solutions Provided	94%	81%	87%	87%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Expand printing services capabilities to better serve DJFS and keep all printing jobs inside the agency.				
Demand: Printing Orders Submitted	3,436	2,844	3,140	3,140
Workload: Printing Orders Filled	3,436	2,844	3,140	3,140
Efficiency: Number of Print Orders Filled Per Hour, Per Employee	.61	.51	.66	.66
Effect./Outcome: % of jobs completed	100%	100%	100%	100%
Objective: For the Computer Support Center to answer 95% of incoming calls to the help desk.				
Demand: # of calls received per year	31,293	31,532	32,000	32,000
Workload: # of calls answered per year	29,709	30,356	30,500	30,500
Efficiency: hrs/yr to answer incoming help desk calls	12,480	12,480	12,480	12,480
Effect./Outcome: % of answered incoming calls	95%	96%	95%	95%
Objective: To ensure that HCJFS systems are available for use during scheduled hrs requested by departments 98% of the time.				
Demand: On-line Support and access required (hrs/week)	168	168	168	168
Workload: On-line support and access provided (hrs/wk)	164.1	162.5	165	165
Efficiency: hrs/yr to provide on-line support/access	18,720	18,720	18,720	18,720
Effect./Outcome: % of on-line support and access provided	98%	97%	98%	98%
Objective: To provide level I computer help desk Support resolving 75% calls and the remaining 25% at level 2.				
Demand: CSC (I Help Desk) support requests	31,293	31,532	32,000	32,000
Workload: CSC (Help Desk) support requests resolved lev 1	25,685	26,268	26,000	26,000
Efficiency: Hrs/yr to complete CSC (Help Desk) support request	12,480	12,480	12,480	12,480
Effect./Outcome: % of CSC (Help Desk) support requests completed by level 1.	82%	83%	81%	81%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	663,803	1,359,300	652,263	652,263
4 Other Expenditures	2,116,316	3,795,899	2,743,295	2,756,793
3 Personnel	4,046,104	4,164,998	4,806,553	4,811,221
Total	6,826,223	9,320,197	8,202,111	8,220,277

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	68,334	58,507	118,000	118,000
20 Charges for Service Fees	0	0	0	0
Total	68,334	58,507	118,000	118,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	67.00	67.00	72.00	72.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

Program Objectives for Information Systems have changed slightly to include an objective for the addition of the Print Shop to IS. Print Shop stats appear to be incorrect from prior years, based on input from the Print Shop Manager and are now corrected. Our objectives are to provide solutions to business needs/problems by implementing Information Technology, where applicable, feasible and justified. These solutions are implemented by programmers/developers, network/telecommunication technicians, pc technicians, computer operators, print shop and other computer support personnel.

There remains a significant growth and demand for IT services throughout our agency, along with the support and maintenance needed for existing systems and applications. There continues to be a growth in systems and applications being supported, new and quite diversified technologies being utilized in solving business problems and additional projects being planned and implemented throughout the agency.

The agency requests are becoming more and more complex, requiring new technology advancement. HCJFS IS has been providing services to other county departments, such as ADAS, BOCC, Administrator's Office and Risk Management. We have recently added support for the County Purchasing department. Based on required resources to meet the service and support needs of these additional county departments, in addition to upcoming agency implementations (telephone recording system), we will be requesting 1 Network Administrator position and 1 PC Technician position.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of five positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Hometown Hero

Suzanne Farrell (1945-) born in Mt. Healthy, is the most influential ballerina of the late 20th century, a muse and interpreter of George Balanchine, and a 2005 Kennedy Center honoree.

Job and Family Services

Program: Multi-County System Agencies - 1235

Mandated By: OAC 5101:2-42-05

Funding Source: Special Revenue Operating Fund, Tax Levies Operating Fund

Program Description:	**Accomplishments:**
Hamilton County agencies (Multi County System Agencies, MCSA) including JFS, Juvenile Court, MRDD, MHB, and ADAS have pooled resources to improve the quality and scope of social services to multi-system youth and their families. A contract with Choices, Inc. became effective November 1, 2002 and was amended effective July 1, 2004.	This unique pooled funding and Medicaid management arrangement is working well and is a successful venture for Hamilton County. The service delivery is based on monthly child and family team meetings which include providers and public sector agency representatives. The use of residential treatment is declining enabling more children to remain in the community with appropriate supports. A complete outcomes report is published every July.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Providers and MCSA members are satisfied with care coordination				
Demand: Providers and MCSA members	68	75	75	75
Workload: Providers and MCSA members who are satisfied	52	60	63	63
Efficiency: Annual survey completed and reported timely	1	1	1	1
Effect./Outcome: % satisfied as measured by survey	76%	80%	84%	84%
Objective: Decrease in use of residential treatment				
Demand: Total enrolled days (children x days)	86,834	84,924	89,500	89,500
Workload: Enrolled days in residential treatment	17,083	13,588	14,320	14,320
Efficiency: # of days in residential treatment	17,083	13,588	14,320	14,320
Effect./Outcome: % of enrolled days in residential treatment	20%	16%	16%	16%
Objective: Improved Child Functioning as measured by Child and Adolescent Functional Assessment Scale (CAFAS) total score, Exhibit B of contract				
Demand: Children enrolled in Choices for care management >9 mo.	213	247	250	250
Workload: Assessable children enrolled >9 mo. with improved CAFAS score	148	180	183	183
Efficiency: Quarterly CAFAS completed timely	426	494	500	500
Effect./Outcome: % of children enrolled with an improved CAFAS score at 9 months.	69%	73%	73%	73%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Children in out of home care served within Hamilton County				
Demand: Children enrolled in Choices in out of home care	287	249	200	200
Workload: Children in out of home care within Hamilton County	219	200	160	160
Efficiency: Children receive services timely	287	249	250	250
Effect./Outcome: % of local children in out of home care served within Hamilton County	76%	80%	80%	80%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	11,714,899	11,736,676	12,461,900	12,461,900
3 Personnel	153,798	239,119	224,166	224,591
Total	11,868,697	11,975,795	12,686,066	12,686,491

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	4,481,394	4,013,748	4,500,000	4,500,000
20 Charges for Service Fees	0	0	0	0
Total	4,481,394	4,013,748	4,500,000	4,500,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	3.00	3.00	3.00	3.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The MCSA memorandum of understanding and the Choices agreement were approved by the Board of County Commissioners (BOCC) on September 11, 2002 and amended effective July 1, 2004.

Budget reductions included in the amendment result in a lower number of children enrolled at any point in time. In SFY 2004, capacity was 256 and in SFY 2005 capacity was 254. In SFY 2006 and 2007, capacity is 242. In 2005, 401 youth were served over the entire year.

The current contract expires 6/30/07.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes no net change of positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Program Quality Assurance - 1233

Mandated By: OAC 5101, 5104, 5107, and 5111

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
The sections' mission is to actively partner with operational staff to provide data collection methods, objective third-party reviews and data research/analysis that improves casework quality and customer services, increases the agency's probability of earning financial incentives and minimizes agency risk and liability. The data and services the section provides assists agency management by identifying staff deficiencies and providing performance trends, noting areas of vulnerability and improvement. To actively support operations, in April 2004 PQA officially installed the workload management system in the three largest QA work units. WLMS allows PQA to readily identify reviewer capacity for temporary programmatic support or new QA initiatives.	PQA continued the pursuit of continuous performance improvement with the following mission focused efforts: PQA actively coordinated and produced monthly and quarterly Performance Data Reports (PDRs) for all Client Services areas. Recognizing their proficiency with these reports, PQA continued agency-wide PDR coordination/publication. The WA monitors worked proactively with Community Link to identify and resolve CRISE coding errors that adversely impact Work Participation. They willingly assumed responsibility for entering fail hours and assignment end dates and started re-imposing or imposing sanctions to ensure correct coding. The TEER Unit continues a review aimed at improving Earned Income determinations to improve Food Stamp accuracy. They continue to evaluate results quarterly and shift resources to focus on the workers with the greatest errors. In 2005/2006, the Nursing Home and Negative Medicaid reviewers continued cross training to complete both reviews. The unit also absorbed Spend Down reviews, launching the review officially in 12/05. PQA continues the SSI case review and works in partnership with the staff to improve the review process and case outcomes. Child Support QA proposed and will implement a significant realignment of PQA resource effective 07/01/06. The review efforts continued directly impact performance incentive areas on a broad scale.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Food Stamp Quality Assurance /TEER (Top Error Element review): Review Food Stamps case records for accuracy/ conformity with requirements.				
Demand: # of reviews to be completed	8,226	7,533	7,533	7,533
Workload: # of reviews completed	8,226	7,533	7,533	7,533
Efficiency: # of hours per review	1.03	.94	.78	.78
Effect./Outcome: % of reviews completed	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Project Callback: Review FS authorizations for discrepancies between initial client report (CRISE) and follow up phone interview.				
Demand: # of reviews to be completed	36,105	25,178	25,178	25,178
Workload: # of reviews completed	7,264	12,172	12,172	12,172
Efficiency: # of hours per review	1.73	2.07	2.07	2.07
Effect./Outcome: % of reviews completed	20%	48%	48%	48%
Objective: Work Activities Quality Assurance: Review Work Activities records for conformity with requirements.				
Demand: # of reviews to be completed	15,469	16,932	16,932	16,932
Workload: # of reviews completed	15,469	16,932	16,932	16,932
Efficiency: # of hours per review	4.6	3.36	3.36	3.36
Effect./Outcome: % of reviews completed	100%	100%	100%	100%
Objective: Income Maint. QA: Review IM records, for conformity with requirements (specifically New Hire reports, Application and Reapplication Timeliness).				
Demand: # of reviews to be completed	88,819	79,739	79,739	79,739
Workload: # of reviews completed	88,819	79,739	79,739	79,739
Efficiency: # of hours per review	17.62	26.44	26.44	26.44
Effect./Outcome: % of reviews completed	100%	100%	100%	100%
Objective: Child Care Quality Assurance: Review Home Provider records for conformity with requirements. Review consumer eligibility determinations for accuracy.				
Demand: # of reviews to be completed	2,194	2,372	2,372	2,372
Workload: # of reviews completed	2,194	2,372	2,372	2,372
Efficiency: # of hours per review	.75	.81	.63	.63
Effect./Outcome: % of reviews completed	100%	100%	100%	100%
Objective: Child Support Quality Assurance: Review Child cases and actions taken for conformity with requirements.				
Demand: # of reviews to be completed	16,530	19,841	23,035	23,035
Workload: # of reviews completed	16,530	19,841	23,035	23,035
Efficiency: # of hours per review	1.64	1.97	2.29	2.29
Effect./Outcome: % of reviews completed	100%	100%	100%	100%
Objective: Medicaid Quality Assurance: Review IM Medicaid records (Healthy Start/ Healthy Families and Nursing Home) for conformity with requirements.				
Demand: # of reviews to be completed	1,769	1,440	1,440	1,440
Workload: # of reviews to be completed	1,792	1,440	1,440	1,440
Efficiency: # of hours per review	.53	.43	.43	.43
Effect./Outcome: % of reviews to be completed	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	8,004	20,828	23,642	23,642
3 Personnel	2,046,550	1,969,845	2,208,935	2,208,916
Total	2,054,554	1,990,673	2,232,577	2,232,558

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	363	0	0	0
Total	363	0	0	0

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	38.00	37.00	37.00	37.00
New Positions	-1.00	0.00	0.00	0.00

Departmental Comments:

The Program Quality Assurance (PQA) section includes the Food Stamp/TEER (Top Error Element review) QA, Project Callback, Income Maintenance/Work Activities QA, Child Support QA, Child Care QA, Prevention Retention and Contingency (PRC) QA, SSI QA and Medicaid QA. Each QA unit supplies individual performance data on tasks directly tied to programmatic outcomes in Income Maintenance, Child Support, Integrated Services and Child Care.

Objective #1 involves various food stamp reviews (state, federal, earned income and TEER) related to Food Stamp accuracy. Worker /case accuracy directly impacts the Agency's federal/state Quality Control payment accuracy. One TEER unit member worked part-time in 2005 and 2006. The same employee was later temporarily assigned to her manager's position when the manager left to serve in Children Services.

Objective #2: Significant staffing fluctuations in 2005 and 2006 adversely impacted the Callback workload. Callers were reassigned in 12/04 with the project on hold until reinitiated, fully staffed in 04/05. In 2005 and 2006 Callback staff were loaned out to support other initiatives and serve in multiple temporary wage level (TWL) positions.

Objective #3 involves work activities and sanction reviews for Work Participation. Worker timeliness/accuracy directly impacts the Agency's Work Participation rate.
Objective #4 involves new hire reports, application and reapplication timeliness reviews. QA's review in objectives 1-5 indirectly improves individual work quality /timeliness and the agency's performance as a whole.

Objectives #3 and 4: Estimated 2006 info in Efficiency/Productivity is based on 2 FTEs specifically assigned to complete the IM projects and 3 FTEs assigned to complete the WA projects. The reverse was true in previous years but shifted to accommodate the workload. Objective #3 demand/workload 2005 actuals and 2006 estimates revised to reflect case count versus review element count (case count times two). Demand and workload fluctuates based on IM caseload sizes and staffing.

Objective #5 involves Home Provider certification and Consumer eligibility accuracy reviews. Worker timeliness/accuracy directly impacts the Agency's accuracy. QA's review indirectly improves individual work quality and the agency's accuracy rate as a whole. Certification compliance is a major outcome for Child Care. Objective #5: The increased demand and workload in 2006 reflects additional Consumer Specialist reviews for eligibility determinations.

Objective #6 involves the review of any Child Support area or action leading to paternity and or support establishment, and the accurate collection and distribution of support owed. QA's review in objective #6 indirectly improves individual work quality and the agency's performance on the Child Support incentive (outcome) measures.

Objective #7: The Negative Medicaid review and the Nursing Home review volumes have diminished demands in 2006 and 2007 reflective of operational vacancies.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes no net change of positions.

Job and Family Services

Program: Shared Administration - 1218

Mandated By: ORC Chapter 4112; Sec 329, 5101, 5103 thru 5113.

Funding Source: Special Revenue Operating Fund

Program Description:	**Accomplishments:**
Administration and leadership of the entire HCDJFS department encompassing five (5) Divisions. Administration of the Shared Division encompassing fourteen (14) Sections. Assist HCDJFS in responding to the specific responsibilities included in the following ORC cites, Chapters 329,5101,5103,5104,5107,5111,5113 and 5153.26.	Successful administration of Job and Family Services programs and funding for such programs can be noted for this year. The Executive Team met on a weekly basis and developed 5 shared major work objectives. Each Executive Team member continued to enhance customer service by shadowing program staff and customers. The Executive Team continues to meet with providers, community partners and general public to educate them on the programs and services HCJFS provides. A public forum for Child Care Providers was held in March 2006 and a second public forum is planned for August. The HCJFS Executive Team is currently working on the Children's Services Levy, Indigent Care Levy, State Audits, Union Negotiations and SACWIS (the Statewide Automated Child Welfare System).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Implement/promote organizational change throughout agency.				
Demand: Consultations with HCDJFS employees scheduled	10	70	90	90
Workload: Consultations with HCDJFS employees held.	10	70	90	90
Efficiency: Hours spent per consulting session with HCDJFS empl	.25	0.5	0.5	0.5
Effect./Outcome: % of consulting session completed	100%	100%	100%	100%
Objective: Provide employee Town Meetings on a regular basis to keep staff informed of agency goals				
Demand: # of meetings scheduled per year	6	8	8	8
Workload: # of meetings conducted	6	8	8	8
Efficiency: # of hours spent in town meetings	12	16	16	16
Effect./Outcome: % of meetings conducted	100%	100%	100%	100%
Objective: The Executive Team shall visit 3 customers per quarter				
Demand: Customer visits scheduled	96	84	84	84
Workload: Customer visits completed	96	84	84	84
Efficiency: # of hours to complete each visit	2	2	2	2
Effect./Outcome: % of visits completed	100%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	1,381,497	3,152,659	1,740,190	1,740,190
3 Personnel	1,525,004	2,286,269	3,321,207	3,328,533
Total	2,906,501	5,438,928	5,061,397	5,068,723

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers - In	0	0	0	0
40 Miscellaneous	0	0	0	0
20 Charges for Service Fees	9,590,172	12,676,535	11,871,500	11,871,500
35 Other Intergovernmental	101,656,812	136,412,931	151,747,163	151,747,163
Total	111,246,984	149,089,466	163,618,663	163,618,663

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	25.00	25.00	46.00	45.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

The Executive Team is working closely with the new County Administrator to assist in implementing reorganization under the BOCC. The Director conducted 2 sets of Town Meetings; one in December 05, another set in April 2006. The meetings were well attended and information regarding agency performance, our progress on the Strategic Plan, fiscal updates, levy updates and staff accomplishments were shared.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of 21 positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: T.B. Control - 1219

Mandated By: ORC 339

Funding Source: Tax Levies Operating Fund, General Fund

Program Description:	**Accomplishments:**
Provide overall direction, medical supervision, management and fiscal control for TB Control activities. Coordinate program activities with City of Cincinnati and six other contractual health districts. To screen, treat, and educate individuals in order to prevent the onset and spread of TB. Provides diagnosis and treatment of tuberculosis through in-house clinic services, field nursing, and treatment consultation for local physicians. Maintain a registry mandated by ORC339.42 or treatment record on all cases of tuberculosis reported in Hamilton County incl. screen, pharmacy, lab, x-ray, and treatment. Microfilm storage on all patient charts and x-rays of all patients seen by Clinic physician. Coordination of countywide Hepatitis B vaccination program offered to all county employees at risk of contracting the disease due to the nature of their job.	Patient non-compliance was a challenge in 2005. The TB Control program began probating noncompliant patients; none have required incarceration. Social service needs of the indigent continued to be a patient care need since housing, food and rehabilitation programs were necessary components of a patient's plan of care to impact the goal of "completion of treatment." TB Control has worked to update records' procedures in order to improve efficiency of the storage and use of medical documents. Community outreach activities improved our relationships with persons that serve our neediest patients. This enabled TB Control to assist our patients in connecting with available community services to their benefit. The social service needs of patients continue to increase due to the number of indigent patients treated.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Medication delivery by nursing staff to patients who require directly observed therapy as ordered by the physician.				
Demand: Nurse visits required to return patient to treatment.	2,600	2,600	2,600	2,600
Workload: # of nurse visits made to patient.	2,600	2,600	2,600	2,600
Efficiency: Time spent per visit (minutes).	25 - 30	25 - 30	25 - 30	25 - 30
Effect./Outcome: % of non-compliant patients contacted daily or twice weekly	100%	100%	100%	100%
Objective: Identify TB infection and disease through Mantoux Skin test.				
Demand: Skin tests requested and skin tests readings	6,000	6,000	6,000	6,000
Workload: # of skin tests administered and read.	5,500	5,500	5,500	5,500
Efficiency: Administration and evaluation of skin test (minutes)	25	25	25	25
Effect./Outcome: % of at-risk individuals receiving Mantoux skin test and have results read.	90%	90%	90%	90%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Perform diagnostic services and have physician appointment within 2 weeks after pos. skin test.				
Demand: Physician appointments and diagnostic services req	3,800/8,550	3,800/8,550	3,800	3,800
Workload: # of physician apptmts sched and diagnostic svc delivered w/in 2 weeks	3,600/8,125	3,600/8,125	3,600/8,125	3,600/8,125
Efficiency: Physician appointment and performance of diagnosis (min)	25/50	25/50	25/50	25/50
Effect./Outcome: % of clients receiving diagnostic services and seeing physician within 2 weeks of positive skin test	95%	95%	95%	95%
Objective: Provide TB medication through in-house pharmacy for all TB cases in Hamilton County				
Demand: Cases requiring pharmacy services	130	130	130	130
Workload: # of cases receiving pharmacy services	130	130	130	130
Efficiency: Medication service delivery (hours)	310	310	310	310
Effect./Outcome: % of cases receiving pharmacy services.	100%	100%	100%	100%
Objective: Maintain monthly treatment records of all TB cases in Hamilton County				
Demand: # of TB cases in Hamilton County	30	30	30	30
Workload: # of TB cases in Hamilton County treated by Dept.	27	27	27	27
Efficiency: TB cases treated by Dept. (hours).	65	65	65	65
Effect./Outcome: % of TB cases treatment records maintained	90%	90%	90%	90%
Objective: Identify and assess all contacts of active tuberculosis cases.				
Demand: # of cases to identify and assess for active TB.	2,000	2,000	2,000	2,000
Workload: # of contacts identified, tested and or assessed.	1,500	1,500	1,500	1,500
Efficiency: # of total clinic staff hours to provide services.	3,000	3,000	3,000	3,000
Effect./Outcome: % of contacts identified that were assessed.	75%	75%	75%	75%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	0	0	0	0
4 Other Expenditures	611,131	753,087	780,647	740,490
3 Personnel	624,113	674,224	679,507	680,290
Total	1,235,244	1,427,311	1,460,154	1,420,780

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	26,534	0	50,000	50,000
20 Charges for Service Fees	0	0	0	0
35 Other Intergovernmental	27,969	104,820	0	0
Total	54,503	104,820	50,000	50,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	11.00	11.00	11.00	11.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:

For the budget period 2007, the emphasis of this program will be continued and refined as far as monitoring of patients with active disease, targeted testing for prevention or TB and education of community stakeholders with specific focus on homeless service providers.

There will also be increased efforts to target high-risk groups for testing and education.

Finally, TB Control is still in need of a software program to support the program both charting as well as the electronic medical record.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes no net change of positions.

A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

Job and Family Services

Program: Workforce / WIA - 1211

Mandated By: OAC 5101-30-01

Funding Source: Special Revenue Operating Fund, Special Revenue State Grants, Agency

Program Description:	**Accomplishments:**
Administration of Area 13 contracts funded by the Workforce Investment Act (WIA) to provide employment and training services for universal customers, disadvantaged adults, dislocated workers, and at risk youth and to offer business services for employers seeking job-ready employees. Provision of technical assistance; contract and expenditure monitoring, data entry and maintenance of SCOTI, Ohio's WIA management information system. Administrative Entity and fiscal agent for WIA Area 13 in support of the Workforce Investment Board (WIB). Participates as the TANF representative in the One Stop. Oversight and support of the Community Link contract to assess and assign Ohio Works First (OWF) recipients to appropriate services and work activities. Provision of employability appraisals and assignment of required Food Stamp recipients to appropriate work activities by the Food Stamp Employment and Training (FSET) unit. Includes development of work sites, monitoring attendance information, management of a substantial contract with the free store food bank, and reporting compliance to ODJFS. Distribution of tokens to FSET participants and PRC eligible youth.	Ex offender services will become available at the one stop in the next several months. Transportation services for PRC eligible youth will become available at the one stop. HCJFS effectively transitioned subsidized housing management to the city of Cincinnati. HCJFS has taken full advantage of new TANF dollars available from the state resulting in new contracts for theses staff to manage, issue RFPs, negotiate, and quantify outcomes. These contracts include Summer Youth Employment Program, Subsidized Employment Program, English Speakers of other Languages, and transportation assistance. We have taken similar advantage of Food Stamp dollars to initiate contracts for an "outreach broker", and substantial additional services related to assessment and referral of food stamp recipients. We effectively transitioned one-stop services from ACS to Arbor. Substantial changes to federal WIA Common measures are requiring substantial changes to services, contracts, and served populations. Changes in federal guidance and requirements have led us to develop new service delivery strategies.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Assess and assign required (FSET) food stamp recipients to work participation and monitor compliance.				
Demand: Clients needing service monthly	283	317	317	317
Workload: Clients served monthly	234	265	265	265
Efficiency: Staff hours needed per year to assess, place and monitor clients	14,040	15,900	15,900	15,900
Effect./Outcome: % of clients served	83%	84%	84%	84%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Provide program oversight and operational support to Community Link.				
Demand: Customers required, registration, monthly updates	12,384	15,517	15,517	15,517
Workload: Customers receiving registration and monthly updates/year	12,000	15,036	15,036	15,036
Efficiency: Staff hours needed per year	14,040	17,592	17,592	17,592
Effect./Outcome: Percent of clients registered and updated monthly	97%	97%	97%	97%

Objective: Manage and support (WIA, TANF and HUD)contracts for workforce development programs operated by HCJFS.

Demand: Contracts needing management and support	13	21	21	21
Workload: Contracts managed and programs supported	13	21	21	21
Efficiency: Staff hrs needed to manage contracts and operate programs per yr operate programs per year.	26,000	51,240	51,240	51,240
Effect./Outcome: % of contracts managed and programs operated	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
5 Capital Outlay	105,173	0	0	0
7 Operating Transfers	0	0	0	0
4 Other Expenditures	10,231,454	15,167,334	14,182,336	14,182,336
3 Personnel	1,548,336	1,628,794	1,713,886	1,717,505
Total	11,884,963	16,796,128	15,896,222	15,899,841

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
50 Transfers - In	0	0	0	0
40 Miscellaneous	0	0	0	0
20 Charges for Service Fees	12	302,287	340,000	340,000
35 Other Intergovernmental	5,109,733	8,060,001	6,899,400	6,899,400
Total	5,109,745	8,362,288	7,239,400	7,239,400

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	33.00	33.00	34.00	34.00
New Positions	1.00	0.00	0.00	0.00

Departmental Comments:

WFD Objectives have been reduced from 4 to 3 reflecting streamlined processes, increased contract management and the county no longer managing subsidized housing.

Objective 1 is now performed by a combination of staff previously listed in 2006 Objectives 1and 2. Section Chief and Administrative Assistant's time is spread equally among all 3 Objectives. As Fiscal Agent, WFD/HCJFS was required to contract with ODJFS to secure partnership funding. Exempt and support staff hours that were formerly distributed among 3 objectives are now consolidated in Objective 1.

Decreased work participation rate has required Community Link Project liaison to devote .25 more time to operational support. Two support staff spend the great bulk of their time managing income verifications, medical bills and mail for staff throughout the agency. FSET staff roles are expanding to include direct service delivery to ex-offender (criminal) consumers.

One staff person will be devoted full time to management of Temporary Assistance for Needy Families (TANF) eligibility for youth requesting assistance with transportation costs. The direct costs and staff cost are covered by a TANF demonstration grant. A volume of summer youth employment contracts, subsidized employment and new TANF demonstration contracts are drawing significant additional staff time.

Budget Office Analysis:

JFS has undergone a great deal of re-organization, leading to a number of employees being re-coded among programs. The 2007 JFS budget includes no new positions requested; this program includes a net increase of one position.

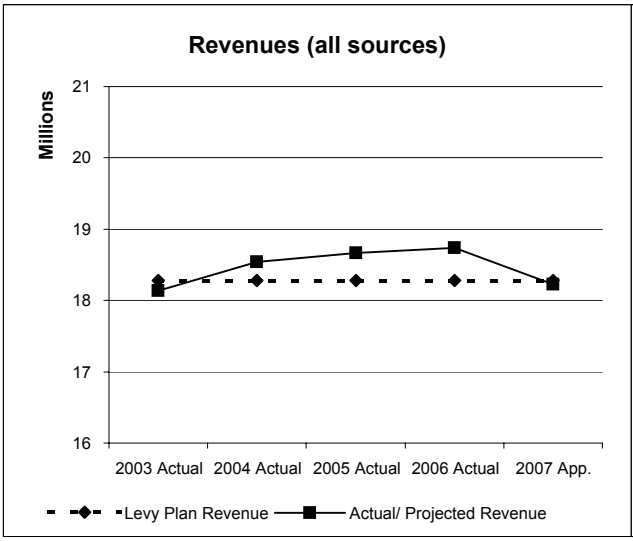
A summary of the County Commissioner priority icons appears in the Budget Summaries section under Long Range Plans.

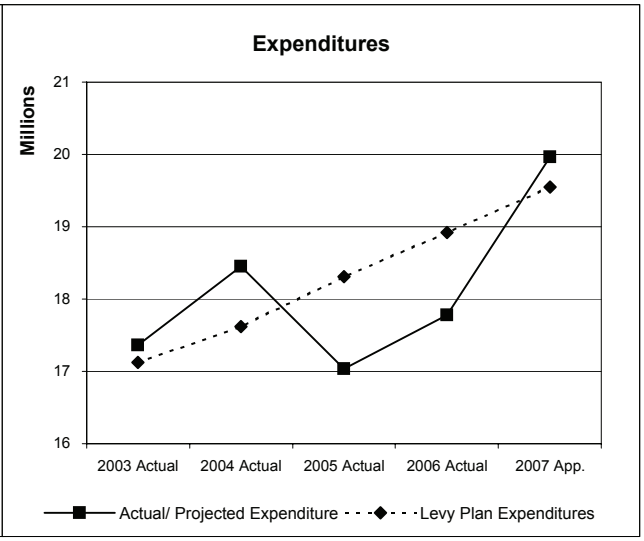
Hometown Hero

Dr. Albert B. Sabin (1906-1993) developed
a vaccine to prevent polio.

Senior Services
Tax Levy: 1.16 Mills — Fund 003-006

LEVY PLAN	Year 1 2003	Year 2 2004	Year 3 2005	Year 4 2006	Year 5 2007
Beginning carryover	**2,579,234**	**3,734,436**	**4,395,236**	**4,365,580**	**3,724,206**
REVENUES (Total)	**18,280,000**	**18,280,000**	**18,280,000**	**18,280,000**	**18,280,000**
Tax Levy	18,280,000	18,280,000	18,280,000	18,280,000	18,280,000
Other	-	-	-	-	-
EXPENDITURES (Total)	**17,124,798**	**17,619,200**	**18,309,656**	**18,921,374**	**19,545,472**
Council on Aging	16,292,998	16,787,400	17,477,856	18,089,574	18,713,672
Human Services	550,000	550,000	550,000	550,000	550,000
Veteran's Services	105,000	105,000	105,000	105,000	105,000
SORTA	100,000	100,000	100,000	100,000	100,000
State Extension	25,000	25,000	25,000	25,000	25,000
Administrative Services	51,800	51,800	51,800	51,800	51,800
Ending Carryover	**3,734,436**	**4,395,236**	**4,365,580**	**3,724,206**	**2,458,734**





	Year 1 2003 Actual	Year 2 2004 Actual	Year 3 2005 Actual	Year 4 2006 Actual	Year 5 2007 App.
Beginning carryover	**5,552,661**	**6,324,912**	**6,416,158**	**8,043,472**	**9,000,868**
REVENUES (Total)	**18,134,823**	**18,544,481**	**18,664,561**	**18,736,285**	**18,228,139**
Tax Levy	18,134,823	18,544,481	18,664,561	18,736,285	18,228,139
EXPENDITURES (Total)	**17,362,572**	**18,453,235**	**17,037,247**	**17,778,889**	**19,968,998**
Council on Aging (670018) (a)	16,692,998	17,297,795	16,025,365	16,709,289	18,713,672
Human Services (670001)	550,000	550,000	550,000	550,000	550,000
SORTA (670002)	-	105,000	105,000	105,000	105,000
State Extension (670003)	21,600	28,140	24,960	24,960	24,960
Veteran's Services (670004)	66,597	210,000	105,000	105,000	205,000
Budget and Strategic Initiatives (020041)	-	-	-	-	-
Contracts and Subsidies (170080)	-	-	-	-	370,366
Administrative Services (190011)	31,377	262,300	226,922	284,640	-
Ending Carryover	**6,324,912**	**6,416,158**	**8,043,472**	**9,000,868**	**7,260,009**

(a) Council on Aging is paid 2 months in arrears. The expenditures represent actual expenditures for that budget year regardless of when actually paid by the County.

Senior Services

Program: Administration - 6701

Mandated By: ORC 6705

Funding Source: Tax Levies Operating Fund

Program Description:	**Accomplishments:**
The Elderly Services Program (ESP) is a system of home care providing services that enables persons age 65 and older in Hamilton County to live independently in their homes. The program recognizes the importance of family and informal support systems in achieving this goal and relies on the continuation of this support to be effective. Through such services as home delivered meals, personal care, homemaker, medical transportation and electronic monitoring systems, elderly individuals can maintain their dignity and improve their quality of life. The program includes a co-payment feature for those recipients who are able to contribute to the cost of services based on established income and asset guidelines. Individuals whose income is below 150% of federal poverty guidelines may receive services at no cost.	In 2005, a total of 7,830 unduplicated individuals received services through the Hamilton County Elderly Services Program, including 2,601 who received home delivered meals as their only service. In the first four months of 2006, the number of clients served, by service is: Personal Care - 968 Homemaker - 3,159 Transitional Aide - 13 Medical Transportation - 1,123 Emergency Response system - 2,242 Home Delivered Meals - 3,526 Adult Day Services - 179 Respite - 78 Adult Day Services Transportation - 86 Senior Companion - 138 Independent Living Assistance - 222 Home Medical Equipment - 533 Pest/Waste Removal - 11 Home Modification - 122 Consumer Directed Care - 130

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide a single point of entry for county residents offering information and referral to community resources and/or assessment for in-home service				
Demand: Phone calls received	46,504	41,527	44,016	44,016
Workload: Phone calls processed for referral	25,629	19,063	22,346	22,346
Efficiency: Intake phone calls per worker/month	335	288	312	312
Effect./Outcome: Percent of cases receiving information and referral and/or assessment	100%	100%	100%	100%
Objective: To provide in-home services to county residents age 65 and older based on need and self-determination.				
Demand: Assessments required yearly	8,225	8,200	8,300	8,300
Workload: Assessments completed yearly	8,225	8,200	8,300	8,300
Efficiency: Assessments completed/worker/month	17	17	17	17
Effect./Outcome: Percent of client care plans that are based on need and self determination	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide case management services to all clients.				
Demand: Clients requiring Care Management.	5,229	5,400	5,550	5,550
Workload: Cases where all services were provided	5,229	5,400	5,550	5,550
Efficiency: Average caseload size per worker	117	120	120	120
Effect./Outcome: Percent of cases where all case managed services were provided within time frames	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	14,304,748	16,682,191	18,984,002	18,713,672
Total	14,304,748	16,682,191	18,984,002	18,713,672

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	16,356,254	16,365,677	15,788,689	15,615,627
35 Other Intergovernmental	2,241,476	2,160,837	2,612,512	2,612,512
40 Miscellaneous	66,830	203,805	0	0
50 Transfers - In	0	0	0	0
Total	18,664,560	18,730,319	18,401,201	18,228,139

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The number of phone calls and in-home assessments saw a big jump in 2005 because of the elimination of the waiting list. In-home assessments saw a jump of 10.7% in 2005 from the previous year.
The waiting list for services ended April 2005 with the additional funding included in the budget. In the first five months of 2005, the program census increased from 3,412 to 3,786. A total of 703 clients were enrolled during the five-month period and 367 clients were disenrolled from the program. Since the waiting list has been eliminated, the program has not seen significant growth. The current census on the program on June 1 was 3,982 clients plus 1,858 home delivered meal recipients.
The rate of disenrollment has slowed over time due to increased client retention, i.e., once a client becomes an active participate of ESP, that person is staying active longer on average. For example, in past years disenrollment from ESP due to "client deceased" was in the top three reasons for disenrollment; current trends show it as tied with "moved out of area" as the fifth most common reason for disenrollment.
The lowered disenrollment rates index the increased level of independence among clients; they are healthier and less likely to need to move into facilities or family members' homes due to the need for more intensive assistance with daily living. The lowered disenrollment rate can also be used to demonstrate the effectiveness of timely assistance intervention as a contribution to the overall health and independence of older adults in Hamilton County.

Budget Office Analysis:
This program is administered by the Council on Aging (COA) of Southwestern Ohio.
The COA contracts with providers to provide services to eligible Hamilton County residents.
Staff of the Council on Aging are not Hamilton County employees.

Performance measures for the new levy period, 2008-2012, should be developed which more accurately reflect the total population from which the Council of Aging draws its clients compared with the number of clients serviced.

Senior Services

Program: Other Senior Services - 6705

Mandated By: Not mandated.

Funding Source: Tax Levies Operating Fund

Program Description:	**Accomplishments:**
This program is administered by Job and Family Services. It also contains contracts with Veterans Services, SORTA, and State Extension. There are a variety of services that are provided by the above mentioned. Job and Family Services provides abuse investigation and homemaker services to adults at risk of abuse and neglect with the funding from this levy. Veterans Service provides cash relief for seniors who are 65 or older and a veteran. State Extension trains seniors on food safety and nutrition. SORTA provides transportation to seniors 65 or older.	Continued to fund the referenced programs.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: Adult Protective Services assistants visit consumers to provide supportive services.				
Demand: # of visits requested	867	910	955	955
Workload: # of visits completed	858	910	955	955
Efficiency: Avg # of visits completed per worker	429	455	477.5	477.5
Effect./Outcome: % of visits completed	98.9%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	760,000	784,960	784,960	884,960
Total	760,000	784,960	784,960	884,960

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0	0	0	0

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
None

Budget Office Analysis:
For the next levy period, 2008-2012, performance measures and objectives for Veterans Services, State Extension and SORTA should be developed and included with this information.

Veterans Service Commission

Program: Administration - 7001

Mandated By: O.R.C. Title 59, ORC 307.66, ORC 5901.01

Funding Source: General Fund

Program Description:	**Accomplishments:**
The Veterans Service Commission (VSC) administers assistance to eligible veterans and dependents by securing financial assistance and/or by securing rights or benefits under any law of the United States or the State of Ohio. VSC also provides funding for burial of eligible indigent veterans, the parent(s), spouse, or surviving spouse of any such veteran up to $1,000. Additionally, VSC gives funding for Memorial Day observation to local community and veterans' groups.	VSC experienced a 27.8% increase in claims filed with Dept. of Veterans Affairs (note: granted claims bring disposable money to Hamilton County). VSC saw an increase of 16% for emergency financial assistance, without increasing staff. In 2006, the VSC was the Contributor/Sponsor for the first annual Women Veterans Conference and Southwest Ohio Veterans Job Fair. Additionally, efforts increased for outreach services to Guard/Reserve Units service members and families.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To process 100% of financial assistance applications and make determination on same within (14) days.				
Demand: # of financial assistance applications received.	2617	2862	3150	3150
Workload: # of financial assistance applications processed.	2617	2862	3150	3150
Efficiency: # of days to process financial assist applications	14	14	14	14
Effect./Outcome: % of financial assistance applications processed within fourteen (14) days.	100%	100%	100%	100%
Objective: To provide financial assistance to eligible veterans, their spouse or widow and any dependents.				
Demand: # of financial assistance awards.	1695	1832	2015	2015
Workload: # of financial assistance awards processed.	1695	1832	2015	2015
Efficiency: Average financial assistance award.	$375	$375	$383	$383
Effect./Outcome: Financially assist all eligible applicants.	100%	100%	100%	100%
Objective: To provide employment counseling and assistance.				
Demand: # of employment assistance requests	1125	1150	2000	2000
Workload: # of employment assistance requests referred.	1125	1150	2000	2000
Efficiency: Employment assistance referrals (hours)	185	185	185	185
Effect./Outcome: % of employment assistance requests referred.	100%	100%	100%	100%

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To investigate all requests for burial funding and to provide up to $1,000 for those found eligible.				
Demand: Requests for funding anticipated	0	5	5	5
Workload: Requested for burial assistance made	0	5	5	5
Efficiency: Amount of assistance per request available	$1000	$1000	$1000	$1000
Effect./Outcome: Funding requests investigated	100%	100%	100%	100%
Objective: To provide funding for eligible veterans organizations requesting funds for Memorial Day observation.				
Demand: # of requests for funding received	39	40	40	40
Workload: # of requests for funding reviewed.	39	40	40	40
Efficiency: # of hours to review	1	1	1	1
Effect./Outcome: % of eligible requests funded	100%	100%	100%	100%
Objective: To file 100% of DVA applications, requests for military records, and other rights/benefits applications within five (5) days.				
Demand: # of applications and requests received.	1297	1500	1685	1650
Workload: # of applications and requests filed.	1297	1500	1650	1650
Efficiency: # of days to file applications and requests.	5	5	5	5
Effect./Outcome: % of applications and requests filed within (five) days of application or request.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
3 Personnel	398,285	428,882	459,481	456,458
4 Other Expenditures	706,075	756,613	837,899	818,945
5 Capital Outlay	4,220	3,000	4,400	3,800
Total	1,108,580	1,188,495	1,301,780	1,279,203

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
40 Miscellaneous	105,000	105,000	105,000	205,000
Total	105,000	105,000	105,000	205,000

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	9.00	9.00	9.00	9.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
VSC faced challenges in networking recently released veterans of Iraq and Afghanistan to ensure their transition. VSC is expediting DVA claims that need to be filed and continuing to increase outreach to the Hamilton County veteran population.

Budget Office Analysis:
It is estimated that financial assistance requests will increase by 25% in 2007. VSC has seen a significant increase in veterans returning from the Middle East. The Veterans Services Commission Board sets policy for the number of days to process financial assistance applications. The applications expire in 15 days and need to be re-filed. Also, policy is set for the number of days to file applications and requests by the VSC.

Notable Nationally

Sperling's 2005 Best Places study ranked
Cincinnati in the top ten cities for seniors.
The city ranked #1 for independent living facilities.

Grants

Grant funds are set up to account for grant income and expenditures, which often occur according to a schedule outside the regular county budget year. Rather than appropriating the portion of the grant that falls within the calendar year budget, the grant is appropriated when it becomes effective and is not limited to a calendar year.

The county budget system contains three grant funds effective over three different grant periods:

1. The county fiscal year (January through December) is Fund 300
2. The state fiscal year (July through June) is Fund 500
3. The federal fiscal year (October through September) is Fund 700

Each fund contains multiple subfunds that link to specific grants or to county departments.

Only those grants appropriated with the calendar year budget are included in the budget summaries section; however, all grants appropriated in the three consolidated pieces of legislation are listed below. (Other grants may be appropriated supplementally during the course of the year.)

January 1, 2007–December 31, 2007 – County Fiscal Year

Emergency Shelter Grant
Community Development $125,000
Funding provides for improvements to and expansion of emergency shelters and transitional housing for the homeless, and for social services to homeless and at-risk individuals.

Community Development Block Grant Projects and Administration
Community Development $3,542,439
Funding is provided for various community development and housing projects to benefit low and moderate-income individuals and families.

HOME Projects, Administration, and Continuum of Care
Community Development $1,578,230
Funding is provided for housing projects and rental assistance for low-income families, and to meet continuing needs of housing assistance recipients.

Local Law Enforcement Phase 2
Municipal Court $127,470
Funding to provide seamless screening, assessment and classification services at key points throughout the criminal justice system, and to implement a process that matches offenders with appropriate sanctions and treatment services on a routine and uniformed basis.

Marine Grant
Sheriff $70,000
The Marine Grant is a matching grant from the Ohio Department of Natural Resources for the purpose of establishing, maintaining, and operating a marine patrol program to enforce the watercraft laws of Ohio, as well as promoting boating safety.

Total County Fiscal Year $5,443,139

July 1, 2006–June 30, 2007 – State Fiscal Year

Alcohol and Drug Abuse Services
ADAS $13,942,069
Funding for the delivery of comprehensive alcohol and drug addiction services and programs is provided. Twenty-one grants are funded.

Community Mental Health Board $48,778,828
Twenty grants fund agencies providing counseling, medical/somatic services, partial hospitalization, residential services and other related services.

State Emergency Response Commission (SERC)
Emergency Management Agency $93,982
Funding for the development and implementation of the chemical emergency response and preparedness plans. Also provides funding for the implementation and administration of the Emergency Planning and Community Right-To-Know.

Children Family Health Services
Family and Children First Council $995,030
This grant helps mothers and babies with health care and nutrition.

Governor's Grant
Family and Children First Council $20,000
Funding is provided for administrative costs and miscellaneous expenses for families and parents.

Help Me Grow
Family and Children First Council $4,029,961
The Help Me Grow initiative is mandated by the Ohio Department of Health for services for children age 0-3 who are at risk for developmental delays.

Children's Trust Fund
Job and Family Services $275,226
This grant is a mechanism by which the county can receive funding for the implementation of locally based child abuse prevention programs.

Reclaim Ohio
Juvenile Court $4,389,669
The Ohio Department of Youth Services Felony Delinquent Care and Custody program provides funding for commitment of youth to a state facility or an alternative program. Alternative program funding aids in prevention, early intervention, diversion, treatment and rehabilitation programs that are provided for alleged or adjudicated unruly children or for children who are at a risk of becoming unruly or delinquent.

Youth Services Grant
Juvenile Court $1,565,571
Funding to aid counties through their Juvenile Courts, to improve coordination and cooperation, to facilitate the provision of services and programs for youth and to ensure that youth will be placed in the least restrictive setting commensurate with their individual treatment needs is provided by this grant.

Intensive Supervision
Probation $1,451,654
Funding is provided for an alternative to state penal confinement through a program of close behavior supervision and structured delivery of therapy for defendants as directed by the Court.

Misdemeanant Day Reporting
Probation $404,584
Funding is granted for a non-residential jail diversion project.

Protective Order Monitoring Program
Probation $161,928
This grant provides the court with equipment and protocols that give judges the specific ability to determine a defendant's compliance with a protective or restraining order.

River City Community-Based Correctional Facility $6,004,802
Funding is provided for the operation of a two hundred-plus bed facility to house third and fourth degree felons.

DARE (Drug and Alcohol Resistance Enforcement)
Sheriff $40,000
Funding is provided to educate school age children about the dangers of drug use.

Community Justice ABLE Centers
Sheriff $106,000
This funding helps to facilitate the re-integration of released offenders into the community through employment, life and social skills, academic and support services.

Title 1
Sheriff $78,182
This funding is used to provide supplemental educational services to delinquent and neglected students under the age of 21 who are in local and state institutions.

Total State Fiscal Year **$82,337,486**

October 1, 2006 – September 30, 2007 – Federal Fiscal Year

Emergency Management Agency $5,294,108
Urban area security and homeland security grants.

Performance Grant
Emergency Management Agency $106,019
This grant supports comprehensive emergency management, including terrorism consequence management, at the state and county level and encourages improvement of mitigation, preparedness, response, and recovery capabilities for all hazards.

Citizens Corps Program
Emergency Management Agency $21,000
Funding is provided to create an opportunity for citizens to play a role in hometown security through personal responsibility, training, and volunteer service.

Air Quality Management
Environmental Services $3,360,916
Funding is provided for the enforcement of the rules and regulation of the Ohio Environmental Protection Agency.

Penalty Settlement
Environmental Services $17,784
Funding from settlements that have been resolved between Ohio EPA and facilities within our four-county area are included in this grant. Funding is one-fourth of the settlement and is used for improvements to the air program.

Victims of Crime
Prosecutor $149,305
This grant provides advocacy/assistance for victims and witnesses of crimes by assisting victims through legal proceedings.

Overtime Enforcement Program
Sheriff $50,000
This grant provides funding for personnel to help reduce the number of fatal crashes in Anderson Township.

Ohio Safe Commute
Sheriff $50,000
This program is designed to reduce the state's traffic-related crashes, fatalities, and injuries in the area, specifically the I-71 corridor.

Coroner
Forensic science improvement and DNA capacity enhancement grants. $112,165

Total Federal Fiscal Year **$9,161,297**

Total All Grants **$96,841,922**

Capital Information and the Capital Improvement Programs

This section includes information regarding the county's capital expenditures and the county and the Metropolitan Sewer District (MSD) capital improvement plans.

Included in the operating budget are capital outlays defined as expenditures that result in the acquisition or addition of fixed assets. Generally, two criteria are used as the basis of classifying expenditures as fixed assets: the cost of the item and the asset life. Capital outlays should generally last at least one year and cost $5,000 or more. This definition is primarily for capitalizing fixed assets. For budget purposes, the capital outlays included can be less than $5,000 in cost but must have a useful life of at least one year. Items in the latter category are presented in this section.

Also included in this section are projects being undertaken by the County Engineer. These projects are funded within the Engineer's operating budget.

This section also includes information regarding projects being undertaken by County Facilities. These projects are not included in the CIP, as they are major maintenance items and are funded in the operating budget. Typically, these projects are under $250,000 and/or are handled by a single contractor. County Facilities receives an amount annually for specific projects that may be crucial for county operations. For 2007, $35 million in projects were submitted for consideration and $1.5 million were approved. Prior to approval, each project is reviewed by the budget office and the department of County Facilities. The nature of the project and possible funding sources outside the general fund were investigated and operating impacts were discussed. County Facilities' projects are evaluated based on the following criteria, with priority given for life safety projects:

- Building code related
- Life safety/ADA
- Business continuation
- Energy savings
- Service enhancement
- Improved work environment

Finally, this section contains an overview of the capital improvement plan for the county, including the Metropolitan Sewer District. Budget staff and administration review the plan prior to adoption.

Each portion of the plan is prepared independently. The county portion is prepared by the Public Works and Budget and Strategic Initiatives departments, and the MSD portion is prepared by the staff of the sewer district.

The plan is adopted in tandem with the annual operating budgets. Projects are presented for formal appropriation at the time the work is to begin.

Projects may be funded by cash (generally a transfer from the general fund), debt financed or funded through grants. Specific funding sources for county projects are noted in the CIP. MSD projects are funded through ratepayers.

2007 Capital Information

including Capital Expenditures not included
in the Capital Improvement Plan (CIP)

Capital Outlays within the 2007 Operating Budget

Construction & Improvements - Bridges (Engineer)	2,575,000
Construction & Improvements - Buildings	1,721,877
Construction & Improvements - Roads (Engineer)	4,832,500
Data Processing Equipment	2,627,599
Furniture & Equipment	871,481
Other Equipment	2,088,500
Purchase of Land (Engineer)	915,000
Resurfacing Roads (Engineer)	2,000,000
Vehicles & Equipment	1,212,026
Engineering Services & Legal Fees Associated with Planning, Design and Construction (Engineer)	2,065,000
Metropolitan Sewer District	3,975,780
2007 Total Capital Outlays	**$24,884,763**

Note: The Engineer historically budgets for a demand of 50 projects that are requested by municipalities within Hamilton County annually. These projects are reviewed by the Engineer's Department and prioritized for award determinination. Generally, less than half of the requests are actually recommended for implementation by the Engineer to the Board of County Commissioners. Funding for this program comes from the first permissive $5.00 motor vehicle license fee.

County Facilities Operating Maintenance Projects

General Fund supported projects (below $250,000 and/or single contractor)	
County Administration Building ADA Title I & II	100,000
230 East Ninth Street Fall Protection	54,636
800 Broadway Roof Replacement	93,722
Patrol Headquarters Arc/Flash Electrical Device Study	144,499
Hillcrest Training School Electrical Upgrade - Phase III	298,294
Justice Center Revolving Doors Replacement	99,966
Courthouse Emergency Generator for Boilers	234,000
Contingency for Unplanned Projects	150,000
Allowance for Change Orders	100,370
Consultant Services (Architectural, Structural, Engineering)	84,000
2008 Project Estimates	173,935
2007 Total County Facilities Projects	**$1,533,422**

Capital Improvement Plan Recommended & Approved Projects

Costs have not yet been finalized for the recommended projects described in the Capital Improvement Plan. Once cost estimates are complete and the projects are ready to proceed, the county will determine whether to fund the projects with cash or debt. The approved projects included in the Capital Improvement Plan are already underway and funding is already provided for them in capital project accounts (which are not a part of the operating budget presentation.)

Criteria for Inclusion in the Capital Improvement Plan (CIP)

The criteria for inclusion in both the county general and the MSD CIP are:

1. Construction of a new or expanded facility requiring a significant expenditure of funding;
2. Large scale rehabilitation or replacement of existing facilities;
3. Acquisition of land for a community facility, such as a street or building;
4. The cost of engineering or architectural studies and services related to public improvement;
5. Purchase of equipment in excess of $500,000 for public improvements when they are first erected or acquired;
6. Major pieces of equipment, which are expensive and have a relatively long period of usefulness (more than five years); and
7. Capital items that should normally be on a replacement schedule but require a large one-time outlay to establish a schedule or to bring a schedule up-to-date.

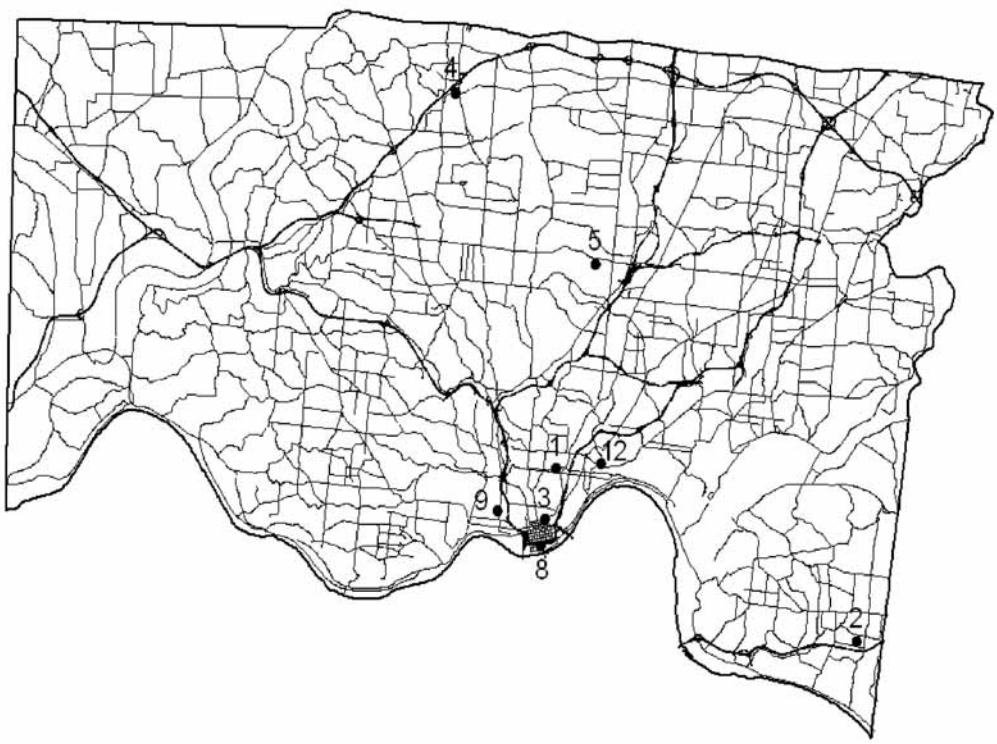
Further, each MSD project is rated based upon five criteria detailing the following:

1. Whether the project is incorporated within another category;
2. Whether outside funding is provided;
3. The effect to downstream infrastructure;
4. Development and timing issues regarding other utilities; and
5. Whether the project is included within the Global Consent Decree.

Each MSD project is then rated by criteria adhering to the specific category the project is placed into. These criteria differ for each category, but the following list of criteria generally addresses all the categories:

1. Health and safety issues;
2. Positive impact of the project to the area;
3. Existing condition of the facility;
4. Cost and benefit of the project including future decreased maintenance costs;
5. Regulatory compliance requirements; and
6. Prior commitments to past agreements and or decrees.

Hamilton County
Capital Improvement Plan
2007 – 2011



1. 237 William Howard Taft Rd. (Air Handler Replacement, Electrical Switchgear Replacement)
2. Eastdale Storm Sewer Improvement
3. Court House Renovations, Phases 4-8
4. Communication Center (Electrical, HVAC, Fire/EMS Alerting)
5. Galbraith Road Facility Remodel
6. Outdoor Warning Siren System Upgrade (countywide)
7. Public Safety 800 MHz Radio System (countywide)
8. Riverfront Development: Great American Ballpark, Parking Construction; Public Improvements; Parking Construction-Banks
9. Museum Center (Master Plan, Omni Max Theater)
10. Proposed County Jail (location to be determined)
11. Voting Equipment (countywide)
12. MRDD Administration Building Renovation

Capital Improvement Plan (CIP)
2007 - 2011

This presentation is for planning purposes only. As such, no funding is provided and no appropriations are requested. Each project will be brought to the Board of County Commissioners for appropriation before proceeding. Staff has identified potential funding sources for each project included in the CIP. Recommendations for permanent funding for these projects will be presented as the board formally considers the projects.

The general county CIP is presented in three project categories: approved, recommended, and potential. The section dealing with the Metropolitan Sewer District (MSD) is presented separately due to its large size and unique priority-setting methodology.

- **Approved Projects** – are those previously approved by the board;
- **Recommended Projects** – are recommended for consideration during 2007;
- **Potential Projects** – have been submitted by various county agencies for consideration, but little work or planning has been done. Typically, a feasibility study would have to be completed before a decision is made to proceed on a potential project.

Board Approved Projects	Total Project Costs
Great American Ball Park: Riverfront Parking and Infrastructure Construction	487,061,518
Communications Center Upgrade	1,652,000
Air Handler Replacement	2,245,106
800 MHz Public Safety Radio System	20,545,212
Museum Center Master Plan	1,090,000
Museum Center Omni Max Theater	1,000,000
Eastdale Storm Sewer Improvement	63,000
Board of Elections Equipment	10,542,953
MRDD Administration Building Renovations	7,798,935
Total Board Approved Projects	**$531,998,724**

- *Great American Ball Park: Riverfront Parking and Infrastructure Construction* – These are ongoing projects paid for by the dedicated one-half percent sales tax, the state of Ohio, team and private contributions and investment earnings. The project costs reflect those forecast in the county's Riverfront Financial Planning Model. The projects are complete, but are still included in the 2007 CIP as there are claims pending. Project funding sources: sales tax, State of Ohio, parking revenue bonds, Cincinnati Reds, Freedom Center, County Engineer, City of Cincinnati, investment earnings and parking operations transfer. ($487.1M)

- *Communications Center Upgrade* – This ongoing renovation will update the mechanical components of the facility and provide for power redundancy. The project costs were originally included in the Emergency Management Agency (EMA) building project. That project changed to relocate EMA to Radcliff Drive, leaving the Communications Center improvements. Project funding source: general fund debt. ($1.65M)

- *Air Handler Replacement* – This ongoing project replaces the air handler units at 237 William Howard Taft. Funding source: Hamilton County Job and Family Services. ($2.2M)

- *800 MHz Public Safety Radio System* – Most stages of this ongoing project to replace and update the county's public safety communication system have been completed. The remaining portion of the project, time of day synchronization, will be completed by year end. Funding sources: general fund debt and Department of Justice grant. ($20.5M)

- *Museum Center Master Plan* – Approved by the board during 2005, the master plan for capital repairs and improvements at the Cincinnati Museum Center at Union Terminal is nearly completed. This project is funded through the Cincinnati Museum Center operating levy. Funding source: Museum Center levy. ($1.1M)

- *Museum Center Omni Max Theater* – This new project is for the capital repair and replacement of Omni Max Theater equipment, carpeting and lighting at the Cincinnati Museum Center at Union Terminal. This project is funded through the Cincinnati Museum Center operating levy. Funding source: Museum Center levy. ($1M)

- *Eastdale Storm Sewer Improvement* – The new project provides needed improvement of the storm sewer to modern standards and improved public safety. (The MSD capital plan addresses sanitary and combined sewer projects.) Funding source: general fund cash. ($63,000)

- *Board of Elections* – This project, moved from the recommended category this year, replaced voting equipment with a Help America Vote Act compliant voting system. The cost of the project was funded primarily by federal funding ($8.3M) passed through the state of Ohio with the estimated balance ($2.2M) paid by the county. Funding sources: State of Ohio HAVA funds and general fund cash. ($10.5M)

- *MRDD Administration Building Renovation* – This new project relocates MRDD offices to a newly purchased building. The cost of the new building and relocation is funded through the state of Ohio Mass Audit Settlement. Funding source: State of Ohio mass audit settlement. ($7.8M)

Recommended Projects	Total Project Costs
The Banks	82,000,000
Proposed County Jail	225,285,000
Electrical Switchgear Replacement	1,418,020
Communications Center HVAC Upgrade	986,587
Fire and EMA Alerting	1,751,925
Total Recommended Projects	**$311,441,532**

- *The Banks* – This ongoing project includes construction of garages and associated streets and utilities within the area bordered by Second Street, Ted Berry Way, Main Street, and Walnut Street. The project is to be paid for by the developer contribution, the city of Cincinnati, state and federal grants and the city of Cincinnati and Hamilton County tax increment financing. Funding sources: CMAQ/TRAC Federal grants, EDA Streets grant, City of Cincinnati EDA grant match, developer contribution and City-County TIF financing. ($82M)

- *Proposed County Jail* – This project has completed the study phase and is currently in the pre-design phase. A quarter-cent sales tax financing proposal for a new jail was defeated by voters in November 2006. County Administration will make development of a revised financing plan for construction and operation of a new jail a priority for early 2007. Funding source: general fund advance and sales tax. ($225M)

- *Electrical Switchgear Replacement* – This new project will replace the 44-year-old switchgear at Job and Family Services offices providing a more reliable source of power. Funding sources: general fund advance and Hamilton County Job and Family Services. ($1.4M)

- *Communications Center HVAC Upgrade* – The project will replace chillers, air handlers, pumps and a temporary control system to gain better cost efficiency. Funding sources: general fund advance and general fund debt. ($986,587)

- *Fire and EMS Alerting* – The new project will replace an obsolete system that is no longer parts-supported and allow simultaneous alerting county-wide, eliminating the alerting bottleneck that occurs with the current single zone system. Funding sources: general fund advance and general fund debt. ($1.7M)

Potential Projects	Total Project Costs
County Engineer - Galbraith Road Facility Remodel	746,321
Outdoor Warning Siren Upgrade	3,838,000
Courthouse Renovation - Phase 4	7,427,700
Courthouse Renovation - Phase 5	9,975,547
Courthouse Renovation - Phase 6	8,368,232
Courthouse Renovation - Phase 7	7,219,206
Courthouse Renovation - Phase 8	6,868,209
Total Potential Projects	**$44,443,215**

Potential Projects –This category includes proposed projects to remodel the County Engineer's Galbraith Road facility and to upgrade the outdoor warning siren system to cover the entire county and operate during power outages, as well as five phases of renovations to the courthouse, which will complete renovation of the building. These projects have been submitted by various county agencies for consideration, but little work or planning has been done, consequently no detail is provided.

Hometown Heroes

Theda Bara (1885-1955), born in Avondale,
was a silent screen star of more than 40 films
between 1914 and 1926.

Metropolitan Sewer District
2007 CIP

MSD presents its projects in categories determined by the type of project: combined sewer overflows (CSOs), sanitary sewer overflows (SSOs), water-in-basements (WIBs), treatment, sewer, and long-range planning/Quest. All projects are rated or prioritized within their given category. Since the projects are rated within their given categories, the point totals cannot be compared with another project in another category. At the same time, there is often considerable interaction between categories (i.e., a treatment project may assist in solving an SSO problem). To reflect that interaction, one of the criteria used in ranking each project is whether the project is incorporated within another category. The priority system is currently being reviewed. The recent consideration is to have a broader rating system for the 2008 CIP projects, so that all projects are prioritized within the same system.

The projects for the 2007 CIP are identified for planning, design or construction in the calendar year 2007. For some projects, the phase of work to be funded includes procuring easements to facilitate construction of proposed sewers. The 2007 CIP entails a total budget of $191 million.

The 2007 CIP includes projects that were identified in the draft Wet Weather Improvement Program (WWIP) in response to two consent decrees, the Interim Partial Consent Decree, and the Global Consent Decree. This plan was submitted in July 2006 and is currently under state and federal review. The stated goals of the WWIP are to:

- Eliminate water-in-basement occurrences caused by the sewer system.
- Eliminate all sanitary sewer overflows in a typical year.
- Reduce and control combined sewer overflows.
- Reduce sewage odors in rivers and streams.
- Reduce sewer debris in streams.
- Help make streams safer and more pleasant after heavy rains.

The WWIP includes 380 projects within 34 townships and municipalities. The total estimated cost is $1.99 billion over the next 23 years. Those projects planned to be implemented in the next five years have been included in the 2007 CIP for 2007 through 2011.

2007 Planned MSD Combined Sewer Overflow Projects

	Total Project Costs
Muddy Creek CSO Treatment Facility at Werk Road and Westbourne Drive (Planning Design, Easement)	1,664,200
Eastern and Delta Avenue Sewer Separation Phase 2 (Design, Construction)	17,612,400
East Branch muddy Creek Interceptor Relocations Phase 1 (West Half) (Construction)	25,680,000
Easter and Delta Avenue Sewer Separation Phase 1 (Design, Construction)	15,367,400
East Branch Muddy Creek CSO Relocations/Eliminations Phase 1 (West Half) (Construction)	1,636,000
CSO 125 Badgeley Run Outfall (Planning, Construction)	2,240,400
CSO 482 Mitchell Avenue Outfall (Planning, Construction)	2,150,400
Lick Run Interceptor Chamber Real Time Control (Planning, Construction)	1,140,200
Combined Sewer System Capacity Program (Planning, Design)	6,210,000
Wooden Shoe Regulator CSO Treatment Facility (Planning, Design, Easement)	1,980,800

2007 Planned MSD Combined Sewer Overflow Projects (continued)

	Total Project Costs
1852 Columbia Parkway Sewer Separation (Design, Easement)	486,800
CSO 191 Production Drive Grating Modifications (Design, Construction)	171,600
CSO 37 Maple Street Diversion Dam Improvements (Design, Easement, Construction)	194,500
CSO 39 64th Street Diversion Dam Improvements (Design, Easement, Construction)	104,400
Krohn Conservatory Sewer Relocation (Construction)	561,000
Total 2007 Planned MSD CSO Projects	**$77,200,100**

2007 Planned MSD Sanitary Sewer Overflow Projects

	Total Project Costs
McGrew Avenue Pump Station Relocation (Construction)	256,700
Hillside Avenue Storage & Conveyance Tunnel (Planning)	8,268,400
Total 2007 Planned MSD SSO Projects	**$8,525,100**

2007 Planned MSD Water In Basement Projects

	Total Project Costs
Water-In-Basement Prevention Program (Design, Easement, Construction)	1,612,400
Total 2007 Planned MSD WIB Projects	**$1,612,400**

2007 Planned MSD Treatment Projects

	Total Project Costs
Muddy Creek Treatment Plant Secondary Treatment Flow Enhancement (Construction)	10,770,600
Sycamore WWTP Upgrade Phase 4 (Construction)	2,202,000
Little Miami WWTP Waste-Activated Sludge Thickening (Construction)	2,516,000
Muddy Creek Treatment Plant Influent/Effluent Pumping (Construction)	3,474,500
Mill Creek WWTP Chemically-Enhanced Primary Treatment (Design)	507,600
Miscellaneous HVAC Repair at Little Miami and Mill Creek WWTPs (Planning, Design, Construction)	1,000,000
Mill Creek WWTP On-Site Sodium Hypochlorite Facility (Construction)	2,080,200
Polk Run WWTP Influent Bar Screen Replacement (Design, Construction	219,600
Mill Creek WWTP Aeration Tanks Diffusers Replacement (Planning, Design)	171,200
Little Miami WWTP Primary & Secondary Tank Rechaining (Design, Construction)	9,243,700
Wastewater Treatment Telemetry System (Planning, Construction)	3,517,700
MSD Administration Building Rehabilitation Phase 3 (Planning, Construction)	6,151,000
Muddy Creek WWTP Facility Plant (Planning)	351,600
Mill Creek WWTP Power Plant Building, Asbestos Removal (Construction)	521,800
Polk Run Treatment Plant Pump Station Odor Control (Planning, Design)	40,100
Mill Creek WWTP Facility Plant (Planning)	334,300
Service Building Infrastructure (Construction)	225,000
Paint Shop Building (Construction)	38,000
MSD Garage Infrastructure Repair (Construction)	460,000
Marview Terrace Pump Station Emergency Repair (Construction)	50,000
LaSalle Pump Station Emergency Repairs (Construction)	200,000
Hageman Pump Station Emergency Repair (Construction)	80,000
Barrington Hills & Barrington Hill Block F Pump Station Emergency (Construction)	230,000
Total 2007 Planned MSD Treatment Projects	**$44,384,900**

2007 Planned MSD Sewer Projects

	Total Project Costs
Arrowood Pump Station Elimination Sewer (Design)	99,200
Winton 1 & 2 and Sherwood Pump Station Consolidation (Construction)	1,108,500
Henehold 4th and Yates 3rd Pump Station (Construction)	967,100

2007 Planned MSD Sewer Projects (continued)

	Total Project Costs
Tower East Pump Station Elimination (Planning)	138,000
Daly Road Relief Sewer (Construction)	6,901,300
Diamond Oaks, Windmere 3rd and Regency Ridge Pump Station Eliminations (Construction)	1,620,800
Harwinton Lane Sewer Replacement (Design)	159,300
Mt. St. Joseph Sewer Replacement (Construction)	981,800
Centurion Estates Pump Station Elimination (Construction)	620,400
Millbrook No. 1 Pump Station Upgrade (Construction)	655,100
Kenwood Road Pump Station Elimination (Easement)	50,000
Glenview Pump Station Replacement (Construction)	587,500
Trenchless Technology Sewer Rehabilitation Phase 1 (Construction)	5,567,700
Trenchless Technology Sewer Rehabilitation Phase 2 (Design, Construction)	642,300
Trenchless Technology Manhole Repair (Construction)	1,035,000
River Road near Muddy Creek WWTP Conveyance Sewer (Planning)	26,700
Wulff Runn Interceptor Parallel Sewer (Design, Easement)	44,400
Muddy Creek Pump Station Upgrade and Forcemain (Planning)	633,600
West Branch Ohio River Interceptor Sewer (Planning)	253,100
Emergency Sewer Repair (Construction)	5,175,000
Barrington Hills, Barrington Hills Block F, Gil Volz and Kirkridege Acres PS Elimination Sewer (Design)	1,178,700
National Distilleries Sewer Replacement (Construction)	304,100
187 First St. Sewer Replacement (Design, Easement, Construction)	137,700
Loasantiville Road & Schubert Ave. Sewer Replacement (Construction)	692,300
Colette Lane Sewer Replacement (Design, Easement)	19,800
Forestoak Court Sewer Replacement (Easement)	45,000
Placid Meadows Pump Station Elimination Sewer (Design, Easement)	186,700
Pleasant Run Central Forcemain Sewer (Design)	656,800
Mt. Washington Pump Station Upgrade (Design, Easement)	195,400
Dellway Avenue Sewer Replacement (Easement)	75,000
Rutledge Area Sewer Replacement (Construction)	741,100
Virginia Court Bridgetown Road Sewer Replacement (Easement, Construction)	707,000
Harrison Road and Race Road Sewer Replacement (Construction)	150,400
Hillside Avenue to River Road R/W Sewer Repair (Design, Easement)	46,000
Montgomery Rd and Lester Rd Sewer (Construction)	2,299,900
Clough Road Sewer Abandonment and Lateral Relocation (Design, Easement)	43,000
Oaklawn Drive Sewer Replacement (Design, Easement)	47,800
Harvey Avenue Sewer Replacement (Construction)	493,700
Wulff Run Sewer Replacement (Construction)	275,400
Bender Road Aerial Crossing Sewer Replacement (Design, Easement, Construction)	792,000
Coleridge Avenue Sewer Replacement (Design, Easement)	82,800
School Section Road Sewer Replacement (Design, Easement)	247,100
670 Rockdale Sewer Replacement (Design, Easement, Construction)	537,100
Graydon Ave. Lateral & Mainline Repair (Design, Easement, Construction)	148,300
Central Parkway at Hopple Street Sewer Replacement (Design, Easement)	104,500
Woodburn Avenue Sewer Replacement (Design, Easement)	200,700
Beldare Avenue/Hale Avenue Lateral Repairs (Design, Construction)	133,600
Charlemar Drive Sewer Replacement (Design, Easement)	118,600
Burnet Avenue and Northern Avenue Replacement (Construction)	431,300
Bathgate St. and Whittier St. Lateral & Mainline Repair (Design, Easement, Construction)	181,400
Blair Ave. & Erkenbrecher St. Lateral & Mainline Repair (Design, Easement, Construction	311,000
Glenwood Ave. at Washington Ave. Sewer (Design, Easement)	16,700

2007 Planned MSD Sewer Projects (continued)

	Total Project Costs
Ravine Street Sewer Replacement (Design, Easement, Construction)	277,800
Adams Rd. & Hastings St. Lateral & Mainline Repair (Design, Easement, Construction)	150,700
West Knolls Lane Sewer Relocation (Design, Easement)	69,100
Eden Ave. Lateral & Mainline Repair (Design, Easement, Construction)	309,500
1110 W. Galbraith Road Service Lateral Repair (Design, Easement, Construction)	67,700
Schotcrete Sewer Work (Construction)	517,500
Felicity Drive Main Line Repair (Design, Easement)	23,400
Lockland Rd/I-75 Ramp Sewer Repair (Design, Easement, Construction)	296,400
Hageman Ave. Pump Station Upgrade (Planning, Design, Easement)	76,600
Millbrook #2 Pump Station Upgrade (Design, Easement)	209,400
High Meadows Pump Station Upgrade (Design, Easement)	179,200
Glenwood Ave. Sewer Repair (Construction)	911,300
Kemper Lane Sewer Repair (Construction)	548,200
Palisades Park Pump Station 1 & 2 Elimination (Construction)	1,095,200
Foley Forest, Dellwood Estates and North Bay Village Pump Station Eliminations (Easement)	51,800
Total 2007 Planned MSD Sewer Projects	**$43,651,500**

2007 Planned MSD Quest/Long Range Planning Projects

	Total Project Costs
Recreation Management (Construction)	310,500
Little Miami Drainage Basin RDI/I Investigation (Planning)	207,000
Mill Creek Drainage Basin RDI/I Investigation (Planning)	2,070,000
Muddy Creek Drainage Basin RDI/I Investigation (Planning)	1,035,000
Polk Run Drainage Basin RDI/I Investigation (Planning)	310,500
Sycamore Drainage Basin RDI/I Investigation (Planning)	2,587,500
Home Sewer Treatment System Extensions (Planning)	1,467,300
Program Management Consultant (Planning)	7,500,000
Taylor Road Interceptor Sewer Phase 1 (Design, Easement)	450,100
Forfeit Run Interceptor Sewer (Easement)	114,000
Development Inspections (Construction)	207,000
Total 2007 Quest/Long Range Planning Projects	**$16,258,900**

Metropolitan Sewer District
2008-2011 CIP

Projects shown for 2008-2011 are for preliminary planning purposes and are likely to change with the next year's CIP submittal.

2008 Planned MSD Projects	Total Project Costs
Combined Sewer Overflow Projects	62,423,000
Sanitary Sewer Overflow Projects	14,975,500
Water In Basement Projects	4,213,600
Treatment Projects	27,003,775
Sewer Projects	34,532,100
Quest/Long Range Planning Projects	26,861,200
Assessment Projects	-
Total 2008 Planned MSD Projects	**$170,009,175**

2009 Planned MSD Projects	Total Project Costs
Combined Sewer Overflow Projects	13,854,700
Sanitary Sewer Overflow Projects	-
Water In Basement Projects	1,727,300
Treatment Projects	25,632,588
Sewer Projects	25,442,500
Quest/Long Range Planning Projects	51,033,900
Assessment Projects	-
Total 2009 Planned MSD Projects	**$117,690,988**

2010 Planned MSD Projects	Total Project Costs
Combined Sewer Overflow Projects	28,767,500
Sanitary Sewer Overflow Projects	1,467,500
Water In Basement Projects	1,787,700
Treatment Projects	29,944,100
Sewer Projects	47,052,600
Quest/Long Range Planning Projects	9,684,200
Assessment Projects	-
Total 2010 Planned MSD Projects	**$118,703,600**

2011 Planned MSD Projects	Total Project Costs
Combined Sewer Overflow Projects	7,226,200
Sanitary Sewer Overflow Projects	136,408,900
Water In Basement Projects	1,850,300
Treatment Projects	963,400
Sewer Projects	69,321,800
Quest/Long Range Planning Projects	9,743,100
Assessment Projects	-
Total 2011 Planned MSD Projects	**$225,513,700**

Impacts of Recommended Capital Projects

Project	Qualitative Impact	Quantitative Imact	Cost (Savings)
Hamilton County CIP			
Parking Construction (The Banks)	Provides parking facilities for future riverfront/Banks development, lifts future development out of river flood plain. Total Banks development is anticipated to attract $292-361 million in private investment, create 1,500-2,300 new jobs and 1,400 new downtown residences.	Potential parking revenue and operating costs are unknown at this time; agreements with Bengals, Reds and developers are pending.	-
Communication Center Upgrade	Upgrade will prevent failure of the emergency electrical system. Upgrade will be more cost efficient and facilitate more reliable emergency service.	No impact to operating costs as this is an existing facility	-
800 MHz Radio System (Public Safety)	Upgrade of the public safety radio system to state of the art digital system with inter-operability, better coverage, increased security, additional features and radio system expansion capabilities. The remaining portion of the project upgrades the Computer Aided Dispatch System (CAD) - providing access to ARTIMIS regional traffic camera data.	Maintenance cost of the new CAD system is anticipated to increase operational expenses by $145,000 to 180,000 per year.	180,000
Voting Equipment	Provides a voting system that is complaint with the Help America Vote Act.	No impact to operating costs.	-
Fire and EMA Alerting	The new system will permit simultaneous alerting on an East and West zone, eliminating the alerting bottleneck that occurs with the single zone shared county-wide.	Annual maintenance costs will be approximately $25,000. This will be partially offset with the removal of the low-band transmitters from maintenance.	25,000
Total Hamilton County CIP Annual Impact			**205,000**
Metropolitan Sewer District CIP			
Eastern and Delta Avenue Sewer Separation, Phase 1 (Easement, Construction)	Will eliminate 3 CSOs, relocate 2 CSOs and eliminate the Delta Avenue Pump Station.	Required by Global Consent Decree. Will save $38,500/year maintenance costs	(38,500)
Eastern and Delta Avenue Sewer Separation, Phase 2 (Construction)	Unknown	Unknown	-
East Branch Muddy Creek Interceptor Relocations Phase 1 (West Half) (Design, Construction)	Will facilitate the elimination of 4 CSOs, the relocation 1 CSO, and the combination of 2 pump stations in one 1 pump station in a more accessible location.	Unknown	-
East Branch Muddy Creek CSO Relocations/Eliminations Phase 1 (West Half) (Design, Construction)	Will eliminate 4 CSOs and relocate 1 CSO to reduce overflows to the Ohio River.	Unknown	-
Lick Run Interceptor Chamber Real Time Control (Construction)	Modify Lick Run Gates (CSO 5) using Real Time Control strategies to create short term storage of combined sewage during light to medium rainfall.	Required by Global Consent Decree	-

Impacts of Recommended Capital Projects

Project	Qualitative Impact	Quantitative Imact	Cost (Savings)
Combined Sewer System Capacity Program (Planning, Design)	Plan required by USEPA to address combined sewer capacity issues.	Unknown	-
CSO 191 Production Drive Grating Modifications (Construction)	Will upgrade a CSO facility to reduce future bypassing of waste, maintenance, and safety concerns.	Unknown	-
CSO 37 Maple Street Diversion Dam Improvements (Construction)	Will replace a missing CSO outfall device to reduce future wastewater bypasses.	Unknown	-
CSO 39 64th St Diversion Dam Improvements (Construction)	Improve water quality by making necessary repairs to improve and control discharge efficiency into the Mill Creek.	Unknown	-
Water in Basement Prevention Program (Construction)	Will eliminate water-in-basement problems in approximately 200 homes/year.	Required by Global Consent Decree.	-
Muddy Creek Treatment Plant Secondary Treatment Flow Enhancement (Construction)	Increase wet weather treatment capacity from 28 to 35 MGD	Required by Global Consent Decree.	-
Muddy Creek Treatment Plant Influent/Effluent Pumping (Construction)	Upgrade to enable WWTP to treat peak wet weather flows up to 35 MGD.	Required by Global Consent Decree.	-
Miscellaneous HVAC Repair at Little Miami and Mill Creek WWTPs (Construction)	Replace boilers and air-handling units that are 50 years old.	Unknown	-
Mill Creek WWTP On-Site Sodium Hypochlorite Facility (Construction)	Permanent storage and distribution facility for sodium hypochlorite.	Unknown	-
Little Miami WWTP Primary & Secondary Tank Rechaining (Construction)	Upgrade necessary to meet desired plant capacity of 55 MGD (average) and 100 MGD (peak) flows.	Unknown	-
Wastewater Treatment Telemetry System (Construction)	Replace existing Wastewater Treatment Division telemetry system.	Enable monitoring of pump stations from remote sites.	-
MSD Administration Building Rehabilitation Phase 3 (Construction)	Provide MSD employees and the public with a modern office space that is up to current building code standards.	Unknown	-
Mill Creek WWTP Power Plant Building, Asbestos Removal (Construction)	Remove asbestos and contaminated oil from existing building.	Enable use of existing bldg.	-
Service Building Infrastructure (Construction)	This project will provide continued use of the Service Building.	Unknown	-
Paint Shop Building (Construction)	This project will provide the safe, effective storage of paint supplies.	Unknown	-
MSD Garage Infrastructure Repair (Planning, Design)	This project will provide the continued use of the MSD Garage.	Unknown	-
Arrowood Pump Station Elimination Sewer (Design, Easement)	Install new sewer to enable the elimination of a pump station	Eliminate maintenance costs.	-

Impacts of Recommended Capital Projects

Project	Qualitative Impact	Quantitative Imact	Cost (Savings)
Winton 1 & 2 and Sherwood Pump Station Consolidation (Construction)	Abandon Winton 1 & 2 and eliminate Sherwood pump stations with 1 consolidated station and install new force main	Replace maintenance costs of $73,050/year at 3 pump stations with maintenance cost of $34,700/year at 1 pump station. Net savings of $38,350/year.	(38,350)
Hengehold 4th and Yates 3rd Pump Station (Construction)	Eliminate 2 pump stations	Wet Weather Improvement Plan Early Action Project. Reduce projected maintenance costs of $1,500,000 over 50 years. Average of $30,000/year	(30,000)
Daly Road Relief Sewer (Construction)	Replace severely deteriorated sewer that discharges to surface during heavy rainfall.	Eliminate maintenance cost of $4,875/year	(4,875)
Diamond Oaks, Windmere 3rd, and Regency Ridge Pump Station Eliminations (Construction)	New sewer to eliminate 3 pump stations.	Replace maintenance costs of $75,000/year at 3 pump stations with maintenance cost of $2,400/year at new sewer. Net savings of $72,600/year.	(72,600)
Mt. St. Joseph Sewer Replacement (Construction)	Replace severely deteriorated sewer that is sliding southward down a hillside with new sewer directed northward.	Unknown	-
Trenchless Technology Sewer Rehabilitation Phase 1 (Construction)	Use internal lining to rehabilitate deteriorated sewers.	Required by Global Consent Decree. Reduces costs to less than half that of open-cut construction.	-
River Road near Muddy Creek WWTP Conveyance Sewer (Planning)	New sewer to direct flow from Bender Road/ Rapid Run Interceptor to proposed Hillside Storage Tunnel	Unknown	-
West Branch Ohio River Interceptor Sewer (Planning)	New sewer for CSOs 403, 404, and 405 to convey 85% of wet weather flow to Muddy Creek WWTP	Unknown	-
Emergency Sewer Repair (Construction)	Respond to emergency sewer repair situations.	Unknown	-
Barrington Hills, Barrington Hills Block F, Gil Volz and Kirkridge Acres PS Elimination Sewer (Design)	Eliminate 4 pump stations.	Reduce O & M costs $100,000/year	(100,000)
187 First St. Sewer Replacement (Construction)	Replace severely deteriorated sewer	Unknown	-
Losantiville Road & Schubert Ave. Sewer Replacement (Construction)	Replace severely deteriorated sewer	Unknown	-
Rutledge Area Sewer Replacement (Construction)	Replace severely deteriorated sewer	Unknown	-
Virginia Court and Bridgetown Road Sewer Replacement (Construction)	Replace severely deteriorated sewer	$2,000 maintenance cost over 5 years Average $400/year	(400)
Harrison Road and Race Road Sewer Replacement (Construction)	Replace severely deteriorated sewer	$1,500 maintenance cost over 5 years Average $300/year	(300)
Montgomery Rd and Lester Rd Sewer (Construction)	Replace severely deteriorated sewer	Unknown	-
Harvey Avenue Sewer Replacement (Construction)	Replace severely deteriorated sewer	Unknown	-

Impacts of Recommended Capital Projects

Project	Qualitative Impact	Quantitative Imact	Cost (Savings)
Wulff Run Sewer Replacement (Construction)	Replace severely deteriorated sewer built on a steep slope in 1967.	Eliminate maintenance costs of $1,500 over 5 year. Average $300/year	(300)
Bender Road Aerial Crossing Sewer Replacement (Construction)	Replace severely deteriorated sewer over Bender Creek	$2,500 maintenance cost over 5 years Average $500/year	(500)
Graydon Ave. Lateral & Mainline Repair (Construction)	Replace 7 sewer laterals that have separated or dropped from the mainline sewer.	Unknown	-
Burnet Avenue and Northern Avenue Replacement (Construction)	Install new sewer to replace existing severely deteriorated sewer under a building.	Unknown	-
Ravine Street Sewer Replacement (Construction)	Replace severely deteriorated sewer	Unknown	-
Shotcrete Sewer Work (Construction)	Rehabilitation of large diameter sewers.	Reduces cost to less than 1/4 that of open cut construction.	-
Lockland Rd/I-75 Ramp Sewer Repair (Construction)	Abandon 240 feet of existing sewer and install 250 feet of new sewer.	Unknown	-
Glenwood Ave. Sewer Repair (Construction)	Replace severely deteriorated, undersized sewer	Unknown	-
Kemper Lane Sewer Repair (Construction)	Replace severely deteriorated sewer	Unknown	-
Palisades Park Pump Station 1&2 Elimination (Construction)	Eliminate Palisades 1 & 2 Pump Stations and PSOs 745 & 746	Elimination of 2 pump stations shows a reduction in maintenance costs of $1,600,000 over 50 years. Average savings of $32,000/year.	(32,000)
Development Inspections (Construction)	Inspection services for new sewers in Hamilton County.	Unknown	-
Little Miami Drainage Basin RDI/I Investigation (Planning)	Investigate sources of Rainfall Dependent Infiltration and Inflow and determine projects to eliminate them.	Unknown	-
Mill Creek Drainage Basin RDI/I Investigation (Planning)	Investigate sources of Rainfall Dependent Infiltration and Inflow and determine projects to eliminate them.	Unknown	-
Muddy Creek Drainage Basin RDI/I Investigation (Planning)	Investigate sources of Rainfall Dependent Infiltration and Inflow and determine projects to eliminate them.	Unknown	-
Polk Run Drainage Basin RDI/I Investigation (Planning)	Investigate sources of Rainfall Dependent Infiltration and Inflow and determine projects to eliminate them.	Unknown	-
Sycamore Drainage Basin RDI/I Investigation (Planning)	Investigate sources of Rainfall Dependent Infiltration and Inflow and determine projects to eliminate them.	Unknown	-
Taylor Road Interceptor Sewer Phase 1 (Design, Easement)	New interceptor to bring sewer to unsewered area and eliminate the Taylor Road Pump Station.	2 areas	-
Forfeit Run Interceptor Sewer (Easement)	Bring new sewer to unsewered area.	Unknown	-
System Wide Model (SWM) Calibration (Planning)	Update and calibrate System Wide Model to ensure accuracy.	Unknown	-

Impacts of Recommended Capital Projects

Project	Qualitative Impact	Quantitative Imact	Cost (Savings)
Asset Management Project Planning (Planning)	This project will capitalize the funding required to plan Asset Management projects for MSD.	Unknown	-
CIP Customer Service Assessment and Development (Planning)	This project will allow for the assessment and development of the CIP Customer Service Plans	Unknown	-
Economic Impact Analysis and Consulting (Planning)	This project consists of evaluating the effect that the Wet Weather Improvement Program will have county wide and on surrounding communities.	Unknown	-
Strategic Succession Planning (Planning)	This project consists of evaluating attrition rates to accurately forecast staffing needs relative to future Wet Weather Improvement Plan needs.	Unknown	-
Connection Fee Study (Planning)	Connection fees need to be periodically evaluated in order to ensure that fees received offset the cost impacts to MSD	Unknown	-
Total Metropolitan Sewer District CIP Annual Impact			**(317,825)**

Debt Service

The Office of Budget and Strategic Initiatives issues and manages the county debt. The department is responsible for the issuance of all county debt: general obligation, special assessment, sales tax and parking revenue (stadium and stadium related) and revenue (Metropolitan Sewer District). The department is also responsible for analyzing the county's debt potential and making recommendations for funding of capital projects.

This section of the budget book outlines the county's debt policy and the debt limits set by county policy and by the Ohio Revised Code. It also includes tables indicating outstanding debt and 2007 debt principal and interest payments.

The county currently obtains credit ratings on all of its debt (see chart below) and insures bond issues when it is financially beneficial.

At the present time, Hamilton County's only direct tax-supported debt is the voted, general obligation debt for Museum Center capital renovations approved by citizens in 1986. In addition, the county's non-voted, general obligation debt is supported by the county's general revenue, which may include unrestricted property taxes.

Bond Ratings & Insurers

County Debt	Bond Rating			Insurer
	Moody's	Standard & Poor's	Fitch	
General Obligation	Aa2			
MSD Revenue [1]	Aa3	AA		FGIC, MBIA
Sales Tax – Riverfront (1998) [2]	Aa3	AA	AA	MBIA
Sales Tax – Riverfront (2000) [2]	A2		A+	AMBAC
Sales Tax – Riverfront (2006) [2]	A2		A+	AMBAC
Riverfront Parking Revenue (2001) [3]	Aa3			

Ratings

Aaa (Moody's), AAA (S&P, Fitch) – Prime, maximum safety.
Aa1, Aa2, Aa3 (Moody's), AA+, AA, AA- (S&P , Fitch) – High grade, high quality.
A1, A2, A3 (Moody's), A+, A, A- (S&P, Fitch) – Upper medium grade.

Insurers

AMBAC – American Municipal Bond Assurance Corporation
FGIC - Financial Guaranty Insurance Company
MBIA – Municipal Bond Investors Assurance

Notes

1 The MSD Revenue bond ratings above are the underlying ratings. The insured ratings are Aaa by Moody's and AAA by S&P.
2 The 1998 sales tax bonds were re-rated by Moody's in 2000 when their lien was closed off. The county did not obtain a rating from S&P for the 2000 bonds. In 2002 S&P re-rated the 1998 bonds. The sales tax bonds are insured and thus rated Aaa by Moody's and AAA by S&P and Fitch.
3 The riverfront parking revenue debt is variable rate with a letter of credit. The Moody's rating is that of US Bank, the letter of credit bank.

Debt Service

2007 Approved Budget

Expenditures

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Debt Service	56,445,416	63,933,716	33,533,245	57,896,523
Total	**56,445,416**	**63,933,716**	**33,533,245**	**57,896,523**

Revenues

Department	2005 Actual	2006 Estimate	2007 Request	2007 Budget
Debt Service	18,126,650	55,268,482	23,413,366	49,869,499
Total	**18,126,650**	**55,268,482**	**23,413,366**	**49,869,499**

NOTE: The increase between department request and the approved budget is due to a general obligation debt refunding that occurred in December 2006, but did not close until January 2007.

Debt and Other Long-Term Obligations

The following describes statutory and constitutional debt and ad valorem property tax limitations applying to the county. Also described are presently outstanding and projected bond and note indebtedness and certain other long-term financial obligations of the county.

In recent years the county has issued a number of industrial revenue bond issues and hospital revenue bond issues. No schedule for these bonds is provided, because such bonds do not represent an obligation of the county. These bonds are payable solely from rentals and other revenues derived from the lease, sale or other disposition of the projects financed thereby.

The county is not and has never been in default on any of its debt obligations.

Debt Policy

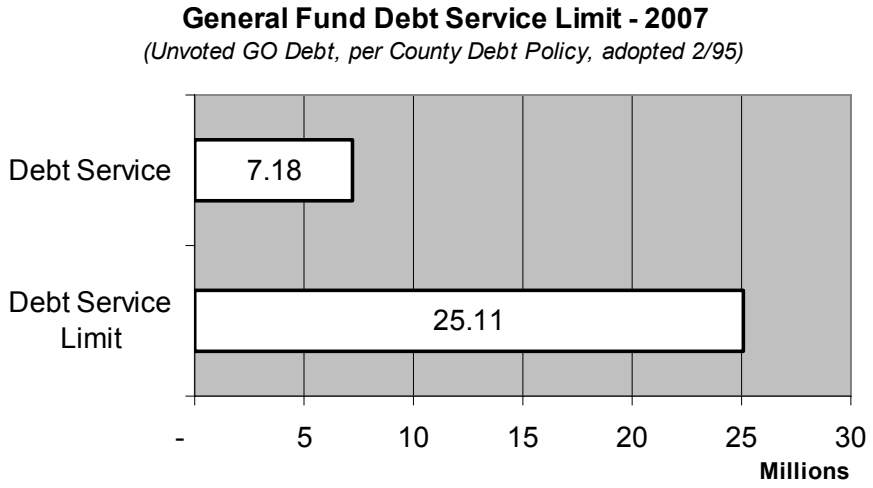
This policy is intended to be used for the purpose of making recommendations to the Board of County Commissioners regarding the issuance of debt. It is understood that the Board makes the final decision.

1. Hamilton County will not use long-term debt to finance current operations.

2. The economic benefits of purchase vs. lease purchase vs. straight lease will be reviewed at the time of acquisition for routine purchases. These installments, if used, will not exceed five years in duration.

3. Hamilton County will use long-term debt to finance capital improvement projects that cannot be financed from current revenue sources or which logically should be paid for by multiple generations of taxpayers.

4. The total unvoted general obligation debt service of the Hamilton County general fund will not exceed 10 percent of the total general fund operating budget. Debt for all other restricted funds will be issued after a case by case determination that debt service can be paid from the restricted fund without a general fund supplement.



5. Hamilton County will not incur unvoted net debt or total net debt exceeding the limitations in Section 133.07 of the Ohio Revised Code.

6. Debt for obligations having a duration of five years or less may be funded through the use of short term notes, if the County Administrator and budget director advise that (a) the projected interest rates relative to the costs associated with bonded debt issuance are to the advantage of the county, and (b) such analysis is made at each renewal.

7. Construction projects having debt obligations of more than five years may, on the advice of the County Administrator and the budget director, be funded through short term notes during construction to be followed by longer term bonding when the project is completed. The County Administrator and budget director will use the Delphos Bond Index, the condition of the bond yield curve, and the advice of investment counselors in determining appropriate debt issuance in each instance.

8. Projects not involving construction having debt obligations of more than five years will be funded through bonding at the time of acquisition.

9. Notes to be issued in an amount of $250,000 in principal or less may be purchased through an informal bid process involving all municipal underwriters having an office in Hamilton County listed in the "Bond Buyers Municipal Marketplace." If, in the opinion of the budget director, it is determined that market or other conditions dictate that the informal process is not appropriate, a formal process may be used.

10. Notes to be issued in an amount greater than $250,000 in principal shall be purchased through a formal competitive bid process involving all firms.

11. All General Obligation Bonds will be issued with all maturities and interest rates subject to a formal competitive bid process unless the Board of County Commissioners directs otherwise.

12. Absent compelling arguments on a case by case basis, all General Obligation Bonds will be issued with a call feature with the exception of special assessment bonds. Exceptions must be approved by the Board of County Commissioners.

13. Revenue Bonds may be issued through a negotiated sale after consideration of the following factors as enumerated in the California Debt Advisory Commission Issue Brief No. 1, dated September, 1992:
    a. Issuer characteristics
        i. Market familiarity
        ii. Credit strength
        iii. Policy goals
    b. Financing characteristics
        i. Type of debt instrument
        ii. Issue size
        iii. Complexity of the issue
        iv. Market conditions
        v. Story bonds

and if (a) the underwriter(s) have been chosen through a competitive process within the preceding five years; (b) no significant changes in the market place have taken place which would likely result in significantly improved performance by alternative underwriter(s); and (c) this policy does not conflict with other policies which may be mandated by law or adopted by the Commissioners.

14. Revenue Bonds underwriting services will be solicited from all major and local investment banking firms. All firms expressing an interest in providing the service will be allowed to participate in the process individually or as part of a group. Firms will be allowed to submit multiple proposals individually or as a part of one or more groups. Individual bids, multiple bid proposals and any combination of these beneficial to the county will be evaluated by the County Administrator, the budget director and the affected department based on specific criteria and recommended to the Board for approval.

15. Investment of capital funds will be done by the Hamilton County Treasurer in a manner consistent with the Uniform Depository Act, Section 135 of the Ohio Revised Code, subject to review by the County's Investment Advisory Committee established by Section 135.341 of the Ohio Revised Code.

16. All bonds, as prescribed by Ohio law, will be financed for a period not to exceed the expected useful life of the project.

17. No bonds will be issued which provide for balloon principal payments at the end of the term of issuance except that level debt service as defined in ORC 133.21 is permissible.

18. No bonds will be issued involving variable-rate debt.

19. Hamilton County will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure on every financial report and bond prospectus.

20. For each issue of debt, Hamilton County will consult bond counsel.

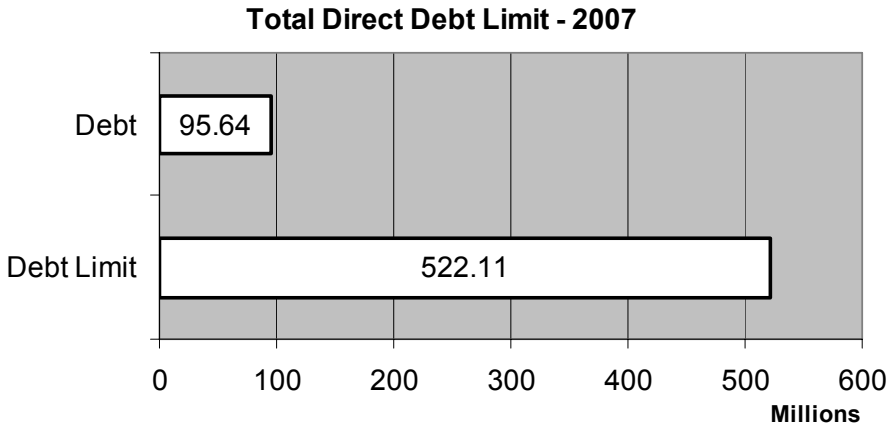
Statutory Direct Debt Limitations

The Ohio Revised Code provides that the aggregate principal amount of unvoted "net indebtedness" of a county may not exceed one percent of the total value of all property in such county as listed and assessed for taxation, and that the aggregate principal amount of voted and unvoted "net indebtedness" of such county may not exceed a sum equal to three percent of the first $100,000,000 of the assessed valuation, plus one and one-half percent of such valuation in excess of $100,000,000 and not in excess of $300,000,000, plus two and one-half percent of such valuation in excess of $300,000,000.

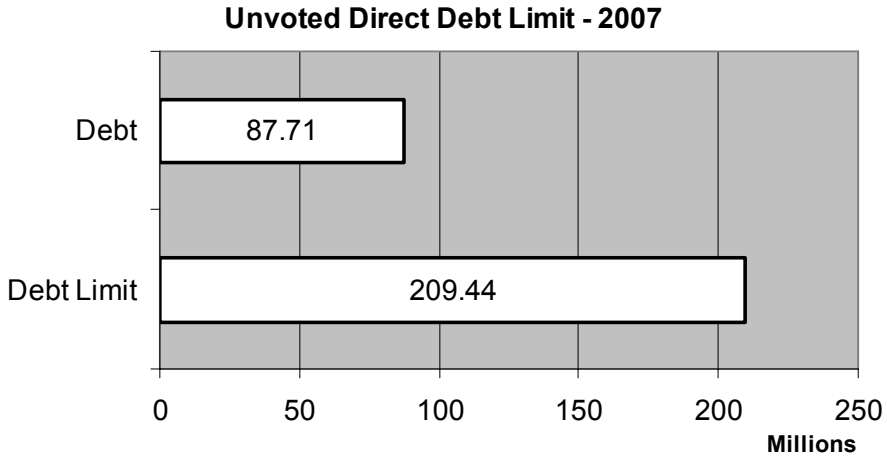
In calculating "net indebtedness," the Revised Code provides that certain obligations of a county are not to be considered in the calculation, including self-supporting obligations, revenue bonds, and special assessment debt. For a complete list of exempt debt see Ohio Revised Code 133.07(C).

Other infrequently-issued types of obligations are also excluded from the calculation of net indebtedness; the County has no such obligations outstanding. Notes issued in anticipation of bonds excluded from the calculation of net indebtedness are also excluded from such calculation. In calculating net indebtedness, amounts in a county's bond retirement fund allocable to the principal amount of bonds otherwise included in the amount of net indebtedness are deducted from the total net indebtedness of such county.

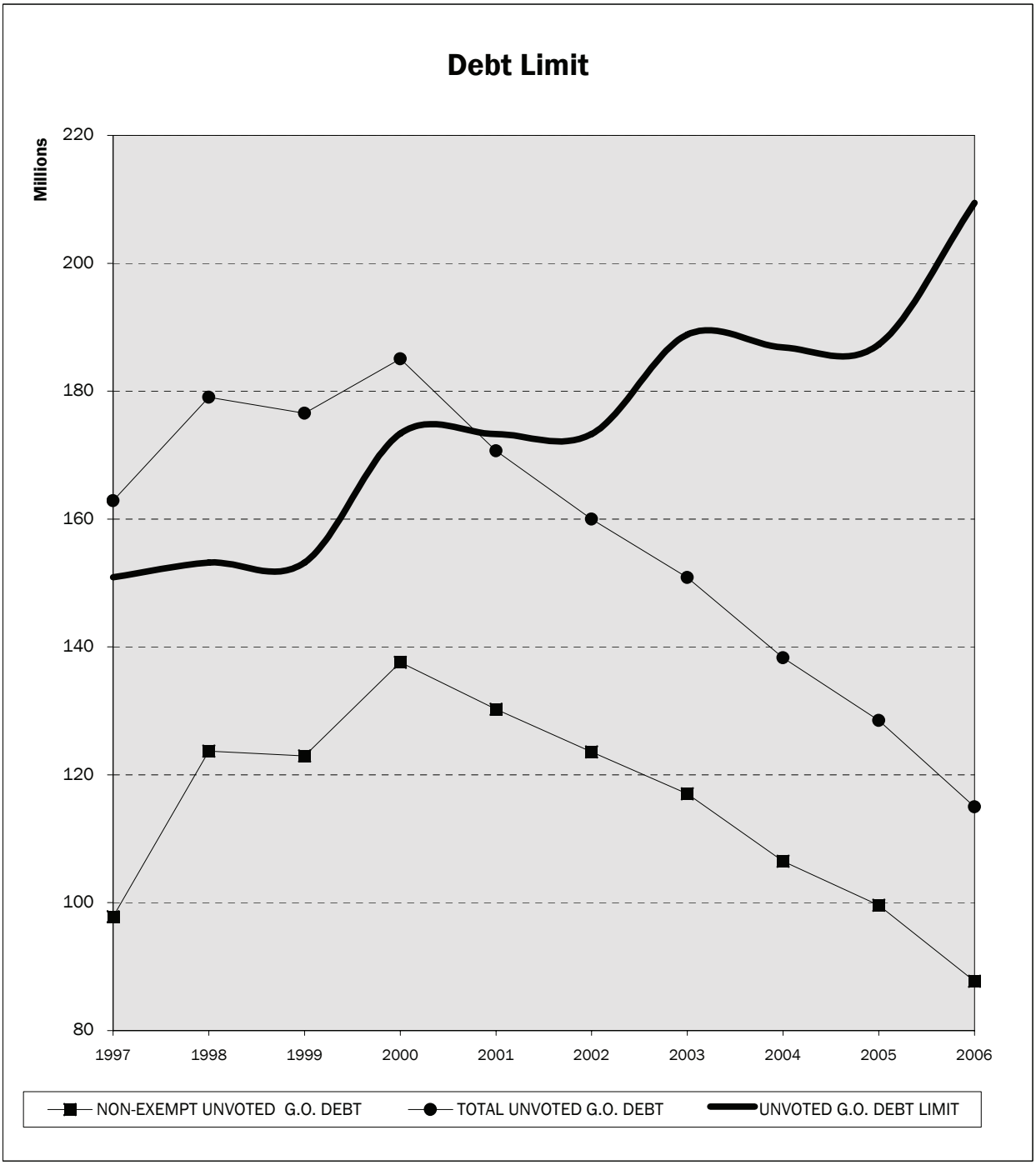
The County Auditor, in the financial statement prepared July 15, 2006 for a county official statement, calculated the amount of the outstanding obligations of the county which are subject to the total direct debt limit (3%, 1½%, 2½% limit) and the unvoted direct debt limit (1% limit). The total principal amount of voted and unvoted general obligation debt that could be issued by the county subject to the total direct debt limitation is $522.111,139, and the county's net debt subject to such limitation presently outstanding is $95,637,347, leaving a balance of approximately $426,473,792 borrowing capacity issuable within such limitation on combined voted and unvoted non-exempt debt. The county has voted debt outstanding which is subject to such limitation as indicated in Debt Table A.



The total unvoted county general obligation debt that could be issued subject to the one percent unvoted direct debt limitation is $209,444,455. The net county debt subject to such limitation presently outstanding is $87,707,347 leaving a balance of approximately $121,737,108 of additional unvoted non-exempt debt that could be issued by the county under such one percent limitation.



However, as described below, the county's ability to incur debt in these amounts is restricted by the indirect debt limitation. In the case of unvoted general obligation debt, both the direct and the indirect debt limitations must be met.



General Obligation (G.O.) debt pledges the full faith and credit of the county. In some cases a dedicated revenue stream is available to offset the debt service. The county's unvoted G.O. debt limit (in bold) is set by the Ohio Revised Code (ORC) at 1% of the county's assessed property valuation. Non-exempt unvoted G.O. debt (with square markers) is the total debt subject to the ORC debt limit. The total unvoted G.O. debt (with round markers) is the total debt issued by the county. It may exceed the assessed valuation limit if the debt is exempt, due to either a statutory exemption (ORC 133.07) or because the debt is self supporting. Current exempt debt projects include water and sewer lines, the acquisition and renovation of the Job and Family Services building, and the youth detention center.

Indirect Debt Limitations

Pursuant to Ohio law, a maximum tax levy of ten mills per dollar of assessed valuation (tax list) can be levied on any property without a vote of the people. The first charge against these ten mills is the debt service requirements on all limited tax general obligation bond and note issues of all overlapping political subdivisions. These ten mills are available for the debt service requirements of both limited tax bonds and notes for which tax levies are actually made to pay principal and interest, and limited tax bonds and notes supported by revenues or municipal income taxes and not actually levied for unless such other sources become insufficient. Calculations with respect to compliance with the ten-mill limitation are made for the year in which pledged millage for unvoted general obligation bonds (or notes) of all overlapping political subdivisions is the highest. When notes are involved, theoretical debt service requirements for the bonds in anticipation of which such notes are issued are used in calculating aggregate pledged millage within the ten-mill limitation, and an assumed rate of interest for the bonds whose issuance is so anticipated is employed.

Because bonded indebtedness in Ohio cannot be incurred or renewed unless provision is made for levying taxes to pay debt service on the indebtedness (except in the case of indebtedness payable solely from revenues or special restricted-purpose tax levies), the ten-mill tax limitation represents an indirect limitation on a political subdivision's capacity to incur debt within applicable direct debt limitations. Capacity within the ten-mill limitation is available to be pledged for debt service by overlapping political subdivisions having unvoted debt capacity on a first-come, first-served basis, and because of the disparity in the sizes of the tax lists or duplicates, a political subdivision with a relatively small tax list whose territory overlaps that of a political subdivision with a relatively large tax list can use up indirect debt capacity available to both through the issuance of a given principal amount of debt much more quickly than could the latter subdivision issuing the same amount of debt.

A constitutional amendment designed to remove this indirect debt limitation was defeated by the electors of the state at the primary election on June 8, 1976.

Bond Anticipation Notes and Certificates of Indebtedness

Under Ohio law applicable to the county, notes and certificates of indebtedness, including renewal notes, issued in anticipation of the issuance of general obligation bonds may be issued from time to time up to a maximum maturity of 20 years from the date of issuance of the original notes (except for notes and certificates issued in anticipation of special assessments, for which the maximum maturity is five years). Any period in excess of five years must be deducted from the permitted maximum maturity of the bonds anticipated, and portions of the principal amount of such notes or certificates must be retired in amounts at least equal to and payable not later than principal maturities that would have been required if the bonds had been issued at the expiration of the initial five-year period.

The ability of the county to retire any bond anticipation notes or certificates of indebtedness it may issue in the future will be dependent upon the marketability of renewal notes or certificates or bonds under market conditions then prevailing.

Debt Table A

Principal Amount of Debt Outstanding

December 31, 2006

Voted General Obligation Bonds

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
10/30/01	Museum Center	$19,545,000	3.50-4.00	J1-D1	12/09	$7,930,000

Unvoted General Obligation Bonds

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
11/01/86	Administration Bldg.	$ 9,900,000	6.50	J1-D1	12/07	$ 495,000
02/01/87	Court House Improvement	2,000,000	5.75	J1-D1	12/07	100,000
02/01/96	Various Purpose	5,990,000	4.80-5.00	J1-D1	12/16	295,000*+
07/01/96	Building Improv Ser 1996	2,650,000	5.35	J1-D1	12/11	180,000*++
03/26/97	Various Purpose Ser 1997	9,055,000	5.40-5.50	J1-D1	12/17	0*
07/01/97	Building Improv Ser 1997B	24,850,000	5.15-5.25	J1-D1	12/17	0*
03/01/98	Court House Improvement	16,045,000	4.90	J1-D1	12/18	1,460,000♣
07/15/98	Building Improvment	12,495,000	4.80-5.00	J1-D1	12/18	1,140,000♣
12/15/98	Parking Facility	10,090,000	4.25-5.00	J1-D1	12/24	1,285,000♣
11/01/01	Various Purpose	12,165,000	4.00-5.00	J1-D1	12/21	7,260,000
09/01/04	Various Purpose	42,130,000	2.50-4.00	J1-D1	12/15	31,120,000
03/15/05	Refunding 2005	28,715,000	3.00-5.00	J1-D1	12/17	26,490,000
08/15/06	Emerg. Mgmt. & Op. Ctr. 2006	725,000	4.00-5.00	J1-D1	12/25	725,000
11/01/06	Emergency Services	19,520,000	3.50-4.00	J1-D1	12/21	19,520,000
12/01/06	Various Purpose Refunding	25,465,000	4.00-4.15	J1-D1	12/24	25,465,000
TOTAL		$221,795,000				$115,535,000

* Defeased with the proceeds of the General Obligation Various Purpose Refunding Bonds issued on 3/15/05.

\+ Defeased principal called 12/01/06, however, the 12/01/07 maturity is not part of the refunding escrow.

++ Defeased principal to be called 12/01/07, however the 12/01/07 maturity is not part of the refunding escrow.

♣ A portion of these bonds were refunded with the proceeds of the 2007 Various Purpose Refunding Bonds issued 01/04/07. (The call date for the refunded portion of the 1998 Courthouse and Building Improvement Bonds is 12/1/07 and the call date for the refunded portion of the 1998 Parking Facilities Bonds is 12/1/08.)

Sewer Revenue Bonds 133.08

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
04/15/93*	Sewer System	$171,790,000	5.30-5.45	J1-D1	12/09+	$34,880,000
10/01/97♣♦	Sewer System	105,245,000	4.50-5.50	J1-D1	12/17•	4,930,000
06/01/00♣♦	Sewer System	40,085,000	4.95-5.25	J1-D1	12/25±	7,440,000
11/01/01♦	Sewer System	76,000,000	3.20-5.25	J1-D1	12/26♥	34,030,000
07/09/03	Sewer System (Series A)	160,065,000	1.80-5.25	J1-D1	12/28	155,845,000
09/04/03	Sewer System (Series B)	55,510,000	5.00	J1-D1	12/13	51,670,000
09/01/04	Sewer System (Series A)	46,385,000	2.15-5.00	J1-D1	12/17	44,135,000
03/01/05	Sewer System	86,960,000	2.65-5.00	J1-D1	12/25	86,745,000
11/01/05	Sewer System	83,600,000	3.13-5.00	J1-D1	12/25	81,935,000
11/01/06	Sewer System	83,045,000	4.00-5.00	J1-D1	12/31	83,045,000
TOTAL		$908,685,000				$584,655,000

* Partially refunded by the Sewer System Series A and Series B Bonds (2003).

♣ Partially refunded by the Sewer System Series A Bonds (2004).

♦ Partially refunded by the Sewer System Series A Bonds (2005).

\+ 2004, 2005, 2010, 2011, 2014, and 2016 maturities were advance refunded.

♠ All maturities other than the 12/1/05 maturity have been advance refunded by the 2003 and 2004 Bonds.

• The 2008, 2009, 2012, 2013 and 2014 maturities and the 2017 term bond have been advance refunded by the 2004 and 2005 Bonds.

± Maturities beginning with 2013 through (and including) 2020 and the 2025 term bond have been advance refunded by the 2004 and 2005 bonds.

♥ Maturities beginning with 2014 through (and including) 2021 have been advance refunded by the 2005 Bonds.

Special Assessment Bonds

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
08/01/87	Sewer District	$395,000	7.125	J1-D1	12/07	$ 15,000
08/01/88	Sewer District	415,900	7.25	J1-D1	12/08	45,000
08/01/90	Sewer District	410,000	6.90	J1-D1	12/10	130,000
08/01/93	Sewer District	600,000	5.00-5.20	J1-D1	12/13	280,000
09/01/94	Sewer District	175,000	5.75	J1-D1	12/14	75,000
09/01/95	Sewer District	210,000	5.57	J1-D1	12/15	125,000
09/01/96	Sewer District	445,000	5.60-5.625	J1-D1	12/16	275,000
08/01/97	Sewer District	340,000	5.25-5.30	J1-D1	12/17	230,000
09/01/98	Sewer District	705,000	4.75	J1-D1	12/17	495,000
09/01/99	Sewer District	170,000	5.5	J1-D1	12/18	135,000
10/01/00	Sewer District	545,000	5.40-5.55	J1-D1	12/20	430,000
08/15/01	Sewer District	150,000	4.25-5.10	J1-D1	12/21	125,000
08/15/02	Sewer District	295,000	3.5-5.05	J1-D1	12/22	250,000
09/01/03	Sewer District	460,000	2.60-5.75	J1-D1	12/23	415,000
09/01/04	Sewer District	625,000	2.40-4.90	J1-D1	12/24	575,000
09/01/05	Sewer District	110,000	4.38-4.40	J1-D1	12/25	105,000
08/01/06	Sewer District	76,000	4.65-4.75	J1-D1	12/26	76,000
TOTAL		$6,126,900				$3,781,000

Other Revenue Bonds

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
07/01/67	Cinergy Field	$44,000,000	4.8-5.0%	Ml-N1	05/07	$ 0*
12/12/01	Parking System	24,500,000	Var.	Monthly	12/26	22,395,000
TOTAL		$68,500,000				$22,395,000

* Defeased

Sales Tax Bonds

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
01/01/98	Football Project	$ 71,610,000*+	4.20-4.75%	J1-D1	12/27	$19,675,000
05/15/98	Football Project	272,855,000*++	4.20-5.50%	J1-D1	12/27	0
11/01/00	Baseball Project	349,992,512+	4.60-5.85%	J1-D1	12/32	118,857,512
12/12/06	Refunding Bonds	452,270,000	4.00-5.00%	J1-D1	12/32	452,270,000
TOTAL		$1,146,727,512				$590,802,512

* A portion of these bonds was refunded with a portion of the Series 2000B Bonds.

\+ A portion of these bonds was refunded with the sale of the County's $452,270,000 Sales Tax Refunding Bonds, Subordinate Series 2006A, dated December 12, 2006 (the 1998A Bonds to be called on 12/01/07 and the 1998B Bonds to be called on 06/01/08).

++ These bonds have been defeased with the proceeds of the County's $452,270,000 Sales Tax Refunding Bonds, Subordinate Series 2006A, dated December 12, 2006 (the 2000B Bonds to be called on 12/01/2010).

Ohio Water Development Authority *+

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
Various	Sewer Imp.	$41,830,000	2.00-7.149	D1	12/13	$852,662

* These contracts are not bonded debt obligations of the County under Chapter 133 of the Ohio Revised Code, and are therefore not considered to count against the debt limitations.

\+ Data as of 7/15/06.

Ohio Public Works Commission +

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
03/20/91	Sewer Improvement	$ 225,847	0.00	J1-D1	12/11	$ 22,311
07/01/94	Sewer Improvement	1,891,000	3.00	J1-D1	12/14	635,735
07/01/95	Sewer Improvement	1,500,000	3.00	J1-D1	6/18	602,265
07/01/96	Sewer Improvement	1,500,000	0.00	J1-D1	12/17	718,001
09/01/96	Sewer Improvement	903,275	0.00	J1-D1	12/17	506,377
07/11/97	Sewer Improvement	1,500,000	3.00	J1-D1	6/19	836,586
07/01/04	Sewer Improvement	453,634	3.00	J1-D1	7/24	413,802
TOTAL		$7,973,756				$3,735,077

+ Data as of 7/15/06

Water Pollution Control Loan Fund – Loans +

Date of Issue	Purpose	Original Amount of Issue	Interest Rate (%)	Coupon Maturity	Final Bond	Amount Outstanding
06/24/93	Sewer Improvement	$ 999,843	4.80	J1-D1	6/14	$ 455,786
10/28/93	Sewer Improvement	3,727,126	3.54	J1-D1	6/14	1,098,536
10/27/94	Sewer Improvement	1,230,697	4.56	J1-D1	1/16	571,661
01/26/95	Sewer Improvement	496,265	4.56	J1-D1	12/16	226,227
07/27/95	Sewer Improvement	268,725	4.35	J1-D1	12/16	137,133
09/28/95	Sewer Improvement	639,534	4.18	J1-D1	6/15	122,651
09/28/95	Sewer Improvement	678,900	4.35	J1-D1	12/16	342,708
05/30/96	Sewer Improvement	4,763,510	4.04	J1-D1	12/17	2,657,051
10/31/96	Sewer Improvement	549,202	4.12	J1-D1	12/16	304,748
01/27/00	Sewer Improvement	4,223,034*	4.66	J1-D1	12/20	3,223,463
07/31/03	Sewer Improvement	2,094,880*	3.50	J1-D1	12/25	1,701,756
07/31/03	Sewer Improvement	7,948,736*	3.50	J1-D1	12/26	6,086,382
		$27,620,452				$16,928,102

* These issues are construction loans from state agencies that have not yet been fully drawn on (and may not be fully drawn on). Principal and interest payments by MSD have already commenced. When the final amount of the construction loans is determined, adjustments will be made to reflect the final loan amount.

+ Data as of 7/15/06

Debt Table B

2007 Principal and Interest Payments by Fund

Fund	Subfund		Principal	Interest	Total
900	1	General Obligation Voted	$2,550,000	$297,850	$2,847,850
900	2	General Obligation Non-Voted	37,826,363	3,691,708	41,518,071
900	3	Special Assessment	279,000	191,108	470,108
921	9	Special Assessment Note Fund	1,500,000	75,000	1,575,000
946	3	Paul Brown Stadium Operations	2,168,435	18,553,165	20,721,600
946	5	Baseball Stadium Operations	4,376,565	10,310,568	14,687,133
946	8	Main Street Parking Garage Operations	300,000	393,113	693,113
946	13	Parking Revenue Fund	610,000	1,119,750	1,729,750
TOTAL			$49,610,363	$34,632,261	$84,242,624

NOTE: The debt service appropriations in the operating budget include payments for bank service fees.

Debt Service

Program: Capital Improvements - 5103

Mandated By: O.R.C. 5705.09

Funding Source: Capital Project Note/Bond

Program Description:	**Accomplishments:**
To receive proceeds of debt issuance.	Bonds issued to pay off the emergency communication system notes ($19.5M). Bonds issued to pay for renovations for the Emergency Management Agency and Homeland Security offices ($0.7M).

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To provide general obligation debt financing to fund capital improvement projects, as needed.				
Demand: Number of capital improvement projects.	2	2	2	2
Workload: Number of cap. improvement projects debt financed	0	2	2	2
Efficiency: Value of financed projects.	0	$20.2M	$2.7M	$2.7M
Effect./Outcome: % of capital improvements projects debt financed.	0%	100%	100%	100%

Expenditures	2005 Actual	2006 Estimate	2007 Request	2007 Approved
7 Operating Transfers	0	20,240,341	2,636,000	2,636,000
5 Capital Outlay	0	0	0	0
6 Debt Service	0	0	74,000	74,000
Total	0	20,240,341	2,710,000	2,710,000

Revenues	2005 Actual	2006 Estimate	2007 Request	2007 Approved
45 Other Financing Sources	0	20,245,000	2,710,000	2,710,000
50 Transfers - In	600,000	0	0	0
Total	600,000	20,245,000	2,710,000	2,710,000

FTE Count	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The percentage of projects funded with debt is dependent upon the number of projects ready to proceed and other sources of funding available.

Budget Office Analysis:
The budget provides for two issues to pay the capital costs for emergency equipment and replacement of the heating, ventilation and air conditioning systems at the Communications Center.

Debt Service

Program: Special Assessment - 5104

Mandated By: Article 12 Section 2 Ohio Constitution

Funding Source: Capital Project Note/Bond, Debt Service

Program Description:	**Accomplishments:**
Retirement of principal and interest on special assessment debt.	Principal and interest payments made on a timely basis. Issued $76,000 bonds for water and sewer special assessment projects.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To retire principal and interest on scheduled dates with special assessment tax collections.				
Demand: Current principal obligation outstanding (1/1/2006)	$4.0M	$4.0M	$3.8M	$3.8M
Workload: Principal to be serviced in current year	$4.0M	$4.0M	$3.8M	$3.8M
Efficiency: Amount of debt service payments for budget	$0.5M	$0.5M	$0.5M	$0.5M
Effect./Outcome: To service debt on a timely basis meeting legal requirements	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	-106,500	0	500,000	500,000
6 Debt Service	521,906	476,603	2,051,308	2,060,108
7 Operating Transfers	0	52,000	1,000,000	1,000,000
Total	415,406	528,603	3,551,308	3,560,108

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	480,443	542,806	476,950	476,950
30 Investments Interest	282	288	0	0
45 Other Financing Sources	1	76,020	3,085,000	3,085,000
50 Transfers - In	57,061	58,517	55,433	55,433
Total	537,787	677,631	3,617,383	3,617,383

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The issuance and payment of short-term debt for the construction of water and sewer lines is also included in this program. Upon completion of the project, long term debt (bonds) and special assessments paid in cash will be used to pay off the short-term debt and/or reimburse any advances made by the County and/or MSD. Debt service on the bonds will be paid through the collection of special assessments on the property tax bills.

Budget Office Analysis:
The budget provides the ability to issue up to $1.5M in short term notes for construction of water and sewer projects. The County issued $76,000 of special assessment bonds in 8/06 thus increasing the debt service obligations for 2007.

Debt Service

Program: General Obligation - Unvoted - 5102

Mandated By: Article 12 Section 2 Ohio Constitution

Funding Source: Debt Service, General Fund

Program Description:	**Accomplishments:**
Retirement of principal and interest on general obligation bonds as approved by the Board of County Commissioners	Principal and interest payments made on a timely basis. SEC Rule 15c2-12 continuing disclosure requirements met on a timely basis.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To retire principal and interest on scheduled dates.				
Demand: Current principal obligation outstanding (1/1/2007).	$113.9M	$104.2M	$117.6M	$117.6M
Workload: Bond principal to be serviced in budget	$113.9M	$104.2M	$117.6M	$117.6M
Efficiency: Amount of debt service payments for budget	$44.5M	$32.9M	$14.4M	$14.4M
Effect./Outcome: To service debt on a timely basis meeting legal requirements	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
6 Debt Service	45,091,252	32,950,311	14,891,382	41,568,621
7 Operating Transfers	8,055,295	7,383,742	9,498,705	7,175,944
Total	53,146,547	40,334,053	24,390,087	48,744,565

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
20 Charges for Service Fees	3,808,256	4,340,224	3,923,558	3,923,558
30 Investments Interest	73,089	3,036	0	0
45 Other Financing Sources	1,482,397	0	0	29,000,000
50 Transfers - In	8,809,299	27,665,025	10,338,464	8,015,703
Total	14,173,041	32,008,285	14,262,022	40,939,261

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00

Departmental Comments:
The 2005 actual debt service payments include $28.7M for the refunding of four issues for savings. The 2006 estimated debt service payments include payment of the emergency communication radio notes.

The budget contains debt service payments for a September, 2006 issue to pay the capital costs for the regional Emergency Management Agency and a November, 2006 issue to pay the notes for the emergency communication radio system. The bonds will pay off the notes which mature 12/1/2006. The budget assumes issuance in 2007 for emergency communication equipment and replacement of the heating, ventilation and air conditioning systems at the Communications Center.

Budget Office Analysis:
This program includes the general fund subsidy. A reserve of $7.5 million was established in 2002 within the unvoted bond retirement fund to pay off four outstanding issues of non-callable debt. Due to this reserve the debt service subsidy from the general fund was reduced by $629,830 for 2007.

Debt Service

Program: General Obligation - Voted - 5101

Mandated By: Article 12, Section 2 Ohio Constitution

Funding Source: Debt Service

Program Description:	**Accomplishments:**
Retirement of principal and interest on Museum Center bonds for building maintenance as approved by the electorate at the May, 1986 primary/special election.	Principal and interest payments made on a timely basis.

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Objective: To retire principal and interest on scheduled dates with tax revenue.				
Demand: Current principal obligation outstanding (1/1/2007)	$12.8M	$10.4M	$7.9M	$7.9M
Workload: Principal to be serviced in current yr.	$12.8M	$10.4M	$7.9M	$7.9M
Efficiency: Amount of debt service payments for budget.	$2.8M	$2.8M	$2.8M	$2.8M
Effect./Outcome: To service debt on a timely basis meeting legal requirements.	100%	100%	100%	100%

Expenditures

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
4 Other Expenditures	37,663	32,500	34,000	34,000
6 Debt Service	2,845,800	2,848,125	2,847,850	2,847,850
Total	2,883,463	2,880,625	2,881,850	2,881,850

Revenues

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
1 Property Taxes	2,506,319	2,438,321	2,599,050	2,394,010
30 Investments Interest	0	0	0	0
35 Other Intergovernmental	297,710	264,063	224,911	208,845
40 Miscellaneous	11,794	31,316	0	0
Total	2,815,823	2,733,700	2,823,961	2,602,855

FTE Count

	2005 Actual	2006 Estimate	2007 Request	2007 Approved
Total	0.00	0.00	0.00	0.00
New Positions	0.00	0.00	0.00	0.00

Departmental Comments:
The project is complete. Debt to be retired on December 1, 2009

Budget Office Analysis:
Debt to be retired on December 1, 2009.

Hometown Heroes

Anthony Munoz (1958-) was part of
the Bengals Super Bowl teams in the 1980s
and was inducted into the Football Hall of Fame in 1998.

Glossary of Budget-Related Terms

Adopted Budget: This refers to the budget as originally approved by the Board of County Commissioners at the beginning of the year. It also includes the budget document which consolidates all beginning-of-the-year operating and new capital project appropriations.

Alternative Formula: The formula applied to Local Government Fund (LGF) distribution. Hamilton County and the City of Cincinnati each receive 40.75% of the allocation and all other county jurisdictions share in the remaining balance based on a formula. This replaces the LGF distribution based solely on general fund need. This agreement is signed by the city and county and ratified by the local jurisdictions and is formalized in a multi-year contract.

Appraise: To make an estimate of value, particularly the value of property.

Appropriation: The legal authorization made by the Board of County Commissioners for the departments, elected officials, and agencies of the county that approves their budgets and allows them to make expenditures and incur obligations for specific purposes within the amounts approved.

Assess: To assign value for the purpose of taxation.

Assessed Valuation: This is a valuation set upon real estate or other property by a government as a basis for levying taxes. In Ohio, real estate property is assessed at 35% of market value.

Bond: A written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity dates, together with periodic interest at a specified rate.

Bond Anticipation Notes: Short-term interest notes issued by a government in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Budget Commission: A commission comprised of the County Auditor, Treasurer and Prosecutor (or their designees) charged with adjusting the rates of taxation and fixing the amount of taxes to be levied and certifying balances available for appropriation (O.R.C. 5705.25).

Budget Gap: The amount by which budgeted expenditures exceed estimated revenues. The budget gap does not represent a projection of actual results, but indicates what would occur if revenues came in as anticipated and if expenditures were equal to the budgeted amounts.

Capital Improvement Program/Plan (CIP): The schedule of capital improvement projects which encompasses all funding sources and all organizational units of the county government.

Capital Project: The largely one-time cost for acquisition, construction, improvement, replacement, or renovation of land, structures and improvements thereon.

Certificate of Resources: A document approved by the Budget Commission setting forth amounts available for appropriation (unencumbered balance plus tax revenues and other sources of revenue equals resources available).

CLEAR (Countywide Law Enforcement Applied Regionally): A group comprised of law enforcement agencies throughout Hamilton County that benefit from the tax levy that provides for a regional law enforcement computerized information system for their use.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, lease purchases, notes and floating debt.

Debt Limit (Direct Legal Debt Margin): The maximum debt a governmental unit may incur under constitutional, statutory or charter requirements, either in total or as a percentage of assessed value. In Ohio, the direct legal debt margin is calculated as a percentage of assessed valuation. Depending on the type, this percentage ranges from 1% (unvoted) to 3% (voted).

Debt Service Fund: A fund established to account for the accumulation of resources for, and the payment of, debt principal and interest.

Deficit: The excess of expenditures over revenues during an accounting period.

Demand Indicators: Items that describe the need for a particular service or program.

Designated Equity: This is a set-aside of available funds for a specific purpose.

Effectiveness Indicators: Measurements of the impact and quality of a service; whether it achieves its purpose.

Encumbrance: An amount of money committed and set aside, but not yet expended, for the purchase of a specific good or service.

Enterprise Fund: A fund established to account for operations that are run similar to private business enterprises in which the cost of providing the goods or services is recovered primarily through user charges.

Full Faith and Credit: A pledge of the general taxing authority for the repayment of debt. Bonds carrying this pledge are also known as general obligation bonds.

FTE - Full Time Equivalent: The number of full- and part-time employees, excluding contractual workers.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on specific activities.

Fund Balance: This is the excess of the assets of a fund over its liabilities and reserves. A negative fund balance is sometimes called a deficit.

GAAFR (Government Accounting, Auditing, and Financial Reporting): The "Blue Book" published by the Government Finance Officers Association (GFOA) to provide detailed guidance for the application of accounting principles for governments.

GAAP (Generally Accepted Accounting Principles): Standards for financial accounting and reporting as determined by the Governmental Accounting Standards Board (GASB); standards for government differ from those for business.

General Fund: The fund used to account for all financial resources except for those required to be accounted for in another fund.

General Obligation (G.O.) Debt: Hamilton County pledges the full faith and credit of the county to repay this debt. The county uses G.O. Debt when a dedicated revenue stream for debt retirement is either insufficient or unavailable.

Global Consent Decree: The city of Cincinnati, Hamilton County, the U.S. EPA, Ohio EPA and the Ohio River Water Sanitation Commission (ORSANCO) have negotiated and executed an Interim Partial Consent Decree that addresses sanitary sewer overflows (SSO) issues and a Global Consent Decree addressing combined sewer overflows (CSO), wastewater treatment plants, and basement backups caused by inadequate capacity in the collection system. Both decrees were approved by the Federal District Court for the Southern District of Ohio on June 9, 2004.

Goal: A broad over-view result to be achieved to eliminate a problem or meet a need.

Indirect Cost: This includes those elements of cost that are necessary in the performance of a service but are not directly related to the performance of the service. Indirect cost may refer to rent, heat, light, supplies, management, supervision, etc. In Hamilton County, a cost allocation plan is developed to recoup general fund indirect costs from grants and other funds.

Intergovernmental Revenues: Revenues from other governments, primarily federal and state grants, but also payments from other local governments.

Internal Service Fund: A fund used to account for the financing of goods or services of one agency of a government to other agencies of the government, or to other governments, on a cost reimbursement basis.

IPAC (Information Processing Advisory Committee): A committee comprised of county information technology representatives that acts in an advisory capacity in the area of countywide technology.

Levy: The imposition of a tax, special assessment, or service charge upon real and personal property at a specific millage amount for the support of government activities.

Local Government Fund: A form of state revenue-sharing by which Ohio sets aside certain percentages of sales, income, and excise taxes for distribution to local governments.

Local Government Revenue Assistance Fund: Created by the State of Ohio 1988-89 Appropriation Act (Am.Sub. H.B. 171), it is similar to the Local Government Fund in that it is a state revenue-sharing program and the same sources of state revenue are "shared" in this program. The difference is that this fund is distributed to counties based strictly on population.

Objective: A written statement of a specific key result to be achieved by a certain date.

OCA (Organization Cost Account): For budgeting purposes, an OCA code is similar to a division. For example, for the Sheriff's department, a few OCAs are Corrections, Patrol, etc.

Operating Budget: This is the annual financial plan for the operation of government and the provision of services for the year. Excluded from the operating budget are one-time capital projects that are determined by a separate, but interrelated, process.

Outcome: The result or consequence of resources applied to the purpose of achieving an objective.

PCA (Program Cost Account): This account groups like activities across fund and departmental lines within a single program. For example, a patrol program could include funding from the general fund, restricted funds and a grant.

Productivity Indicators: Measure the relationship of the amount of resources applied to a service, or input to the amount of output.

Programs: Major budgetary sub-units. Functional groupings of cost, related to activities aimed at accomplishing a major service.

Proposed Budget: This is the recommended county budget submitted by the County Administrator to the Board of County Commissioners in November or December each year.

Reserves (Fund): The unencumbered year-end cash balance of a fund.

Special Assessment Bonds: Bonds payable from proceeds of special assessments.

Special Assessment Fund: A fund used to account for the financing of public improvements or services to benefit the properties against which such assessments have been levied.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or capital projects) that are legally restricted to expenditures for specific purposes.

Tax Budget: A budget process required by the state of Ohio under which each local government must demonstrate the need for taxes that it plans to levy; used in most counties to allocate the Local Government Fund to jurisdictions within the county. (Hamilton County has adopted an alternate formula for the distribution of the Local Government Fund, so the Tax Budget does not specifically serve this purpose.)

Trust Fund: Funds used to account for assets held by a government in a trustee capacity.

Undesignated Equity: Funding available for any lawful purpose.

Unencumbered Balance (Reserves): The year-end cash balance of a fund less outstanding encumbrances. The unencumbered year-end balance in a fund, with the estimated revenues for the upcoming year, determines the maximum amount available for appropriation in the next year's budget.

Workload Indicators: An indication of the output of a department. It may consist of transactions, products, events, services, or persons served.

Acronyms at a Glance

2020: Nickname for the Juvenile Detention Center located at 2020 Auburn Ave.

A&D: The Alms and Doepke building that houses a portion of Job and Family Services
ABAWDS: Able Bodied Adults without Dependents
ABW: Arnette B. Wright (Case status sheet for Children Services)
ACA: American Correctional Association
ADA: American Disabilities Act
ADAPT: Alcohol and Drug Addiction Partnership Treatment Program
ADAS: Alcohol and Drug Addiction Services
ADC: Aid to Dependent Children
AFIS: Automated Fingerprint Identification System
AG: Assistance Groups (JFS)
APH: Administrative Paternity Hearing
APM: Administrative Procedure Manuel
ARS: Action Request Form
ASCLD: American Society of Crime Lab Directors
ASFA: Adoption and Safe Families Act
ATF: Bureau of Alcohol, Tobacco and Firearms
ATPS: Automated Title Processing System

BCI: Bureau of Criminal Investigation and Identification
BLS: Bureau of Labor Statistics
BMP: Best Management Practices
BMV: (Ohio) Bureau of Motor Vehicles
BOCC: Board of County Commissioners
BOMA: Building Owners and Managers Association (County Facilities)
BWF: Balancing Work and Family, a program of the Ohio State Extension
BZA: Board of Zoning Appeals

CAD: Computer-Aided Dispatch
CAFR: Comprehensive Annual Financial Report
CAGIS: Cincinnati Area Geographic Information System
CARF: Commission on Accreditation of Rehabilitation Facilities
CARP: Corrective Action Resolution Plan (JFS)
CBO: Congressional Budget Office
CCL: Concealed Carry License
CDBG: Community Development Block Grant
CDC: Child Day Care
CDL: Commercial Driver's License
CDR: Court of Domestic Relations
CERT: Citizens Emergency Response Team (EMA)
CFHS: Children Family Health Services
CFP: Children First Plan

CIP: Capital Improvement Plan
CIS: Criminal Investigation Section (Sheriff)
CLE: Continuing Legal Education
CLEAR: Countywide Law Enforcement Applied Regionally
CMS: Court Management System
C-N-C: Compatible Non-Conforming
COA: Council on Accreditation (www.coanet.org)
COMPASS: Comprehensive Master Plan and Strategies for Hamilton County
COP-SMART: Community Oriented Policing Strengthened through Management and Report Technology
CPD: Cincinnati Police Department
CPOE: Child Protection Oversight and Evaluation
CPS: Cincinnati Public Schools
CSC: Computer Support Center (Help Desk)
CSE(A): Child Support Enforcement (Agency)
CSO: Combined Sewer Overflow
CSQAS: Children Services Quality Assurance Section
CWW: Cincinnati Water Works

DARE: Drug Awareness Resistance Education
DES: Discharge Emission System
DJFS: Department of Job and Family Services
DOES: Department of Environmental Services
DVA: Department of Veterans Affairs
DYS: Department of Youth Service

EAP: Employee Assistance Program
EEO(C): Equal Employment Opportunity (Commission)
EER: Experience Exchange Report (of the Building Owners and Managers Association)
EMA: Emergency Management Agency
EMS: Emergency Medical Service
EMU: Electronic Monitoring Unit
EOC: Emergency Operations Center
EOP: Emergency Operations Plan
EPA: Environmental Protection Agency

FCFC: Family and Children First Council
FDA: Food and Drug Administration, a federal agency.
FED: Forcible entry and detainer; this is an activity on an eviction docket
FEMA: Federal Emergency Management Agency
FMLA: Family Medical Leave Act
FSET: Food Stamp Employment & Training
FTE: Full Time Equivalent (See Glossary)

GAAFR: Government Accounting, Auditing, and Financial Reporting
GAAP: Generally Accepted Accounting Principals

GAL: Guardian ad Litem
GCHMU: Greater Cincinnati Hazardous Material Unit
GFOA: Government Finance Officers Association
GIS: Geographic Information System
GJ: Grand Jury

HAMCO: Hamilton County information systems section of the Regional Computer Center
HB: House Bill
HCBC: Hamilton County Building Code
HMERP: Hazardous Material Emergency Response Plan
HOME: Housing Opportunities Made Equal
HPP: Health Partnership Program
HPS: Home Provider Specialist
HS: Homeland Security
HUD: Housing & Urban Development

ICMA: International City/County Management Association
IDAT: Indigent Driver Alcohol Treatment
IDEA: Individuals with Disabilities Education Act
IEVS: Income Eligibility Verification System
I/I: Infiltration/Inflow (I&I), extraneous sources of storm/ground water into a sanitary sewer system
IM: Income Maintenance, a division of JFS
IMS: Information Management System
IO Waivers: Individual Option Waiver (MR/DD)
IPAC: Information Processing Advisory Committee
ISBU: Integrated Strategic Business Unit, the one-stop shop for Job and Family Services' clients
ISPS: Individual Service Plans

JC: Justice Center
JCAHO: Joint Commission on Accreditation of Healthcare Organizations
JCMS: Juvenile Court Management System
JDX: Judgment Debtor Exam
JFS: (Department of) Job and Family Services, formerly Human Services
JMS: Jail Management System

LAN: Local Area Network
LEA: Local Education Authority (MR/DD)
LEADS: Law Enforcement Automated Data System
LEAP: Learning, Earning, and Parenting
LEPC: Local Emergency Planning Committee
LGF: Local Government Fund
LGRAF: Local Government Revenue Assistance Fund
LLE: Local Law Enforcement
LRMS: Land Records Management System
LS: Legal Services

MACSIS: Multi-Agency Community Services Information System
MBE: Minority Business Enterprise
MCO: Managed Care Organization
MEP: Mechanical, Electrical and Plumbing (JFS)
MEPA: Multi-Ethnic Placement Act
MGD: Million Gallons per Day
MHRS(B): Hamilton County Mental Health and Recovery Services Board
MR/DD: Board of Mental Retardation and Developmental Disabilities
MSD: Metropolitan Sewer District
MSD-PAC: Metropolitan Sewer District Policy Advisory Committee
MSS: Message Switch System
MUI: Major Unusual Incident
MWBE: Minority/Women Business Enterprise
MWO: Major Work Objective
NACO: National Association of Counties
NAME: National Association of Medical Examiners
NCCHC: National Corrections Council on Health Care (Juvenile Court)
NCIC: National Crime Information Center
NIBIN: National Integrated Ballistics Network
NIMS: National Incident Management System
NOC: Not otherwise classified
NPA: Non Public Assistance
NPC: Notary Public Commissions
NPDES: National Pollutant Discharge Emission System

OAGO: Ohio Attorney General's Office
OBBC: Ohio Basic Building Code
OBES: Ohio Bureau of Employment Services
OC: Opportunity Closet, a program of the Ohio State Extension.
OCD: Organized Crime Division (Sheriff)
OCR: Office for Civil Rights (JFS)
OCJS: Ohio Criminal Justice System
ODAS: Ohio Department of Administrative Services
ODJFS: The Ohio Department of Job and Family Services
ODNR: Ohio Department of Natural Resources
OEPA: Ohio Environmental Protection Agency
OHSAA: Ohio High School Athletic Association
OIMRI: Ohio Infant Mortality Reduction Initiative
OJJDP: Office of Juvenile Justice and Delinquency Prevention
OKI: Ohio-Kentucky-Indiana Regional Council of Governments
OMVI: Operating a motor vehicle while intoxicated
OPTA: Ohio Police Training Academy
ORC: Ohio Revised Code
OSHA: Occupational Safety & Health Administration
OSP: Ohio State Patrol

PA: Personnel Action
PAF: Program Analysis Form
PAFR: Popular Annual Financial Report prepared by the County Auditor.
PCMS: Private Complaint Mediation Services
PD: Personnel Description
PERS/LERS: Public Employees Retirement System/Law Enforcement Retirement System
PO: Probation Officer
POTA: Ohio Peace Officers Training Academy
PPM: Personnel Policy Manual
PRA: Personal Responsibility Agreement
PRC: Prevention, Retention, Contingency
PRF: Private Rehabilitation Facility (MR/DD)
PRWORA: Personal Responsibility and Work Opportunity Reconciliation Act (1996)
PSI: Pre-sentence Investigation
PUD: Planned Unit Development
PV: Probation Violator

QAS: Quality Assurance Section
QUA: Quality Assurance Unit
QUEST: Future plan for expansion of the wastewater collection

RAS: Return Activate Sludge Building (MSD)
RCC: Regional Computer Center
RCIC: Regional Crime Information Center
RECI: Regional Electronics and Computers Investigations Task Force (Sheriff)
REOC: Regional Emergency Operations Center (in conjunction with the City of Cincinnati)
RENU: Regional Narcotics Unit (Sheriff)
RFI: Request for Information
RFP: Request for proposal
RFQ: Request for qualifications
RMIS: Risk Management Information Systems
RPC: Regional Planning Commission
RR: A revenue receipt
RRI: Residential Recycling Incentive
RSC: Rehabilitation Service Commission
RZC: Rural Zoning Commission

SAMI: Substance Abuse and Mental Illness
SAR: Semi-Annual Review of Job and Family Services cases
SBE: Small Business Enterprise
SBU: Strategic Business Unit
SCADA: Supervisory Control and Data Acquisition
SCAT: Specialized County Arson Team
SCIP: State Capital Improvement Program; also know as Issue 2 loan
SETS: A State of Ohio system to track child support payments
SGF: State General Fund

SIDS: Sudden Infant Death Syndrome
SIU: Significant Industrial User
SMU: Stormwater Management Utility
SORTA: Southwestern Ohio Regional Transit Agency, a provider of public transportation in the County
SPBR: State Personnel Board of Review
SRP: Stormwater Removal Program
SSO: Sanitary Sewer Overflow (MSD)
SSO 700: Discharge point from the sanitary sewer system along the Mill Creek in the vicinity of the General Electric Plant
SVAA: State Victims Assistance Act

TAC: Terminal Agency Coordination
TANF: Temporary Assistance for Needy Families, a federal program administered by JFS
TASC: Treatment Accountability for Safer Communities
TEER: Top Error Element Review (JFS)
TLRC: Tax Levy Review Committee
TOPs: Treasurer's Optional Payments plan
TP: Treatment Plant (MSD)
TPA: Third-party administrator; Hamilton County has a TPA for Workers Compensation claims
TPR: Termination of Parental Rights
TSA: Technical Service Advisor

UC: University of Cincinnati
UCC: Uniform Commercial Code
UCR: Uniform Crime Reporting
USEPA: United States Environmental Protection Agency
UV: Ultra Violet (MSD)

VAV: Variable Air Volume
VAWA: Violence Against Women Act
VOCA: Victims of Crime Act
VSC: Veterans Service Commission

WAN: Wide Area Network
WBE: Women Business Enterprises
WHCCP: Western Hamilton County Collaborative Program.
WIB: Water in Basement (MSD)
WLMS: Workload Management System
WMD: Weapons of Mass Destruction
WPCLF: Water Pollution Control Loan Fund Assistance (MSD)
WWC: Wastewater Collection Division of MSD
WWTP: Wastewater Treatment Plant (MSD)

ZUAG: Zoning Update Advisory Group

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