

# 2021 Summit County Operating Budget

*We are committed to keep the residents  
of our 31 communities safe and healthy*



**ILENE  
SHAPIRO**  
COUNTY EXECUTIVE

November 9, 2020

**Re: 2021 Operating Budget**



Dear Council President Wilhite and Members of County Council:

It is my pleasure to submit to you the 2021 Operating Budget for the County of Summit. The 2021 total budget for all funds is \$569.3 million and represents a .8% decrease compared to 2020's adjusted budget of \$573.9 million. In 2008, the County's total budget stood at \$576 million with the general fund's portion totaling \$122 million. The budget plan I present to you today, for 2021, includes a general fund budget of \$120.6 million and total countywide employment of 2,698. This is a reduction of nearly 1,000 employees since 2008. The 2021 budget is significantly aided by the funding Summit County received under The Coronavirus Aid, Relief, and Economic Security Act, (the CARES Act) as a community with a population in excess of 500,000. Summit County received a direct allocation in excess of \$94.4 million, with approximately \$14 million directly relieving the County's 2020 budget.

In addition to the positive impact the CARES Act funds had on our operating budget, they also allowed us to invest in technologies which will allow us to operate remotely and more efficiently. We are currently in the process of building a virtual courtroom platform that will connect all of the courts and correction facilities in the County, along with prosecutors and defense attorneys. This investment totals approximately \$13 million and will streamline the criminal justice system to allow for efficient and safe operations that will ultimately save taxpayer dollars far into the future.

In 2020 we continued our work with several of our local communities, on a scalable, state of art, countywide 911 dispatching system. In October 2019, the County and City of Akron were the first two communities to go live with the new system. This proved to be an amazing collaborative effort that we should all be proud of. In 2020, the cities of Stow, Cuyahoga Falls, Green and Fairlawn are going live. In 2021, we will also move forward with implementation of consolidating dispatch operations to improve efficiency and save even more taxpayer dollars.

We continue to make job creation one of our top priorities. Over the past year we also pushed forward with our Economic Development Task Force and have been developing the Development Data Hub and Summit Business Connection programs to more effectively assist local businesses.

The County of Summit continues to be an economic model that other local governments point to for comparison. Our County sales tax remains among the lowest in the state. Of the big six counties in Ohio, we have the lowest per capita general fund operating budget. In March of 2020, Moody's Investors Service confirmed its long-term rating of 'Aa1' on Summit County's existing general obligation (GO) debt. In its rating report, Moody's noted "Summit County has a very strong credit position, and its Aa1 rating is slightly above the median rating of Aa2 for counties nationwide." I look forward to continuing our good work together, aimed at keeping the County in a strong financial position.

Sincerely,

A handwritten signature in blue ink that reads 'Ilene Shapiro'. The signature is written in a cursive style and is positioned above the printed name.

Ilene Shapiro  
Summit County Executive



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## **MISSION STATEMENT**

“To provide a high quality of life through the provision of goods and services to all residents of the County of Summit in a fiscally responsible manner.”

\* As adopted by the Council of the County of Summit, State of Ohio, Resolution # 2004-491, September 20, 2004



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Summit County**

**Ohio**

For the Fiscal Year Beginning

**January 1, 2020**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Summit County, Ohio for its annual budget for the fiscal year beginning January 1, 2020. 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.

This 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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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# OVERVIEW



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

# A GREAT PLACE TO LIVE



**POPULATION 545,931**

Fourth largest county in Ohio  
412.8 square miles





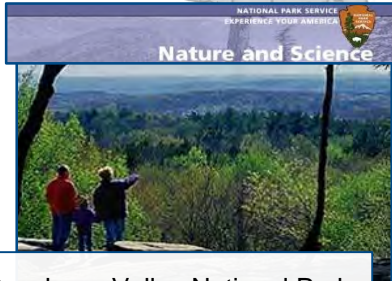


# COUNTY OF SUMMIT

THE HIGH POINT OF OHIO

# COUNTY OVERVIEW AND VISION

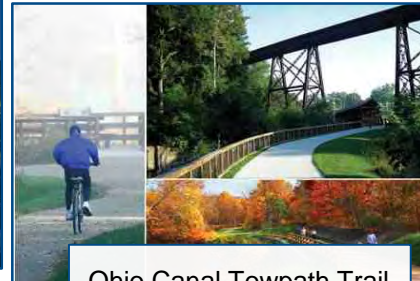
## COMMUNITY AMENITIES



Cuyahoga Valley National Park



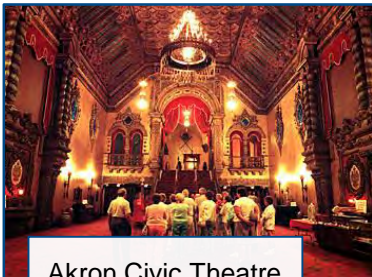
Blossom Music Center



Ohio Canal Towpath Trail



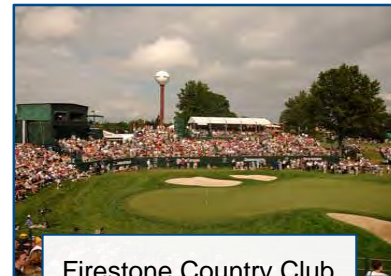
Stan Hywet Hall & Gardens



Akron Civic Theatre



Akron Art Museum



Firestone Country Club



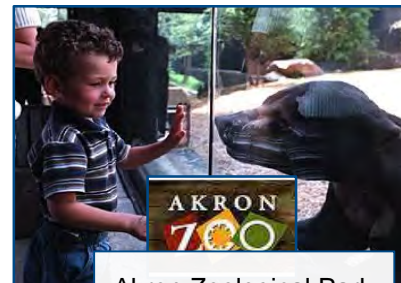
E.J. Thomas Performing Arts Hall



All American Soapbox Derby



John S. Knight Convention Center



Akron Zoological Park



Canal Park



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Executive's 2021 Operating Budget Overview

### **Summit County General Information**

The County, formed in 1840, is located in northeastern Ohio and covers an area of 412.8 square miles. Twenty-two cities and villages as well as nine townships are located in the County. The largest city in the County, the City of Akron, is the county seat. According to the 2010 Census, the County has a population of 541,781, making it the fourth most populous of the 88 counties in Ohio.

In 1979, the voters of the County adopted a Charter, establishing the first charter form of county government in Ohio. The Charter became effective January 1, 1981. It replaced a statutory form of county government, and provided the County much of the same home rule powers exercised by municipalities. The Charter currently provides for a County Executive and an 11-member County Council (the "Council"), comprised of three members elected at-large and eight members elected from the districts they represent. The County Executive is the primary administrative and budgetary official for the County. Currently, the Executive's Office is divided into nine departments, each of which has jurisdiction over a different portion of the administration. The County Council exercises the legislative and policy-making power of the County. The Council meets on a weekly basis to consider and approve resolutions and ordinances that are proposed by either the Executive or one of the Council members. The legislative powers enjoyed by the Council include, but are not limited to: appropriating funds, adoption of operating and capital improvement budgets, levying taxes, issuing bonds and notes, establishing procedures for and approving of contracts for services and public works, and establishing personnel procedures. The Executive and each Council member are elected to four-year terms.

The Fiscal Officer, the Clerk of Courts, the County Engineer, the Sheriff, and the Prosecuting Attorney are all separately elected officials that carry out certain specified administrative functions of the County, in addition to those carried out by the Executive. The elected Fiscal Officer performs the duties of the statutory offices of County Recorder, County Treasurer, and County Auditor. The other offices perform the same functions under the Charter as their statutory equivalents. Each of these officers is elected on a county-wide basis to a four-year term of office, and each officer exercises independent authority within the limits of the Ohio law and the County's Charter.

The judicial functions of the County are carried out by the Court of Common Pleas, which is divided into four divisions: General, Domestic, Juvenile and Probate, as well as the Court of Appeals for the Ohio Ninth District. All judges are elected county-wide to six-year terms.





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Executive's 2021 Operating Budget Overview

Several quasi-independent agencies are part of the County structure, each of which perform a variety of functions, including the Veterans Service Commission, the Board of Developmental Disabilities, the Children's Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Elections.

### **Budget Goals & Strategy**

The Summit County Executive's Office and County Council work jointly to manage the County's annual budget, with the goal of maintaining a fiscally responsible plan that seeks to preserve fund balances and provide services at prudent levels over the long term. Since 2008, the County has reduced annual appropriations by more than \$11 million and reduced County employment by nearly 1,000 full time positions to achieve this balance. On a monthly basis, the Executive's Department of Finance and Budget updates a five-year forecast which trends general fund revenues, expenditures and expected fund balances and provides an update to the Executive, County Council and the public. This forecast is used for modeling future year budgets and making decisions related to staffing, services and capital investment in the County. Additionally, the County also updates long range forecasts for its levy-funded agencies (Board of Developmental Disabilities, Children's Services Board, and Alcohol, Drug Addiction and Mental Health Services Board), Sanitary Sewer Services Department, Engineer's Office, Real Estate Assessment Fund, Jobs and Family Services Fund, and Child Support Enforcement Agency, all on a quarterly basis. These forecasts, along with the County's annual Capital Improvement Plan, have proven essential for designing budgets that allow Summit County to operate as the most efficient of Ohio's large urban counties and provide a roadmap used to balance the County's ability to address priorities ranging from the current opiate epidemic to upgrades and the potential consolidation of the County's dispatch operations.

Summit County operates at the lowest county sales tax rate of any county in the state at .50%. Only Stark has a similar rate, with 86 of the 88 counties operating on higher sales tax rates. Other large urban county rates in Ohio include Lucas - 1.50%, Franklin - 1.25%, Cuyahoga - 1.25%, Hamilton - 1.25% and Montgomery - 1.25%. Summit is also the only county in Ohio that, based on a charter provision, cannot enact an emergency piggyback tax without putting the measure on the ballot. As a result, Summit County has the lowest General Fund budget of any of the large urban counties in the State of Ohio.



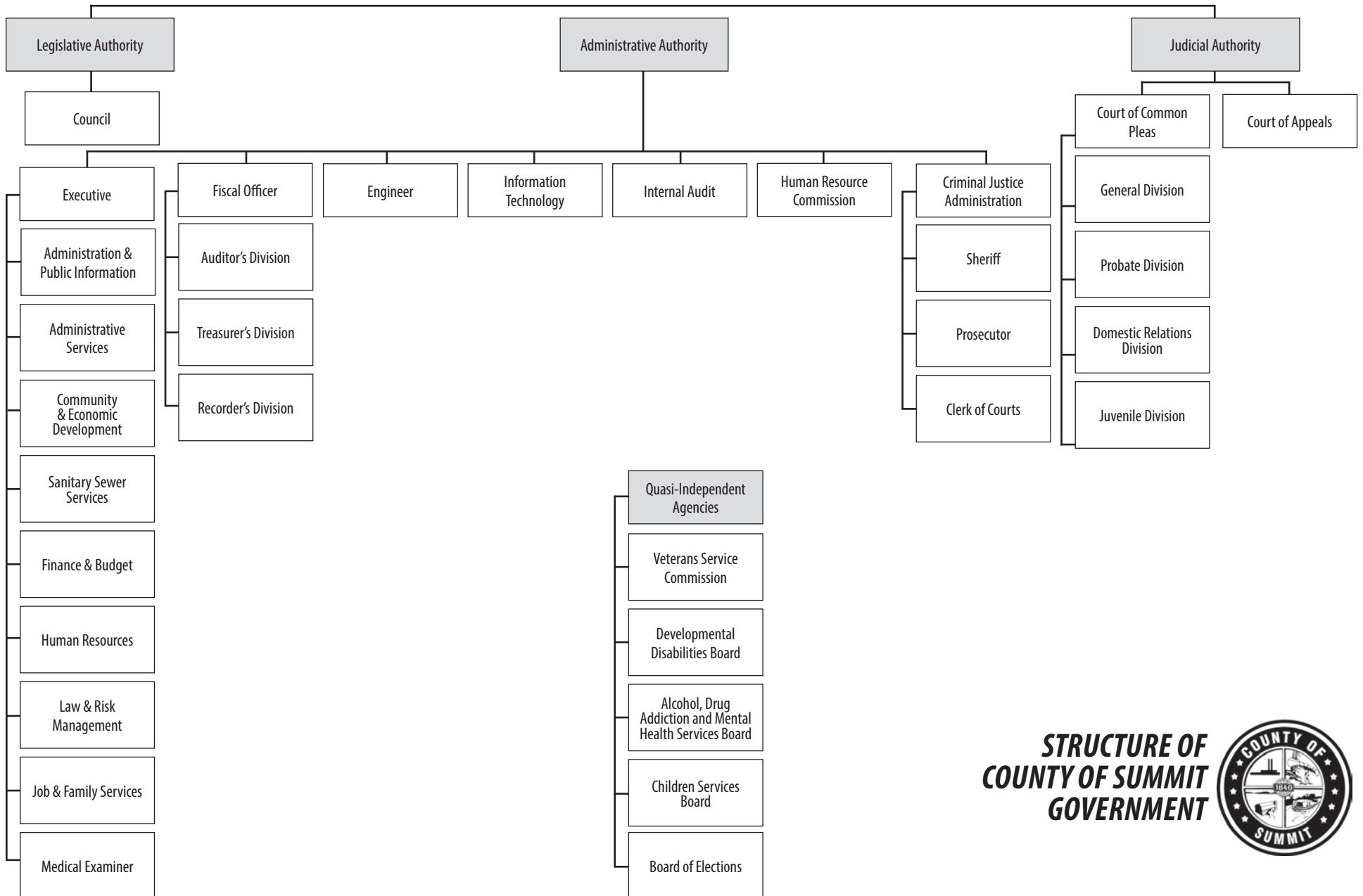
COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

## Executive's 2021 Operating Budget Overview

The County's outstanding general obligation bonds are currently rated "AA+" by Standard & Poor's Ratings Services, "Aa1" by Moody's Investors Service, and "AA+" by Fitch Ratings. Summit County has received favorable comments in recent years from several of the bond rating agencies concerning its budgeting and financial management practices:

- "Very strong management -  
We view the county's management as very strong, with strong financial policies and practices under our FMA methodology, indicating our view that financial practices are strong, well embedded, and likely sustainable."  
*-S&P Global Ratings, August 2016*
- "Finances: The financial position of the county is very strong and is slightly favorable with respect to the assigned rating of Aa1.  
*-Moody's Investors Service, March 2020*

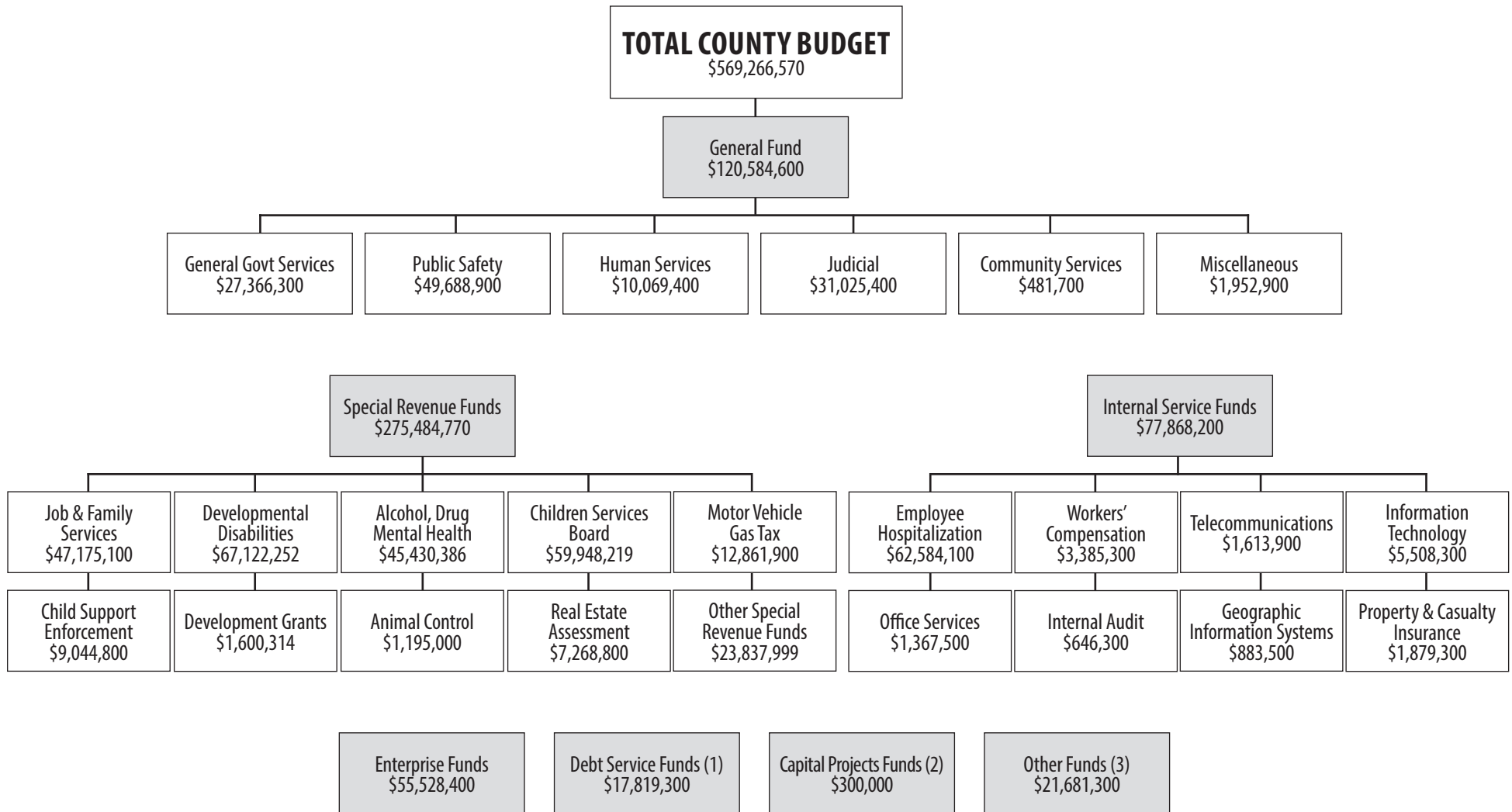
# CITIZENS OF SUMMIT COUNTY



**STRUCTURE OF  
COUNTY OF SUMMIT  
GOVERNMENT**







**2021 COUNTY OF SUMMIT BUDGET  
FINANCIAL STRUCTURE**



1. Debt Service Funds include Sewer Debt Service.
2. Capital Projects Funds do not include the Capital Improvements Plan budget.
3. Other Funds consist of the Trust & Agency Funds and various other Governmental Funds.



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

## Executive's 2021 Operating Budget Overview

### 2021 Budget

The 2021 Budget will be significantly aided by the funding Summit County received under The Coronavirus Aid, Relief, and Economic Security Act, (the CARES Act) as a community with a population in excess of 500,000. Summit County received a direct allocation in excess of \$94.4 million, with approximately \$14.75 million directly benefiting the County's 2020 budget.

In addition to the positive impact the CARES Act funds had on the County operating budget, another \$14 million was used to invest in technologies which will allow offices to operate remotely and more efficiently. The largest of those projects is a virtual courtroom platform that will connect all the courts and correction facilities in the County, along with prosecutors and defense attorneys. This investment totals approximately \$13 million and will streamline the criminal justice system to allow for efficient and safe operations that will ultimately save taxpayer dollars far into the future.

This funding, received in April 2020, must be spent by December 30, 2020. (This deadline was later changed to September 30, 2021.) Under guidance issued by the U.S. Treasury Department, the funding could only be used for Coronavirus (COVID -19) related expenses that were not accounted for in the jurisdiction's most recently approved budget.

Summit County has reviewed the guidance and determined that this money could be used to fund various, needed programs. The first program that the county chose to fund was a small business grant program. The county worked with the Greater Akron Chamber, the City of Akron and other surrounding jurisdictions to provide 3 rounds of funding in excess of \$12.4 million to support small businesses in the county. Another program the county launched was called the COVID-19 Local Government Payroll Support Grant Program (the "Program"). This program, funded in excess of \$26.68 million, allowed the county to share funding it has received with local government entities within Summit County in the form of a grant program which can only be expended to cover costs of local government consistent with the requirements of the CARES Act.

The county has also provided funding to all Summit County Public School districts, (Public School Re-Opening Grants) in excess of \$7.38 million, funding for Non-Profits, Rental and Foreclosure Assistance and various other programs, committing all \$94.4 million prior to the December 30, 2020 deadline. (The CARES deadline was later changed to September 30, 2021.)



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Executive's 2021 Operating Budget Overview

The 2021 operating budget is \$569.2 million. This budget represents revenues collected and expended from local, state and federal sources. The 2021 budget is .86% lower than the 2020 adjusted budget of \$574.2 million and is .6% higher than the original 2020 budget adopted by County Council, which totaled \$565.8 million. Some of the reductions, when compared to the 2020 adjusted budget include, \$2.1 million less for Delinquent Tax Fund appropriations, \$1.6 million less for CDBG, \$1.1 million less for General Obligation Debt, \$466 thousand less for Common Pleas Special Projects and \$185 thousand less for the Office of Information Technology.

FUND	2021 BUDGET	% BUDGET	2020 ADJUSTED BUDGET	% INCREASE 2020-21	2020 ORIGINAL BUDGET
General Fund	\$120,584,600	21.2%	\$125,579,345	-4.0%	\$119,662,700
Social Service Agencies	219,675,957	38.6%	217,612,444	0.9%	216,817,504
Sewer Fund	55,528,400	9.8%	55,994,587	-0.8%	50,944,600
Motor Vehicle Gas Tax	12,861,900	2.3%	13,022,746	-1.2%	12,929,600
Internal Services	77,868,200	13.7%	78,139,900	-0.3%	77,564,900
Debt Service (incl DSSS)	17,819,300	3.1%	18,614,400	-4.3%	18,614,400
All Other Funds	64,928,213	11.4%	65,244,388	-0.5%	69,224,140
<b>Total</b>	<b>\$569,266,570</b>	<b>100%</b>	<b>\$574,207,810</b>	<b>-0.9%</b>	<b>\$565,757,844</b>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

## Executive's 2021 Operating Budget Overview

### Revenue Analysis

While Summit County's General Fund revenue forecast for 2021 and beyond has been negatively impacted by funding reductions from the State of Ohio over the past decade, and more recently, the COVID-19 Pandemic, the County did receive some good news in the recent State Biennial budget for 2020 - 2021. The State of Ohio increased funding for reimbursements to Counties who are required to front the cost of indigent defense in Ohio. Reimbursements rates, beginning in October 2019 increased to 70%. Prior to these changes, the State only reimbursed at 42%. This increase was initially expected to generate approximately \$1.5 million in additional reimbursements to the General Fund in 2020 pre COVID-19. Because of the shutdown of the court system in Summit County, the increase did not occur. In fact, the amount received is slightly less than what was received in 2019. In total though, Summit County remains hampered by nearly \$20 million annually in revenue sharing reductions from the State of Ohio over the past decade, with roughly \$12 million of the total directly impacting the General Fund.

Consumer spending had improved during the first 3 months of 2020, with sales tax collections up 8.24% for the same period of 2019, however the State of Ohio shut down nearly all retail establishments for much of the second quarter, and the sales tax revenue declined 5.49% for the quarter compared to same period in 2019. Despite the second quarter performance, for all of 2020, sales tax grew by over 5.6%. The Executive's Department of Finance & Budget (DFB) anticipates the County will see 2% decline in 2021. Locally, the housing and commercial property market continued to perform extremely well in 2020. Property conveyance tax collections were up 4.5% for 2020 reaching their highest level since 2005. Residential property transfers were up 2.5%, in the number of transactions and almost 12% in dollars collected.

Overall, new building activity in Summit County was impacted by COVID-19 but appears to be rebounding. While residential starts slowed considerably in 2020 due to COVID-19, with building permit revenue down by 15.7%. Summit County's share of Ohio's casino tax revenue continues to lag estimates. In Ohio, counties receive 51% of the tax on gross casino revenues. For Summit County, total collections for 2020 totaled approximately \$2.6 million which is 22% less than 2019, due to the impact of COVID-19, and remains significantly below estimates provided by the state at the time the casinos were approved by voters in 2008.



## Executive’s 2021 Operating Budget Overview

For 2020, Summit County had forecast a 2.3% increase in local government revenue sharing from the State of Ohio, however, due to COVID-19, there was a slight decline of -.17%. For 2021, we are projecting a slight increase of 1.4%. Local government revenue sharing and tangible personal property tax distributions from the State of Ohio have dropped from a combined \$15.3 million in 2001 to \$6.37 million in 2020.

For 2020, Summit County’s original projected General Fund revenues were expected to total \$118.6 million. However, actual 2020 General Fund revenues were \$122.7 million. This is due in large part to adjustments related to the CARES Act and investment earnings exceeding the budget by \$1.5 million.

Locally, Summit County’s unemployment rate of 5.5% for December, 2020 was higher than the state average of 5.2% and lower than the national average of 6.5%. The number of clients receiving cash and food assistance from the Summit County Department of Job and Family Services has also declined from 2009 and 2010 but still remains at historically high levels. As of December 2020, the OWF recipients were up 38%, SNAP was up 12% and Medicaid was up 11.5%, compared to the same period in 2019. These increases can be primarily attributed to the impact of COVID-19.

Based on 2020’s actual revenue collections, it is expected that overall revenues will decrease by a modest 2.2% in 2021 for the County’s General Fund. It should be noted that 2020 General Fund revenues were aided by \$3.5 million in additional revenue related to accounting adjustments for the Federal CARES Act. Without that additional revenue, 2021 projected General Fund revenue would be higher than 2020 revenue by over \$848 thousand.

General Fund Major Revenues		
(in millions)	2007	2021 (Est)
Sales Tax	\$36.5	\$48.3
Casino Tax	0.0	2.6
Property Transfer Tax	7.8	9.0
Interest Earnings	11.8	2.6
Local Government Funds	12.1	6.5
<b>Total</b>	<b>\$68.2</b>	<b>\$69.0</b>





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Executive's 2021 Operating Budget Overview

For 2021, total budgeted expenditures are expected to exceed budgeted revenues by a total of \$4.8 million.

FUND	2021 PROJECTED REVENUES	2020 ORIGINAL CERTIFICATE	% CHANGE
General Fund	\$ 114,111,709	\$ 118,087,641	-3%
MVGT	20,681,800	21,010,500	-2%
Sewer Fund	55,611,814	53,592,194	4%
Alcohol, Drug, MH	44,884,823	44,246,854	1%
Children Services	62,244,250	61,540,421	1%
Dev. Disab.	62,576,802	63,703,192	-2%
DJFS	47,087,706	47,492,729	-1%
All Other	157,248,914	158,195,334	-1%
Net Fund Balance (All Funds)	4,818,752	0	0%
<b>Total</b>	<b>\$ 569,266,570</b>	<b>\$ 567,868,865</b>	<b>0%</b>

The following is a brief summary of some of the revenue assumptions for 2021 for some of the County's larger funds:

- The General Fund revenues are estimated to decrease by 2.2%, in 2021 compared to actual revenue collections for 2020 (see General Fund Five Year Forecast). The 2020 General Fund revenues were aided by \$3.5 million in revenue adjustments related to the Federal CARES Act. Without that additional revenue, 2021 projected General Fund revenue would be higher than 2020 revenue by over \$848 thousand. Property taxes are expected to increase at rate of over 20.6% as a result of the sexennial reappraisal which yielded a 12% growth in total assessed valuation. Additionally the General Fund will benefit from less of the County's inside millage being used for debt service in 2021. Sales tax revenue is forecast to decrease by 2% and conveyance taxes will decrease by 10%. The County is expected to receive nearly \$451 thousand in additional reimbursements from the State of Ohio for indigent defense costs. Casino tax is expected to remain flat in 2021, while local



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## Executive's 2021 Operating Budget Overview

government distributions from the State of Ohio are expected to increase 2%. Transfers from the Title Fund and Building Standards Fund are expected to total \$2.356 million in 2021. It is estimated that the County will not need to draw on general fund reserves in 2021 (see General Fund Five Year Forecast).

- Communities and agencies receiving services from the Sheriff's Police Rotary Fund are expected to see approximately 3% increase in rates for 2021. This fund pays for the cost of providing patrol service to various communities in Summit County including the City of Green, Northfield Center Township, Coventry Township, Twinsburg Township, and the Akron Canton Regional Airport, and security services to various County departments including Job and Family Services, the Developmental Disabilities Board, and the Summit County Health Department. In 2014, the Executive's Department of Finance & Budget and the Summit County Sheriff's Office developed new contract rates for these communities and agencies based on actual costs and hours worked which more fully captured the supervisory costs associated with these contracts and allocated them on an actual hours worked basis rather than a per deputy basis. These rates were updated in 2020 to cover the 2021 – 2023 contract period and reflect increased costs for labor contracts, dispatching services and radio and dispatch equipment purchases.
- The Children Services Board's 2021 total revenues are expected to increase by 3.5% comparison to 2020 forecasted levels (see Five Year Forecast). This is mainly due to the passage of a 2.25 mill property tax levy, along with a 1 mill increase that was approved by voters in November of 2018. This additional millage will generate \$12.6 million of annual revenue for the agency beginning in 2020.
- The Alcohol, Drug Addiction and Mental Health Services Board's (ADM) 2021 total revenues are expected to increase over \$637 thousand in comparison to 2020 budgeted levels (see Five Year Forecast). This increase is primarily attributable to an increase in estimated levy proceeds and additional funding from a new federal grant to be used to fund programs at Child Guidance. In November 2019, ADM Board passed a six-year, 2.95 mill renewal levy. This successful passage of this levy provides the ADM Board with a level of confidence that they will continue to provide a comprehensive continuum of care for the foreseeable future.





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## Executive's 2021 Operating Budget Overview

- The revenues for the Developmental Disabilities Board's 2021 total revenues are expected to increase by \$532 thousand, in comparison to 2020 forecasted levels (see Five Year Forecast). The 2019 revenue included a one-time \$2 million Medicaid cost report settlement. In 2014, the federal Centers for Medicare and Medicaid Services (CMS) enacted new rules for Ohio, mandating that county boards, including Summit DD, could no longer directly provide federally funded programs to adults because there was a conflict of interest. As part of an agreement between the Ohio Department of Developmental Disabilities and CMS, County Boards of DD have until 2024 to phase out of providing direct habilitation and employment services to adults, as well as transportation services. DD plans to use \$2.5 million in carryover funds to balance the 2021 budget, leaving the agency with a \$54.6 million reserve balance.
- The Department of Jobs and Family Services' 2021 revenues reflect nearly a \$221 thousand decrease Public Assistance revenues as compared to its original 2020 estimated resources (See JFS Budget Section). Beginning July 1<sup>st</sup> of 2017, Summit County ceased serving as the sub-grant recipient of Workforce Innovation Opportunity Act dollars. Summit County along with neighboring Medina County formed as Council of Governments (COG) that acts on behalf of the State in carrying out workforce development initiatives in Summit and Medina Counties. Summit County serves as the fiscal agent for the COG but the budgets of the COG are not appropriated by County Council. In total, WIOA revenues represented \$4.4 million of DJFS's original revenue estimate for 2016. This was the last full year of County operations.
- Excluding reimbursements from Ohio Water Development Authority loans, the Department of Sanitary Sewer Services expects overall revenues to remain flat in 2021 in comparison to 2020 forecasted levels (see Five Year Forecast). The County recently entered in to a contract with Municipal & Financial Services Group to develop a cost of service model and recommend a rate structure for sewer user fees for the next seven years. The recommendations of this analysis will not likely have an impact until late 2021.
- The Engineer's Office is expecting an 4% increase in revenues for its Motor Vehicle Gas Tax fund for 2021, as the Ohio Department of Taxation increased gas tax effective July 1, 2019. (See Five Year Forecast).



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## Executive's 2021 Operating Budget Overview

- The County's hospitalization fund is expected to see a no increase in revenue in 2021 based no increase in average employer and employee premiums.

### Expenditure Issues facing all budgets

- The 2021 total budget for all funds of \$569.2 million is .82% lower than the 2020 adjusted budget of \$573.9 million and is .6% higher than the original 2020 budget adopted by County Council, which totaled \$565.8 million. It is anticipated that the County will additionally approve a capital budget in 2021 which will add to the total appropriations for 2021.
- The County's total 2021 budget remains at approximately the same level as it did 13 years ago, primarily as a result of state funding reductions.
- Premiums for the County's four healthcare plans will have no increase in 2021. The County currently pays 90% of these premiums with employees picking up the remaining 10%. 2021 will mark the seventh year that employees will have the opportunity to participate in the County's Health and Wellness program, which allows employees to complete wellness activities to earn credits that can be used to offset employee's deductibles, co-pays, dental and vision expenses. In 2021, the County hopes to see more migration to the two health plan selections introduced in 2019 for employees. The first is a High Deductible Health Plan with a Health Savings Account (HSA) through Medical Mutual (MMO) called the "Maximum Value Plan." The second plan is a narrow network plan option. This plan only has in-network benefits and there is no out of network coverage except in the case of true emergency coverage. This plan is called the "MedFlex Plan."
- For budgetary purposes it has also been assumed that all bargaining and non-bargaining employees of the County will receive no COLA in 2021. The county has recently settled with Ohio Council 8 and Local 1229, (Fiscal Office) for a 2.5% wage increase, that was effective 9/1/19. This agreement was for 2 years. All the other AFSCME contracts that expired in 2020, were settled and were made 1-year agreements with a wage increase of 2.5%. Those were the Sheriff's Office and Clerical unit, the Sheriff's Comm Techs, and Executive and Medical Examiner units. We will continue to monitor the economic climate to determine the County's plan of action on settlement of the union contracts.



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## Executive's 2021 Operating Budget Overview

- Employer contributions for PERS non-law enforcement are 14.00% in 2021. The employee share is 10%. These are the statutory maximums.
- Employer contributions for PERS law enforcement personnel retirement benefits are 18.10% in 2021. The employee share is at the statutory maximum of 10.1%.
- Workers' compensation costs: Over the past few years the county has made great strides in reducing loss claims and overall premiums. In 2008, Summit County paid out nearly \$3.8 million in premium and loss charges to the Ohio Bureau of Workers' Compensation (OBWC). This year, those costs have totaled less than \$1 million. Over the past few years, premiums and losses were billed back to departments at an overall blended rate of 1.97% annually. In 2016, OBWC transitioned public employer taxing districts from retrospective to prospective billing of premiums. Summit County has successfully completed this transition with no reduction to its reserve balance and no adverse effects to departmental budgets. For 2020, those departments, not penalty rated, will be charged at a reduced blended rate of 1.1%. In 2020, the reserve pool distributed back a \$1 million credit it received from OBWC in 2019 for a refunding of 2017 premiums. This credit will result in most departments netting no cost for 2020 premiums. In 2021, this will again be the case, as the County was notified by OBWC that it will receive a rebate of \$1.1 million prior the end of 2020.
- Property insurance rates are estimated to increase at the 2020 rate. The county self-insures auto collision costs. Rates for departments will be experience-based.
- Utility costs are estimated to remain stable in 2021 as the County recently executed a 10-year chilled water and steam heat contract with Akron Energy Systems for heating and cooling its downtown offices and a 5-year agreement for electric supply for all facilities.



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## Executive's 2021 Operating Budget Overview

### Specific Fund Issues

- The General Fund budget is decreasing approximately of 4% from the 2020 adjusted budget. Much of the decrease is related to transfers out declining by \$7.8 million. The transfers out were related to CARES Act adjustments and planning.
- The budget for the Department of Jobs and Family Services will decrease by \$221 thousand. 2021 revenues reflect a \$224 thousand decrease in Public Assistance revenues as compared to its original 2020 resources (See JFS Budget Section).
- The 2021 budget for the Developmental Disabilities Board reflects a decrease of over \$2.6 million compared to the 2020 budget. The largest decrease occurs in the area of Medicaid expenses. In total, the appropriation for Medicaid expenses is decreasing by \$2.350 million as a result of an accounting change that reclassifies state subsidy as an expenditure offset rather than a revenue. Since 2016, the DD Board has reduced total employment by 201.5 positions. This is a reduction of 40% of the Board's full-time positions. In 2014, the federal Centers for Medicare and Medicaid Services (CMS) enacted new rules for Ohio, mandating that county boards, including Summit DD, could no longer directly provide federally funded programs to adults because there was a conflict of interest. As part of an agreement between the Ohio Department of Developmental Disabilities and CMS, County Boards of DD have until 2024 to phase out of providing direct habilitation and employment services to adults, as well as transportation services. The reductions in FTE's is part of Summit DD's effort to comply with CMS's directive.
- The Children's Services Board's 2021 budget is increasing by 5% over 2020. The 2021 budget is 18.2% higher than 2016 actual expenditures. This increase is primarily attributable to a 12.1% increase in the number of children in custody and 24% increase in placement costs. A good portion of these increases and the rise in the number of children in custody is attributable to the opiate epidemic which has taken root in Summit County.
- The Alcohol Drug & Mental Health Board's budget is flat for 2021. The federal Institution for Mental Disease (IMD) Exclusion has historically prohibited Medicaid reimbursement for adult patients receiving mental health or substance abuse care in a psychiatric or substance abuse treatment facility with more than 16 beds. This included IBH Addiction Recovery Center and Community Health Center's RAMAR treatment facility, as well as the Sub-Acute Detoxification program operated by Oriana





## Executive's 2021 Operating Budget Overview

- House at the ADM Crisis Center. However, in late spring 2018, the Ohio Department of Mental Health and Addiction Services (OhioMHAS) released a memo clarifying that under BH Redesign, SUD residential programs are no longer excluded from Medicaid reimbursement. Prior to this memo, the ADM Board paid 100% for residential SUD and sub-acute detox services. We are currently working with these providers to transition to Medicaid billing for these services, as some programs were not established Medicaid services providers. The ADM Board had previously given agencies a target date of January 1, 2019 to fully transition those services to Medicaid.
- The Department of Sanitary Sewer Services' (DSSS) budget represents a slight increase from its original 2020 budget. Most of the increase is associated with the increase in cost for government disposal. The department will also begin a rate study to help determine the new sewer service rates for the next few years. There has not been a study done in quite a while.
- The Employee Hospitalization internal service fund budget is flat for 2021. During 2016 and 2017, the County's regionalized healthcare plan was expanded to add the Akron Metropolitan Housing Authority, Summit Metroparks, the City of Green and the Village of Glenwillow. In 2018, the City of Barberton also joined the plan. These entities add an additional 2,000 covered lives to the pool. Through a combination of plan redesigns and a newly negotiated prescription rebate contract, the County expects actual costs to the plan to remain flat in 2021.

### **Specific General Fund Department Issues**

- As the County continues to dig out from under the effects of COVID-19, state funding reductions, and property value reductions, all General Fund departments were notified in 2020 that they would again be provided a targeted budget for 2021, that reflected no increase. All departments have submitted budget requests that satisfy the required targets. The use of budget targets has proven a necessary tool for keeping the County's expenses in line with its long term forecasts.
- The Prosecutor's budget will increase by approximately \$600 thousand as a result of moving portions of employee salaries previously charged to the Delinquent Real Estate Tax Fund.





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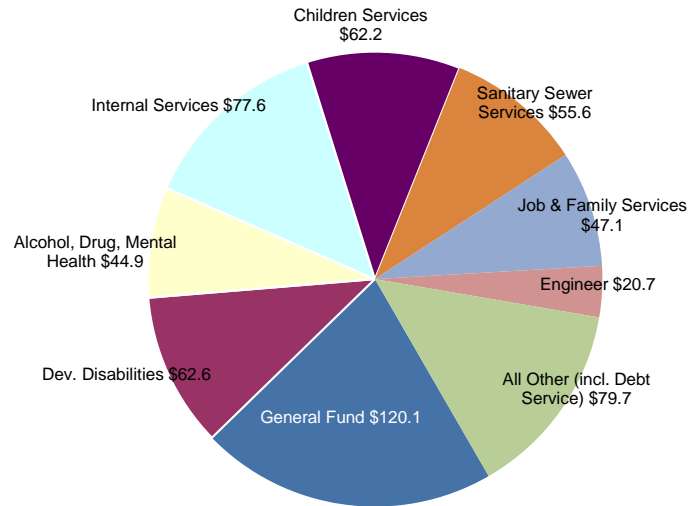
## Executive's 2021 Operating Budget Overview

- The County Executive is recommending no increase in grant funding to the Ohio State Extension in 2021. The grant was increased by \$35,000 in 2020 to defer the cost of additional rent that was incurred when the agency moved into its new location at the Akron Urban League building.
- In accordance with Section 3701.024 of the Ohio Revised Code, the Ohio Department of Health shall determine the amount each county shall provide annually for the program for medically handicapped children based on a proportion of the county's total general property tax duplicate, not to exceed one-tenth of a mill. Based on recent valuation increases to Summit County's property tax duplicate, the County's mandated contribution to the Medically Fragile Children's Program will be increased in 2021 by \$75,400.
- In accordance with Ohio Administrative Code 5101:9-10-31, the County is responsible for a share of reimbursable TANF and Income Maintenance expenditures incurred by the Department of Job and Family Services for the State Fiscal Year. Under the funding formula created by this administrative code section, Summit County's mandated share of these programs will increase by \$83,835 in 2021.
- The County plans to increase the budget for the Summit County Public Defender's Office by \$165 thousand for 2021. The increase in the reimbursement rate for indigent defense from the State of Ohio, from 42% to 70% will provide the funding for this increase. It is additionally anticipated that the City of Akron will provide an additional \$200 thousand in funding for the Summit County Public Defender.
- The recommended budget for the Board of Elections decreases by \$1.4 million for an odd year election cycle that does not include a gubernatorial or presidential election and continues to include the full use of electronic poll books. This comparison is to the 2020 original budget which covered a presidential, even-year election cycle. In 2017, the County spent just over \$1 million dollars purchasing and implementing electronic poll books which were used for the first time in November 2017's general election.

# COUNTY OF SUMMIT 2021 BUDGET

Where the money comes from...

**Revenues TOTAL \$570,471,633**



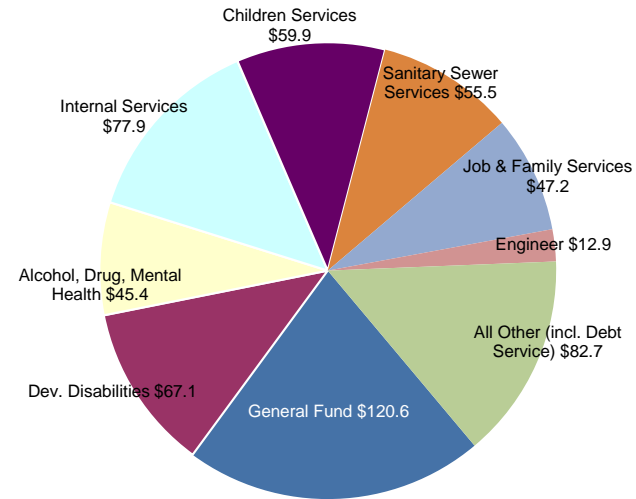
**General Fund Revenues**

Property Tax	<b>\$23.3</b>
Sales Tax	<b>\$48.3</b>
State Local Revenue Sharing	<b>\$6.5</b>
Property Transfer Tax	<b>\$9.0</b>
Casino Tax	<b>\$2.6</b>
Investment Earnings	<b>\$2.6</b>
Auditor/Recorder Fees	<b>\$5.7</b>
Clerk of Courts Fees	<b>\$4.6</b>
Other Fees and Charges	<b>\$17.5</b>

**TOTAL: \$120,135,524**

Where the money goes...

**Expenditures TOTAL \$569,266,570**



**General Fund Expenditures**

County Executive	<b>\$9.7</b>
Council	<b>\$0.9</b>
Fiscal Office	<b>\$5.2</b>
Clerk of Courts	<b>\$3.4</b>
All Courts	<b>\$25.4</b>
Adult Probation	<b>\$4.2</b>
Sheriff	<b>\$33.6</b>
Prosecutor	<b>\$6.7</b>
Board of Elections	<b>\$5.7</b>
Other	<b>\$20.3</b>

**TOTAL: \$120,584,600 \***

Amounts rounded, in millions

\* The County General Fund budget appropriates \$500 thousand in reserve balances. The County projects to end 2021 with \$33.2 million in uncommitted General Fund reserves.



## COUNTY OF SUMMIT

### 2021 BUDGET - REVENUES ALL FUNDS

<u>FUNDS</u>	<u>2021 ESTIMATED REVENUES</u>	<u>PERCENT OF TOTAL</u>
<i>General Fund</i>	\$ 120,135,524	21.06%
<i>Development Disabilities</i>	62,576,802	10.97%
<i>Alcohol, Drug &amp; Mental Health</i>	44,884,823	7.87%
<i>Internal Service</i>	77,582,900	13.60%
<i>Children Services</i>	62,244,250	10.91%
<i>Sanitary Sewer Services</i>	55,611,814	9.75%
<i>Job &amp; Family Services</i>	47,087,706	8.25%
<i>Engineer</i>	20,681,800	3.63%
<i>All Other Funds - Including Debt Service</i>	79,666,014	13.96%
<b>TOTAL</b>	<b>\$ 570,471,633</b>	<b>100.00%</b>



## COUNTY OF SUMMIT

### 2021 BUDGET - TOTAL EXPENDITURES

<u>FUND</u>	<u>2021 PROPOSED BUDGET</u>	<u>2021 ADOPTED BUDGET</u>	<u>PERCENT OF TOTAL</u>
<i>General Fund</i>	\$ 120,584,600	\$120,584,600	21.18%
<i>Board of Development Disabilities Fund</i>	67,122,252	67,122,252	11.79%
<i>Alcohol, Drug &amp; Mental Health Board</i>	45,430,386	45,430,386	7.98%
<i>Internal Service Funds</i>	77,868,200	77,868,200	13.68%
<i>Children Services Board</i>	59,948,219	59,948,219	10.53%
<i>Sanitary Sewer Services</i>	55,528,400	55,528,400	9.75%
<i>Job &amp; Family Services</i>	47,175,100	47,175,100	8.29%
<i>Motor Vehicle &amp; Gas Tax Fund</i>	12,861,900	12,861,900	2.26%
<i>All Other Funds</i>	82,747,513	82,747,513	14.54%
<b>TOTAL</b>	<b>\$569,266,570</b>	<b>\$569,266,570</b>	<b>100.00%</b>



## COUNTY OF SUMMIT

### GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2018 ACTUAL EXPENSES</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>	<u>2021 BUDGET TO 2020 BUDGET</u>	<u>PCT</u>
<i>Executive</i>	1113	\$ 421,195	\$ 899,586	1,074,700	1,051,638	1,003,900	-70,800	-6.6%
<i>Finance &amp; Budget</i>	1114	488,114	252,483	550,519	499,955	627,400	76,881	14.0%
<i>Personnel</i>	1115	476,357	403,069	450,800	430,984	477,900	27,100	6.0%
<i>Law</i>	1117	934,888	800,942	963,900	917,035	899,700	-64,200	-6.7%
<i>Purchasing</i>	1122	164,937	179,410	209,300	186,242	209,600	300	.1%
<i>Communication</i>	1125	655,575	205	0	0	0	0	.0%
<i>Administration</i>	1135	150,736	155,194	163,800	160,414	164,200	400	.2%
<i>Physical Plants</i>	1136	3,615,494	3,713,398	3,675,300	3,479,097	3,643,900	-31,400	-.9%
<i>Development</i>	1139	320,136	502,477	558,400	534,083	623,300	64,900	11.6%
<i>Medical Examiner</i>	3107	1,836,461	1,968,282	2,034,000	2,023,016	2,034,000	0	.0%
<b>EXECUTIVE</b>		<b>\$ 9,063,893</b>	<b>\$ 8,875,046</b>	<b>9,680,719</b>	<b>9,282,464</b>	<b>9,683,900</b>	<b>3,181</b>	<b>.0%</b>
<i>Council</i>	1009	841,477	874,768	908,200	832,451	957,100	48,900	5.4%
<b>COUNCIL</b>		<b>\$ 841,477</b>	<b>\$ 874,768</b>	<b>908,200</b>	<b>832,451</b>	<b>957,100</b>	<b>48,900</b>	<b>5.4%</b>
<i>Fiscal Office</i>	1205	4,925,251	5,034,258	5,200,300	5,029,705	5,200,300	0	.0%
<i>Data Processing</i>	1220	0	0	0	0	0	0	.0%
<b>FISCAL OFFICE</b>		<b>\$ 4,925,251</b>	<b>\$ 5,034,258</b>	<b>5,200,300</b>	<b>5,029,705</b>	<b>5,200,300</b>	<b>0</b>	<b>.0%</b>





## COUNTY OF SUMMIT

### GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2018 ACTUAL EXPENSES</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>	<u>2021 BUDGET TO 2020 BUDGET</u>	<u>PCT</u>
<i>Clerk of Courts</i>	2501	\$ 3,242,172	\$ 3,031,687	3,354,500	2,768,337	3,350,200	-4,300	-.1%
<b>CLERK OF COURTS</b>		<b>\$ 3,242,172</b>	<b>\$ 3,031,687</b>	<b>3,354,500</b>	<b>2,768,337</b>	<b>3,350,200</b>	<b>-4,300</b>	<b>-.1%</b>
<i>Court of Common Pleas</i>	2125	5,938,109	6,060,069	6,197,900	6,103,850	6,299,900	102,000	1.6%
<i>Adult Probation</i>	3303	3,631,513	3,417,545	4,065,700	3,605,555	4,216,400	150,700	3.7%
<i>Psycho-Diagnostic</i>	3306	74,593	0	0	0	0	0	.0%
<b>COMMON PLEAS/ADULT PROB</b>		<b>\$ 9,644,215</b>	<b>\$ 9,477,614</b>	<b>10,263,600</b>	<b>9,709,404</b>	<b>10,516,300</b>	<b>252,700</b>	<b>2.5%</b>
<i>Attorney/Jury Fees</i>	2103	2,758,404	2,930,579	4,722,500	3,727,139	4,725,000	2,500	.1%
<i>Grand Jury</i>	2139	63,276	59,720	69,000	38,640	69,000	0	.0%
<b>COMMON PLEAS/OTHER</b>		<b>\$ 2,821,680</b>	<b>\$ 2,990,299</b>	<b>4,791,500</b>	<b>3,765,779</b>	<b>4,794,000</b>	<b>2,500</b>	<b>.1%</b>
<i>Domestic Relations Ct</i>	2305	2,790,620	2,768,556	3,056,100	2,990,278	2,971,800	-84,300	-2.8%
<b>DOMESTIC REL COURT</b>		<b>\$ 2,790,620</b>	<b>\$ 2,768,556</b>	<b>3,056,100</b>	<b>2,990,278</b>	<b>2,971,800</b>	<b>-84,300</b>	<b>-2.8%</b>



## COUNTY OF SUMMIT

### GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2018 ACTUAL EXPENSES</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>	<u>2021 BUDGET TO 2020 BUDGET</u>	<u>PCT</u>
<i>Probate Court</i>	2204	\$ 2,143,015	\$ 2,130,696	2,209,600	2,044,726	2,194,400	-15,200	-.7%
<b>PROBATE COURT</b>		<b>\$ 2,143,015</b>	<b>\$ 2,130,696</b>	<b>2,209,600</b>	<b>2,044,726</b>	<b>2,194,400</b>	<b>-15,200</b>	<b>-.7%</b>
<i>Court Of Appeals</i>	2005	84,340	143,021	135,700	100,662	135,700	0	.0%
<b>COURT OF APPEALS</b>		<b>\$ 84,340</b>	<b>\$ 143,021</b>	<b>135,700</b>	<b>100,662</b>	<b>135,700</b>	<b>0</b>	<b>.0%</b>
<i>Juvenile Court</i>	2402	4,100,077	4,444,946	2,603,100	2,528,120	2,618,600	15,500	.6%
<i>Juvenile Probation</i>	3402	1,852,873	1,886,122	1,959,400	1,950,170	1,958,400	-1,000	-.1%
<i>Juvenile Detention Center</i>	3405	3,410,539	3,392,514	3,499,800	3,371,751	3,485,300	-14,500	-.4%
<b>JUVENILE COURT</b>		<b>\$ 9,363,489</b>	<b>\$ 9,723,582</b>	<b>8,062,300</b>	<b>7,850,041</b>	<b>8,062,300</b>	<b>0</b>	<b>.0%</b>
<i>Sheriff</i>	3001	9,710,568	10,536,968	6,026,800	5,939,697	10,753,300	4,726,500	78.4%
<i>Sheriff-Jail</i>	3003	21,883,960	21,440,644	12,186,000	11,773,730	22,089,400	9,903,400	81.3%
<i>Sheriff-Marine Patrol</i>	3007	43,780	45,100	44,000	41,480	44,000	0	.0%
<i>Sheriff-Court Security</i>	3012	629,972	656,470	299,900	280,139	695,100	395,200	131.8%
<b>SHERIFF</b>		<b>\$ 32,268,281</b>	<b>\$ 32,679,182</b>	<b>18,556,700</b>	<b>18,035,046</b>	<b>33,581,800</b>	<b>15,025,100</b>	<b>81.0%</b>



## COUNTY OF SUMMIT

### GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2018 ACTUAL EXPENSES</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>	<u>2021 BUDGET TO 2020 BUDGET</u>	<u>PCT</u>
<i>Prosecutor-General Office</i>	2603	\$ 5,881,193	\$ 5,725,910	6,087,300	5,963,459	6,726,400	639,100	10.5%
<b>PROSECUTOR</b>		<b>\$ 5,881,193</b>	<b>\$ 5,725,910</b>	<b>6,087,300</b>	<b>5,963,459</b>	<b>6,726,400</b>	<b>639,100</b>	<b>10.5%</b>
<i>Human Resource Commission</i>	1401	191,800	197,884	204,700	203,542	205,900	1,200	.6%
<b>HRC</b>		<b>\$ 191,800</b>	<b>\$ 197,884</b>	<b>204,700</b>	<b>203,542</b>	<b>205,900</b>	<b>1,200</b>	<b>.6%</b>
<i>Veteran's Service Commission</i>	7330	2,624,796	2,517,404	3,088,400	2,447,459	3,188,500	100,100	3.2%
<b>VETERANS</b>		<b>\$ 2,624,796</b>	<b>\$ 2,517,404</b>	<b>3,088,400</b>	<b>2,447,459</b>	<b>3,188,500</b>	<b>100,100</b>	<b>3.2%</b>
<i>Bd Of Elections-General Office</i>	1600	5,464,497	4,856,301	6,548,465	6,605,927	5,730,600	-817,865	-12.5%
<b>BOARD OF ELECTIONS</b>		<b>\$ 5,464,497</b>	<b>\$ 4,856,301</b>	<b>6,548,465</b>	<b>6,605,927</b>	<b>5,730,600</b>	<b>-817,865</b>	<b>-12.5%</b>



## COUNTY OF SUMMIT

### GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2018 ACTUAL EXPENSES</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>	<u>2021 BUDGET TO 2020 BUDGET</u>	<u>PCT</u>
<i>Utilities</i>	1142	\$ 4,392,083	\$ 3,935,512	3,953,360	3,428,294	3,653,400	-299,960	-7.6%
<i>Bureau Inspection</i>	1145	169,818	160,794	225,000	169,294	225,000	0	.0%
<i>County Muni Courts</i>	2708	798,979	819,881	906,800	787,924	899,000	-7,800	-.9%
<i>Public Defender</i>	2711	570,600	619,500	869,500	869,500	1,035,400	165,900	19.1%
<i>Alt Corrections</i>	3153	5,921,097	6,721,494	6,447,000	6,447,000	6,447,000	0	.0%
<i>Vital Statistics</i>	5006	8,152	0	7,000	2,661	10,000	3,000	42.9%
<i>Medically Fragile Children</i>	5009	1,338,414	0	1,253,500	0	1,291,700	38,200	3.0%
<i>Human Services Support</i>	7007	3,818,013	3,501,206	4,545,200	4,249,226	3,545,200	-1,000,000	-22.0%
<i>Insurance/Taxes</i>	8005	862,674	837,496	920,000	888,453	980,000	60,000	6.5%
<i>Miscellaneous</i>	8016	603,712	585,377	12,072,200	7,961,200	767,000	-11,305,200	-93.6%
<i>Victims</i>	8017	25,000	25,000	30,000	30,000	50,000	20,000	66.7%
<i>Humane Society</i>	8207	25,000	25,000	30,000	30,000	50,000	20,000	66.7%
<i>Agriculture (OSU Ext.)</i>	8209	118,789	153,366	154,800	153,900	154,800	0	.0%
<i>Historical Society</i>	8211	51,000	51,000	55,000	55,000	55,000	0	.0%
<i>Soil &amp; Water</i>	8213	171,900	171,900	171,900	171,900	171,900	0	.0%
<i>Transfer Out</i>	8499	3,300,000	5,730,000	11,790,000	11,790,000	3,950,000	-7,840,000	-66.5%
<b>NON-OPERATING</b>		<b>\$ 22,175,231</b>	<b>\$ 23,337,525</b>	<b>43,431,260</b>	<b>37,034,351</b>	<b>23,285,400</b>	<b>-20,145,860</b>	<b>-46.4%</b>
<b>TOTAL</b>		<b>\$113,525,950</b>	<b>\$114,363,733</b>	<b>125,579,345</b>	<b>114,663,631</b>	<b>120,584,600</b>	<b>-4,994,745</b>	<b>-4.0%</b>



## NON-GENERAL FUND SUMMARY

### By FUND/ORGANIZATION

NON-GENERAL FUNDS	FUND ORG	2018 ACTUAL EXPENSES	2019 ACTUAL EXPENSES	2020 ADJUSTED BUDGET	2020 ACTUAL EXPENSES	2021 ADOPTED BUDGET	2021 BUDGET TO 2020 BUDGET	PCT	ESTIMATED REVENUE	2021 ESTIMATED RESERVE USE
Hotel/Motel	10017-1307	\$ 83,290	\$ 77,302	\$ 89,200	\$ 61,945	\$ 70,100	-19,100	-21.4%	70,100	0
Delinquent Tax	10018-1310	69,025	63,404	200,000	45,698	200,000	0	.0%	200,000	0
Delinquent Tax - Non Prod Land	10018-1311	28,731	23,533	425,000	6,967	350,000	-75,000	-17.6%	350,000	0
Recorder-Equipment	10020-1238	2,990	94,650	91,800	91,365	91,800	0	.0%	91,800	0
R.E.D. Admin	10035-1313	72,870	65,668	77,700	58,946	78,500	800	1.0%	78,500	0
Tax Installment Plan Admin	10038-1324	70,353	43,899	86,700	58,864	59,000	-27,700	-31.9%	80,000	0
Sheriff IV-D Security	10124-3024	442,087	486,384	569,000	478,327	544,800	-24,200	-4.3%	544,800	0
Sheriff Police Rotary	10125-3025	7,686,177	8,329,304	4,794,400	4,601,080	8,002,500	3,208,100	66.9%	8,200,000	0
Sheriff Training Rotary	10126-3028	67,415	56,212	50,000	47,714	30,000	-20,000	-40.0%	75,000	0
Sheriff Foreclosure Rotary	10127-3029	138,245	139,150	180,000	144,256	148,900	-31,100	-17.3%	148,900	0
Inmate Welfare	10131-3034	344,137	438,821	438,400	341,219	396,000	-42,400	-9.7%	300,000	96,000
Insurance Retention	10155-3030	75,415	95,283	320,936	52,859	200,000	-120,936	-37.7%	100,000	100,000
Consumer Affairs	10158-1154	187,447	170,493	178,500	77,179	178,800	300	.2%	178,800	0
SBC Phone Comm-Pros	10161-2603	76,399	67,016	69,000	66,101	69,200	200	.3%	69,200	0
SBC Phone Comm-Sh	10161-3003	478,300	480,295	660,500	294,437	631,800	-28,700	-4.3%	631,800	0
800MHz Maintenance	10163-3120	544,289	796,590	898,600	837,351	928,500	29,900	3.3%	792,000	136,500
800MHz County Radios	10164-3120	223,021	92,457	146,400	86,536	176,700	30,300	20.7%	220,000	0
Foreclosure TF-Fiscal	10168-1225	4	20,261	21,800	21,408	22,300	500	2.3%	22,300	0
Foreclosure TF-Sheriff	10168-3014	133,039	106	68,100	58,578	60,400	-7,700	-11.3%	60,400	0
Foreclosure TF-TransOut	10168-8499	71,200	50,800	80,000	24,100	80,000	0	.0%	80,000	0
Building Standards	10173-3104	3,285,646	3,787,301	3,255,800	2,829,138	4,189,700	933,900	28.7%	4,200,000	0
Engineer Community Rotary	10175-4210	59,932	115,317	150,000	95,030	150,000	0	.0%	150,000	0
Expedited Foreclosures	10178-1228	110,187	47,610	205,900	28,016	184,600	-21,300	-10.3%	210,000	0
Clerk Courts Title	10180-1503	3,984,957	4,163,378	2,935,500	2,562,238	4,236,100	1,300,600	44.3%	4,000,000	236,100
Summit County Prosecutor ESAC	20003-2607	0	0	60,000	0	60,000	0	.0%	60,000	0
Animal Control	20004-5060	972,706	965,932	1,063,500	896,201	1,097,500	34,000	3.2%	1,097,500	0
Animal Control-Audit	20004-5130	84,743	86,322	96,400	88,385	97,500	1,100	1.1%	97,500	0





## NON-GENERAL FUND SUMMARY

### By FUND/ORGANIZATION

<u>NON-GENERAL FUNDS</u>	<u>FUND ORG</u>	<u>2018 ACTUAL EXPENSES</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADOPTED BUDGET</u>	<u>2021 BUDGET TO 2020 BUDGET</u>	<u>PCT</u>	<u>ESTIMATED REVENUE</u>	<u>2021 ESTIMATED RESERVE USE</u>
Sheriff Concealed Weapon	20007-3027	\$ 216,566	\$ 209,347	\$ 185,300	\$ 120,310	\$ 92,300	-93,000	-50.2%	100,000	0
Summit County Drug Unit ESAC	20009-3022	0	52,220	231,400	128,755	200,000	-31,400	-13.6%	200,000	0
Summit County Sheriff ESAC	20009-3023	0	0	160,000	27,149	150,000	-10,000	-6.3%	150,000	0
JFS-Operations	20011-7103	44,959,443	47,020,648	47,306,300	45,111,802	47,085,100	-221,200	-5.5%	47,087,706	0
JFS-WIA-Summit	20024-7152	99,155	68,254	787,761	31,075	0	-787,761	-100.0%	0	0
JFS-WIA One Stop Summit	20025-7152	165,168	10,355	4,766	4,766	0	-4,766	-100.0%	0	0
JFS-Fatherhood Initiative	20066-7268	0	81,477	97,413	18,939	0	-97,413	-100.0%	.	0
Summit For Kids	20067-1159	0	74,237	86,000	120	90,000	4,000	4.7%	.	90,000
Motor Vehicle Admin	20502-4105	2,243,588	2,048,520	2,153,246	1,895,906	2,072,500	-80,746	-3.7%	2,072,500	0
Motor Vehicle Maint	20502-4110	6,604,095	6,878,005	7,386,800	7,150,825	7,242,300	-144,500	-2.0%	7,242,300	0
Motor Vehicle Engineer	20502-4115	2,749,876	2,921,221	3,482,700	3,282,581	3,547,100	64,400	1.8%	11,367,000	0
Eng Drainage Maint 1	20505-4025	234,839	54,995	750,000	220,051	975,000	225,000	30.0%	350,000	625,000
Eng Drainage Maint 2	20508-4025	127,723	47,563	600,000	105,833	820,000	220,000	36.7%	300,000	520,000
Bath Twp Surface Water District	20510-4028	52,111	271,578	325,000	113,480	648,600	323,600	99.6%	330,000	318,600
Real Estate Assess	20560-1235	6,156,970	6,924,950	7,671,600	6,330,561	7,268,800	-402,800	-5.3%	7,100,000	168,800
DRETAC-Fiscal	20571-1316	2,540,237	2,520,442	2,887,079	2,528,151	2,813,100	-73,979	-2.6%	2,400,000	413,100
DRETAC-Pros	20572-2616	1,257,475	1,361,998	1,626,559	1,460,575	964,500	-662,059	-40.7%	900,000	64,500
DRETAC-Foreclosures	20573-2615	533,065	772,305	2,211,953	1,416,313	800,000	-1,411,953	-63.8%	1,100,000	0
Tax Certif Admin	20574-1319	342,231	391,248	604,100	303,950	585,600	-18,500	-3.1%	400,000	185,600
Children's Services	20603-7407	48,740,456	52,575,022	56,870,563	55,968,605	59,948,219	3,077,656	5.4%	62,244,250	0
ADAMH	20704-5335	44,705,723	42,530,418	45,566,968	40,983,140	45,430,386	-136,582	-.3%	44,884,823	545,563
DD-Operating	20801-5210	65,703,515	63,439,873	66,803,258	56,065,727	64,145,514	-2,657,744	-4.0%	61,566,802	2,578,712
DD-Consol Don	20813-5210	51,735	77,460	89,415	5,164	62,491	-26,924	-30.1%	10,000	52,491
DD-Medicaid Res	20821-5210	0	0	0	0	2,914,247	2,914,247	.0%	1,000,000	1,914,247
JVCT Donations	21972-2403	5,019	3,708	5,000	2,126	10,000	5,000	100.0%	10,000	0
CDBG Admin	22018-6108	196,139	195,955	304,524	147,355	193,000	-111,524	-36.6%	193,000	0
CDBG Housing Rehab	22018-6114	718,451	919,332	2,087,098	382,690	671,900	-1,415,198	-67.8%	671,900	0



## NON-GENERAL FUND SUMMARY

### By FUND/ORGANIZATION

<u>NON-GENERAL FUNDS</u>	<u>FUND ORG</u>	<u>2018 ACTUAL EXPENSES</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADOPTED BUDGET</u>	<u>2021 BUDGET TO 2020 BUDGET</u>	<u>PCT</u>	<u>ESTIMATED REVENUE</u>	<u>2021 ESTIMATED RESERVE USE</u>
CDBG Housing Rehab Loans	22018-6119	\$ 51,250	\$ 100,000	\$ 320,000	\$ 220,000	\$ 200,000	-120,000	-37.5%	200,000	0
Land Reutilization Admin	22030-6051	24,889	82,422	114,400	92,046	95,600	-18,800	-16.4%	35,000	60,600
CDBG Home Trust	22036-6154	284,807	681,275	1,456,815	0	397,414	-1,059,401	-72.7%	397,414	0
CDBG Home Admin	22036-6157	123,675	34,605	105,285	38,782	42,400	-62,885	-59.7%	42,400	0
Hazard Materials	23192-3112	141,512	115,844	157,696	102,115	128,948	-28,748	-18.2%	125,000	3,948
Issue II	23247-4207	80,889	72,255	88,300	88,132	80,000	-8,300	-9.4%	80,000	0
Sheriff-DUI	25083-3051	0	0	60,000	0	40,000	-20,000	-33.3%	5,000	35,000
Sheriff-DARE	25372-3051	193,829	198,938	185,700	120,875	140,500	-45,200	-24.3%	140,500	0
Sheriff-Juvenile	25511-3051	22,242	27,684	51,499	32,184	59,224	7,725	15.0%	16,000	43,224
Sheriff-Juvenile North	25531-3051	5,501	3,809	45,782	6,132	55,300	9,518	20.8%	16,000	39,300
Sheriff-Senior	25595-3051	8,000	0	0	0	0	0	.0%	0	0
Sheriff-CPT	25709-3051	5,511	25,824	120,000	106,875	100,000	-20,000	-16.7%	100,000	0
Emergency Mgmt	26003-3551	602,776	582,745	701,800	722,736	697,900	-3,900	-.6%	675,800	22,100
Probation Service	27333-3325	299,853	342,576	591,700	236,022	585,900	-5,800	-1.0%	280,000	305,900
Dom Viol Trust-COC	28270-3201	47,888	47,456	60,000	40,288	60,000	0	.0%	60,000	0
Dom Viol Trust-Probate	28270-3503	50,150	49,198	60,000	44,081	60,000	0	.0%	60,000	0
Pros-CSEA	28431-7503	8,553,907	8,530,877	9,262,400	8,539,303	9,044,800	-217,600	-2.3%	9,044,800	0
Clerk Courts Comp	28505-2517	616,979	565,969	684,800	423,830	684,800	0	.0%	684,800	0
Juvenile Ct Computer	28519-2415	14,991	14,605	15,000	14,633	10,000	-5,000	-33.3%	10,000	0
Probate Court-Computer	28522-2211	254,573	198,601	241,700	204,358	198,000	-43,700	-18.1%	200,000	0
Enterprise Zone	28613-6203	1,000	2,500	2,500	0	0	-2,500	-100.0%	.	0
Medical Examiner Lab	28625-3110	386,725	329,321	511,900	345,405	439,000	-72,900	-14.2%	375,000	64,000
Juv Court Title IV-E	28637-3409	516,468	475,916	659,400	180,429	627,200	-32,200	-4.9%	627,200	0
Juv Court Title IV-E Maint	28637-3441	133,937	81,407	185,000	54,381	189,000	4,000	2.2%	189,000	0
Juv Court Driver Interv	28640-3442	7,200	6,800	10,400	5,800	15,400	5,000	48.1%	10,400	5,000
Juv Court Legal Research	28644-2411	15,541	8,732	5,000	2,948	5,000	0	.0%	5,000	0
Juv Court Special Projects	28646-2417	77,500	14,629	50,000	33,840	20,000	-30,000	-60.0%	30,000	0



## NON-GENERAL FUND SUMMARY

### By FUND/ORGANIZATION

<u>NON-GENERAL FUNDS</u>	<u>FUND ORG</u>	2018 <u>ACTUAL EXPENSES</u>	2019 <u>ACTUAL EXPENSES</u>	2020 <u>ADJUSTED BUDGET</u>	2020 <u>ACTUAL EXPENSES</u>	2021 <u>ADOPTED BUDGET</u>	2021 <u>BUDGET TO 2020 BUDGET</u>	<u>PCT</u>	<u>ESTIMATED REVENUE</u>	<u>2021 ESTIMATED RESERVE USE</u>
Juv Court Clerk Fees	28647-2403	\$ 2,745	\$ 1,650	\$ 10,000	\$ 420	\$ 10,000	0	.0%	10,000	0
Probate Court-Mental Health	28668-2217	81,282	134,487	163,100	156,058	111,900	-51,200	-31.4%	200,000	0
Dom Rel Ct Legal Research	28672-2306	1,282	3,357	65,000	10,387	65,000	0	.0%	20,000	45,000
Dom Rel Ct Special Projects	28674-2309	248,329	269,617	309,163	220,966	308,527	-636	-.2%	300,000	8,527
Comm Pleas Legal Research	28682-2126	54,270	56,838	289,000	56,310	146,500	-142,500	-49.3%	120,000	26,500
Comm Pleas Special Projects	28684-2140	1,065,204	902,792	1,358,800	289,094	1,068,700	-290,100	-21.3%	900,000	168,700
Akron Zoological Park Levy	28721-8051	8,697,121	8,747,829	8,998,100	8,908,175	9,256,400	258,300	2.9%	9,256,400	0
Sheriff-911Wireless	28730-3155	147,497	16,190	170,000	9,497	170,000	0	.0%	110,000	60,000
Law Library	28733-2148	352,762	362,886	393,800	285,487	385,700	-8,100	-2.1%	310,000	75,700
General Obligation Debt	30620-8301	9,923,452	9,840,366	10,274,400	10,075,985	9,119,300	-1,155,100	-11.2%	9,119,300	0
Capital Projects Admin	40010-8116	268,345	286,867	307,200	290,233	300,000	-7,200	-2.3%	300,000	0
DOES-Sewer	50001-8510	54,294,313	53,238,280	55,994,587	52,501,119	55,528,400	-466,187	-.8%	55,611,814	0
DOES-Sewer Debt	50051-8510	9,192,080	7,704,964	8,340,000	7,755,440	8,700,000	360,000	4.3%	8,695,900	4,100
Office Services	60005-8753	947,221	940,237	1,373,000	709,349	1,367,500	-5,500	-.4%	1,367,500	0
Workers Comp	60008-8756	2,223,095	2,164,457	3,406,600	1,148,520	3,385,300	-21,300	-.6%	3,100,000	285,300
Employee Hosp	60011-8759	54,745,374	56,251,033	60,140,600	58,292,904	60,084,100	-56,500	-.1%	60,084,100	0
Employee Hosp - SLR	60012-8759	2,120,059	2,783,682	2,500,000	2,062,194	2,500,000	0	.0%	2,500,000	0
Property & Casualty Insurance	60015-8763	209,753	1,757,699	1,749,400	1,520,200	1,879,300	129,900	7.4%	1,879,300	0
Telephone	60017-8765	1,416,254	1,333,401	1,613,500	1,182,593	1,613,900	400	.0%	1,613,900	0
Internal Audit	60020-8768	607,683	609,054	712,000	614,664	646,300	-65,700	-9.2%	646,300	0
Geographic Information Systems	60021-8769	568,270	549,496	895,100	537,908	883,500	-11,600	-1.3%	883,500	0
Information Technology	60025-8773	4,300,501	4,524,193	5,749,700	5,351,693	5,508,300	-241,400	-4.2%	5,508,300	0
Soil Water	93250-9530	449,449	430,994	570,400	483,824	601,600	31,200	5.5%	601,600	0
<b>TOTAL OTHER FUNDS</b>		<b>\$412,134,124</b>	<b>\$417,712,979</b>	<b>\$448,628,466</b>	<b>\$401,878,098</b>	<b>\$448,681,970</b>	<b>53,504</b>	<b>.0%</b>	<b>450,336,109</b>	<b>9,298,112</b>



# COUNTY OF SUMMIT

## GENERAL FUND EXPENDITURES BY OFFICEHOLDER

<u>OFFICE</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2021 ADOPTED BUDGET</u>	<u>PERCENT CHANGE</u>
EXECUTIVE	\$ 9,680,719	\$ 9,683,900	.0%
COUNCIL	908,200	957,100	5.4%
FISCAL OFFICE	5,200,300	5,200,300	.0%
CLERK OF COURTS	3,354,500	3,350,200	-.1%
COMMON PLEAS/ADULT PROB	10,263,600	10,516,300	2.5%
COMMON PLEAS/OTHER	4,791,500	4,794,000	.1%
DOMESTIC REL COURT	3,056,100	2,971,800	-2.8%
PROBATE COURT	2,209,600	2,194,400	-.7%
COURT OF APPEALS	135,700	135,700	.0%
JUVENILE COURT	8,062,300	8,062,300	.0%
SHERIFF	18,556,700	33,581,800	81.0%
PROSECUTOR	6,087,300	6,726,400	10.5%
HRC	204,700	205,900	.6%
VETERANS	3,088,400	3,188,500	3.2%
BOARD OF ELECTIONS	6,548,465	5,730,600	-12.5%
<b>TOTAL OPERATING</b>	<b>\$ 82,148,085</b>	<b>\$ 97,299,200</b>	<b>18.4%</b>
<b>NON-OPERATING</b>	<b>43,431,260</b>	<b>23,285,400</b>	<b>-46.4%</b>
<b>TOTAL NON-OPERATING</b>	<b>\$ 43,431,260</b>	<b>\$ 23,285,400</b>	<b>-46.4%</b>
<b>TOTAL</b>	<b>\$125,579,345</b>	<b>\$120,584,600</b>	<b>-4.0%</b>



## COUNTY OF SUMMIT

### 2021 GENERAL FUND BUDGET EXPENDITURES BY TYPE

	<u>2020 ADJUSTED BUDGET</u>	<u>2021 ADOPTED BUDGET</u>	<u>PERCENT CHANGE</u>
<i>Salaries</i>	\$ 47,143,931	\$ 57,956,000	22.9%
<i>Fringe Benefits</i>	17,252,178	21,812,600	26.4%
<i>Professional Services</i>	4,963,800	4,992,200	.6%
<i>Internal Services</i>	1,257,171	1,315,900	4.7%
<i>Supplies &amp; Materials</i>	1,174,217	1,184,700	.9%
<i>Travel &amp; Continuing Education</i>	140,600	139,900	-.5%
<i>Vehicle &amp; Fuel Repair</i>	357,300	323,800	-9.4%
<i>Contract Services</i>	13,810,503	13,840,600	.2%
<i>Utilities</i>	3,480,160	3,200,600	-8.0%
<i>Insurance</i>	685,812	720,000	5.0%
<i>Rents &amp; Leases</i>	613,564	513,700	-16.3%
<i>Advertising &amp; Printing</i>	148,500	192,200	29.4%
<i>Grants &amp; Subsidies</i>	15,614,636	7,557,100	-51.6%
<i>Equipment</i>	274,200	264,400	-3.6%
<i>Other</i>	6,872,772	2,620,900	-61.9%
<i>Transfers Out</i>	11,790,000	3,950,000	-66.5%
<b>TOTAL</b>	<b>\$125,579,345</b>	<b>\$120,584,600</b>	<b>-4.0%</b>





## COUNTY OF SUMMIT

GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS & CAPITAL PROJECTS FUNDS

### EXPENDITURE ANALYSIS BY FUND 2018 THROUGH 2021 (MAJOR FUNDS)

<u>FUND</u>	<u>2018 ACTUAL EXPENSE</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENSE</u>	<u>2021 ADOPTED BUDGET</u>
<i>General Fund</i>	\$113,525,950	\$114,363,733	\$125,579,345	\$114,663,631	\$120,584,600
<i>Animal Control Fund</i>	1,057,450	1,052,254	1,159,900	984,587	1,195,000
<i>Real Estate Assessment Fund</i>	6,156,970	6,924,950	7,671,600	6,330,561	7,268,800
<i>Sheriff Police Rotary Fund</i>	7,686,177	8,329,304	4,794,400	4,601,080	8,002,500
<i>Child Support Enforcement Fund</i>	8,553,907	8,530,877	9,262,400	8,539,303	9,044,800
<i>Vehicle Title Administration Fund</i>	3,984,957	4,163,378	2,935,500	2,562,238	4,236,100
<i>Job &amp; Family Services</i>	45,223,766	47,254,972	48,282,240	45,166,702	47,175,100
<i>Sanitary Sewer Services</i>	54,294,313	53,238,280	55,994,587	52,501,119	55,528,400
<i>Motor Vehicle &amp; Gas Tax Fund</i>	11,597,560	11,847,746	13,022,746	12,329,312	12,861,900
<i>Development Grants</i>	1,399,211	2,013,591	4,388,122	880,873	1,600,314
<i>Board of Development Disabilities Fund</i>	65,755,250	63,517,334	66,892,673	56,070,890	67,122,252
<i>Children Services Board</i>	48,740,456	52,575,022	56,870,563	55,968,605	59,948,219
<i>Alcohol, Drug &amp; Mental Health Board</i>	44,705,723	42,530,418	45,566,968	40,983,140	45,430,386
<i>Internal Service Funds</i>	67,138,211	70,913,252	78,139,900	71,420,024	77,868,200
<i>Debt Service Funds</i>	19,115,532	17,545,330	18,614,400	17,831,425	17,819,300
<i>All Other Funds</i>	26,724,641	27,276,272	35,032,468	25,708,241	33,580,699
<b>TOTAL</b>	<b>\$525,660,074</b>	<b>\$532,076,711</b>	<b>\$574,207,810</b>	<b>\$516,541,729</b>	<b>\$569,266,570</b>



## COUNTY OF SUMMIT

GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS & CAPITAL PROJECT FUNDS

### EXPENDITURE ANALYSIS BY CATEGORY 2018 THROUGH 2021 (MAJOR FUNDS)

<u>DESCRIPTION</u>	<u>2018 ACTUAL EXPENSE</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENSE</u>	<u>2021 ADOPTED BUDGET</u>
Salaries	\$151,144,391	\$153,653,016	\$147,979,790	\$141,489,222	\$162,204,712
Fringe Benefits	58,854,036	60,764,464	58,893,171	55,391,040	65,655,521
Professional Services	6,517,610	6,501,392	6,548,788	5,551,191	6,477,700
Internal Services	4,319,500	4,294,865	5,050,426	3,820,505	5,188,600
Supplies & Materials	6,137,050	6,017,193	7,470,541	5,567,129	7,146,142
Travel & Continuing Education	1,267,898	1,443,578	1,583,988	846,519	1,752,465
Vehicle & Fuel Repair	1,003,538	1,163,314	1,642,100	881,196	1,280,100
Contract Services	153,731,582	156,786,455	166,903,592	151,342,040	165,935,981
Utilities	6,877,251	6,442,535	7,232,960	5,784,714	6,646,272
Insurance	57,332,375	60,436,570	65,263,098	61,216,742	65,432,572
Rents & Leases	2,191,527	1,888,297	2,634,665	2,041,159	2,332,285
Advertising & Printing	557,810	555,211	1,043,800	531,614	929,400
Grants & Subsidies	8,460,580	7,541,086	19,632,704	13,737,463	8,985,018
Equipment	1,898,443	1,838,103	3,011,393	2,105,604	2,138,480
Capital Outlay	1,076,117	2,169,175	2,403,000	1,445,961	1,400,000
Debt Service	19,115,532	17,545,330	18,614,400	17,831,425	17,819,300
Other	24,123,359	24,657,834	35,782,769	25,764,674	32,680,122
Transfers Out	21,051,474	18,378,293	22,516,625	21,193,530	15,261,900
<b>TOTAL</b>	<b>\$525,660,074</b>	<b>\$532,076,711</b>	<b>\$574,207,810</b>	<b>\$516,541,729</b>	<b>\$569,266,570</b>

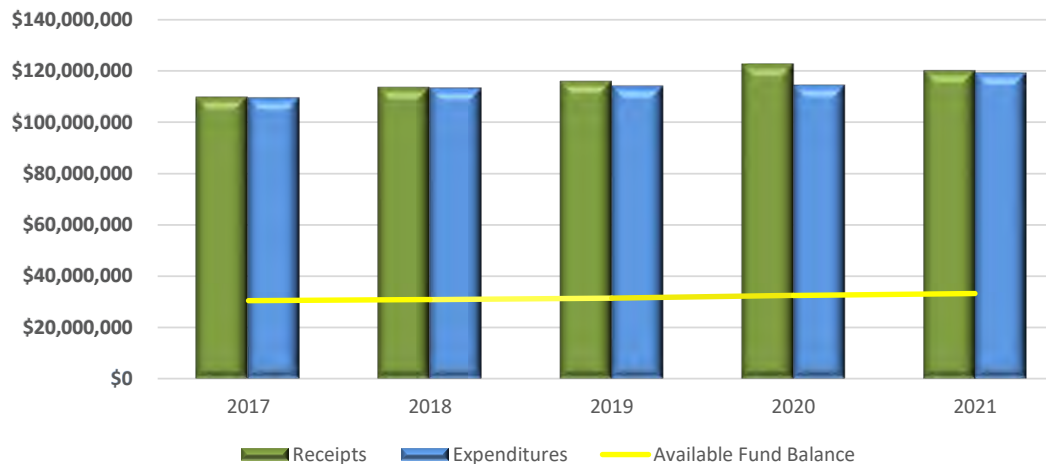


## 2021 PROJECTED FUND BALANCE GENERAL FUND

The unencumbered fund balance in the General Fund at the end of the year 2020 was \$7,148,902. For budgeting purposes, it is the goal of the County to maintain a carryover unencumbered fund balance in the General Fund and Budget Stabilization Fund of no less than 17.3% of the budgeted operating expenditures for the year. The County maintains a Budget Stabilization Fund to be used only in emergency situations. The balance in the Budget Stabilization Fund is projected to remain at \$25,325,501.00 at year-end 2021. By regulation of the Ohio Revised Code, these funds are not to be certified by the Budget Commission of the County as an available source of funds until they are actually needed for an emergency situation. For 2021, the targeted balance would be \$20,861,135 (17.3% of \$120,584,600) with the actual projected balance totalling \$33,191,002. The following chart summarizes historical General Fund revenue, expenditures and fund balance of the County:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Estimated 2021</u>
Receipts	\$109,854,593	\$113,643,904	\$116,008,985	\$122,786,527	\$120,135,524
Expenditures	\$109,685,487	\$113,525,950	\$114,363,733	\$114,663,631	\$119,418,925
Outstanding Encumbrances	\$2,785,360	\$2,500,618	\$3,566,892	\$10,610,393	\$10,610,393
Available Fund Balance	\$30,413,299	\$30,815,996	\$31,394,974	\$32,474,369	\$33,190,968
Budget Stabilization Fund Balance	\$25,325,501	\$25,325,501	\$25,325,501	\$25,325,501	\$25,325,501
Ending General Fund Unencumbered Balance	\$5,087,798	\$5,490,495	\$6,069,473	\$7,148,868	\$7,865,467

Fund Balance % of Revenues	27.7%	27.1%	27.1%	26.4%	27.6%
Fund Balance % of Expenditures	27.7%	27.1%	27.5%	28.3%	27.8%



A projection of the December 31, 2020 carryover balances of all operating funds along with the Debt Service Fund and the Capital Improvements Fund is presented on the following page.



## COUNTY OF SUMMIT

### GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE & CAPITAL PROJECT FUNDS PROJECTED FUND BALANCES - DECEMBER 31, 2021 (MAJOR FUNDS)

<u>FUND</u>	<u>1/1/2021 BEGINNING BALANCE</u>	<u>PLUS PROJECTED REVENUE</u>	<u>AVAILABLE BALANCE</u>	<u>LESS BUDGETED EXPENSES</u>	<u>12/31/2021 ENDING BALANCE</u>	<u>% CHANGE</u>
<i>General Fund</i>	\$ 7,148,868	\$ 120,135,524	\$ 127,284,392	\$ 120,584,600	\$ 6,699,792	-6.3%
<i>Animal Control Fund</i>	10,310	1,195,000	1,205,310	1,195,000	10,310	.0%
<i>Real Estate Assessment Fund</i>	3,659,313	7,100,000	10,759,313	7,268,800	3,490,513	-4.6%
<i>Sheriff Police Rotary Fund</i>	-1,029,956	8,200,000	7,170,044	8,002,500	-832,456	19.2% *
<i>Child Support Enforcement Fund</i>	-321,566	9,044,800	8,723,234	9,044,800	-321,566	.0%
<i>Vehicle Title Administration Fund</i>	6,494,244	4,000,000	10,494,244	4,236,100	6,258,144	-3.6%
<i>Job &amp; Family Services</i>	-1,927,753	47,087,706	45,159,953	47,175,100	-2,015,147	-4.5%
<i>Environmental Services - Sewer Funds</i>	3,258,798	55,611,814	58,870,612	55,528,400	3,342,212	2.6%
<i>Motor Vehicle &amp; Gas Tax Fund</i>	2,873,229	20,681,800	23,555,029	12,861,900	10,693,129	272.2% **
<i>Development Grants</i>	-523,977	1,539,714	1,015,737	1,600,314	-584,577	-11.6% ***
<i>Board of Development Disabilities Fund</i>	44,486,117	62,576,802	107,062,919	67,122,252	39,940,667	-10.2% ****
<i>Children Services Board</i>	24,111,077	62,244,250	86,355,327	59,948,219	26,407,108	9.5%
<i>Alcohol, Drug &amp; Mental Health Board</i>	49,021,448	44,884,823	93,906,271	45,430,386	48,475,885	-1.1%
<i>Internal Service Funds</i>	27,142,958	77,582,900	104,725,858	77,868,200	26,857,658	-1.1%
<i>Debt Service Funds</i>	4,264,208	17,815,200	22,079,408	17,819,300	4,260,108	-1.1%
<i>All Other Funds</i>	26,074,756	30,771,300	56,846,056	33,580,699	23,265,357	-10.8% *****
<b>TOTAL</b>	<b>\$ 194,742,074</b>	<b>\$ 570,471,633</b>	<b>\$ 765,213,707</b>	<b>\$ 569,266,570</b>	<b>\$ 195,947,137</b>	

\* Security Contract with the Akron Canton Airport provides for rate credit repayments beginning in 2021 which will eliminate negative balance

\*\* Ending Balance does not reflect capital projects for 2021

\*\*\* Revenue projection does not include prior year entitlements which will reimburse negative beginning fund balance

\*\*\*\* 2021 Reserve spending is part of 6 year property tax levy spending plan

\*\*\*\*\* Funds are monitored to ensure spending does not exceed available resources



**ALL FUNDS SOURCES AND USES - SUMMARY OF REVENUES AND EXPENDITURES  
2018-2021**

	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 PROJECTED</u>	<u>2020 ACTUAL</u>	<u>2021 PROJECTED</u>
<b>SOURCES OF FUNDS:</b>					
<b>Revenues</b>					
<b>Taxes:</b>					
Sales Taxes	\$44,817,257	\$46,635,024	\$47,151,905	\$49,256,826	\$48,271,689
Property Taxes	142,079,819	143,008,142	156,138,575	158,026,363	162,453,368
Permissive Taxes	4,178,844	6,338,250	6,474,700	6,439,491	5,443,000
Other Taxes	12,261,064	12,918,961	12,438,446	12,626,077	11,621,287
Licenses & Permits	824,979	853,814	1,006,900	732,614	883,800
Intergovernmental Revenue	113,350,386	119,104,975	118,937,902	114,757,499	121,676,055
Charges for Services	144,772,907	147,222,697	164,273,346	148,769,751	161,119,161
Fines & Forfeitures	1,143,786	1,141,252	1,202,547	922,633	1,111,498
Interest Income	4,404,838	6,065,904	4,786,200	6,203,667	2,735,666
Miscellaneous Revenue	<u>45,915,693</u>	<u>50,031,881</u>	<u>42,156,322</u>	<u>42,522,064</u>	<u>43,156,209</u>
<b>Total Revenues</b>	<b><u>\$513,749,574</u></b>	<b><u>\$533,320,900</u></b>	<b><u>\$554,566,843</u></b>	<b><u>\$540,256,984</u></b>	<b><u>\$558,471,733</u></b>
Other Financing Sources	<u>16,756,599</u>	<u>14,969,167</u>	<u>13,841,700</u>	<u>20,826,556</u>	<u>11,999,900</u>
<b>TOTAL FINANCIAL SOURCES</b>	<b><u>\$530,506,173</u></b>	<b><u>\$548,290,068</u></b>	<b><u>\$568,408,543</u></b>	<b><u>\$561,083,540</u></b>	<b><u>\$570,471,633</u></b>
<b>USES OF FUNDS:</b>					
<b>Expenditures/Expenses</b>					
General Govt. Services	\$108,998,433	\$115,373,820	\$125,084,100	\$121,728,556	\$124,081,500
Public Safety	58,166,999	59,697,591	62,893,577	41,040,640 **	62,183,372
Judicial	33,250,780	33,362,226	36,140,063	31,474,747	36,034,827
Community Services	69,466,247	69,530,271	70,074,500	66,848,084	72,660,014
Transportation	11,649,670	12,119,325	13,254,600	12,442,791	13,510,500
Human Services	222,991,664	222,724,835	236,454,904	215,796,406	239,229,157
Debt Service	<u>19,115,532</u>	<u>17,545,330</u>	<u>18,614,400</u>	<u>17,831,426</u>	<u>17,819,300</u>
<b>Total Expenditures/Expenses</b>	<b><u>\$523,639,325</u></b>	<b><u>\$530,353,398</u></b>	<b><u>\$562,516,144</u></b>	<b><u>\$507,162,650</u></b>	<b><u>\$565,518,670</u></b>
Other Financing Uses	<u>2,020,749</u>	<u>1,723,314</u>	<u>3,241,700</u>	<u>9,379,079</u>	<u>3,747,900</u>
<b>TOTAL FINANCIAL USES</b>	<b><u>\$525,660,074</u></b>	<b><u>\$532,076,712</u></b>	<b><u>\$565,757,844</u></b>	<b><u>\$516,541,729</u></b>	<b><u>\$569,266,570</u></b>
<b>SOURCES OVER (UNDER) USES *</b>	<b><u>\$4,846,099</u></b>	<b><u>\$16,213,356</u></b>	<b><u>\$2,650,699</u></b>	<b><u>\$44,541,811</u></b> ***	<b><u>\$1,205,063</u></b>

\* Negative balances anticipate use of fund reserves.

\*\* 2020 spending not inclusive of \$20.6 million paid from CARES Act funding

\*\*\* In total \$26.5 million of County operations paid from CARES Act funding plus additional savings from remote work and closed operations





**2021 PROJECTED CASH FLOW  
GENERAL FUND**

<b>REVENUE</b>	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>	<u>Total</u>
Taxes	\$14,142,947	\$26,622,017	\$26,622,017	\$15,806,823	\$83,193,804
Intergovernmental					
Receipts	\$2,611,718	\$3,155,826	\$2,611,718	\$2,502,897	\$10,882,159
Licenses & Permits	\$7,220	\$15,580	\$7,220	\$7,980	\$38,000
Fines & Forfeitures	\$124,000	\$124,000	\$124,000	\$124,000	\$495,998
Charges For Services	\$2,741,855	\$3,808,132	\$5,788,361	\$2,894,181	\$15,232,529
Other Financing Sources	\$0	\$0	\$0	\$2,356,000	\$2,356,000
Other Revenue	<u>\$2,222,370</u>	<u>\$2,142,999</u>	<u>\$1,666,777</u>	<u>\$1,904,888</u>	<u>\$7,937,034</u>
<b>Total Revenue</b>	<u><u>\$21,850,109</u></u>	<u><u>\$35,868,554</u></u>	<u><u>\$36,820,093</u></u>	<u><u>\$25,596,768</u></u>	<u><u>\$120,135,524</u></u>
<b>EXPENDITURES</b>	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>	<u>Total</u>
<b>PERSONNEL EXPENDITURES</b>					
Salaries & Wages					
Elected Officials	\$315,330	\$356,460	\$370,170	\$329,040	\$1,371,000
Employees	<u>\$14,542,345</u>	<u>\$12,448,700</u>	<u>\$14,542,345</u>	<u>\$15,051,610</u>	<u>\$56,585,000</u>
<b>WAGES</b>	<u>\$14,857,675</u>	<u>\$12,805,160</u>	<u>\$14,912,515</u>	<u>\$15,380,650</u>	<u>\$57,956,000</u>
FRINGE BENEFITS	\$5,605,838	\$4,798,772	\$5,605,838	\$5,802,152	\$21,812,600
OPERATIONAL EXPENDITURES	\$6,265,992	\$7,310,324	\$6,265,992	\$6,265,992	\$26,108,300
UTILITIES & LEASES	\$960,180	\$768,144	\$672,126	\$800,150	\$3,200,600
GOVERNMENT SUBSIDIES	<u>\$1,265,781</u>	<u>\$4,027,485</u>	<u>\$575,355</u>	<u>\$5,638,479</u>	<u>\$11,507,100</u>
<b>Total Expenditures</b>	<u><u>\$28,955,466</u></u>	<u><u>\$29,709,885</u></u>	<u><u>\$28,031,826</u></u>	<u><u>\$33,887,423</u></u>	<u><u>\$120,584,600</u></u>
Expend. (Over)/Under Revenues	(\$7,105,357)	\$6,158,669	\$8,788,267	(\$8,290,655)	(\$449,076)



## FULL-TIME EMPLOYEES BUDGETED 2016-2021

<u>DEPARTMENT</u>	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<i>Board of Elections</i>	36.00	36.00	38.00	38.00	38.00	38.00
<i>Clerk of Courts</i>	84.50	79.50	77.50	77.50	77.50	78.50
<i>Council</i>	15.00	15.00	15.00	15.00	15.00	15.00
<i>Engineer</i>	102.64	99.64	100.64	100.64	103.64	102.64
<i>Executive</i>	168.91	171.68	175.34	178.54	183.48	184.46
<i>Fiscal Office</i>	145.00	149.00	147.50	149.00	151.50	147.50
<i>Human Resource Commission</i>	4.00	4.00	4.00	4.00	4.00	4.00
<i>Information Technology</i>	30.50	29.31	30.15	31.40	32.40	33.40
<i>Internal Audit</i>	8.00	8.00	8.00	7.00	7.00	6.00
<i>Job &amp; Family Services</i>	367.83	380.14	383.95	386.86	387.58	357.13
<i>Judicial</i>	312.61	315.80	315.01	308.30	309.30	303.53
<i>Prosecutor</i>	196.12	196.09	196.77	193.62	196.58	194.40
<i>Sanitary Sewer Systems</i>	134.22	135.19	141.21	140.61	140.61	134.51
<i>Sheriff</i>	408.89	409.12	408.00	406.00	408.00	402.00
<i>Social</i>	865.00	821.50	765.50	651.00	686.50	696.50
<b>Total - All Functions</b>	<b>2,879.22</b>	<b>2,849.97</b>	<b>2,806.56</b>	<b>2,687.46</b>	<b>2,741.09</b>	<b>2,697.56</b>
<i>General Fund:</i>	936.48	934.22	932.57	926.85	929.59	929.68
<i>All Other Funds:</i>	1,942.74	1,915.75	1,874.00	1,760.60	1,811.50	1,767.88
<b>Total All Funds:</b>	<b>2,879.22</b>	<b>2,849.97</b>	<b>2,806.56</b>	<b>2,687.46</b>	<b>2,741.09</b>	<b>2,697.56</b>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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## COUNTY OF SUMMIT

GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS & CAPITAL PROJECT FUNDS

### REVENUE ANALYSIS BY FUND 2018 THROUGH 2021 (MAJOR FUNDS)

<u>FUND</u>	<u>2018 ACTUAL REVENUE</u>	<u>2019 ACTUAL REVENUE</u>	<u>2020 PROJECTED REVENUE</u>	<u>2020 ACTUAL REVENUE</u>	<u>2021 PROJECTED REVENUE</u>
<i>General Fund</i>	\$113,643,904	\$116,008,985	\$ 118,627,319	\$122,786,527	\$ 120,135,524
<i>Animal Control Fund</i>	1,056,998	1,050,601	1,159,900	1,008,868	1,195,000
<i>Real Estate Assessment Fund</i>	6,815,293	6,735,244	6,800,000	7,007,650	7,100,000
<i>Sheriff Police Rotary Fund</i>	7,597,633	8,563,083	8,548,100	4,456,490	8,200,000
<i>Child Support Enforcement Fund</i>	8,603,616	8,515,717	9,199,212	8,496,336	9,044,800
<i>Vehicle Title Administration Fund</i>	4,470,931	4,442,159	4,400,000	3,848,385	4,000,000
<i>Job &amp; Family Services</i>	44,681,756	47,238,476	47,311,729	45,163,382	47,087,706
<i>Environmental Services - Sewer Funds</i>	49,854,931	46,648,741	53,592,194	46,749,846	55,611,814
<i>Motor Vehicle &amp; Gas Tax Fund</i>	16,973,818	19,702,189	21,010,500	19,601,173	20,681,800
<i>Development Grants</i>	1,309,428	2,134,058	1,721,100	573,179	1,539,714
<i>Board of Development Disabilities Fund</i>	65,879,226	65,012,704	63,703,192	61,551,920	62,576,802
<i>Children Services Board</i>	48,161,304	50,016,787	61,540,421	65,646,986	62,244,250
<i>Alcohol, Drug &amp; Mental Health Board</i>	44,016,495	44,880,807	44,246,854	46,803,167	44,884,823
<i>Internal Service Funds</i>	65,129,363	71,616,895	77,258,300	75,503,214	77,582,900
<i>Debt Service Funds</i>	19,601,591	18,302,466	18,716,622	17,463,515	17,815,200
<i>All Other Funds</i>	32,709,886	37,421,156	30,573,100	34,422,903	30,771,300
<b>TOTAL</b>	<b>\$530,506,173</b>	<b>\$548,290,068</b>	<b>\$ 568,408,543</b>	<b>\$561,083,540</b>	<b>\$ 570,471,633</b>



## COUNTY OF SUMMIT 2021 BUDGET

### General Fund Revenue

		<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 FINAL CERTIFICATE</u>	<u>2020 ACTUAL</u>	<u>OFFICIAL 2021 CERTIFICATE</u>
<b>TAXES</b>						
11003	R.E. Property Taxes	\$18,349,991	\$18,776,329	\$19,741,681	\$19,308,938	\$23,290,628
11010	Tang. Pers. Prop.	\$6,264	.	.	.	.
11019	Trailer Tax	\$9,506	\$9,795	\$10,200	\$10,710	\$10,200
11202	Sales Tax	\$44,817,257	\$46,635,024	\$47,151,905	\$49,256,826	\$48,271,689
11301	Property Transfer Tax	\$9,027,231	\$9,610,302	\$9,129,787	\$10,047,896	\$9,043,106
11304	Casino Tax Revenue	\$3,233,834	\$3,308,659	\$3,308,659	\$2,578,181	\$2,578,181
<b>TOTAL TAXES</b>		<u>\$75,444,083</u>	<u>\$78,340,109</u>	<u>\$79,342,232</u>	<u>\$81,202,551</u>	<u>\$83,193,804</u>
<b>LICENSES</b>						
12001	Vendor Licenses	\$27,559	\$27,243	\$35,000	\$29,158	\$35,000
12004	Cigarette Licenses	\$6,089	\$6,054	\$3,000	\$3,528	\$3,000
<b>TOTAL LICENSES</b>		<u>\$33,648</u>	<u>\$33,297</u>	<u>\$38,000</u>	<u>\$32,686</u>	<u>\$38,000</u>
<b>INTERGOVERNMENTAL</b>						
13001	IV-D Fees	\$498,722	\$389,044	\$150,000	\$213,828	\$250,000
13151	Defense of Indigents	\$1,771,958	\$2,754,006	\$3,700,296	\$2,726,847	\$3,866,499
13361	Local Government	\$6,122,857	\$6,385,545	\$6,459,914	\$6,374,665	\$6,466,544
13571	JC-Fed School Breakfast	\$28,394	\$22,445	\$25,000	\$13,942	\$75,000
13572	JC-Fed School Lunch	\$53,029	\$42,028	\$50,000	\$22,478	.
13646	Public Defender	\$268,443	\$244,462	\$110,000	\$600,338	\$110,000
13736	IV-E Admin Fees	\$172,545	\$167,837	\$171,194	\$111,879	\$114,116
<b>TOTAL INTERGOVERNMENTAL</b>		<u>\$8,915,948</u>	<u>\$10,005,368</u>	<u>\$10,666,404</u>	<u>\$10,063,977</u>	<u>\$10,882,159</u>





## COUNTY OF SUMMIT 2021 BUDGET

### General Fund Revenue

	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 FINAL CERTIFICATE</u>	<u>2020 ACTUAL</u>	<u>OFFICIAL 2021 CERTIFICATE</u>
<b>CHARGES FOR SERVICES</b>					
15107 Tax Maps	\$47	\$49	\$50	\$12	\$12
15137 Akron Jail	\$4,441,383	\$4,302,767	\$4,410,703	\$4,409,855	\$4,520,971
15167 Auditor Fees	\$3,178,359	\$3,178,504	\$3,242,074	\$3,277,831	\$3,343,388
15182 Board of Election Fees	\$1,510	\$7,810	\$7,966	\$80	\$82
15212 Clerk of Court Fees	\$1,993,570	\$1,929,789	\$1,968,385	\$1,451,147	\$1,668,819
15287 Juvenile Court Fees	\$28,671	\$24,569	\$25,061	\$6,084	\$6,205
15362 Other Fees	\$14,634	\$16,110	\$16,432	\$3,540,502	\$16,110
15422 Probate Court Fees	\$426,567	\$429,597	\$438,189	\$396,254	\$404,179
15467 Recorder Fees	\$2,068,865	\$2,074,307	\$2,365,793	\$2,690,787	\$2,421,708
15512 Sheriff Fees	\$758,844	\$738,136	\$752,898	\$891,484	\$909,313
15529 Soil & Water Site Review	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
15542 Treasurer Fees	\$1,760,022	\$1,781,305	\$1,816,931	\$1,865,869	\$1,903,187
15572 U.S. Marshall	\$11,120	\$24,092	.	\$12,108	.
15662 Muni Court Refunds	\$15,764	\$17,926	\$18,464	\$17,798	\$18,332
15722 Photo-Copies	\$5,030	\$2,156	\$2,200	\$2,178	\$2,223
<b>TOTAL CHGS FOR SERVICES</b>	<b><u>\$14,722,385</u></b>	<b><u>\$14,545,118</u></b>	<b><u>\$15,083,146</u></b>	<b><u>\$18,579,991</u></b>	<b><u>\$15,232,529</u></b>
<b>FINES AND FORFEITURES</b>					
16002 Clerk of Court Fines	\$10,396	\$5,689	\$5,859	\$1,930	\$1,988
16004 Muni Court Fines	\$507,459	\$487,822	\$502,456	\$459,434	\$473,217
16005 Juvenile Court Fines	\$29,245	\$23,041	\$23,732	\$20,187	\$20,793
<b>TOTAL FINES &amp; FORFEITURES</b>	<b><u>\$547,100</u></b>	<b><u>\$516,551</u></b>	<b><u>\$532,047</u></b>	<b><u>\$481,551</u></b>	<b><u>\$495,998</u></b>



## COUNTY OF SUMMIT 2021 BUDGET

### General Fund Revenue

		<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 FINAL CERTIFICATE</u>	<u>2020 ACTUAL</u>	<u>OFFICIAL 2021 CERTIFICATE</u>
<b>MISCELLANEOUS</b>						
16562	Bureau of Inspection	\$122,457	\$117,280	\$118,453	\$123,154	\$124,386
16802	Election Expense	\$917,230	\$157,002	\$650,000	\$1,042,970	\$325,000
17042	Miscellaneous	\$9,756	\$5,177	\$5,333	\$3,878	\$3,994
17045	County Car Reimbursement	\$14,915	\$15,418	\$15,880	\$15,313	\$15,772
17462	Indirect Costs	\$1,967,509	\$2,035,591	\$2,096,658	\$1,995,205	\$1,995,205
17522	Rents and Leases	\$75,717	\$48,289	\$49,738	\$77,746	\$80,078
17524	Parking Deck	\$1,156,177	\$1,176,015	\$1,187,775	\$839,887	\$755,898
17562	Sale of Pers. Property	\$4,264	\$10,879	\$5,000	\$27,285	\$5,000
17682	Unclaimed Money	\$183,350	\$244,940	\$150,000	\$368,083	\$150,000
17702	Unexpended Allow.-Pros.	\$7	\$5	\$5	.	.
17722	Unexpended Allow.-Sheriff	\$536	\$1,141	\$1,176	\$642	\$663
<b>TOTAL MISC.</b>		<b><u>\$4,451,918</u></b>	<b><u>\$3,811,736</u></b>	<b><u>\$4,280,018</u></b>	<b><u>\$4,494,164</u></b>	<b><u>\$3,455,996</u></b>
<b>INTEREST</b>						
18002	Interest - Treasurer	\$4,245,507	\$5,851,335	\$4,700,000	\$6,119,851	\$2,626,566
19002	Other Refunds & Reimb.	\$1,693,340	\$1,629,472	\$1,629,472	\$1,807,940	\$1,854,472
19999	Transfers-In	\$3,589,976	\$1,276,000	\$2,356,000	\$3,816	\$2,356,000
<b>TOTAL INTEREST</b>		<b><u>\$9,528,822</u></b>	<b><u>\$8,756,806</u></b>	<b><u>\$8,685,472</u></b>	<b><u>\$7,931,608</u></b>	<b><u>\$6,837,038</u></b>
<b>TOTAL</b>		<b><u>\$113,643,904</u></b>	<b><u>\$116,008,985</u></b>	<b><u>\$118,627,319</u></b>	<b><u>\$122,786,527</u></b>	<b><u>\$120,135,524</u></b>

# GENERAL FUND REVENUE ANALYSIS

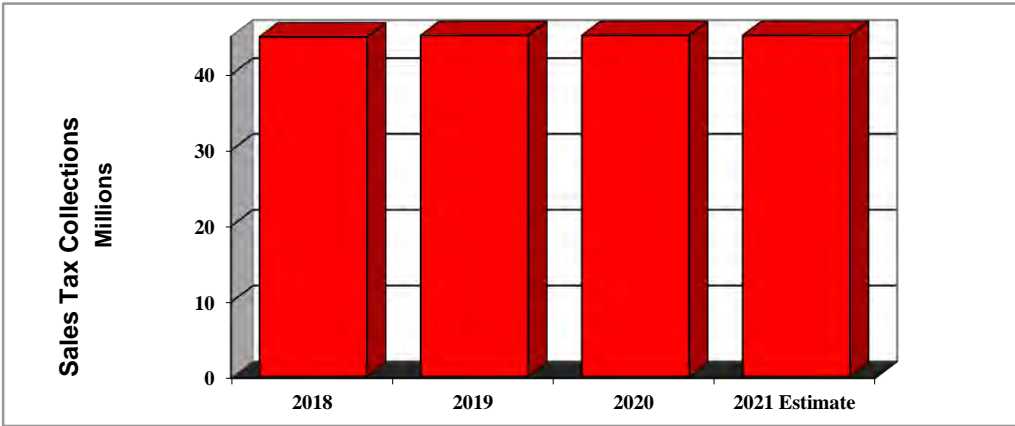
## SOURCE: SALES TAX

**SUMMARY:** The County currently levies a one-half of one percent Sales and Use Tax. The tax is levied on certain retail sales and upon the storage, use or consumption of tangible personal property with the County. The taxes are collected and distributed by the State of Ohio, with the monthly receipts being approximately 2 months after the month of collections.

**ANALYSIS:** The Sales and Use Taxes were first collected in August 1981. The collections from these taxes grew pretty consistently from that time through 2007. During the recession of 2008/2009, annual collections dropped by nearly 10% but have rebounded to grow by more than 4.25% annually from 2010 - 2016. In 2017 and 2018 collections were impacted by the phase-out of taxation on Medicaid Managed Care Organizations. This phase-out, by the State of Ohio, cost Summit County more than \$3.7 million in annual sales tax collections. In 2019 and 2020 average collections grew by almost 5%.

**PROJECTION:** Summit County's sales tax growth exceeded 5% in 2020 despite the economic impact of the COVID pandemic in 2020. Management has chosen to take a conservative approach for forecasting sales tax revenues in 2021.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase</u> <u>Decrease</u>
2018	\$44,817,257	
2019	46,635,024	4.06%
2020	49,256,826	5.62%
2021 Estimate	48,271,689	-2.00%



## GENERAL FUND REVENUE ANALYSIS

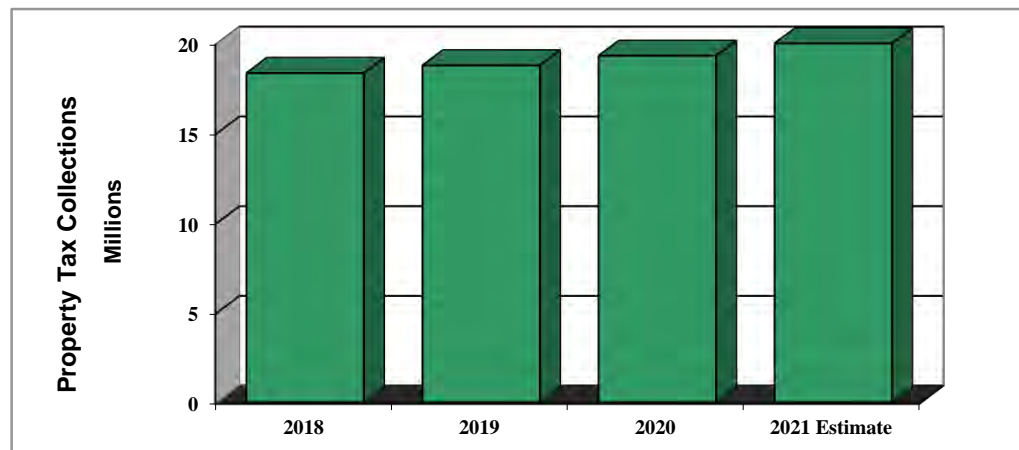
### SOURCE: PROPERTY TAX

**SUMMARY:** These taxes are levied on Real and Public Utility and Tangible Personal Property. They are collected and distributed by the County Fiscal Officer. The General Fund levy is in an amount of 1.54 mils of which approximately .66 mils are dedicated to Debt Service. The remainder of the levy is used for General Fund Operations.

**ANALYSIS:** Property Tax revenues have been quite predictable over the years. Assessed valuations on real property are performed by the County Fiscal Officer every six years with an update performed every three years. Annually the valuation is adjusted based on new construction.

**PROJECTION:** The 2021 collection year estimate reflects approximately 12% growth in total assessed valuation of \$14,517,519,470, levied across the county for tax year 2020. The County splits a 2.2 mil tax assessment between its General Fund and General Bond Obligation Fund. The General Funds portion of this levy split will increase .09 Mil in 2021.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
<b>2018</b>	<b>\$18,349,991</b>	
<b>2019</b>	<b>18,776,329</b>	<b>2.32%</b>
<b>2020</b>	<b>19,308,938</b>	<b>2.84%</b>
<b>2021 Estimate</b>	<b>23,290,628</b>	<b>20.62% (Sexennial Reappraisal)</b>



## GENERAL FUND REVENUE ANALYSIS

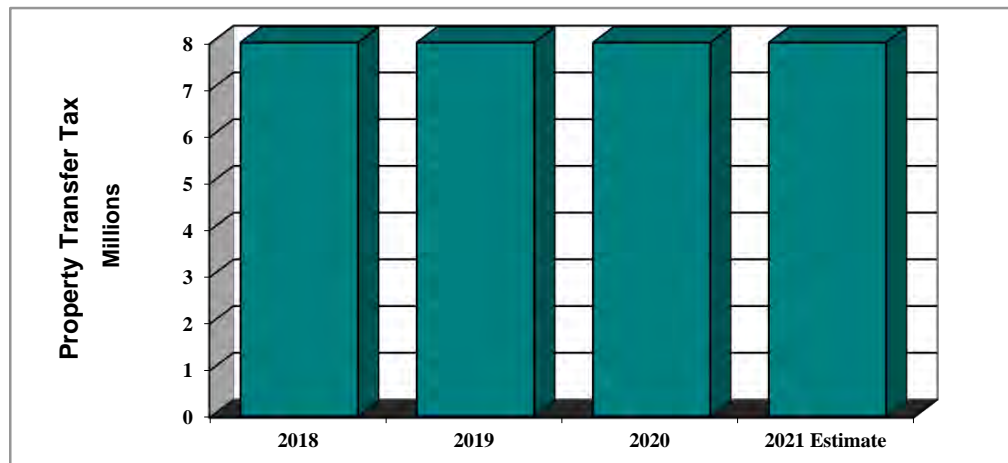
### SOURCE: PROPERTY TRANSFER TAX

**SUMMARY:** The County currently levies a 3.0 mil real property transfer tax. It is levied on the valuation of the real property at the time it is sold or transferred.

**ANALYSIS:** Total annual transfers and the average valuation of those transfer remains far below their peak level of 2005 and average levels from 1997-2007.

**PROJECTION:** A conservative approach has been adopted in predicting Property Transfer Tax collections, based on the trend over the last five years. While revenue growth has been consistent during that time, with growth in both average valuation and the number of properties transferring, the 2021 forecast predicts a cooling real estate market with a 10% reduction in conveyance revenues.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase</u> <u>Decrease</u>
<b>2018</b>	<b>\$9,027,231</b>	
<b>2019</b>	<b>9,610,302</b>	<b>6.46%</b>
<b>2020</b>	<b>10,047,896</b>	<b>4.55%</b>
<b>2021 Estimate</b>	<b>9,043,106</b>	<b>-10.00%</b>





## GENERAL FUND REVENUE ANALYSIS

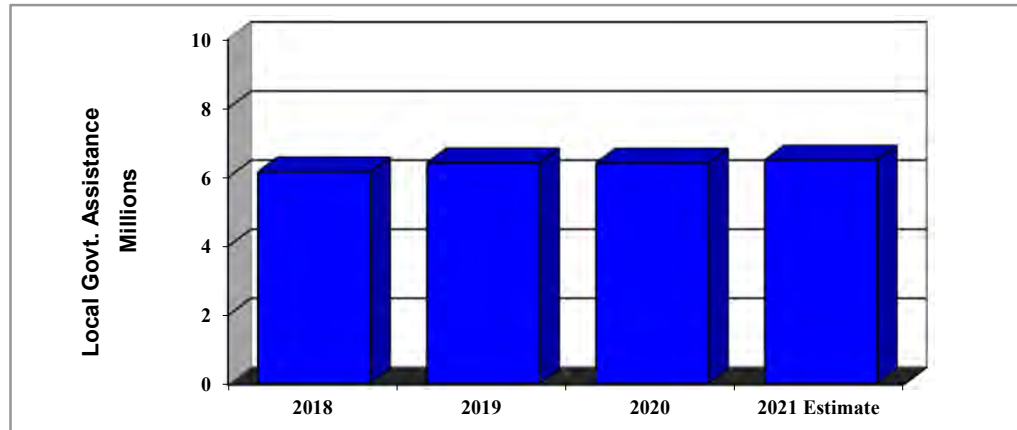
### SOURCE: LOCAL GOVERNMENT FUNDS

**SUMMARY:** These are statutory State-level government assistance funds which are distributed to each county by a predetermined formula based primarily upon population and assessed valuation. The County then allocated this total based on an agreed upon formula among the County, cities, villages and townships in the County. The County's share of the total is 30%.

**ANALYSIS:** The County has seen the revenue drop significantly over the past eight years as a result of the 50% phase-out of local government revenue sharing enacted by the State of Ohio in 2011 under House Bill 153.

**PROJECTION:** The 2021 projection reflects estimates provided by the State of Ohio, Department of Taxation.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
2018	\$6,122,857	
2019	6,385,545	4.29%
2020	6,374,665	-0.17%
2021 Estimate	6,466,544	1.44%



# GENERAL FUND REVENUE ANALYSIS

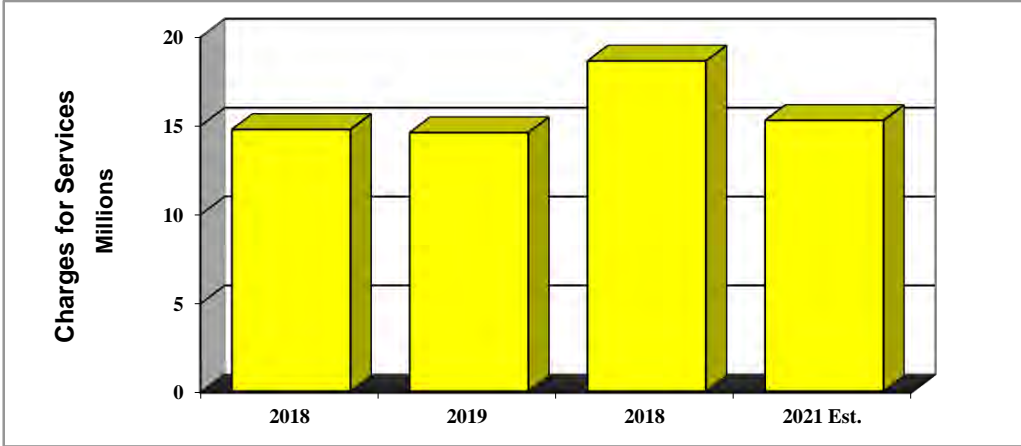
## SOURCE: CHARGES FOR SERVICES

**SUMMARY:** The County receives operating revenues for its General Fund from charges and fees for various services provided to the public and to a lesser extent to other political subdivisions. Such charges include fees for recordings and filings, Clerk of Court Fees, autopsy fees, election fees, jail fees from the City of Akron and

**ANALYSIS:** These charges are not material in amount to the County's General Fund when viewed individually, but in the aggregate they would be considered significant.

**PROJECTION:** 2021 revenues, overall, are projected to increase 4.5% in comparison with 2019. An increase in recording fee revenue, sheriff fees and jail fees charged for the boarding of misdemeanor prisoners will all contribute to the increase. 2020 final actual revenues included fee revenue of \$3.5 million related to the Federal CARES act.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
<b>2018</b>	<b>\$14,722,385</b>	
<b>2019</b>	<b>14,545,118</b>	<b>-1.20%</b>
<b>2020</b>	<b>18,579,991</b>	<b>27.74%</b>
<b>2021 Est.</b>	<b>15,232,529</b>	<b>-18.02%</b>



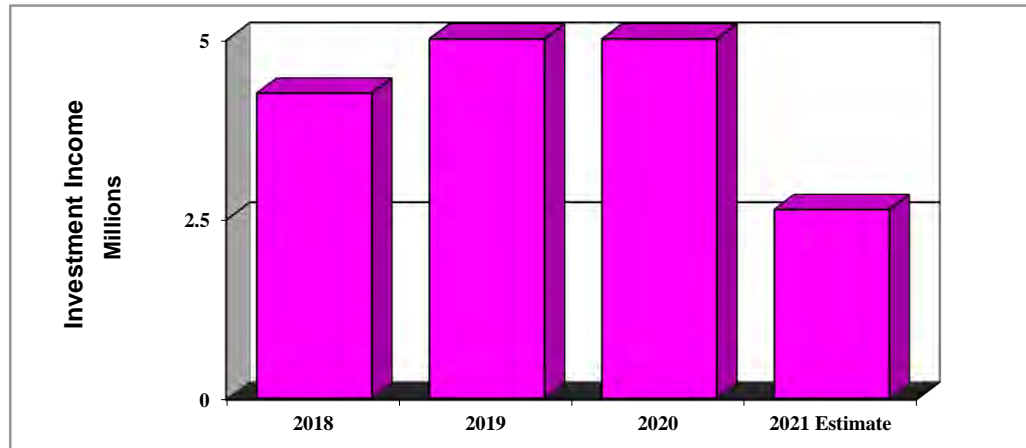
## GENERAL FUND REVENUE ANALYSIS SOURCE: INVESTMENT INCOME

**SUMMARY:** Investments of County monies are governed by the State Uniform Depository Act. The County Fiscal Officer is responsible for investing all County monies. As of December 31, 2020, the weighted average maturity of the County's portfolio was 2.7 years, with a yield to maturity of 1.06%. The County's core investment portfolio had a market value of \$274.4 million.

**ANALYSIS:** The County's investment policy is established based upon 1) Compliance with all State and Federal laws, 2) safety of principal, 3) liquidity and 4) yield. It is somewhat erratic in that revenue is determined on a cash basis, that is, it is credited to the fund when received, rather than when earned.

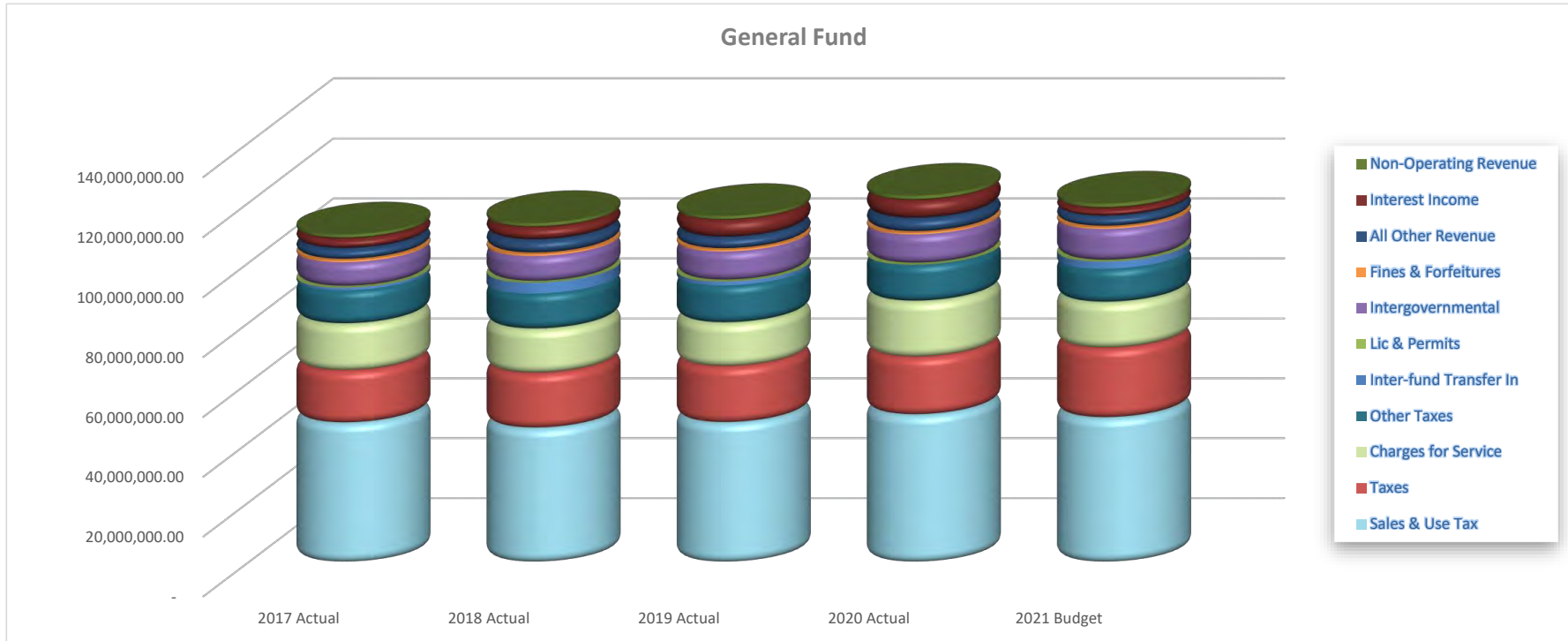
**PROJECTION:** The 2021 projection 57% less than 2020 actual earnings as a result of declining interest rates.

<u>Fiscal Year</u>	<u>Amount</u>	<u>Decrease</u>
2018	\$4,245,507	
2019	5,851,335	37.82%
2020	6,119,851	4.59%
2021 Estimate	2,626,566	-57.08%





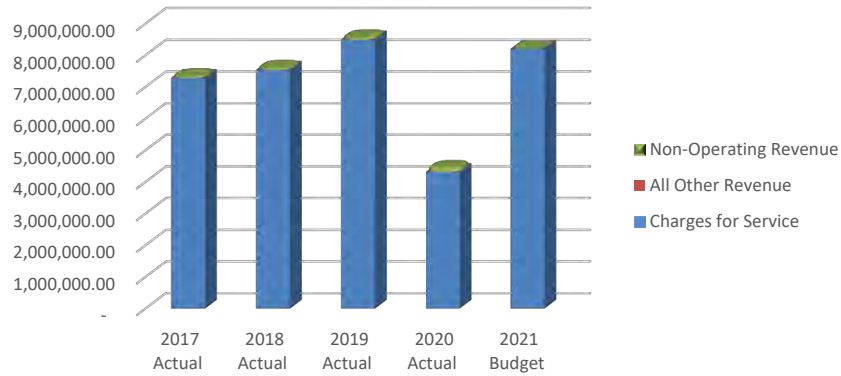
# GENERAL FUND - SUMMARY OF REVENUES 2017-2021



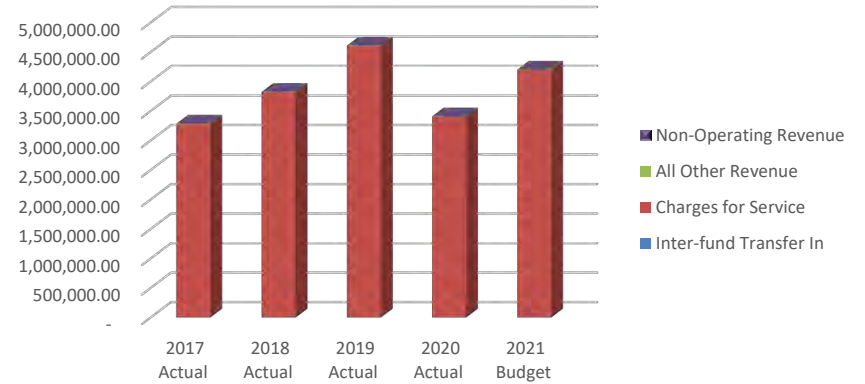


## MAJOR GOVERNMENTAL FUNDS - SUMMARY OF REVENUES 2017-2021

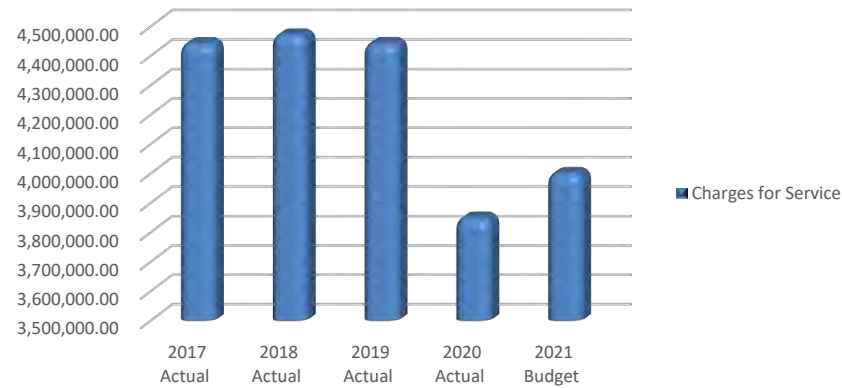
### Sheriff's Policing Rotary



### Building Standards



### Certificate of Title Administration

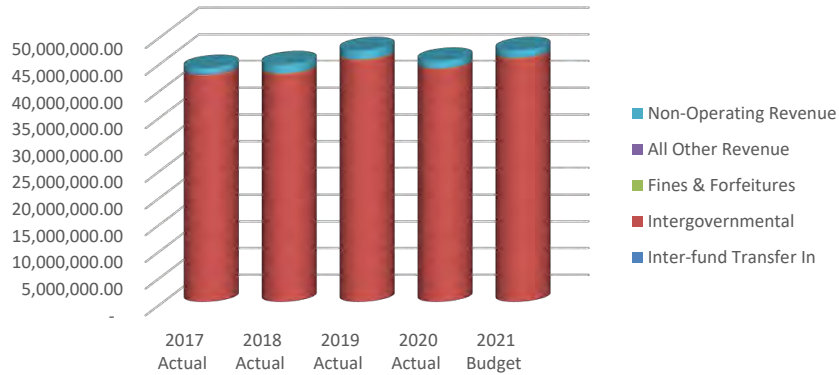




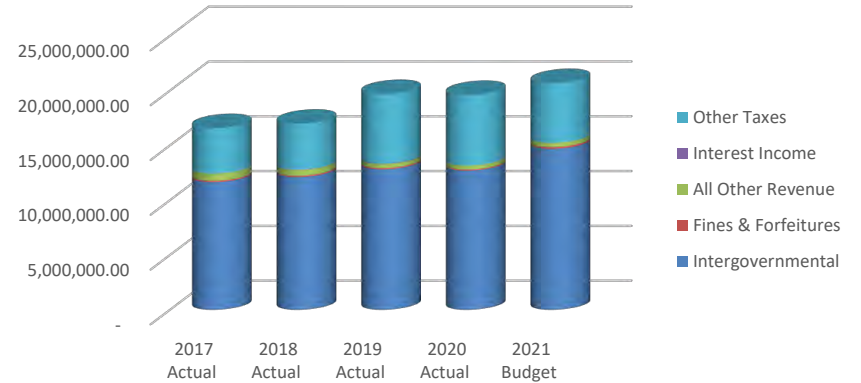


## MAJOR SPECIAL REVENUE FUNDS - SUMMARY OF REVENUES 2017-2021

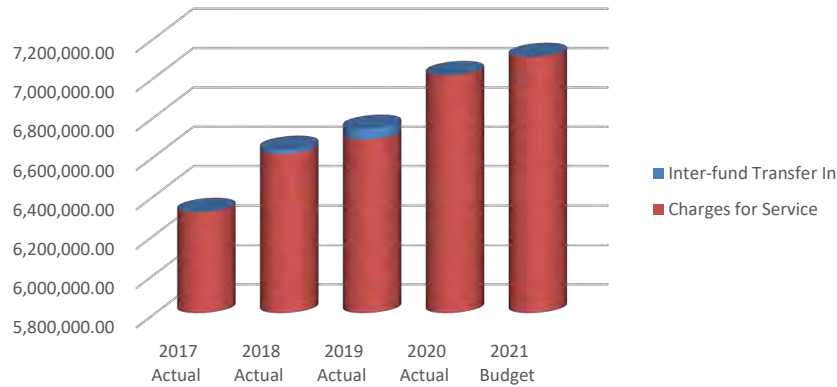
### Public Assistance



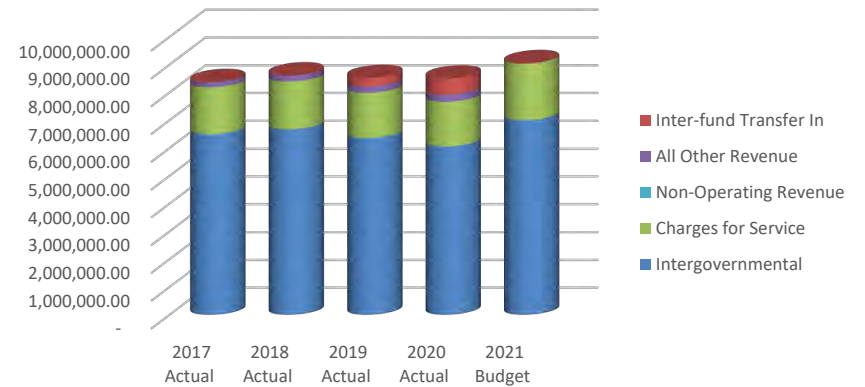
### Motor Vehicle & Gas



### Real Estate Assessment



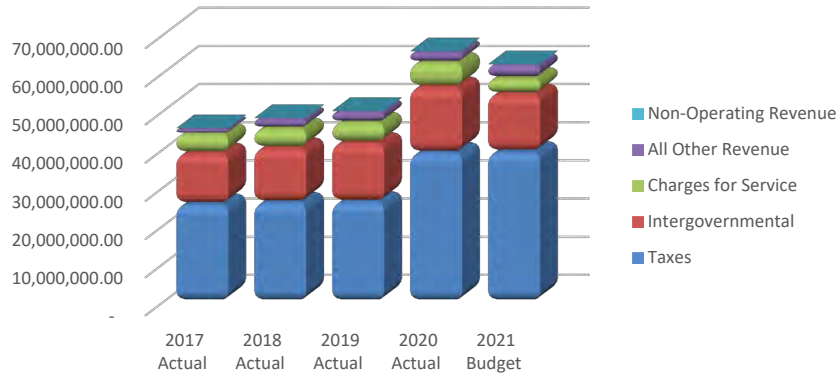
### Child Support Enforcement Agency



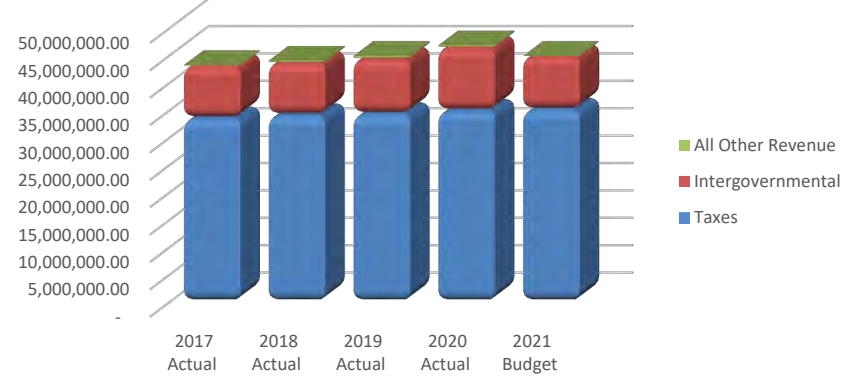


## MAJOR BOARDS & COMMISSIONS FUNDS - SUMMARY OF REVENUES 2017-2021

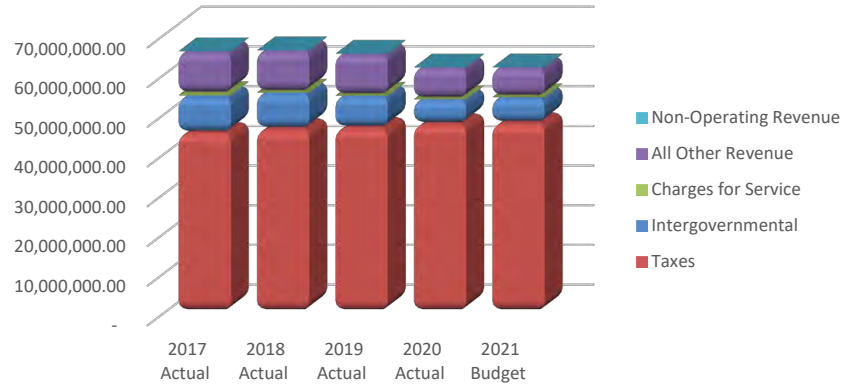
### Children's Services Board



### Alcohol, Drug & Mental Health



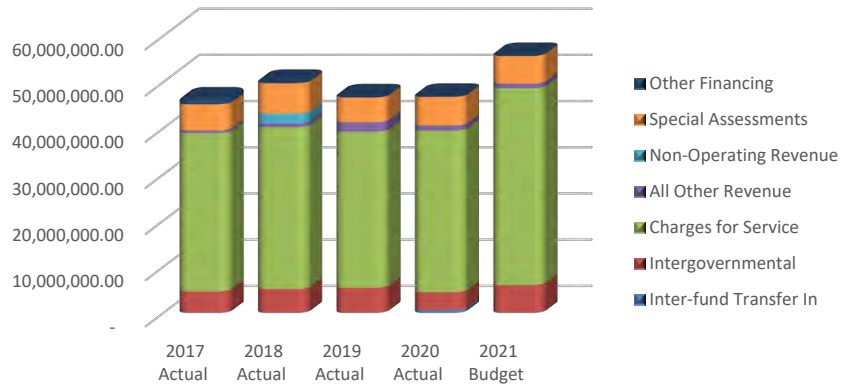
### Developmental Disabilities



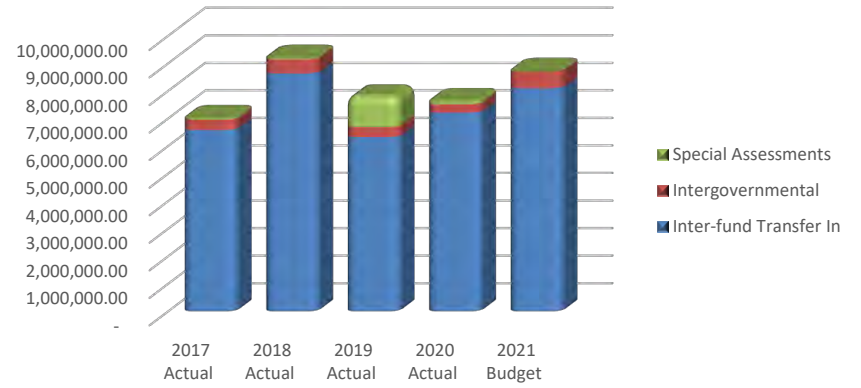


## MAJOR ENTERPRISE FUNDS - SUMMARY OF REVENUES 2017-2021

### Sanitary Sewer Services



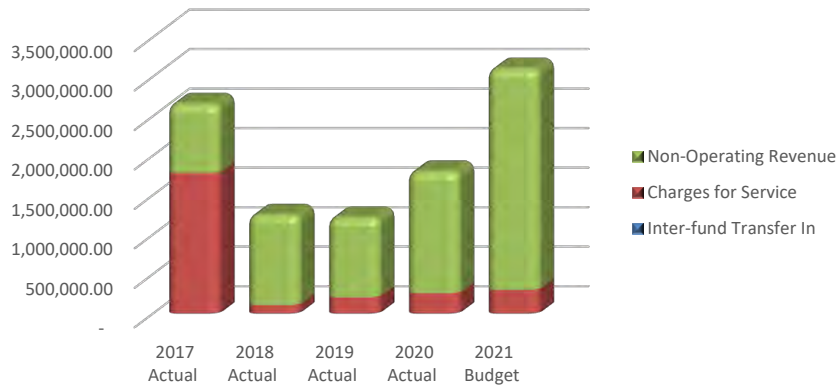
### DOSSS Sewer Debt Service



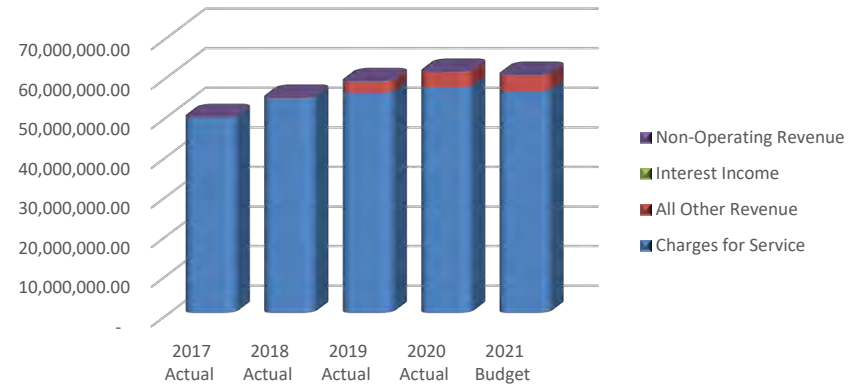


## MAJOR INTERNAL SERVICE FUNDS - SUMMARY OF REVENUES 2017-2021

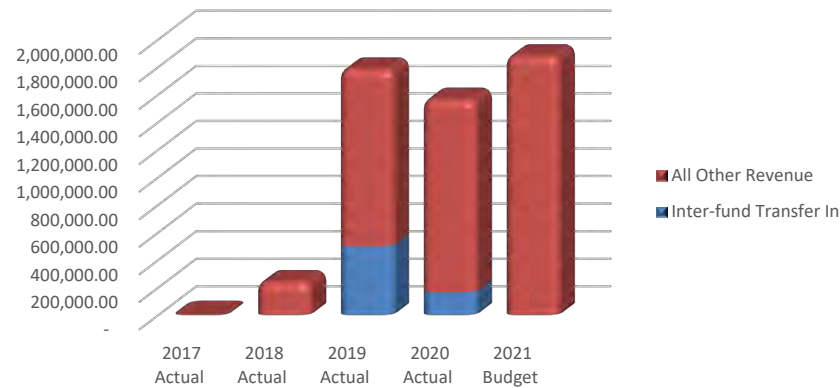
### Workers Compensation-IS



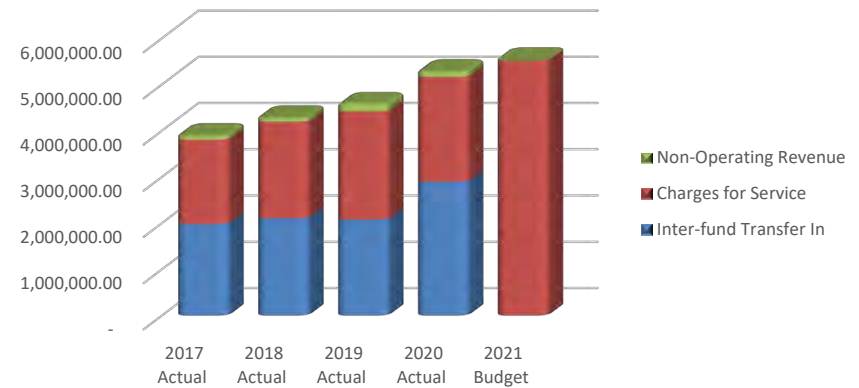
### Hospitalization Benefits-IS



### Property & Casualty Insurance-IS



### Information Technology-IS





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# FIVE YEAR FORECASTS



	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Beginning General Fund Balance	\$ 4,389,132	\$ 4,689,979	\$ 5,087,799	\$ 5,490,495	\$ 6,069,473	\$ 7,148,868	\$ 7,865,467	\$ 7,865,467	\$ 7,757,654
Revenues:									
Sales & Use Tax	46,344,338	46,537,446	44,817,257	46,635,024	49,256,826	48,271,689	48,802,678	49,876,337	50,973,616
Property Tax-Real Estate	17,250,223	17,489,936	18,349,991	18,776,329	19,308,938	23,290,628	23,460,870	23,893,116	26,223,920
Personal Property Tax	21,131	288	6,264	-	-	-	-	-	-
Casino Tax Revenue	3,205,253	3,151,888	3,233,834	3,308,659	2,578,181	2,578,181	3,308,659	3,308,659	3,308,659
Property Transfer Tax	7,500,900	8,484,799	9,027,231	9,610,302	10,047,896	9,043,106	8,590,951	8,762,770	8,938,025
Other Taxes	10,428	10,200	9,506	9,795	10,710	10,200	10,200	10,200	10,200
Licenses & Permits	33,636	34,974	33,648	33,297	32,686	38,000	38,000	38,000	38,000
Intergovernmental Receipts	9,040,402	8,483,864	8,915,948	10,005,368	10,063,977	10,882,159	10,926,437	11,072,953	11,221,747
Charges for Services	15,630,458	15,593,782	14,722,385	14,545,118	18,579,991	15,232,529	15,390,088	15,720,889	16,058,890
Fines & Forfeitures	615,908	571,024	547,100	516,551	481,551	495,998	510,878	526,204	541,990
Miscellaneous	3,822,947	3,619,634	4,451,918	3,811,736	4,494,164	3,455,996	3,852,670	3,926,318	4,001,998
Interest and Other	7,756,242	5,876,758	9,528,822	8,756,806	7,931,608	6,837,038	6,655,946	7,102,232	7,102,232
Total Projected Revenues	111,231,866	109,854,593	113,643,904	116,008,985	122,786,527	120,135,524	121,547,376	124,237,679	128,419,279
Expenditures:									
Personnel	71,893,393	73,664,210	75,482,552	75,064,889	62,776,885	76,296,981	78,234,866	79,897,791	83,550,014
Operating	29,553,492	26,613,743	27,319,425	27,733,420	26,924,884	28,853,153	29,018,928	29,193,065	29,375,756
Other	10,105,828	9,407,535	10,723,974	11,565,423	24,961,862	14,268,791	14,401,395	14,536,695	14,674,746
Total Projected Expenditures	111,552,713	109,685,487	113,525,950	114,363,733	114,663,631	119,418,925	121,655,189	123,627,551	127,600,516
Projected Revenues Over/(Under) Expenditures	(320,847)	169,105	117,954	1,645,252	8,122,896	716,599	(107,813)	610,127	818,764
Change in Encumbrance Reserve	621,694	228,715	284,742	(1,066,274)	(7,043,501)				
Ending General Fund Unencumbered Balance	4,689,979	5,087,799	5,490,495	6,069,473	7,148,868	7,865,467	7,757,654	8,475,595	8,576,418
Budget Stabilization Fund Balance	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501
Total Unencumbered General Funds	30,015,480	30,413,300	30,815,996	31,394,974	32,474,369	33,190,968	33,083,155	33,801,096	33,901,919
% of Expenditures	26.9%	27.7%	27.1%	27.5%	28.3%	27.8%	27.2%	27.3%	26.6%

Revenue Assumptions: Property Conveyance - 10% Decline 2021, 5% Decline 2022, 2% Growth 2023 - 2024  
Sales Tax - 2% Decline 2021, 1.1% 2022, 2.2% Growth 2023-2024  
Property Tax - 8% Growth in 2021  
Indigent Reimbursement of 70% in 2021-2024  
45 bp decrease in investment earnings by 2022

Expenditure Assumptions: General Wage Increases - 2021 2.5% LSP, 2023-2024 2.5% All  
Healthcare Premiums - 2021: 0%, 2022-2024: 5%  
Workers Comp: No GF Chargeback in 2021-2023  
\$1 Million in additional cost for BOE in 2024  
Most non-discretionary expenditures growing around 2% - 3% Annually

	<b>Estimated 2020</b>	<b>Estimated 2021</b>	<b>Estimated 2022</b>	<b>Estimated 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>REVENUES</b>						
Total Fees	<u>\$6,800,000</u>	<u>\$7,100,000</u>	<u>\$7,100,000</u>	<u>\$7,200,000</u>	<u>\$7,300,000</u>	<u>\$7,400,000</u>
<b>EXPENDITURES</b>						
Salaries	\$3,450,000	\$3,500,000	\$3,605,000	\$3,813,200	\$3,827,600	\$3,942,500
Benefits	1,483,500	1,505,000	1,550,150	1,639,676	1,645,868	1,695,275
Internal Charge Backs	1,200,000	1,300,000	1,300,000	1,300,000	1,400,000	1,400,000
Supplies	30,000	32,000	30,000	30,000	30,000	30,000
Travel	10,000	10,000	10,000	10,000	10,000	10,000
Motor Vehicle	25,000	25,000	25,000	25,000	25,000	25,000
Contract Services	150,000	150,000	150,000	150,000	1,250,000	350,000
Rentals	60,000	62,000	64,000	66,000	68,000	70,000
Advertising & Printing	100,000	25,000	25,000	100,000	25,000	25,000
Other Expense	325,000	325,000	330,000	335,000	340,000	345,000
Equipment	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Total Expenditures	<u>\$6,868,500</u>	<u>\$6,969,000</u>	<u>\$7,124,150</u>	<u>\$7,503,876</u>	<u>\$8,656,468</u>	<u>\$7,927,775</u>
<b>OPERATING SURPLUS (DEFICIT)</b>	<u>-\$68,500</u>	<u>\$131,000</u>	<u>-\$24,150</u>	<u>-\$303,876</u>	<u>-\$1,356,468</u>	<u>-\$527,775</u>
<b>BEG UNENC CASH BALANCE</b>	\$2,601,502	\$2,533,002	\$2,664,002	\$2,639,852	\$2,335,976	\$979,508
<b>END UNENC CASH BALANCE</b>	<u>\$2,533,002</u>	<u>\$2,664,002</u>	<u>\$2,639,852</u>	<u>\$2,335,976</u>	<u>\$979,508</u>	<u>\$451,733</u>

	2019 Actual	2020 Proposed	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
<b>Beginning Operating Fund Balance</b>	\$ 22,167,087	\$ 11,138,166	\$ 8,118,314	\$ 8,092,782	\$ 10,957,260	\$ 12,796,419
<b>Intergovernmental / Master Meter Revenue - Total</b>	\$ 4,417,928	\$ 5,708,956	\$ 5,849,000	\$ 5,907,490	\$ 5,966,565	\$ 6,026,231
<b>Maint Assessment Summit Co (includes Special Assessm</b>	4,173,109	4,222,294	4,300,000	4,601,000	4,923,070	5,267,685
<b>Delinquent User Charge Billing</b>	904,675	1,959,500	1,900,000	1,899,810	1,899,620	1,899,430
<b>Billing Charge Fee</b>	752,308	1,100,000	1,200,000	1,320,000	1,452,000	1,597,200
<b>Fees-Tap-In</b>	1,457,978	1,900,000	2,000,000	2,360,000	2,784,800	3,286,064
<b>Industrial Pretreatment Bill</b>	1,029,705	1,000,000	1,200,000	1,320,000	1,452,000	1,597,200
<b>Reg User Chg Billings (Rate Increase + New Growth)</b>	22,636,744	31,500,000	32,600,000	33,904,000	35,260,160	36,670,566
<b>OWDA Reimbursement</b>	0	1,900,000	5,662,000	5,000,000	5,000,000	5,000,000
<b>Other Refund/Reimbursement</b>	1,967,292	1,025,897	900,814	2,473,212	2,496,861	2,523,027
<b>Total Revenues, Sewer Operating Fund</b>	<b>\$ 37,339,738</b>	<b>\$ 50,316,647</b>	<b>\$ 55,611,814</b>	<b>\$ 54,091,414</b>	<b>\$ 55,176,453</b>	<b>\$ 57,576,108</b>
<b>Salaries - Pool Budget</b>	\$ 5,262,943	\$ 7,770,300	\$ 7,514,500	\$ 7,739,935	\$ 7,972,133	\$ 8,211,297
<b>Overtime</b>	554,916	625,800	679,800	681,160	682,522	683,887
<b>Employee Benefits - Pool Budget</b>	2,184,806	3,454,000	3,469,000	3,711,830	3,971,658	4,249,674
<b>Materials - Pool Budget</b>	808,540	1,125,000	1,000,000	1,025,000	1,050,625	1,076,891
<b>Contract Services - Pool Budget</b>	1,666,546	2,107,700	1,616,600	1,648,932	1,681,911	1,715,549
<b>Govt. Disposal Total (includes 45602)</b>	18,486,509	23,200,000	26,000,000	27,300,000	28,665,000	30,098,250
<b>Utilities - Pool Budget</b>	1,341,598	2,200,000	1,900,000	1,919,000	1,938,190	1,957,572
<b>Rentals/Leases Pool Budget</b>	765,320	1,390,000	1,288,100	1,300,981	1,313,991	1,327,131
<b>Capital Outlay - Pool</b>	1,658,186	0	950,000	500,000	500,000	500,000
<b>Transfers Out, <u>Debt</u></b>	9,098,078	8,330,099	8,695,825	7,024,388	7,782,025	7,781,325
<b>Other</b>	1,556,059	3,133,600	2,648,500	2,801,781	2,945,397	3,113,526
<b>Total Expenditures, Sewer Operating Fund</b>	<b>\$ 43,383,500</b>	<b>\$ 53,336,499</b>	<b>\$ 55,762,325</b>	<b>\$ 55,653,006</b>	<b>\$ 58,503,452</b>	<b>\$ 60,715,101</b>
<b>Net Funds Available, (Current Year)</b>	<b>\$ (6,043,762)</b>	<b>\$ (3,019,852)</b>	<b>\$ (25,531)</b>	<b>\$ 2,864,478</b>	<b>\$ 1,839,159</b>	<b>\$ 2,643,886</b>

	2020 Projection	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>REVENUE</b>							
Permissive Auto Tax	\$ 413,888	\$ 418,600	\$ 423,400	\$ 428,200	\$ 433,100	\$ 438,000	\$ 443,000
County Permissive Tax	6,008,574	6,068,700	6,129,400	6,190,700	6,252,600	6,315,100	6,378,300
Gas Tax	3,544,389	4,040,000	4,080,400	4,121,200	4,162,400	4,204,000	4,246,000
License Tax	9,327,628	9,607,500	9,895,700	10,192,600	10,498,400	10,813,400	11,137,800
Other Revenue	537,419	547,000	547,000	547,000	547,000	547,000	547,000
<b>Total Revenue</b>	<b>\$ 19,831,897</b>	<b>\$ 20,681,800</b>	<b>\$ 21,075,900</b>	<b>\$ 21,479,700</b>	<b>\$ 21,893,500</b>	<b>\$ 22,317,500</b>	<b>\$ 22,752,100</b>
<b>OPERATING EXPENDITURES</b>							
Personnel	\$ 9,037,117	\$ 9,304,000	\$ 9,397,040	\$ 9,491,010	\$ 9,585,921	\$ 9,681,780	\$ 9,778,598
Operations	2,960,732	3,222,900	3,255,129	3,287,680	3,320,557	3,353,763	3,387,300
Debt Service	301,000	335,000	0	0	0	0	0
Subtotal General Operating Budget	\$ 12,298,849	\$ 12,861,900	\$ 12,652,169	\$ 12,778,691	\$ 12,906,478	\$ 13,035,542	\$ 13,165,898
<b>CAPITAL EXPENDITURES</b>							
Capital Projects	\$ 7,533,450	\$ 9,078,000	\$ 8,436,000	\$ 8,426,000	\$ 8,724,000	\$ 8,800,000	\$ 9,500,000
<b>Total MVGT</b>	<b>\$ 19,832,299</b>	<b>\$ 21,939,900</b>	<b>\$ 21,088,169</b>	<b>\$ 21,204,691</b>	<b>\$ 21,630,478</b>	<b>\$ 21,835,542</b>	<b>\$ 22,665,898</b>
Net Change in Fund Balance	\$ (402)	\$ (1,258,100)	\$ (12,269)	\$ 275,009	\$ 263,022	\$ 481,958	\$ 86,202
Beginning Unencumbered Fund Balance	\$ 1,981,252	\$ 1,980,850	\$ 722,750	\$ 710,481	\$ 985,490	\$ 1,248,512	\$ 1,730,470
Change in Encumbrances							
Year-end Unencumbered Fund Balance	\$ 1,980,850	\$ 722,750	\$ 710,481	\$ 985,490	\$ 1,248,512	\$ 1,730,470	\$ 1,816,672

	2019 ACTUAL	2020 FORECAST	2021 BUDGET	2022 FORECAST	2023 FORECAST	2024 FORECAST	2025 FORECAST
<b>REVENUE</b>							
PROPERTY TAXES	\$ 52,210,738	\$ 53,434,163	\$ 53,454,163	\$ 53,454,163	\$ 53,454,163	\$ 53,454,163	\$ 53,454,163
REIMBURSEMENTS	11,297,931	6,165,693	6,344,000	11,812,509	8,041,633	8,155,390	8,269,147
GRANTS	1,335,078	1,301,596	1,683,639	1,533,639	1,533,639	1,533,639	1,533,639
CONTRACT SERVICES	29,479	3,207	-	-	-	-	-
REFUNDS	33,771	10,841	-	31,642	31,642	31,642	31,642
OTHER RECEIPTS	99,278	119,034	85,000	85,000	85,000	85,000	85,000
<b>TOTAL REVENUE</b>	<b>\$ 65,006,275</b>	<b>\$ 61,034,532</b>	<b>\$ 61,566,802</b>	<b>\$ 66,916,953</b>	<b>\$ 63,146,077</b>	<b>\$ 63,259,834</b>	<b>63,373,591</b>
<b>EXPENDITURES</b>							
SALARIES	\$ 15,830,792	\$ 16,700,000	\$ 18,967,852	\$ 18,599,674	\$ 19,392,665	\$ 20,209,444	\$ 21,050,728
EMPLOYEE BENEFITS	8,008,756	6,545,403	7,816,538	7,811,863	8,144,919	8,487,967	9,178,117
SUPPLIES	318,947	627,955	445,602	344,116	344,116	344,116	344,116
TRAVEL AND TRAINING	310,917	206,466	341,460	278,995	290,890	303,142	315,761
DIRECT SERVICE CONTRACTS	8,316,566	6,615,158	9,089,940	8,829,198	8,829,198	8,829,198	8,829,198
INDIRECT SERVICE CONTRACTS	1,465,981	1,449,483	1,860,242	1,451,519	1,451,519	1,451,519	1,451,519
MEDICAID COSTS	28,036,558	23,042,373	24,300,000	28,209,062	28,974,569	29,747,730	30,528,623
UTILITIES	417,265	352,032	535,000	417,265	417,265	417,265	417,265
RENTALS	8,284	5,140	8,245	8,245	8,245	8,245	8,245
ADVERTISING	134,283	129,190	136,000	135,960	140,039	144,240	134,283
OTHER EXPENSES	319,062	296,101	332,635	335,961	339,321	342,714	349,568
EQUIPMENT	210,681	108,871	112,000	221,809	221,809	221,809	221,809
CAPITAL OUTLAY	61,781	20,000	200,000	100,000	100,000	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 63,439,873</b>	<b>\$ 56,098,172</b>	<b>\$ 64,145,514</b>	<b>\$ 66,743,668</b>	<b>\$ 68,654,554</b>	<b>\$ 70,607,388</b>	<b>\$ 72,929,232</b>
<b>NET REVENUES AND EXPENDITURES</b>	<b>\$ 1,566,402</b>	<b>\$ 4,936,360</b>	<b>\$ (2,578,712)</b>	<b>\$ 173,285</b>	<b>\$ (5,508,477)</b>	<b>\$ (7,347,554)</b>	<b>(9,555,641)</b>
<b>FUND BALANCE</b>							
BEGINNING FUND BALANCE	\$ 50,720,263	\$ 52,286,665	\$ 57,223,025	\$ 54,644,313	\$ 54,817,598	\$ 49,309,122	\$ 41,961,567
REVENUE	65,006,275	61,034,532	61,566,802	66,916,953	63,146,077	63,259,834	63,373,591
EXPENDITURES	(63,439,873)	(56,098,172)	(64,145,514)	(66,743,668)	(68,654,554)	(70,607,388)	(72,929,232)
<b>ENDING FUND BALANCE</b>	<b>\$ 52,286,665</b>	<b>\$ 57,223,025</b>	<b>\$ 54,644,313</b>	<b>\$ 54,817,598</b>	<b>\$ 49,309,122</b>	<b>\$ 41,961,567</b>	<b>\$ 32,405,926</b>

**Revenue Assumptions:**

- Property taxes as per most current tax certificate.
- Timing difference with the Cost Report audit settlement. Two years included in 2022. Single year included in the years thereafter.
- Additional TCM revenue for three new staff - noted below.
- All other revenue remains flat.

**Expenditure Assumptions:**

- Staffing costs increase 3% annually and assumes five additional staff each year beginning with 2022. Of the five, three can bill TCM.
- Employee benefits are estimated at 42% of salaries.
- Travel and Training is 1.5% of salaries based on an average of prior year trends.
- Effects of the Direct Service Provider (DSP) wage increase begins in 2021.
- Temporary Federal share of waiver match is increased by 6.2% for the period of 1/1/2020 - 6/30/2021 due to the COVID-19 pandemic effectively decreasing expense.
- The Other Expenses category is increased by 1% annually in anticipation of future insurance rate increases.
- Estimates for most other categories were based on a two-year actual average of 2019 and 2018 and remain flat.



**3.25 Mill Levy (2.25 Mill Renewal, 1 Mill New)**

	2017 Actual	2018 Actual	2019 Actual	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
<b>Beginning Carry Forward Balance</b>	<b>\$ 24,278</b>	<b>\$ 21,820</b>	<b>\$ 21,241</b>	<b>\$ 18,685</b>	<b>\$ 20,496</b>	<b>\$ 22,792</b>	<b>\$ 25,383</b>	<b>\$ 27,453</b>	<b>\$ 29,105</b>
<b>REVENUES</b>									
Levy	\$ 25,511	\$ 25,952	\$ 26,105	\$ 37,717	\$ 37,818	\$ 37,954	\$ 38,091	\$ 38,229	\$ 38,367 (1)
Title IV-E Administration	7,908	8,832	8,683	8,600	8,600	9,472	9,766	10,041	10,325
Title IV-E Placement	5,039	5,082	5,299	5,765	5,565	6,184	6,479	6,788	7,114
State	3,119	3,174	4,683	3,716	5,908	6,252	6,722	7,227	7,771
Other	3,925	5,121	5,247	4,333	4,353	4,747	5,178	5,647	6,159
<b>Total Operating Revenues</b>	<b>\$ 45,502</b>	<b>\$ 48,161</b>	<b>\$ 50,017</b>	<b>\$ 60,131</b>	<b>\$ 62,244</b>	<b>\$ 64,609</b>	<b>\$ 66,235</b>	<b>\$ 67,932</b>	<b>\$ 69,735</b>
<b>EXPENDITURES</b>									
Payroll	\$ 19,471	\$ 19,738	\$ 20,780	\$ 22,383	\$ 22,954	\$ 23,643	\$ 24,352	\$ 24,961	\$ 25,585
Benefits	7,814	8,122	8,507	10,059	10,505	10,920	11,352	11,800	12,267
Paid Placements	10,782	10,278	11,306	12,800	12,500	13,195	13,928	14,702	15,519 (2)
Foster Care	3,457	3,526	3,919	4,043	4,221	4,320	4,421	4,525	4,631
Adoption Related	1,496	1,545	1,459	1,550	1,582	1,584	1,585	1,587	1,589
Other Child Related	1,498	1,508	1,270	1,603	1,702	1,737	1,773	1,810	1,847
Other	3,443	4,023	5,334	5,882	6,484	6,618	6,755	6,895	7,038
<b>Total Operating Expenditures</b>	<b>\$ 47,960</b>	<b>\$ 48,740</b>	<b>\$ 52,575</b>	<b>\$ 58,320</b>	<b>\$ 59,948</b>	<b>\$ 62,017</b>	<b>\$ 64,166</b>	<b>\$ 66,280</b>	<b>\$ 68,476</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2,458)</b>	<b>(579)</b>	<b>(2,558)</b>	<b>1,811</b>	<b>2,296</b>	<b>2,593</b>	<b>2,069</b>	<b>1,652</b>	<b>1,259</b>
<b>Ending Carry Forward Balance</b>	<b>\$ 21,820</b>	<b>\$ 21,241</b>	<b>\$ 18,685</b>	<b>\$ 20,496</b>	<b>\$ 22,792</b>	<b>\$ 25,383</b>	<b>\$ 27,453</b>	<b>\$ 29,105</b>	<b>\$ 30,366</b>

(1) The new 1 mill levy is projected to generate \$12,203,804. Levy revenue increases over the life of the levy (.25% annually) are based on prior levy period experience.

(2) Paid Placements for the years of 2021 through 2025 were adjusted in May of 2020 to allow for a yearly 5.56% increase which is the annualized average increase over the course of the previous levy cycle (2014 through 2019). 2020 was adjusted to reflect current trends.

	<b>NEW LEVY CYCLE - Renewal of 2.95 Mill Operating Levy</b>									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Beginning Cash Balance	\$ 46,540,573	\$ 45,851,345	\$ 48,201,733	\$ 46,881,619	\$ 46,336,056	\$ 45,933,082	\$ 45,368,144	\$ 44,738,725	\$ 44,043,255	
<b>Revenue Receipts</b>										
<b>FEDERAL</b>										
1. OhioMHAS	4,271,924	4,640,120	4,429,107	4,348,115	4,348,115	3,920,096	3,920,096	3,920,096	3,920,096	
Subtotal OhioMHAS	\$ 4,271,924	\$ 4,640,120	\$ 4,429,107	\$ 4,348,115	\$ 4,348,115	\$ 3,920,096	\$ 3,920,096	\$ 3,920,096	\$ 3,920,096	
2. Other Federal	-	235,841	332,995	166,022	-	-	-	-	-	
Subtotal Federal	\$ 4,271,924	\$ 4,875,961	\$ 4,762,102	\$ 4,514,137	\$ 4,348,115	\$ 3,920,096	\$ 3,920,096	\$ 3,920,096	\$ 3,920,096	
<b>STATE</b>										
1. OhioMHAS	4,974,020	4,939,756	4,960,232	4,890,291	4,890,291	4,890,291	4,890,291	4,890,291	4,890,291	
Subtotal OhioMHAS	\$ 4,974,020	\$ 4,939,756	\$ 4,960,232	\$ 4,890,291	\$ 4,890,291	\$ 4,890,291	\$ 4,890,291	\$ 4,890,291	\$ 4,890,291	
2. Other State	364,375	322,260	388,750	412,750	412,750	412,750	412,750	412,750	412,750	
Subtotal State	\$ 5,338,395	\$ 5,262,016	\$ 5,348,982	\$ 5,303,041	\$ 5,303,041	\$ 5,303,041	\$ 5,303,041	\$ 5,303,041	\$ 5,303,041	
Local (Non-L Levy)	\$ 380,101	\$ 515,792	\$ 91,940	\$ 56,940	\$ 56,940	\$ 56,940	\$ 56,940	\$ 56,940	\$ 56,940	
Operating Levy	\$ 34,026,075	\$ 34,227,037	\$ 34,043,830	\$ 35,010,706	\$ 35,010,706	\$ 35,010,706	\$ 35,010,706	\$ 35,010,706	\$ 35,010,706	
Total Revenue Receipts	\$ 44,016,495	\$ 44,880,806	\$ 44,246,854	\$ 44,884,823	\$ 44,718,801	\$ 44,290,782	\$ 44,290,782	\$ 44,290,782	\$ 44,290,782	
<b>Expenditures:</b>										
Agency - Non-Medicaid	\$ 34,753,651	\$ 30,127,293	\$ 30,144,282	\$ 28,729,773	\$ 29,399,850	\$ 29,399,850	\$ 29,399,850	\$ 29,399,850	\$ 29,399,850	
Other contracts and allocations	7,416,866	9,843,707	12,569,939	13,928,184	12,888,047	12,559,047	12,559,047	12,559,047	12,559,047	
Other Administration	366,277	343,077	435,603	393,094	395,059	397,035	399,020	401,015	403,020	
Salary and Fringe	2,168,928	2,216,341	2,417,144	2,379,335	2,438,818	2,499,789	2,562,284	2,626,341	2,691,999	
Total Expenditures	\$ 44,705,722	\$ 42,530,418	\$ 45,566,968	\$ 45,430,386	\$ 45,121,775	\$ 44,855,721	\$ 44,920,200	\$ 44,986,253	\$ 45,053,916	
Projected Revenue Over/(Under Expenditures)	\$ (689,228)	\$ 2,350,388	\$ (1,320,114)	\$ (545,563)	\$ (402,974)	\$ (564,939)	\$ (629,418)	\$ (695,471)	\$ (763,134)	
Ending Cash Balance	\$ 45,851,345	\$ 48,201,733	\$ 46,881,619	\$ 46,336,056	\$ 45,933,082	\$ 45,368,144	\$ 44,738,725	\$ 44,043,255	\$ 43,280,120	

**Revenue Assumptions:**

Federal and State funding adjusted based on actual awards SFY2021

Levy rate = 2.95 mill, no increase; beginning in 2021.

**Expenditure Assumptions:**

National Health Care began in 2014. State of Ohio provided Medicaid expansion began 1/1/2014.

Behavioral Health expenditures will remain stable (~\$29.3M) throughout the next levy cycle: 2021 - 2026

Other contracts and allocations will range between \$12.8M and \$12.6M in the next levy cycle which accommodates additional system investments

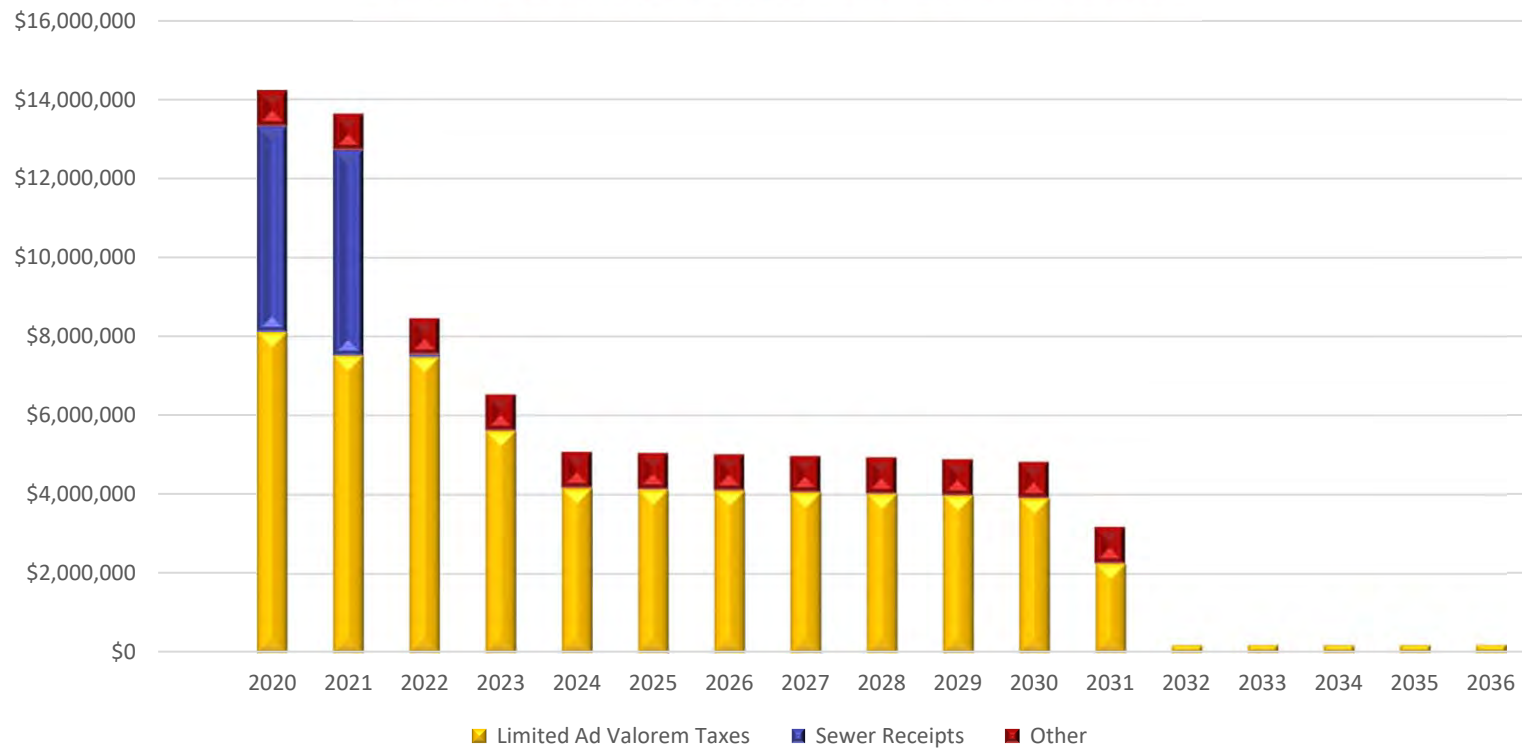
Other Administration is projected to increase by .05% annually over the next levy cycle

Salary and Fringe is projected to increase by 2.5% annually over the next levy cycle. This encompasses wage and fringe benefit increases.

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**G.O. Debt Requirements (Annual Debt Service)**

**Summit County Debt Service By Re-payment Source**



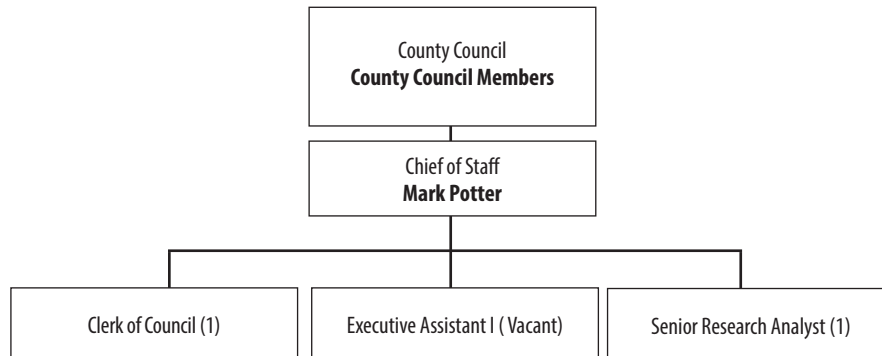


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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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# COUNCIL



**Council Members**

- District 1**  
Ron Koehler
- District 2**  
John Schmidt
- District 3**  
Gloria Rodgers
- District 4**  
Jeff Wilhite
- District 5**  
Veronica Sims
- District 6**  
Jerry Feeman
- District 7**  
Bethany McKenney
- District 8**  
Paula Prentice
- At-Large**  
John Donofrio
- At-Large**  
Elizabeth Walters
- At-Large**  
Clair Dickinson



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Legislation**

# Summit County Council

## PROGRAM DESCRIPTION & CHALLENGES

Summit County Council is responsible for the timely, effective processing of legislation. County Council is continuing to establish a visible presence in Summit County through local events to keep constituents aware of what is going on in the community. The office also addresses a variety of constituent concerns/issues.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Continue framework for routinely updating office policies and procedures to reflect office's current operational platform.
<b>2</b>	Continue process of accurately and effectively maintaining and disposing office records in compliance with the Records Retention Policies. Review and update Records Retention Policies as necessary.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Amount of Legislation Processed	The effective processing/record-keeping of legislation	481	441
Constituent Calls	Record keeping of constituent concerns/issues	145	120





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COUNCIL</b>					
<i>Fund: General Fund</i>					
<i>Organization: Council</i>					
<i>10003-1009</i>					
<i>10003-1009</i>					
<i>Clerk of Council</i>	1.00	1.00	1.00	1.00	1.00
<i>Council Chief of Staff</i>	1.00	1.00	1.00	1.00	1.00
<i>Council President</i>	1.00	1.00	1.00	1.00	1.00
<i>County Council Member</i>	10.00	10.00	10.00	10.00	10.00
<i>Executive Assistant 1</i>	1.00	1.00	1.00	1.00	1.00
<i>Senior Research Analyst</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 10003-1009</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>



**COUNTY COUNCIL**

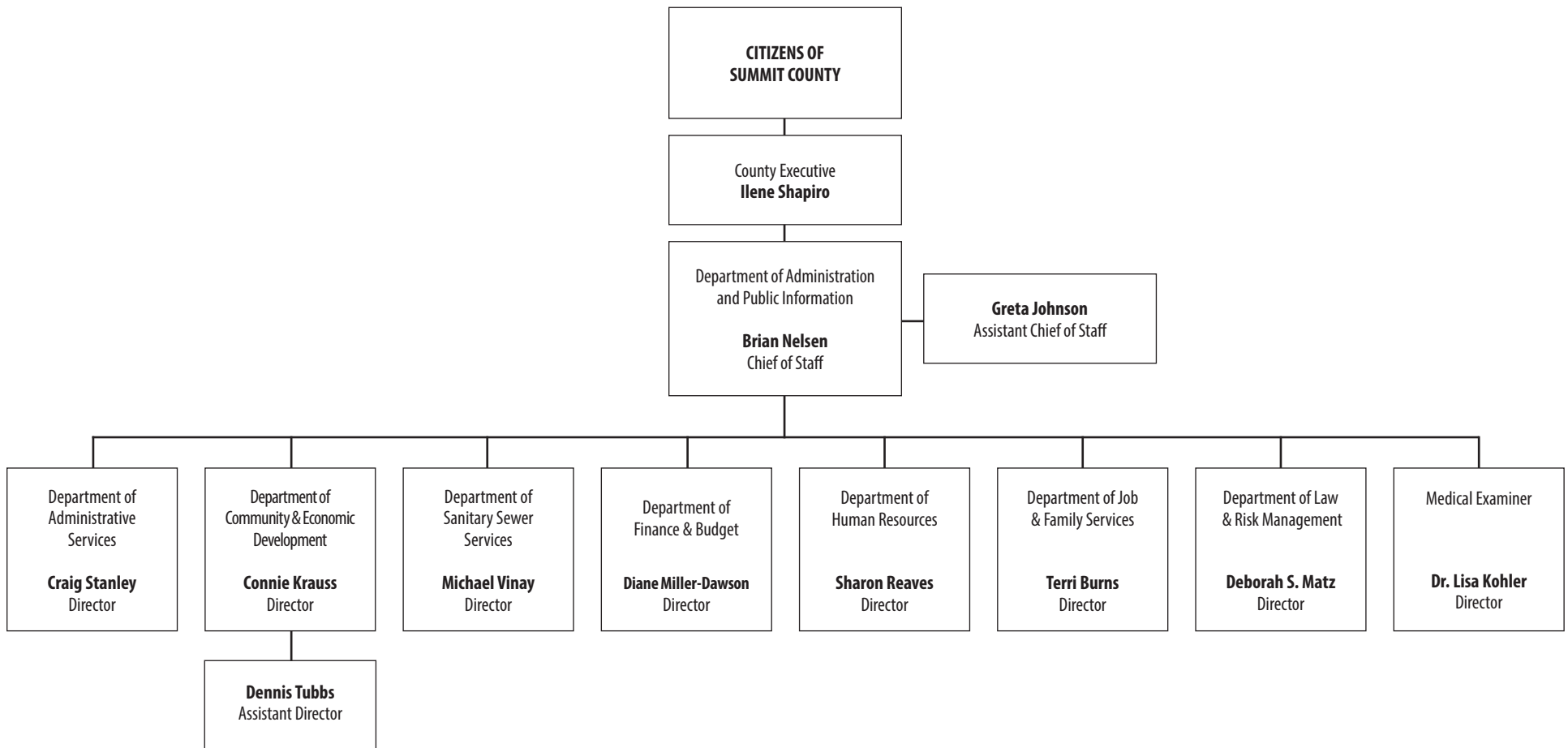
**Fund:** General Fund 10003  
**Departments:** Council 1009

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	307,069	325,518	327,900	327,842	339,400
Salaries-Employees	20501	210,643	216,957	222,300	182,326	229,900
Fringe Benefits	25501	268,753	266,800	283,200	283,165	313,000
Professional Services	27102	2,462	2,441	2,500	295	2,500
Internal Services	30401	13,046	13,060	13,100	13,100	13,100
Supplies	30501	6,010	4,404	6,500	4,221	6,500
Travel	37501	7,657	12,380	17,500	4,324	17,500
Contract Services	45501	15,375	23,003	21,500	11,274	21,500
Rentals	54501	80	80	1,200	0	1,200
Advertising/Printing	58501	3,312	4,909	5,000	650	5,000
Other	60501	4,996	3,801	5,000	4,505	5,000
Equipment	70501	2,074	1,415	2,500	749	2,500
<b>DEPARTMENT TOTAL 10003-1009</b>		<b><u>841,477</u></b>	<b><u>874,768</u></b>	<b><u>908,200</u></b>	<b><u>832,451</u></b>	<b><u>957,100</u></b>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# EXECUTIVE





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# Executive

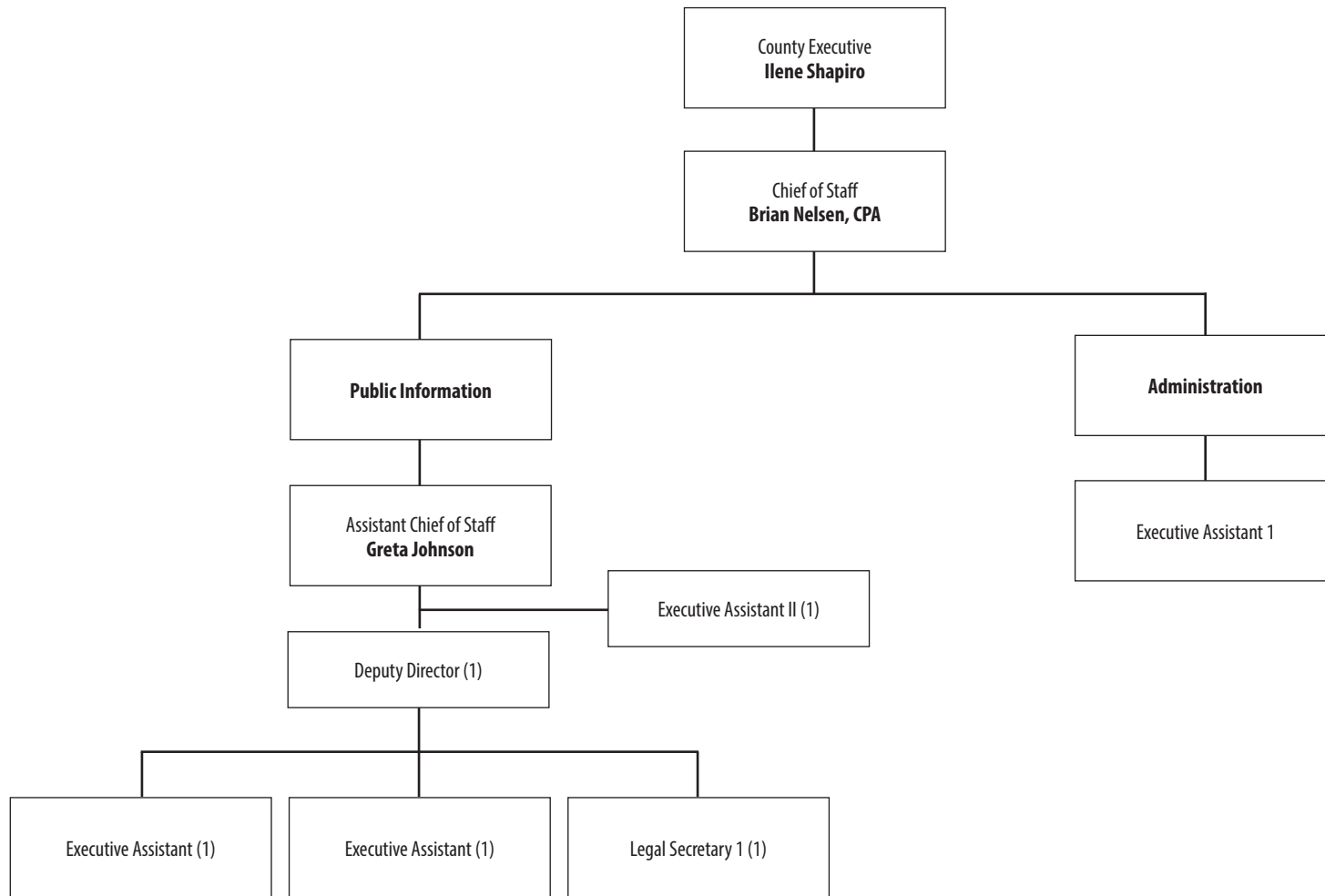
## DEPARTMENT OVERVIEW

The County Executive is the primary administrative, budgetary official, and contracting authority for the County. Currently, the Executive's Office is divided into nine departments, each of which has jurisdiction over a different portion of the administration. The senior administration consists of a Chief of Staff and Directors of each of these nine departments, as follows:

Chief of Staff	Brian D. Nelsen
Assistant Chief of Staff and Public Information	Greta Johnson
Director, Department of Law and Risk Management	Deborah S. Matz
Director, Department of Finance and Budget	Diane Miller-Dawson
Director, Department of Community and Economic Development	Connie Krauss
Medical Examiner	Lisa Kohler, M.D.
Director, Department of Sanitary Sewer Services	Michael Vinay
Director, Department of Job and Family Services	Terri Burns
Director, Administrative Services	Craig Stanley
Director, Department of Human Resources	Sharon Reaves

**DEPARTMENT OF ADMINISTRATION  
AND PUBLIC INFORMATION**

County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen







## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: General Fund</b>					
<b>Organization: Executive</b>					
<b>10003-1113</b>					
<b>10003-1113</b>					
<i>Assistant Director</i>	.00	.00	1.00	.85	.00
<i>Chief of Staff-Executive</i>	.92	.90	.60	.60	.60
<i>County Executive</i>	1.00	1.00	1.00	1.00	1.00
<i>Deputy Director Communications</i>	.00	.00	1.00	1.00	1.00
<i>Director of Communications</i>	.00	.00	.00	.00	.85
<i>Executive Assistant 1</i>	1.00	1.45	3.00	4.00	3.00
<i>Executive Assistant 2</i>	.00	.00	1.00	1.00	1.00
<i>Office Manager</i>	.00	.00	1.00	.00	.00
<i>Secretary 1</i>	.00	.00	1.00	1.00	.00
<i>Secretary 2</i>	.00	.00	.00	.00	1.00
<b>TOTAL 10003-1113</b>	<b>2.92</b>	<b>3.35</b>	<b>9.60</b>	<b>9.45</b>	<b>8.45</b>



**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Executive 1113

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	138,194	145,053	145,100	145,053	150,200
Salaries-Employees	20501	192,561	511,450	636,100	631,082	573,200
Fringe Benefits	25501	78,386	202,826	243,000	238,688	230,000
Internal Services	30401	9,250	12,065	15,000	11,705	15,000
Supplies	30501	1,895	6,403	12,500	12,004	12,500
Travel	37501	0	233	1,000	0	1,000
Contract Services	45501	0	3,881	4,000	3,369	4,000
Advertising/Printing	58501	43	14,764	15,000	7,042	15,000
Other	60501	865	2,910	3,000	2,694	3,000
<b>DEPARTMENT TOTAL 10003-1113</b>		<b><u>421,195</u></b>	<b><u>899,586</u></b>	<b><u>1,074,700</u></b>	<b><u>1,051,638</u></b>	<b><u>1,003,900</u></b>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: General Fund</b>					
<b>Organization: Communication</b>					
<b>10003-1125</b>					
10003-1125	Administrative Secretary	1.00	.00	.00	.00
	Community Relations Specialist	.87	.00	.00	.00
	Deputy Director Communications	1.00	1.00	.00	.00
	Director of Communications	1.00	1.00	.00	.00
	Executive Assistant 2	1.00	1.00	.00	.00
	Office Manager	1.00	1.00	.00	.00
	Senior Administrator-EXE	.00	1.00	.00	.00
<b>TOTAL 10003-1125</b>		<b>5.87</b>	<b>5.00</b>	<b>.00</b>	<b>.00</b>



**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Communication 1125

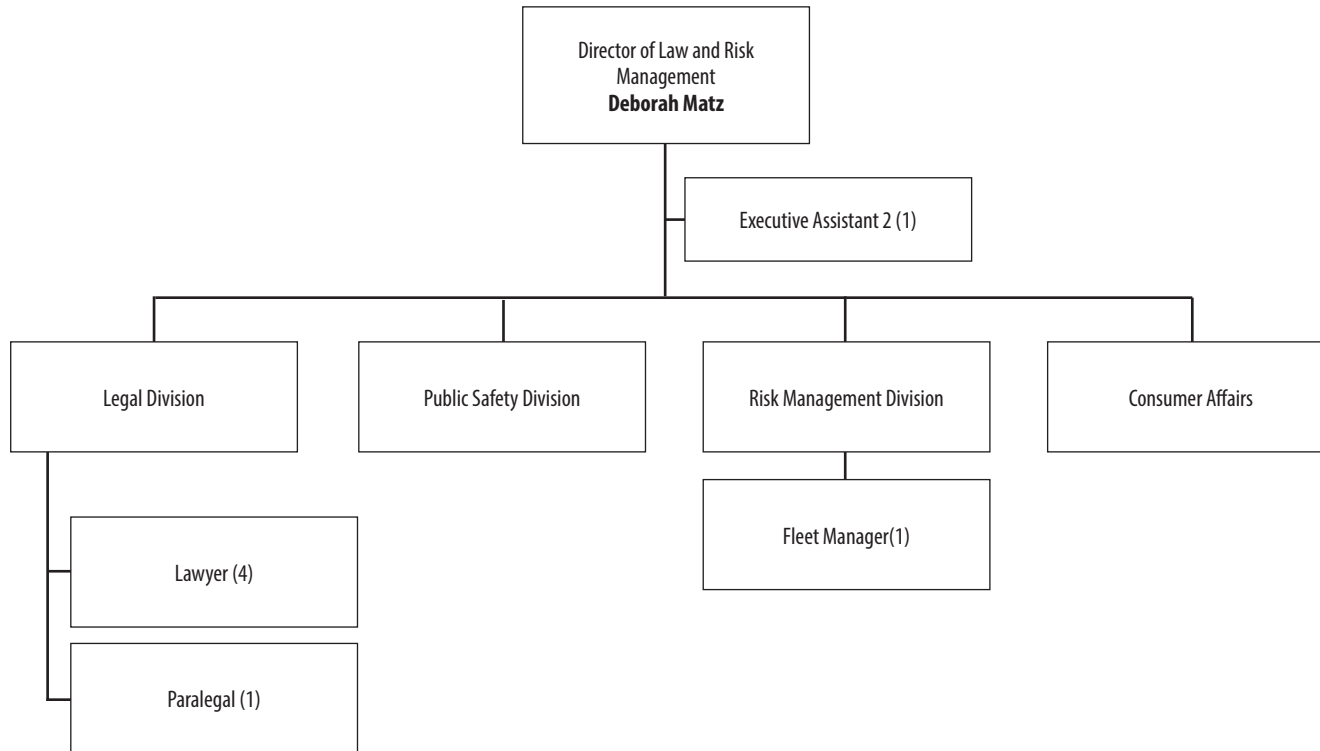
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	472,125	0	0	0	0
Fringe Benefits	25501	148,225	0	0	0	0
Internal Services	30401	6,715	0	0	0	0
Supplies	30501	5,173	205	0	0	0
Material	35501	4,836	0	0	0	0
Contract Services	45501	3,838	0	0	0	0
Advertising/Printing	58501	13,784	0	0	0	0
Other	60501	877	0	0	0	0
<b>DEPARTMENT TOTAL 10003-1125</b>		<u>655,575</u>	<u>205</u>	<u>0</u>	<u>0</u>	<u>0</u>

# DEPARTMENT OF LAW AND RISK MANAGEMENT

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Law and Risk Management • Deborah S. Matz





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Law and Risk Management**

**Executive**

## **PROGRAM DESCRIPTION & CHALLENGES**

The Department of Law and Risk Management is responsible for providing legal services to all of the departments under the executive, managing the County's employee benefits programs and liability insurance program, operating the Records Center, the Division of Public Safety and the Office of Consumer Affairs. This narrative is directed to the functions of the Law Department and the Records Center.

The Law Department negotiates, drafts, reviews and approves agreements proposed by all different offices within the County. Additionally, the Law Department is responsible to monitor all litigation in which the County is named as a party, whether represented by the Prosecutor's office or outside counsel. Attorneys within the Law Department prepare materials responsive to discovery requests, subpoenas and public records requests.

The Records Center is responsible for maintenance of wide variety of public records for many different elected offices as well as all divisions under the Executive.

## **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Monitor and control expenses of outside counsel.
<b>2</b>	Reduce quantity of paper records stored, increase participation in document imaging program.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>EXECUTIVE</b>						
<b>Fund: General Fund</b>						
<b>Organization: Law</b>						
	<b>10003-1117</b>					
<b>10003-1117</b>	<b>Administrative Specialist</b>	.00	.75	.00	.00	.00
	<b>Asst Director of Administratn</b>	.00	.00	.00	1.00	1.00
	<b>Attorney 2</b>	1.68	1.48	1.48	1.48	1.48
	<b>Deputy Dir - Labor Relations</b>	.00	.00	.00	.35	.35
	<b>Deputy Dir - Public Safety</b>	.80	.40	.40	.40	.40
	<b>Deputy Director-Law</b>	.00	.57	.35	.00	.00
	<b>Director of Law</b>	.40	.55	.45	.70	.70
	<b>Executive Assistant 1</b>	2.00	1.90	.00	.00	.00
	<b>Executive Assistant 2</b>	1.00	1.00	2.00	1.00	1.00
	<b>Grant Program Analyst</b>	.75	.00	.00	.00	.00
	<b>PT Executive Assistant 1</b>	1.00	.00	.00	.00	.00
	<b>Paralegal</b>	1.00	1.00	1.00	1.00	1.00
	<b>Senior Administrator-EXE</b>	.00	.00	1.55	1.55	.65
	<b>Staff Attorney 1</b>	1.00	1.80	1.50	1.00	1.00
<b>TOTAL 10003-1117</b>		<b>9.63</b>	<b>9.45</b>	<b>8.73</b>	<b>8.48</b>	<b>7.58</b>





**EXECUTIVE**

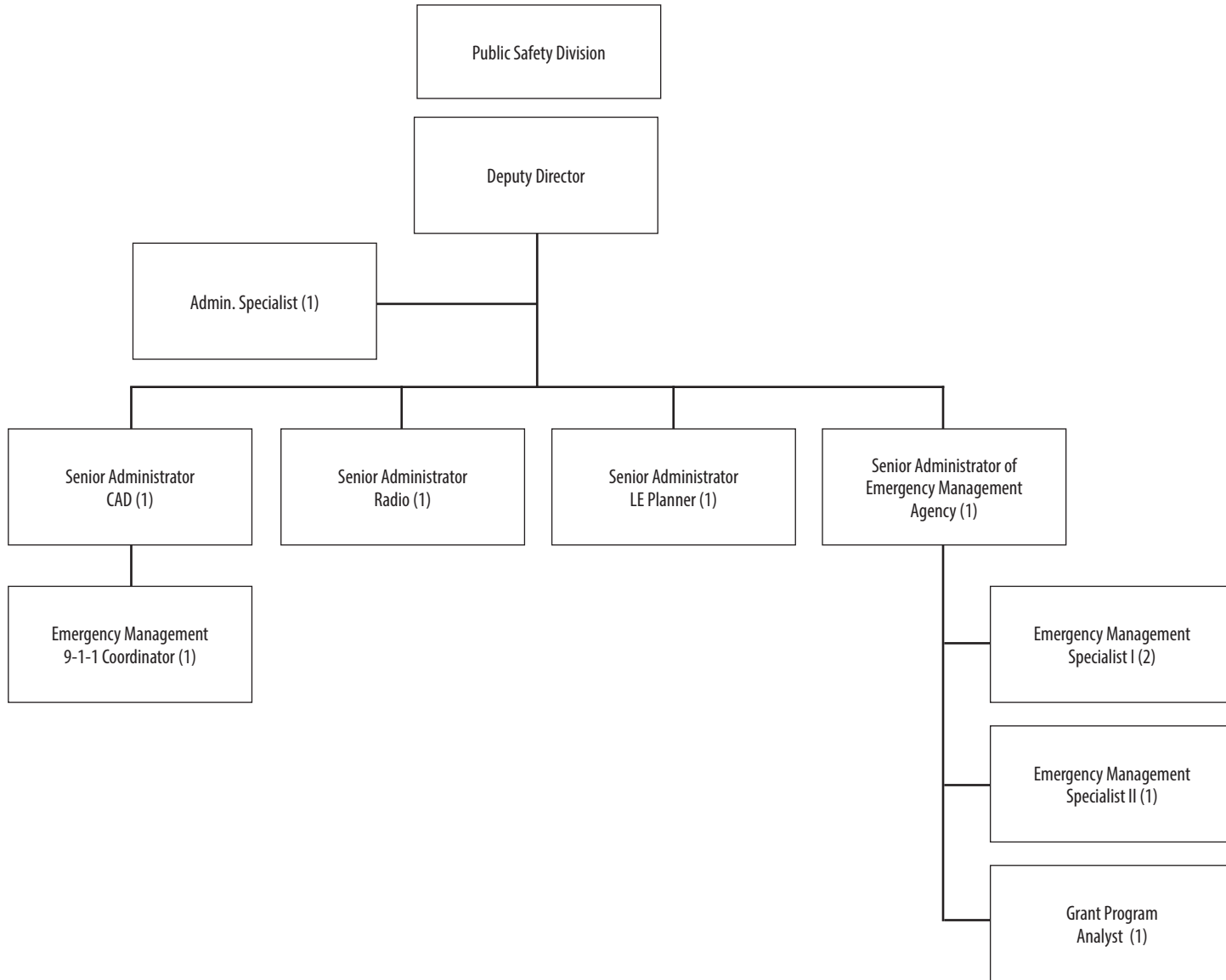
**Fund:** General Fund 10003  
**Departments:** Law 1117

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	624,569	546,228	662,500	642,213	622,300
Fringe Benefits	25501	208,968	187,885	228,000	213,274	204,000
Professional Services	27102	81,650	49,908	55,000	43,206	55,000
Internal Services	30401	14,400	14,315	14,400	14,377	14,400
Supplies	30501	2,870	1,752	3,000	2,966	3,000
Contract Services	45501	2,432	854	1,000	1,000	1,000
<b>DEPARTMENT TOTAL 10003-1117</b>		<b><u>934,888</u></b>	<b><u>800,942</u></b>	<b><u>963,900</u></b>	<b><u>917,035</u></b>	<b><u>899,700</u></b>

**DEPARTMENT OF LAW AND RISK MANAGEMENT  
PUBLIC SAFETY DIVISION**

*County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen*

*Director of Law and Risk Management - Deborah S. Matz*





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

## Program: Emergency Management Emergency Management Agency

### PROGRAM DESCRIPTION & CHALLENGES

**Emergency Management Agency.** Ohio's system of emergency management is established under Chapter 5502 of the Revised Code, as well as the Homeland Security Act of 2002, which guide the program and staffing.

In Summit County, emergency management is performed through and coordinated by the Emergency Management Agency ("EMA"), which is organized under the Executive's Department of Law and Risk Management, Division of Public Safety. EMA has contracted with each city, village and township in the County to provide emergency management services to those communities. The emergency management agency is compensated by a per capita agreement with each community. Priorities and goals for emergency management are established by the Emergency Management Executive Committee. The primary responsibility of EMA is to provide professional mitigation, preparedness, response and recovery services that save lives, reduce injuries and economic loss, and enhance recovery from disasters. EMA is also dedicated to informing and educating the public in times of emergency or disaster.

Also, the Emergency Management Agency administers the Emergency Planning and Community Right-to-Know Act under Ohio Revised Code 3750. This includes but is not limited to planning and information gathering of hazardous chemicals.

In fulfilling its duties, EMA is responsible for the administration of several emergency management-related grants. The State Homeland Security Program ("SHSP") is a core assistance program contained within the Federal Homeland Security Grant Program ("HSGP"). SHSP provides funds to build capabilities at the State and local levels to implement the goals and objectives included in State Homeland Security Strategies and Initiatives. EMA is currently administering over \$1 million in funds that it has received through SHSP and other related grants.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

# Program: Emergency Management Emergency Management Agency

## PROGRAM GOALS & OBJECTIVES

1	Coordinate and facilitate committees, boards, sub-committees and councils for effective implementation of concepts as set by each body.
2	Develop and implement training, exercises and evaluation programs for all current and future programs administered Emergency Management.
3	Develop and support Regional Communications Systems through funding, research and staff support.
4	Apply for and distribute grant funding.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of emergency responses	Emergency Operations Center activation or resource support by the Emergency Management Agency during an incident or pre-planned event	17	4
Number of training sessions held	Provide various emergency management and homeland security trainings to first responders for preparedness and response in Summit County and the State of Ohio	37	5



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: Emerg Mgmt Agency</b>					
<b>Organization: EMA Operating</b>					
<b>26003-3551</b>					
<b>26003-3551</b>					
<b>911 Coordinator / Training Compli!</b>	.00	.00	.00	1.00	.00
<b>Administrative Secretary</b>	1.00	.00	.00	.00	.00
<b>Administrative Specialist</b>	.00	.25	1.00	1.00	1.00
<b>Community Relations Specialist</b>	.13	.00	.00	.00	.00
<b>Deputy Dir - Public Safety</b>	.00	.40	.40	.00	.40
<b>Director of Law</b>	.25	.00	.00	.00	.00
<b>Emergency Mgmt Coordinator</b>	.00	.00	.00	.00	.20
<b>Emergency Mgmt Specialist 1</b>	2.00	3.00	2.00	1.00	1.00
<b>Emergency Mgmt Specialist 2</b>	.00	1.00	1.00	1.00	1.00
<b>Grant Program Analyst</b>	1.25	.00	.00	1.00	1.00
<b>Senior Administrator-EXE</b>	1.00	1.00	1.00	1.15	1.15
<b>TOTAL 26003-3551</b>	<b>5.63</b>	<b>5.65</b>	<b>5.40</b>	<b>6.15</b>	<b>5.75</b>



**EXECUTIVE**

**Fund:** Emerg Mgmt Agency 26003  
**Departments:** EMA Operating 3551

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	278,765	265,324	312,000	317,908	317,400
Overtime	20525	123	0	6,000	0	6,000
Fringe Benefits	25501	110,314	94,019	110,600	110,526	113,000
Internal Services	30401	14,367	14,464	15,300	13,113	25,300
Supplies	30501	14,899	14,918	10,500	10,811	15,500
Material	35501	0	9,196	25,700	19,904	0
Travel	37501	458	4,968	5,400	2,906	5,000
Contract Services	45501	0	36,700	37,300	37,300	36,700
Other	60501	109,900	109,900	109,900	109,900	109,900
Subsidies/Shared Rev	65501	61,939	18,953	54,100	85,446	54,100
Equipment	70501	12,011	14,305	15,000	14,921	15,000
<b>DEPARTMENT TOTAL 26003-3551</b>		<b><u>602,776</u></b>	<b><u>582,745</u></b>	<b><u>701,800</u></b>	<b><u>722,736</u></b>	<b><u>697,900</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## **Program: Special Operations Response Team**

# **Emergency Management Agency**

### **PROGRAM DESCRIPTION & CHALLENGES**

The Summit County Special Operations Response Team (SCSORT) is a specialized team consisting of four distinct but interrelated technical disciplines: Hazardous Materials, Technical Rescue, Water Rescue and Incident Management. Each discipline is a branch of the team.

The Incident Management Assistance Team Branch specializes in supporting and fortify existing local authorities, at their request, when dealing with incidents/events, using the National Incident Management System, Incident Command System All-Hazards position specific standards for Incident Management Teams as established by the Federal Emergency Management Agency.

The Water Rescue Branch specializes in any type of water rescue. This includes underwater, swift water and ice rescues. The Water Rescue Branch is also a resource for Ohio Homeland Security Region 5 and the State of Ohio, as a Type II Water Rescue Team.

The Technical Rescue Branch specializes in rope, trench, confined space and structural collapse rescues. The Structural Collapse component of the team also serves as the Ohio Homeland Security Region 5 Search and Rescue Team.

The Hazardous Materials Branch specializes in the response and mitigation of a release of any hazardous material. This branch is also heavily involved in training for weapons of mass destruction. The Hazardous Materials Branch has been typed by the State of Ohio as one of the few Type I Hazardous Materials Teams in the state.

The entire Special Operations Response Team has been working on terrorism prevention and homeland security. Currently, there are approximately 230 team members split among the three branches.

The Summit County Sheriff's Office Communications Division provides dispatching operations for the Special Operations Response Team. The alternate dispatch center is located at the South West Summit Communications Center.

The Special Operations Response Team Executive Board is comprised of representatives from the City of Akron Fire Department, municipal government fire department, township fire department, the Summit County Emergency Management Agency and the University of Akron. This five-member board oversees the administrative functions of the team as outlined in the Codified Ordinances of the County of Summit, Ohio (163.01).





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program:** Special Operations Response Team

## Emergency Management Agency

### PROGRAM GOALS & OBJECTIVES

1	Develop and maintain an annual training schedule.
2	Develop and distribute an annual report.
3	Develop and implement trainings and exercises to test each branch.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of emergency responses	Team or branch activations of incidents or pre-planned events	16	4
Number of team members	Maintain or expand the total of team members through education and awareness	373	373



**EXECUTIVE**

**Fund:** Special Operations Response Team 23192

**Departments:** Special Operations Response Team 3112

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Internal Services	30401	19,093	11,008	20,000	15,523	20,900
Supplies	30501	0	0	3,000	3,000	0
Material	35501	53,677	46,384	44,497	24,632	31,500
Travel	37501	5,800	0	7,500	798	7,500
Vehicle Fuel/Repair	40501	5,289	4,221	11,500	4,141	8,000
Contract Services	45501	17,057	13,635	25,000	9,634	17,100
Other	60501	7,400	7,444	9,944	8,132	7,444
Grants	65111	33,196	33,152	36,256	36,256	36,504
<b>DEPARTMENT TOTAL 23192-3112</b>		<b><u>141,512</u></b>	<b><u>115,844</u></b>	<b><u>157,696</u></b>	<b><u>102,115</u></b>	<b><u>128,948</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Day Reporting  
Driver Intervention  
Residential  
Executive – Public Safety**

## **PROGRAM DESCRIPTION & CHALLENGES**

The Day Reporting program is part of the County's alternative corrections program designed to reduce the overall County jail population. The target populations served in this supervision program are the convicted adult felony, misdemeanor, traffic and pre-trial detainees who do not require secure confinement. Convicted offenders on probation who require greater supervision than intensive supervision are eligible for this type of supervision. Pre-trial detainees who can be released from jail on their own recognizance (ROR) are not eligible for this supervision. Pre-trial detainees who are granted release from jail with conditions are eligible for day reporting. Once referred, the provider conducts a risk/needs assessment, upon which, an individual program plan (IPP) shall be based. Each offender is assessed utilizing the Ohio Risk Assessment System (ORAS).

The Driver Intervention program is part of the County's alternative corrections program designed to reduce the overall County jail population. First time DUI misdemeanor offenders sentenced to either a mandatory three (3) day or a six (6) day term are eligible for this intervention program. Once referred the provider conducts a substance abuse assessment to determine the degree to which their violation is related to chemical dependence.

The Residential Community Corrections program is part of the County's alternative corrections program designed to reduce the overall County jail population. The offender populations served by this program are non-violent offenders sentenced for felony, misdemeanor and traffic offenses. Probation violators are referred by the Summit County Probation Department as a consequence for not complying with their probation conditions in accordance with a court order from the Common Pleas Court General Division. State inmates with 30-180 days remaining on their prison sentence and federal parolees referred by the Federal Bureau of Prisons are transitioned from prison to residential community corrections. Each offender is assessed utilizing the Ohio Risk Assessment System (ORAS). After this screening, a written Treatment Plan with specific treatment goals is developed to guide the treatment process.

The Home Incarceration program is part of the County's alternative corrections program designed to reduce the overall County jail population. The target population to be served in this supervision is the convicted adult felony, misdemeanor, traffic offenders and pre-trial detainees who require a high degree of monitoring but do not require secure confinement. Convicted offenders on probation who require greater supervision than day reporting are eligible for this type of supervision. Pre-trial detainees who can be released from jail on their own recognizance (ROR) are not eligible for this supervision. Pre-trial detainees who are granted release from jail with conditions are eligible for Home Incarceration/Electronic Monitoring with or without electronic monitoring. Referrals to the Home Incarceration/Electronic Monitoring/Electronic Monitoring Program are made by Municipal and Summit County Courts, probation officers, Ohio Parole Authority, and as a condition of pre-trial supervision. Participants must have an approved residence and they must have a telephone or use radio frequency technology.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Day Reporting  
Driver Intervention  
Residential  
Executive – Public Safety**

**PROGRAM GOALS & OBJECTIVES**

1	Day Reporting - Divert non-violent pre-trial detainees and convicted offenders from jail.
2	Day Reporting - Reduce failure to appear in court for pre-trial defendants.
3	Driver Intervention – Reduce chronic alcoholism by providing a comprehensive assessment, education, early intervention support and treatment referral program
4	Driver Intervention – Reduce Jail population
5	Residential Community Corrections – Provide a reentry program for state and federal prisoners returning to Summit County
6	Residential Community Corrections – Reduce Jail population
7	Residential Home Incarceration – Provide a graduated sanction for the court for persons not complying with day reporting or intensive probation conditions
8	Residential Home Incarceration -Reduce Jail population



**EXECUTIVE**

**Fund: General Fund 10003**  
**Departments: Alt Corrections 3153**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	5,921,097	6,721,494	6,447,000	6,447,000	6,447,000
<b>DEPARTMENT TOTAL 10003-3153</b>		<u>5,921,097</u>	<u>6,721,494</u>	<u>6,447,000</u>	<u>6,447,000</u>	<u>6,447,000</u>



*General Fund* 10003

*Exec-Alternative Corrections* 3153

*2020 Actual Contract Services Over \$10,000*

*VENDOR*

*Oriana House Inc*

*AMOUNT*

*\$6,447,001.73*



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: 800MHz Radio Public Safety

### PROGRAM DESCRIPTION & CHALLENGES

The County of Summit, through its Division of Public Safety, and the City of Akron collectively own and operate the Summit County – Akron 800MHz Regional Radio System (SCA8RRS). The system is a ten site, twenty-five channel P25 simulcast system and provides mission critical communications to over 80 public safety and public works departments throughout Summit County; supporting more than 6,000 digital radios. The system is connected to the State of Ohio MARCS system forming a statewide “system of systems” radio network.

Summit County is the fiscal agent for the System, which is funded by monthly fees assessed to each user and billed semiannually. System operations are currently fully funded through user fees. In addition, the County is the employer of the Radio System Administrator, who manages the daily operation of the System, which includes overseeing emergency repairs and scheduled maintenance, as well as usage, inventory, licensing and billing issues.

### PROGRAM GOALS & OBJECTIVES

<b>1</b>	Ensure network up-time meets or exceeds 99.999%.
<b>2</b>	Ensure operational costs do not exceed user fee revenue.
<b>3</b>	Provides upgrades outlined in the P25 migration plan.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Monthly System Status Report	Meet 99.999% up-time requirement	99.999%	99.9887%
Monthly Financial Report	Operational costs not to exceed user fee revenue	\$65,000 balance	\$75,000
P25 Migration Plan	Meet various project timelines in the migration plan	Ongoing	ongoing





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: 800 MHz Maintenance</b>					
<b>Organization: 800 MHz Maintenance</b>					
<b>10163-3120</b>					
<b>10163-3120</b>					
<b>Communications Technician DHS</b>	.00	.00	.00	.50	.00
<b>Emergency Mgmt Coordinator</b>	.00	.00	.00	.00	.40
<b>Senior Administrator-EXE</b>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 10163-3120</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.40</b>



**EXECUTIVE**

**Fund:** 800 MHz Maintenance 10163  
**Departments:** 800 MHz Maintenance 3120

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	84,406	91,495	113,400	113,315	114,100
Fringe Benefits	25501	30,263	33,059	45,800	43,508	44,800
Internal Services	30401	2,420	987	10,000	2,032	10,000
Supplies	30501	26	26	2,000	22	2,000
Contract Services	45501	346,683	556,217	547,600	528,829	572,500
Rentals	54501	45,251	39,640	40,900	40,829	42,100
Other	60501	0	0	0	0	90,000
Equipment	70501	35,241	75,166	138,900	108,816	53,000
<b>DEPARTMENT TOTAL 10163-3120</b>		<b><u>544,289</u></b>	<b><u>796,590</u></b>	<b><u>898,600</u></b>	<b><u>837,351</u></b>	<b><u>928,500</u></b>



**800 MHz Maintenance 10163**

**Exec-800 MHz Maintenance 3120**

**2020 Actual Contract Services Over \$10,000**

**VENDOR**

**AMOUNT**

**American Tower Corporation**

**\$40,829.49**

**City of Akron**

**\$37,664.92**

**Insurance Charge**

**\$18,960.00**

**Locus Diagnostics LLC**

**\$61,842.92**

**Motorola Solutions Inc**

**\$466,639.95**



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

# Program: 800MHz Radio – County Radios Public Safety

## PROGRAM DESCRIPTION & CHALLENGES

The County of Summit, through its Division of Public Safety, and the City of Akron collectively own and operate the Summit County – Akron 800MHz Regional Radio System (SCA8RRS). The system is a ten site, twenty-five channel P25 simulcast system and provides mission critical communications to over 80 public safety and public works departments throughout Summit County; supporting more than 6,000 digital radios. The system is connected to the State of Ohio MARCS system forming a statewide “system of systems” radio network.

Summit County is the fiscal agent for the System, which is funded by monthly fees assessed to each user and billed semiannually. System operations are currently fully funded through user fees. In addition, the County is the employer of the Radio System Administrator, who manages the daily operation of the System, which includes overseeing emergency repairs and scheduled maintenance, as well as usage, inventory, licensing and billing issues. This fund collects fees from only Summit County non-general fund agencies on a per radio basis.

## PROGRAM GOALS & OBJECTIVES

1	Ensure county employee radios operate properly; arrange repair and replacement as needed.
2	Ensure adequate system coverage at critical county facilities.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Enable Radio Status Report	Ensure radios are operational	100% enabled	100% enabled
Field Measurement/User Feedback	Ensure adequate system coverage at critical county facilities	100% coverage	100% coverage



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: 800 MHz County Radios</b>					
<b>Organization: 800 MHz Maintenance</b>					
<b>10164-3120</b>					
10164-3120 Deputy Dir-Public Safety	.20	.20	.20	.20	.20
Senior Administrator-EXE	.00	.00	.20	.20	.20
<b>TOTAL 10164-3120</b>	<b>.20</b>	<b>.20</b>	<b>.40</b>	<b>.40</b>	<b>.40</b>



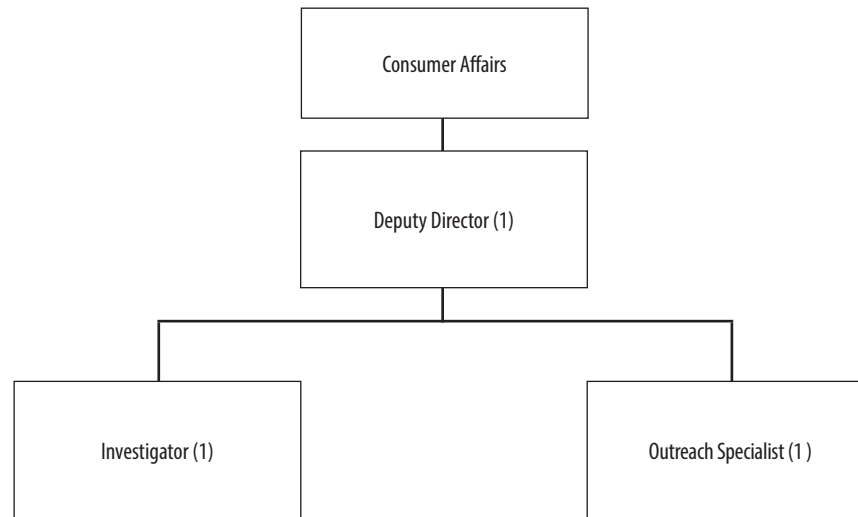
**EXECUTIVE**

**Fund:** 800 MHz County Radios 10164  
**Departments:** 800 MHz Maintenance 3120

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	16,711	33,362	35,700	35,605	35,900
Fringe Benefits	25501	3,861	9,884	10,700	10,322	10,800
Contract Services	45501	200,665	43,644	70,000	40,608	100,000
Other	60501	91	0	0	0	0
Equipment	70501	1,692	5,567	30,000	0	30,000
<b>DEPARTMENT TOTAL 10164-3120</b>		<b><u>223,021</u></b>	<b><u>92,457</u></b>	<b><u>146,400</u></b>	<b><u>86,536</u></b>	<b><u>176,700</u></b>

**DEPARTMENT OF LAW AND RISK MANAGEMENT  
CONSUMER AFFAIRS**

*County Executive • Ilene Shapiro  
Chief of Staff • Brian Nelsen  
Director of Law and Risk Management • Deborah S. Matz*







# Executive

## PROGRAM DESCRIPTION & CHALLENGES

The County of Summit Office of Consumer Affairs is responsible for protecting Summit County residents from unfair, deceptive or unconscionable consumer sales practices through education, mediation and enforcement.

A County ordinance in 2016 directed Consumer Affairs to oversee the County Fuel Security program, which is intended to assist in protecting customers of Summit County stations from having their credit and debit card information stolen by skimming devices placed in fuel pumps.

Summit County ordinances also require the office to license certain specific business practices and assist residents facing foreclosure.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To protect consumers from unfair, deceptive or unconscionable consumer sales practices.
<b>2</b>	To promote consumer education through a vigorous outreach program.
<b>3</b>	To foster partnerships with governmental entities, non-profit and community-based organizations and local business leaders to ensure an honest, safe and informed marketplace for consumers and businesses.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate (As of July. 1, 2019)
Consumer Education (speeches/site visits/events)	To foster community awareness about the Office of Consumer Affairs and utilize its services	104-116-18	101-57-16
Consumer Interaction (telephone inquiries/complaint handling)	Daily contact with consumers through telephone inquiries and complaint handling	1254-115	965-77
Consumer Education (consumer alerts and press releases)	To increase community awareness about Consumer Affairs through consumer and media alerts	11-4	4-2



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>EXECUTIVE</b>						
<b>Fund: Consumer Affairs</b>						
<b>Organization: Consumer Affairs</b>						
<b>10158-1154</b>						
10158-1154	Administrative Secretary	.00	.00	1.00	.00	.00
	Consumer Affairs Investigator	1.00	1.00	1.00	1.00	1.00
	Consumer Affairs Outreach Spec	1.00	1.00	.00	.00	.00
	Deputy Dir of Consumer Affairs	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 10158-1154</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>



**EXECUTIVE**

**Fund:** Consumer Affairs 10158  
**Departments:** Consumer Affairs 1154

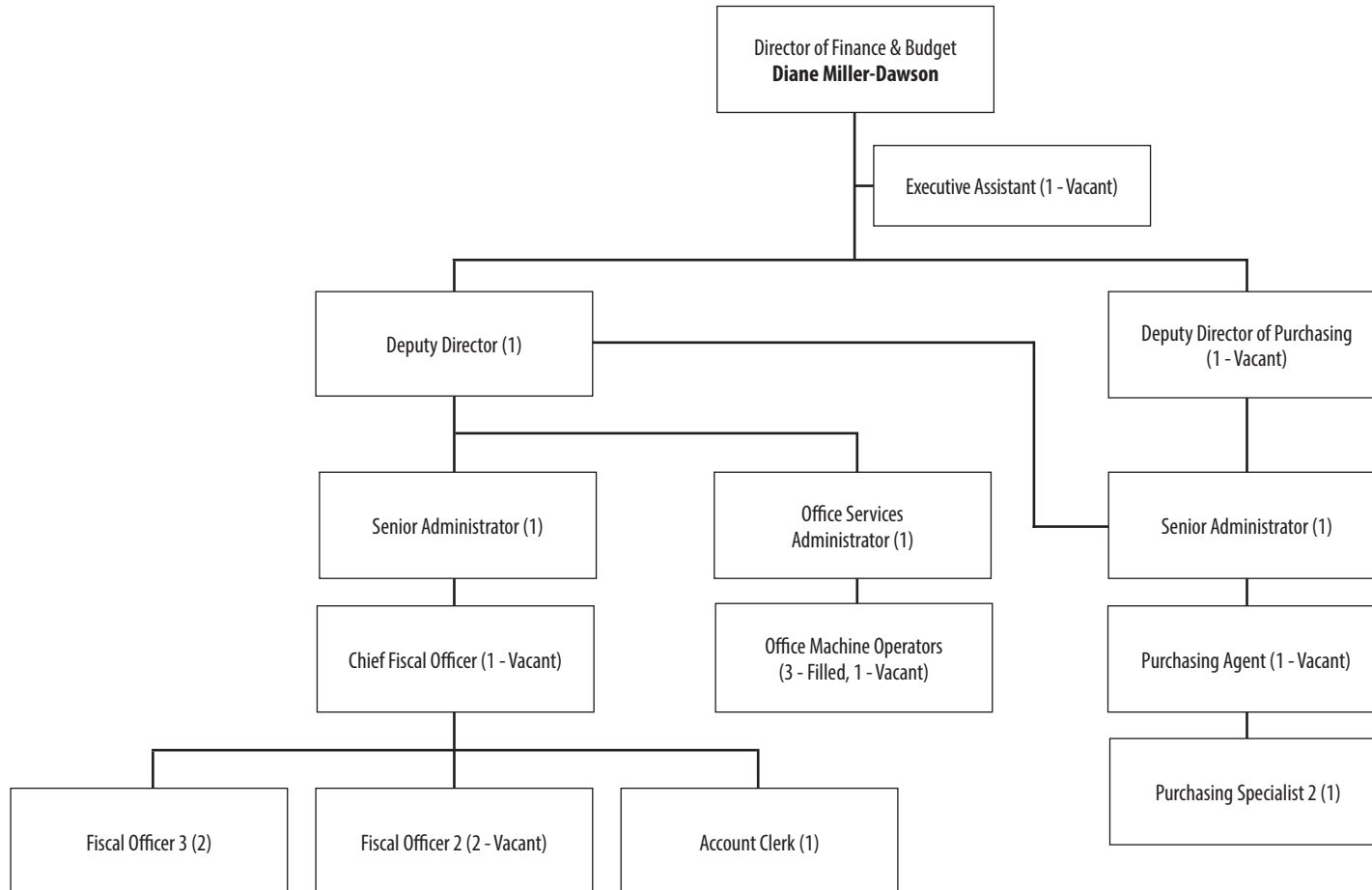
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	142,877	128,175	132,100	57,678	132,500
Fringe Benefits	25501	35,494	32,879	35,800	15,037	35,700
Internal Services	30401	1,646	2,757	3,300	1,706	3,300
Supplies	30501	2,446	2,432	2,600	481	2,600
Travel	37501	941	659	1,200	33	1,200
Advertising/Printing	58501	1,357	1,048	1,500	0	1,500
Other	60501	2,687	2,543	2,000	2,245	2,000
<b>DEPARTMENT TOTAL 10158-1154</b>		<b><u>187,447</u></b>	<b><u>170,493</u></b>	<b><u>178,500</u></b>	<b><u>77,179</u></b>	<b><u>178,800</u></b>

# DEPARTMENT OF FINANCE AND BUDGET

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Finance and Budget • Diane Miller-Dawson





**PROGRAM DESCRIPTION & CHALLENGES**

The Executive’s Department of Finance and Budget (DFB) oversees the preparation and on-going maintenance of the County’s operating and capital budgets. The department is responsible for preparing and reviewing five year projections for all of the County’s major operating funds and preparing an annual budget that guides the County’s financial condition in accordance with these projections. Annual operating budgets are normally submitted to County Council on the first Monday in November preceding the fiscal year, with passage requested by December 31<sup>st</sup>. A six year capital plan is also prepared and submitted to County council on the first Monday in January with passage requested by the end of February.

Throughout the course of the year, DFB runs bi-weekly payroll projections, monitors budget availability and reviews fund balances to ensure budgetary compliance. DFB prepares executive orders and legislation as necessary to adjust and increase appropriations and routinely prepares adjustments to the County’s certificate of estimated resources, for submission to the County Budget Commission.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Prepare an annual budgetary plan which seeks to maximize service delivery and maintain long term financial stability.
<b>2</b>	Streamline and improve the financial and budgetary delivery model across the county.

**PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Excellence in Financial Reporting	Achieve GFOA Distinguished Budget Award	Yes	Yes
General Fund Budget per Capita	Maintain the lowest ratio of Ohio’s 6 large urban counties	\$221 (Lowest)	\$220 (Lowest)



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	
<b>EXECUTIVE</b>						
<b>Fund: General Fund</b>						
<b>Organization: Finance &amp; Budget</b>						
<b>10003-1114</b>						
10003-1114	Account Clerk 2	1.00	.00	.00	.00	.00
	Account Clerk 3	.00	1.00	1.00	1.00	1.00
	Chief Fiscal Officer	1.00	1.00	1.00	1.00	1.00
	Deputy Director -Executive	.00	.00	.00	.00	.50
	Dir of Finance & Budget	.90	.90	.35	.35	.30
	Executive Assistant 1	.00	.55	.00	.00	1.00
	Fiscal Officer 2	1.17	.00	.00	.00	.00
	Fiscal Officer 3	.00	1.17	1.07	1.17	.17
	Senior Administrator-EXE	.90	.90	.75	.75	1.75
<b>TOTAL 10003-1114</b>		<b>4.97</b>	<b>5.52</b>	<b>4.17</b>	<b>4.27</b>	<b>5.72</b>



**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Finance & Budget 1114

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	342,920	164,646	377,019	360,437	451,900
Fringe Benefits	25501	116,786	57,686	141,000	111,931	143,000
Professional Services	27102	19,000	19,000	19,000	19,000	19,000
Internal Services	30401	6,355	8,807	10,000	6,420	10,000
Supplies	30501	1,553	2,224	2,000	1,955	2,000
Contract Services	45501	1,500	120	1,500	211	1,500
<b>DEPARTMENT TOTAL 10003-1114</b>		<b><u>488,114</u></b>	<b><u>252,483</u></b>	<b><u>550,519</u></b>	<b><u>499,955</u></b>	<b><u>627,400</u></b>





**PROGRAM DESCRIPTION & CHALLENGES**

In November of 1995, the voters of Summit County amended the Summit County Charter to establish a Department of Purchasing under the direction of the County Executive (Article VII of Summit County Charter). The Department of Purchasing is responsible for ensuring that all goods and services purchased by county offices are procured in compliance with Chapter 177 of the Summit County Codified Ordinances. The Department of Purchasing ensures that quotes have been obtained and that bids and requests for proposals have been properly executed and obtained where necessary.

On a weekly basis, the Department of Purchasing prepares an agenda for the County Board of Control, whose approval is required prior to issuing a purchase order and executing a contract for all purchases that exceed \$5,000. The Department of Purchasing submits with this agenda, all of the documentation that verifies the purchase is being made in compliance with the requirements of Chapter 177 of the codified ordinances. The Department of Purchasing acts as the recording secretary for the Board of Control and issues directives authorizing those purchases approved by the Board.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Ensure that all purchases are made in compliance with Chapter 177 of the Summit County Codified Ordinances.
<b>2</b>	Coordinate various offices' purchases to leverage pricing discounts for larger purchases.

**PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Internal Audit Exceptions	Ensure program compliance by minimizing audit exceptions	None	None
Consolidated Contracts	Consolidate purchases amongst various offices to reduce cost		



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: General Fund</b>					
<b>Organization: Purchasing</b>					
<b>10003-1122</b>					
<b>10003-1122</b>					
<b>Purchasing Director</b>	1.00	1.00	1.00	.00	.00
<b>Purchasing Specialist 1</b>	1.00	.00	.00	.00	.00
<b>Purchasing Specialist 2</b>	.00	1.00	1.00	1.00	1.00
<b>Senior Administrator-EXE</b>	.00	.00	.00	1.00	1.00
<b>TOTAL 10003-1122</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Purchasing 1122

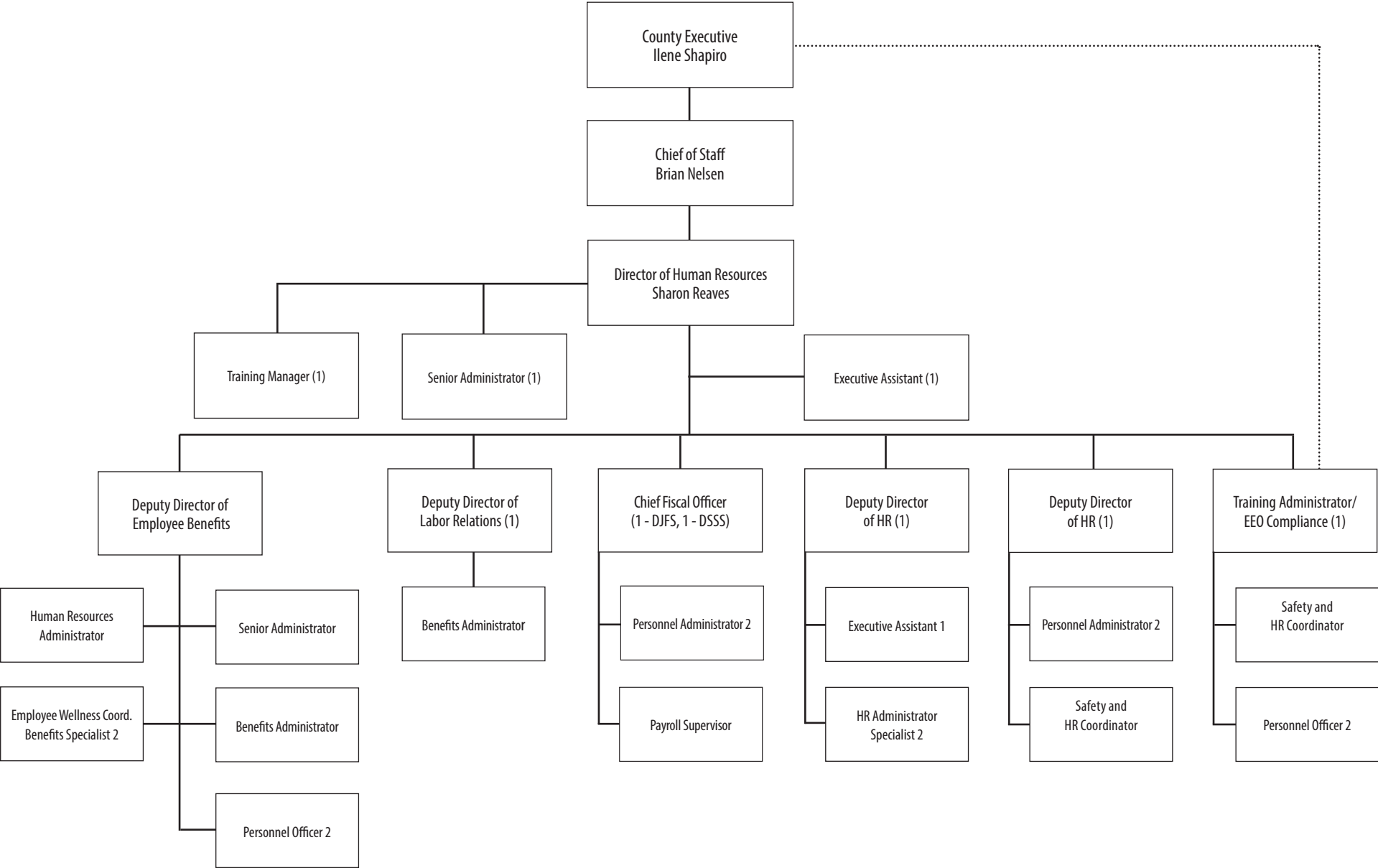
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	93,220	103,909	113,800	113,028	114,100
Fringe Benefits	25501	27,382	28,728	32,000	31,245	32,000
Internal Services	30401	3,133	3,894	4,000	2,714	4,000
Supplies	30501	39,595	42,146	55,000	38,835	55,000
Contract Services	45501	451	0	1,500	0	1,500
Advertising/Printing	58501	130	0	1,000	0	1,000
Other	60501	1,026	733	2,000	420	2,000
<b>DEPARTMENT TOTAL 10003-1122</b>		<b><u>164,937</u></b>	<b><u>179,410</u></b>	<b><u>209,300</u></b>	<b><u>186,242</u></b>	<b><u>209,600</u></b>

**DEPARTMENT OF HUMAN RESOURCES**

*County Executive - Ilene Shapiro*

*Chief of Staff - Brian Nelsen*

*Director of Human Resources - Sharon Reaves*





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Personnel  
Labor Relations  
Training  
Human Resources**

**PROGRAM DESCRIPTION & CHALLENGES**

Personnel - The Human Resource Department provides expertise, leadership and consultation regarding personnel matters to ensure consistency and limit County liability. A central challenge to the performance of our responsibilities, is the lack of centralization amongst elected offices (various Appointing Authorities have varying policies, procedures and practices). The Human Resource Department must spend an inordinate amount of time convincing rather than doing, due to the lack of authority regarding handling of HR related issues. Additionally, the lack of funding hinders our ability to keep department employees up to date and/or certified in human resource laws and administration.

Labor Relations -The Human Resource Department negotiates and completes all labor contracts for charter offices. The department provides expertise, leadership and consultation regarding bargaining unit matters (e.g. disciplinary, grievances, arbitrations, ULP's) to ensure consistency and limit County liability. A central challenge to the performance of our responsibilities is the budget constraints that contribute to the lack of support staff and other legal resources.

Training - The Human Resource Department trains all county employees in mandatory (per federal, state, and local laws) and non-mandatory courses. Additionally, the department has facilitated training in lean principles and customized team-building initiatives in Executive's Office. The challenges facing the Human Resource Department in training include meeting the various scheduling needs of the County, obtaining the necessary financial resources to technologically advance training programs with video, on-demand and/or web based training with testing features, and mechanized registration and recordkeeping.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Personnel - Maintain compliance with federal, state and local employment laws (FMLA, ADA, DOT, EEO, OCRC, 169) and Appointing Authority Policy. Ensure consistency in its administration.
<b>2</b>	Personnel - Monitor and maintain staffing reports and appropriate department staffing levels through recruitment and internal County transfer. Administration of discipline and assistance with employee work issues.
<b>3</b>	Labor Relations – Successfully negotiate all union contracts for charter offices and the Summit County Courts of Common Pleas, as requested. To provide counsel and training in proper contract enforcement. Resolve work conflict/problem issues.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Personnel  
Labor Relations  
Training  
Human Resources**

<b>4</b>	Labor Relations – Maintain compliance, increased consistency and effectively resolve grievances in a manner that supports interest of parties involved. Avoid/limit/prevent economic liability costs to County
<b>5</b>	Training - Meet annual training requirements and offer additional training as needed by County leadership
<b>6</b>	Training – Develop, implement and maintain new employee on-boarding for Executive employees.

**PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Personnel -Number of successful administrative appeals and/or lawsuits	Maintain regulatory compliance and increased consistency in administration. Implement background screenings for all Executive employees.	In Progress	50%
Personnel -Accurate recording and meeting legislative deadlines	Implemented and maintained staffing report approved by Council	Achieved	100%
Labor Relations – Completion of contract negotiation	Negotiate union contracts in Charter Offices	Achieved	100%
Labor Relations – Few adversarial labor-management meetings	Build and maintain effective working relationships with Union leadership and management employees	Achieved	100%
Training – County compliance with mandatory training requirements	Provide training courses on required topics and develop and distribute a course schedule to County Employees	Achieved/On-Going	100%
Training – Full implantation of new employee on-boarding program for Executive Employees	Design, develop and implement a new employee on-boarding program for Executive employees	In Progress	90%



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: General Fund</b>					
<b>Organization: Personnel</b>					
<b>10003-1115</b>					
<b>10003-1115</b>					
<i>Administrative Liaison DHS</i>	.54	.40	.00	.00	.00
<i>Chief Fiscal Officer</i>	.00	.00	.35	.35	.35
<i>Deputy Director - Executive</i>	.00	.00	.35	.35	.00
<i>Deputy Director -Executive</i>	.00	.00	.00	.00	.35
<i>Deputy Director-HRD/Personnel</i>	.00	.00	.35	.35	.35
<i>Deputy Director-Law</i>	.15	.15	.00	.00	.00
<i>Director of Human Resources</i>	.24	.40	.14	.15	.35
<i>Executive Assistant 1</i>	.52	.40	.49	.85	.70
<i>Executive Assistant 2</i>	.62	.40	.00	.00	.00
<i>Human Resource Admin Spc 2</i>	.00	.00	.35	.00	.00
<i>Human Resource Admin Spc 2-HI</i>	.00	.00	.00	.00	.35
<i>Personnel Admin 2-HRC/AUD</i>	.25	.40	.35	.35	.35
<i>Personnel Officer 2 DHS</i>	.71	.40	.35	.35	.35
<i>Safety Coordinator</i>	.00	.00	.00	.35	.35
<i>Senior Administrator-EXE</i>	.93	.80	.00	.00	.35
<i>Training Adm &amp; EEO Compl Offic</i>	.40	.40	.35	.35	.00
<i>Training Manager DHS</i>	.08	.40	.70	.35	.35
<b>TOTAL 10003-1115</b>	<b>4.44</b>	<b>4.15</b>	<b>3.78</b>	<b>3.80</b>	<b>4.20</b>





**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Personnel 1115

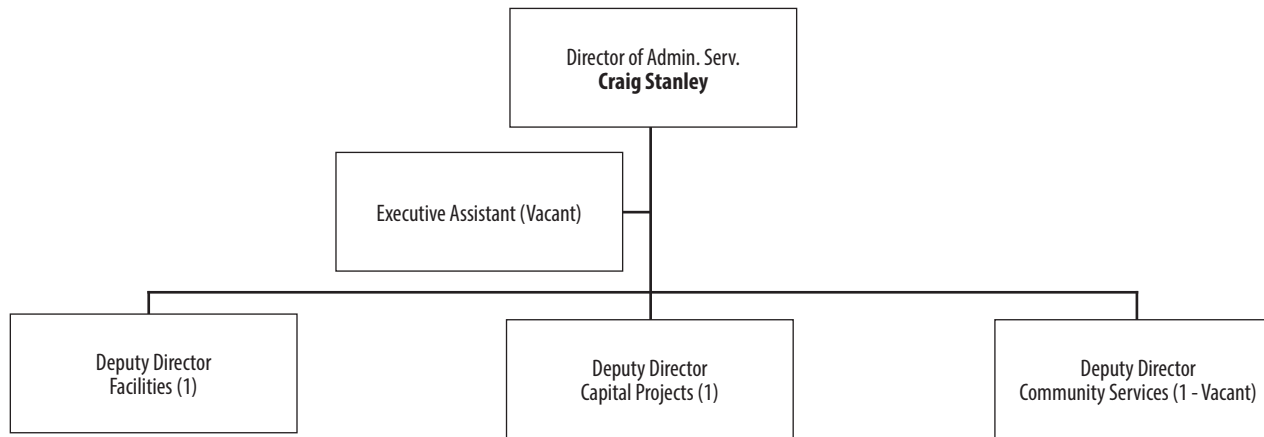
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	336,873	271,072	294,900	294,818	318,000
Overtime	20525	59	0	0	0	0
Fringe Benefits	25501	109,759	89,209	97,000	96,902	101,000
Professional Services	27102	3,658	4,745	4,800	930	4,800
Internal Services	30401	8,300	12,200	12,200	11,941	12,200
Supplies	30501	4,128	5,998	6,000	2,224	6,000
Travel	37501	681	1,358	2,000	1,724	2,000
Contract Services	45501	12,366	16,488	31,900	21,427	31,900
Advertising/Printing	58501	470	1,500	1,500	979	1,500
Other	60501	62	500	500	39	500
<b>DEPARTMENT TOTAL 10003-1115</b>		<b><u>476,357</u></b>	<b><u>403,069</u></b>	<b><u>450,800</u></b>	<b><u>430,984</u></b>	<b><u>477,900</u></b>

# DEPARTMENT OF ADMINISTRATIVE SERVICES

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Administrative Services • Craig Stanley





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<i>Fund: General Fund</i>					
<i>Organization: Administration</i>					
<i>10003-1135</i>					
<i>10003-1135</i>					
<i>Dir of Administrative Services</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 10003-1135</b>	1.00	1.00	1.00	1.00	1.00



**EXECUTIVE**

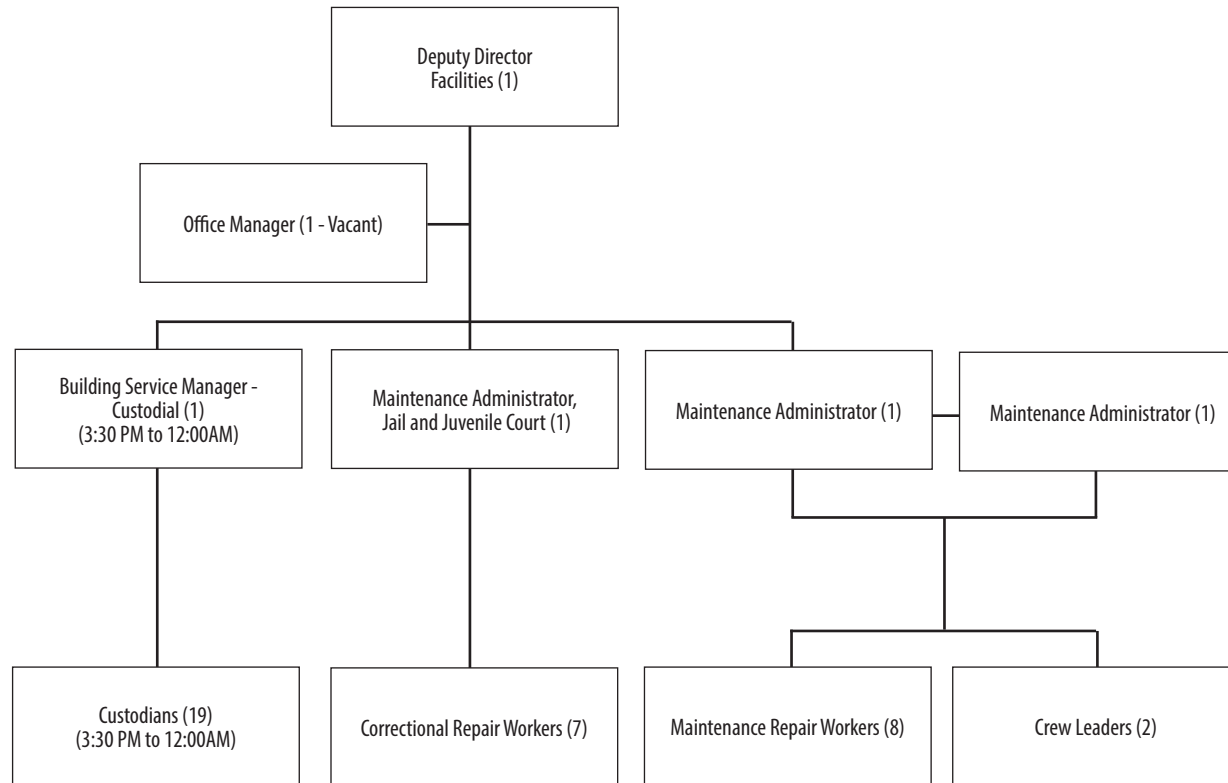
**Fund:** General Fund 10003  
**Departments:** Administration 1135

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	123,410	127,105	131,000	130,423	131,400
Fringe Benefits	25501	25,494	26,197	28,000	27,074	28,000
Internal Services	30401	1,833	1,893	3,500	2,917	3,500
Supplies	30501	0	0	1,000	0	1,000
Vehicle Fuel/Repair	40501	0	0	300	0	300
<b>DEPARTMENT TOTAL 10003-1135</b>		<b><u>150,736</u></b>	<b><u>155,194</u></b>	<b><u>163,800</u></b>	<b><u>160,414</u></b>	<b><u>164,200</u></b>

# DEPARTMENT OF ADMINISTRATIVE SERVICES FACILITIES

County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen

Director of Administrative Services - Craig Stanley





**PROGRAM DESCRIPTION & CHALLENGES**

The Physical Plants Department has a portfolio of approximately 30 buildings providing over 1.5 million square feet of structures from which it delivers vital services to the community. These buildings are physical assets which need to be properly maintained to ensure that they are fit for their purpose and continue to function as efficiently and effectively as possible in supporting the delivery of a wide range of services. Deterioration of buildings due to the lack of proper maintenance can lead to future financial burdens, pose health and safety, legal and other industrial relations issues and affect the delivery of County services. Therefore, adequate and appropriate maintenance of buildings is critical to the proper management of physical assets and contributes to the overall management of capital to achieve County key policy objectives; meet local and state governmental requirements; and provide a good environment for staff and other users of the County buildings.

The Physical Plants Department continues to maintain older buildings and infrastructure dating back to the start of the last century. In the late 1990's and early 2000's Capital Projects built the new Jail, Summit County Parking Deck Expansion, Summit County Domestic Court Expansion and Medical Examiner building. These state of the art facilities are approaching 20-30 years old with costs climbing to keep them up to their current standards making it a challenge to keep the annual budget costs in line.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	We will continue to strive for providing the best practical service to our building occupants in an efficient and effective manner while providing a safe, productive working environment for their staff.
<b>2</b>	With the installation of computerized HVAC management systems at several buildings, costs are being monitored for savings and equipment run hours.

**PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Physical Plants Building Maintenance	With the relocation of the DJFS staff and the disbanding of their maintenance department, additional maintenance presence at the N. Main St., Ohio Means Jobs, the Pry Building and miscellaneous other buildings has forced our department to better coordinate our efforts.		
CMMS Work Order Program	A comprehensive program to monitor the Physical Plants staff daily work schedule; study the daily work orders and preventive measures to maintain equipment on a scheduled cycle.	5100 Work Orders	6000 Work Orders



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: General Fund</b>					
<b>Organization: Physical Plants</b>					
<b>10003-1136</b>					
<b>10003-1136</b>					
<i>Building Maint Superintendent</i>	3.00	3.00	3.00	1.00	.00
<i>Building Services Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Correctional Repair Worker</i>	7.00	7.00	6.00	6.00	5.00
<i>Custodial Worker</i>	19.00	19.00	19.00	19.00	20.00
<i>Deputy Director-Physical Plant</i>	1.00	1.00	1.00	1.00	1.00
<i>Maintenance Administrator - EX</i>	.00	.00	.00	2.00	.00
<i>Maintenance Administrator -EX</i>	.00	.00	.00	.00	3.00
<i>Maintenance Repair Worker</i>	8.00	8.00	9.00	9.00	9.00
<i>Work Crew Relief Leader</i>	2.00	2.00	2.00	2.00	2.00
<b>TOTAL 10003-1136</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>





**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Physical Plants 1136

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,727,862	1,777,686	1,799,700	1,754,522	1,788,100
Overtime	20525	81,908	80,620	38,900	39,498	38,900
Fringe Benefits	25501	798,605	770,830	812,700	740,547	769,100
Internal Services	30401	46,450	46,500	47,300	42,843	47,300
Supplies	30501	261,505	258,379	246,600	232,995	260,000
Vehicle Fuel/Repair	40501	5,256	6,000	6,000	4,575	6,000
Contract Services	45501	689,412	768,883	719,600	659,619	730,000
Equipment	70501	4,496	4,500	4,500	4,498	4,500
<b>DEPARTMENT TOTAL 10003-1136</b>		<b><u>3,615,494</u></b>	<b><u>3,713,398</u></b>	<b><u>3,675,300</u></b>	<b><u>3,479,097</u></b>	<b><u>3,643,900</u></b>



*General Fund* 10003

*Exec-Physical Plants* 1136

*2020 Actual Contract Services Over \$10,000*

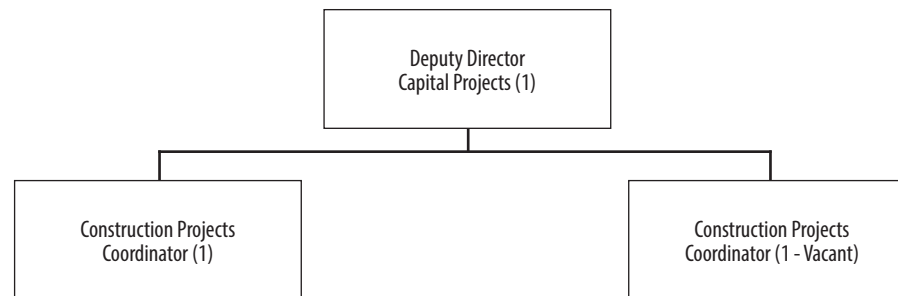
**VENDOR**

**AMOUNT**

<i>Bureau Of Bldg Code Comp</i>	<i>\$13,478.75</i>
<i>Gardiner Service Company LLC</i>	<i>\$62,280.00</i>
<i>Imperial Mechanical Inc</i>	<i>\$77,875.00</i>
<i>Ingersoll Master Mowing Inc</i>	<i>\$20,938.25</i>
<i>Johnson Controls Fire Protection Lp</i>	<i>\$85,616.16</i>
<i>K Company Inc</i>	<i>\$151,804.30</i>
<i>Kone Inc</i>	<i>\$12,372.00</i>
<i>M &amp; M Electrical Contractors Inc</i>	<i>\$13,259.00</i>
<i>S A Comunale Co Inc</i>	<i>\$30,243.33</i>
<i>Schindler Elevator Corporation</i>	<i>\$51,618.00</i>
<i>The K Company, Inc</i>	<i>\$22,798.61</i>

**DEPARTMENT OF ADMINISTRATIVE SERVICES  
CAPITAL PROJECTS**

*County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen  
Director of Administrative Services - Craig Stanley*





**PROGRAM DESCRIPTION & CHALLENGES**

The function of the Capital Projects Administration is to administer the capital projects selected by the Executive and Council. This includes selecting architects and construction managers, bidding projects and monitoring the construction. The yearly construction amounts since 2000 have ranged from \$1.0 million to \$17.6 million.

The Capital Projects administration has numerous projects scheduled for next year. Possible projects, depending on the CIP approval, will be a Jail HVAC upgrade project, a Jail roofing project, a Medical Examiner HVAC upgrade project, a Courthouse HVAC upgrade and a roofing project for the Ohio Building. We will also assist DSSS with the construction of their new Maintenance Facility and assist in the design and construction of the new Combined Dispatch Building.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Design and build capital improvement projects to provide the best value and aesthetics for the County.
<b>2</b>	Monitor and maintain existing county buildings to provide the greatest service life and comfort for employees and customers.

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
Number of capital projects bid		6	6
Capital projects expenditures		\$11.0 million	\$13.0 million



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: General Capital Improvements</b>					
<b>Organization: Capital Projects Admin</b>					
<b>40010-8116</b>					
40010-8116	1.00	1.00	1.00	1.00	1.00
Construction Project Coordintr	1.00	1.00	1.00	1.00	1.00
Deputy Dir - Capital Projects	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 40010-8116</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



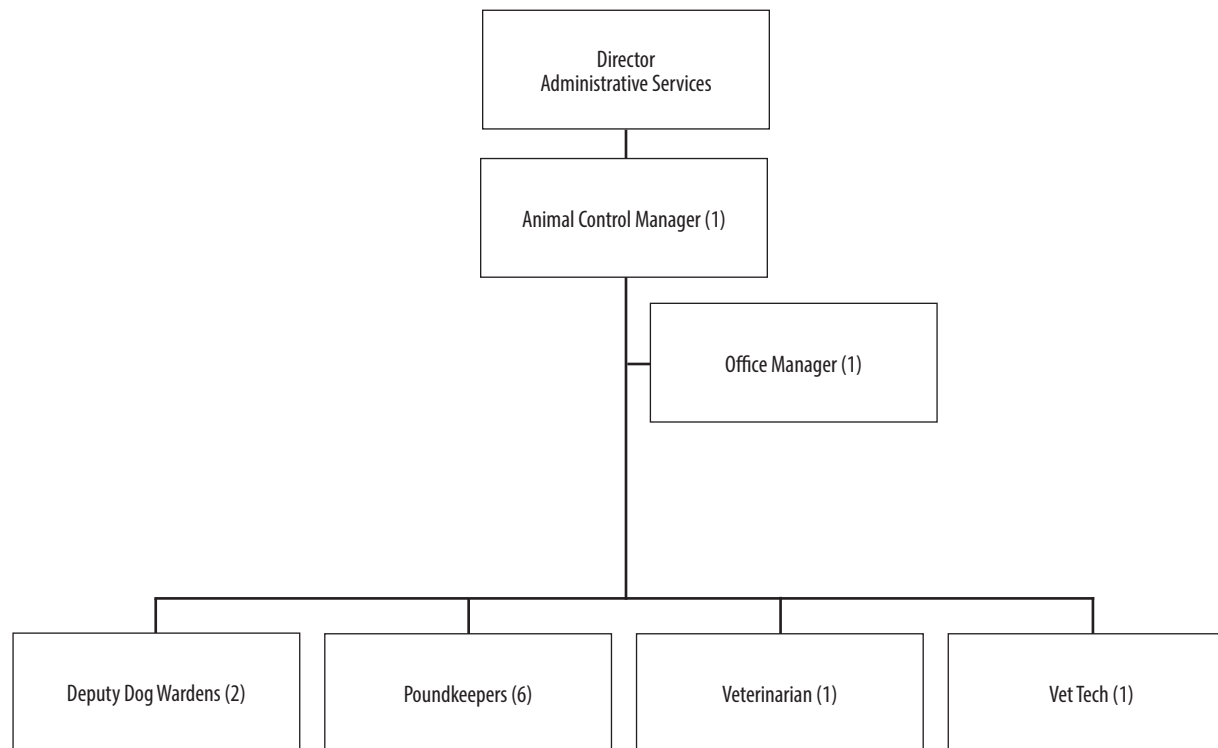
**EXECUTIVE**

**Fund:** General Capital Improvements 40010  
**Departments:** Capital Projects Admin 8116

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	159,940	164,726	169,700	169,034	176,200
Fringe Benefits	25501	60,571	60,569	64,500	64,281	65,800
Professional Services	27102	40,352	52,923	55,000	49,158	40,000
Internal Services	30401	3,624	4,384	6,000	4,260	6,000
Supplies	30501	0	0	2,000	0	2,000
Travel	37501	2,048	2,210	6,000	2,041	6,000
Advertising/Printing	58501	1,811	2,053	4,000	1,459	4,000
<b>DEPARTMENT TOTAL 40010-8116</b>		<b><u>268,345</u></b>	<b><u>286,867</u></b>	<b><u>307,200</u></b>	<b><u>290,233</u></b>	<b><u>300,000</u></b>

**DEPARTMENT OF ADMINISTRATIVE SERVICES  
ANIMAL CONTROL**

County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen  
Director of Administrative Services - Craig Stanley







**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Animal Control**

# Executive

## PROGRAM DESCRIPTION & CHALLENGES

Our Mission:

The Summit County Animal Control Department will be proactive, innovative, compassionate, efficient, and effective in all aspects of the operations and responsibilities assigned to this department. This Department will provide compassionate care for impounded animals and responsible enforcement of canine laws, thereby creating a safer and more desirable community for the citizens of Summit County.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To effectively use the media to gain a greater knowledge of Summit County Animal Control to increase adoptions and license sales to get revenue up.
<b>2</b>	Target high animal impound areas (neighborhoods) promoting responsible pet ownership resulting in reduced intakes to keep costs down.
<b>3</b>	Keep a working plan of ongoing expenses of the organization and to integrate a shelter operations.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Deposit Daily Funds	Daily funds are collected, reconciled, and deposited	Completed all timely	Complete timely
Municipal Billing	Bills are produced on the 1st business day of the month for every Municipality serviced and mailed accordingly	Completed all timely	Complete timely



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	
<b>EXECUTIVE</b>						
<b>Fund: Dog &amp; Kennel</b>						
<b>Organization: Animal Control</b>						
<b>20004-5060</b>						
<b>20004-5060</b>	<b>Administrative Assistant</b>	1.00	1.00	.00	.00	.00
	<b>Animal Control Manager</b>	1.00	1.00	1.00	1.00	1.00
	<b>Assistant Poundkeeper</b>	6.00	6.00	6.00	6.00	6.00
	<b>Deputy Dog Warden</b>	2.00	2.00	2.00	2.00	2.00
	<b>Office Manager</b>	.00	.00	1.00	1.00	.00
	<b>Support Service Administrator</b>	.00	.00	.00	.00	1.00
	<b>Veterinarian</b>	1.00	1.00	1.00	1.00	1.00
	<b>Veterinary Technician</b>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 20004-5060</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



**EXECUTIVE**

**Fund:** Dog & Kennel 20004  
**Departments:** Animal Control 5060

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	547,907	563,656	593,700	552,940	606,000
Overtime	20525	24,958	22,143	17,000	11,474	17,000
Fringe Benefits	25501	219,370	228,953	244,900	232,969	266,600
Professional Services	27102	0	0	3,600	0	3,600
Internal Services	30401	17,104	16,832	17,700	16,874	17,700
Supplies	30501	116,713	83,498	125,100	66,043	125,100
Travel	37501	500	483	500	447	500
Vehicle Fuel/Repair	40501	1,551	1,253	1,800	1,433	1,800
Contract Services	45501	33,125	36,637	39,300	9,304	39,300
Utilities	50501	0	0	0	0	0
Insurance	52501	2,676	3,000	3,000	2,317	3,000
Advertising/Printing	58501	2,996	0	3,000	0	3,000
Other	60501	3,084	2,064	3,100	0	3,100
Equipment	70501	2,723	7,414	10,800	2,400	10,800
<b>DEPARTMENT TOTAL 20004-5060</b>		<b><u>972,706</u></b>	<b><u>965,932</u></b>	<b><u>1,063,500</u></b>	<b><u>896,201</u></b>	<b><u>1,097,500</u></b>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>FISCAL OFFICE</b>					
<b>Fund: Dog &amp; Kennel</b>					
<b>Organization: Fiscal Office - Animal Control</b>					
20004-5130					
20004-5130 Clerical Specialist II	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 20004-5130</b>	1.00	1.00	1.00	1.00	1.00



**FISCAL OFFICE**

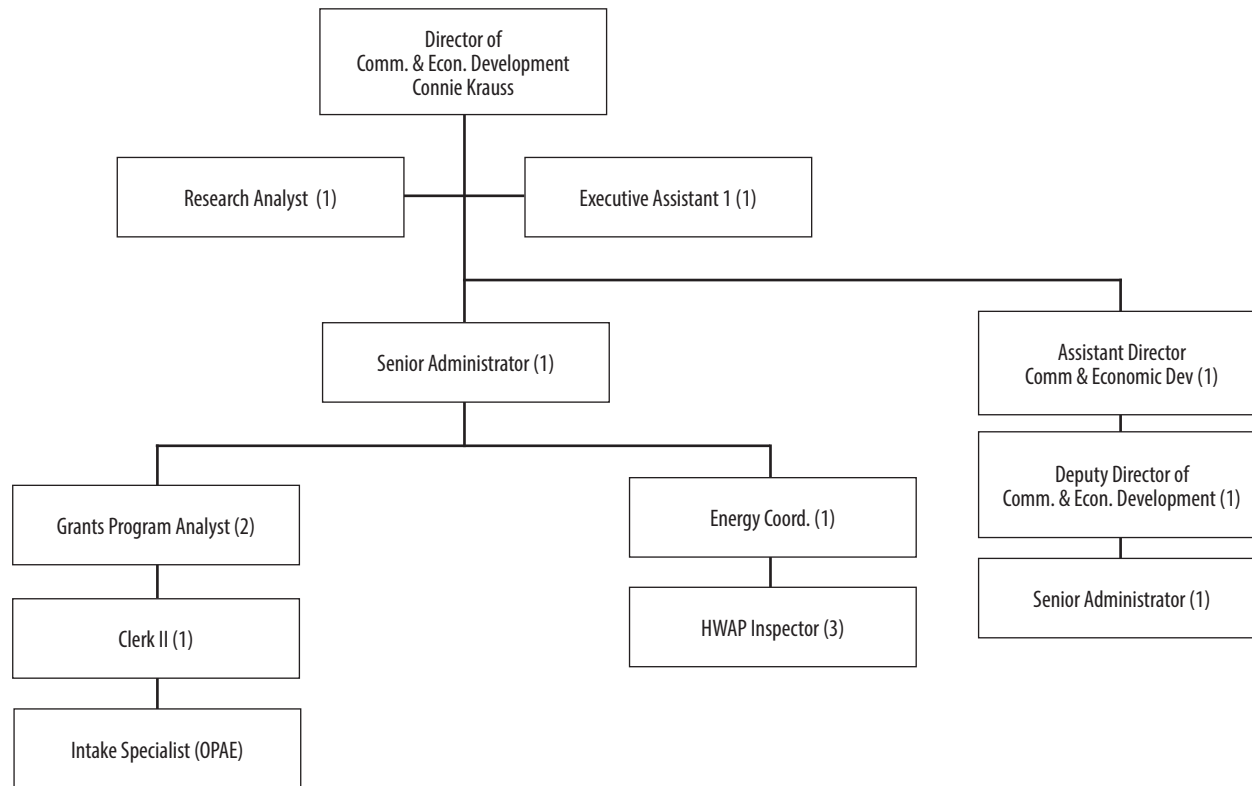
**Fund:** Dog & Kennel 20004  
**Departments:** Fiscal Office - Animal Control 5130

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	47,651	49,002	50,600	50,216	51,500
Fringe Benefits	25501	14,389	14,750	15,800	15,329	16,000
Contract Services	45501	22,702	22,570	30,000	22,841	30,000
<b>DEPARTMENT TOTAL 20004-5130</b>		<b><u>84,743</u></b>	<b><u>86,322</u></b>	<b><u>96,400</u></b>	<b><u>88,385</u></b>	<b><u>97,500</u></b>

**DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT**

County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen

Director of Community and Economic Development - Connie Krauss





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>EXECUTIVE</b>						
<b>Fund: General Fund</b>						
<b>Organization: Development</b>						
<b>10003-1139</b>						
10003-1139	Administrative Assistant	1.00	1.00	1.00	1.00	.00
	Comprehensive Planning Admins!	1.00	1.00	.00	.00	.00
	Deputy Director - Development	.05	.05	.08	.08	.00
	Dir Community & Economic Dev	.18	.18	.18	.18	.18
	Executive Assistant 1	.00	.00	.00	.00	1.00
	GIS Technl/Application Admin	.00	.00	1.00	1.00	.00
	Grant Program Analyst	.30	.30	.30	.30	.00
	Research Analyst	.00	.00	.00	.00	1.00
	Social Program Manager DHS	.00	.00	.00	.00	1.00
<b>TOTAL 10003-1139</b>		<b>2.53</b>	<b>2.53</b>	<b>2.55</b>	<b>2.55</b>	<b>3.18</b>





**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Development 1139

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	106,667	143,597	145,900	144,315	199,300
Fringe Benefits	25501	29,991	43,334	57,900	56,491	68,000
Internal Services	30401	20,769	10,711	21,400	6,219	22,800
Supplies	30501	11,754	11,959	14,000	13,060	14,000
Travel	37501	5,594	6,120	6,000	4,371	6,000
Vehicle Fuel/Repair	40501	1,118	1,190	1,200	769	1,200
Contract Services	45501	558	1,940	2,000	1,984	2,000
Other	60501	3,685	4,950	5,000	1,875	5,000
Grants	65111	140,000	278,675	305,000	305,000	305,000
<b>DEPARTMENT TOTAL 10003-1139</b>		<b><u>320,136</u></b>	<b><u>502,477</u></b>	<b><u>558,400</u></b>	<b><u>534,083</u></b>	<b><u>623,300</u></b>



**PROGRAM DESCRIPTION & CHALLENGES**

The State Capital Improvement Program (SCIP) and the Local Transportation Improvement Program (LTIP) are two programs funded by the Ohio Public Works Commission (OPWC) to assist in the financing of local public infrastructure improvements. The District 8 Public Works Integrating Committee is one of nineteen statewide district integrating committees established to administer SCIP and LTIP and is managed by the Department of Community and Economic Development. SCIP and LTIP provide financial assistance to local communities for the improvement of their basic infrastructure needs. District 8 receives an annual allocation of approximately \$10 million. Applications are due at the end of June and are evaluated based on a number of scoring criteria. The District 8 Integrating Committee approves funding for projects in November. Funding becomes available after July 1, of the following year.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Provide oversight and facilitation between the State and local communities for infrastructure projects.
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**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
Timely submittals	Work with communities on the process for applying for funding to make certain communities understand the guidelines for submitting projects	Met	On target
Annual meeting regarding applications	Facilitate annual meeting to review application and revise questions on the application	Met	On target
Staff the TAC and Integrating Committees	Call meetings to review projects and to approve the submittal to the State	Met	On target



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<i>Fund: Issue 2-Dist Admin</i>					
<i>Organization: Issue 2 Dist Admin</i>					
<i>23247-4207</i>					
<i>23247-4207</i>					
<i>Deputy Director - Development</i>	.65	.65	.63	.60	.00
<i>Senior Administrator-EXE</i>	.00	.00	.00	.00	.95
<b>TOTAL 23247-4207</b>	<b>.65</b>	<b>.65</b>	<b>.63</b>	<b>.60</b>	<b>.95</b>



**EXECUTIVE**

**Fund:** *Issue 2-Dist Admin* **23247**  
**Departments:** *Issue 2 Dist Admin* **4207**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	60,377	54,001	70,400	70,329	67,600
Fringe Benefits	25501	20,513	18,255	17,900	17,803	10,900
Other	60501	0	0	0	0	1,500
<b>DEPARTMENT TOTAL 23247-4207</b>		<b><u>80,889</u></b>	<b><u>72,255</u></b>	<b><u>88,300</u></b>	<b><u>88,132</u></b>	<b><u>80,000</u></b>



**EXECUTIVE**

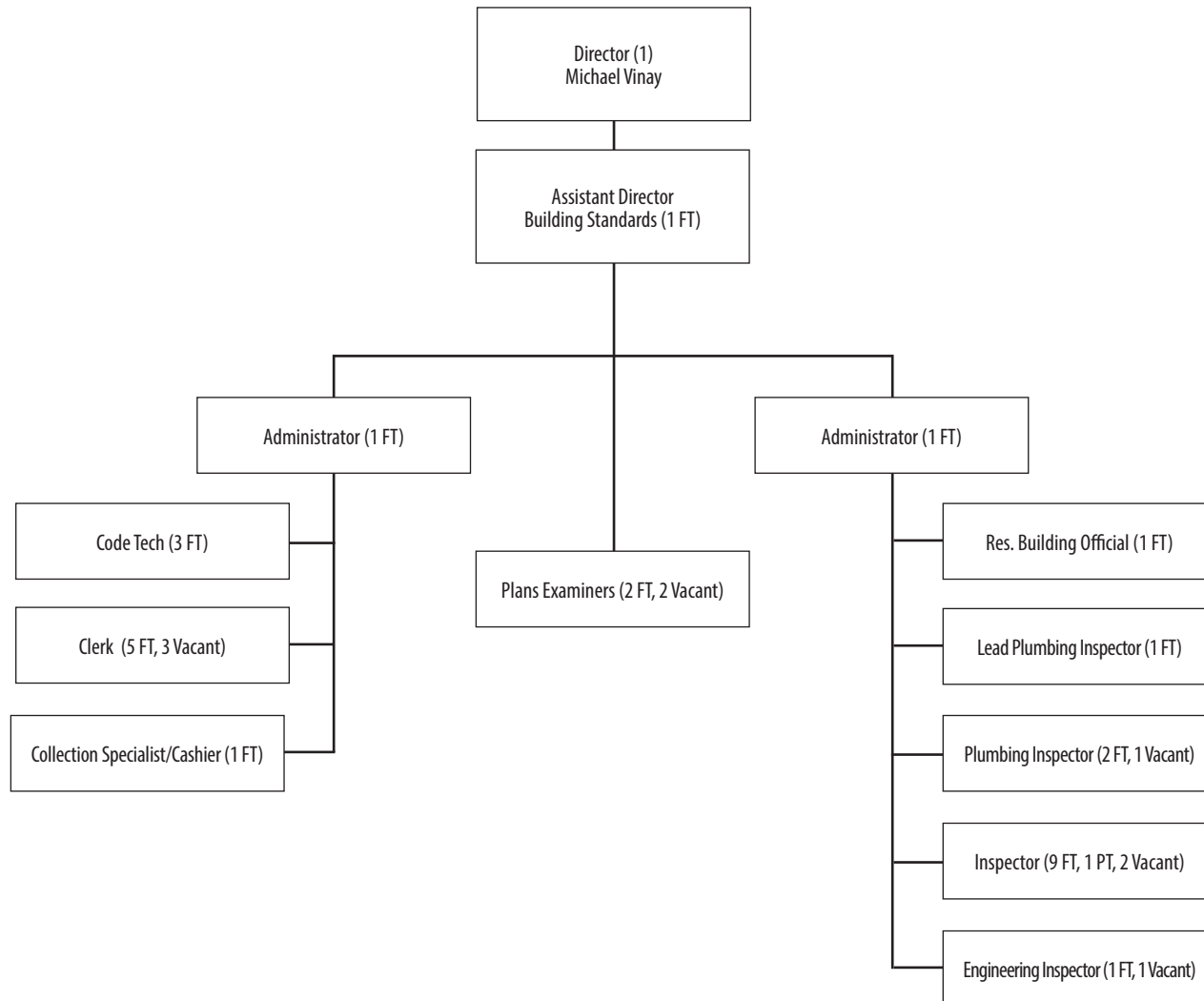
**Fund:** Enterprise Zone Prog 28613  
**Departments:** Econ Dev-Enterprise Zone Pgm 6203

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	1,000	2,500	2,500	0	0
<b>DEPARTMENT TOTAL 28613-6203</b>		<u>1,000</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF SANITARY SEWER SERVICES  
BUILDING STANDARDS**

County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen

Director of Sanitary Sewer Services - Michael Vinay





# Executive

## PROGRAM DESCRIPTION & CHALLENGES

The Division of Building Standards provides plan review; building, electrical, plumbing and mechanical inspections for 23 of the 31 political subdivisions in Summit County for both commercial and residential structures. We also provide medical gas inspections for our constituents. We provide back-up plumbing inspections for Portage County. We follow the residential and commercial codes as required by the State of Ohio to ensure the health and safety of the citizens of Summit County. The Building Division registers contractors to make certain that contractors meet the qualifications set by the State and County to perform their particular services. We have a Contractor Board which reviews complaints from customers regarding building issues with contractors. The Division also acts as the Flood Plain Administrator for the townships in the County

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Provide building services to all constituents in a professional and timely manner.
<b>2</b>	Facilitate economic development by providing automated services, timely review and inspections and efficient processes.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Plan review per state regulation of 30 days	To provide efficient service and meet state guidelines	Did not meet consistently	On target
Provide electronic services to constituents	Continue to expand on-line services/capabilities to offer diverse service delivery and increased efficiency.	Met	On target
Perform inspections within 24 to 48 hours of request	To both facilitate development in the County and provide superior inspection service to permit holders.	Met	On target





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: Building Standards</b>					
<b>Organization: Building Regulation</b>					
<b>10173-3104</b>					
<b>10173-3104</b>	<b>Administrative Support</b>	.35	.35	.35	.35
	<b>Assistant Administrator-EXE</b>	.00	1.00	1.00	1.00
	<b>Assistant Director</b>	1.00	1.00	1.00	1.00
	<b>Asst Director of Administratrn</b>	1.00	1.00	1.00	.00
	<b>Attorney 2</b>	.25	.25	.25	.25
	<b>Building Standards Clerk II</b>	5.00	5.00	6.00	5.00
	<b>Building/HVAC Inspector</b>	3.00	6.00	5.00	4.00
	<b>Code Technician</b>	2.00	3.00	3.00	3.00
	<b>Collection Specialist/Cashier</b>	.00	.00	.00	1.00
	<b>Deputy Director - Development</b>	.10	.10	.10	.00
	<b>Dir Community &amp; Economic Dev</b>	.40	.55	.55	.55
	<b>Electrical Inspector</b>	4.00	4.00	4.00	4.00
	<b>Executive Assistant 1</b>	1.00	.00	.00	.00
	<b>Field Engineering Inspector</b>	1.00	1.00	1.00	1.00
	<b>Fire Protection Inspector</b>	1.00	.00	.00	1.00
	<b>Land Development Administrator</b>	.40	.40	.00	.00
	<b>Lead Plumbing Inspector</b>	1.00	1.00	1.00	1.00
	<b>Plans Examiner</b>	3.00	3.00	3.00	4.00
	<b>Plumbing Inspector</b>	2.00	2.00	2.00	2.00
	<b>Residential Building Official</b>	.00	.00	.00	1.00
	<b>Senior Administrator-EXE</b>	1.00	.00	1.40	1.40
<b>TOTAL 10173-3104</b>		<b>27.50</b>	<b>29.65</b>	<b>30.65</b>	<b>31.65</b>
				<b>31.55</b>	



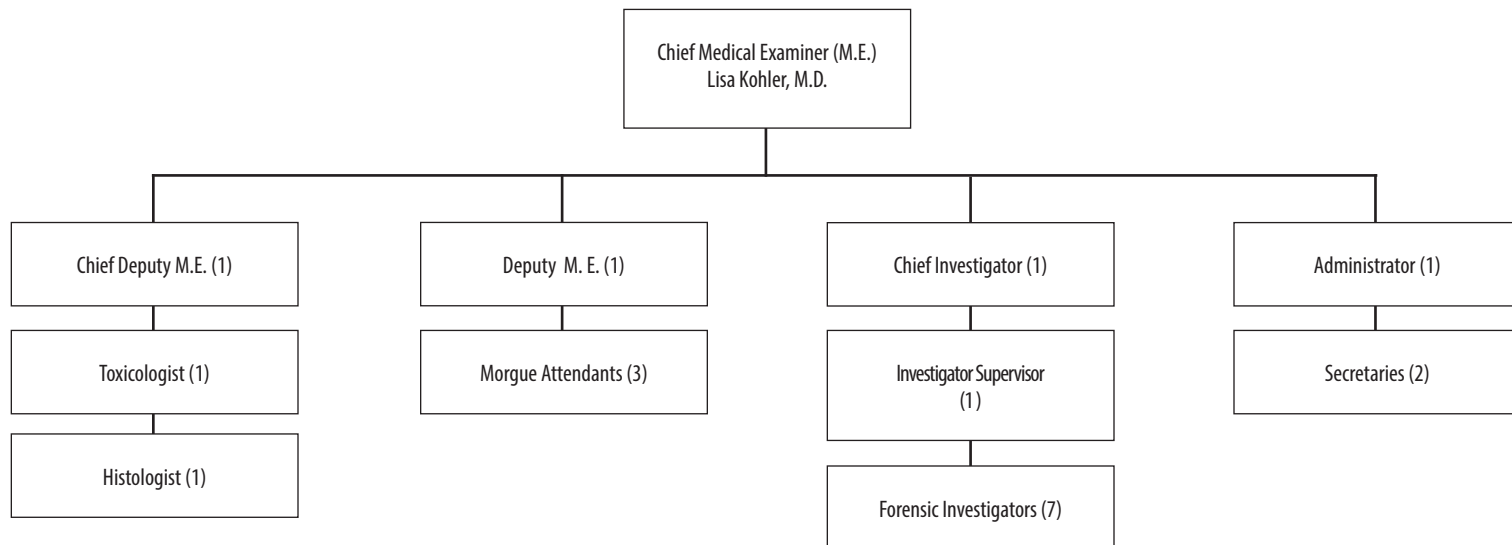
**EXECUTIVE**

**Fund:** Building Standards 10173  
**Departments:** Building Regulation 3104

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,810,807	1,798,258	1,964,500	1,757,278	1,993,400
Overtime	20525	5,052	6,142	0	3,894	0
Fringe Benefits	25501	701,865	692,457	796,000	704,934	789,000
Internal Services	30401	85,203	74,034	80,600	77,907	80,600
Supplies	30501	2,752	4,564	9,000	5,267	10,000
Travel	37501	5,600	4,778	18,000	11,217	10,000
Vehicle Fuel/Repair	40501	17,000	7,933	5,000	4,835	10,000
Contract Services	45501	46,064	126,675	145,700	114,006	202,100
Rentals	54501	0	45,739	118,000	51,556	65,600
Advertising/Printing	58501	3,680	2,422	4,000	3,626	4,000
Other	60501	107,623	114,300	115,000	94,619	115,000
Transfers Out	84999	500,000	910,000	0	0	910,000
<b>DEPARTMENT TOTAL 10173-3104</b>		<b><u>3,285,646</u></b>	<b><u>3,787,301</u></b>	<b><u>3,255,800</u></b>	<b><u>2,829,138</u></b>	<b><u>4,189,700</u></b>

# DEPARTMENT OF MEDICAL EXAMINER

County Executive • Ilene Shapiro  
Chief of Staff • Brian Nelsen  
Chief Medical Examiner • Lisa Kohler, M.D.





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: General Office**

# Medical Examiner/Exec

## PROGRAM DESCRIPTION & CHALLENGES

The Medical Examiner serves the citizens of Summit County and regional counties by providing quality forensic death investigation services in accordance with ORC 313.12 when persons die suddenly and unexpectedly when in apparent good health, due to casualty or violence or when the circumstances are suspicious or unclear.

Medical Examiner staff independently assists local law enforcement agencies with forensic evaluation of deaths to aid in their investigations and subsequent prosecutions. Medical Examiner staff educates interested agencies and groups within the community about forensic death investigation.

Challenges: Continue to provide independent quality forensic services for our citizens in accordance with the guidelines promulgated by the National Association of Medical Examiners (N.A.M.E.) at all times whether harmonious or challenging.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Certify cause and manner of death using sound forensic science techniques.
<b>2</b>	Communicate forensic results effectively and compassionately to families, law enforcement, prosecutors and other interested parties.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Professional Accreditation	Maintain professional accreditation with N.A.M.E. and Ohio Department of Health (O.D.H.) for office.	Provisional Accreditation	Full Accreditation



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: General Fund</b>					
<b>Organization: Medical Examiner</b>					
<b>10003-3107</b>					
<b>10003-3107</b>					
<i>Chief Deputy Medical Examiner</i>	1.00	1.00	1.00	1.00	1.00
<i>Chief Forensic Investigator</i>	1.00	1.00	.00	.00	.00
<i>Chief Toxicologist</i>	1.00	1.00	1.00	1.00	1.00
<i>Deputy Medical Examiner</i>	1.00	1.00	.50	1.00	1.00
<i>Director of Administration</i>	.00	.00	.00	1.00	1.00
<i>Forensic Investigation Spec</i>	.00	1.00	1.00	1.00	1.00
<i>Forensic Investigator</i>	6.00	6.00	6.00	6.00	6.00
<i>Histologist</i>	1.00	1.00	1.00	1.00	1.00
<i>Medical Examiner</i>	1.00	1.00	1.00	1.00	1.00
<i>Morgue Attendant (Deiner)</i>	3.00	3.00	3.00	3.00	3.00
<i>Secretary II (Medical)</i>	2.00	2.00	2.00	2.00	2.00
<i>Senior Administrator-EXE</i>	1.00	1.00	2.00	1.00	1.00
<b>TOTAL 10003-3107</b>	<b>18.00</b>	<b>19.00</b>	<b>18.50</b>	<b>19.00</b>	<b>19.00</b>



**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Medical Examiner 3107

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,281,791	1,300,082	1,446,800	1,446,457	1,431,400
Overtime	20525	25,252	32,611	36,700	30,707	36,700
Fringe Benefits	25501	501,007	494,186	534,000	531,691	538,000
Professional Services	27102	8,000	122,000	0	0	0
Internal Services	30401	14,990	12,873	8,800	8,800	19,800
Vehicle Fuel/Repair	40501	873	1,492	2,500	249	2,000
Rentals	54501	888	882	1,000	911	1,100
Other	60501	3,659	4,156	4,200	4,200	5,000
<b>DEPARTMENT TOTAL 10003-3107</b>		<b><u>1,836,461</u></b>	<b><u>1,968,282</u></b>	<b><u>2,034,000</u></b>	<b><u>2,023,016</u></b>	<b><u>2,034,000</u></b>



# Medical Examiner/Exec

## PROGRAM DESCRIPTION & CHALLENGES

The Laboratory Fund is generated by the completion of forensic autopsy and toxicology laboratory services provided to regional law enforcement agencies and neighboring Coroner's Offices. The Laboratory Fund augments monies received from the General Fund to defray operational costs related to the purchase of supplies and equipment and a portion of the salaries.

Challenges: Funding fluctuations are unpredictable and are directly impacted by the restricted budgets of neighboring agencies that may limit the number of tests and autopsies requested by these agencies.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Provide quality forensic autopsy results and expert testimony for neighboring Coroner's Offices to allow determination of cause and manner of death and to assist in the judicial process related to these deaths. The number of out of county examinations will be monitored to not exceed acceptable pathologist caseloads as indicated in NAME guidelines.
<b>2</b>	Provide quality forensic toxicology testing and testimony for regional agencies requesting our services.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of Out-of-County Autopsies performed	Provide autopsy services to Portage County and to assess the viability of providing similar services to at least one other regional county.	We completed zero out of county forensic autopsies in 2019.	We estimate completing 30 out of county forensic autopsies in 2020 and also in 2021.
Number of toxicology tests performed for other agencies	Provide forensic toxicology services to the law enforcement and forensic offices that we currently service. Allow for a smooth transition from our current toxicologist's retirement to a new replacement toxicologist.	In 2019, toxicology testing was performed on 560 cases for outside agencies.	In 2020 and 2021, we estimate performing toxicology on 600 cases for outside agencies.





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: Coroner's Lab</b>					
<b>Organization: Medical Examiner-Lab</b>					
28625-3110					
28625-3110 Forensic Investigator	1.00	1.00	.00	1.00	1.00
<b>TOTAL 28625-3110</b>	1.00	1.00	.00	1.00	1.00



**EXECUTIVE**

**Fund: Coroner's Lab 28625**  
**Departments: Medical Examiner-Lab 3110**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	102,152	121,367	162,500	123,148	138,600
Fringe Benefits	25501	8,210	8,581	45,000	8,872	41,700
Supplies	30501	55,835	58,614	65,000	58,087	65,000
Contract Services	45501	130,743	130,386	159,400	126,180	178,700
Equipment	70501	89,784	10,373	80,000	29,119	15,000
<b>DEPARTMENT TOTAL 28625-3110</b>		<b><u>386,725</u></b>	<b><u>329,321</u></b>	<b><u>511,900</u></b>	<b><u>345,405</u></b>	<b><u>439,000</u></b>



*Coroner's Lab* 28625

*Medical Examiner-Lab* 3110

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

<i>Agilent Technologies Inc</i>	<i>\$10,791.00</i>
<i>Axis Forensic Toxicology Inc</i>	<i>\$19,567.00</i>
<i>Electronic Risks Consultants Inc</i>	<i>\$12,973.66</i>
<i>Ganley Ford Inc</i>	<i>\$29,118.88</i>
<i>SH Funeral Services</i>	<i>\$21,875.00</i>
<i>SS Companies LLC</i>	<i>\$13,750.00</i>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Municipal Court Payroll Countywide

### PROGRAM DESCRIPTION & CHALLENGES

Under section 1901 of the Ohio Revised Code, the County is required to pay 2/5's of the salary of judges, magistrates, bailiffs, and the clerks of court in the Akron, Barberton, and Stow municipal courts. Additionally, the County is responsible for paying a portion of the salaries for the Law Directors in these communities for the prosecution of cases in these courts. The County is also responsible for paying 2/5's of the cost of healthcare coverage provided to the judges, magistrates and clerks of court in these municipal courts.

### PROGRAM GOALS & OBJECTIVES

- |   |  |
|---|--|
| 1 | Meet statutory obligation to fund costs described above. |
|---|--|



**EXECUTIVE-OTHER**

**Fund:** General Fund 10003  
**Departments:** County Muni Courts 2708

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	637,162	646,849	689,100	596,501	693,100
Fringe Benefits	25501	98,259	99,944	116,700	92,002	108,900
Other	60501	63,559	73,088	101,000	99,421	97,000
<b>DEPARTMENT TOTAL 10003-2708</b>		<b><u>798,979</u></b>	<b><u>819,881</u></b>	<b><u>906,800</u></b>	<b><u>787,924</u></b>	<b><u>899,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Legal Defender**

**Countywide**

## **PROGRAM DESCRIPTION & CHALLENGES**

Section 120.13 (A) of the Ohio Revised Code grants the County the authority to establish a Public Defender Commission to provide legal defense services to certain indigent persons charged with the commission of crimes under the Ohio Revised Code. Annually, the commission enters into a contract with the Legal Defender Office of Summit County, Ohio, Inc. to provide such services for misdemeanor defendants.

These fees are reimbursed by the State of Ohio at a rate of 75% October 2019 – June, 2020 and 90% starting in July, 2020. However, due to COVID19 were reduced in June 2020 to 70% and are uncertain if going back to the 90%.

## **PROGRAM GOALS & OBJECTIVES**

- |   |  |
|---|--|
| 1 | Ensure our citizens the right to fair legal representation regardless of income. |
|---|--|



**EXECUTIVE-OTHER**

**Fund:** General Fund 10003  
**Departments:** Public Defender 2711

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	570,600	619,500	869,500	869,500	1,035,400
<b>DEPARTMENT TOTAL 10003-2711</b>		<u>570,600</u>	<u>619,500</u>	<u>869,500</u>	<u>869,500</u>	<u>1,035,400</u>





*General Fund* 10003

*Exec-Summit County-Public Defender* 2711

*2020 Actual Contract Services Over \$10,000*

*VENDOR*

*Legal Defender Office Of Summit County*

*AMOUNT*

*\$869,500.00*



**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Miscellaneous

<u>DESCRIPTION</u>	<u>ORG</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Utilities	1142	50501	3,631,381	3,473,684	3,479,560	2,946,320	3,200,000
Rentals	1142	54501	760,702	461,828	473,800	481,974	453,400
Other	1145	60501	169,818	160,794	225,000	169,294	225,000
Fees	5006	65108	8,152	0	7,000	2,661	10,000
Crippled Childrens Aid	5009	65114	1,338,414	0	1,253,500	0	1,291,700
Pa-Mandate	7007	65156	3,818,013	3,501,206	4,545,200	4,249,226	3,545,200
Contract Services	8005	45501	59,936	60,681	60,000	48,706	60,000
Insurance	8005	52501	622,175	624,000	685,812	685,812	720,000
Taxes & Assessments	8005	60133	180,563	152,815	174,188	153,934	200,000
Other	8016	60501	434,692	439,517	4,737,855	1,198,227	597,500
Fees	8016	65108	39,569	23,669	40,000	18,629	40,000
Apiary Inspection	8209	27142	989	566	2,000	1,100	2,000
<b>DEPARTMENT TOTAL</b>			<b>11,064,403</b>	<b>8,898,759</b>	<b>15,683,915</b>	<b>9,955,882</b>	<b>10,344,800</b>



*General Fund* 10003

*Exec-Utilities & Rentals* 1142

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>ABM Industry Groups LLC</i>	<i>\$48,692.50</i>
<i>Akron Energy Systems LLC</i>	<i>\$940,144.38</i>
<i>Akron Main Place Development</i>	<i>\$296,843.69</i>
<i>Akron Main Place Development Corpor</i>	<i>\$26,329.99</i>
<i>City of Akron</i>	<i>\$795,432.30</i>
<i>Constellation Newenergy Inc</i>	<i>\$62,488.70</i>
<i>Dominion Energy Ohio</i>	<i>\$79,870.83</i>
<i>Energy Harbor LLC</i>	<i>\$578,811.02</i>
<i>FirstEnergy Solutions Corp</i>	<i>\$142,646.38</i>
<i>Lease Payment-Pry Bldg</i>	<i>\$130,039.80</i>
<i>Ohio Edison Co</i>	<i>\$592,375.32</i>
<i>Pennoni Associates Inc</i>	<i>\$43,450.00</i>
<i>Waste Management of Ohio Inc</i>	<i>\$54,165.77</i>



**EXECUTIVE**

**Fund:** General Fund 10003  
**Departments:** Operating Grants

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Area Agency on Aging	65111	7,260	0	7,145,000	6,595,000	7,300
Emergency Management	65147	122,191	122,191	149,345	149,345	122,200
Victim's Assistance	65111	25,000	25,000	30,000	30,000	50,000
Humane Society	65111	25,000	25,000	30,000	30,000	50,000
Co-op Extension Services	65126	117,800	152,800	152,800	152,800	152,800
Historical Society	65111	51,000	51,000	55,000	55,000	55,000
Soil & Water Conserv.	65111	171,900	171,900	171,900	171,900	171,900
<b>DEPARTMENT TOTAL EXECUTIVE:</b>		<b>520,151</b>	<b>547,891</b>	<b>7,734,045</b>	<b>7,184,045</b>	<b>609,200</b>

**NOTE: Grants for Economic Development are shown in the Economic Development Budget**



**EXECUTIVE**

**Fund: General Fund 10003**  
**Departments: Transfer Out 8499**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Transfers Out	84999	3,300,000	5,730,000	11,790,000	11,790,000	3,950,000
<b>DEPARTMENT TOTAL 10003-8499</b>		<u>3,300,000</u>	<u>5,730,000</u>	<u>11,790,000</u>	<u>11,790,000</u>	<u>3,950,000</u>



**EXECUTIVE**

**Fund:** Foreclosure Education & Prevention 10168  
**Departments:** Transfer Out 8499

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Transfers Out	84999	71,200	50,800	80,000	24,100	80,000
<b>DEPARTMENT TOTAL 10168-8499</b>		<u>71,200</u>	<u>50,800</u>	<u>80,000</u>	<u>24,100</u>	<u>80,000</u>



**Fund:** Akron Zoological Park Project 28721  
**Departments:** Akron Zoological Park Project 8051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	8,697,121	8,747,829	8,998,100	8,908,175	9,256,400
<b>DEPARTMENT TOTAL 28721-8051</b>		<b><u>8,697,121</u></b>	<b><u>8,747,829</u></b>	<b><u>8,998,100</u></b>	<b><u>8,908,175</u></b>	<b><u>9,256,400</u></b>





*Akron Zoological Park Project* **28721**

*Levy Proceeds* **8051**

*2020 Actual Contract Services Over \$10,000*

*VENDOR*

*Akron Zoological Park*

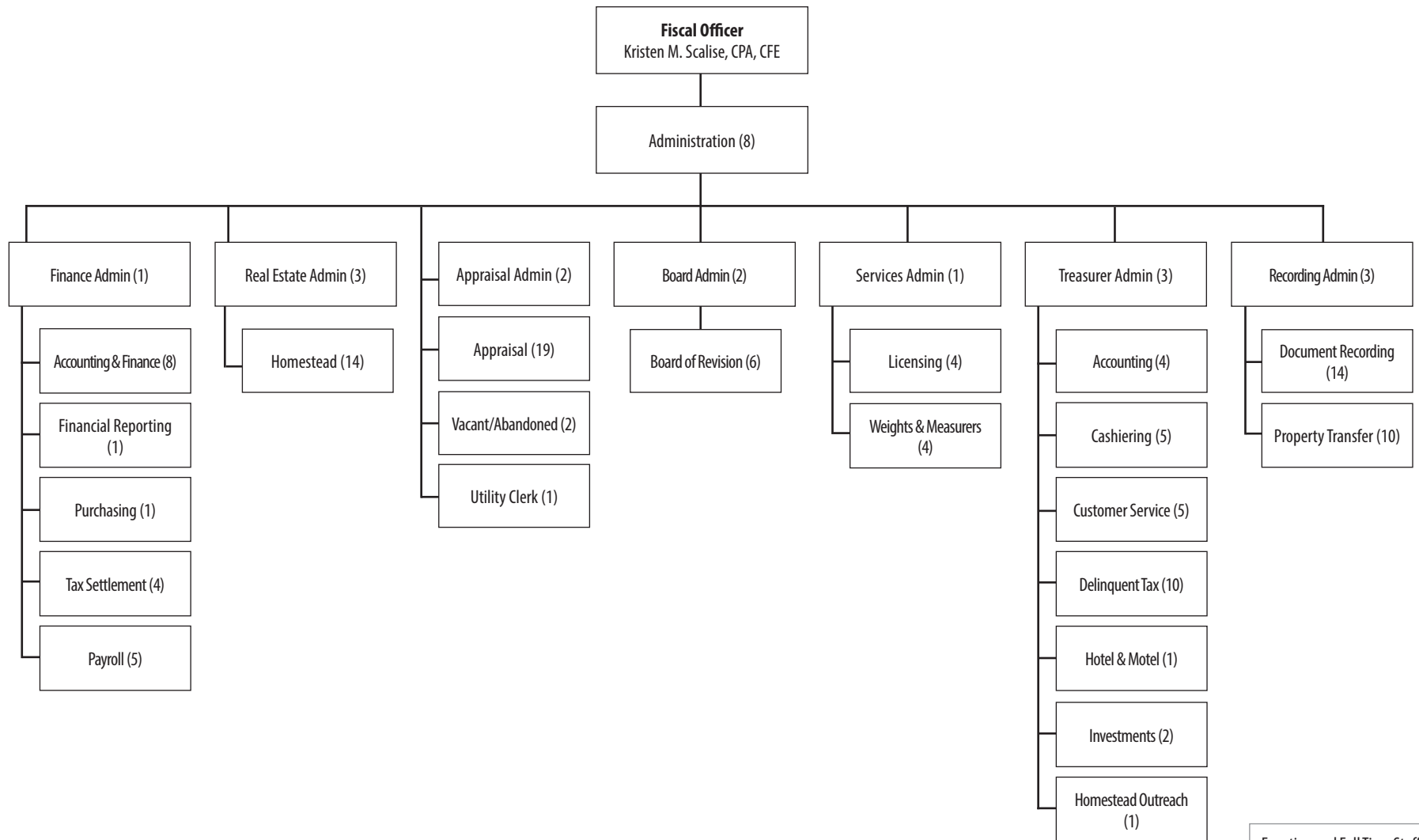
*AMOUNT*

***\$8,908,174.73***



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# FISCAL OFFICE



Function and Full Time Staff: 143  
 Part-Time Staff: 1



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Accounting  
Program: Treasurer

## Fiscal Office

### PROGRAM DESCRIPTION & CHALLENGES

Accounting - The Summit County Fiscal Officer is the Chief Financial Officer of the County. No County funds go in or out of the County without the Accounting Department either approving it or entering it into the Accounting software; Banner Financial Management Software. No County contract or obligation may be made without the Accounting Department's certification that funds for payment are available or in the process of collection. No account may be paid except by a warrant issued by Accounting, drawn upon the Fiscal Officer. The accounting system is organized and operated on a fund basis. Daily, Accounting enters into the Banner Financial System all revenues of County departments, and sends out receipts. Revenue received for posting from Departments is on Pay-In forms. The pay-ins may consist of several transactions. Transactions are also posted from Journal Voucher Settlements of all internal distributions of County funds. Accounting also maintains the County's Unclaimed Wire's website, where departments look for their direct deposited revenue and claim it for pay in. Accounting also maintains the list of Unclaimed Monies and Unclaimed Inheritances and process the claims for all Summit County Fiscal Office held Unclaimed Funds. Accounting also collects, audits, processes payment and submits for reimbursement from Ohio Public Defender, the Attorney Fees for Indigent Client and the Transcripts and Expert Expenses that accompany it.

Treasurer – The primary function of the Treasurer's Division is to generate the semi-annual real estate tax bills for approximately 261,000 parcels. The Division collects the taxes, processes the payments, maintains accurate tax information and is the main depository for the entire County. The Treasurer's Division follows all Federal, State and Local laws as required.

Financial Reporting - Financial reporting prepares the annual financial statements, as required by ORC section 117.38 and the Comprehensive Annual Financial Report (CAFR). The CAFR is submitted to the Government Finance Officers Association (GFOA) for certification that it complies with Generally Accepted Accounting Principles (GAAP) for governments.

The County has received the GFOA "Certificate of Achievement for Excellence in Financial Reporting" consecutively, for the last thirty-one years. The Certificate is valid for a period of one year only. The County must prepare and publish an easily readable and efficiently organized CAFR, which satisfies both GAAP and applicable legal requirements.

In addition to the above programs. The Fiscal Office is also in charge of all Investments of all County funds and the Payroll department for the County.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Accounting  
Program: Treasurer**

# Fiscal Office

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Accounting - End of Month Cutoff and Closure: Process all trans & close books by 9:00am 1 <sup>st</sup> day of next month
<b>2</b>	Accounting - Daily Revenue Reconciliations: Daily revenue posted and a recap report to Treasury by 10:00 am
<b>3</b>	Accounting - Fees for Indigent Client: Achieve a 98% or higher rate of reimbursable fees
<b>4</b>	Treasurer – Ensure that all laws, regulations and statutory requirements are met.
<b>5</b>	Treasurer – To encourage courteous and dependable service to the public.
<b>6</b>	Treasurer – Promote high morale among employees by providing uniform personnel policies and procedures and equal opportunities for advancement.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Accounting - End of Month Cutoff and Closure	Process all trans & close books by 9:00am 1 <sup>st</sup> day of next month	Completed All Timely or Early	Completed All Timely or early
Accounting - Daily Revenue Reconciliations	Daily revenue posted and a recap report to Treasury by 10:00 am	Completed All Timely or Early	Completed All Timely
Accounting - Fees for Indigent Client	Achieve a 98% or higher rate of reimbursable fees	98%	98%
Treasurer – Internal Controls	Prevent fraud and create checks and balances		
Treasurer -Proper Training	Foster good working relationships and quality service		



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>FISCAL OFFICE</b>					
<b>Fund: General Fund</b>					
<b>Organization: Fiscal Office</b>					
<b>10003-1205</b>					
<b>10003-1205</b>					
<i>Account Clerk III</i>	.00	.00	1.00	.00	1.00
<i>Accountant 1</i>	1.00	1.00	.00	.00	.00
<i>Accountant 2</i>	.00	1.00	2.00	.00	.00
<i>Accountant I</i>	.00	.00	.00	1.00	1.00
<i>Accountant III</i>	1.00	3.00	4.00	4.00	4.00
<i>Administrative Assistant</i>	1.00	1.00	.00	.00	.00
<i>Administrative Secretary</i>	.00	.00	.00	1.00	.00
<i>Administrative Specialist</i>	.00	.00	.80	.80	.00
<i>Administrative Staff Advisor 2</i>	.00	.00	.00	.00	.40
<i>Assistant Fiscal Officer</i>	2.00	1.00	1.00	1.00	1.00
<i>Asst Director of Administratn</i>	2.00	2.00	3.00	1.00	1.00
<i>Chief Deputy Fiscal Officer</i>	1.00	1.00	1.00	1.50	.90
<i>Chief Fiscal Officer</i>	4.00	4.00	4.00	3.00	4.80
<i>Chief of Staff - Fiscal Office</i>	.40	.40	.40	.40	.50
<i>Clerical Specialist I</i>	.00	1.00	1.00	3.00	2.00
<i>Clerical Specialist II</i>	3.00	3.00	2.00	2.00	2.00
<i>Clerical Supervisor 1</i>	.00	.00	.00	1.00	2.00
<i>Clerk 1</i>	5.40	2.40	3.40	.00	.00
<i>Clerk 2</i>	.00	1.60	.80	.00	.00
<i>Clerk 3</i>	.00	1.80	2.60	.00	.00
<i>Clerk I</i>	3.00	2.00	4.00	6.90	7.10
<i>Clerk II</i>	2.00	2.00	1.00	.00	.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>10003-1205</b>	<i>Clerk III</i>	7.00	3.00	1.00	2.60	1.60
	<i>Clerk IV</i>	2.00	6.00	7.00	5.60	6.60
	<i>County Fiscal Officer</i>	1.00	1.00	1.00	1.00	1.00
	<i>Deputy Fiscal Officer</i>	6.50	7.10	6.10	8.40	7.45
	<i>Director of Administration</i>	2.00	3.00	4.70	4.90	3.90
	<i>Executive Assistant 1</i>	1.00	1.00	2.00	2.00	2.30
	<i>Fiscal Officer 3</i>	1.00	1.00	1.00	.00	.00
	<i>Fiscal Officer II</i>	1.00	.00	.00	.00	.00
	<i>Human Resource Administrator-HRD</i>	1.40	1.40	1.00	.00	.00
	<i>Office Manager</i>	2.00	2.00	.50	.50	.50
	<i>Personnel Analyst</i>	.00	.00	1.00	1.00	1.00
	<i>Purchasing Agent</i>	.60	.00	.00	.00	.00
	<i>Research Analyst</i>	.00	1.00	1.00	1.00	1.00
	<i>Software Engineer</i>	.00	.00	.00	.20	.00
	<i>Support Services Administrator</i>	6.40	6.40	4.60	4.60	4.60
	<i>Utility Clerk</i>	.00	.00	.00	1.00	1.00
	<i>Weights and Measures Insp I</i>	.00	1.00	1.00	.00	1.00
	<i>Weights and Measures Insp II</i>	2.00	1.00	1.00	1.00	1.00
	<i>Weights and Measures Insp III</i>	1.00	.00	.00	1.00	.00
	<i>Weights/Measures Supervisor</i>	1.00	.00	.00	.00	.00
<b>TOTAL 10003-1205</b>	<b>61.70</b>	<b>63.10</b>	<b>64.90</b>	<b>61.40</b>	<b>60.65</b>	





**FISCAL OFFICE**

**Fund:** General Fund 10003  
**Departments:** Fiscal Office 1205

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	120,636	120,636	120,700	120,636	135,400
Salaries-Employees	20501	3,136,087	3,183,258	3,257,300	3,206,422	3,253,800
Overtime	20525	135	113	12,000	3	5,000
Fringe Benefits	25501	1,227,781	1,288,950	1,306,000	1,264,855	1,293,000
Internal Services	30401	194,748	164,586	115,000	98,092	115,000
Supplies	30501	72,299	70,182	96,000	69,622	95,300
Travel	37501	5,039	4,725	4,200	60	6,000
Vehicle Fuel/Repair	40501	3,713	4,087	5,000	1,520	5,000
Contract Services	45501	135,201	167,163	246,300	233,109	250,800
Advertising/Printing	58501	16,672	18,919	26,800	25,202	29,000
Other	60501	12,939	11,640	11,000	10,184	12,000
<b>DEPARTMENT TOTAL 10003-1205</b>		<b><u>4,925,251</u></b>	<b><u>5,034,258</u></b>	<b><u>5,200,300</u></b>	<b><u>5,029,705</u></b>	<b><u>5,200,300</u></b>



*General Fund* 10003

*Fiscal Office - Administration* 1205

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

*Foremost Business Products*

*\$12,707.16*

*Meeder Public Funds Inc*

*\$60,500.00*

*Smartbill*

*\$145,807.40*



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>FISCAL OFFICE</b>					
<b>Fund: Tax Installment Plan Admin Fund</b>					
<b>Organization: Fiscal Office-Tax Installment Plan</b>					
<b>10038-1324</b>					
<b>10038-1324</b>					
<b>Clerk 2</b>	.00	.00	1.00	.00	.00
<b>Deputy Fiscal Officer</b>	.00	.00	.00	.00	.50
<b>Executive Assistant 1</b>	.00	.00	.00	1.00	.00
<b>Support Services Administrator</b>	1.00	1.00	.00	.00	.00
<b>TOTAL 10038-1324</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.50</b>



**FISCAL OFFICE**

**Fund:** Tax Installment Plan Admin Fund 10038  
**Departments:** Fiscal Office-Tax Installment Plan 1324

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	43,717	24,370	48,000	46,691	37,400
Fringe Benefits	25501	25,293	16,923	26,700	8,171	9,600
Internal Services	30401	1,343	1,571	5,000	2,390	5,000
Supplies	30501	0	1,035	2,000	622	2,000
Other	60501	0	0	5,000	990	5,000
<b>DEPARTMENT TOTAL 10038-1324</b>		<b><u>70,353</u></b>	<b><u>43,899</u></b>	<b><u>86,700</u></b>	<b><u>58,864</u></b>	<b><u>59,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Treasurer**

# Fiscal Office

## PROGRAM DESCRIPTION & CHALLENGES

### LODGING EXCISE TAX DEPARTMENT

The Summit County Fiscal Office’s Lodging Establishment Taxes Department administers and enforces the collection of lodging excise taxes. The Fiscal Officer and assistants are assigned all of the duties and authority of County Council to administer and enforce the collection of said tax, including the power to administer oaths as provided by O.R.C. Section 305.31. An excise tax is imposed on each transaction in Summit County by which lodging is provided by a vendor to a transient guest. The excise tax applies to all such transactions not longer than 30 consecutive days. The tax does not apply to transactions for lodging furnished to representatives of the United States Government and such transaction shall qualify as exempt by filing a Certificate of Exemption with the statement or invoice. The current lodging tax in Summit County is 5.5%.

## PROGRAM GOALS & OBJECTIVES

1	To administer and enforce Chapter 703 of the Codified Ordinances of the County of Summit.
2	Improving the community by collecting tax on behalf of the Development Finance Authority and Akron-Summit Convention Bureau.

## PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Work effectively with Prosecutor	Collect any and all unpaid lodging excise tax	\$4,867,145.71	\$2,100,000.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>FISCAL OFFICE</b>					
<i>Fund: Hotel/Motel</i>					
<i>Organization: Fiscal Office-Hotel/Motel</i>					
<i>10017-1307</i>					
<i>10017-1307 Deputy Fiscal Officer</i>	1.00	1.00	1.00	.70	.50
<b>TOTAL 10017-1307</b>	1.00	1.00	1.00	.70	.50



**FISCAL OFFICE**

**Fund:** Hotel/Motel 10017  
**Departments:** Fiscal Office-Hotel/Motel 1307

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	64,449	61,369	52,700	48,950	37,400
Fringe Benefits	25501	16,875	15,508	13,500	12,223	9,700
Internal Services	30401	490	334	10,000	773	10,000
Supplies	30501	0	91	2,000	0	2,000
Travel	37501	0	0	1,000	0	1,000
Other	60501	1,476	0	10,000	0	10,000
<b>DEPARTMENT TOTAL 10017-1307</b>		<b><u>83,290</u></b>	<b><u>77,302</u></b>	<b><u>89,200</u></b>	<b><u>61,945</u></b>	<b><u>70,100</u></b>





**FISCAL OFFICE**

**Fund: Delinquent Tax 10018**  
**Departments: Fiscal Office-Delinquent Tax 1310**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Advertising/Printing	58501	69,025	63,404	200,000	45,698	200,000
<b>DEPARTMENT TOTAL 10018-1310</b>		<b><u>69,025</u></b>	<b><u>63,404</u></b>	<b><u>200,000</u></b>	<b><u>45,698</u></b>	<b><u>200,000</u></b>



**FISCAL OFFICE**

**Fund:** *Delinquent Tax* **10018**  
**Departments:** *Non-Productive Land* **1311**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	7,874	1,450	125,000	1,982	50,000
Advertising/Printing	58501	14,205	10,740	100,000	750	100,000
Other	60501	6,652	11,343	200,000	4,235	200,000
<b>DEPARTMENT TOTAL 10018-1311</b>		<b><u>28,731</u></b>	<b><u>23,533</u></b>	<b><u>425,000</u></b>	<b><u>6,967</u></b>	<b><u>350,000</u></b>



**PROGRAM DESCRIPTION & CHALLENGES**

**DELINQUENT TAX ASSESSMENT COLLECTION**

The Delinquent Tax Department is responsible for preparing and tracking delinquent tax contracts. Other responsibilities are the administration of the sub tax lien sale, the tax lien sale and all bankruptcy and tax foreclosure filings. Increasing tax delinquencies in counties throughout Ohio is a concern for all County Treasurers. The Delinquent Tax Payment Program gives Summit County the opportunity to take the lead once again and provide its citizens with a caring program. The Delinquent Tax Department is currently monitoring 2,351 active delinquent payment plans. Tax Certificate Sales ensure that taxing districts entitled to revenues from property tax collections will receive those tax dollars needed for their operations. We have held subsequent sales annually and collected over \$129 million in delinquencies through fiscal year 2019.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Use available tools provided by the Ohio Revised Code to collect real estate tax delinquencies.
<b>2</b>	Communicate and work effectively with other county agencies to make the collection process as efficient as possible.
<b>3</b>	Communicate effectively with the public so they are informed of the various payment options offered by the Fiscal Office.

**PERFORMANCE MEASURES**

Measure	Objective	Prior Year Result	Current Year Estimate
Conduct tax certificate sales	Collect real estate tax delinquencies	\$3,979,956.95	\$3,250,000.00
Promote delinquent payment plan	Assist delinquent taxpayers with payment options	2,482	2,600



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>FISCAL OFFICE</b>						
<b>Fund: DTAC – Fiscal</b>						
<b>Organization: Fiscal Office - DTAC</b>						
<b>20571-1316</b>						
<b>20571-1316</b>	<b>Accountant 1</b>	1.00	.00	.00	.00	.00
	<b>Accountant 2</b>	.00	1.00	1.00	.00	.00
	<b>Accountant 3</b>	1.00	1.00	.00	.00	.00
	<b>Accountant II</b>	.00	.00	.00	.00	1.00
	<b>Administrative Assistant</b>	1.00	1.00	1.00	.00	.00
	<b>Administrative Specialist</b>	.00	.00	.00	.00	1.00
	<b>Administrative Staff Advisor 2</b>	.00	.00	.00	.00	.10
	<b>Assistant County Prosecutor 2</b>	1.00	1.00	1.00	1.00	1.00
	<b>Chief Deputy Fiscal Officer</b>	.20	.20	.20	.45	.35
	<b>Chief Fiscal Officer</b>	1.00	1.00	1.00	1.00	1.20
	<b>Chief of Staff - Fiscal Office</b>	.10	.10	.10	.10	.10
	<b>Clerical Specialist I</b>	.00	.00	.00	1.00	1.00
	<b>Clerk 1</b>	4.60	.60	1.20	.00	.00
	<b>Clerk 2</b>	2.00	2.40	2.00	.00	.00
	<b>Clerk 3</b>	1.00	3.20	2.20	.00	.00
	<b>Clerk I</b>	.00	.00	.00	1.60	2.40
	<b>Clerk II</b>	.00	.00	.00	2.00	2.00
	<b>Clerk III</b>	.00	.00	.00	3.40	3.40
	<b>Clerk IV</b>	.00	.00	.00	1.40	.40
	<b>Deputy Fiscal Officer</b>	.50	.60	.60	.95	.45
	<b>Director of Administration</b>	.00	.10	.20	.10	.10
	<b>Human Resource Administrator-HRD</b>	.10	.00	.00	.00	.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>20571-1316</b> <i>Purchasing Agent</i>	.10	.00	.00	.00	.00
<i>Special Projects Coordinator</i>	1.00	1.00	1.00	1.00	.00
<i>Support Services Administrator</i>	.60	.60	.40	.40	.40
<b>TOTAL 20571-1316</b>	<b>15.20</b>	<b>13.80</b>	<b>11.90</b>	<b>14.40</b>	<b>14.90</b>



**FISCAL OFFICE**

**Fund:** DTAC – Fiscal 20571  
**Departments:** Fiscal Office - DTAC 1316

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	624,980	637,309	782,147	687,457	698,200
Overtime	20525	0	0	0	907	0
Fringe Benefits	25501	224,056	234,949	296,650	280,777	288,800
Internal Services	30401	14,884	12,608	56,073	14,861	56,100
Supplies	30501	9,435	11,691	26,657	7,215	20,000
Travel	37501	0	63	14,599	0	0
Contract Services	45501	7,996	15,846	37,349	7,893	0
Advertising/Printing	58501	4,975	9,267	21,206	13	0
Other	60501	56,228	50,891	76,255	53,231	50,000
Equipment	70501	1,517	2,923	21,582	2,745	0
SC Land Reutilization Corp	85135	1,596,165	1,544,895	1,554,562	1,473,052	1,700,000
<b>DEPARTMENT TOTAL 20571-1316</b>		<b><u>2,540,237</u></b>	<b><u>2,520,442</u></b>	<b><u>2,887,079</u></b>	<b><u>2,528,151</u></b>	<b><u>2,813,100</u></b>



**FISCAL OFFICE**

**Fund:** DTAC – Foreclosures 20573  
**Departments:** Prosecutor - DTAC Foreclosure 2615

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	151,969	157,686	203,120	39,695	200,000
Advertising/Printing	58501	184,920	177,195	261,763	95,270	200,000
Other	60501	128,005	173,801	321,475	79,544	100,000
Prosecutor Refunds	81119	68,171	78,766	157,304	70,136	100,000
Transfers Out	84999	0	184,857	1,268,292	1,131,668	200,000
<b>DEPARTMENT TOTAL 20573-2615</b>		<b><u>533,065</u></b>	<b><u>772,305</u></b>	<b><u>2,211,953</u></b>	<b><u>1,416,313</u></b>	<b><u>800,000</u></b>





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>FISCAL OFFICE</b>						
<b>Fund: Tax Certificate Admin</b>						
<b>Organization: Fiscal Office-Tax Certificate Admin</b>						
<b>20574-1319</b>						
<b>20574-1319</b>	<b>Accountant 3</b>	.00	.00	.00	1.00	.00
	<b>Administrative Secretary</b>	1.00	1.00	.00	.00	.00
	<b>Administrative Specialist</b>	.00	.00	.20	.00	.00
	<b>Chief Deputy Fiscal Officer</b>	.00	.00	.00	.25	.25
	<b>Clerk 1</b>	.00	.00	.60	.00	.00
	<b>Clerk 2</b>	.00	.00	.20	.00	.00
	<b>Clerk 3</b>	.00	.00	.20	.00	.00
	<b>Deputy Fiscal Officer</b>	.50	.50	.50	.25	.50
	<b>Director of Administration</b>	.00	.00	1.00	1.00	1.00
	<b>Office Manager</b>	.00	.00	.00	.00	1.00
	<b>Software Engineer</b>	.00	.00	.00	.30	.00
<b>TOTAL 20574-1319</b>		<b>1.50</b>	<b>1.50</b>	<b>2.70</b>	<b>2.80</b>	<b>2.75</b>



**FISCAL OFFICE**

**Fund:** Tax Certificate Admin 20574  
**Departments:** Fiscal Office-Tax Certificate Admin 1319

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	74,351	148,028	192,000	188,867	197,500
Fringe Benefits	25501	13,609	33,817	57,100	49,826	53,100
Internal Services	30401	95,062	82,912	120,000	15,092	120,000
Travel	37501	2,911	2,671	20,000	8,494	20,000
Contract Services	45501	930	1,043	40,000	0	20,000
Other	60501	109,916	104,392	125,000	32,772	125,000
Treasurer - Refunds	81201	12,652	18,386	50,000	8,899	50,000
Transfers Out	84999	32,800	0	0	0	0
<b>DEPARTMENT TOTAL 20574-1319</b>		<b><u>342,231</u></b>	<b><u>391,248</u></b>	<b><u>604,100</u></b>	<b><u>303,950</u></b>	<b><u>585,600</u></b>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Real Estate Division  
Tax Settlement  
Board of Revision

## Fiscal Office

### PROGRAM DESCRIPTION & CHALLENGES

**Real Estate Division - Appraisal Department:** The Appraisal Office confirms and verifies sales data, physically inspects improved properties, obtains the building's property characteristics, sketches the improvement takes photographs of the property, classifies the property, reviews comparative properties, and obtains general and specific neighborhood and region data and a variety of other comparable data. The primary purpose of the collection of this data is to appraise and update property at its fair market value for tax purposes for approximately 269,000 properties. **Real Estate Department:** The Real Estate Department administers the special assessments charges levied by city, village, township or county offices. These are not part of real estate tax but are included as a separate item on the real estate tax bill. All land in Summit County is identified by a parcel number describing how much land is to be valued. The Real Estate Department refunds monies for overpaid taxes. Working closely with the Board of Revision and the Summit County Prosecutor's Office the Real Estate Department adjusts values and refunds taxes resulting from values set by appeal. **Homestead Department:** The Homestead Department is responsible for the maintenance of applications submitted for the Homestead Act for the elderly, disabled, Veterans, the Rental Registry Program and the 2.5% reduction in real property taxes for owner occupied property. Currently, over 38,500 homeowners are receiving a Homestead exemption and over 144,000 homeowners are receiving a 2.5% reduction on their property taxes

**Tax Settlement** - Tax Settlement and Budget is responsible for the balancing and distribution of all funds to each taxing authority in the County. In addition to real and personal property taxes this department distributes 911 wireless, AMHA PILOT, arcade, cigarette license fees, hotel-motel tax, inheritance tax, land reutilization, local government support, library local government support, manufactured home tax, motor vehicle fuel gasoline excise tax and cents per gallon, motor vehicle registration, national parks PILOT, public utility tax, retained interest, special assessments, special improvement district, tax increment financing payments, traffic fines for juvenile court along with Akron, Barberton and Stow Municipal Courts and State reimbursements.

This department is also responsible for all functions of the Summit County Budget Commission, including the preparation of the Summit County Budget Commission Certification of Tax Levy Estimates and the Official and Amended Certificates of Estimated Resources, monitoring the appropriation of all taxing authorities, monitoring all loan payments and scheduling, setting the tax millage on the bond and emergency levies, facilitating and retaining minutes of all Budget Commission meetings. Tax Settlement and Budget also monitors that each tax levy is yielding its anticipated revenue. This department is responsible for preparing and submitting to the Ohio Department of Taxation several abstracts detailing any changes to tax rates or property values. Additionally, Tax Settlement and Budget is responsible for providing statistical data for the Annual Information Statements, Comprehensive Annual Financial Reports and Generally Accepted Accounting Principles as requested by the taxing authorities and or their representative.

**Board of Revision** - Per Ohio Revised Code, the Fiscal Office is the Secretary of the BOR. Duties of the office include all scheduling and providing notices of hearing dates, providing support to hearing officers, as well as sending out the final decisions to taxpayers and other parties involved, including property owners, school board representatives, attorneys and the Prosecutor's Office. Hearing Officers are responsible for examining evidence presented by taxpayers relative to property values, as well as researching and analyzing comparable sales data in the market and determining a fair market value based upon all the evidence collected and presented. In the event that a taxpayer appeals the decision of the Board of Revision, the appeal is submitted either to the Court of Common Pleas or Ohio Board of Tax Appeals. The filed appeal case is then researched and answered by the BOR Specialist and/or the Director. This Board also hears and decides cases involving Rental Registration Fines, Real Estate Tax Penalty Remission Requests as well as Land Bank Foreclosure Cases.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Real Estate Division  
Tax Settlement  
Board of Revision**

# Fiscal Office

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Real Estate Division - Continued excellent service when conducting all the above duties in the Appraisal Office to ensure the taxpayers are served properly.
<b>2</b>	Tax Settlement – Continue to expedite the certifications of tax levy estimates to the taxing authorities
<b>3</b>	Tax Settlement – Continue to prepare all abstracts and file them time with the Ohio Department of Taxation
<b>4</b>	Board of Revision – Continue to handle case load of hearing and deciding all property assessment appeals.
<b>5</b>	Board of Revision - Continue to review processes and procedures for ways to reduce expenses.

## PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Real Estate Division - New Construction/ Field Checks/Razing's/ Damaged Properties	Along with Ward and Associates commercial appraisers finish this task on time to ensure that we don't delay the abstract. Visit every property in question to ensure accuracy	Over 7,500	Based on current counts we estimate more this year
Tax Settlement – Settlement Distribution	Continue to distribute settlement to taxing authorities on a timely basis	69 taxing authorities	69 taxing authorities
Tax Settlement – Abstract Filing	Continue to file abstracts with the State and utilize information received from the State on a timely basis	16 Abstracts filed and utilized	16 Abstracts filed and Utilized
Board of Revision – Appeal Hearing Cases	Continue to handle case load of hearing and deciding all property assessment appeals	626 (2020)	2500 (2021)
Board of Revision – Cost savings realized	Review processes and procedures for ways to reduce expenses – continue scanning and implement online filings to lower postage costs	\$6,000	\$15,000



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	
<b>FISCAL OFFICE</b>						
<b>Fund: Real Estate Assessment</b>						
<b>Organization: Fiscal Office-Real Estate Assessmnt</b>						
<b>20560-1235</b>						
<b>20560-1235</b>	<b>Accountant 1</b>	1.00	1.00	.00	.00	.00
	<b>Accountant 2</b>	.00	.00	1.00	.00	.00
	<b>Accountant II</b>	.00	.00	.00	1.00	.50
	<b>Accountant III</b>	2.00	1.00	.00	.00	.00
	<b>Administrative Assistant</b>	1.00	1.00	.00	.00	.00
	<b>Administrative Staff Advisor 2</b>	.00	.00	.00	.00	.50
	<b>Appraisal Intern I</b>	4.00	.00	5.00	7.00	7.00
	<b>Appraisal Intern II</b>	6.00	5.00	2.00	.00	.00
	<b>Appraisal Intern III</b>	.00	3.00	3.00	4.00	4.00
	<b>Appraisal Specialist</b>	.00	2.00	3.00	3.00	2.00
	<b>Appraisal Supervisor</b>	1.00	1.00	1.00	1.00	1.00
	<b>Appraisal Technician I</b>	.00	.00	1.00	1.00	1.00
	<b>Appraisal Technician II</b>	3.00	1.00	1.00	1.00	1.00
	<b>Assistant Fiscal Officer</b>	2.00	2.00	2.00	2.00	1.00
	<b>Asst Director of Administratn</b>	3.00	.00	2.00	2.00	1.00
	<b>Chief Deputy Fiscal Officer</b>	.80	.80	.80	.80	.50
	<b>Chief Fiscal Officer</b>	1.00	4.00	2.00	2.00	3.50
	<b>Chief of Staff - Fiscal Office</b>	.50	.50	.50	.50	.40
	<b>Clerical Specialist I</b>	.00	2.00	2.00	4.00	3.00
	<b>Clerical Specialist II</b>	2.00	1.00	2.00	2.00	3.00
	<b>Clerical Supervisor 1</b>	.00	.00	1.00	1.00	.00
	<b>Clerical Supervisor 2</b>	.00	.00	.00	.00	1.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>20560-1235</b>					
<i>Clerk 1</i>	.00	.00	.00	1.00	.00
<i>Clerk 2</i>	1.00	.00	.00	.00	.00
<i>Clerk I</i>	10.00	11.00	5.00	8.00	9.00
<i>Clerk II</i>	.00	4.00	5.00	3.00	2.00
<i>Clerk III</i>	4.00	1.00	2.00	4.00	3.00
<i>Clerk IV</i>	4.00	5.00	5.00	4.00	6.00
<i>Comprehensive Planner Res/Anl</i>	1.00	.00	.00	.00	.00
<i>Deputy Fiscal Officer</i>	4.50	7.80	7.80	8.40	10.30
<i>Director of Administration</i>	1.00	1.50	1.10	1.00	1.00
<i>Executive Assistant 1</i>	2.00	2.00	2.00	1.00	.00
<i>Fiscal Officer 3</i>	1.00	.00	.00	.00	.00
<i>Human Resource Administrtr-HRD</i>	.50	.00	.00	.00	.00
<i>Office Manager</i>	2.00	2.00	2.50	2.50	.00
<i>Permit Technician</i>	1.00	1.00	1.00	.00	1.00
<i>Purchasing Agent</i>	.30	.00	.00	.00	.00
<i>Software Engineer</i>	.00	.00	.00	.50	.00
<i>Spec Projects Appraisal Spec</i>	1.00	1.00	1.00	1.00	1.00
<i>Special Projects Coordinator</i>	1.00	1.00	1.00	1.00	1.00
<i>Support Services Administrator</i>	2.00	.00	.00	.00	.00
<i>Utility Clerk</i>	1.00	1.00	1.00	.00	.00
<b>TOTAL 20560-1235</b>	<b>64.60</b>	<b>63.60</b>	<b>63.70</b>	<b>67.70</b>	<b>64.70</b>





**FISCAL OFFICE**

**Fund:** Real Estate Assessment 20560  
**Departments:** Fiscal Office-Real Estate Assessmnt 1235

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	3,000	3,000	3,000	3,000	3,000
Salaries-Employees	20501	3,035,399	3,233,223	3,515,000	3,181,362	3,386,400
Overtime	20525	0	108,240	125,000	29,091	25,000
Fringe Benefits	25501	1,337,301	1,441,557	1,590,000	1,439,282	1,502,000
Internal Services	30401	955,937	913,918	1,300,000	775,311	1,300,000
Supplies	30501	31,888	27,155	45,000	15,523	45,000
Travel	37501	5,685	3,899	15,000	88	15,000
Vehicle Fuel/Repair	40501	9,959	20,971	25,000	10,546	25,000
Contract Services	45501	241,934	699,007	444,500	534,548	428,000
Rentals	54501	57,900	58,360	59,100	58,944	64,400
Advertising/Printing	58501	24,758	18,542	125,000	81,885	50,000
Other	60501	249,633	284,916	325,000	163,300	325,000
Equipment	70501	35,724	15,841	100,000	10,881	100,000
Capital Outlay	78501	167,850	96,321	0	26,800	0
<b>DEPARTMENT TOTAL 20560-1235</b>		<b><u>6,156,970</u></b>	<b><u>6,924,950</u></b>	<b><u>7,671,600</u></b>	<b><u>6,330,561</u></b>	<b><u>7,268,800</u></b>





*Real Estate Assessment* 20560

*Fiscal Office-Real Estate Asse* 1235

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>2020 Indirect Cost - REA</i>	<i>\$131,619.00</i>
<i>Environmental Systems Research</i>	<i>\$26,800.00</i>
<i>Foremost Business Products</i>	<i>\$10,383.25</i>
<i>Insurance Chargeback</i>	<i>\$12,061.00</i>
<i>Millers Print and Mail Inc</i>	<i>\$11,916.68</i>
<i>Pry Building - Lease Payment</i>	<i>\$58,943.90</i>
<i>RR Donnelley &amp; Sons Co</i>	<i>\$56,378.93</i>
<i>Spatialest Inc</i>	<i>\$34,000.00</i>
<i>Ward &amp; Associates</i>	<i>\$395,184.00</i>
<i>Woolpert Inc</i>	<i>\$94,412.50</i>



# Fiscal Office

## PROGRAM DESCRIPTION & CHALLENGES

### ESCROW DEPARTMENT

The Escrow Department is responsible for enrolling taxpayers into the Real Estate Discount Program (R.E.D.). The department generates semi-annual coupons for enrolled taxpayers and processes and balances accounts for monthly prepayments. Summit County was the first county in Ohio to offer the Real Estate Discount Program. The Escrow Program is designed to allow taxpayers to pay their real estate taxes in monthly installments instead of the regular semi-annual billing. This program provides the citizens of Summit County with a method of budgeting their semi-annual tax payments. Further, taxpayers are able to share in the interest revenues generated from those early payments in the form of a discount credit, which reduces their semi-annual tax bill.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Assist taxpayers with enrolling into the Real Estate Discount Program.
<b>2</b>	Process and balance accounts for R.E.D. monthly prepayments.
<b>3</b>	Educate the public on the benefits of the monthly prepayment program.

## PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Cross-training employees	Maintain high standard of efficiency and service		
Promote R.E.D. program	Provide public with a monthly payment option	9,965 enrollees	9,650 enrollees



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>FISCAL OFFICE</b>					
<i>Fund: Real Estate Discount Administration</i>					
<i>Organization: Fiscal Office-R.E.D. Admin</i>					
<b>10035-1313</b>					
<b>10035-1313</b>	<b>Accountant 2</b>	1.00	.00	.00	.00
	<b>Accountant 3</b>	.00	1.00	1.00	.00
	<b>Clerk III</b>	.00	.00	.00	1.00
<b>TOTAL 10035-1313</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**FISCAL OFFICE**

**Fund:** Real Estate Discount Administration 10035

**Departments:** Fiscal Office-R.E.D. Admin 1313

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	47,034	40,189	37,400	33,570	38,100
Fringe Benefits	25501	23,862	23,569	25,300	24,340	25,400
Internal Services	30401	1,636	1,910	5,000	1,036	5,000
Supplies	30501	338	0	5,000	0	5,000
Advertising/Printing	58501	0	0	5,000	0	5,000
<b>DEPARTMENT TOTAL 10035-1313</b>		<b><u>72,870</u></b>	<b><u>65,668</u></b>	<b><u>77,700</u></b>	<b><u>58,946</u></b>	<b><u>78,500</u></b>



**FISCAL OFFICE**

**Fund:** Recorder Equipment 10020  
**Departments:** Fiscal Office-Recording Equipment 1238

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Internal Services	30401	0	85,499	90,000	89,775	90,000
Contract Services	45501	1,590	1,590	1,800	1,590	1,800
Equipment	70501	1,400	7,560	0	0	0
<b>DEPARTMENT TOTAL 10020-1238</b>		<u>2,990</u>	<u>94,650</u>	<u>91,800</u>	<u>91,365</u>	<u>91,800</u>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>FISCAL OFFICE</b>					
<b>Fund: Foreclosure Education &amp; Prevention</b>					
<b>Organization: Fiscal Office Foreclosure Task Force</b>					
<b>10168-1225</b>					
10168-1225 Clerk 1	1.00	.50	.80	.00	.00
Clerk I	.00	.00	.00	.50	.50
<b>TOTAL 10168-1225</b>	<b>1.00</b>	<b>.50</b>	<b>.80</b>	<b>.50</b>	<b>.50</b>



**FISCAL OFFICE**

**Fund: Foreclosure Education & Prevention 10168**

**Departments: Fiscal Office Foreclosure Task Forc 1225**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	0	14,698	15,400	15,280	15,900
Fringe Benefits	25501	4	5,562	6,400	6,128	6,400
<b>DEPARTMENT TOTAL 10168-1225</b>		<u>4</u>	<u>20,261</u>	<u>21,800</u>	<u>21,408</u>	<u>22,300</u>





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>FISCAL OFFICE</b>					
<i>Fund: Expedited Foreclosure</i>					
<i>Organization: Expedited Foreclosure</i>					
<b>10178-1228</b>					
<b>10178-1228</b>					
<i>Administrative Staff Advisor 1</i>	.00	1.00	.00	.00	.00
<i>Administrative Staff Advisor 2</i>	1.00	.00	.00	.00	.00
<i>Support Services Administrator</i>	.00	.00	1.00	1.00	1.00
<b>TOTAL 10178-1228</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**FISCAL OFFICE**

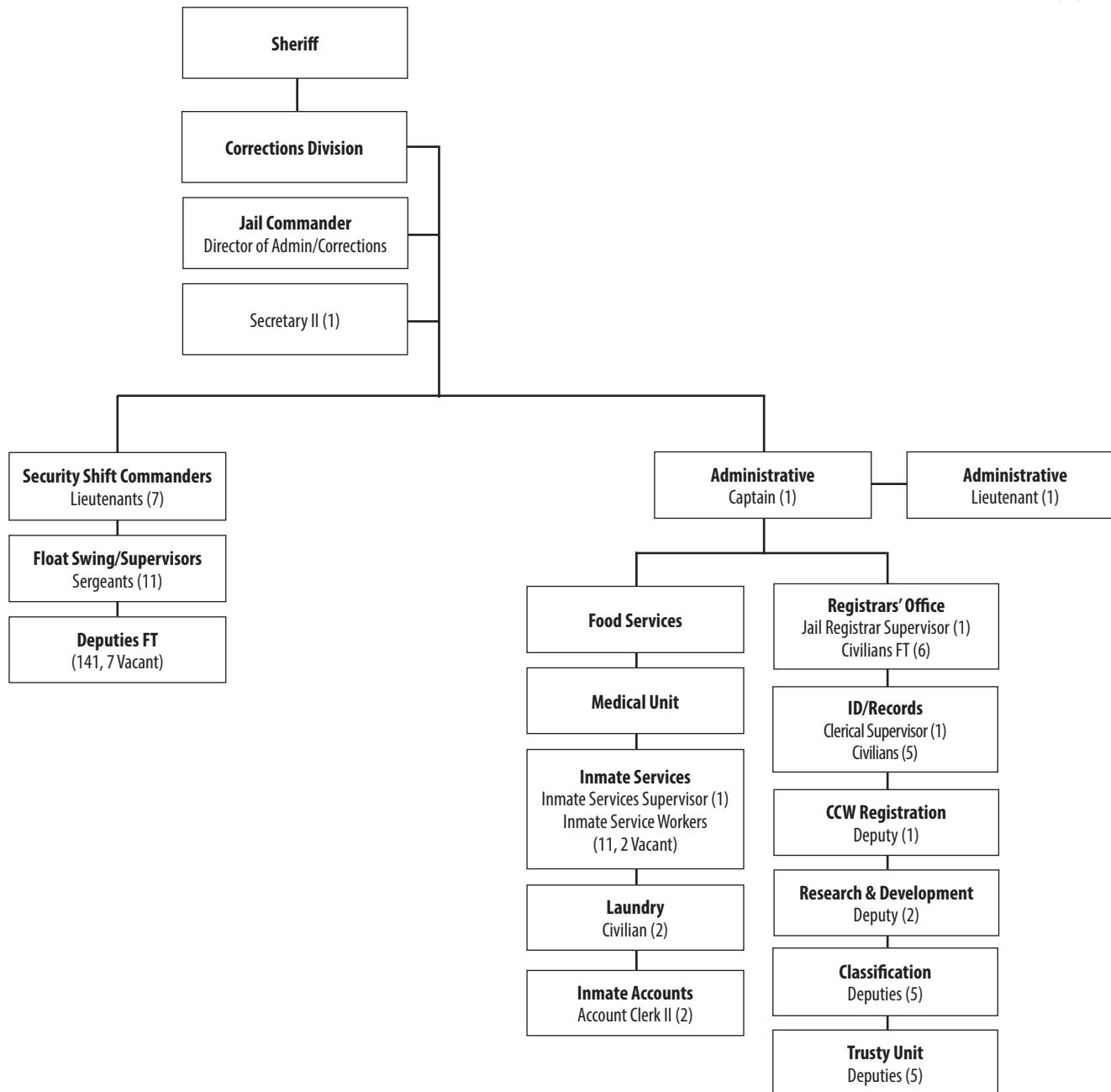
**Fund:** Expedited Foreclosure 10178  
**Departments:** Expedited Foreclosure 1228

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,096	0	60,600	0	61,800
Fringe Benefits	25501	176	0	28,300	0	28,600
Internal Services	30401	0	0	10,000	0	10,000
Supplies	30501	7,174	0	20,000	0	20,000
Travel	37501	4,107	2,468	10,000	534	10,000
Contract Services	45501	8,723	5,740	10,000	5,912	10,000
Rentals	54501	21,000	21,357	22,000	21,570	24,200
Advertising/Printing	58501	0	0	5,000	0	5,000
Other	60501	2,912	0	5,000	0	5,000
Equipment	70501	65,000	18,046	35,000	0	10,000
<b>DEPARTMENT TOTAL 10178-1228</b>		<b><u>110,187</u></b>	<b><u>47,610</u></b>	<b><u>205,900</u></b>	<b><u>28,016</u></b>	<b><u>184,600</u></b>



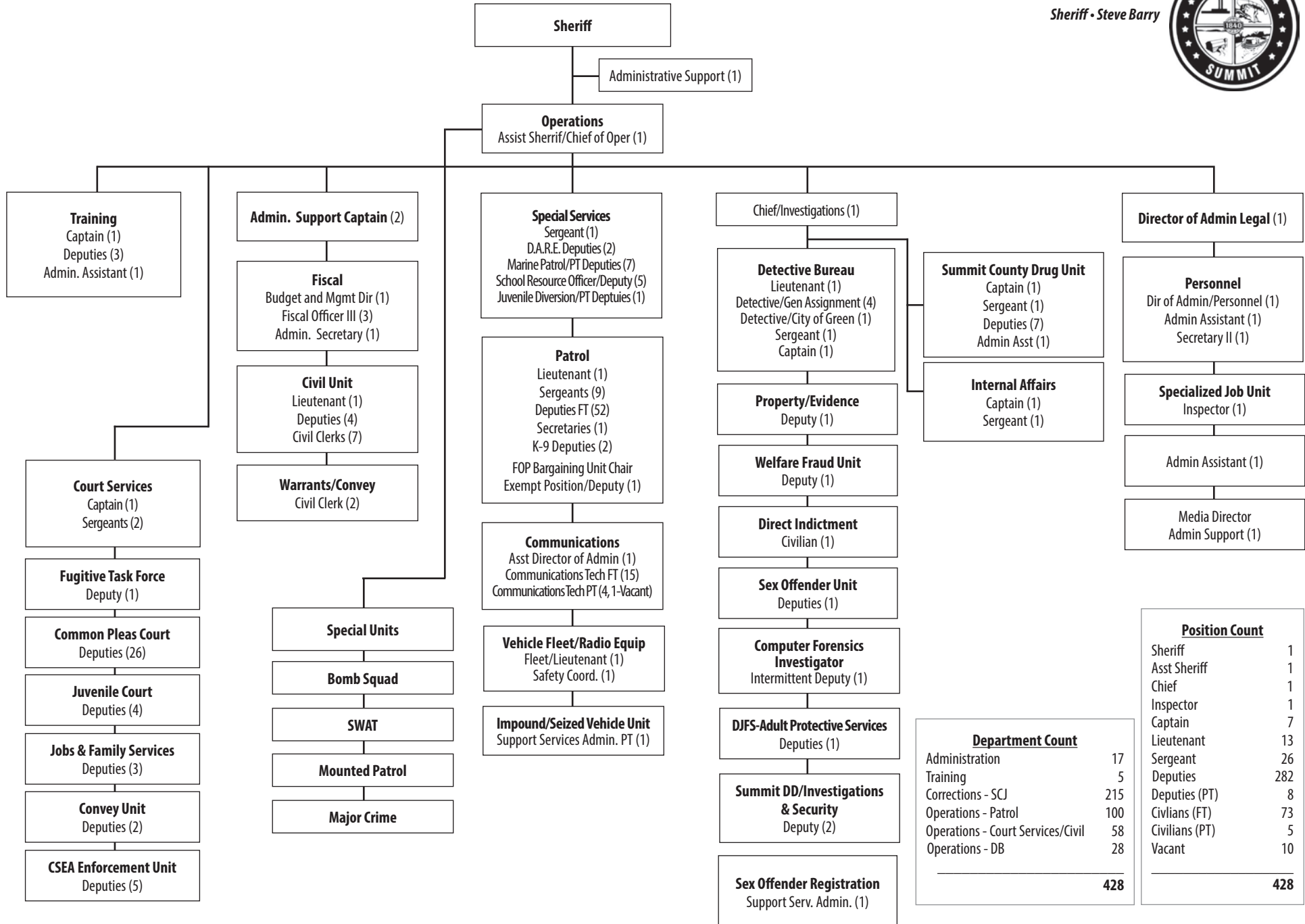
COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# SHERIFF



# OFFICE OF THE SHERIFF

Sheriff - Steve Barry



Department Count	
Administration	17
Training	5
Corrections - SCJ	215
Operations - Patrol	100
Operations - Court Services/Civil	58
Operations - DB	28
<b>Total</b>	<b>428</b>

Position Count	
Sheriff	1
Asst Sheriff	1
Chief	1
Inspector	1
Captain	7
Lieutenant	13
Sergeant	26
Deputies	282
Deputies (PT)	8
Civilians (FT)	73
Civilians (PT)	5
Vacant	10
<b>Total</b>	<b>428</b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: General Office Fund**

# Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

The Sheriff is tasked with the responsibility of preserving the public peace which can only be accomplished through the combined efforts of all sworn and civilian personnel. The Administrative Division of the Sheriff's Office provides support to all Divisions/Bureaus of the Sheriff's Office such as Patrol, Detective Bureau, Civil Bureau, Court Services, and Communications. Administrative staff is assigned in such areas as clerical support, personnel, finance, payroll, community relations, legal affairs, and internal audits and reviews.

General Powers and duties of the Sheriff, as required by the Ohio Revised Code, require the Sheriff to bring those persons guilty of any breach of peace before the Court of Common Pleas. The Court Services deputies serve fourteen Common Pleas Judges and are primarily responsible to transport prisoners to and from the jail and other specified facilities in a timely and safe manner. The O.R.C. also requires the Sheriff to serve all warrants, writs, and other documents received by the courts. A large quantity of documents received includes Domestic and Civil Orders of Protection.

Federal mandates require sex offenders to register their address according to the schedule establish by their designated classification as well as any time they have a change of address. The Sex Offender Unit is tasked with maintaining the registry and compliance of over 1,200 registered sex offenders in Summit County. This also includes providing community notification to residences when sex offenders move into the neighborhood.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To provide the safest environment possible for all citizens.
<b>2</b>	To maintain efficient operations within all Divisions/Bureaus of the Sheriff's Office.

## PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Total inmate transports	Provide for safe and secure movement of all inmates	2019 – 15,033	2020-13,978
Total papers processed and served	Serve all warrants, writs, and documents timely and efficiently	2019 – 34,762	2020-33,698
Total Sex Offenders Registrations completed	Ensure proper registration of all sex offenders is conducted and maintained	2019- 2,002	2020- 1,956



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>SHERIFF</b>						
<b>Fund: General Fund</b>						
<b>Organization: Sheriff</b>						
	<b>10003-3001</b>					
<b>10003-3001</b>	<b>Admin Asst/Fiscal officer</b>	.00	.00	.00	.00	1.00
	<b>Admin Support - SHF</b>	2.00	2.00	1.00	1.00	2.00
	<b>Administrative Assistant</b>	2.00	2.00	2.00	2.00	1.00
	<b>Administrative Secretary</b>	.00	1.00	1.00	1.00	1.00
	<b>Assistant Sheriff</b>	.00	.00	1.00	1.00	2.00
	<b>Asst Director of Administratn</b>	2.00	1.00	1.00	1.00	.00
	<b>Budget Management Director</b>	1.00	1.00	1.00	1.00	1.00
	<b>Chief/Asst. Sheriff</b>	.00	1.00	.00	.00	.00
	<b>Civil Clerk I</b>	2.00	3.00	1.00	.00	.00
	<b>Civil Clerk II</b>	5.00	4.00	6.00	9.00	6.00
	<b>Civil Clerk III</b>	.00	.00	.00	.00	1.00
	<b>Communication Technician I</b>	6.00	6.00	6.00	5.00	6.00
	<b>Communication Technician II</b>	.00	.00	.00	1.00	.00
	<b>Communications Supervisor</b>	1.00	2.00	.00	.00	.00
	<b>County Sheriff</b>	1.00	1.00	1.00	1.00	1.00
	<b>Dir of Administration - Legal</b>	1.00	1.00	1.00	1.00	1.00
	<b>Director of Administration</b>	1.00	.00	1.00	1.00	2.00
	<b>Fiscal Officer 3</b>	3.95	2.99	2.99	2.99	2.99
	<b>Fleet Com/Saf Equip Insp - SHF</b>	1.00	1.00	.00	.00	.00
	<b>Lieutenant</b>	.00	.91	.00	.00	.00
	<b>Office Manager</b>	1.00	1.00	1.00	1.00	.00
	<b>Safety Coordinator</b>	.00	.00	1.00	1.00	1.00





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>10003-3001</b>					
<i>Secretary II</i>	1.00	1.00	1.00	.00	1.00
<i>Secretary III</i>	2.00	2.00	1.00	.00	.00
<i>Sheriff Captain</i>	2.00	2.00	2.00	3.00	4.00
<i>Sheriff Deputy</i>	44.00	44.00	46.00	50.00	48.00
<i>Sheriff Lieutenant</i>	4.00	4.00	4.91	4.91	3.91
<i>Sheriff Major</i>	1.00	.00	.00	.00	.00
<i>Sheriff Sergeant</i>	7.00	8.91	6.91	6.91	7.91
<i>Sheriff's Inspector</i>	1.00	1.00	2.00	2.00	1.00
<i>Support Services Administrator</i>	1.00	.00	.00	.00	.00
<b>TOTAL 10003-3001</b>	<b>92.95</b>	<b>93.81</b>	<b>91.81</b>	<b>96.81</b>	<b>94.81</b>



**SHERIFF**

**Fund:** General Fund 10003  
**Departments:** Sheriff 3001

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	90,000	121,962	122,000	121,962	126,300
Salaries-Employees	20501	6,024,176	6,650,561	3,327,600	3,469,222	6,578,800
Overtime	20525	231,880	299,654	234,000	90,930	264,000
Fringe Benefits	25501	2,531,006	2,611,475	1,386,200	1,363,195	2,815,400
Internal Services	30401	104,947	120,000	123,771	121,862	128,400
Supplies	30501	46,494	44,472	50,000	49,472	50,000
Travel	37501	0	0	1,000	1,000	1,000
Vehicle Fuel/Repair	40501	181,584	169,547	200,000	177,739	200,000
Contract Services	45501	211,806	221,038	231,900	202,823	230,400
Other	60501	77,747	114,017	120,129	136,369	118,800
Local Grant Match	65107	165,200	165,200	165,200	143,205	165,200
Equipment	70501	45,729	19,043	65,000	61,917	75,000
<b>DEPARTMENT TOTAL 10003-3001</b>		<b><u>9,710,568</u></b>	<b><u>10,536,968</u></b>	<b><u>6,026,800</u></b>	<b><u>5,939,697</u></b>	<b><u>10,753,300</u></b>



*General Fund* 10003

*Sheriff-General Office* 3001

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>CSEA-OVI Local Grant Match</i>	<i>\$143,205.11</i>
<i>City Of Akron</i>	<i>\$11,628.11</i>
<i>Conrads Tire Service Inc</i>	<i>\$28,880.75</i>
<i>Ganley Ford Inc</i>	<i>\$20,304.66</i>
<i>Goodyear Tire &amp; Rubber Company</i>	<i>\$14,174.01</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$10,979.98</i>
<i>Motorola Solutions Inc</i>	<i>\$45,405.26</i>
<i>Ohio Department Of Public Safety</i>	<i>\$11,640.00</i>
<i>Shaw Automotive LLC</i>	<i>\$14,327.01</i>
<i>Summit County OH</i>	<i>\$95,875.90</i>
<i>WEX Bank</i>	<i>\$68,034.32</i>
<i>Wells Fargo Financial Leasing Inc</i>	<i>\$13,333.00</i>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Jail Sheriff's Office

### PROGRAM DESCRIPTION & CHALLENGES

In accordance with Section 341 of the Ohio Revised Code, the Summit County Sheriff is empowered as the keeper of the County Jail. The Summit County Jail is classified by the State of Ohio as a "full service" detention center. That means it is operated twenty-four (24) hours a day, three hundred sixty-five (365) days a year. It is, therefore, required that the facility be properly staffed for the safety and protection of the inmates and staff. The Jail must comply with Minimum Standards for Jails in Ohio, contained in rules 5120:1-8-01 to 5120:1-12-19 of the Ohio Administrative Code. Minimum Standards establish those minimum conditions necessary to ensure the safe, efficient, effective, and legal operation of a jail.

Support Services staff provide mandated services in the jail that include mental health treatment, food services, programming, and medical treatment. Sworn staff is responsible for the security operations. State of the art security and surveillance equipment including closed circuit television cameras, computerized electronic door control and alarm systems, and radio communication systems assist deputies in monitoring all movement throughout the facility. Aside from the advanced technology available to staff, the key elements to the effective management of the jail are use of good communication skills and continued training and education in modern methods of inmate management.

### PROGRAM GOALS & OBJECTIVES

1	Ensure jail operations are in compliance "Minimum Standards for Jails."
2	Maintain proper staffing in order to provide a safe and secure environment for all staff, inmates, and visitors of the jail.
3	Provide sufficient staffing in order to provide all required programs in services required by Minimum Standards.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Jail Population control	Efficiently book and release inmates	2019-Booked 10,948 Released 11,060	2020- Booked-5,687 Released-5,992
Jail Security	To insure safety of inmates and staff and eliminate jail incidents	2019- Assaults-54 Fights-0	2020- Assaults-37 Fights-4



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>SHERIFF</b>						
<b>Fund: General Fund</b>						
<b>Organization: Sheriff-Jail</b>						
<b>10003-3003</b>						
10003-3003	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Clerk Typist II	4.00	3.00	4.00	4.00	5.00
	Director of Admin-Corrections	.00	1.00	.00	.00	.00
	Director of Administration	.00	.00	1.00	1.00	1.00
	Inmate Services Supervisor	1.00	1.00	1.00	1.00	1.00
	Inmate Services Worker I	3.00	3.00	7.00	7.00	3.00
	Inmate Services Worker II	4.00	2.00	2.00	2.00	4.00
	Jail Population Control Coord	1.00	.00	.00	.00	.00
	Jail Registrar I	3.00	4.00	2.00	1.00	1.00
	Jail Registrar II	1.00	.00	2.00	3.00	3.00
	Jail Registrar Supervisor	.00	1.00	.00	.00	.00
	Laundry Worker I	2.00	2.00	2.00	2.00	2.00
	Major	.00	.00	.00	1.00	.00
	Secretary II	.00	.00	1.00	1.00	.00
	Secretary III	2.00	2.00	1.00	.00	1.00
	Sheriff Captain	4.00	8.00	7.00	4.00	3.00
	Sheriff Deputy	163.00	161.00	157.00	153.00	155.00
	Sheriff Lieutenant	7.00	5.00	5.00	6.00	8.00
	Sheriff Major	1.00	.00	.00	.00	.00
	Sheriff Sergeant	11.00	11.00	12.00	14.00	11.00
	Support Services Administrator	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 10003-3003</b>		<b>209.00</b>	<b>206.00</b>	<b>206.00</b>	<b>202.00</b>	<b>200.00</b>



**SHERIFF**

**Fund:** General Fund 10003  
**Departments:** Sheriff-Jail 3003

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	12,078,698	12,210,182	5,559,800	6,041,290	12,956,400
Overtime	20525	1,134,419	715,529	640,000	93,469	300,000
Fringe Benefits	25501	4,937,554	4,754,405	2,205,000	2,173,345	5,110,000
Internal Services	30401	69,968	66,526	71,600	62,312	71,600
Supplies	30501	199,195	178,508	200,000	163,373	175,000
Travel	37501	0	0	1,000	0	1,000
Vehicle Fuel/Repair	40501	70,450	56,064	80,000	32,920	50,000
Contract Services	45501	3,059,845	3,096,744	3,040,000	2,875,820	3,076,600
Other	60501	294,922	323,213	318,600	297,313	298,800
Equipment	70501	38,908	39,472	70,000	33,889	50,000
<b>DEPARTMENT TOTAL 10003-3003</b>		<b><u>21,883,960</u></b>	<b><u>21,440,644</u></b>	<b><u>12,186,000</u></b>	<b><u>11,773,730</u></b>	<b><u>22,089,400</u></b>



*General Fund* 10003

*Sheriff-Jail* 3003

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Akron Uniforms</i>	<i>\$37,434.72</i>
<i>Aramark Correctional Services LLC</i>	<i>\$671,492.60</i>
<i>Clemans Nelson &amp; Assoc Inc</i>	<i>\$11,711.96</i>
<i>EHRE North LLC</i>	<i>\$18,645.00</i>
<i>Levinsons Uniforms</i>	<i>\$11,508.23</i>
<i>Relias LLC</i>	<i>\$34,821.15</i>
<i>Southern Health Partners Inc</i>	<i>\$2,014,637.46</i>
<i>University Of Akron</i>	<i>\$33,566.00</i>
<i>WEX Bank</i>	<i>\$32,873.03</i>
<i>Watch Systems LLC</i>	<i>\$48,064.50</i>





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Marine Patrol Sheriff's Office

### PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Office Marine Patrol funding is provided by a grant from the Ohio Division of Watercraft with matching funds from Summit County. During participation in the State Marine Patrol Grant Program, with local Marine Patrols from across Ohio, Summit County has been recognized as the Outstanding Marine Patrol twelve times.

The Marine Patrol is a seasonal operation. Activities include boater education programs, marine law enforcement training, public speaking for boating and community organizations, safety equipment inspections, litter prevention programs, boat theft prevention programs, safety recall notifications and traditional marine law and alcohol enforcement.

The Sheriff's Office Marine Patrol is the primary law enforcement agency on the waters of Portage Lakes State Park. The mission of the Summit County Sheriff's Marine Patrol is to maintain a safe recreational boating environment for Summit County residents and visitors. We will accomplish this goal by being world class in our methods and a leader in our profession.

### PROGRAM GOALS & OBJECTIVES

1	Educate the public on proper and safe boating guidelines.
2	Bring awareness to the dangers of boating under the influence as well as reduce the number of alcohol and drug-related accidents.
3	To maintain a safe recreational boating environment for Summit County residents and visitors.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Safety Inspections conducted	Educate the public on proper and safe boating guidelines	2019 –inspections-327	2020- inspections-389
Warnings Issued	Maintain a safe recreational boating environment	2019- warnings-1001	2020- warnings-987



**SHERIFF**

**Fund:** General Fund 10003  
**Departments:** Sheriff-Marine Patrol 3007

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	31,603	32,096	30,000	29,982	30,000
Fringe Benefits	25501	5,758	5,823	8,000	6,584	8,000
Other	60501	6,419	7,182	6,000	4,914	6,000
<b>DEPARTMENT TOTAL 10003-3007</b>		<b><u>43,780</u></b>	<b><u>45,100</u></b>	<b><u>44,000</u></b>	<b><u>41,480</u></b>	<b><u>44,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Court Security**

# Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Court and Special Services Bureau has the responsibility of providing security at each entrance of the Common Pleas Court House which consists of the General Division, Probate Division and Domestic Division. Deputies assigned to the security stations are tasked with the responsibility of ensuring no unauthorized or dangerous items are brought into the courthouse. All persons entering the courthouse are required to pass through a magnetometer (metal detector) and all packages, purses, and briefcases are scanned by an x-ray machine.

Additionally, deputies are responsible for providing security within each of the court rooms during hearings, trials, and call days. Deputies guard prisoners brought over from the jail to appear in court as well as take new arrestees into custody as ordered by the judge.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To provide security to the courthouse by screening visitors for unauthorized items and/or suspicious packages.
<b>2</b>	To maintain a safe and secure environment for judges, staff, and visitors in courtrooms during hearings, trials, and call days.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of persons screened at security stations	To search for unauthorized or dangerous items being brought into the courthouse	2019 – 533,644 persons screened	2020- 497,423 persons screened
Number of inmates that appeared in Common Pleas Court	Maintain security of inmates transported from jail for court appearance	2019 -10,383 inmates appeared	2020- 9,568 inmates appeared



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<b>Fund: General Fund</b>					
<b>Organization: Sheriff-Court Security</b>					
10003-3012					
10003-3012 Sheriff Deputy	7.00	7.00	7.00	7.00	7.00
<b>TOTAL 10003-3012</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



**SHERIFF**

**Fund:** General Fund 10003  
**Departments:** Sheriff-Court Security 3012

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	431,786	446,152	189,200	191,490	460,400
Overtime	20525	2,885	7,729	11,000	1,083	11,000
Fringe Benefits	25501	180,650	189,105	72,000	70,216	186,000
Supplies	30501	5,810	3,315	10,000	0	20,000
Travel	37501	0	0	100	0	100
Other	60501	8,555	9,995	12,600	17,350	12,600
Equipment	70501	286	174	5,000	0	5,000
<b>DEPARTMENT TOTAL 10003-3012</b>		<b><u>629,972</u></b>	<b><u>656,470</u></b>	<b><u>299,900</u></b>	<b><u>280,139</u></b>	<b><u>695,100</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Police Rotary**

# Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Office contracts with several jurisdictions to provide policing and dispatch services including the City of Green, Coventry Township, Northfield Center Township, Twinsburg Township and the Akron Canton Airport. The Sheriff's Office also contracts to provide security, law enforcement, and investigative services to Dept. of Job and Family Service, Developmentally Disabilities Board, and Adult Protective Services.

The Communications Bureau responds to incoming 911 calls and answers eight additional non-emergency lines as well. In addition to contracted communities, the Communications Bureau provides dispatch services to Lakemore, Metro Parks, and Northfield Center Township Fire Department. The Communication Center provides radio communication and support to the Humane Society, Juvenile Court Probation employees and Children's Services Bureau. The Communications Center serves as the point of contact for several emergency resources including Activation of the Summit County Special Operations Response Teams comprised of firefighters who possess specialized training in the fields of hazardous material response, trench rescue, water rescue, rope rescue, confined space rescue and structural collapse rescue; the Crime Stoppers Program; Activation of the Emergency Alert Radio Notification used to issue Amber alerts and warn citizens of other emergencies; and manage the Reverse Alert Telephone Notification System used to alert citizens to emergencies in specific neighborhoods.

## PROGRAM GOALS & OBJECTIVES

1	To prevent crime through high visibility and proactive enforcement in order to provide the safest environment possible for residents and the community.
2	To utilize all available emergency resources to provide citizens with safe, expedient, and accurate response to incidents.

## PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Dispatched Calls for Service	Provide quality law enforcement services to contracted districts	2019- 131,017	2020-136,215
Non-Emer. Phone Lines Answered	Provide citizens a means for reporting non-emergency incidents	Approximately 210,000 per year	



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Sheriff's Policing Rotary</i>					
<i>Organization: Sheriff's Policing Rotary</i>					
<i>10125-3025</i>					
<i>10125-3025</i>	<i>Communication Technician I</i>	1.00	2.00	.00	.00
	<i>Communication Technician II</i>	8.00	8.00	9.00	9.00
	<i>Direct Indictment Prog Liaison</i>	1.00	1.00	1.00	1.00
	<i>Sheriff Deputy</i>	58.00	59.00	60.00	60.00
	<i>Sheriff Sergeant</i>	7.00	7.00	7.00	7.00
<b>TOTAL 10125-3025</b>		<b>75.00</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>





**SHERIFF**

**Fund:** Sheriff's Policing Rotary 10125  
**Departments:** Sheriff's Policing Rotary 3025

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	4,706,466	5,071,770	2,386,900	2,435,895	4,822,300
Overtime	20525	133,268	222,979	160,700	48,947	137,300
Fringe Benefits	25501	1,957,739	2,133,109	928,600	917,185	2,089,400
Internal Services	30401	5,147	8,999	19,000	13,573	22,000
Supplies	30501	7,309	29,894	65,000	59,134	65,000
Travel	37501	0	0	1,000	0	1,000
Vehicle Fuel/Repair	40501	284,753	399,259	350,000	220,534	350,000
Contract Services	45501	178,028	173,759	136,900	124,683	157,500
Insurance	52501	40,000	40,000	40,000	40,000	40,000
Other	60501	278,997	195,136	258,000	264,547	258,000
Equipment	70501	94,470	54,399	448,300	476,583	60,000
<b>DEPARTMENT TOTAL 10125-3025</b>		<b><u>7,686,177</u></b>	<b><u>8,329,304</u></b>	<b><u>4,794,400</u></b>	<b><u>4,601,080</u></b>	<b><u>8,002,500</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Training Rotary**

# Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

The Summit County Sheriff's Office Training Bureau is dedicated to providing progressive, innovative, state of the art training and educational information to all personnel of the Summit County Sheriff's Office, other law enforcement and safety forces, as well as additional training that benefits the citizens of Summit County. The Training Bureau offers a variety of basic, intermediate and advanced law enforcement programs which includes but is not limited to 40 hours of mandatory in-service training/firearms qualifications for sworn personnel, advanced training skill classes, precision firearms skills enhancement training, K-9 training, tactical & SWAT training, defensive driving courses, and specialized courses for local, state and federal agencies. Additional instruction is offered to the citizens of Summit County on a vast array of topics for all age groups including a Citizen's Academy, Refuse to Be a Victim classes, First Aid/ CPR, and Teen Driving classes just to name a few.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Ensure sworn personnel receive mandatory updates and qualifications required by OPOTA.
<b>2</b>	Develop and expand training programs to benefit the Sheriff's Office, other agencies and the citizens of Summit County.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of hours of training conducted	Provide training and educational information to personnel, other agencies, and citizens	2019 – 37,128 hours	2020-33,263 hours



**SHERIFF**

**Fund:** Sheriff's Training Rotary 10126  
**Departments:** Sheriff's Training Rotary 3028

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	17,633	33,741	40,000	28,314	20,000
Other	60501	0	0	10,000	4,611	10,000
Equipment	70501	49,782	22,470	0	14,789	0
<b>DEPARTMENT TOTAL 10126-3028</b>		<b><u>67,415</u></b>	<b><u>56,212</u></b>	<b><u>50,000</u></b>	<b><u>47,714</u></b>	<b><u>30,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

# Program: Foreclosure Rotary Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

The general powers of the Sheriff as indicated in the Ohio revised Code state the sheriff is responsible for executing all warrants, writs, and other process directed to the sheriff by any proper and lawful authority. The Sheriff's Office processes foreclosure documents that are received from Summit County, other Ohio Clerks of Court and the Summit County Prosecutor's Office that order the Sheriff's Office to advertise and sell properties for mortgage and delinquent tax foreclosures. The court prepares and executes the "Writ of Possession" that orders the eviction process after the foreclosure sale has concluded. Mortgage Sale is when the owner defaults on their loan and the mortgage company/bank begins the foreclosure process. Delinquent Tax Sale is when real estate taxes are delinquent and the prosecutor begins foreclosure action. Prosecutor Sale is an order from the County Prosecutor to the Sheriff to sell a property that has been seized or confiscated which is then sold for restitution.

## PROGRAM GOALS & OBJECTIVES

1	Improve efficiency in service and processing of summons, warrants, and writs as directed by courts.
2	Decrease time frame from court issued orders of sale to sale date.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Scheduled Sales	Improve efficiency of all Sheriff Sales	2019 – 1,368	2020 – 1,012
Evictions	Process eviction orders efficiently	2019 – 118	2020 - 156



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Sheriff's Foreclosure Rotary</i>					
<i>Organization: Sheriff's Foreclosure Rotary</i>					
<i>10127-3029</i>					
<i>10127-3029</i>					
<i>Civil Clerk II</i>	2.00	2.00	2.00	2.00	2.00
<i>Sheriff Deputy</i>	3.00	.00	.00	.00	.00
<i>Sheriff Lieutenant</i>	.88	.00	.00	.00	.00
<b>TOTAL 10127-3029</b>	<b>5.88</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**SHERIFF**

**Fund:** Sheriff's Foreclosure Rotary 10127  
**Departments:** Sheriff's Foreclosure Rotary 3029

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	82,212	84,672	89,200	87,234	86,400
Overtime	20525	45	0	0	0	0
Fringe Benefits	25501	39,890	38,558	44,800	40,301	44,500
Internal Services	30401	0	0	15,000	0	0
Supplies	30501	1,099	0	5,000	720	0
Vehicle Fuel/Repair	40501	0	0	10,000	0	0
Contract Services	45501	15,000	15,920	16,000	16,000	18,000
<b>DEPARTMENT TOTAL 10127-3029</b>		<b><u>138,245</u></b>	<b><u>139,150</u></b>	<b><u>180,000</u></b>	<b><u>144,256</u></b>	<b><u>148,900</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Inmate Welfare Fund**

## **Sheriff's Office**

### **PROGRAM DESCRIPTION & CHALLENGES**

Inmate Services staff ensure the appropriate delivery of services and programs to inmates in the jail as required by the Ohio Department of Rehabilitation and Correction according to Jail Minimum Standards. Inmates are required to have access to television, exercise and equipment, table games, reading materials, and programming. The Commissary Services provides the means for inmates to purchase underclothing, food items, writing materials and personal hygiene items. Funds generated through the purchase of commissary by inmates are used to purchase supplies and equipment in order to provide the inmates with recreation and programming. The staff is responsible for processing all commissary ordered by inmates as well as delivery of commissary orders to inmates on housing units.

### **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	To provide required recreation and programming required by Ohio Jail Minimum Standards.
<b>2</b>	Provide support to staff in providing services to inmates.

### **PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Recreation and Programming	Provide recreation and programming	2019-9557 Library Books, 5264 Bible Study, 19,046 Gym	2020-7,890 Library Books, 6085 Bible Study, 15,650 Gym
Commissary	Amount of commissary delivered to inmates	2019-\$749,937.00	2020-\$753,650





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Inmate Welfare</i>					
<i>Organization: Sheriff-Inmate Welfare</i>					
<i>10131-3034</i>					
<i>10131-3034 Account Clerk II</i>	2.00	2.00	2.00	2.00	2.00
<i>Inmate Services Worker I</i>	.00	.00	1.00	1.00	1.00
<i>Inmate Services Worker II</i>	.00	2.00	2.00	2.00	2.00
<i>Sheriff Deputy</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 10131-3034</b>	<b>3.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



**SHERIFF**

**Fund:** Inmate Welfare 10131  
**Departments:** Sheriff-Inmate Welfare 3034

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	221,451	261,406	272,700	226,066	262,000
Overtime	20525	1,507	0	0	0	0
Fringe Benefits	25501	87,029	100,610	105,700	83,648	104,000
Supplies	30501	34,150	76,805	60,000	31,505	30,000
<b>DEPARTMENT TOTAL 10131-3034</b>		<b><u>344,137</u></b>	<b><u>438,821</u></b>	<b><u>438,400</u></b>	<b><u>341,219</u></b>	<b><u>396,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Child Support  
Enforcement Agency-  
Program: Building Security -  
Process Serving**

## **Sheriff's Office**

### **PROGRAM DESCRIPTION & CHALLENGES**

The Child Support Enforcement Agency contracts with the Sheriff's Office for services to provide for the effective administration of the Child Support Enforcement Program. Two deputies are responsible for maintaining security within the CSEA work areas including the reception area, payment collections window, and staff work areas. Deputies are also responsible for transporting daily cash deposits to the bank.

Three deputies are responsible for maintaining process serving.

### **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	To provide a safe working environment for all staff and visitors.
<b>2</b>	To provide for secure transport of cash deposits to the bank.

### **PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Number of documents served	Ensure services of documents	2019- 4317	2020-4409



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Sheriff IV-D Process Serving</i>					
<i>Organization: IV-D Security</i>					
<i>10124-3024</i>					
<i>10124-3024</i>					
<i>Fiscal Officer 3</i>	.05	.01	.01	.01	.01
<i>Sheriff Deputy</i>	5.00	5.00	5.00	5.00	5.00
<i>Sheriff Lieutenant</i>	.13	.09	.09	.09	.09
<i>Sheriff Sergeant</i>	.12	.09	.09	.09	.09
<b>TOTAL 10124-3024</b>	<b>5.30</b>	<b>5.19</b>	<b>5.19</b>	<b>5.19</b>	<b>5.19</b>



**SHERIFF**

**Fund:** Sheriff IV-D Process Serving 10124  
**Departments:** IV-D Security 3024

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	316,941	331,005	350,700	316,867	355,000
Overtime	20525	457	1,193	6,100	1,265	500
Fringe Benefits	25501	121,319	138,959	152,744	134,170	150,500
Contract Services	45501	0	8,869	23,700	6,732	23,700
Rentals	54501	0	0	14,200	7,497	0
Other	60501	500	3,553	9,056	9,056	2,600
Equipment	70501	2,870	2,806	12,500	2,740	12,500
<b>DEPARTMENT TOTAL 10124-3024</b>		<b><u>442,087</u></b>	<b><u>486,384</u></b>	<b><u>569,000</u></b>	<b><u>478,327</u></b>	<b><u>544,800</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Inmate Phone  
Commission**

# Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

As required according to Ohio Jail Minimum Standards inmates are to be provided access to telephones for making personal and professional contact with persons on the outside. Telephones are located on all housing pods and are accessible during out of cell leisure time. All phone calls are recorded. Recordings are utilized for conducting investigations and aiding in the prosecution of perpetrators. Inmates are charged a per minute rate for all calls. The Sheriff's Office receives eighty-eight percent (88%) of the cost generated from each call made by an inmate. The revenue generated pays for the staffing and supply costs incurred for providing recordings to investigators and prosecutors.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To continue to provide recorded phone calls to investigators in conducting criminal investigations.
<b>2</b>	Aid prosecutors in obtaining convictions of offenders committing serious offenses in order to keep them off the streets making our community safer.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of phone calls by inmates	Provide inmates access to telephones as required by standards	2019 – 525,014 calls	2020 – 515,651 calls



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Inmate Phone Commission</i>					
<i>Organization: Sheriff-Jail</i>					
<i>10161-3003</i>					
<i>10161-3003</i>					
<i>Inmate Services Worker I</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Sheriff Deputy</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<b>TOTAL 10161-3003</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>





**SHERIFF**

**Fund:** *Inmate Phone Commission* **10161**  
**Departments:** *Sheriff-Jail* **3003**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	315,659	328,845	401,800	205,010	400,200
Overtime	20525	17,463	4,047	10,000	737	10,000
Fringe Benefits	25501	136,200	142,303	189,700	79,940	172,600
Supplies	30501	0	0	50,000	0	40,000
Other	60501	8,978	5,100	9,000	8,750	9,000
<b>DEPARTMENT TOTAL 10161-3003</b>		<b><u>478,300</u></b>	<b><u>480,295</u></b>	<b><u>660,500</u></b>	<b><u>294,437</u></b>	<b><u>631,800</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Foreclosure Task Force**

**Sheriff's Office**

### **PROGRAM DESCRIPTION & CHALLENGES**

Sheriff's Office Investigators work to identify persons who have been victims of mortgage fraud and seek out illicit practices being conducted by predatory lenders. Offenders are arrested and prosecuted for their illegal business practices. Pro-active efforts have also been organized in order to educate the community and citizens about predatory lending and mortgage fraud.

### **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Arrest and convict predatory lenders.
<b>2</b>	Identify victims of mortgage fraud.
<b>3</b>	Educate public on predatory lending and mortgage fraud.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Foreclosure Education &amp; Prevention</i>					
<i>Organization: Sheriff Foreclosure Task Force</i>					
<i>10168-3014</i>					
<i>10168-3014</i>					
<i>Secretary III</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Sheriff Deputy</i>	<i>.00</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
<b>TOTAL 10168-3014</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**SHERIFF**

**Fund:** Foreclosure Education & Prevention 10168

**Departments:** Sheriff Foreclosure Task Force 3014

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	95,035	0	50,400	50,181	49,600
Fringe Benefits	25501	36,404	106	10,300	8,397	10,800
Supplies	30501	0	0	5,000	0	0
Other	60501	1,600	0	2,400	0	0
<b>DEPARTMENT TOTAL 10168-3014</b>		<b><u>133,039</u></b>	<b><u>106</u></b>	<b><u>68,100</u></b>	<b><u>58,578</u></b>	<b><u>60,400</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Concealed Carry  
Weapon**

# Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

Under Ohio Revised Code, the Sheriff is responsible to distribute and process applications for Ohio residents who wish to obtain a license to carry a concealed weapon. Upon receipt of an application for a concealed handgun license, an application to renew a concealed handgun license, or an application for a concealed handgun license on a temporary emergency basis, the sheriff is responsible to conduct a criminal records check and an incompetency check of the applicant to determine whether the applicant has met the criteria specified in the Revised Code. The deputy completes the criminal records check and the incompetency records check through a fingerprint submission to bureau of criminal identification and investigation. A search of local municipal court records is conducted along with a verification of required training. This process takes approximately two weeks to complete from the time the applications is accepted until the license is issued to the applicant. The applications submitted are very inconsistent from year to year based on new applications submitted and the requirement of license renewal every five years. The deputy is also tasked with ensuring the revocation and/or suspension of licenses issued when notified of pending criminal charges on a licensee.

## PROGRAM GOALS & OBJECTIVES

1	Ensure applications are processed in a timely manner.
2	Safeguard that background checks are accurately processed to prevent improper issuance of license.
3	Ensure issued licenses are in compliance with ORC.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of applications processed	Process all applications in a timely manner	2019 – 3177	2020– 3,369
Number licenses suspended/revoked	Ensure licensees are compliant w/ guidelines established by ORC	2019- 40	2020- 46



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Concealed Weapon Administration</i>					
<i>Organization: Sheriff-Concealed Weapon Admin</i>					
<i>20007-3027</i>					
<i>20007-3027</i>	<i>Clerical Supervisor 2</i>	1.00	1.00	1.00	1.00
	<i>Clerk Typist 2</i>	.00	1.00	.00	.00
	<i>Clerk Typist II</i>	.00	.00	1.00	.00
	<i>PT Clerk Typist II</i>	1.00	.00	.00	.00
	<i>Sheriff Deputy</i>	1.00	1.00	1.00	.00
<b>TOTAL 20007-3027</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>



**SHERIFF**

**Fund:** *Concealed Weapon Administration 20007*  
**Departments:** *Sheriff-Concealed Weapon Admin 3027*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	147,389	149,543	131,900	79,776	58,800
Overtime	20525	54	89	0	0	0
Fringe Benefits	25501	61,319	56,423	53,400	35,550	31,500
Supplies	30501	7,803	3,292	0	4,984	2,000
<b>DEPARTMENT TOTAL 20007-3027</b>		<b><u>216,566</u></b>	<b><u>209,347</u></b>	<b><u>185,300</u></b>	<b><u>120,310</u></b>	<b><u>92,300</u></b>





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: D.A.R.E.**

# Sheriff's Office

## PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Office chooses to use the D.A.R.E. Program as its main drug prevention program. D.A.R.E. is the nation's largest drug prevention program. The primary focus of the 5th Grade program is to develop the capacities needed to enable students to take charge of their lives with particular emphasis on substance use and abuse. Students are taught to understand the many consequences of using alcohol, tobacco, marijuana, methamphetamine and inhalants on their developing brains and bodies, as well as the consequences for engaging in violent behavior. Students learn to develop and use communication and resistance skills to make positive quality life decisions about substance use and abuse and avoidance of violence. In the primary grades (Kindergarten—3rd Grade) the deputies conduct two visits that cover various topics such as the dangers of smoking, Internet safety, gun safety, "Stranger Danger" and Safety City. The Sheriff's Office also presents the D.A.R.E. Middle School Program at the 8th Grade level. At the High School level, the deputies deliver drug awareness on Bath Salts, Heroin, and Methamphetamine. The presence of the deputies in the classrooms imposes a strong positive influence in the lives of the students. In 2019, deputies conducted approximately 212 classes to over 6222 students throughout Summit County.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To educate students to recognize and resist alcohol and drugs.
<b>2</b>	To inform students of the negative consequences and dangers involved in use of alcohol and drugs.
<b>3</b>	To establish a positive relationship between law enforcement officers and students.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of classes taught	Educating students on consequences of alcohol and drug use	2019- 212 classes conducted	2020-197 classes conducted
Number of students	Establish positive relationship between law enforcement and students	2019 – 6,222 student interactions	2020 6,056 student interactions



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>SHERIFF</b>					
<i>Fund: Dare Program</i>					
<i>Organization: Sheriff-Public Safety Grants</i>					
<i>25372-3051</i>					
<i>25372-3051</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>1.00</i>
<b>TOTAL 25372-3051</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>



**SHERIFF**

**Fund:** Dare Program 25372  
**Departments:** Sheriff-Public Safety Grants 3051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	123,122	127,468	107,700	77,581	89,600
Overtime	20525	861	0	0	0	0
Fringe Benefits	25501	60,161	60,084	59,400	36,054	37,300
Supplies	30501	8,085	11,387	15,000	7,241	10,000
Other	60501	1,600	0	3,600	0	3,600
<b>DEPARTMENT TOTAL 25372-3051</b>		<b><u>193,829</u></b>	<b><u>198,938</u></b>	<b><u>185,700</u></b>	<b><u>120,875</u></b>	<b><u>140,500</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: 9-1-1 Wireless**

## **Sheriff's Office**

### **PROGRAM DESCRIPTION & CHALLENGES**

The Summit County Sheriff's Office Communications Bureau is designated as an answering point for the "Wireless 9-1-1" system. The "Wireless 9-1-1" system provides citizens with emergency calling services for calls originating in the network of wireless service providers. Governed by guidelines specified in the Ohio Revised Code disbursement of funds must solely be used for the purpose of paying costs of designing, upgrading, purchasing, leasing, programming, installing, testing, or maintaining the necessary data, hardware, software required for the public safety answering point. Funds may also be used for personnel costs and training of staff of the public safety answering point.

### **PROGRAM GOALS & OBJECTIVES**

- |   |   |
|---|---|
| 1 | To provide citizens with safe, expedient, and accurate response to emergencies. |
|---|---|



**SHERIFF**

**Fund:** 911 Wireless Services 28730  
**Departments:** 911 Wireless Service 3155

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	0	16,190	20,000	9,497	20,000
Contract Services	45501	147,497	0	150,000	0	150,000
<b>DEPARTMENT TOTAL 28730-3155</b>		<b><u>147,497</u></b>	<b><u>16,190</u></b>	<b><u>170,000</u></b>	<b><u>9,497</u></b>	<b><u>170,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: DUI Enforcement and Education**

**Sheriff's Office**

### PROGRAM DESCRIPTION & CHALLENGES

Fines imposed under Ohio Revised Code Section 4511.19 division (G)(1)(a, b, c, d, e)(iii) are paid to an enforcement and education fund established by the law enforcement agency that is primarily responsible for the arrest of an offender, as determined by the court under which the fine was imposed. The Sheriff's Office can only use these funds to pay for those costs it incurs in the enforcement section 4511.19 or a comparable municipal OVI ordinance and for educating the public about the laws governing the operation of a vehicle while under the influence of alcohol and the dangers surrounding operating a vehicle under the influence of alcohol and the consumption of alcoholic beverages.

### PROGRAM GOALS & OBJECTIVES

<b>1</b>	To reduce the amount of crashes involving persons under the influence.
<b>2</b>	Increase public awareness of the dangers of driving under the influence of alcohol and/or drugs.



**SHERIFF**

**Fund:** *DUI Enforcement & Education* **25083**  
**Departments:** *Sheriff-Public Safety Grants* **3051**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	0	0	40,000	0	15,000
Other	60501	0	0	20,000	0	25,000
<b>DEPARTMENT TOTAL 25083-3051</b>		<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>40,000</u>





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Juvenile Diversion -  
South**

**Sheriff's Office**

## PROGRAM DESCRIPTION & CHALLENGES

The Juvenile Diversion Program is a partnership between the Sheriff's Office, the Summit County Juvenile Court System, and local communities to help reduce juvenile crime. The South program serves Coventry and the City of Green. The program is for first time, non-violent offenders and utilizes community service; making juveniles accountable for their offenses. A written contract is required between the offender, parent/guardian, and the Sheriff's Office. The contract states the community service hours to be worked, restitution (if applicable), random curfew checks, letters of apology, or other special sanctions. The program is an alternative to adjudication in the Juvenile Court System; however, if the offender breaks any terms to the contract, the matter is referred to Juvenile Court.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To work with first time non-violent juvenile offenders to keep them out of the Juvenile Court System.
<b>2</b>	To hold juvenile offenders accountable for their actions while imposing sanctions that reinforce them to make a positive impact on the community they live-in.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of juveniles accepted in program compared with number that failed program	To reduce the number of cases heard by Juvenile Court to allow the court more time to deal with serious offenders	2019- 62 accepted 0 failed	2020- 59 accepted 0 failed
Community Service Hours	To make juveniles accountable for their actions	956 hours completed	627 hours completed



**SHERIFF**

**Fund:** *Juvenile Diversion Prog* **25511**  
**Departments:** *Sheriff-Public Safety Grants* **3051**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	19,266	23,980	33,399	27,820	42,224
Fringe Benefits	25501	2,977	3,705	13,100	4,364	16,500
Supplies	30501	0	0	5,000	0	500
<b>DEPARTMENT TOTAL 25511-3051</b>		<b><u>22,242</u></b>	<b><u>27,684</u></b>	<b><u>51,499</u></b>	<b><u>32,184</u></b>	<b><u>59,224</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Juvenile Diversion-  
North**

**Sheriff's Office**

## PROGRAM DESCRIPTION & CHALLENGES

The Juvenile Diversion Program is a partnership between the Sheriff's Office, the Summit County Juvenile Court System, and local communities to help reduce juvenile crime. The North program serves Northfield Center Township and Twinsburg Township. The program is for first time, non-violent offenders and utilizes community service; making juveniles accountable for their offenses. A written contract is required between the offender, parent/guardian, and the Sheriff's Office. The contract states the community service hours to be worked, restitution (if applicable), random curfew checks, letters of apology, or other special sanctions. The program is an alternative to adjudication in the Juvenile Court System; however, if the offender breaks any terms to the contract, the matter is referred to Juvenile Court.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To work with first time non-violent juvenile offenders to keep them out of the Juvenile Court System.
<b>2</b>	To hold juvenile offenders accountable for their actions while imposing sanctions that reinforce them to make a positive impact on the community they live-in.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of juveniles accepted in program compared with number that failed program	To reduce the number of cases heard by Juvenile Court to allow the court more time to deal with serious offenders	2019- 8 accepted 0 failed	2020- 7 accepted 0 failed
Community Service Hours	To make juveniles accountable for their actions	89 hours completed	86 hours completed



**SHERIFF**

**Fund:** Juv. Diversion-Prog North (Sheriff) 25531  
**Departments:** Sheriff-Public Safety Grants 3051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	4,765	3,300	32,982	5,304	40,000
Fringe Benefits	25501	736	510	12,300	828	14,800
Supplies	30501	0	0	500	0	500
<b>DEPARTMENT TOTAL 25531-3051</b>		<b><u>5,501</u></b>	<b><u>3,809</u></b>	<b><u>45,782</u></b>	<b><u>6,132</u></b>	<b><u>55,300</u></b>



**SHERIFF**

**Fund:** SH CPT SB281 Training Fund OPTOC 25709

**Departments:** Sheriff-Public Safety Grants 3051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	0	6,442	60,000	53,354	60,000
Travel	37501	0	8,829	10,000	0	10,000
Other	60501	0	0	50,000	53,520	30,000
Equipment	70501	5,511	10,554	0	0	0
<b>DEPARTMENT TOTAL 25709-3051</b>		<u>5,511</u>	<u>25,824</u>	<u>120,000</u>	<u>106,875</u>	<u>100,000</u>



**SHERIFF**

**Fund:** Summit County Sheriff ESAC 20009  
**Departments:** Sheriff Drug Unit ESAC 3022

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	0	425	20,000	14,423	20,000
Travel	37501	0	0	5,000	0	5,000
Vehicle Fuel/Repair	40501	0	3,095	30,000	2,667	30,000
Contract Services	45501	0	0	156,400	94,466	125,000
Local Grant Match	65107	0	44,813	0	0	0
Equipment	70501	0	3,886	20,000	17,198	20,000
<b>DEPARTMENT TOTAL 20009-3022</b>		<u>0</u>	<u>52,220</u>	<u>231,400</u>	<u>128,755</u>	<u>200,000</u>



**SHERIFF**

**Fund:** Summit County Sheriff ESAC 20009  
**Departments:** Sheriff ESAC 3023

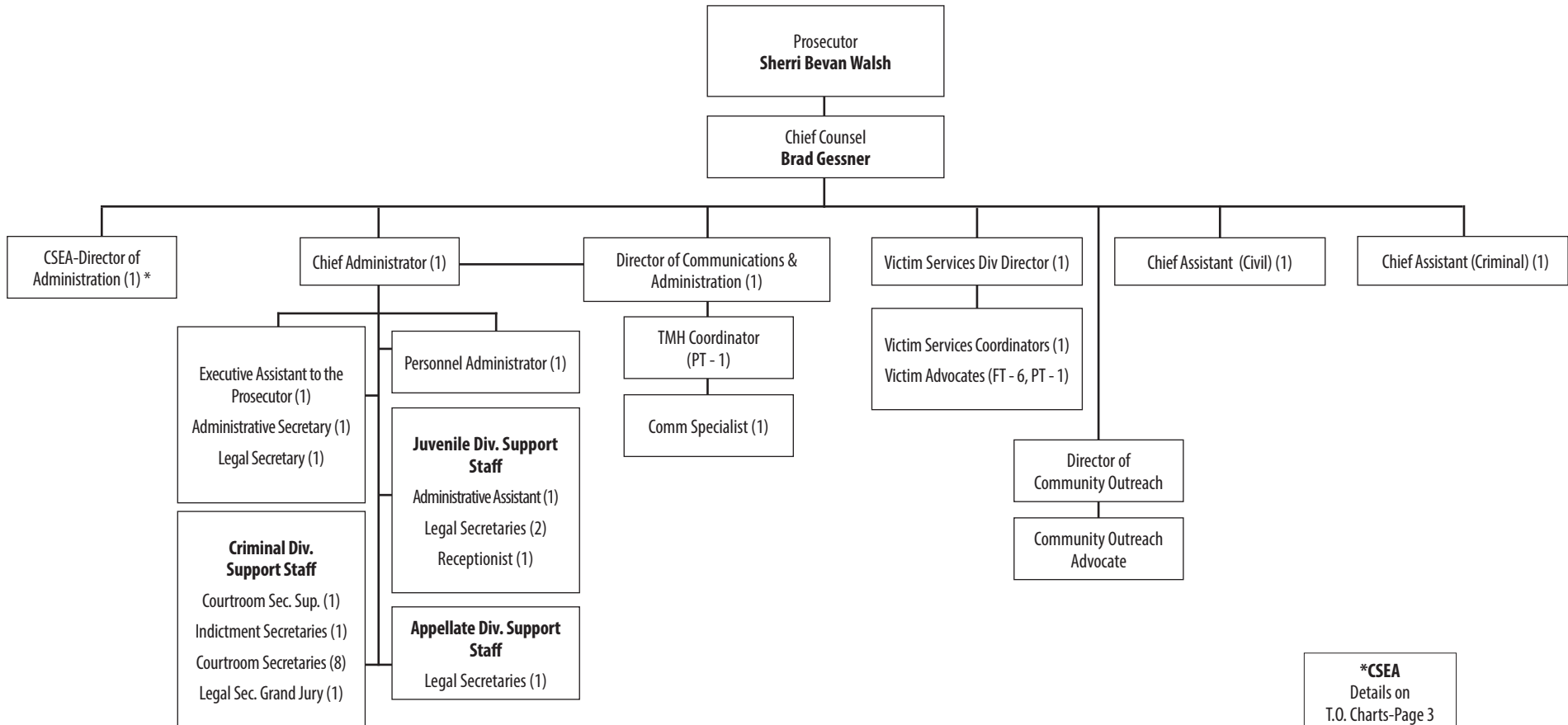
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	0	0	50,000	0	0
Contract Services	45501	0	0	0	0	50,000
Other	60501	0	0	10,000	0	0
Equipment	70501	0	0	100,000	27,149	100,000
<b>DEPARTMENT TOTAL 20009-3023</b>		<u>0</u>	<u>0</u>	<u>160,000</u>	<u>27,149</u>	<u>150,000</u>





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

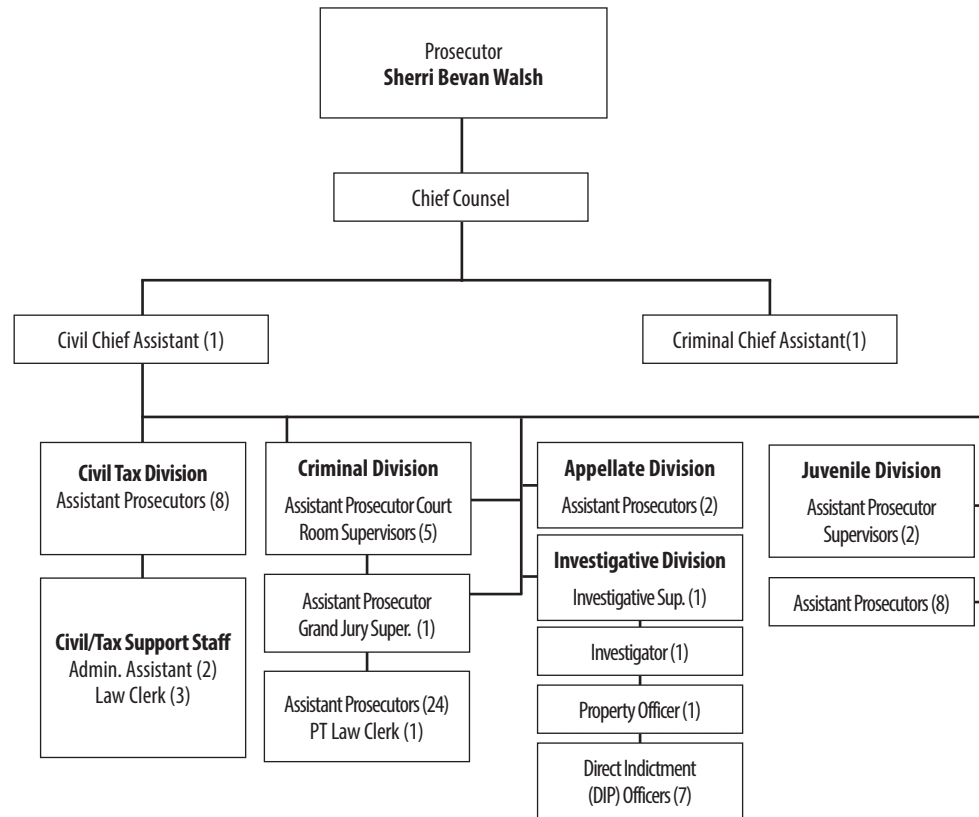
# PROSECUTOR



**\*CSEA**  
 Details on  
 T.O. Charts-Page 3

**\*Civil & Criminal**  
 Details on  
 T.O. Charts-Page 2

**Revised**  
 10/13/2020  
**Prosecutor Total**  
 100





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Program: Criminal Division  
Victim Services

## Summit County Prosecutor

### PROGRAM DESCRIPTION & CHALLENGES

Criminal Division - The mandatory function of the Criminal Division is to prosecute all felony cases in the county from arrest or indictment, through plea and sentencing, and appeals through all courts. The office advises police agencies about changes in the law, effective dates, and repercussions. Additionally, we review files for grand jury when no arrest has been made to determine if the case should proceed to grand jury or other actions should occur. Creating and revising policy and procedures to allow for the performance of the daily operations during a worldwide crisis without diminishing results. Maintain, train, equip, and manage an in-house workforce that was instantly required to work remotely, while ensuring their health and safety, along with those we come in contact.

Victim Services - The purpose of the program is to provide mandated services to victims of crime. Accompany victims to court and advocate on their behalf. Inform victims of their rights and provide information and assistance in completing Ohio Crime Victims' Compensation documents. Refer victims to other community services and organizations. Our mission is to prevent secondary victimization by the Criminal Justice System. The Victim Services Division is comprised of advocates who work in both Juvenile and Common Pleas Courts as well as in Grand Jury. These positions are funded by grants which are applied for annually. Challenges facing the program include sustaining grant funding. The federal Victims of Crime Act funding has significantly decreased in the State of Ohio and could impact many victim service providers across Ohio. We have continued to pursue grant funding and are currently awaiting award announcements for 2021. Other challenges include ensuring that the rights of crime victims are upheld during the COVID-19 pandemic. Victims of crime and victim advocates began attending court remotely. In addition to victim advocacy, victim advocates have also been functioning as tech support to victims, in ways they had not imagined. We have all entered some uncharted territory. When technical issues have arisen, the advocates have done their best to fix it so that victims are not left out of the process. On some occasions, they had to make do with what they had, by holding their phone up to the computer so that victims could hear what was going on. This can be especially hard if they have multiple families/individuals that are being linked into hearings/sentencing. As we have pushed through this "new normal," we have taken necessary steps to ensure crime victims are provided with the ability to exercise their rights under Marsy's Law, while also taking their safety in mind during this Public Health Crisis. Our Victim Services Division has adjusted by having weekly zoom meeting as a team as well as attending training via zoom and other platforms. We strive to maintain our high level of service to crime victims.

### PROGRAM GOALS & OBJECTIVES

1	Criminal Division - Continue achieving a high conviction rate of 95% or greater.
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**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Criminal Division  
Victim Services**

# Summit County Prosecutor

<b>2</b>	Criminal Division - Focus on most serious offenses; homicides, sexual assaults, etc. to continue to obtain effective results. Continue to prosecute heroin/fentanyl dealers in order to try to get these drugs off the street. Continue to collaborate with community partners in seeking end to the heroin/fentanyl epidemic and find ways to eliminate deaths from these drugs. Manage increased caseload from opiate epidemic.
<b>3</b>	Victim Services – To ensure all victims are fully informed of their rights and kept informed of every proceeding regarding their case as well as provide court accompaniment.
<b>4</b>	Victim Services – Provide written and phone notification to victims regarding case actions.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Criminal Division - Caseload, number of cases disposed	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate and use alternative means to deter, charge or convict when appropriate.	4,339	2,981* (Effects of COVID)
Criminal Division - Homicide cases disposed by defendants	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate and use alternative means to deter, charge or convict when appropriate.	44	16* (Effects of COVID)
Criminal Division - Life sentences for child rapists	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate	9	3* (Effects of COVID)
Victim Services – Maintain number of victims receiving services	Provide a centralized in-house victim services unit	100%	100%
Victim Services – Maintain number of victims receiving services	Provide regular updates and information as well as court accompaniment to victims of felony and juvenile crimes	100%	100%



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>PROSECUTOR</b>						
<b>Fund: General Fund</b>						
<b>Organization: Prosecutor-General Office</b>						
<b>10003-2603</b>						
<b>10003-2603</b>	<b>Administrative Assistant</b>	1.65	1.00	2.25	2.17	3.00
	<b>Administrative Secretary</b>	2.80	2.80	2.00	3.00	3.00
	<b>Administrative Specialist</b>	.00	.45	.07	.00	.00
	<b>Administrative Support</b>	1.51	.70	.71	.00	.00
	<b>Assistant County Prosecutor 1</b>	20.47	13.96	16.74	16.05	18.00
	<b>Assistant County Prosecutor 2</b>	11.53	17.84	16.03	18.51	17.16
	<b>Assistant County Prosecutor 3</b>	4.05	4.05	4.05	4.73	6.54
	<b>Chief Ast Prosecuting Attorney</b>	2.00	2.00	2.00	1.15	1.40
	<b>Chief Counsel</b>	.70	.70	.70	.70	1.00
	<b>Chief Investigator</b>	.21	.23	.23	.00	.00
	<b>Clerical Supervisor 2</b>	.00	.00	.00	1.00	1.00
	<b>County Prosecutor</b>	1.00	1.00	1.00	1.00	1.00
	<b>Director of Administration</b>	.80	.72	.77	.70	.97
	<b>Director of Victim Services</b>	.00	.00	.00	.70	1.00
	<b>Executive Assistant 1</b>	.25	.24	.24	.24	1.00
	<b>Grand Jury Coordinator</b>	1.00	1.00	.00	.00	.00
	<b>Gun Violence Prosecutor</b>	.00	.00	.00	.00	.50
	<b>Investigator 2</b>	1.80	1.80	1.80	1.80	2.00
	<b>Law Clerk</b>	.00	1.00	.00	.00	.00
	<b>Legal Secretary 1</b>	5.50	5.50	4.80	5.00	3.00
	<b>Legal Secretary 2</b>	1.00	1.00	1.50	1.50	3.50
	<b>Legal Secretary 3</b>	6.00	5.93	6.00	4.00	4.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
10003-2603 Personnel Administrator	.80	.80	.80	.70	1.00
Senior Administrator-EXE	.00	.78	.78	.68	.98
Victim Advocate	.00	.00	.05	.00	.02
<b>TOTAL 10003-2603</b>	<b>63.07</b>	<b>63.50</b>	<b>62.51</b>	<b>63.63</b>	<b>70.08</b>





**PROSECUTOR**

**Fund:** General Fund 10003  
**Departments:** Prosecutor-General Office 2603

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	137,194	144,053	144,100	144,053	149,200
Salaries-Employees	20501	3,688,911	3,712,769	3,935,700	3,793,154	4,403,000
Overtime	20525	0	7,078	0	2,329	0
Fringe Benefits	25501	1,339,332	1,310,519	1,392,300	1,385,005	1,584,700
Internal Services	30401	113,859	110,691	117,000	99,448	117,000
Supplies	30501	51,266	41,307	50,000	69,003	50,000
Travel	37501	230	0	300	17	300
Vehicle Fuel/Repair	40501	14,871	8,553	15,000	4,638	10,000
Contract Services	45501	151,281	91,150	102,600	92,782	107,100
Other	60501	232,563	164,044	168,400	211,131	168,400
Local Grant Match	65107	151,686	135,745	161,900	161,900	136,700
<b>DEPARTMENT TOTAL 10003-2603</b>		<b><u>5,881,193</u></b>	<b><u>5,725,910</u></b>	<b><u>6,087,300</u></b>	<b><u>5,963,459</u></b>	<b><u>6,726,400</u></b>



*General Fund* 10003

*Prosecutor-General Office* 2603

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Canton Floors Inc</i>	<i>\$21,114.80</i>
<i>De Lage Landen Financial Services</i>	<i>\$14,628.00</i>
<i>Environments 4 Business LLC</i>	<i>\$17,748.88</i>
<i>Fastsigns Akron</i>	<i>\$11,847.50</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$28,432.38</i>
<i>Jeter Systems Corp</i>	<i>\$16,651.69</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$12,105.00</i>
<i>Prosecutor Municipal Contracts</i>	<i>\$41,331.10</i>
<i>Summit County OH</i>	<i>\$72,026.50</i>
<i>Thompson Reuters</i>	<i>\$44,649.80</i>
<i>VAWA Grant Match</i>	<i>\$14,427.31</i>
<i>VOCA Grant Match</i>	<i>\$106,141.59</i>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>PROSECUTOR</b>					
<i>Fund: Inmate Phone Commission</i>					
<i>Organization: Prosecutor-General Office</i>					
<i>10161-2603</i>					
<i>10161-2603</i>					
<i>Direct Indictment Officer 2</i>	.00	.00	.00	1.00	1.00
<i>Investigator 2</i>	1.00	1.00	.96	.00	.00
<b>TOTAL 10161-2603</b>	<b>1.00</b>	<b>1.00</b>	<b>.96</b>	<b>1.00</b>	<b>1.00</b>



**PROSECUTOR**

**Fund:** *Inmate Phone Commission* **10161**  
**Departments:** *Prosecutor-General Office* **2603**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	51,767	56,542	57,000	56,710	57,100
Fringe Benefits	25501	24,631	10,474	10,000	9,391	10,100
Supplies	30501	0	0	2,000	0	2,000
<b>DEPARTMENT TOTAL 10161-2603</b>		<b><u>76,399</u></b>	<b><u>67,016</u></b>	<b><u>69,000</u></b>	<b><u>66,101</u></b>	<b><u>69,200</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Tax Division**  
**Summit County Prosecutor**

**PROGRAM DESCRIPTION & CHALLENGES**

The Tax Division pursues, through court action, the collection of delinquent real estate taxes, personal property taxes, hotel/motel taxes, and mobile home taxes owed in Summit County. Current challenges include increased monitoring and providing assistance to other agencies with the flow of delinquent tax proceeds, significant increases in Board of Tax Appeals cases, and continuing increases in Chapter 13 bankruptcy filings due to changes in the economy. The COVID 19 pandemic has required us to provide counsel and courtroom representation through video conferencing platforms.

The Prosecutor’s Office is continuing to develop the Summit County Land Bank, working with other County Agencies to increase land value in Summit County.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Maintain or increase as needed the current rate of delinquent tax collections with a high level of work in spite of the effects of the pandemic on our jobs.
<b>2</b>	Implementation of HB 294 (Non-judicial remedies for abandoned land).

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
Tax Lien Foreclosures	Provide sound representation to the Summit County Fiscal Office	896	1000
County and Municipal Land revitalizations	Stabilize property values, reduce blight, return property to productive use	172	400



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>PROSECUTOR</b>					
<i>Fund: DTAC – Prosecutor</i>					
<i>Organization: Prosecutor-DTAC</i>					
<i>20572-2616</i>					
<i>20572-2616</i>					
<i>Administrative Assistant</i>	2.35	2.00	1.20	1.83	1.00
<i>Administrative Secretary</i>	.20	.20	.00	.00	.00
<i>Administrative Specialist</i>	.00	.55	1.00	1.00	1.00
<i>Administrative Support</i>	.20	.00	.00	.00	.00
<i>Assistant County Prosecutor</i>	.00	.00	1.00	.00	.00
<i>Assistant County Prosecutor 1</i>	2.00	3.00	2.00	2.95	3.00
<i>Assistant County Prosecutor 2</i>	1.98	1.98	2.23	2.20	1.38
<i>Assistant County Prosecutor 3</i>	1.95	1.95	1.95	2.27	.95
<i>Assistant Prosecutor</i>	.00	.00	.00	.20	.00
<i>Chief Ast Prosecuting Attorney</i>	1.00	1.00	1.00	.85	.50
<i>Chief Counsel</i>	.30	.30	.30	.30	.00
<i>Chief Investigator</i>	.20	.20	.23	.00	.00
<i>Director of Administration</i>	.20	.24	.19	.30	.00
<i>Executive Assistant 1</i>	.75	.75	.75	.76	.00
<i>Investigator 2</i>	.20	.20	.20	.20	.00
<i>Law Clerk</i>	.00	.00	1.00	2.00	3.00
<i>Legal Secretary 1</i>	.50	.50	.20	.00	.00
<i>Legal Secretary 2</i>	.00	.00	.50	.50	.50
<i>Legal Secretary 3</i>	1.00	1.00	.00	.00	.00
<i>Personnel Administrator 1</i>	.20	.20	.20	.30	.00
<i>Senior Administrator-EXE</i>	.00	.20	.20	.30	.00
<b>TOTAL 20572-2616</b>	<b>13.02</b>	<b>14.27</b>	<b>14.14</b>	<b>15.96</b>	<b>11.33</b>



**PROSECUTOR**

**Fund:** DTAC – Prosecutor 20572  
**Departments:** Prosecutor-DTAC 2616

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	891,898	956,108	1,050,040	1,022,457	630,100
Overtime	20525	0	3,352	0	566	0
Fringe Benefits	25501	305,358	332,502	389,532	368,866	244,600
Internal Services	30401	4,945	5,904	10,862	6,008	10,900
Supplies	30501	2,286	905	5,668	37	8,000
Travel	37501	1,738	7,071	2,520	1,286	5,000
Contract Services	45501	18,530	17,245	98,243	14,267	43,900
Rentals	54501	8,662	17,443	42,016	24,651	0
Advertising/Printing	58501	0	0	1,531	0	0
Other	60501	24,057	21,468	22,532	22,439	22,000
Equipment	70501	0	0	3,615	0	0
<b>DEPARTMENT TOTAL 20572-2616</b>		<b><u>1,257,475</u></b>	<b><u>1,361,998</u></b>	<b><u>1,626,559</u></b>	<b><u>1,460,575</u></b>	<b><u>964,500</u></b>





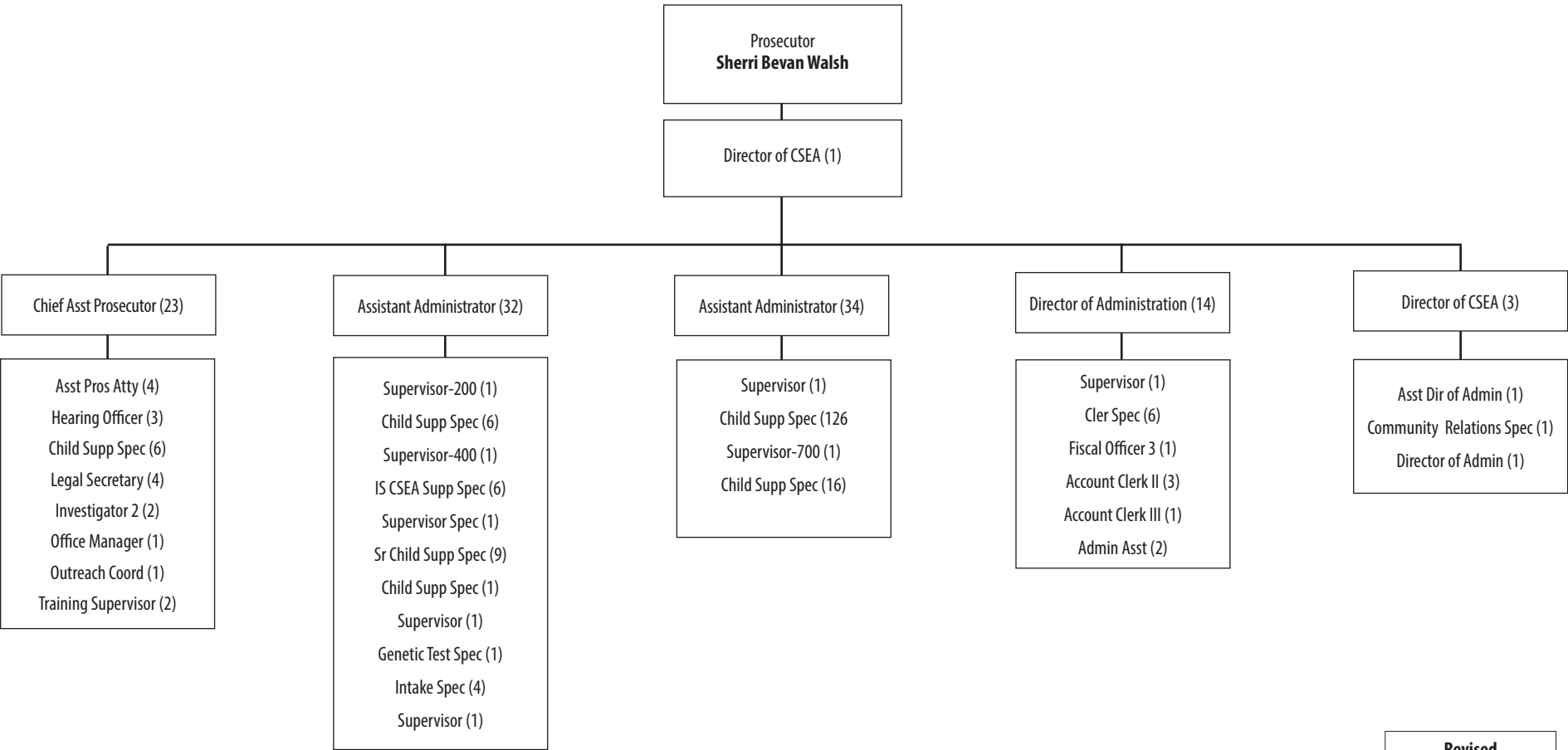
**PROSECUTOR**

**Fund:** Summit County Prosecutor ESAC 20003  
**Departments:** Prosecutor ESAC 2607

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	0	0	0	0	0
Other	60501	0	0	60,000	0	60,000
<b>DEPARTMENT TOTAL 20003-2607</b>		<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>60,000</u>

**PROSECUTOR  
CHILD SUPPORT ENFORCEMENT AGENCY**

Prosecutor - Sherri Bevan Walsh  
Director - Jennifer Bheam



<b>Revised</b>	10/13/2020
<b>Total Employees</b>	111
<b>Bargaining</b>	75
<b>Non-Bargaining</b>	36
<b>PT Non-Bargaining</b>	0



**Child Support Enforcement Agency**  
**Fund: Child Support Enforcement 28431**  
**Department: Child Support Enforcement 7503**

**2021 CSEA REVENUE-EXPENDITURE PROJECTION**

**PROJECTED BUDGET EXPENDITURES**

\$8,101,961.00	(excluding IV-D contracts)
<b>\$12,000.00</b>	Non-reimbursable Expenditures
\$8,089,961.00	
<b>\$161,799.22</b>	RMS @ 2% average
\$7,928,161.78	
<b>\$1,500,000.00</b>	IV-D Administrative Fees (Prgram Income)
\$6,428,161.78	
<b>\$500.00</b>	Non IV-D Administrative Fees from Income Withholding (Program Income)
\$6,427,661.78	
<b>\$1,130,000.00</b>	Performance Incentives (Unallowed as local match)
\$5,297,661.78	
<b>\$3,496,456.77</b>	<b>NET REIMBURSABLE EXPENDITURES</b>
	Federal Financial Participation (66% of net reimbursable expenditures)
\$1,801,205.01	
<b>\$975,714.00</b>	State Match Allocation SFY20
\$825,491.01	
<b>\$132,000.00</b>	Non IV-D Administrative Fees
\$693,491.01	
<b>\$175,000.00</b>	Medical Collections
\$518,491.01	
<b>\$10,000.00</b>	Non-Reimbursable Receipts/Recoupments
<b>\$508,491.01</b>	

Budget with IVD Contracts at 100%	\$9,530,505
100% of IV-D contracts	\$1,428,544
66% of IV-D contracts	\$942,839
34% of IV-D contracts	\$485,705

**REVENUES**

<b>\$3,496,456.77</b>	FFP
<b>\$2,105,714.00</b>	State Match/Incentives
<b>\$1,817,500.00</b>	CSEA Program Income/Fees/Reimbursements
\$200,000.00	Projected Carryover Balance on 12.31.20
\$25,000.00	Intergovernmental Transfer-Prosecutor
<b>\$460,000.00</b>	<b>Local Share</b>
\$8,104,670.77	<i>Subtotal</i>
<b>\$942,839.00</b>	IV-D Contract Pass Thru at 66%
<b>\$9,047,509.77</b>	<b>Total Projected Revenue</b>

**SUMMARY**

Revenue	\$9,047,509.77
Expenditures	\$8,101,961.00
IV-D Pass Thru	\$942,839.00
<b>Projected Balance</b>	<b>\$2,709.77 12/31/2021</b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Child Support Prosecutor's Office

### PROGRAM DESCRIPTION & CHALLENGES

The Child Support Enforcement Agency (CSEA) is comprised of 116 employees and is the largest division of the Prosecutor's Office (54%). CSEA is responsible for the establishment of paternity and support orders for all children born out-of-wedlock or of a marriage resulting in separation, divorce or dissolution. CSEA establishes support orders administratively and judicially, including orders for medical insurance or cash medical orders if health insurance is not available for children in applicable cases. CSEA is also responsible for the enforcement, collection and distribution of child, medical and spousal support associated with nearly 46,000 cases.

CSEA continues to work diligently with state and local partners to develop revenue generating ideas through IV-D contracts, memorandums of understanding, and statewide legislation. Due to funding reductions and revenue shortage since 2011, CSEA is seeking a contribution of shared funds from Job and Family Services (533 funding) or the county general fund. The receipt of these shared funds will allow CSEA to receive additional federal funding to offset operating costs because for every local dollar, CSEA receives an additional \$2 in federal funding. CSEA reduced staff by 3 positions in our 2019 budget, including 2 full-time and 1 part-time positions.

The State Match Allocation rule for the child support program was changed on 7/1/2018 with great effort from a workgroup of CSEA directors statewide. This rule change results in an increase in State Match Allocation for Summit County of approximately \$80,000, which will be realized over approximately four years due to a hold harmless clause incorporated in the rule. For SFY2020, our State Match Allocation increased by \$28,026. While this is a slight revenue increase, it will not cover our 2020 revenue shortfall.

There is a statewide (and nationwide) trend of decreasing child support caseloads and collections. Federal Performance Incentive Funding is earned by the state of Ohio based on the amount of child support collected. As a result, the amount of federal performance incentive funds received by the state is projected to be reduced. This could result in a loss of incentive funding for Summit County if the overall allocation is reduced even if our performance continues to remain top notch or increases.

### PROGRAM GOALS & OBJECTIVES

1	Increase current support collections to exceed 75% within 3 years (statewide Project I-70).
2	Increase collections on past due support to 70% within 3 years.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Child Support  
Prosecutor's Office**

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
Percentage of children born out of wedlock with paternity established	To establish paternity for all children born out-of-wedlock in Summit County	99.17%	98.5%
Percentage of cases with support orders established	To establish child and medical support orders for all children in Summit County who are born out-of-wedlock or are involved in parent separation, divorce, dissolution, or custody change cases	94.43%	94%
Percentage of current support collected	To collect current child support for minor children either under age 18 or who have not yet graduated high school	73.10%	73.3%
Percentage of arrears collection	To collect past due child support for children who are no longer under age 18 or have graduated high school, but for whom support was not paid as ordered	66.43%	64.3%



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>PROSECUTOR CHILD SUPPORT</b>					
<i>Fund: Child Support Enforcement Agency</i>					
<i>Organization: Child Support Enforcement Agency</i>					
<i>28431-7503</i>					
<i>28431-7503</i>	<i>Account Clerk II</i>	3.00	2.00	3.00	3.00
	<i>Account Clerk III</i>	1.00	1.00	1.00	1.00
	<i>Administrative Assistant</i>	1.00	2.00	2.00	1.00
	<i>Administrative Hearing Officer</i>	1.00	1.00	1.00	2.00
	<i>Administrative Secretary</i>	1.00	1.00	.00	.00
	<i>Administrative Support</i>	1.00	1.00	1.00	.00
	<i>Assistant Administrator-EXE</i>	.00	.00	.00	2.00
	<i>Assistant County Prosecutor 1</i>	2.00	3.00	4.00	4.00
	<i>Assistant County Prosecutor 2</i>	2.00	1.00	.00	1.00
	<i>Assistant County Prosecutor 3</i>	1.00	1.00	1.00	1.00
	<i>Assistant Payroll Supervisor</i>	.00	.00	1.00	1.00
	<i>Asst Director of Administratn</i>	.00	.00	1.00	1.00
	<i>Chief Fiscal Officer</i>	1.00	1.00	.00	.00
	<i>Chief Hearing Officer</i>	1.00	1.00	1.00	.00
	<i>Child Support Specialist</i>	61.00	64.00	53.00	53.00
	<i>Child Support Supervisor</i>	9.00	9.00	9.00	10.00
	<i>Clerical Specialist</i>	12.00	8.00	8.00	8.00
	<i>Clerical Specialist (Kamv)</i>	.00	1.00	.00	.00
	<i>Community Relations Specialist</i>	1.00	1.00	1.00	1.00
	<i>Compliance Officer</i>	1.00	.00	.00	.00
	<i>Compliance Supervisor DHS</i>	.00	1.00	1.00	.00
	<i>Computer Programmer Analyst 1</i>	1.00	1.00	.00	.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>28431-7503</b>					
<i>Director of Administration</i>	2.00	1.00	1.00	1.00	1.00
<i>Director of CSEA</i>	1.00	1.00	1.00	1.00	1.00
<i>Fiscal Officer 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Genetic Testing Specialist</i>	1.00	1.00	1.00	1.00	1.00
<i>Help Desk/Data Coordinator</i>	1.00	1.00	1.00	.00	.00
<i>Intake Specialist</i>	3.00	3.00	4.00	4.00	4.00
<i>Investigator 2</i>	2.00	2.00	2.00	2.00	2.00
<i>Law Clerk</i>	1.00	.00	.00	.00	.00
<i>Legal Secretary 1</i>	2.00	.00	.00	.00	1.00
<i>Legal Secretary 2</i>	1.00	3.00	3.00	3.00	2.00
<i>Legal Secretary 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Outreach Coordinator-CSEA</i>	1.00	1.00	1.00	1.00	1.00
<i>Senior Child Suppt Specialist</i>	.00	.00	9.00	9.00	9.00
<i>Social Program Adminstrtr DHS</i>	1.00	2.00	2.00	1.00	1.00
<b>TOTAL 28431-7503</b>	<b>119.00</b>	<b>118.00</b>	<b>116.00</b>	<b>116.00</b>	<b>112.00</b>





**PROSECUTOR**

**Fund:** Child Support Enforcement Agency 28431

**Departments:** Child Support Enforcement Agency 7503

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	4,748,241	4,862,401	5,076,700	4,875,719	4,943,900
Fringe Benefits	25501	2,262,596	2,247,725	2,469,000	2,296,545	2,392,000
Internal Services	30401	105,196	109,025	110,000	104,013	110,000
Supplies	30501	34,678	30,864	60,000	15,178	50,000
Travel	37501	19,328	19,716	20,000	2,628	20,000
Vehicle Fuel/Repair	40501	0	0	5,000	0	5,000
Contract Services	45501	875,172	804,318	1,011,700	760,926	1,023,900
Other	60501	508,697	456,829	500,000	484,293	500,000
Equipment	70501	0	0	10,000	0	0
<b>DEPARTMENT TOTAL 28431-7503</b>		<b><u>8,553,907</u></b>	<b><u>8,530,877</u></b>	<b><u>9,262,400</u></b>	<b><u>8,539,303</u></b>	<b><u>9,044,800</u></b>



*Child Support Enforcement Agency 28431*

*Child Support Enforcement Agency 7503*

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>2020 Indirect costs - CSEA</i>	<i>\$477,330.00</i>
<i>2020 OIT Chargeback</i>	<i>\$82,933.80</i>
<i>Atech Technologies Inc</i>	<i>\$22,075.00</i>
<i>De Lage Landen Financial Services I</i>	<i>\$10,263.00</i>
<i>Domestic Relations Court IV-D</i>	<i>\$116,514.28</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$14,835.45</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$17,105.00</i>
<i>Ohio CSEA Directors Association</i>	<i>\$12,076.36</i>
<i>Sheriff Security-IV-D</i>	<i>\$99,207.34</i>
<i>Sheriff Service of Process</i>	<i>\$175,102.04</i>
<i>Summit County OH</i>	<i>\$190,554.61</i>

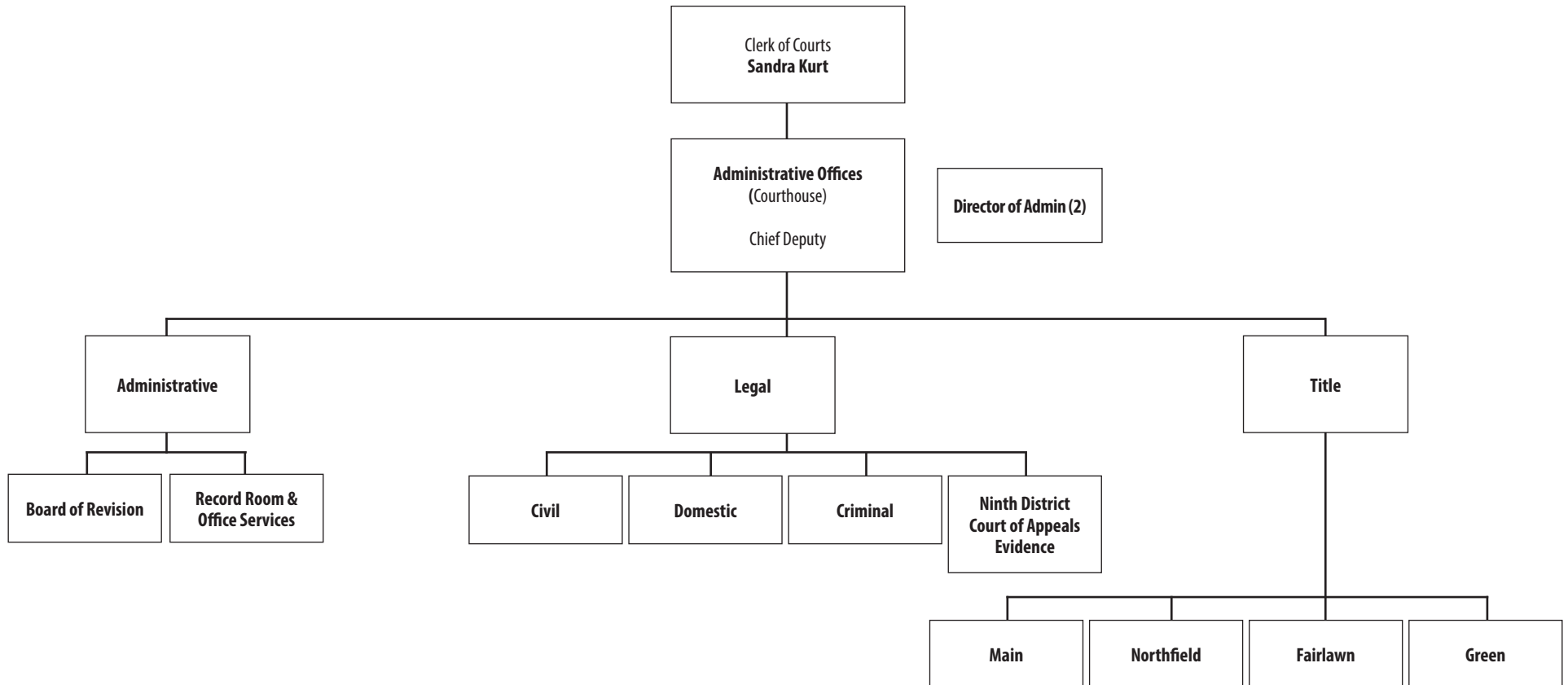


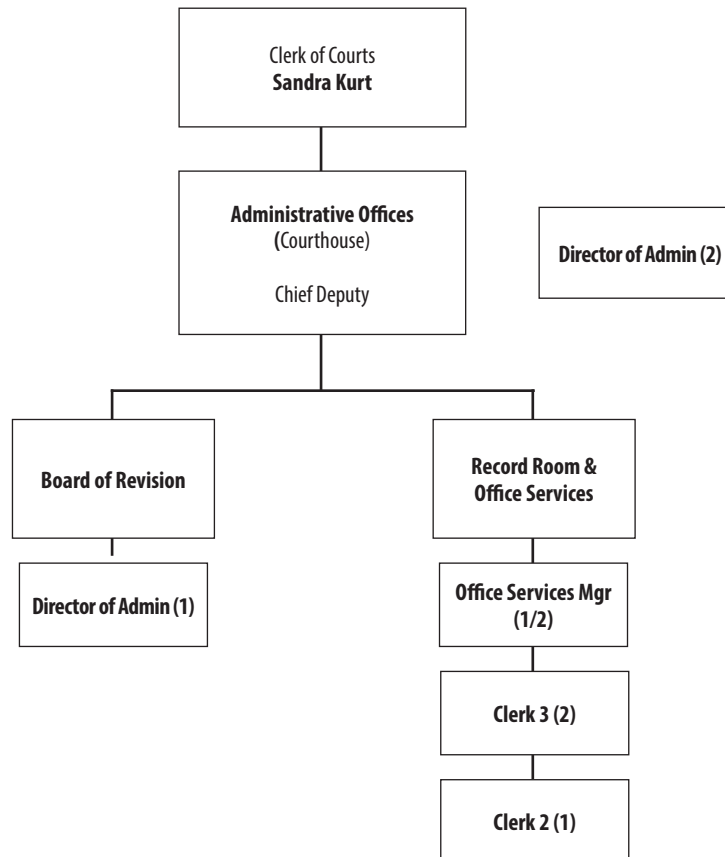
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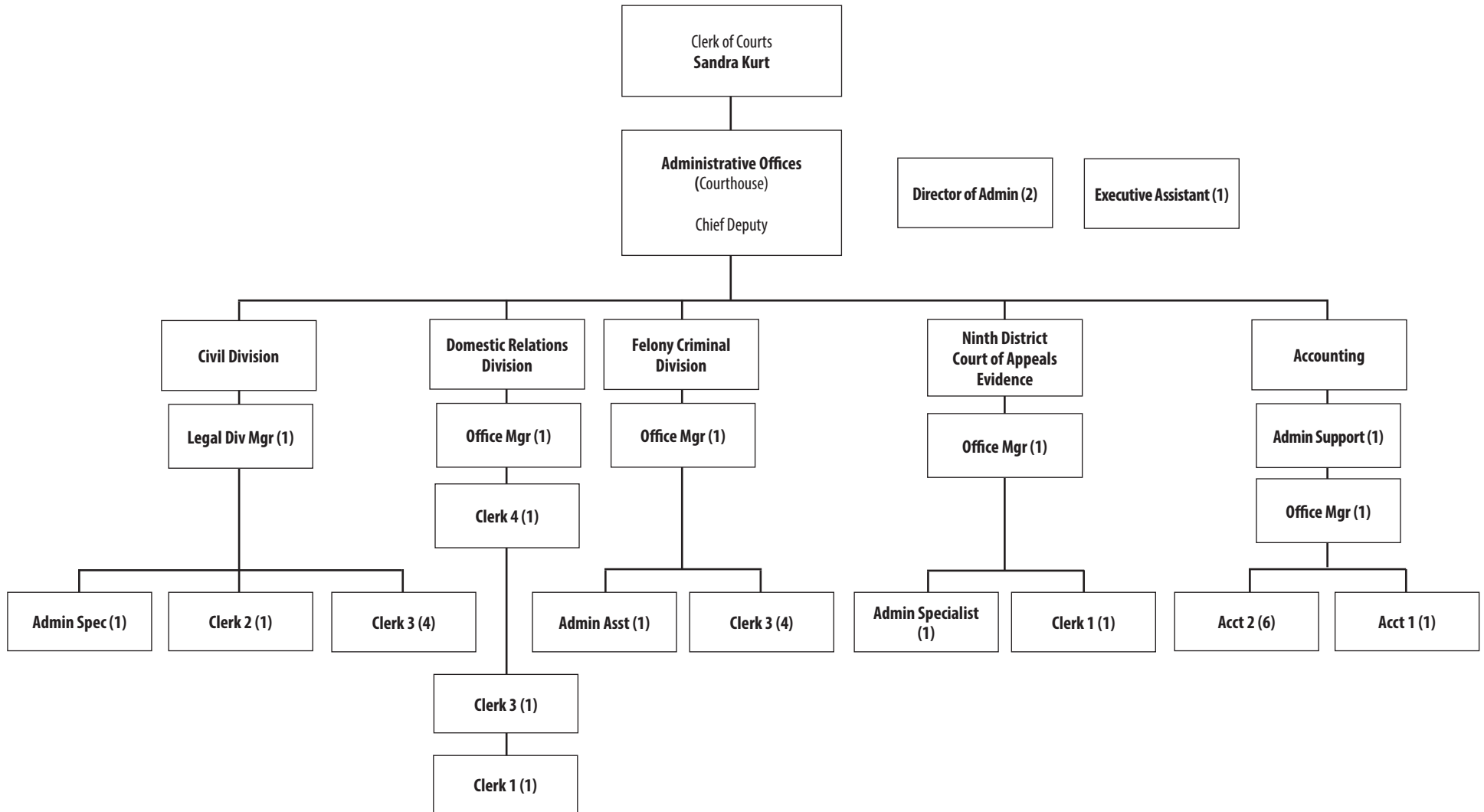
COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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# CLERK OF COURTS









**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Fiscal Operations  
Legal Division**  
**Clerk of Courts**

## **PROGRAM DESCRIPTION & CHALLENGES**

Fiscal Operations - The Fiscal /Accounting Department of the Clerk's Office is responsible for all monetary transactions received and distributed as directed by the State of Ohio, Court of Common Pleas, Domestic Relations Court, and Ninth District Appellate Court.

All fees and costs established by the Ohio Revised Code are collected and paid to various county and state funds daily. All financial accounting must be accurate and performed according to audit guidelines. The assessment of court costs, fines, etc. must be calculated without error and must comply with court's orders and audit standards on each case.

Monies received as a result of garnished salaries or bank accounts must be receipted and distributed in a timely manner to satisfy judgments. Monies held on account for recognizance bonds, child support, and other court order matters must be maintained accurately.

The Coronavirus pandemic caused the suspension of jury trials March 13, through at least August 30. Collections of garnishments were tolled as a result of the pandemic.

Legal Division - The Legal Division of the Clerk's Office supports 3 courts: Common Pleas, Domestic Relations and Ninth District Appellate Court. The Clerk serves 17 judges and 26 magistrates. The Legal Division is made up of 6 departments: Civil, Domestic Relations, Criminal, Evidence, Appeals, and Accounting.

The mandatory functions of the division are to maintain the Courts' dockets, process service of parties, issue felony writs, and assist the public, law enforcement, government entities and numerous legal professionals with case progress and procedures. Included in our responsibilities are the management,





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Fiscal Operations  
Legal Division**  
**Clerk of Courts**

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Fiscal Operations - Accurate assessment and collections of court ordered fees and costs mandated by Ohio Revised Code. Payments in timely manner to various county and state revenue funds along with distributions ordered by the courts.
<b>2</b>	Fiscal Operations – Error free accounting records and compliance with audit standards on an annual basis.
<b>3</b>	Legal Division – Keep accurate and current record of the Courts and its proceedings. Implement new procedures as required by the Ohio Revised Code
<b>4</b>	Legal Division – Manage Case load to stay within guidelines per the Supreme Court’s rules of procedure

**PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result 2019</b>	<b>Current Year Projected</b>
Fiscal Operations - Total Cash Received - Legal	Process & receipt all cash transactions presented to Clerk’s Office	\$13.2 million	\$11.5 million
Fiscal Operations - Payments to revenue funds, answers of garnishments - Legal	Timely and accurate payments	\$14.1 million	\$9.6 million
Fiscal Operations - Payments to revenue funds - Title	Timely and accurate payments	\$4.5 million	\$3.6 million
Legal Division – Total number of cases filed	Accept, process service, Keep accurate & timely record of cases in three courts	25,283	39,562



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>CLERK OF COURTS</b>					
<i>Fund: General Fund</i>					
<i>Organization: Clerk of Courts</i>					
<i>10003-2501</i>					
<i>10003-2501</i>					
<i>Accountant 1</i>	.00	1.00	1.00	1.00	1.00
<i>Accountant 2</i>	6.00	6.00	6.00	6.00	6.00
<i>Administrative Assistant</i>	3.00	3.00	3.00	1.00	1.00
<i>Administrative Specialist</i>	1.00	1.00	1.00	2.00	2.00
<i>Administrative Support</i>	.00	.00	2.50	1.00	1.00
<i>Asst Director of Administratn</i>	2.00	3.00	.00	.00	.00
<i>Chief of Staff</i>	1.00	1.00	.50	.00	.00
<i>Chief of Staff-Clerk of Courts</i>	.00	.00	.00	.50	.00
<i>Clerical Supervisor 2</i>	1.00	1.00	1.00	.00	.00
<i>Clerk 1</i>	.00	.00	1.00	3.00	6.00
<i>Clerk 2</i>	.00	.00	.00	1.00	2.00
<i>Clerk 3</i>	18.00	16.00	15.00	15.00	11.00
<i>Clerk 4</i>	.00	.00	.00	.00	1.00
<i>County Clerk of Courts</i>	1.00	1.00	1.00	1.00	1.00
<i>Director of Administration</i>	2.00	2.00	2.00	2.50	2.00
<i>Evidence &amp; Property Officer</i>	1.00	.00	.00	.00	.00
<i>Executive Assistant 1 - Clerk</i>	1.00	.00	.00	.00	.00
<i>Executive Assistant 1 -Clerk</i>	.00	.00	.00	.00	.50
<i>Legal Division Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Office Manager</i>	3.00	4.00	4.00	4.00	4.00
<i>Office Services Manager</i>	.50	.50	.50	.50	.50
<b>TOTAL 10003-2501</b>	<b>41.50</b>	<b>40.50</b>	<b>39.50</b>	<b>39.50</b>	<b>40.00</b>



**CLERK OF COURTS**

**Fund:** General Fund 10003  
**Departments:** Clerk of Courts 2501

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	93,090	93,090	93,100	93,090	104,500
Salaries-Employees	20501	1,750,423	1,697,495	1,704,000	1,565,302	1,680,400
Overtime	20525	2,823	4,631	10,000	1,477	10,000
Fringe Benefits	25501	804,859	773,473	804,500	765,090	826,500
Professional Services	27102	161,923	132,337	196,000	106,387	191,000
Internal Services	30401	36,847	18,545	50,400	41,927	50,400
Supplies	30501	80,975	74,231	87,000	58,231	87,000
Travel	37501	0	0	19,000	906	15,000
Contract Services	45501	25,770	29,925	31,500	31,424	35,000
Rentals	54501	6,903	6,903	8,000	5,989	8,000
Advertising/Printing	58501	0	0	700	0	700
Other	60501	278,559	199,347	313,400	94,063	308,400
Equipment	70501	0	1,709	36,900	4,450	33,300
<b>DEPARTMENT TOTAL 10003-2501</b>		<b><u>3,242,172</u></b>	<b><u>3,031,687</u></b>	<b><u>3,354,500</u></b>	<b><u>2,768,337</u></b>	<b><u>3,350,200</u></b>



*General Fund* 10003

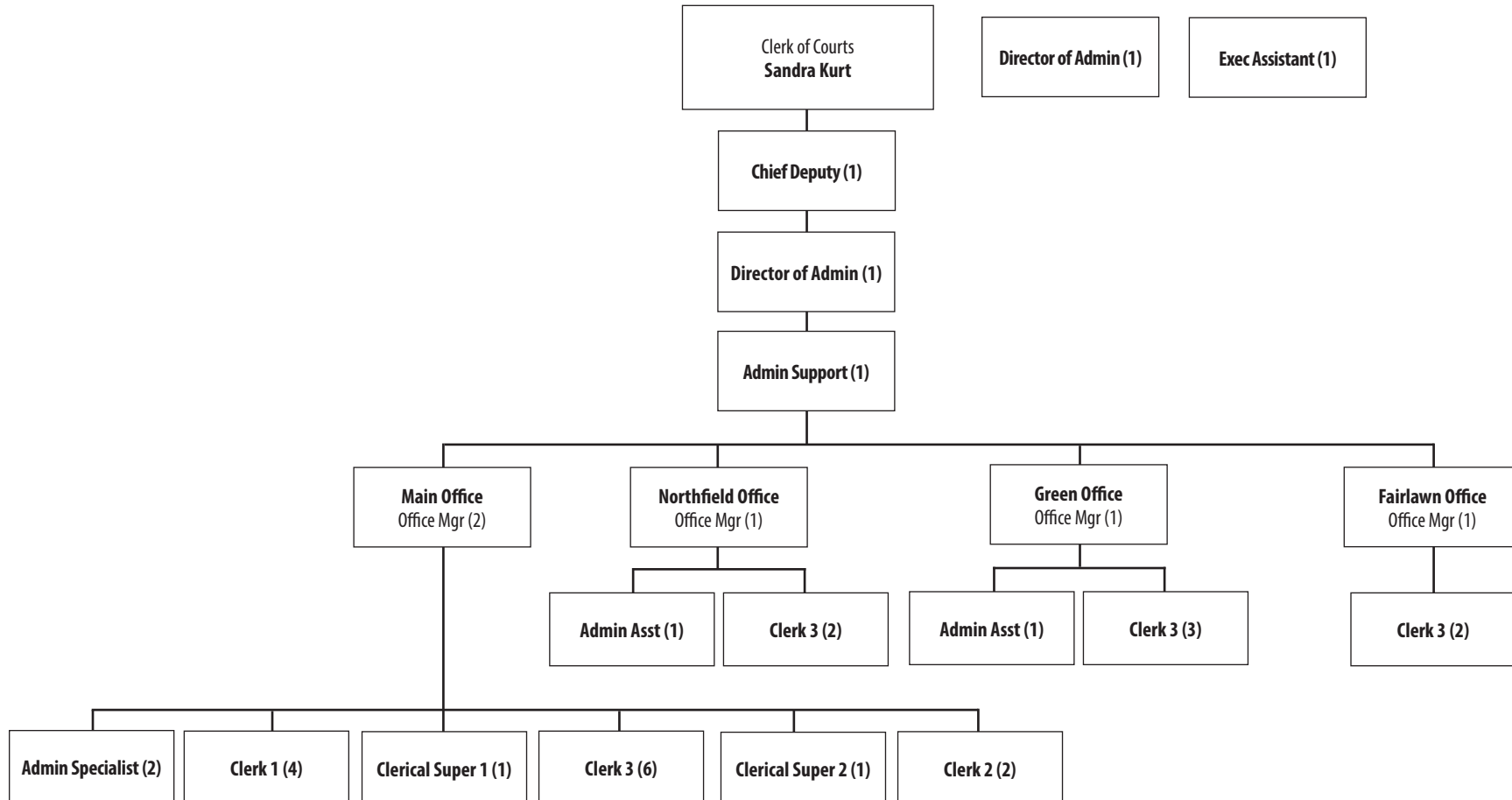
*Clerk of Court-General Office* 2501

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

<i>American Express Travel Related Ser</i>	<i>\$10,405.16</i>
<i>Banc Of America Merchant Services</i>	<i>\$49,299.32</i>
<i>Copeco</i>	<i>\$26,506.59</i>
<i>FedEx</i>	<i>\$31,446.31</i>
<i>Federal Express Corporation</i>	<i>\$15,235.83</i>
<i>United States Postal Service</i>	<i>\$200,000.00</i>





**PROGRAM DESCRIPTION & CHALLENGES**

The Title Division is responsible for the issuance of all automobile, boat, & motorcycle titles for all Summit County Auto & Boat Dealers plus for the general public for personal sales. We process titles for dealers throughout the state. We also process out-of-state titling for out-of-state titling companies. As part of the title process, the Clerk is responsible for the collection of millions of dollars of Ohio sales tax and is required to pay the sales tax to the State of Ohio. The Clerk strives to produce accurate and error free titles and sales tax transactions.

The Title Offices also accepts US Passport applications and provides passport photos at each location. Since 2018, as an added service to Summit County residents, we issue dog licenses at our Fairlawn and Green title offices, collecting fees for the Summit County Fiscal Office.

The Coronavirus pandemic, with resulting shutdowns, unemployment, and travel restrictions, had a significant negative impact on passport sales and a less dramatic negative impact on titles.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Process auto, boat & motorcycle titles accurately and in timely manner. Complete passport applications & photos for acceptance by US Passport Agency.
<b>2</b>	Calculate and collect sales tax on all motor vehicle sales transactions without error.

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result 2019	Current Year Estimate 2020
No. of Titles & No. of Passport Apps	Produce error free and timely document of title & Passport Apps	366,114 titles & 5,757 passports	320,000 titles & 2,400 passports
Collection of Sales Tax	Collect and pay State Sales Tax accurately	Over \$130 million	Over \$120 million



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>CLERK OF COURTS</b>						
<i>Fund: Certificate of Title Administration</i>						
<i>Organization: Clerk of Courts-Title Bureau</i>						
<i>10180-1503</i>						
<b>10180-1503</b>	<b>Accountant 1</b>	1.00	1.00	.00	.00	.00
	<b>Administrative Assistant</b>	7.00	6.00	6.00	4.00	2.00
	<b>Administrative Specialist</b>	.00	1.00	1.00	1.00	3.00
	<b>Administrative Support</b>	.00	.00	1.50	1.00	1.00
	<b>Asst Director of Administratn</b>	1.00	1.00	.00	.00	.00
	<b>Board of Rev Hearing Officer</b>	.00	.00	.00	.00	1.00
	<b>Chief Dep Clk (Legal-Title)</b>	1.00	1.00	1.00	1.00	1.00
	<b>Chief of Staff</b>	.00	.00	.50	.00	.00
	<b>Chief of Staff-Clerk of Courts</b>	.00	.00	.00	.50	.00
	<b>Clerical Supervisor 1</b>	.00	.00	1.00	1.00	1.00
	<b>Clerical Supervisor 2</b>	1.00	.00	.00	1.00	1.00
	<b>Clerk 1</b>	.00	.00	2.00	5.00	6.00
	<b>Clerk 2</b>	.00	.00	.00	2.00	2.00
	<b>Clerk 3</b>	21.00	20.00	18.00	13.00	14.00
	<b>Director of Administration</b>	1.00	1.00	1.00	1.50	2.00
	<b>Executive Assistant 1 -Clerk</b>	.00	.00	.00	.00	.50
	<b>Fiscal Officer 1</b>	.00	.00	.00	1.00	.00
	<b>Office Manager</b>	5.00	5.00	5.00	5.00	4.00
	<b>Public Information Officer</b>	.00	.00	.00	1.00	.00
	<b>Title Division Manager</b>	.00	1.00	1.00	.00	.00
<b>TOTAL 10180-1503</b>		<b>38.00</b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.50</b>





**CLERK OF COURTS**

**Fund:** Certificate of Title Administration 10180  
**Departments:** Clerk of Courts-Title Bureau 1503

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,521,522	1,657,449	1,668,000	1,548,938	1,691,800
Overtime	20525	68,148	65,268	69,800	17,304	33,800
Fringe Benefits	25501	670,573	672,818	741,000	633,549	707,000
Professional Services	27102	34,026	30,635	30,800	27,735	28,800
Internal Services	30401	33,126	34,000	38,120	38,120	34,000
Supplies	30501	78,291	100,417	120,880	58,638	125,000
Travel	37501	6,216	7,829	11,000	2,787	10,000
Vehicle Fuel/Repair	40501	0	329	3,000	1,131	3,000
Contract Services	45501	9,841	16,656	23,000	22,970	23,900
Rentals	54501	61,272	61,190	64,000	63,219	65,000
Advertising/Printing	58501	1,750	1,834	6,500	5,776	8,000
Other	60501	136,591	140,000	140,000	140,000	140,000
Equipment	70501	7,603	18,951	19,400	2,071	9,800
Transfers Out	84999	1,356,000	1,356,000	0	0	1,356,000
<b>DEPARTMENT TOTAL 10180-1503</b>		<b><u>3,984,957</u></b>	<b><u>4,163,378</u></b>	<b><u>2,935,500</u></b>	<b><u>2,562,238</u></b>	<b><u>4,236,100</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Info-Technology**

# Clerk of Courts

## PROGRAM DESCRIPTION & CHALLENGES

The Clerk’s Office works in collaboration with the County Office of Information Technology to address all hardware, software and other technology needs. We continue to work in conjunction with the General Division of the Common Pleas Court, Domestic Relations Court, CSEA, Prosecutors Office and Ninth Appellate Court to enhance service to our mutual customers through technological advances.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Ensure safety and security of CMS and data from malevolent influences.
<b>2</b>	Innovate utilizing technology to make our services more accessible to our customers on multiple devices and platforms.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Accept payments online	Modify existing Clerk website to allow secure payment of fees, fines, court costs, restitution, etc.	Beta testing complete	Available for public use
Online search function	Facilitate ease of use of search function	Discussion of various solutions	Available for public use



**CLERK OF COURTS**

**Fund:** Clerk's Computerization 28505  
**Departments:** Clerk Of Courts-Computerization 2517

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Internal Services	30401	592,049	543,000	650,000	404,048	650,000
Supplies	30501	7,104	15,004	25,000	17,333	25,000
Contract Services	45501	9,797	7,347	9,800	2,449	9,800
Capital Outlay	78501	8,030	617	0	0	0
<b>DEPARTMENT TOTAL 28505-2517</b>		<b><u>616,979</u></b>	<b><u>565,969</u></b>	<b><u>684,800</u></b>	<b><u>423,830</u></b>	<b><u>684,800</u></b>



**CLERK OF COURTS**

*Fund: Domestic Violence Trust 28270*  
*Departments: Clerks Of Courts-Divorce Fees 3201*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Grants	65111	47,888	47,456	60,000	40,288	60,000
<b>DEPARTMENT TOTAL 28270-3201</b>		<b><u>47,888</u></b>	<b><u>47,456</u></b>	<b><u>60,000</u></b>	<b><u>40,288</u></b>	<b><u>60,000</u></b>



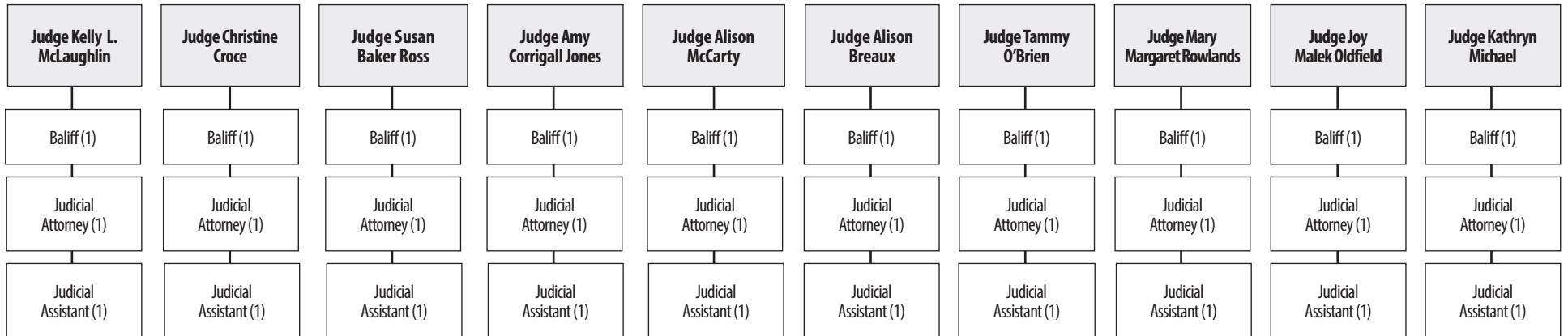
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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

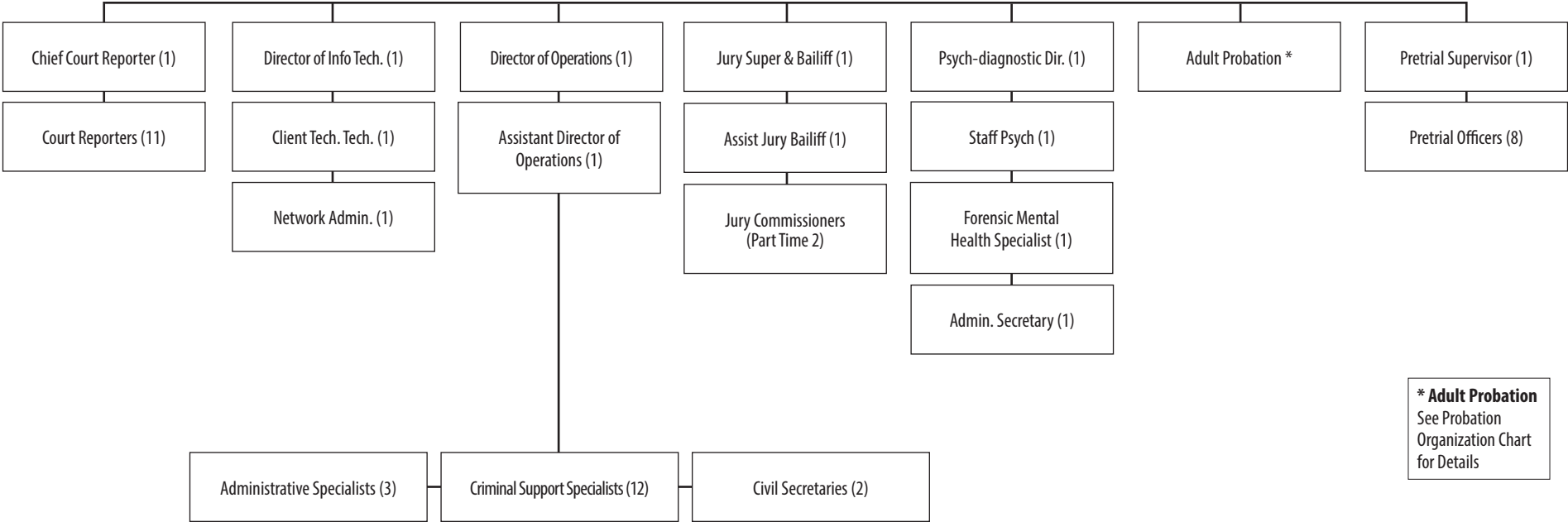
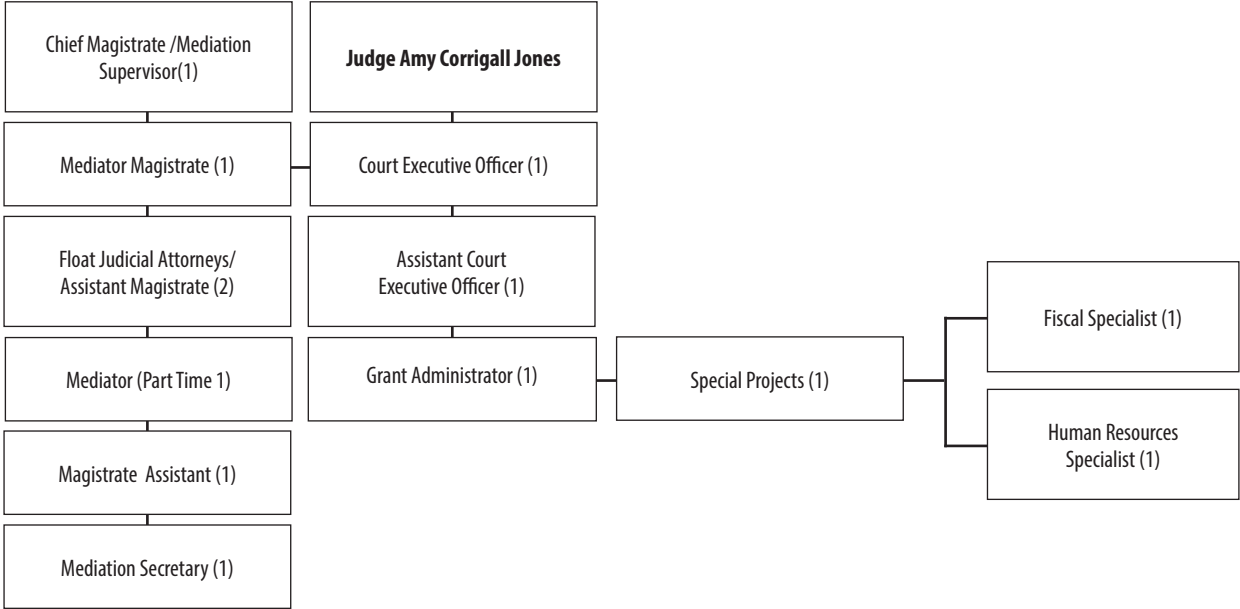
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# COURTS

**COURT OF COMMON PLEAS  
GENERAL DIVISION - JUDGES**  
Administrative Judge - Judge Amy Corrigan Jones



**COURT OF COMMON PLEAS**  
 Administrative Judge - Judge Amy Corrigan Jones



**\* Adult Probation**  
 See Probation  
 Organization Chart  
 for Details





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# Court of Common Pleas

## DEPARTMENT OVERVIEW

The Summit County Court of Common Pleas – General Division is a trial court of general jurisdiction that provides prompt, fair and just resolution of litigation in civil and criminal cases. There are ten General Division judges that preside over the following matters: felony criminal matters, probation, civil, mediation and alternative dispute resolution, foreclosures, and administrative appeals. The General Division has eight Specialized Dockets (also referred to as problem solving courts). Specialized dockets are specifically designed to address particular offenders, typically those with severe drug and/or alcohol addictions, mental health issues and are considered high risk to reoffend.

Each General Division Judge employs three staff members; a bailiff, judicial assistant, and judicial attorney, some of which serve as magistrates. In 2020, the General Division had over 150 employees serving the Court in the Adult Probation Department, Psycho-Diagnostic Clinic, Pretrial Services Department, Court Reporter Department, Jury Office, Court Secretaries, and Court Administration.

The Mission of the Summit County Court of Common Pleas - General Division is to ensure justice, thereby serving and protecting the public by:

- Providing access to fair, just and understandable forums for the timely resolution of differences and disputes.
- Applying and enforcing all laws in a timely and equitable manner.
- Taking appropriate corrective, remedial, rehabilitative and preventive actions and using appropriate progressive programs.

The Vision of the Summit County Court of Common Pleas - General Division will provide the highest quality of justice and justice system services to Summit County communities and will continue to work with our community partners and funding agencies to:

- Promote cooperation among the courts, justice system and other community agencies and services.
- Initiate and implement programs and policies designed to encourage ethical standards, enhance timely court performance and user accessibility.
- Use progressive court management technologies.
- Encourage the use of appropriate dispute resolution mechanisms.
- Continuously ascertain, shape and respond to the needs and expectations of court users and the community.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>COURTS - COMMON PLEAS COURT</b>						
<b>Fund: General Fund</b>						
<b>Organization: Court of Common Pleas</b>						
<b>10003-2125</b>						
<b>10003-2125</b>	<b>Adm Human Resource Specialist</b>	1.00	1.00	1.00	1.00	1.00
	<b>Administrative Secretary</b>	1.00	.00	.00	.00	.00
	<b>Administrative Specialist</b>	.00	.00	.00	.00	1.00
	<b>Administrative Specialist I</b>	2.00	.00	1.00	.00	.00
	<b>Administrative Specialist II</b>	1.00	3.00	2.00	3.00	2.00
	<b>Assistant Dir of Operations</b>	1.00	1.00	1.00	1.00	1.00
	<b>Asst Court Executive Officer</b>	1.00	1.00	1.00	1.00	1.00
	<b>Chief Court Reporter</b>	1.00	1.00	1.00	1.00	1.00
	<b>Chief Magistrate</b>	1.00	.00	.00	.00	.00
	<b>Civil Secretary</b>	.00	.00	.00	.00	1.00
	<b>Client Technologies Technician</b>	.00	.00	.00	1.00	1.00
	<b>Common Pleas Court Judge</b>	10.00	10.00	10.00	10.00	10.00
	<b>Court Executive Officer</b>	1.00	1.00	1.00	1.00	1.00
	<b>Court Reporter</b>	11.00	11.00	11.00	11.00	11.00
	<b>Courtroom Bailiff</b>	10.00	10.00	10.00	10.00	10.00
	<b>Criminal Support Specialist</b>	1.00	.00	12.00	12.00	2.00
	<b>Criminal Support Specialist 1</b>	4.00	5.00	.00	.00	.00
	<b>Criminal Support Specialist 2</b>	7.00	7.00	.00	.00	.00
	<b>Criminal Suppt Spec(10yrs S)</b>	.00	.00	.00	.00	6.00
	<b>Criminal Suppt Spec(6yrs S)</b>	.00	.00	.00	.00	2.00
	<b>Director of IT</b>	.00	.00	.00	.00	1.00
	<b>Director of Operations</b>	1.00	1.00	1.00	1.00	1.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

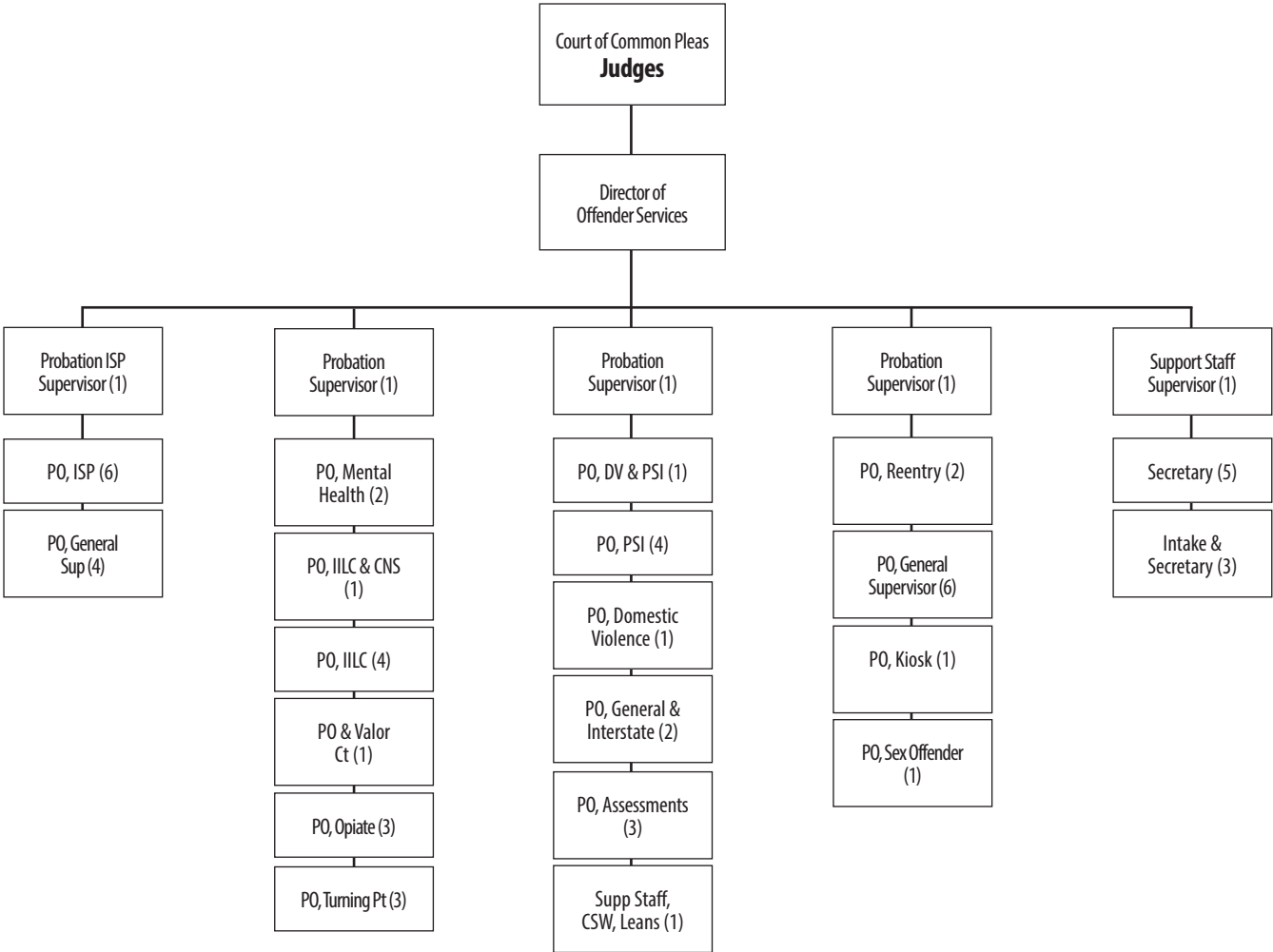
	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>10003-2125</b>					
<i>Fiscal Specialist</i>	1.00	1.00	1.00	1.00	2.00
<i>Grant Administrator</i>	.00	1.00	1.00	1.00	1.00
<i>Judicial Assistant</i>	9.00	10.00	10.00	10.00	10.00
<i>Judicial Assistant 2</i>	1.00	.00	.00	.00	.00
<i>Judicial Attorney</i>	10.00	10.00	10.00	10.00	10.00
<i>Judicial Atty Float/Asst Mag</i>	2.00	.00	.00	.00	.00
<i>Jury Bailiff Assistant</i>	1.00	1.00	1.00	1.00	1.00
<i>Jury Supervisor/Bailiff</i>	1.00	1.00	1.00	1.00	1.00
<i>Magistrate Assistant</i>	1.00	1.00	1.00	1.00	1.00
<i>Mediation Secretary</i>	.00	.00	.00	.00	1.00
<i>Network Administrator II</i>	.00	.00	.00	1.00	1.00
<i>Secretary I</i>	1.00	.00	1.00	1.00	1.00
<i>Secretary II</i>	1.00	2.00	1.00	1.00	.00
<i>Special Proj/Court Report Supv</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 10003-2125</b>	<b>83.00</b>	<b>80.00</b>	<b>80.00</b>	<b>82.00</b>	<b>83.00</b>



**COURTS**

**Fund:** General Fund 10003  
**Departments:** Court of Common Pleas 2125

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	140,000	140,000	140,000	140,000	140,000
Salaries-Employees	20501	3,918,108	3,970,182	4,139,500	4,139,500	4,217,600
Fringe Benefits	25501	1,533,272	1,569,437	1,652,900	1,593,918	1,683,500
Transcripts	27103	120,872	113,419	0	0	0
Expenses-Foreign Judge	27104	15,236	12,525	18,000	10,715	18,000
Internal Services	30401	145,500	150,000	150,000	134,974	139,400
Supplies	30501	26,832	55,482	35,000	37,029	35,000
Travel	37501	14,759	14,543	17,500	15,051	25,000
Other	60501	23,530	34,481	45,000	32,662	41,400
<b>DEPARTMENT TOTAL 10003-2125</b>		<b><u>5,938,109</u></b>	<b><u>6,060,069</u></b>	<b><u>6,197,900</u></b>	<b><u>6,103,850</u></b>	<b><u>6,299,900</u></b>





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Adult Probation

Common Pleas Court-General Division

### PROGRAM DESCRIPTION & CHALLENGES

The Adult Probation Department of the Common Pleas Court-General Division supervises over 4,000 probationers that have been placed on community control by the 10 Common Pleas Judges. The Probation Department has 49 probation officers that provide supervision of probationers by monitoring activities and providing guidance. The officers enforce court-ordered supervision components and implement supervision strategies. The Department prepares presentence investigations to aid the Judges in sentencing. The Department also has an 8 Pretrial Officer unit to serve the Common Pleas Court and the community relative to issues of pretrial release. This unit primarily functions to assist the Court in making bail decisions and coordinating supervision of defendants on release.

The Probation Department consists of supervision units based on the probationers' risk levels and type of offenses that were committed. The units consist of Intensive, High Risk, Moderate Risk, Low Risk, Opiate, Mental Health, Intervention In Lieu of Conviction, Assessments, Drug Court (Turning Point), Veteran's Court (Valor Court), Domestic Violence, Interstate Compact, Reentry Court, Presentence Investigations, Sex Offenders, and Kiosk.

### PROGRAM GOALS & OBJECTIVES

<b>1</b>	To strive to hold offenders accountable while promoting rehabilitation for positive behavioral change.
<b>2</b>	To reduce recidivism and the impact of crime on victims and the community through the use of services effective in Evidence Based Practices.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of successful completions of community control	Probationers follow Court orders successfully and complete community control	1737	1750



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>COURTS - COMMON PLEAS COURT</b>						
<b>Fund: General Fund</b>						
<b>Organization: Adult Probation</b>						
<b>10003-3303</b>						
<b>10003-3303</b>	<b>Adult Probation Officer</b>	<b>15.00</b>	<b>20.18</b>	<b>21.55</b>	<b>25.10</b>	<b>27.88</b>
	<b>Adult Probation Supervisor</b>	<b>3.50</b>	<b>3.83</b>	<b>4.75</b>	<b>1.75</b>	<b>2.75</b>
	<b>Chief Adult Probation Officer</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>
	<b>Community Service Coordinator</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>IILC Assessment Officer</b>	<b>.00</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>Offender Services Director</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Pre-Trial Release Coordinator</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>Pre-Trial Release Officer</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>Probation Secretary Supervisor</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Secretary I</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>7.00</b>
	<b>Secretary II</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>3.00</b>
	<b>Senior Adult Probation Officer</b>	<b>20.25</b>	<b>16.25</b>	<b>14.85</b>	<b>13.80</b>	<b>4.44</b>
	<b>Senior Pretrial Release Officer</b>	<b>1.75</b>	<b>2.00</b>	<b>1.80</b>	<b>5.80</b>	<b>3.80</b>
	<b>Support Staff Specialist</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL 10003-3303</b>		<b>57.50</b>	<b>60.26</b>	<b>60.95</b>	<b>63.20</b>	<b>58.62</b>





**COURTS**

**Fund:** General Fund 10003  
**Departments:** Adult Probation 3303

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	2,544,855	2,446,577	2,567,423	2,435,536	2,727,300
Fringe Benefits	25501	1,054,363	938,668	1,211,986	1,014,026	1,238,000
Internal Services	30401	31,700	31,700	31,700	31,700	31,700
Supplies	30501	0	0	2,500	2,429	2,500
Travel	37501	0	0	5,000	4,002	5,000
Other	60501	595	600	152,500	40,040	150,000
Local Grant Match	65107	0	0	94,591	77,821	61,900
<b>DEPARTMENT TOTAL 10003-3303</b>		<b><u>3,631,513</u></b>	<b><u>3,417,545</u></b>	<b><u>4,065,700</u></b>	<b><u>3,605,555</u></b>	<b><u>4,216,400</u></b>





**COURTS**

**Fund:** General Fund 10003  
**Departments:** Psycho-Diagnostic 3306

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	54,338	0	0	0	0
Fringe Benefits	25501	9,962	0	0	0	0
Internal Services	30401	3,440	0	0	0	0
Supplies	30501	2,878	0	0	0	0
Other	60501	3,976	0	0	0	0
<b>DEPARTMENT TOTAL 10003-3306</b>		<b><u>74,593</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>



**COURTS**

*Fund:* **General Fund** **10003**  
*Departments:* **Grand Jury** **2139**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Other	60501	63,276	59,720	69,000	38,640	69,000
<b>DEPARTMENT TOTAL 10003-2139</b>		<b><u>63,276</u></b>	<b><u>59,720</u></b>	<b><u>69,000</u></b>	<b><u>38,640</u></b>	<b><u>69,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Indigent Attorney Fees Common Pleas Court

### PROGRAM DESCRIPTION & CHALLENGES

Funding for court appointed attorneys where defendants have qualified for indigent hardship. Outside counsel is typically appointed and paid for by the County for felony cases. These fees are reimbursed by the State of Ohio at a rate of 45% for January-April, 2018 and then at 42% for May forward.

### PROGRAM GOALS & OBJECTIVES

1	Ensure our citizens the right to fair legal representation regardless of income.
2	Submit attorney fee apps to state on time and within allowable costs to maximize reimbursement.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
% Approved for Reimbursement	Maximize amount reimbursed by State of Ohio Public Defender	99%	99%



**COURTS**

*Fund:* **General Fund** **10003**  
*Departments:* **Attorney/Jury Fees** **2103**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Attorney Fees	27105	2,687,094	2,846,164	4,625,000	3,650,559	4,625,000
Contract Services	45501	71,310	84,415	97,500	76,580	100,000
<b>DEPARTMENT TOTAL 10003-2103</b>		<b><u>2,758,404</u></b>	<b><u>2,930,579</u></b>	<b><u>4,722,500</u></b>	<b><u>3,727,139</u></b>	<b><u>4,725,000</u></b>



*General Fund 10003*

*Comm Pleas Ct-Attorney Fees & 2103*

*2019 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>ABM Industry Groups LLC</i>	<i>\$39,229.75</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$27,328.00</i>
<b>TOTAL</b>	<b>\$66,557.75</b>



**COURTS**

**Fund:** County Probation Service 27333  
**Departments:** Common Pleas-County Probation Ser 3325

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Professional Services	27102	56,599	7,788	15,000	5,368	15,000
Supplies	30501	5,071	9,506	25,000	2,305	25,000
Travel	37501	22,321	12,009	35,000	4,010	35,000
Contract Services	45501	112,586	184,744	221,600	118,798	267,400
Other	60501	32,083	72,852	250,000	100,873	200,000
Equipment	70501	71,193	55,678	45,100	4,668	43,500
<b>DEPARTMENT TOTAL 27333-3325</b>		<b><u>299,853</u></b>	<b><u>342,576</u></b>	<b><u>591,700</u></b>	<b><u>236,022</u></b>	<b><u>585,900</u></b>



*County Probation Service* **27333**

*Common Pleas-County Probation* **3325**

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

*BPI Information Systems of Ohio Inc*

**\$17,991.07**

*Community Health Center*

**\$77,959.00**

*National Center for State Courts*

**\$27,875.00**

*Proware*

**\$74,104.80**

**TOTAL**

**\$197,929.87**



**COURTS**

**Fund:** *Common Pleas Ct Leg Res Comp* **28682**  
**Departments:** *Computer Legal Research* **2126**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
<i>Professional Services</i>	<i>27102</i>	<i>3,641</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supplies</i>	<i>30501</i>	<i>3,010</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>20,000</i>
<i>Contract Services</i>	<i>45501</i>	<i>11,287</i>	<i>16,211</i>	<i>24,000</i>	<i>19,285</i>	<i>26,500</i>
<i>Other</i>	<i>60501</i>	<i>36,332</i>	<i>40,627</i>	<i>250,000</i>	<i>37,025</i>	<i>100,000</i>
<b>DEPARTMENT TOTAL 28682-2126</b>		<b><u>54,270</u></b>	<b><u>56,838</u></b>	<b><u>289,000</u></b>	<b><u>56,310</u></b>	<b><u>146,500</u></b>





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COURTS - COMMON PLEAS COURT</b>					
<i>Fund: Common Pleas Ct-Special Projects</i>					
<i>Organization: Common Pleas Special Projects</i>					
<b>28684-2140</b>					
<b>28684-2140</b>					
<i>Chief Magistrate/Med Superv</i>	.00	1.00	1.00	1.00	1.00
<i>Client Technologies Technician</i>	1.00	1.00	1.00	.00	.00
<i>Criminal Support Spec Float</i>	.00	.00	.00	1.00	.00
<i>Dir of Information Technology</i>	1.00	1.00	1.00	1.00	1.00
<i>Judicial Atty Float/Asst Mag</i>	.00	2.00	2.00	2.00	.00
<i>Mediation Secretary</i>	1.00	1.00	1.00	.00	.00
<i>Mediator</i>	1.00	.00	.00	.00	.00
<i>Mediator/Assistant Magistrate</i>	.00	1.00	1.00	1.00	1.00
<i>Network Administrator II</i>	1.00	1.00	1.00	.00	.00
<b>TOTAL 28684-2140</b>	<b>5.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>3.00</b>



**COURTS**

**Fund:** Common Pleas Ct-Special Projects 28684  
**Departments:** Common Pleas Special Projects 2140

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	466,619	449,349	424,700	79,656	233,300
Fringe Benefits	25501	171,163	150,432	144,300	22,924	73,900
Professional Services	27102	5,774	3,134	15,000	3,362	15,000
Supplies	30501	58	74	35,000	0	20,000
Travel	37501	24,608	58,764	60,000	5,602	60,000
Contract Services	45501	141,238	141,158	198,300	114,240	266,800
Rentals	54501	0	0	0	0	7,100
Other	60501	7,301	9,871	75,000	466	100,000
Equipment	70501	17,219	5,543	106,500	0	42,600
Capital Outlay	78501	231,225	84,466	300,000	62,843	250,000
<b>DEPARTMENT TOTAL 28684-2140</b>		<b><u>1,065,204</u></b>	<b><u>902,792</u></b>	<b><u>1,358,800</u></b>	<b><u>289,094</u></b>	<b><u>1,068,700</u></b>



*Common Pleas Ct-Special Projec*      **28684**

*Common Pleas Special Projects*      **2140**

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

*BPI Information Systems of Ohio Inc*

**\$31,490.00**

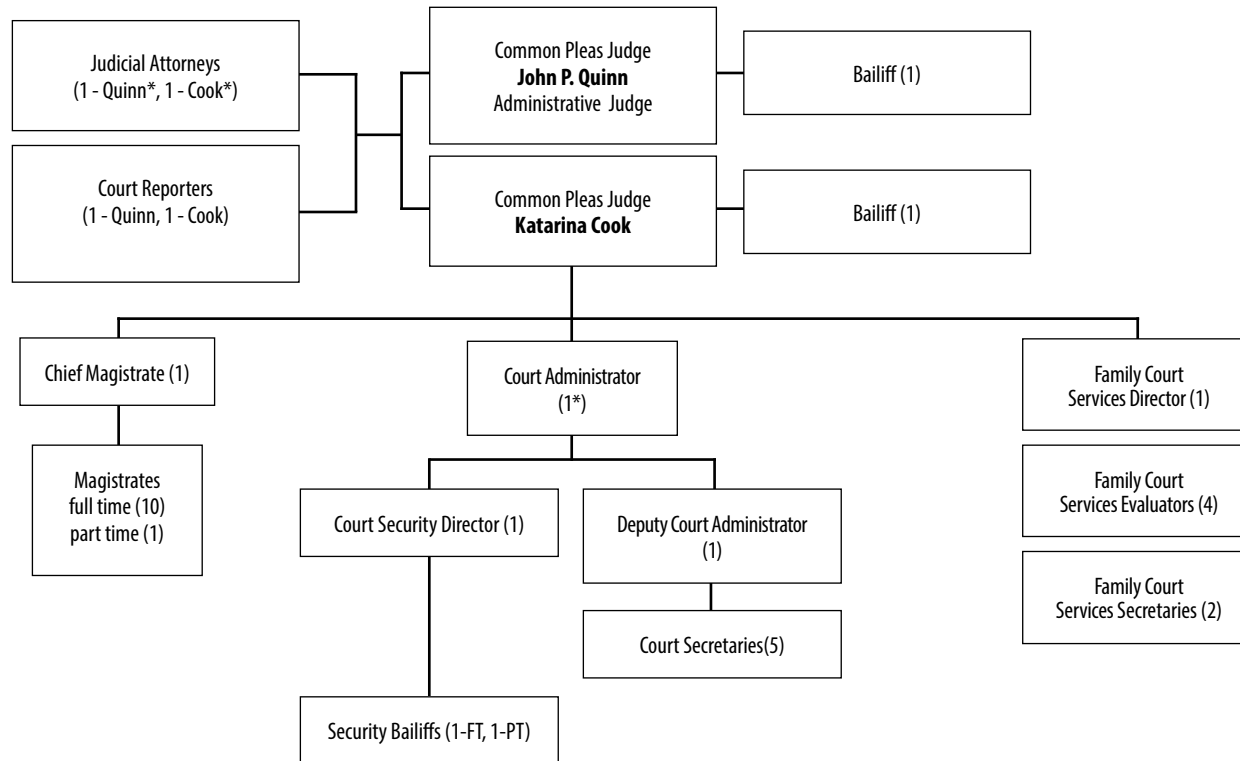
*Hitouch Business Services LLC*

**\$22,163.20**

*Proware*

**\$102,335.20**

**DOMESTIC RELATIONS COURT  
COMMON PLEAS**  
Common Pleas Administrative Judge - Judge John P. Quinn  
Common Pleas Judge - Judge Katarina Cook



\* Also Serves as a PT Magistrate



# Domestic Relations Court

## PROGRAM DESCRIPTION & CHALLENGES

The Domestic Relations Court’s primary function is to adjudicate cases filed by various parties. To that end, the court combines the resources of its two elected judges with eleven appointed magistrates in a differentiated case management system. Complicated cases are identified early in the process and placed on a track which provides needed attention. Simple and uncontested cases are placed on a fast track for resolution. The court holds over ten thousand hearings per year between judges and magistrates combined.

Many of the court’s cases involve parties who are not represented by attorneys. These cases require more resources of the court from pre-filing to final decision. Another significant portion of the court’s docket involves domestic violence cases. These cases require an immediate hearing on the date they are filed and a second hearing within seven to ten days. Domestic violence cases comprise 32% of the court’s incoming cases.

In October, 2019 due to a legislative change, cases involving third-party custody of children were transferred to the Domestic Relations Court from the Juvenile Court. These cases often require early court intervention and usually need a custody investigation to be completed by a Guardian ad Litem. This has increased the burden on our social work staff and has required the addition of a support staff member to assist with the increased caseload.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Adjudicate all cases fairly and in a timely fashion.
<b>2</b>	Continue to optimize new case management system including electronic filing.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
New and reactivated case filings (minus Domestic Violence)	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	4007	3900
Domestic Violence case filings	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	1459	1500



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COURTS - DOMESTIC RELATIONS COURT</b>					
<i>Fund: General Fund</i>					
<i>Organization: Domestic Relations Ct</i>					
<i>10003-2305</i>					
<i>10003-2305</i>					
<i>Bailiff Secretary</i>	2.00	2.00	2.00	2.00	2.00
<i>Chief Magistrate</i>	1.00	1.00	1.00	1.00	1.00
<i>Court Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Court Reporter</i>	3.00	2.00	2.00	2.00	2.00
<i>Court Security Director</i>	1.00	1.00	1.00	1.00	1.00
<i>Deputy Court Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Domestic Relations Court Judge</i>	2.00	2.00	2.00	2.00	2.00
<i>Family Ct Services Evaluator</i>	3.10	3.25	3.10	4.00	4.00
<i>Judicial Attorney</i>	2.00	2.00	2.00	2.00	2.00
<i>Magistrate</i>	9.00	8.00	7.60	7.00	6.00
<i>Secretary</i>	6.00	6.00	6.00	6.00	7.00
<i>Security Bailiff</i>	.00	1.00	1.00	1.00	1.00
<i>Senior Magistrate</i>	.00	.00	.00	.00	1.00
<i>Trial Magistrate</i>	1.00	2.00	1.00	1.00	2.00
<b>TOTAL 10003-2305</b>	<b>32.10</b>	<b>32.25</b>	<b>30.70</b>	<b>31.00</b>	<b>33.00</b>



**COURTS**

**Fund:** General Fund 10003  
**Departments:** Domestic Relations Ct 2305

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	28,000	28,000	28,000	28,000	28,000
Salaries-Employees	20501	1,951,943	1,936,663	2,168,800	2,115,704	2,043,700
Overtime	20525	60	375	0	0	0
Fringe Benefits	25501	677,962	677,385	718,300	706,208	752,100
Transcripts	27103	475	470	500	191	500
Expenses-Foreign Judge	27104	4,534	3,952	6,000	4,254	7,000
Internal Services	30401	40,304	40,225	42,000	39,683	42,000
Supplies	30501	15,281	15,493	18,000	16,082	18,000
Contract Services	45501	66,808	55,337	68,500	75,006	68,500
Advertising/Printing	58501	2,000	1,715	2,000	1,201	3,000
Other	60501	3,254	8,942	4,000	3,950	9,000
<b>DEPARTMENT TOTAL 10003-2305</b>		<b><u>2,790,620</u></b>	<b><u>2,768,556</u></b>	<b><u>3,056,100</u></b>	<b><u>2,990,278</u></b>	<b><u>2,971,800</u></b>



*General Fund 10003*

*Domestic Relations Ct-Gen Offi 2305*

*2019 Actual Contract Services Over \$10,000*

	<u>VENDOR</u>	<u>AMOUNT</u>
	<i>Courtsmart Digital Systems</i>	<i>\$26,000.00</i>
<b>TOTAL</b>		<b>\$26,000.00</b>





**PROGRAM DESCRIPTION & CHALLENGES**

The court strives to maintain current technology in all aspects of court operations. The court administrator also serves as the Court's IT manager and solely provides all IT support and maintenance functions. The Court has partnered with the Clerk of Courts and CSEA to implement a new case management system which includes electronic filing for all parties. This project, however, has placed additional burdens on the Court's limited IT staff and has necessitated outsourcing some IT services to vendors or consultants. The computerization fund is also used to partially fund the maintenance of the "Courtsmart" digital audio recording system which is used to record all court hearings.

The new case management system also allows parties to self-check-in for court hearings using a touch-screen in the lobby, thus, freeing the security bailiffs to assist customers with more complicated issues.

Due to aging hardware and outdated Windows operating systems, the court anticipates replacing all desktop computers in 2020. The court will also need to replace an aging server in 2021. We have limited spending in prior years in order to accrue sufficient funds to replace this hardware in 2021.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Maintain and optimize new case management system.
<b>2</b>	Provide online resources for court customers.

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
New computer laptops deployed	Provide reliable portable computers for special programs and uses	1	3
New desktop computers deployed	Provide reliable desktop computers to court staff	2	60



**COURTS**

*Fund: Dom-Legal Research, Computer 28672*  
*Departments: Dom Rel Ct-Computer Research 2306*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Equipment	70501	1,282	3,357	65,000	10,387	65,000
<b>DEPARTMENT TOTAL 28672-2306</b>		<u>1,282</u>	<u>3,357</u>	<u>65,000</u>	<u>10,387</u>	<u>65,000</u>



**PROGRAM DESCRIPTION & CHALLENGES**

Our court continues to look for ways we can best serve the litigants who have pending cases to find ways to amicably resolve their custody and visitation matters so as to have a positive impact upon the children involved. Cases involving unmarried parents have become a greater part of our caseload and we have increased resources allocated to our mediation programs in order to accommodate more unmarried parents in mediation. Mediating more cases allows parties to forge amicable solutions to parenting issues and helps the court resolve the matters in a timely fashion. By adding more staff time to mediation and Working Together programs, we have been able to resolve more cases on their first (and often only) visit to the court. We have also increased the number of "informal" proceedings conducted by the court. These are informal mediations handled by the court's full-time mediator to attempt to resolve minor children's issues without litigation. Due to general fund budget cuts in 2009 through 2012, we began funding our mediator and some employees from the special projects fund and have necessarily increased court filing fees to meet these expenses. In anticipation of flat budgets in 2019 and 2020, we have not replaced our Community Outreach Director after her retirement and have instead shifted a magistrate into a full-time mediation role. Duties formerly performed by the Community Outreach Director have been absorbed by existing staff. The court recently began a "Family Recovery Court" program to address substance abuse issues affecting families in our court. Due to COVID-19 our in-person education programs are being developed online in late 2020.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Provide high-quality education programs focused on reducing family conflict.
<b>2</b>	Utilize mediation and other alternative dispute resolution methods to resolve cases between parties.

**PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Mediations conducted on all cases	Children's issues are referred to mediation early in the case to achieve lasting agreements between the parents	183	150
Informal mediations	Mediations conducted on minor issues at no charge to the parties on post-decree matters in order help the parties avoid litigation	67	67



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COURTS - DOMESTIC RELATIONS COURT</b>					
<i>Fund: Domestic Special Projects</i>					
<i>Organization: Dom Rel Ct-Special Projects</i>					
<i>28674-2309</i>					
<i>28674-2309</i>					
<i>Community Outreach Director</i>	1.00	1.00	.00	.00	.00
<i>Family Court Services Director</i>	1.00	1.00	1.00	1.00	1.00
<i>Family Ct Services Evaluator</i>	.90	.75	.90	.00	.00
<i>Magistrate</i>	.00	.00	.00	1.00	1.00
<b>TOTAL 28674-2309</b>	<b>2.90</b>	<b>2.75</b>	<b>1.90</b>	<b>2.00</b>	<b>2.00</b>

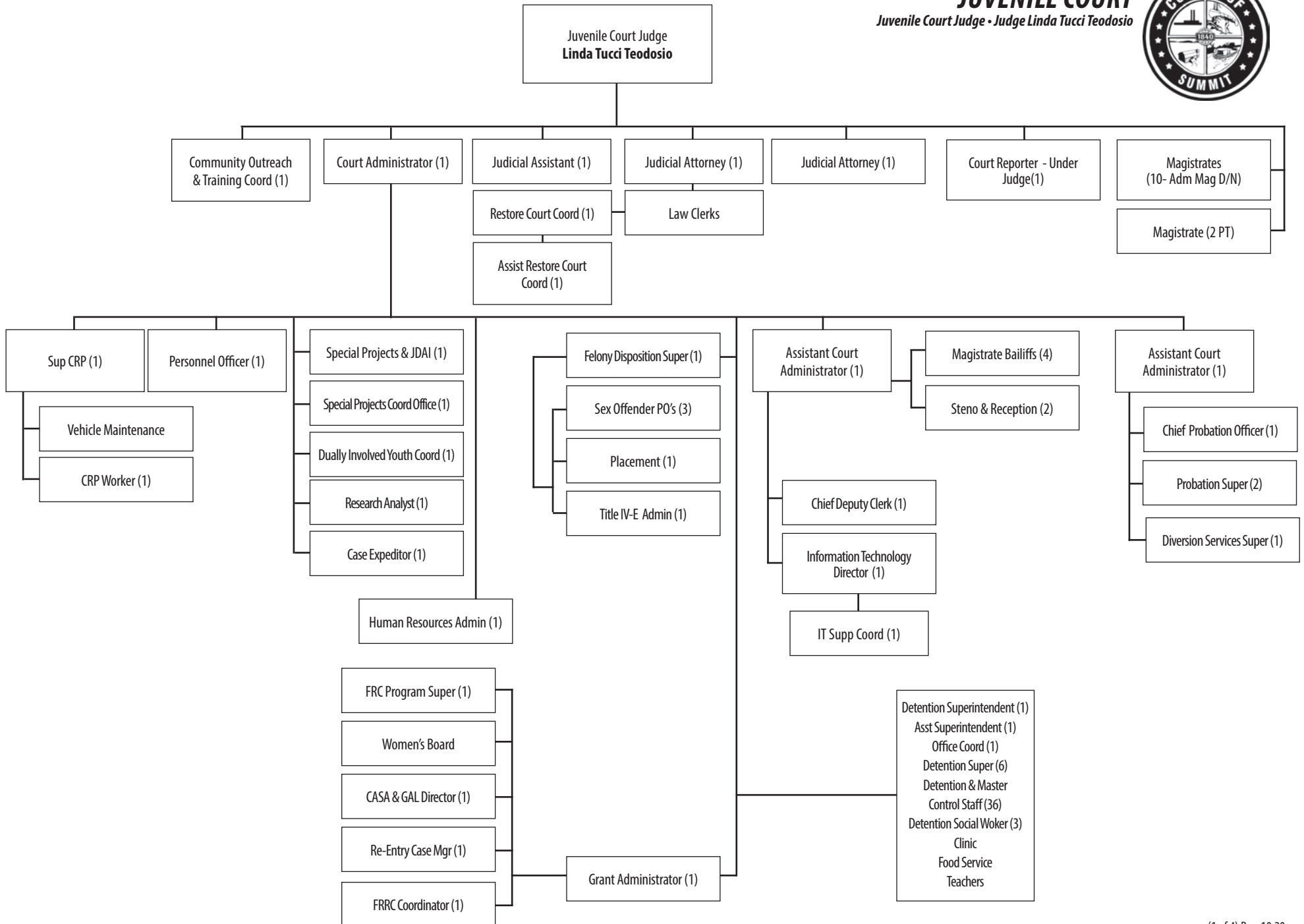


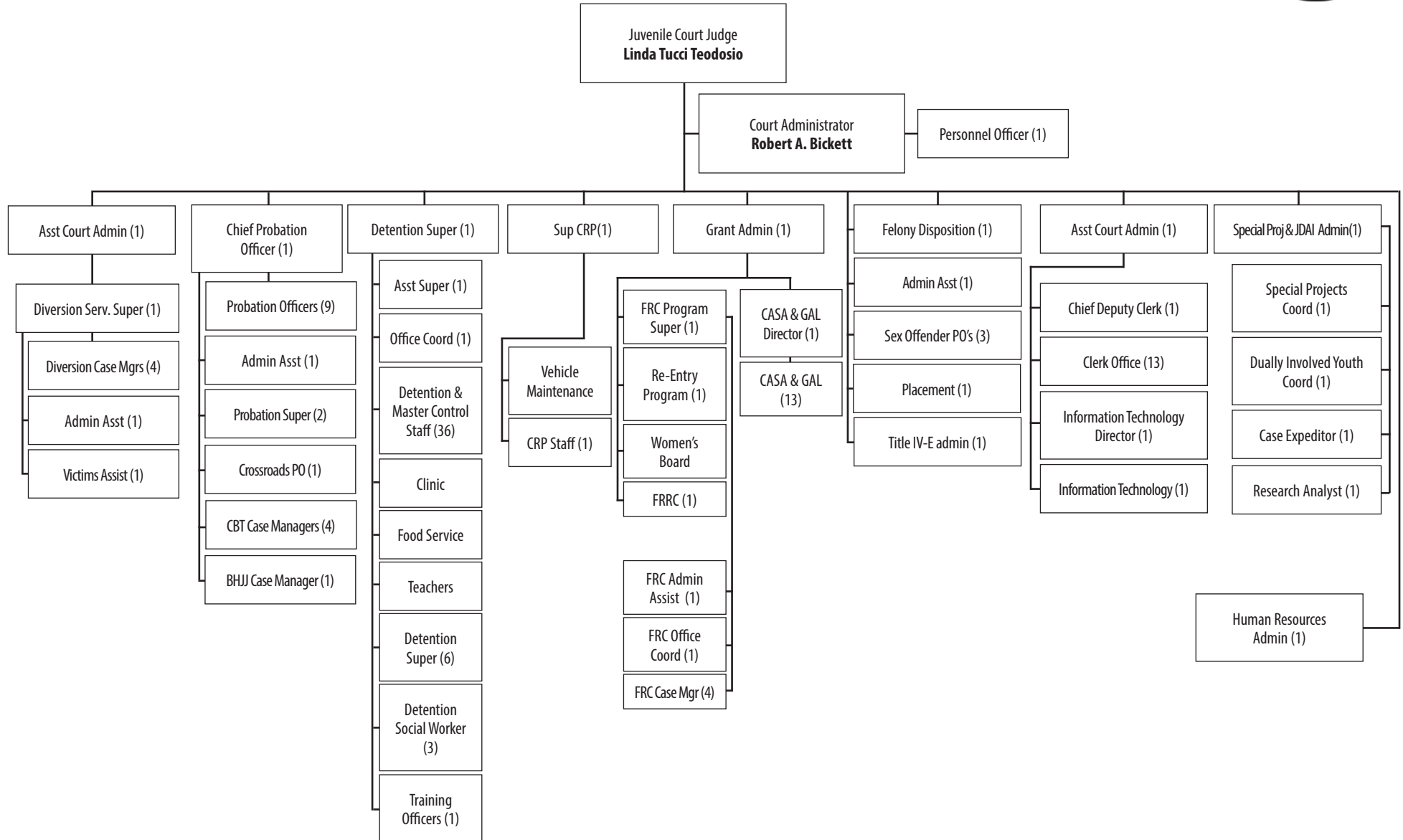
**COURTS**

**Fund:** Domestic Special Projects 28674  
**Departments:** Dom Rel Ct-Special Projects 2309

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	175,573	180,887	190,063	166,222	190,727
Fringe Benefits	25501	49,820	49,630	57,600	47,781	52,800
Supplies	30501	1,285	92	2,000	243	3,000
Travel	37501	17,752	24,017	26,000	3,163	26,000
Contract Services	45501	3,737	14,991	23,500	3,557	26,000
Other	60501	0	0	5,000	0	5,000
Equipment	70501	162	0	5,000	0	5,000
<b>DEPARTMENT TOTAL 28674-2309</b>		<b><u>248,329</u></b>	<b><u>269,617</u></b>	<b><u>309,163</u></b>	<b><u>220,966</u></b>	<b><u>308,527</u></b>

**JUVENILE COURT**  
*Juvenile Court Judge - Judge Linda Tucci Teodosio*









**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Judicial/Admin Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

The Summit County Juvenile Court strives to serve the best interests of our children through outreach, early intervention, community education and innovative programming, while fairly administering justice to all whose lives are impacted by the juvenile justice system.

### PROGRAM GOALS & OBJECTIVES

<b>1</b>	Continue to develop and implement fiscally sound, viable programming for youth that come before the Court.
<b>2</b>	Monitor and control Court's detention, placement, and ODYS population.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Control Commitments to DYS	Make sure all viable options are exhausted before sentencing youth to ODYS	12	8
Maximize non-general fund dollars	Acquire non-general fund dollars from state, local and federal agencies and non-profits	7,862,000	6,260,800





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COURTS - JUVENILE COURT</b>					
<b>Fund: General Fund</b>					
<b>Organization: Juvenile Court</b>					
<b>10003-2402</b>					
<b>10003-2402</b>					
<i>Administrative Assistant</i>	.00	.00	.00	.00	.50
<i>Assistant Court Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Bailiff</i>	2.00	3.00	3.00	1.00	1.00
<i>Casa/GAL Vol Coord/Trn Asst</i>	.00	.00	.00	.00	1.00
<i>Chief Magistrate</i>	1.00	.00	.00	.00	.00
<i>Court Psychologist</i>	.00	1.00	1.00	.00	.00
<i>Court Reporter</i>	1.00	1.00	1.00	1.00	1.00
<i>Dir of Comm Outreach &amp; Educatn</i>	1.00	1.00	1.00	1.00	.00
<i>Juvenile Court Judge</i>	1.00	1.00	1.00	1.00	1.00
<i>Lead Judicial Attorney</i>	1.00	.00	1.00	.75	.75
<i>Magistrate</i>	8.80	9.75	9.75	9.55	10.75
<i>Personnel Officer</i>	1.00	1.00	1.00	1.00	1.00
<i>Supt of Detention Services</i>	1.00	.00	.00	.00	.00
<b>TOTAL 10003-2402</b>	<b>18.80</b>	<b>18.75</b>	<b>19.75</b>	<b>16.30</b>	<b>18.00</b>



**COURTS**

**Fund:** General Fund 10003  
**Departments:** Juvenile Court 2402

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	14,000	14,000	14,000	14,000	14,000
Salaries-Employees	20501	1,350,570	1,359,743	1,306,700	1,311,159	1,348,400
Overtime	20525	0	0	4,500	0	4,500
Fringe Benefits	25501	495,528	472,046	459,400	458,740	460,200
Transcripts	27103	33,995	36,079	0	0	28,000
Attorney Fees	27105	1,600,034	1,959,415	0	0	0
Internal Services	30401	233,328	225,035	234,300	172,646	285,300
Supplies	30501	64,853	79,474	65,200	63,261	65,200
Travel	37501	1,946	2,434	2,000	1,994	2,000
Contract Services	45501	283,824	288,722	509,000	498,353	396,000
Other	60501	7,998	7,998	8,000	7,968	15,000
Local Grant Match	65107	14,000	0	0	0	0
<b>DEPARTMENT TOTAL 10003-2402</b>		<b><u>4,100,077</u></b>	<b><u>4,444,946</u></b>	<b><u>2,603,100</u></b>	<b><u>2,528,120</u></b>	<b><u>2,618,600</u></b>



*General Fund* 10003

*Juvenile Ct-General Office* 2402

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

<i>Blue Technologies Inc</i>	<i>\$20,686.48</i>
<i>Courtsmart Digital Systems</i>	<i>\$116,414.36</i>
<i>FedEx</i>	<i>\$38,709.07</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$15,601.95</i>
<i>Proware</i>	<i>\$156,110.00</i>
<i>Quality Glass &amp; Mirror Inc</i>	<i>\$27,162.98</i>
<i>Us Bank Equipment Finance</i>	<i>\$21,177.48</i>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Intake Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

Juvenile Court is evaluating the Intake process in order to implement new procedures and utilize improved screening and assessment tools to more accurately identify youth and family needs at the “front door” to better match those needs with the right services and community partners.

### PROGRAM GOALS & OBJECTIVES

<b>1</b>	Make informed recommendations to Judge and Magistrates while protecting health and safety of both youth and community.
<b>2</b>	Increase and optimize interaction and coordination with community partners.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of referrals that go official vs. diversion	To make sure court and community resources are used on the right youth through an approved screening tool	1,265 referrals were officially closed with another 807 processed unofficially without formal filing	1,600 officially closed, 1,000 unofficial



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COURTS - JUVENILE COURT</b>					
<b>Fund: General Fund</b>					
<b>Organization: Juvenile Probation</b>					
<b>10003-3402</b>					
<b>10003-3402</b>					
<i>Administrative Assistant</i>	4.50	3.00	3.00	2.00	2.00
<i>Asst Chief Deputy Clerk</i>	.00	.00	.00	1.00	1.00
<i>Bailiff</i>	2.00	1.00	1.00	3.00	3.00
<i>Chief Deputy Clerk</i>	1.00	1.00	1.00	1.00	1.00
<i>Court Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Court Intake Officer (Degree)</i>	3.00	1.00	.00	.00	.00
<i>Ct Intake Officer (non-degree)</i>	1.00	.00	.00	.00	.00
<i>Data Systems Analyst</i>	1.00	1.00	1.00	1.00	1.00
<i>Deputy Clerk</i>	12.00	11.00	11.00	13.00	12.00
<i>FRRC Asst Coordinator</i>	.35	.00	1.00	.00	.00
<i>FRRC Coordinator</i>	.00	.00	1.00	.00	1.00
<i>Human Resource Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>IT Support Coordinator</i>	.00	.00	1.00	1.00	1.00
<i>Intake Supervisor</i>	1.00	1.00	.00	.00	.00
<i>Judicial Assistant</i>	1.00	1.00	1.00	1.00	1.00
<i>Judicial Attorney</i>	1.00	1.00	1.00	.80	1.00
<i>Law Clerk</i>	.00	.00	.00	.00	1.00
<i>Lead Deputy Clerk</i>	2.00	2.00	2.00	.00	.00
<i>Lead Judicial Attorney</i>	.00	1.00	.00	.00	.00
<i>Personnel Officer</i>	.00	.00	.00	1.00	.00
<i>Probation Officer (degree)</i>	1.00	.00	.00	.00	.00
<b>TOTAL 10003-3402</b>	<b>32.85</b>	<b>26.00</b>	<b>26.00</b>	<b>26.80</b>	<b>27.00</b>



**COURTS**

**Fund:** General Fund 10003  
**Departments:** Juvenile Probation 3402

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,309,322	1,344,939	1,378,900	1,385,366	1,390,300
Overtime	20525	6,052	10,324	12,300	4,284	12,300
Fringe Benefits	25501	518,830	512,627	534,200	532,593	531,400
Internal Services	30401	14,374	13,950	20,000	13,932	20,000
Supplies	30501	0	0	9,700	9,697	0
Travel	37501	1,000	990	1,000	998	1,000
Other	60501	3,296	3,292	3,300	3,300	3,400
<b>DEPARTMENT TOTAL 10003-3402</b>		<b><u>1,852,873</u></b>	<b><u>1,886,122</u></b>	<b><u>1,959,400</u></b>	<b><u>1,950,170</u></b>	<b><u>1,958,400</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Detention Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

Continue to work with the Juvenile Detention Alternative Initiative (JDAI) to monitor and control detention population while ensuring community safety.

### PROGRAM GOALS & OBJECTIVES

<b>1</b>	Continue JDAI reform to ensure the correct youth are being held.
<b>2</b>	Provide innovative programming which promotes lawful, responsible, and productive behavior.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of youths brought to detention vs. number of youth held	Make sure the right youth are held and released through use of the Detention Risk Assessment	1,288 brought 433 held	800 brought 275 held





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COURTS - JUVENILE COURT</b>					
<b>Fund: General Fund</b>					
<b>Organization: Juvenile Detention Center</b>					
<b>10003-3405</b>					
<b>10003-3405</b>					
<i>Administrative Assistant</i>	.00	1.00	.00	.00	.00
<i>Court Psychologist</i>	1.00	.00	.00	.00	.00
<i>Dep Supt of Detention Services</i>	.00	1.00	1.00	2.00	.50
<i>Detention Mental Health Clinic</i>	.00	.00	.00	.00	1.00
<i>Detention Officer (Degree)</i>	8.00	10.00	12.00	13.00	13.00
<i>Detention Officer (Non-Degree)</i>	16.00	19.00	15.00	18.00	11.00
<i>Detention Supervisor</i>	6.00	4.00	5.00	3.50	6.00
<i>Dual Diagnosis Clinician-Deten</i>	.00	.00	.00	.00	1.00
<i>IV-E Administrator</i>	.00	.00	.00	.00	1.00
<i>Laundry Kitchen Worker</i>	1.00	1.00	1.00	1.00	1.00
<i>Master Control Staff</i>	1.00	1.00	1.00	.00	.00
<i>Office Coordinator-Detention</i>	.00	.00	1.00	1.00	1.00
<i>Supt of Detention Services</i>	.00	1.00	1.00	1.00	1.00
<i>Training Officer-Detention</i>	1.00	2.00	2.00	1.00	1.00
<b>TOTAL 10003-3405</b>	<b>34.00</b>	<b>40.00</b>	<b>39.00</b>	<b>40.50</b>	<b>37.50</b>





**COURTS**

**Fund:** General Fund 10003  
**Departments:** Juvenile Detention Center 3405

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,720,702	1,816,655	1,724,700	1,928,739	1,699,900
Overtime	20525	471,430	353,195	424,800	214,301	424,800
Fringe Benefits	25501	767,228	771,007	870,400	866,249	823,600
Internal Services	30401	1,162	1,314	2,000	1,296	2,000
Supplies	30501	60,667	38,719	60,100	37,720	45,600
Contract Services	45501	181,406	153,931	157,800	134,103	220,400
Other	60501	4,233	3,996	10,000	8,893	4,000
Medical Fees	65120	203,712	253,697	250,000	180,450	265,000
<b>DEPARTMENT TOTAL 10003-3405</b>		<b><u>3,410,539</u></b>	<b><u>3,392,514</u></b>	<b><u>3,499,800</u></b>	<b><u>3,371,751</u></b>	<b><u>3,485,300</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Donations Fund Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

The Court receives grant funds from the Juvenile Court's Women's Board throughout the year to help with youth and their families that come before the court, and youth who are in detention.

### PROGRAM GOALS & OBJECTIVES

1	Use funds to help improve the lives of youth and families under the care of the Juvenile Court.
2	Use funds to support many of the Court's special programs and events.



**COURTS**

*Fund: Juvenile Court Donations 21972*  
*Departments: Juvenile Court-Clerk Fee 2403*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	5,019	3,708	5,000	2,126	10,000
<b>DEPARTMENT TOTAL 21972-2403</b>		<u>5,019</u>	<u>3,708</u>	<u>5,000</u>	<u>2,126</u>	<u>10,000</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Computerization Fund**  
**Juvenile Court**

**PROGRAM DESCRIPTION & CHALLENGES**

In accordance with the Ohio Revised Code, additional fees are charged on each filing with the court to help cover computerization costs of court. The Court receives about \$25,000 annually that is used for hardware and software upgrades.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Continue hardware upgrades as needed.
<b>2</b>	Review and make appropriate upgrades to Court management system.



**COURTS**

*Fund: Juvenile Ct Computer 28519*  
*Departments: Juvenile Ct-Computerization 2415*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	14,991	14,605	15,000	14,633	10,000
<b>DEPARTMENT TOTAL 28519-2415</b>		<b><u>14,991</u></b>	<b><u>14,605</u></b>	<b><u>15,000</u></b>	<b><u>14,633</u></b>	<b><u>10,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Title IV-E Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

Agreement with the Ohio Department of Job & Family Services to draw down federal funds under Title IV-E of the Social Security Act. Seventy-five percent of funds received go to Juvenile Court while the remaining twenty-five percent is paid into the County general fund. It is expected the funding trend downward over the last two years to continue into 2021.

### PROGRAM GOALS & OBJECTIVES

1	Accurate recordkeeping of IV-E cases to allow for the maximum drawdown of funds.
2	To ensure expenditures of funds are for the improvement of children and youth services in Summit County.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
IV-E funds received	Maximum drawdown of IV-E funds	620,000.00	600,000.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>COURTS - JUVENILE COURT</b>						
<b>Fund: Juv Ct - IV-E Reimbursement</b>						
<b>Organization: Juvenile Ct-IV-E Reimbursement</b>						
<b>28637-3409</b>						
<b>28637-3409</b>	<b>Administrative Assistant</b>	1.00	.50	.50	.50	.00
	<b>CASA Attorney</b>	.00	.00	.00	.00	2.00
	<b>CASA Director</b>	.00	.00	.00	.00	1.00
	<b>Casa/GAL Vol Coord/Trn Asst</b>	1.00	1.00	1.00	.00	.00
	<b>Case Manager</b>	2.00	2.00	1.00	1.00	3.50
	<b>FRRC Asst Coordinator</b>	.65	1.00	.00	.00	.00
	<b>FRRC Coordinator</b>	.00	1.00	.00	.00	.00
	<b>GAL Program Coordinator</b>	1.00	1.00	1.00	1.00	.00
	<b>GAL Staff Attorney</b>	2.00	1.00	1.00	2.00	.00
	<b>IV-E Administrator</b>	1.00	.00	.00	.00	.00
	<b>PT Case Manager</b>	1.00	1.00	1.00	.00	.00
	<b>PT Volunteer Coordinator</b>	.00	1.00	1.00	.00	.00
	<b>Placement Coordinator</b>	1.00	.00	.00	.00	.00
	<b>Volunteer Coordinator</b>	.00	1.00	2.00	3.00	.00
<b>TOTAL 28637-3409</b>		<b>10.65</b>	<b>10.50</b>	<b>8.50</b>	<b>7.50</b>	<b>6.50</b>



**COURTS**

**Fund:** *Juv Ct - IV-E Reimbursement* **28637**  
**Departments:** *Juvenile Ct-IV-E Reimbursement* **3409**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	366,529	346,966	432,400	121,812	382,200
Fringe Benefits	25501	149,940	128,950	187,000	51,677	160,000
Supplies	30501	0	0	25,000	5,536	0
Travel	37501	0	0	15,000	1,403	15,000
Transfers Out	84999	0	0	0	0	70,000
<b>DEPARTMENT TOTAL 28637-3409</b>		<b><u>516,468</u></b>	<b><u>475,916</u></b>	<b><u>659,400</u></b>	<b><u>180,429</u></b>	<b><u>627,200</u></b>





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: IV- E Maintenance Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

Agreement with The Ohio Department of Job & Family Services to draw down federal funds under Title IV-E of the Social Security Act.

### PROGRAM GOALS & OBJECTIVES

1	Accurate recordkeeping of IV-E eligible placements to ensure maximum drawdown of funds.
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### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Amount of IV-E eligible youth	To maximize drawdown of IV-E funds	5	5



**COURTS**

**Fund:** *Juv Ct - IV-E Reimbursement* **28637**  
**Departments:** *Juvenile Ct-Maintenance Cost* **3441**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	65,530	41,183	67,000	0	70,000
Fringe Benefits	25501	16,420	8,888	18,000	27	19,000
Contract Services	45501	51,986	31,337	100,000	54,355	100,000
<b>DEPARTMENT TOTAL 28637-3441</b>		<b><u>133,937</u></b>	<b><u>81,407</u></b>	<b><u>185,000</u></b>	<b><u>54,381</u></b>	<b><u>189,000</u></b>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>COURTS - JUVENILE COURT</b>					
<i>Fund: Juv Ct - IV-E Reimbursement</i>					
<i>Organization: Juvenile Ct-Maintenance Cost</i>					
<b>28637-3441</b>					
<b>28637-3441</b>					
<i>Administrative Assistant</i>	.50	.00	.00	.00	.00
<i>Dir of Comm Outreach &amp; Educatn</i>	1.00	.00	.00	.00	.00
<i>GAL Staff Attorney</i>	1.00	.00	.00	.00	.00
<i>IV-E Coordinator</i>	1.00	1.00	.00	.00	1.00
<i>Placement Coordinator</i>	.00	1.00	.00	.00	.00
<b>TOTAL 28637-3441</b>	<b>3.50</b>	<b>2.00</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Driver Intervention Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

Juvenile traffic diversion program that allows juvenile traffic offenders the opportunity to complete a training program which will result in the dismissal of their offense upon successful completion.

### PROGRAM GOALS & OBJECTIVES

1	Address risk factors encountered while driving.
2	Teach driver's responsibilities behind wheel of car.



**COURTS**

**Fund:** *Juv Ct Driver Intervention Prog* **28640**  
**Departments:** *Juv Ct-Driver Intervention Prog* **3442**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Supplies	30501	0	0	3,400	0	3,400
Contract Services	45501	7,200	6,800	7,000	5,800	12,000
<b>DEPARTMENT TOTAL 28640-3442</b>		<u>7,200</u>	<u>6,800</u>	<u>10,400</u>	<u>5,800</u>	<u>15,400</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Legal Research Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

In accordance with Ohio Revised Code, additional fees are charged on each filing with the Court to help cover legal research costs of Court. Funds collected are quite nominal, about 5,000.00 per year. They are used to help defray the cost of the Court's legal research contract used by Judge and magistrates..



**COURTS**

*Fund: Juv-Legal Research, Computer 28644*  
*Departments: Juvenile Ct-Legal Research 2411*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	15,541	8,732	5,000	2,948	5,000
<b>DEPARTMENT TOTAL 28644-2411</b>		<u>15,541</u>	<u>8,732</u>	<u>5,000</u>	<u>2,948</u>	<u>5,000</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Special Projects Juvenile Court

### PROGRAM DESCRIPTION & CHALLENGES

In accordance with the Ohio Revised Code, the Court has established a special project fee on each filing to pay for special projects of the Court. The Court expects to receive about 60,000.00 in 2021, and that money will be used for upgrades to the digital recording and case management systems.

### PROGRAM GOALS & OBJECTIVES

1	Upgrade or add modules to case management system.
2	Upgrade digital recording system.





**COURTS**

*Fund: Juvenile Ct-Special Projects 28646*  
*Departments: Juv Ct Special Projects 2417*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	77,500	14,629	50,000	33,840	20,000
<b>DEPARTMENT TOTAL 28646-2417</b>		<u>77,500</u>	<u>14,629</u>	<u>50,000</u>	<u>33,840</u>	<u>20,000</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Clerks Fees Juvenile Court

### **PROGRAM DESCRIPTION & CHALLENGES**

The Clerk fees fund was established in 2012 to comply with IRS regulation 6045 that requires every payer engaged in a trade or business who, in the course of that trade or business, makes payments aggregating 600 dollars or more during a calendar year to an attorney in connection with legal services must provide a 1099 to the attorney.

### **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Compliance with IRS regulation 6045.
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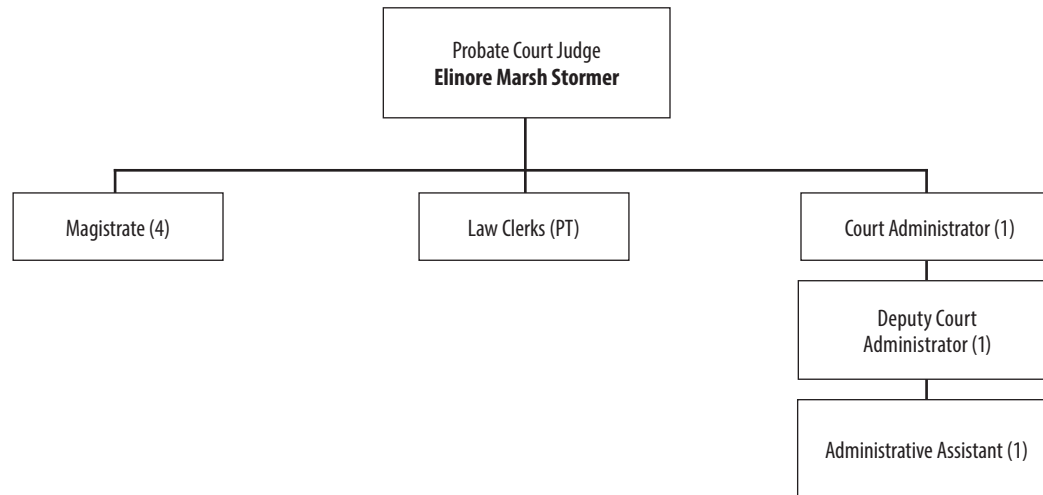


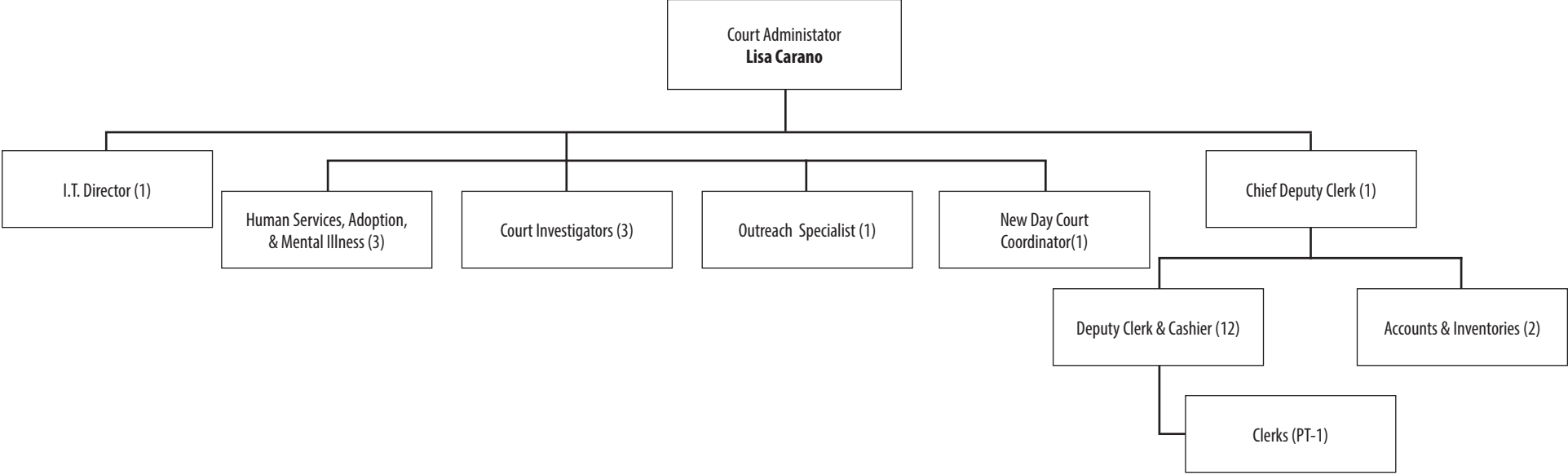
**COURTS**

*Fund: Juvenile Court Clerk Fees 28647*

*Departments: Juvenile Court-Clerk Fee 2403*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	2,745	1,650	10,000	420	10,000
<b>DEPARTMENT TOTAL 28647-2403</b>		<u>2,745</u>	<u>1,650</u>	<u>10,000</u>	<u>420</u>	<u>10,000</u>







**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: General Office Probate Court

### PROGRAM DESCRIPTION & CHALLENGES

The Court of Common Pleas, Probate Division, resolves cases in regards to estates, civil, guardianships, trusts, wills, adoptions, name changes, birth corrections and mental illness. The Court returns a substantial amount of funding to the Summit County General Fund through the collection of court costs and fees which are established by the Ohio Legislature.

The Volunteer Guardian Program established in 2014 continues to assist wards in need of a guardian. New Day Court established in 2016, has become a model for Probate Courts throughout the State. Other Probate Courts visit regularly to observe NDC hearings to understand our process in order to implement their own mental illness program. The Summit County Probate New Day Court Program has become a model court throughout the nation. NDC has assisted over 245 severely mentally ill patients in outpatient recovery in order to avoid repeat hospitalizations and to monitor progress.

Continued challenges for the Probate Court are recruiting volunteers needed for new guardian cases, technological expenses and on-going upgrades to the physical environment of the court.

### PROGRAM GOALS & OBJECTIVES

1	Continue technological upgrades for case-flow improvement, continue to implement cost saving programs to the public. Continue improvements to the physical environment of the court focusing on the administrative area in 2020.
2	Continue volunteer recruitment for Volunteer Guardian & Senior Visitor Programs.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>COURTS - PROBATE COURT</b>						
<b>Fund: General Fund</b>						
<b>Organization: Probate Court</b>						
<b>10003-2204</b>						
<b>10003-2204</b>	<b>Account Clerk 1</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
	<b>Administrative Assistant</b>	<b>.50</b>	<b>.50</b>	<b>.50</b>	<b>.50</b>	<b>.50</b>
	<b>Adoption Clerk 1</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Bookkeeping Supervisor</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Cashier 1</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Chief Deputy Clerk</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Chief Magistrate</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Civil Commitment Clerk 1</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.90</b>
	<b>Community Outreach Coordinator</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>Community Outreach Specialist</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Counter Clerk 1</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
	<b>Court Administrator</b>	<b>.90</b>	<b>.90</b>	<b>.90</b>	<b>.90</b>	<b>1.00</b>
	<b>Court Investigator/PT Magistrate</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>
	<b>Deputy Clerk</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>
	<b>Deputy Court Administrator</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Docket Appointment Clerk 1</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Human Services Receptionist</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>Investigator 1</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	<b>Investigator 3</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Judicial Attorney - Magistrate</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>
	<b>Judicial Attorney -Magistrate</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1.00</b>
	<b>Magistrate 1</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>10003-2204</b> <i>Marriage License Clerk 1</i>	3.00	3.00	2.00	2.00	2.00
<i>New Day Court Coordinator</i>	.00	.00	1.00	.50	.50
<i>Probate Court Judge</i>	1.00	1.00	1.00	1.00	1.00
<i>Records Clerk 1</i>	3.00	2.00	2.00	2.00	2.00
<b>TOTAL 10003-2204</b>	<b>31.40</b>	<b>30.40</b>	<b>29.40</b>	<b>29.90</b>	<b>29.90</b>





**COURTS**

**Fund:** General Fund 10003  
**Departments:** Probate Court 2204

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	14,000	14,000	14,000	14,000	14,000
Salaries-Employees	20501	1,404,259	1,442,468	1,473,000	1,390,337	1,483,800
Fringe Benefits	25501	566,051	585,000	615,300	547,675	582,200
Transcripts	27103	0	0	1,000	0	0
Internal Services	30401	51,918	52,594	52,600	51,886	52,600
Supplies	30501	11,350	14,127	24,000	16,743	24,000
Vehicle Fuel/Repair	40501	0	171	4,000	1,193	6,000
Contract Services	45501	95,437	21,226	24,100	22,397	29,700
Utilities	50501	0	90	600	0	600
Advertising/Printing	58501	0	1,020	1,000	495	1,500
<b>DEPARTMENT TOTAL 10003-2204</b>		<b><u>2,143,015</u></b>	<b><u>2,130,696</u></b>	<b><u>2,209,600</u></b>	<b><u>2,044,726</u></b>	<b><u>2,194,400</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Computerization Probate Court

### PROGRAM DESCRIPTION & CHALLENGES

Per O.R.C. 2303.201, fees collected are placed in a separate fund for procuring and maintaining computerization of the court. The court will continue with upgrades in addition to yearly maintenance and support, greatly improving the efficiency of Probate Court case flow. Technological improvements, hardware replacement, updates and maintenance are scheduled for 2021.

Technology challenges include the increasing costs of hardware and maintenance.

### PROGRAM GOALS & OBJECTIVES

1	Monitor maintenance and support and continue with updates when necessary.
2	Continue upgrades to Office Suite and replace old hardware when needed.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>COURTS - PROBATE COURT</b>					
<i>Fund: Probate Computerization</i>					
<i>Organization: Probate Ct-Computerization</i>					
<i>28522-2211</i>					
<i>28522-2211</i>					
<i>Civil Commitment Clerk</i>	.00	.00	.00	.00	.01
<i>Computer Operations Supervisor</i>	1.00	1.00	1.00	1.00	1.00
<i>Court Administrator</i>	.10	.10	.10	.10	.00
<b>TOTAL 28522-2211</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.01</b>



**COURTS**

**Fund:** Probate Computerization 28522  
**Departments:** Probate Ct-Computerization 2211

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	76,350	75,496	77,200	77,132	66,400
Fringe Benefits	25501	20,384	29,731	31,700	31,182	29,600
Professional Services	27102	81,272	0	26,800	0	0
Supplies	30501	2,358	14,863	15,000	14,029	15,000
Travel	37501	340	556	2,500	0	2,500
Contract Services	45501	71,547	75,611	86,500	78,471	79,500
Equipment	70501	2,323	2,343	2,000	3,545	5,000
<b>DEPARTMENT TOTAL 28522-2211</b>		<b><u>254,573</u></b>	<b><u>198,601</u></b>	<b><u>241,700</u></b>	<b><u>204,358</u></b>	<b><u>198,000</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Mental Health Probate Court

### PROGRAM DESCRIPTION & CHALLENGES

Per O.R.C. 5122.43(B), costs, fees and expenses for Mental Health services are appropriated through a separate Mental Health Fund. Per O.R.C., reimbursements are made from the State of Ohio per allowable expenses. Increased funding from the State of Ohio has been approved.

### PROGRAM GOALS & OBJECTIVES

1	Process Mental Illness hearings and bill accordingly to Counties for allowable State reimbursements.
2	Expand New Day Court and continue to share program ideas with other Probate Courts.



**COURTS**

**Fund:** *Probate Ct-Mental Health* **28668**  
**Departments:** *Probate Ct-Mental Health* **2217**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	0	23,400	25,000	20,542	23,700
Fringe Benefits	25501	0	12,366	13,100	11,196	13,200
Other	60501	81,282	98,720	125,000	124,320	75,000
<b>DEPARTMENT TOTAL 28668-2217</b>		<b><u>81,282</u></b>	<b><u>134,487</u></b>	<b><u>163,100</u></b>	<b><u>156,058</u></b>	<b><u>111,900</u></b>



**COURTS**

*Fund: Domestic Violence Trust 28270*  
*Departments: Probate-Marriage License 3503*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Grants	65111	50,150	49,198	60,000	44,081	60,000
<b>DEPARTMENT TOTAL 28270-3503</b>		<u>50,150</u>	<u>49,198</u>	<u>60,000</u>	<u>44,081</u>	<u>60,000</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## **Ninth District Court of Appeals**

### **PROGRAM DESCRIPTION & CHALLENGES**

The Courts of Appeals is established by Section 1, Article IV of the Ohio Constitution, and their jurisdiction is outlined in Section 3, Article IV. As intermediate level appellate courts, their primary function is to hear appeals from the common pleas, municipal, and county courts. Each case is heard and decided by a panel of three judges.





**COURTS**

**Fund:** General Fund 10003  
**Departments:** Court Of Appeals 2005

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Expenses-Foreign Judge	27104	293	848	0	0	0
Internal Services	30401	13,858	13,609	14,000	14,000	14,000
Supplies	30501	16,192	35,455	26,600	14,272	24,100
Travel	37501	11,071	5,191	11,000	675	10,000
Contract Services	45501	12,258	48,400	55,600	47,346	59,100
Other	60501	30,668	39,517	28,500	24,369	28,500
<b>DEPARTMENT TOTAL 10003-2005</b>		<b><u>84,340</u></b>	<b><u>143,021</u></b>	<b><u>135,700</u></b>	<b><u>100,662</u></b>	<b><u>135,700</u></b>



*General Fund 10003*

*Ct Of Appeals*

*2005*

*2019 Actual Contract Services Over \$10,000*

<u><i>VENDOR</i></u>	<u><i>AMOUNT</i></u>
<i>Thompson Reuters</i>	<i>\$10,476.42</i>
<i>Willo Security Inc</i>	<i>\$35,734.05</i>
<b><i>TOTAL</i></b>	<b><i>\$46,210.47</i></b>



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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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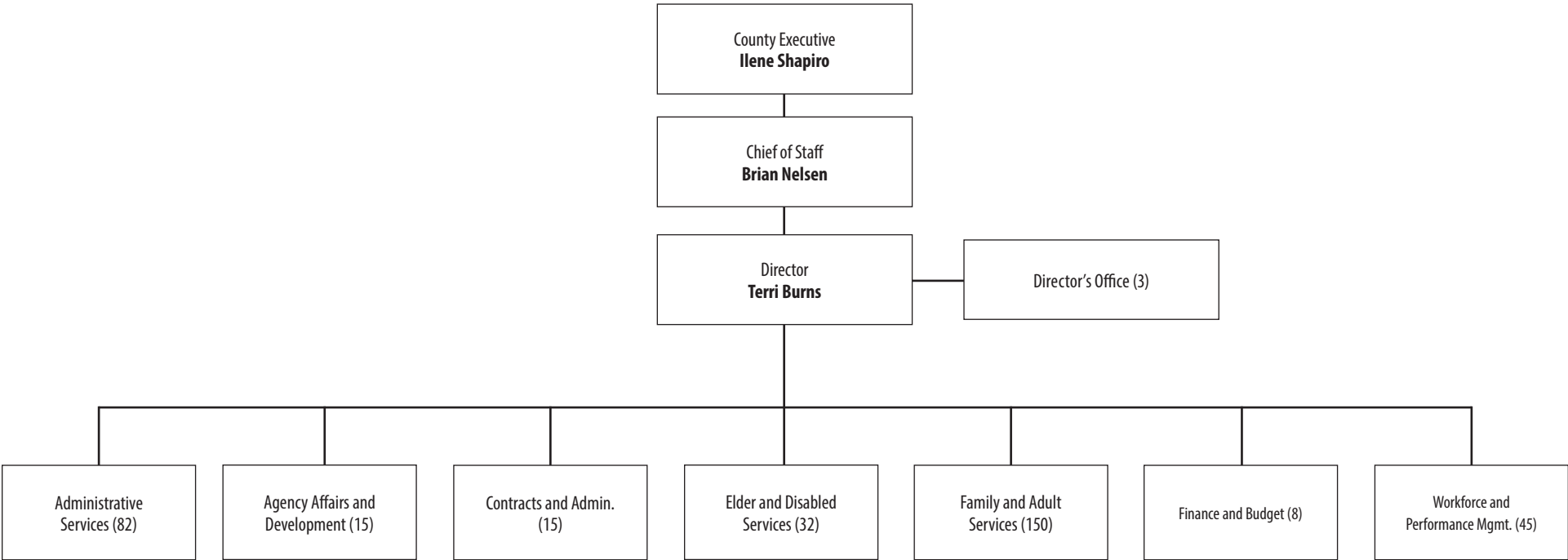
# JOB & FAMILY SERVICES

**DEPARTMENT OF JOB AND FAMILY SERVICES**

*County Executive • Ilene Shapiro*

*Chief of Staff • Brian Nelsen*

*Director of Job and Family Services • Terri Burns*



**Job & Family Services**  
**Fund: Job & Family Services 20011**  
**Department: JFS Operations 7103**

**Reconciliation of Federal/State Allocations to the 2021 County Budget**

	Increase/ (Decrease)	Original Budget 2021	Original Budget 2020	Revised Budget 2020	
Allocation letter	22,300	3,863,654	3,841,354	3,740,504	TANF Regular – Temporary Assistance for Needy Families - 93.558
Allocation letter	32,492	4,855,850	4,823,358	4,373,767	TANF Admin– Temporary Assistance for Needy Families - 93.558
One-time allocation	-	-	-	-	Supplemental TANF Admin– 93.558
One-time allocation	-	-	-	597,477	TANF Summer Youth
One-time allocation	239,706	239,706	-	239,706	TANF Performance Incentive
Allocation letter	9,872	3,442,246	3,432,374	3,682,374	TANF CCMEP Regular – Temporary Assistance for Needy Families - 93.558
Allocation letter	734	255,661	254,927	258,994	TANF CCMEP Admin– Temporary Assistance for Needy Families - 93.558
Estimated-no allocation letter yet	(5,000)	10,000	15,000	9,642	TANF Earnings & Collections - 93.558
Allocation letter	(5,280)	592,591	597,871	597,871	TANF Kinship Caregiver
Allocation letter	9,119	1,626,537	1,617,418	1,247,726	Income Maintenance (IM) – State Funds
Calculated - 50% Federal match	(83,000)	2,799,000	2,882,000	3,104,360	Federal Food Assistance - 10.561
Allocation letter	8,478	1,512,607	1,504,129	1,876,329	Medicaid Income Maintenance (IM) - State Funds
Projected - Federal Pass-Thru	10,940,000	11,074,000	134,000	10,550,415	Federal Medicaid - 93.778
Merged with Medicaid IM	-	-	-	-	Medicaid Enhanced Match - State Funds
Projected - Federal Pass-Thru	(11,259,000)	-	11,259,000	-	Federal Medicaid Enhanced - 93.778
Medicaid Special Projects	-	-	-	220,723	Medicaid Special Projects
Projected - Federal Pass-Thru	(28,000)	941,000	969,000	771,730	State Children Health Incentive Program (SCHIP) - 93.767
Allocation letter	(441)	477,610	478,051	823,072	County Child Care Non-Admin - 93.575
Allocation letter	(320)	347,353	347,673	2,652	County Child Care Admin - 93.575
Allocation letter	6,883	2,613,094	2,606,211	3,983,309	Title XX TANF Transfer - 93.667
Allocation letter	162,992	1,497,195	1,334,203	1,307,203	Title XX Base (Social Services Block Grant) - 93.667
Allocation letter	-	48,068	48,068	98,613	Adult Protective Services– State Funds
Allocation letter	(209,323)	-	209,323	179,323	Social Services Operating – State Funds
Allocation letter	(7,446)	537,560	545,006	545,006	Community & Protective Services- State Line Item 533
Allocation letter	3,873	134,164	130,291	94,725	Food Assistance Employment & Training (FAET)-100% - 10.561
Allocation letter	16,300	81,500	65,200	-	Food Assistance Employment & Training (FAET) Operating - 10.561
Allocation letter	16,600	194,384	177,784	74,671	FAET Participation-50% - State Funds
Allocation letter	16,600	194,384	177,784	74,671	FAET Participation-50% - Federal Funds - 10.561
Allocation letter	(23,000)	4,000	27,000	16,000	Refugee Cash Assistance - 93.566
Allocation letter	-	2,000	2,000	2,000	Fraud Awareness - State Funds
Projected - Federal Pass-Thru	250,000	2,000,000	1,750,000	1,614,638	Medicaid NET Transportation
Projected - State Pass-Thru	250,000	2,000,000	1,750,000	1,614,638	Medicaid NET Transportation
Projected - Federal Pass-Thru	-	60,000	60,000	63,128	Medicaid Healthcheck Pass Thru
Projected - State Pass-Thru	-	60,000	60,000	63,128	Medicaid Healthcheck Pass Thru
Projected - Federal Pass-Thru	(365,000)	-	365,000	413,489	Outstationed Eligibility (Medicaid) - 93.778
<b>Subtotal-Grant Revenue</b>	<b>139</b>	<b>41,464,164</b>	<b>41,464,025</b>	<b>42,241,884</b>	<b>Subtotal-Grant Revenue</b>
SFY2021 amount	83,835	3,541,143	3,457,308	3,490,923	Mandated Share - County General Fund
Projected	(9,047)	280,953	290,000	375,000	WIOA Reimbursement
Other Revenue	(298,950)	1,801,446	2,100,396	816,000	Other Revenue
<b>Total Revenues</b>	<b>(224,023)</b>	<b>47,087,706</b>	<b>47,311,729</b>	<b>46,923,807</b>	<b>Total Revenues</b>
-----					
HS010 - Shared Cost Pool	(287,523)	6,945,800	7,233,323	9,664,500	
HS020 - Income Maintenance Cost Pool	(567,444)	21,579,556	22,147,000	20,329,000	
HS030 - Social Services Cost Pool	(176,464)	1,177,486	1,353,950	1,212,200	
HSXXX - Direct Program Expense (Various HS Codes)	810,207	17,382,178	16,571,971	13,855,000	
Expense Budget	(221,224)	47,085,020	47,306,244	45,060,700	Expense Budget
<b>Total Revenues</b>	(224,023)	47,087,706	47,311,729	46,923,807	<b>Revenues</b>
<b>Expense Budget</b>	(221,224)	47,085,020	47,306,244	45,060,700	<b>Expense Budget</b>
Difference		2,686			Difference

**Job & Family Services**  
**Fund: Job & Family Services 20011**  
**Department: JFS Operations 7103**

**2021 Budget Vs. Expenses**

	<u>Allocations</u>	<u>Pass-Thru</u>	<u>Total</u>
<b><u>Projected Revenue</u></b>			
HS010 - Shared Cost Pool			6,945,800
HS020 - Income Maintenance Cost Pool			21,579,556
HS030 - Social Services Cost Pool			1,177,486
HSXXX - Direct Program Expense (Various HS Codes)			17,382,178
Other Program Revenue			2,686
<b>Public Assistance Budget</b>			<b>47,087,706</b>
<b><u>Projected Direct Expenses</u></b>			
TANF Regular Contracts & Other Direct Expenses	4,642,124		4,642,124
TANF Earnings/Collections Contracts	0		0
TANF CCMEP Contracts & Other Direct Expenses	2,931,000		2,931,000
Title XX/TANF Contracts & Other Direct Expenses	3,398,273		3,398,273
Title XX Contracts & Other Direct Expenses	741,000		741,000
FAET Direct Expenses	200,000		200,000
FAET Participation Direct Expenses	347,000		347,000
Fraud Awareness Direct Expenses	2,000		2,000
MOU Direct Pays	0		0
Oustationed Credits to Cost Pool	37,000		37,000
HR Lease Credit to Cost Pool	179,400		179,400
SAMWA COG/MOU Credits to Cost Pool	784,382		784,382
Federal Pass-Thru		4,120,000	4,120,000
<b>Total Direct Expenses</b>	<b>13,262,178</b>	<b>4,120,000</b>	<b>17,382,178</b>
<b>Revenues Available to Cover Admin Expenses</b>			<b>29,705,527</b>
<b><u>Projected Admin Expenses</u></b>			
Child Care Non-Admin	1,050,989		1,050,989
Child Care Administration	0		0
FAET	98,334		98,334
FAET Participation	37,086		37,086
Federal Food Assistance (incl. DFA)		2,798,436	2,798,436
Income Maintenance Food Assistance	2,798,436		2,798,436
SCHIP		940,344	940,344
Income Maintenance Medicaid	5,122,186		5,122,186
Medicaid		129,660	129,660
Medicaid Enhanced-Federal		10,943,439	10,943,439
CCMEP TANF Admin	12,362		12,362
CCMEP TANF Regular	753,798		753,798
Refugee Cash Assistance	25,286		25,286
TANF Administration	3,413,303		3,413,303
TANF Regular	494,478		494,478
Title XX/APS//SSO	803,750		803,750
WIOA	280,953		280,953
<b>Total Admin Expenses</b>	<b>14,890,962</b>	<b>14,811,880</b>	<b>29,702,842</b>
<b>Total All Expenses</b>	<b>28,153,140</b>	<b>18,931,880</b>	<b>47,085,020</b>
<b>Revenues in Excess of Expenses</b>			<b>2,686</b>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Program: JFS Operations

## Job and Family Services (JFS)

### PROGRAM DESCRIPTION & CHALLENGES

JFS is comprised of seven divisions.

**Administrative Services (AS)**, which comprises Electronic Mail Processing, Field Investigations/Benefit Recovery, Hearings, Child Care, and the Training Department, supports the delivery and integrity of the programs and services provided by the agency. In a single year, the Electronic Mail Processing Unit typically processes over 200,000 paper and electronic documents, facilitating the work of program staff, increasing efficiency, and standardizing eligibility and enrollment for clients in Summit County. The Training Department continues to prepare OJT students for the rigors of case work and deliver state-mandated and professional development trainings to eligibility staff.

**Agency Affairs and Development (AAD)** is responsible for circulating relevant information to staff, clients, providers, the community, and elected/appointed officials. This Division ensures the accuracy and consistency of all communications, including those that represent the Summit County Executive's Office, JFS, and the OhioMeansJobs Center (OMJC). The division also contributes to the social media presence of the agency and the county, oversees the agency's print department and mail room, and handles all agency-related fleet vehicle requests.

**Contracts and Administration (C&A)**, which brings together Contract Administration, Contract Compliance, Non-emergency Transportation (NET), and Prevention, Retention, and Contingency (PRC) services. The division monitors the agency's provider contracts to ensure that fiscal, program, and performance provisions comply with federal and state guidelines; technical assistance is delivered to providers as needed or upon request by Contract Compliance staff to cultivate positive partnerships with community partners.

**Elder and Disabled Services (EDS)**, which comprises Long-Term Care (LTC) and Adult Protective Services (APS), administers a range of programs that offer medical and nonmedical care, in the appropriate setting, to elderly, disabled, and medically unstable individuals. LTC recipients are those who require a level of care equivalent to that received in a nursing facility, although services, which include such daily self-care activities as feeding, bathing, dressing, grooming, and using the restroom, can also be provided at home or in the community. Ensuring the health, safety, and well-being of seniors and providing them with appropriate services is achieved through collaborations with many community partners.

**Family and Adult Services (FAS)** administers the Supplemental Nutrition Assistance Program (SNAP), which helps eligible zero- and low-income households stretch their food budgets and buy healthy food; the Temporary Assistance to Needy Families (TANF) program (known in Ohio as Ohio Works First, or OWF), which provides financial assistance to needy families for up to 36 months; and Medicaid, a federal and state program that helps with medical costs for some people with limited income and resources. In addition to intake and ongoing eligibility determinations, the division also oversees telephone interpretation services for those with no or limited English proficiency and Refugee Resettlement services, which provide financial and medical assistance to displaced families and individuals. The division also includes the lobby/customer services area, the Call Center, and numerous satellite locations across the County.



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Program: JFS Operations

## Job and Family Services (JFS)

**Finance and Budget (F&B)**, is responsible for maintaining the financial integrity of the agency. The division oversees the financial management of the annual operating budget from approximately 25 funding sources and functions on three fiscal calendars: county, state and federal. In addition to processing administrative expenses and monthly invoices. F&B reports monthly financial information to the State via the County Financial Information System (CFIS) and to other granting agencies as required. The division also acts as the fiscal agent for the Summit and Medina Workforce Area Council of Governments (SAMWA COG).

**Workforce and Performance Management (WPM)** is responsible for the performance of the One Stop Operator (OSO) services at the OMJC which includes providing job-search assistance, job training, employee recruitment, and other work-related services. The OMJC encompasses different governmental and community partners. JFS is the largest partner in the OMJC, and WPM oversees a range of programs administered by JFS at the OMJC, including: work activities mandated for individuals in receipt of OWF cash assistance and/or SNAP benefits; the Summer Youth Employment Program (SYEP); management of the Building Opportunities for Sustained Success (BOSS) program which provides income-eligible young people ages 14 to 24 with training and support services; and the Subsidized Employment Program (SEP), which reimburses local employers for hiring and retaining employees who meet certain eligibility requirements. In addition to overseeing the OSO services, WPM monitors the agency's PRC and SNAP Food Assistance Employment and Training (FAET) plans; conducts SNAP management evaluations, Title XX hearings, and quality assurance (QA) activities; and reviews the agency's program timeliness and accuracy rates.





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Program: JFS Operations

# Job and Family Services (JFS)

## PROGRAM GOALS & OBJECTIVES

1	Develop and distribute an annual report for JFS.
2	Maximize allocations through Inter-County Transfer with other County JFS' across the State.
3	Raise overall awareness in the community of JFS services and provide eligibility at off-site locations to serve as many residents as possible.
4	Strive to become and remain current on all processing for SNAP, TANF and Medicaid cases.
5	Provide technical assistance, training, and monitoring to Subrecipients contracted to provide client services to ensure any areas of deficiencies or noncompliance are detected and corrected in a timely manner and conduct on-site reviews for all high-risk providers and those receiving multiple contracts.
6	Achieve and maintain 50% TANF work participation rate.
7	Obtain and deploy portable devices for all 300+ JFS employees to improve the ability to work from home and in the office.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: JFS Operations**

# Job and Family Services (JFS)

## PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Annual report developed and distributed within the County and community.	Prepare an annual report for JFS using 2020 data.	Not applicable	6/30/2021
Maximize allocations.	Maximize the amount of Federal and State grant dollars that are utilized in Summit County.	FFY19 – we traded \$1,509,214 and received \$1,880,159	12/31/2021
Contract compliance for TANF, Title XX/TANF, Title XX and Non-Emergency Transportation providers.	To continually work with the providers to provide technical assistance and implement corrective actions when necessary and/or maintain compliance.	Not Applicable	On going
All-family participation rate	Maintain the federally mandated all-family participation rate whereby 50 percent of the work required TANF/OWF clients actively participate in a work experience.	Ended SFY20 with a rate of 18.44%  Pre-COVID monthly average was 51.20%	Return to exceeding 50%
Case and report reviews	Achieve a SNAP application-timeliness rate of 95 percent.	Ended SFY20 with a rate of 98.43%	Below the national accuracy rate
Child Care conversion to Ohio Benefits (OB).	As a pilot County, assist the State in piloting and testing the software.	Not applicable	12/31/2021



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>JOB &amp; FAMILY SERVICES</b>						
<b>Fund: Public Assistance</b>						
<b>Organization: JFS-Operations</b>						
<b>20011-7103</b>						
<b>20011-7103</b>	<b>Accountant 3</b>	1.00	1.00	.00	.00	.00
	<b>Accounting Specialist</b>	2.00	.00	.00	.00	.00
	<b>Administrative Assistant</b>	8.00	9.00	8.00	.00	.00
	<b>Administrative Liaison DHS</b>	.44	.30	.00	1.00	1.00
	<b>Administrative Specialist</b>	.00	.00	2.00	3.00	4.00
	<b>Adult Prot Social Worker</b>	4.00	5.00	5.00	7.00	7.00
	<b>Assistant Director</b>	2.50	2.25	2.00	.00	.25
	<b>Asst Cnty Human Serv Administr</b>	5.00	4.00	4.00	4.00	6.00
	<b>Asst Director of Administratn</b>	3.00	1.00	.00	.00	.00
	<b>Attorney 2</b>	1.00	1.00	1.00	.00	.00
	<b>Career Navigator (New)</b>	4.00	.00	.00	.00	.00
	<b>Case Management Specialist I</b>	11.00	12.00	15.00	20.00	30.00
	<b>Case Management Specialist II</b>	128.00	133.00	147.00	152.00	149.00
	<b>Chief Fiscal Officer</b>	.00	.00	1.00	1.35	2.00
	<b>Chief Information Officer</b>	.19	.10	.10	.10	.00
	<b>Child Care Specialist</b>	8.00	8.00	8.00	9.00	8.00
	<b>Clerical Specialist</b>	.00	.00	.00	.00	8.00
	<b>Clerk II</b>	1.00	1.00	.00	.00	.00
	<b>Commun/Pub Affairs Admin DHS</b>	.00	.00	.00	1.00	.00
	<b>Computer System Soft Analyst I</b>	1.50	1.75	1.75	1.75	2.00
	<b>Computr System Soft Analyst II</b>	2.00	2.00	2.00	2.00	2.75
	<b>Contract Negotiator/Evaluator</b>	1.00	.00	.00	.00	.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>20011-7103</b>					
<i>Data Analyst (New)</i>	1.00	.00	.00	.00	.00
<i>Data Control Technician</i>	.00	.00	1.00	1.00	1.00
<i>Data Entry Operator 3</i>	.00	1.00	.00	.00	.00
<i>Data Entry Operator III</i>	1.00	.00	.00	.00	.00
<i>Delivery Driver</i>	1.00	1.00	1.00	1.00	1.00
<i>Deputy Dir - Labor Relations</i>	.00	.00	.00	.13	.13
<i>Deputy Director - Executive</i>	1.00	1.00	1.00	1.35	.50
<i>Deputy Director of IT</i>	.00	.25	.25	.25	.00
<i>Deputy Director-HRD/Personnel</i>	.00	.00	.00	.35	.00
<i>Deputy Director-Law</i>	.13	.30	.13	.00	.00
<i>Dir of Job &amp; Family Services</i>	1.00	1.00	1.00	1.00	1.00
<i>Director of Administration</i>	.00	.00	1.00	1.00	.00
<i>Director of Human Resources</i>	.75	.30	.00	.35	.00
<i>Employ Svs Coordinator (YES)</i>	.00	1.00	1.00	1.00	.00
<i>Employee Service Counselor</i>	1.00	2.00	1.00	1.00	1.00
<i>Employer Services Coordinator</i>	.00	.00	.00	.00	1.00
<i>Employment Services Liaison DHS</i>	2.00	2.00	1.00	1.00	.00
<i>Employment Svcs Coordinator</i>	1.00	.00	.00	.00	.00
<i>Executive Assistant 1</i>	12.45	11.30	12.38	6.05	5.00
<i>Executive Assistant 2</i>	.24	.30	.38	.00	.00
<i>Family Coordinator (New)</i>	1.00	.00	.00	.00	.00
<i>Family Support Coach</i>	.00	1.00	.00	.00	.00
<i>Fiscal Officer 1</i>	2.00	3.00	.00	1.00	1.00
<i>Fiscal Officer 2</i>	.00	.00	3.00	3.00	3.00
<i>Fiscal Officer 3</i>	1.00	1.00	1.00	2.00	2.00
<i>Hearing Officer</i>	6.00	6.00	6.00	6.00	6.00
<i>Income Maint Case Cont Reviewr</i>	4.00	5.00	5.00	5.00	5.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
20011-7103	<i>Income Maintenance Worker III</i>	46.00	47.00	34.00	32.00	.00
	<i>Inventory Control Specialist</i>	1.00	1.00	1.00	.00	.00
	<i>Investigator I</i>	6.00	7.00	7.00	7.00	5.00
	<i>Investigator II</i>	2.00	2.00	2.00	2.00	2.00
	<i>Laborer</i>	.00	.00	.00	2.00	1.00
	<i>Legal Assistant</i>	1.00	.00	1.00	.00	.00
	<i>Maintenance Administrator - EX</i>	1.00	1.00	1.00	.00	.00
	<i>Network Client Systems Manager</i>	1.00	1.00	1.00	1.00	1.00
	<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
	<i>Ombudsman DHS</i>	1.00	1.00	.00	.00	.00
	<i>PT Case Mgmt Specialist I</i>	2.00	.00	.00	.00	.00
	<i>Payroll Supervisor</i>	1.00	.00	.00	.00	.00
	<i>Personnel Admin 2-HRC/AUD</i>	.61	1.30	1.38	1.35	1.00
	<i>Personnel Officer 2 DHS</i>	1.10	.30	.38	.35	.00
	<i>Print Machine Operator</i>	2.00	2.00	2.00	1.00	.00
	<i>Public Inquiries Assistant I</i>	1.00	1.00	1.00	.00	.00
	<i>Public Inquiries Assistant II</i>	33.00	30.00	30.00	33.00	31.00
	<i>Purchasing Specialist 1</i>	1.00	1.00	.00	.00	.00
	<i>Purchasing Specialist 2</i>	.00	.00	1.00	1.00	1.00
	<i>Relational Data Base Admin 3</i>	1.00	1.00	1.00	1.00	1.00
	<i>Research Analyst</i>	.00	1.00	.00	1.00	1.00
	<i>Secretary 2</i>	.00	.00	.00	1.00	1.00
	<i>Secretary I</i>	1.00	1.00	1.00	1.00	.00
	<i>Senior Administrator-EXE</i>	.79	.90	.75	.00	.00
	<i>Social Oper Administrator DHS</i>	2.00	2.00	1.00	1.00	2.00
<i>Social Program Adminstrtr DHS</i>	2.00	3.00	3.00	2.00	2.00	
<i>Social Program Analyst DHS</i>	2.00	6.00	7.00	7.00	7.00	



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>20011-7103</b>					
<i>Social Program Coordinator</i>	2.00	2.00	1.00	1.00	2.00
<i>Social Program Manager DHS</i>	12.00	14.00	15.00	15.00	13.00
<i>Social Program Sup Manager DHS</i>	.00	.00	.00	1.00	1.00
<i>Social Program Supervisor DHS</i>	32.00	32.00	35.00	34.00	32.00
<i>Staff Attorney 1</i>	.00	1.00	.00	.50	.50
<i>Support Services Administrator</i>	1.00	1.00	1.00	1.00	.00
<i>Training Adm &amp; EEO Compl Offic</i>	.44	.30	.38	.35	.00
<i>Training Manager DHS</i>	.00	.30	.00	.35	.00
<i>Training Officer 1 DHS/HRD</i>	1.00	.00	.00	.00	.00
<i>Training Officer 2 DHS/HRD</i>	1.00	2.00	4.00	4.00	3.00
<i>Youth Employment Advisor</i>	.00	1.00	.00	.00	1.00
<b>TOTAL 20011-7103</b>	<b>380.14</b>	<b>383.95</b>	<b>386.86</b>	<b>387.58</b>	<b>357.13</b>





**JOB AND FAMILY SERVICES**

**Fund:** Public Assistance 20011  
**Departments:** JFS-Shared Costs 7103

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	17,733,162	18,200,316	16,810,500	16,810,429	17,388,100
Fringe Benefits	25501	7,173,348	7,286,643	7,184,000	7,127,310	7,507,000
Operations	55101	5,532,528	6,168,882	5,447,300	5,172,956	6,018,600
Maintenance/Medical	55401	9,064	0	0	0	0
Purchased Services	55701	14,511,341	15,364,807	17,864,500	16,001,108	16,171,400
<b>DEPARTMENT TOTAL 20011-7103</b>		<b><u>44,959,443</u></b>	<b><u>47,020,648</u></b>	<b><u>47,306,300</u></b>	<b><u>45,111,802</u></b>	<b><u>47,085,100</u></b>



*Public Assistance* *20011*

*JFS Operations* *7103*

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>2020 Internal Audit Charges</i>	<i>\$17,466.00</i>
<i>2020 OIT Chargeback</i>	<i>\$217,380.00</i>
<i>Akron Area YMCA</i>	<i>\$38,726.48</i>
<i>Akron Childrens Museum</i>	<i>\$59,526.86</i>
<i>Akron Community Service Center</i>	<i>\$657,824.08</i>
<i>Akron Metropolitan Housing Authority</i>	<i>\$86,024.46</i>
<i>Akron Phoenix Development Co</i>	<i>\$1,992,632.03</i>
<i>Akron-Canton Regional Foodbank Inc</i>	<i>\$467,439.97</i>
<i>Asian Services in Action Inc</i>	<i>\$53,662.57</i>
<i>BB&amp;T Commercial Equipment Capital</i>	<i>\$110,322.00</i>
<i>Battered Womens Shelter</i>	<i>\$1,492,118.61</i>
<i>Beyond Expectations Barber College</i>	<i>\$21,000.00</i>
<i>Callos Resource LLC</i>	<i>\$587,877.11</i>
<i>Career Development &amp; Placement</i>	<i>\$125,487.46</i>
<i>Child Guidance &amp; Family Solutions</i>	<i>\$107,529.29</i>
<i>Childrens Hospital Medical Center</i>	<i>\$18,629.29</i>
<i>City Yellow Cab Co</i>	<i>\$829,397.29</i>
<i>Community Legal Aid Services Inc</i>	<i>\$152,825.48</i>
<i>County Audit Charge back - 2019</i>	<i>\$18,646.28</i>
<i>DJ Two Investment LLC</i>	<i>\$14,299.44</i>
<i>De Lage Landen Financial Services</i>	<i>\$26,781.00</i>





*Public Assistance* 20011

*JFS Operations* 7103

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Direction Home Akron Canton Area</i>	<i>\$39,094.37</i>
<i>Effectiff LLC</i>	<i>\$64,234.83</i>
<i>Emmanuel Christian Academy</i>	<i>\$46,039.22</i>
<i>Emmanuel Ventures Limited</i>	<i>\$53,830.14</i>
<i>Family &amp; Community Services Inc</i>	<i>\$66,242.27</i>
<i>Family Promise of Summit County</i>	<i>\$35,217.54</i>
<i>Ford Motor Company</i>	<i>\$34,811.08</i>
<i>Goodwill Industries of Akron Ohio</i>	<i>\$72,422.06</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$33,644.05</i>
<i>Greenleaf Family Center</i>	<i>\$54,434.93</i>
<i>Heart to Heart Communications</i>	<i>\$14,110.00</i>
<i>Insurance Chargeback</i>	<i>\$27,367.00</i>
<i>Involta LLC</i>	<i>\$33,215.00</i>
<i>Kinship Caregiver Progam</i>	<i>\$275,333.15</i>
<i>Language Line Services Inc</i>	<i>\$55,135.75</i>
<i>Louisa Ridge Adult Day Service Inc</i>	<i>\$10,147.16</i>
<i>MailFinance Inc</i>	<i>\$10,503.90</i>
<i>March 2020 Fuel Chargeback</i>	<i>\$13,763.23</i>
<i>Medina County Sheltered Industries</i>	<i>\$116,608.69</i>
<i>Metro Regional Transit Authority</i>	<i>\$954,660.40</i>
<i>OMJ Lease Chargeback</i>	<i>\$68,274.00</i>



*Public Assistance* 20011

*JFS Operations* 7103

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Oarnet</i>	<i>\$10,355.15</i>
<i>Ohio Department of Job and Family</i>	<i>\$39,392.46</i>
<i>Ohio Job and Family Services Direct</i>	<i>\$18,735.18</i>
<i>OhioGuidestone</i>	<i>\$371,898.78</i>
<i>Opportunity Parish Ecumenical Neighbors</i>	<i>\$89,406.88</i>
<i>Partner share</i>	<i>\$223,654.13</i>
<i>Pryor Learning Solutions Inc</i>	<i>\$11,288.00</i>
<i>Sheriff JFS Deputies</i>	<i>\$808,665.36</i>
<i>Summit County Children's Services</i>	<i>\$2,072,375.71</i>
<i>Summit County Indirect Costs</i>	<i>\$478,935.06</i>
<i>Summit County Land Bank</i>	<i>\$468,630.48</i>
<i>Summit County OH</i>	<i>\$1,504,179.57</i>
<i>Technical Communities Inc</i>	<i>\$15,751.39</i>
<i>Tri County Jobs for Ohio Graduates</i>	<i>\$578,889.07</i>
<i>United Disability Services Inc</i>	<i>\$1,067,647.01</i>
<i>United Labor Agency Inc</i>	<i>\$63,054.93</i>
<i>United States Postal Service</i>	<i>\$112,700.00</i>
<i>United Way of Summit &amp; Medina</i>	<i>\$3,018,564.69</i>
<i>University of Akron</i>	<i>\$35,523.99</i>
<i>Unlimited Ink Inc</i>	<i>\$10,915.00</i>
<i>Vantage Aging</i>	<i>\$13,826.00</i>



**JOB AND FAMILY SERVICES**

**Fund:** JFS SC Fatherhood Initiative 20066  
**Departments:** JFS SC Fatherhood Initiative 7268

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	0	81,477	97,413	18,939	0
<b>DEPARTMENT TOTAL 20066-7268</b>		<u>0</u>	<u>81,477</u>	<u>97,413</u>	<u>18,939</u>	<u>0</u>



**JOB AND FAMILY SERVICES**

**Fund:** *Summit For Kids* **20067**  
**Departments:** *Summit For Kids* **1159**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Contract Services	45501	0	74,237	86,000	120	90,000
<b>DEPARTMENT TOTAL 20067-1159</b>		<u>0</u>	<u>74,237</u>	<u>86,000</u>	<u>120</u>	<u>90,000</u>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

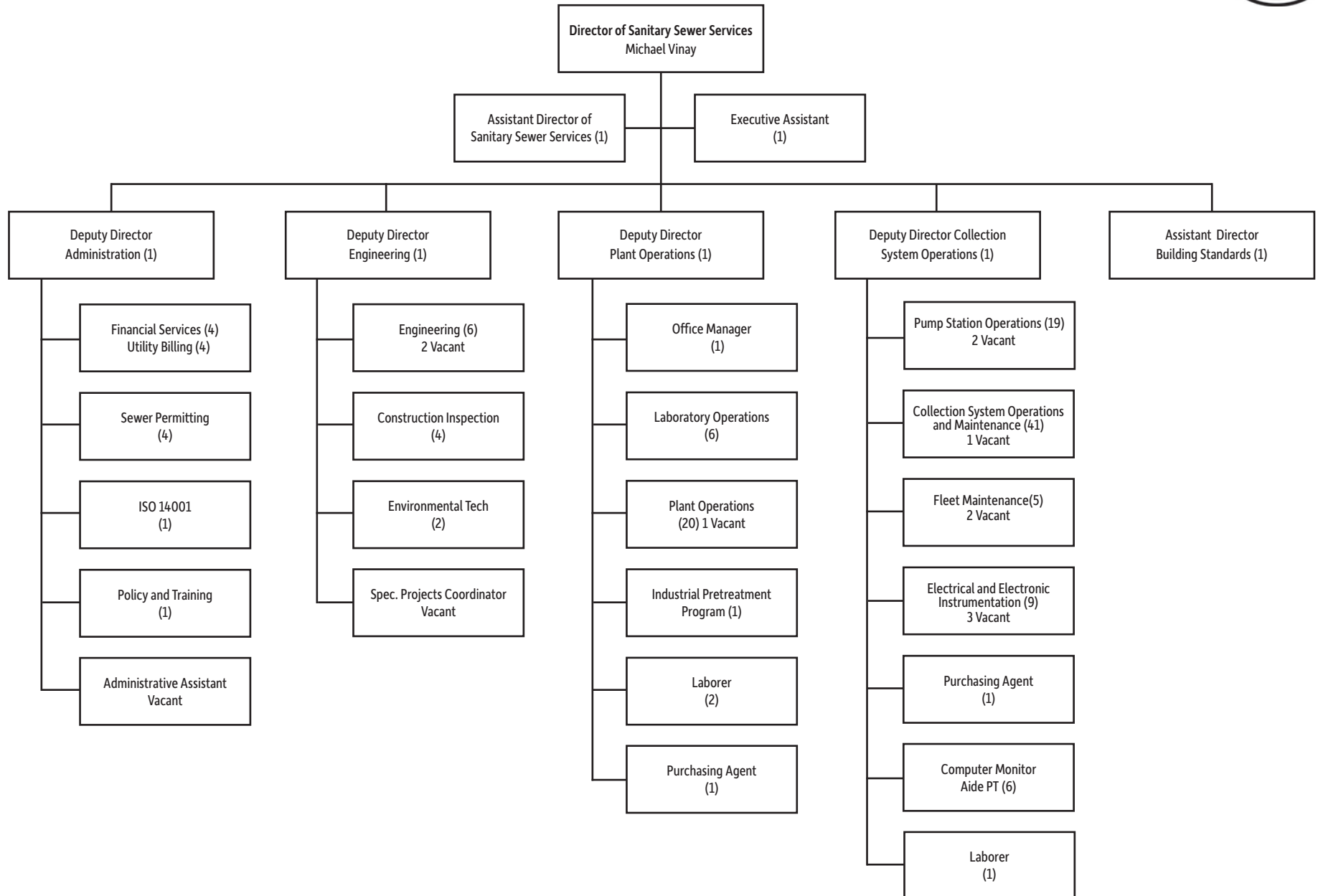
# G5 B+H5 FMG9K 9F 'G9F VICES

# DEPARTMENT OF SANITARY SEWER SERVICES

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Sanitary Sewer Services • Michael Vinay





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Administration  
Operations  
Engineering

DSSS

## PROGRAM DESCRIPTION & CHALLENGES

Administration consists of many programs. The permitting sections is responsible for issuing permits for connections to our sewer mainlines, calculating and collecting fees, properly recording financial sewer inspections, and submitting permit information to Billing for new customer account setup. The Environmental Management System and ISO 14001 system provides DSSS the framework to set up an effective Environmental Management System to minimize the impact on the environment and complying with applicable laws. The billing program section is responsible for the billing, payment process, payment collection and customer service for approximately 45,000 sewer accounts.

Operations programs consist of Sewer maintenance which is responsible for operating and maintain 1000 miles of sanitary Sewer, over 20,000 manholes and more that 200 pump station wet wells. Waste Water Treatment Operation section operates and maintains 6 Waste Water Treatment Plants in accordance with State and Federal EPA requirements. These facilities treat a combined average of 7.1 million gallons of wastewater per day. The pump Station Operations section operates over 200 sanitary sewer pump stations and grinder pumps.

Engineering section is responsible for protecting the public health by providing comprehensive planning, economical design and quality construction of new public and private sanitary sewer and treatment systems and to ensure the structural integrity of all existing County-owned sanitary sewer systems and facilities. The Engineering section also oversees all the publicly and privately finance waste water projects.

The Primary Challenges for these programs are:

Administration: 1) Developing and integrating applications to utilize a GIS system and electronic drawings as they relate to issuing permits  
2) Moving away from an operational environmental measure toward a more strategic approach on how to deal with environmental challenges.

3) To achieve electronic submittal of water meter reads by all water providers to eliminate the lead time in receiving the reads as well to better identify “move-in, move-out” adjustments and meter re-read information.

Operations: 1) Implementing a new inventory control module in the asset management program for all sewer maintenance.

2) Meeting ongoing EPA regulations and requirements in the Waste Water Treatment Plants.

3) The continued implementation of inventory control and asset management of the pump stations along with maintaining and upgrading facilities and equipment.

Engineering: 1) Adopting methods and technology to increase efficiency and reduce program expenses. Accurately forecast areas of future growth and design sewers accordingly.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Administration**  
**Operations**  
**Engineering**

**DSSS**

**PROGRAM GOALS & OBJECTIVES**

1	Administration – Develop, expand or improve the permits module and related database.
2	Administration – Ensure compliance with environmental policies, procedures, and compliance obligations.
3	Operations –Implement work order procedures in Cityworks asset management program
4	Operations – Meet EPA requirements for all 6 wastewater treatment plants and Expand and continue implementing inventory control and asset management programs for the pump stations.
5	Engineering – Analyze the condition of the County sanitary sewer system and recommend what areas of the system would be cost-effective to repair/replace.
6	Engineering – Implement capacity and hydraulic modeling software to identify sewer system problems and deficiencies.

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
Administration – Implementation of new Asset Management Application	Implement an effective application to allow faster reports and turnaround time, increased efficiency, greater ease in managing data, and improved work force communication	Permitting and licensing system implemented	Public Access Portal and e-plan review integration
Operations – Linear feet of sewer cleaned	Clean 870,000 ft of sewer – 25% of collection system 18” diameter or smaller	647,753 ft	400,000 ft
Engineering-Determine core engineering work that will be performed in house	Focus on scope of core engineering work will help develop expertise in department and will support better long-term resource planning	34 major design contracts managed by staff; 3 in-house design projects	55 major design contracts managed by staff; 5 in-house design projects.





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>SANITARY SEWER SERVICES</b>						
<b>Fund: Sanitary Sewer Services</b>						
<b>Organization: DSSS</b>						
	<b>50001-8510</b>					
<b>50001-8510</b>	<b>Accountant 1</b>	1.00	1.00	1.00	.00	.00
	<b>Accountant I</b>	.00	.00	.00	.00	1.00
	<b>Administrative Liaison DHS</b>	.02	.30	.00	.00	.00
	<b>Administrative Secretary</b>	.00	.00	.00	1.00	.00
	<b>Assessment Coordinator</b>	1.00	1.00	.00	.00	.00
	<b>Assistant Director</b>	.00	.00	.00	1.00	1.00
	<b>Attorney 2</b>	.00	.00	.20	.20	.20
	<b>Attorney II</b>	.00	.20	.00	.00	.00
	<b>Automotive Mechanic I</b>	5.00	4.00	3.00	3.00	1.00
	<b>Automotive Mechanic II</b>	1.00	.00	.00	.00	1.00
	<b>Chemist</b>	2.00	2.00	2.00	2.00	2.00
	<b>Collection Specialist/Cashier</b>	1.00	1.00	1.00	1.00	1.00
	<b>Communication Specialist</b>	1.00	.00	.00	.00	.00
	<b>Customer Service Coordinator</b>	.00	.00	1.00	1.00	1.00
	<b>Deputy Director - Administration</b>	1.00	2.00	2.00	2.00	2.00
	<b>Deputy Director - Engineering</b>	1.00	.00	1.00	1.00	.00
	<b>Deputy Director - Executive</b>	.00	1.00	.00	.00	1.00
	<b>Deputy Director - Labor Relations</b>	.00	.00	.00	.15	.15
	<b>Deputy Director - Law</b>	.73	.15	.15	.00	.00
	<b>Deputy Director - Operations</b>	1.00	1.00	1.00	1.00	.00
	<b>Deputy Director -Plant Operations</b>	.00	.00	.00	.00	1.00
	<b>Deputy Director Collection System</b>	.00	.00	.00	1.00	1.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
50001-8510	<i>Dir of Environmental Services</i>	1.00	1.00	1.00	1.00	1.00
	<i>Director of Human Resources</i>	.01	.30	.00	.00	.00
	<i>Director of Law</i>	.00	.00	.10	.10	.10
	<i>Electrician I</i>	1.00	2.00	1.00	2.00	3.00
	<i>Electrician II</i>	2.00	2.00	3.00	1.00	1.00
	<i>Electronic Instrument Technicn</i>	2.00	3.00	3.00	3.00	2.00
	<i>Engineering Intern</i>	1.00	1.00	1.00	.00	.00
	<i>Environmental Engineer 1</i>	2.00	2.00	2.00	2.00	1.00
	<i>Environmental Engineer 2</i>	2.00	2.00	2.00	.00	1.00
	<i>Environmental Engineer Superv</i>	2.00	3.00	3.00	3.00	1.00
	<i>Environmental Technician II</i>	2.00	2.00	2.00	2.00	2.00
	<i>Executive Assistant 1</i>	2.04	2.40	1.00	1.00	1.00
	<i>Executive Assistant 2</i>	.14	.30	.00	.00	.00
	<i>Fiscal Officer 2</i>	1.00	1.00	.00	.00	.00
	<i>Fiscal Officer 3</i>	1.00	1.00	2.00	2.00	2.00
	<i>Human Resource Admin Spc 2</i>	.00	.30	.00	.00	.00
	<i>Laboratory Supervisor</i>	1.00	1.00	1.00	1.00	1.00
	<i>Laboratory Technician</i>	3.00	3.00	3.00	3.00	3.00
	<i>Laborer</i>	4.00	3.00	4.00	4.00	3.00
	<i>Maintenance Administrator - EX</i>	1.00	1.00	2.00	2.00	2.00
	<i>Maintenance Mechanic I</i>	1.00	6.00	6.00	7.00	4.00
	<i>Maintenance Mechanic II</i>	6.00	6.00	7.00	7.00	6.00
	<i>Maintenance Repair Worker</i>	1.00	1.00	1.00	1.00	1.00
	<i>Maintenance Supervisor 2</i>	4.00	4.00	4.00	3.00	4.00
	<i>Mason</i>	2.00	2.00	2.00	2.00	2.00
	<i>Mechanics Helper</i>	2.00	2.00	2.00	2.00	2.00
	<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>50001-8510</b>					
<i>Operations Administrator</i>	1.00	1.00	.00	1.00	2.00
<i>Payroll Supervisor</i>	.56	.56	.56	.56	.56
<i>Personnel Admin 2-HRC/AUD</i>	.14	.30	.00	.00	.00
<i>Personnel Officer 2 DHS</i>	.27	.00	.00	.00	.00
<i>Plant &amp; Pump Superintendent</i>	.00	.00	.00	.00	1.00
<i>Plant Supervisor</i>	3.00	3.00	2.00	2.00	3.00
<i>Project Inspector II</i>	5.00	4.00	4.00	4.00	4.00
<i>Public Works Manager</i>	.00	.00	2.00	2.00	2.00
<i>Pump Maintenance</i>	5.00	.00	.00	.00	3.00
<i>Pumps Maintenance Super 2</i>	1.00	2.00	2.00	3.00	2.00
<i>Purchasing Agent</i>	1.00	1.00	2.00	2.00	2.00
<i>Quality Assurance Coordinator</i>	.00	.00	.00	.00	1.00
<i>Research Analyst</i>	.00	1.00	1.00	1.00	1.00
<i>Secretary 1</i>	.00	1.00	1.00	1.00	.00
<i>Secretary 2</i>	.00	.00	.00	1.00	1.00
<i>Secretary 3</i>	1.00	1.00	1.00	.00	.00
<i>Secretary II</i>	.00	.00	.00	.00	1.00
<i>Senior Administrator</i>	4.28	4.60	4.10	4.10	4.00
<i>Sewer Maintenance I</i>	1.00	1.00	.00	.00	.00
<i>Special Projects Coordinator</i>	.00	.00	1.00	1.00	.00
<i>Staff Attorney 1</i>	.00	.20	.50	.50	.50
<i>Training Adm &amp; EEO Compl Offic</i>	.16	.30	.00	.00	.00
<i>Training Manager</i>	.83	.30	.00	.00	.00
<i>Utility Billing Clerk</i>	6.00	6.00	6.00	6.00	4.00
<i>Utility Locator</i>	1.00	1.00	1.00	1.00	1.00
<i>Utility Maintenance Worker I</i>	14.00	16.00	18.00	18.00	17.00
<i>Utility Maintenance Worker II</i>	12.00	13.00	12.00	13.00	12.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>50001-8510</b>					
<i>WWater Treat Plant Op-in-Train</i>	.00	1.00	1.00	.00	.00
<i>Wastewatr Treat Plt Operatr I</i>	10.00	10.00	8.00	8.00	7.00
<i>Wastewatr Treat Plt Operatr II</i>	2.00	3.00	5.00	4.00	5.00
<i>Wastewatr Treat Plt Operatr III</i>	5.00	3.00	2.00	3.00	3.00
<b>TOTAL 50001-8510</b>	<b>135.19</b>	<b>141.21</b>	<b>140.61</b>	<b>140.61</b>	<b>134.51</b>



**DSSS**

**Fund: Sanitary Sewer Services 50001**  
**Departments: DSSS 8510**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	6,763,082	7,392,689	7,770,300	7,341,082	7,514,500
Overtime	20525	660,671	731,855	625,800	643,351	679,800
Fringe Benefits	25501	2,865,094	3,048,536	3,254,000	3,140,345	3,235,000
Professional Services	27102	792,058	290,190	230,000	601,453	220,000
Internal Services	30401	708,054	731,609	748,600	748,600	748,600
Supplies	30501	452,682	446,031	475,000	400,426	450,000
Material	35501	1,051,277	1,008,013	1,125,000	830,734	1,000,000
Travel	37501	11,811	22,609	42,000	25,630	41,000
Vehicle Fuel/Repair	40501	369,477	362,258	725,000	327,593	400,000
Contract Services	45501	21,839,183	24,254,263	25,307,700	25,344,593	1,616,600
Government - Disposal	45602	0	0	0	0	26,000,000
Utilities	50501	1,856,048	1,637,851	2,200,000	1,668,240	1,900,000
Rentals	54501	934,447	905,437	1,390,000	984,059	1,288,100
Advertising/Printing	58501	2,523	2,469	5,000	1,200	2,500
Other	60501	337,310	387,209	450,000	429,567	400,000
Equipment	70501	374,052	408,619	458,000	510,448	386,400
Capital Outlay	78501	636,000	1,925,990	1,903,000	1,349,180	950,000
Transfers Out	84999	14,640,544	9,682,651	9,285,187	8,154,617	8,695,900
<b>DEPARTMENT TOTAL 50001-8510</b>		<b><u>54,294,313</u></b>	<b><u>53,238,280</u></b>	<b><u>55,994,587</u></b>	<b><u>52,501,119</u></b>	<b><u>55,528,400</u></b>



**Sanitary Sewer Services 50001**

**DOSSS-Sewer 8510**

**2020 Actual Contract Services Over \$10,000**

<u>VENDOR</u>	<u>AMOUNT</u>
1127 Construction Inc	\$19,500.00
2020 ASE Charges	\$35,783.10
2020 Indirect Cost - DSSS	\$258,535.00
2020 OIT Chargeback	\$260,610.14
2020 Sewer Operation Local Share	\$927,871.49
AT&T Corp	\$19,526.05
AT&T Mobility II LLC	\$58,376.67
Akron Phoenix Development Co	\$741,477.09
Allen Drain Service Inc	\$10,175.00
Allied Equipment Company	\$18,638.00
Architectural Roofing Contractors I	\$38,745.80
BP	\$12,181.39
BPI Information Systems of Ohio Inc	\$31,344.26
Bridgestone Americas Inc	\$99,328.52
Buckeye Power Sales Co Inc	\$53,113.42
Buckeye Pumps Inc	\$14,052.00
Buckeye, Thomas or Jill	\$23,750.70
Chicago Title Insurance Co	\$276,938.88
City of Akron	\$11,169,514.38
City of Barberton	\$100,000.00
City of Cleveland	\$268,347.75



**Sanitary Sewer Services 50001**

**DOSSS-Sewer 8510**

**2020 Actual Contract Services Over \$10,000**

<u>VENDOR</u>	<u>AMOUNT</u>
<i>City of Cuyahoga Falls</i>	<i>\$29,130.99</i>
<i>City of Hudson</i>	<i>\$48,658.39</i>
<i>City of Stow</i>	<i>\$12,369.88</i>
<i>City of Twinsburg</i>	<i>\$930,517.47</i>
<i>Cleveland Freightliner Inc</i>	<i>\$154,317.00</i>
<i>Constellation Newenergy Inc</i>	<i>\$59,775.54</i>
<i>Debt Service Transfer</i>	<i>\$7,207,230.13</i>
<i>Digital Print Solutions</i>	<i>\$10,683.16</i>
<i>Dominion Energy Ohio</i>	<i>\$113,373.38</i>
<i>Dude Solutions Inc</i>	<i>\$22,570.00</i>
<i>EH-Electric Chgback</i>	<i>\$105,234.58</i>
<i>Energy Harbor LLC</i>	<i>\$310,329.12</i>
<i>Ennix Inc</i>	<i>\$42,450.00</i>
<i>Enterprise FM Trust</i>	<i>\$159,212.03</i>
<i>Etactics Inc</i>	<i>\$36,895.54</i>
<i>F&amp;E PaymentPros</i>	<i>\$10,757.00</i>
<i>Finding/Orders Pump Station #4 SSO</i>	<i>\$50,000.00</i>
<i>FirstEnergy Solutions Corp</i>	<i>\$223,138.76</i>
<i>Fisher Auto Parts Inc</i>	<i>\$27,506.23</i>
<i>Ganley Ford Inc</i>	<i>\$17,775.08</i>
<i>Geographic Information Services Inc</i>	<i>\$36,400.00</i>





*Sanitary Sewer Services* *50001*

*DOSSS-Sewer* *8510*

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>HM Miller Construction Co</i>	<i>\$671,078.08</i>
<i>Huntington National Bank</i>	<i>\$73,754.04</i>
<i>Insurance Charge</i>	<i>\$329,795.00</i>
<i>JWC Environmental Inc</i>	<i>\$11,190.78</i>
<i>Jack Doheny Companies Inc</i>	<i>\$20,411.52</i>
<i>John P Novatny Electric Co</i>	<i>\$12,272.00</i>
<i>KS StateBank</i>	<i>\$117,774.92</i>
<i>Key Government Finance Inc</i>	<i>\$50,795.01</i>
<i>Kimble Recycling &amp; Disposal</i>	<i>\$265,238.91</i>
<i>Lake Erie Electric Inc</i>	<i>\$26,200.00</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$35,459.00</i>
<i>Mad Trailer Leasing LLC</i>	<i>\$15,264.00</i>
<i>North Bay Construction Inc</i>	<i>\$23,482.00</i>
<i>Northeast Ohio Regional Sewer Distr</i>	<i>\$10,492,141.02</i>
<i>OHIO CAT 07</i>	<i>\$79,186.85</i>
<i>Ohio Edison Co</i>	<i>\$624,302.58</i>
<i>Ohio Environmental Protection Agenc</i>	<i>\$14,337.85</i>
<i>Pelton Environmental Products Inc</i>	<i>\$20,321.81</i>
<i>Portage County OH</i>	<i>\$604,872.12</i>
<i>Ports Petroleum Co Inc</i>	<i>\$37,351.43</i>
<i>Pro-Tech Systems Group Inc</i>	<i>\$24,040.00</i>





*Sanitary Sewer Services* 50001

*DOSSS-Sewer* 8510

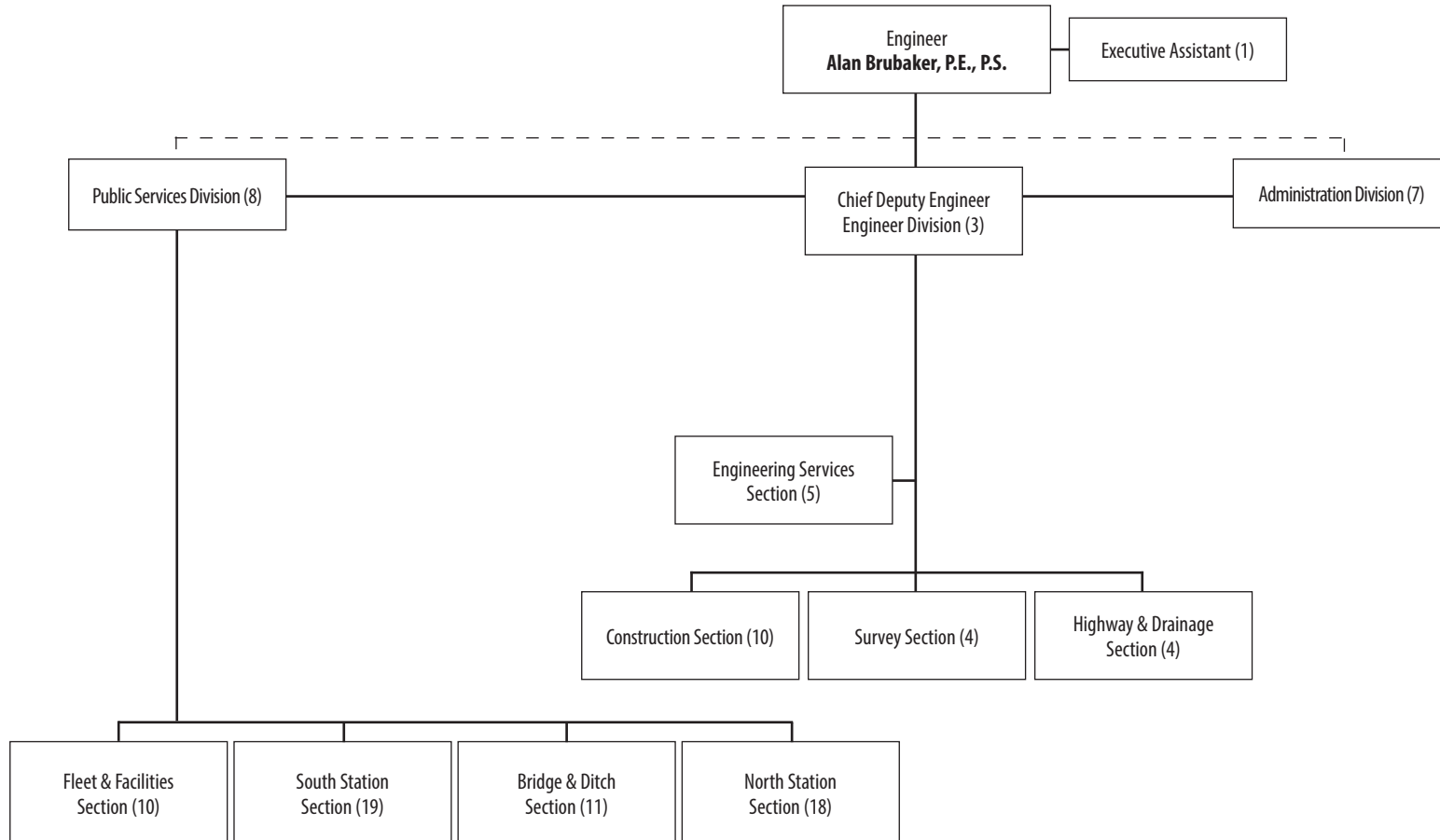
*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Pry Bldg - Lease payment</i>	<i>\$19,966.35</i>
<i>Ray Bertolini Trucking Co</i>	<i>\$23,326.43</i>
<i>Republic Services of Ohio Hauling L Resolution</i>	<i>\$122,426.85</i>
<i>Stanley Miller Construction Co</i>	<i>\$19,515.40</i>
<i>Stark County Ohio</i>	<i>\$43,795.97</i>
<i>Summit Environmental Technologies I</i>	<i>\$96,546.81</i>
<i>Tartamella, Christine</i>	<i>\$12,024.00</i>
<i>US Bancorp Government Leasing and F</i>	<i>\$21,067.52</i>
<i>Village of Lakemore</i>	<i>\$51,894.67</i>
<i>W P Kolens &amp; Associates Inc</i>	<i>\$269,049.04</i>
<i>Ziegler Tire &amp; Supply Co</i>	<i>\$28,342.72</i>
	<i>\$45,034.38</i>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# ENGINEER





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Administration Engineer

### PROGRAM DESCRIPTION & CHALLENGES

**Program Description:**

The administrative division provides all the basic administrative functions of the Summit County Engineer’s office essential to maintaining the day-to-day operation of the Engineer’s office. The division is responsible for human resources, public records, and budgetary functions including oversight, control and management.

**Program Challenges:**

The Surface Water Management District continues to place demands on administrative personnel as the division provides on-going support for the new utility.

The Coronavirus pandemic resulted in unanticipated revenue shortfalls that required mid-year adjustments to CY2020 capital and operating expenditures. In 2021, we expect revenue to rebound which will allow us to restore capital expenditures and benefit from the full impact of the new county license tax and the state’s gas tax increase.

**Proposed Personnel Changes:**

The Administration division anticipates no further additions or reductions in full-time staff.

### PROGRAM GOALS & OBJECTIVES

1	The functions of the Engineer’s Office rely upon a healthy Motor Vehicle/Gas Tax Fund. We use three performance measures to monitor how well we are adhering to our financial policies and meeting our goal of maintaining a stable and healthy fund.
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### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Ending Unencumbered Fund Balance	Maintain an ending unencumbered fund balance between 10% and 15% of MVGT direct expenditures	9.76%	9%
Debt Service Expenditures	Maintain a debt service level less than 6% of MVGT direct expenditures	2.66%	2.5%
Operating Expenditures	Maintain operating expenditure level less than 75% of MVGT direct expenditures	58.03%	63%



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>ENGINEER</b>					
<i>Fund: Motor Vehicle &amp; Gas</i>					
<i>Organization: Engineer-General Administration</i>					
<i>20502-4105</i>					
<i>20502-4105</i>					
<i>Administrative Assistant</i>	1.00	1.00	1.00	.00	.00
<i>Administrative Specialist</i>	.00	.00	.00	1.00	1.00
<i>Administrative Staff Advisor 2</i>	1.00	.00	.00	.00	.00
<i>Assistant County Prosecutor 2</i>	.20	.20	.20	.20	.20
<i>Budget Management Director</i>	.00	.00	.00	1.00	.00
<i>Clerk 1</i>	.00	1.00	.00	.00	.00
<i>Clerk 2</i>	.00	.00	1.00	1.00	1.00
<i>Computer Operator II/Adv Fisci</i>	1.00	1.00	1.00	1.00	1.00
<i>County Engineer</i>	1.00	1.00	1.00	1.00	1.00
<i>Dir of Admin Govt Affairs</i>	.00	1.00	1.00	1.00	1.00
<i>Dir of Admin Suppt Serv Activ</i>	1.00	1.00	1.00	1.00	1.00
<i>Executive Assistant 2 - ENG</i>	2.00	1.00	1.00	1.00	1.00
<i>Fiscal Officer 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Payroll Supervisor</i>	.44	.44	.44	.44	.44
<i>Personnel Admin 1</i>	1.00	1.00	.00	.00	.00
<i>Personnel Admin 2</i>	.00	.00	1.00	1.00	1.00
<i>Safety Coordinator</i>	1.00	.00	.00	.00	.00
<b>TOTAL 20502-4105</b>	<b>10.64</b>	<b>9.64</b>	<b>9.64</b>	<b>10.64</b>	<b>9.64</b>



**ENGINEER**

**Fund:** Motor Vehicle & Gas 20502  
**Departments:** Engineer-General Administration 4105

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	120,660	120,660	120,700	120,660	135,400
Salaries-Employees	20501	525,880	555,101	608,400	559,562	570,600
Overtime	20525	4	17	400	29	400
Fringe Benefits	25501	231,949	248,331	290,000	257,454	261,000
Internal Services	30401	347,974	366,400	364,400	347,575	450,200
Supplies	30501	42,158	73,077	78,600	55,904	73,800
Travel	37501	3,871	6,316	6,400	1,646	7,200
Contract Services	45501	3,387	13,802	9,500	6,949	10,600
Utilities	50501	130,868	122,511	139,300	103,174	139,300
Rentals	54501	651	141	400	96	400
Advertising/Printing	58501	1,057	2,425	1,800	498	1,500
Other	60501	33,271	41,206	45,900	31,250	47,100
Equipment	70501	3,833	35,938	44,300	9,951	40,000
Debt Service	80501	317,098	347,165	350,000	308,013	335,000
Transfers Out	84999	480,929	115,428	93,146	93,146	0
<b>DEPARTMENT TOTAL 20502-4105</b>		<b><u>2,243,588</u></b>	<b><u>2,048,520</u></b>	<b><u>2,153,246</u></b>	<b><u>1,895,906</u></b>	<b><u>2,072,500</u></b>



*Motor Vehicle & Gas* *20502*

*Engineer-General Administratio* *4105*

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

<i>2020 MGVT Local Share</i>	<i>\$93,145.53</i>
<i>City of Akron</i>	<i>\$20,204.39</i>
<i>Dominion Energy Ohio</i>	<i>\$30,223.33</i>
<i>Ohio Edison Co</i>	<i>\$58,691.56</i>
<i>Summit County OH</i>	<i>\$301,749.15</i>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Public Services Engineer

### PROGRAM DESCRIPTION & CHALLENGES

#### **Program Function:**

The public services division is responsible for maintaining over 360 lane miles of county roadway, 281 bridges, 1,200 culverts, guardrail, berms, vegetation control, ditches, pavement markings, traffic signals, tree trimming and removal, deceased animal removal, fleet maintenance, maintenance of retention and detention ponds, roadside mowing, and snow and ice control on township roads and some State Highways. The administration section provides support to public services division employees, orders and tracks materials, oversees the division budget and processes all requests for services on county roads, bridges and ditches. The fleet and facilities maintenance section handle the maintenance and upkeep of the Summit County Engineer's fleet of vehicles, signage and signalization on Summit County roads, building maintenance, carpentry, masonry, and landscaping. The north station and south station sections are responsible for the snow and ice control and road maintenance throughout the County. The bridge and ditch section handle the force account maintenance and upkeep of Summit County's bridges, ditches and subdivision surface water systems.

#### **Program Challenges:**

Providing services in a timely manner is increasingly difficult due to staff reductions during the past several years.

#### **Proposed Personnel Changes:**

The Public Service division anticipates no further reductions in full-time staff. This budget continues the program of hiring part-time student helpers to provide traffic control during summer construction season.





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

		<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>ENGINEER</b>						
<b>Fund: Motor Vehicle &amp; Gas</b>						
<b>Organization: Engineer-Maintenance</b>						
<b>20502-4110</b>						
<b>20502-4110</b>	<b>Administrative Assistant</b>	.00	.00	.00	1.00	1.00
	<b>Auto Service Worker II</b>	1.00	1.00	1.00	1.00	1.00
	<b>Auto Service Worker II TB</b>	1.00	1.00	1.00	.00	.00
	<b>Bridge Worker II</b>	3.00	2.00	3.00	3.00	3.00
	<b>Carpenter</b>	1.00	1.00	1.00	1.00	1.00
	<b>Dep Dir Maintenance Admin</b>	1.00	1.00	1.00	1.00	1.00
	<b>Equipment Operator II</b>	.00	2.00	.00	.00	.00
	<b>Equipment Operator III</b>	1.00	1.00	1.00	1.00	1.00
	<b>Executive Assistant 1 - ENG</b>	.00	.00	1.00	1.00	1.00
	<b>Fleet &amp; Facil Maint Manager</b>	1.00	1.00	1.00	1.00	1.00
	<b>Heavy Equipment Operator</b>	2.00	2.00	3.00	3.00	3.00
	<b>Highway Maintenance Crew Leadr</b>	5.00	5.00	5.00	5.00	5.00
	<b>Highway Maintenance Supervisor</b>	3.00	2.00	2.00	2.00	2.00
	<b>Highway Maintenance Worker II</b>	.00	1.00	.00	.00	.00
	<b>Inventory Control Specialist II</b>	1.00	1.00	1.00	1.00	1.00
	<b>Maintenance Repairer</b>	1.00	.00	.00	.00	.00
	<b>Maintenance Worker</b>	29.00	30.00	30.00	31.00	31.00
	<b>Mason</b>	1.00	.00	.00	.00	.00
	<b>Mechanic</b>	4.00	4.00	4.00	5.00	5.00
	<b>Messenger</b>	1.00	1.00	1.00	1.00	1.00
	<b>Office Manager</b>	1.00	1.00	.00	.00	.00
	<b>Receptionist/Secretary</b>	1.00	1.00	1.00	1.00	1.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>20502-4110</b> <i>Roads Maintenance Manager</i>	.00	1.00	1.00	1.00	1.00
<i>Sign Maker</i>	1.00	1.00	1.00	1.00	1.00
<i>Signal Technician</i>	1.00	1.00	1.00	1.00	1.00
<i>Stores Keeper</i>	1.00	1.00	1.00	1.00	1.00
<i>Support Services Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Welder</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 20502-4110</b>	<b>63.00</b>	<b>64.00</b>	<b>63.00</b>	<b>65.00</b>	<b>65.00</b>



**ENGINEER**

**Fund:** Motor Vehicle & Gas 20502  
**Departments:** Engineer-Maintenance 4110

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	3,150,434	3,390,846	3,705,800	3,618,262	3,604,900
Overtime	20525	112,165	91,365	142,000	53,162	142,000
Fringe Benefits	25501	1,422,524	1,476,879	1,630,000	1,555,219	1,587,000
Supplies	30501	236,843	201,446	200,000	175,631	200,000
Material	35501	1,119,860	1,075,672	1,031,000	1,123,720	1,062,500
Travel	37501	4,107	6,909	10,600	0	13,300
Contract Services	45501	55,481	61,751	75,600	66,767	74,500
Rentals	54501	22,771	17,669	33,700	7,972	26,300
Advertising/Printing	58501	209	384	500	0	200
Other	60501	435,448	541,127	509,200	506,792	512,200
Equipment	70501	44,254	13,959	48,400	43,301	19,400
<b>DEPARTMENT TOTAL 20502-4110</b>		<b><u>6,604,095</u></b>	<b><u>6,878,005</u></b>	<b><u>7,386,800</u></b>	<b><u>7,150,825</u></b>	<b><u>7,242,300</u></b>



*Motor Vehicle & Gas* *20502*

*Engineer-Maintenance* *4110*

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Akron Tractor &amp; Equipment Inc</i>	<i>\$21,871.01</i>
<i>Austin Parts &amp; Service</i>	<i>\$15,668.54</i>
<i>Cerni Motor Sales Inc</i>	<i>\$12,884.83</i>
<i>Cintas Corp</i>	<i>\$22,572.34</i>
<i>DeAngelo Brothers LLC</i>	<i>\$11,779.00</i>
<i>Enzos Cleaning Solutions LLC</i>	<i>\$18,015.40</i>
<i>Insurance Chargeback</i>	<i>\$84,139.00</i>
<i>Montrose Ford LLC</i>	<i>\$10,197.03</i>
<i>Ohio CAT</i>	<i>\$15,444.15</i>
<i>Orlo Auto Parts Inc</i>	<i>\$10,834.77</i>
<i>Path Master Inc</i>	<i>\$21,703.60</i>
<i>Robeck Fluid Power Co</i>	<i>\$21,788.48</i>
<i>Southeastern Equipment Co Inc</i>	<i>\$29,319.84</i>
<i>Ziegler Tire &amp; Supply Co</i>	<i>\$20,407.72</i>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Program: Engineering

Engineer

## PROGRAM DESCRIPTION & CHALLENGES

### **Program Description:**

The engineering division develops plans for highway, drainage, and bridge improvements and new construction on Summit County roads. The engineers and technicians prepare improvement plans for federal, state and locally funded projects on county highways. They also assist townships by preparing plans for township roads and roadside drainage systems. Engineering project managers are responsible for overseeing large projects utilizing engineering consultants from initial scoping through the design phase and into construction. The administration section provides oversight to the engineering division. The construction section ensures the quality, cost and timeliness of improvements to the County's highways and bridges. This section also performs annual inspection of bridges, culverts and roads. The engineering services section oversees most engineering plans, designs, and reviews in addition to overseeing all bridge improvements and maintenance work. The highway/drainage section manages highway design, installation and maintenance of traffic control devices. The survey section provides surveys, survey data and data management for the Summit County Engineer's office, conducts plan reviews of major road and bridge projects as well as road dedications, road vacations, annexations and land subdivisions. The assessed subdivisions section manages the administration of the on-going maintenance of storm water infrastructure within the assessed subdivisions throughout the County.

### **Program Challenges:**

Fully funding the pavement maintenance program is the major challenge for our office since this program is traditionally funded 100% with local revenue. The Coronavirus Pandemic has significantly impacted 2020 revenue and is expected to remain a challenge in 2021.

### **Proposed Personnel Changes:**

The Engineering division anticipates adding a GIS technician in preparation for a pending retirement.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Engineering**

**Engineer**

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	The core services provided by the Engineer’s Office are the maintenance and improvement of the County’s bridges and roads. We use several objective rating measures to evaluate how well we are maintaining our bridge and road infrastructure.
<b>2</b>	The Engineer inspects all 281 Summit County owned bridges annually. In addition to our in-house staff, outside consultants review the inspection reports to ensure reliability. The Bridge Sufficiency Rating (SR) is a recognized measure of the ability of a bridge to remain in service. Various factors are taken into account (such as condition, structural adequacy, safety and others) to calculate the SR using a numerical scale of 0-100. We use two measures to monitor how well we are maintaining our bridges.
<b>3</b>	The Pavement Condition Index (PCI) is a simple, convenient and inexpensive way to monitor the condition of the surface of roads. The PCI rates the condition of the surface of a road using a numerical scale of 0-100. The Engineer’s office contracts with a company to perform this analysis biennially. The data collected to target our pavement maintenance program, ensuring that our office repairs the roadways in an efficient and cost effective manner. Ratings in the 68 to 81 range are considered “Good” condition.
<b>4</b>	Culverts are rated on a three-point scale with a rating of “one” being the best rating. Therefore, in order to make our performance measure comparable with those for roads and bridges, we adjusted the ratings to a 100-point scale with 100 being the top rating.

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
Bridge Sufficiency Rating	Maintain an average Bridge Sufficiency Rating greater than 80	81.9	81.5
Bridge Sufficiency Rating	Maintain 90% of County Bridges to a Bridge Sufficiency Rating greater than 50	94.7	94
Pavement Condition Index	Maintain an average Pavement Condition Index of at least 68	73	74
Culvert Condition Rating	Maintain an adjusted average condition rating greater than 65	71.8	72



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>ENGINEER</b>					
<i>Fund: Motor Vehicle &amp; Gas</i>					
<i>Organization: Engineer-Engineering</i>					
<i>20502-4115</i>					
<i>20502-4115</i>					
<i>Chief Deputy Engineer</i>	1.00	1.00	1.00	1.00	1.00
<i>Construction Project Coordinatr</i>	1.00	1.00	1.00	1.00	1.00
<i>Construction Team Manager</i>	2.00	2.00	2.00	2.00	2.00
<i>Dep Dir for Engineering Servs</i>	1.00	1.00	1.00	1.00	1.00
<i>Design Engineer 1</i>	.00	.00	1.00	1.00	2.00
<i>Design Engineer 2</i>	5.00	4.00	4.00	4.00	4.00
<i>Engineer Project Manager</i>	3.00	3.00	4.00	4.00	4.00
<i>Engineering Tech IV/GIS Opertn</i>	1.00	1.00	2.00	2.00	2.00
<i>Engineering Techn Supervisor</i>	1.00	1.00	1.00	1.00	1.00
<i>GIS Technician</i>	.00	1.00	.00	.00	.00
<i>Inspector II</i>	1.00	1.00	1.00	2.00	2.00
<i>Inspector III</i>	4.00	4.00	4.00	3.00	3.00
<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Public Works Manager</i>	.00	1.00	.00	.00	.00
<i>Survey Coordinator</i>	3.00	3.00	3.00	3.00	3.00
<i>Surveyor</i>	2.00	2.00	2.00	2.00	1.00
<b>TOTAL 20502-4115</b>	<b>26.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>





**ENGINEER**

**Fund:** Motor Vehicle & Gas 20502  
**Departments:** Engineer-Engineering 4115

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,737,501	1,832,960	2,059,600	1,986,128	2,151,500
Overtime	20525	30,775	46,750	53,000	50,207	53,200
Fringe Benefits	25501	666,114	694,458	818,000	740,193	798,000
Supplies	30501	1,321	1,472	4,900	425	6,200
Travel	37501	17,744	14,516	30,300	6,018	22,800
Contract Services	45501	282,441	310,978	490,600	489,063	496,700
Rentals	54501	233	150	1,000	150	1,200
Advertising/Printing	58501	2,582	2,687	4,500	2,837	4,500
Other	60501	5,901	7,137	6,100	5,748	6,200
Equipment	70501	5,263	10,114	14,700	1,813	6,800
<b>DEPARTMENT TOTAL 20502-4115</b>		<b><u>2,749,876</u></b>	<b><u>2,921,221</u></b>	<b><u>3,482,700</u></b>	<b><u>3,282,581</u></b>	<b><u>3,547,100</u></b>





*Motor Vehicle & Gas* *20502*

*Engineer-Engineering* *4115*

*2020 Actual Contract Services Over \$10,000*

<u><i>VENDOR</i></u>	<u><i>AMOUNT</i></u>
<i>Arcadis US Inc</i>	<i>\$229,640.01</i>
<i>Euthenics Inc</i>	<i>\$52,877.34</i>
<i>Pavement Management Group LLC</i>	<i>\$23,450.00</i>
<i>Professional Service Industries Inc</i>	<i>\$34,102.50</i>
<i>Quality Control Inspection Inc</i>	<i>\$62,915.26</i>
<i>TEC Engineering Inc</i>	<i>\$41,000.00</i>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

# Assessed Drainage Program: Maintenance Dist. 1 Engineer

## PROGRAM DESCRIPTION & CHALLENGES

Section 6137 of the Ohio Revised Code provides the general legislative authority that allows the County to improve and/or maintain storm water facilities on private lands. Specifically, Section 6137.02 of the Ohio Revised Code provides for the establishment of a county ditch maintenance fund. Summit County enacted subdivision regulations for land in the townships stipulating that developers are required to submit a final plat providing that all fee holders and all receiving title to the fee through them be subject to payment of drainage maintenance fees assessed or to be assessed by the County pursuant to Chapter 6137 of the Ohio Revised Code. The maintenance fee obligation is required to pass with the title to the property.

The drainage maintenance assessments are the method used by the County to fund on-going maintenance of the drainage system. The unencumbered balance of the fund through which these maintenance operations are paid cannot exceed 20% of the construction costs of the drainage improvements. In order to assure compliance with this requirement, the engineer calculates the drainage assessment based on the county receiving 20% of the original construction cost of the improvement over a period of 8 years. This calculation results in the County assessing 2.5% of the construction cost on an annual basis.

The County created two districts based upon community boundaries that approximate the two major drainage basins in the County. The northern district (District 1) includes those communities located in the Cuyahoga River watershed or the Rocky River watershed flowing north to Lake Erie.

## PROGRAM GOALS & OBJECTIVES

1	To inspect, maintain and repair the surface water control features for assessed subdivisions in the northern half of the County.
2	To maintain an adequate fund balance to cover the on-going cost of operations.
3	To calculate the assessments for lots in each newly-platted subdivision and recalculate the assessments as necessitated by new phases and re-plats.



**ENGINEER**

**Fund:** Drainage Maint-District 1 20505  
**Departments:** Engineer-Ditches 4025

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Ditch Maintenance	87501	234,839	54,995	750,000	220,051	975,000
<b>DEPARTMENT TOTAL 20505-4025</b>		<u>234,839</u>	<u>54,995</u>	<u>750,000</u>	<u>220,051</u>	<u>975,000</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Assessed Drainage  
Maintenance Dist. 2**

**Engineer**

## **PROGRAM DESCRIPTION & CHALLENGES**

Section 6137 of the Ohio Revised Code provides the general legislative authority that allows the County to improve and/or maintain storm water facilities on private lands. Specifically, Section 6137.02 of the Ohio Revised Code provides for the establishment of a county ditch maintenance fund. Summit County enacted subdivision regulations for land in the townships stipulating that developers are required to submit a final plat providing that all fee holders and all receiving title to the fee through them be subject to payment of drainage maintenance fees assessed or to be assessed by the County pursuant to Chapter 6137 of the Ohio Revised Code. The maintenance fee obligation is required to pass with the title to the property.

The drainage maintenance assessments are the method used by the County to fund on-going maintenance of the drainage system. The unencumbered balance of the fund through which these maintenance operations are paid cannot exceed 20% of the construction costs of the drainage improvements. In order to assure compliance with this requirement, the engineer calculates the drainage assessment based on the county receiving 20% of the original construction cost of the improvement over a period of 8 years. This calculation results in the County assessing 2.5% of the construction cost on an annual basis.

The County created two districts based upon community boundaries that approximate the two major drainage basins in the County. The southern district (District 2) includes those communities located primarily in the Tuscarawas River watershed flowing south toward the Ohio River.

## **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	To inspect, maintain and repair the surface water control features for assessed subdivisions in the northern half of the County.
<b>2</b>	To maintain an adequate fund balance to cover the on-going cost of operations.
<b>3</b>	To calculate the assessments for lots in each newly-platted subdivision and recalculate the assessments as necessitated by new phases and re-plats.



**ENGINEER**

**Fund:** *Drainage Maint-District 2* **20508**  
**Departments:** *Engineer-Ditches* **4025**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
<i>Ditch Maintenance</i>	<i>87501</i>	<i>127,723</i>	<i>47,563</i>	<i>600,000</i>	<i>105,833</i>	<i>820,000</i>
<b>DEPARTMENT TOTAL 20508-4025</b>		<b><u>127,723</u></b>	<b><u>47,563</u></b>	<b><u>600,000</u></b>	<b><u>105,833</u></b>	<b><u>820,000</u></b>



**ENGINEER**

**Fund:** Surface Water Mgmt District 20510  
**Departments:** Engineer Surface Water 4028

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Ditch Maintenance	87501	52,111	271,578	325,000	113,480	648,600
<b>DEPARTMENT TOTAL 20510-4028</b>		<u>52,111</u>	<u>271,578</u>	<u>325,000</u>	<u>113,480</u>	<u>648,600</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Rotary Fund Engineer

### PROGRAM DESCRIPTION & CHALLENGES

The engineer's community rotary fund tracks activity related to commercial plan reviews and construction inspection services that are reimbursed in full by the developer.

The Summit County Engineer will pay invoices related to plan reviews and construction inspection services, for certain subdivisions. These amounts will then be billed to the developer of said subdivision for full reimbursement

These services will come from a consultant contract chosen by the processes required by Board of Control and County Council.

### PROGRAM GOALS & OBJECTIVES

1	To perform needed commercial plan reviews and construction inspection associated with private development projects
2	To collect the proper fees and costs from the developer, while tracking said transactions.



**EXECUTIVE**

**Fund:** *Engineer Community Rotary* **10175**  
**Departments:** *Engineer Community Rotary* **4210**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
<i>Contract Services</i>	<i>45501</i>	<i>59,932</i>	<i>115,317</i>	<i>150,000</i>	<i>95,030</i>	<i>150,000</i>
<b>DEPARTMENT TOTAL 10175-4210</b>		<b><u>59,932</u></b>	<b><u>115,317</u></b>	<b><u>150,000</u></b>	<b><u>95,030</u></b>	<b><u>150,000</u></b>





*Engineer Community Rotary* 10175

*Exec-Engineer Community Rotary* 4210

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

*Environmental Design Group LLC*  
*Quality Control Inspection Inc*

*\$47,978.57*  
*\$47,050.98*



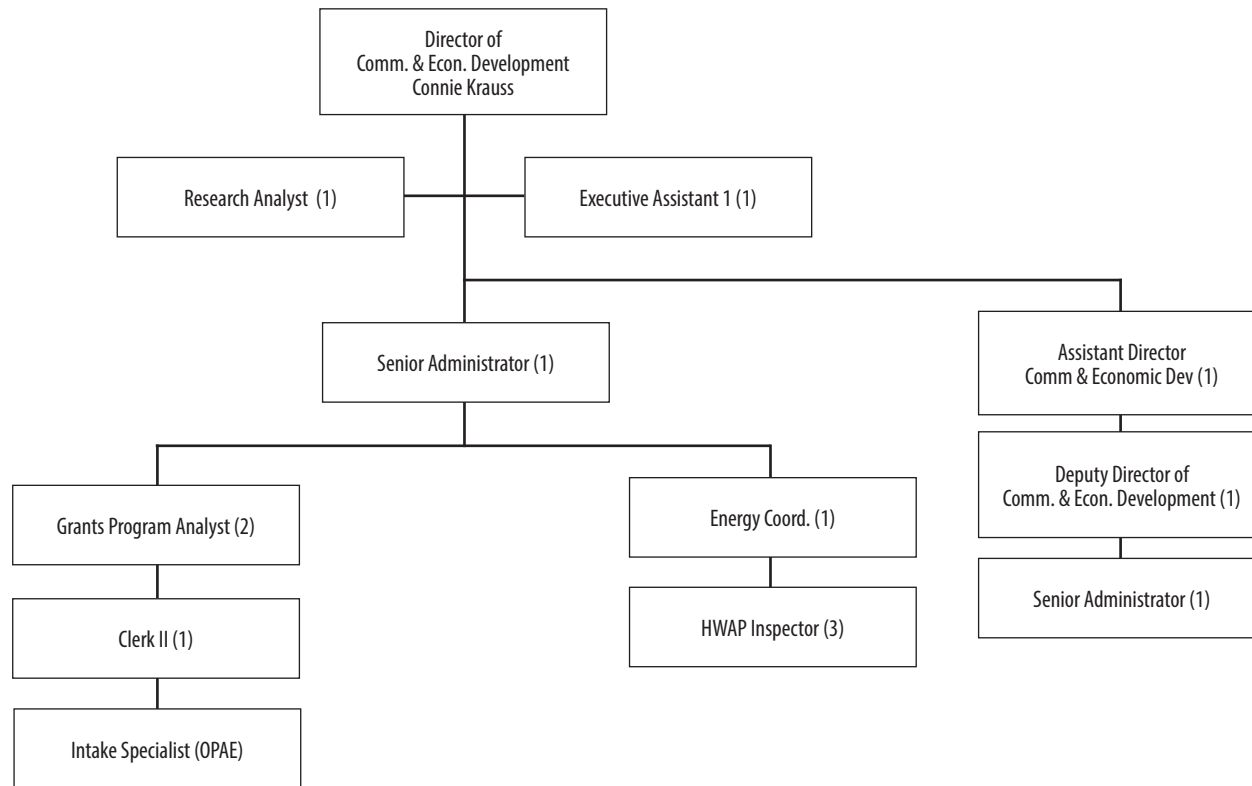
COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# COMMUNITY DEVELOPMENT GRANTS

**DEPARTMENT OF COMMUNITY AND  
ECONOMIC DEVELOPMENT**

County Executive - Ilene Shapiro  
Chief of Staff - Brian Nelsen

Director of Community and Economic Development - Connie Krauss





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program:** Community Development  
Block Grant

## Executive

### PROGRAM DESCRIPTION & CHALLENGES

The Department of Community and Economic Development receives an annual formula allocation from the US Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program. Activities and projects must meet a national objective and provide a benefit to low to moderate income individuals or a low to moderate income census tract. Funds may not be used in the cities of Akron, Barberton or Cuyahoga Falls.

### PROGRAM GOALS & OBJECTIVES

1	Fund activities that meet a national objective per HUD regulations.
2	Meet timeliness with HUD standards.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Meet timeliness deadline	Make sure that all funds are distributed	Met	On track to meet
Complete projects	Make sure that all sub-recipients complete project per agreement	Completed	On track to complete



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<i>Fund: Comm Dev Block Grant</i>					
<i>Organization: Econ Dev-CDBG General Admin</i>					
<i>22018-6108</i>					
<i>22018-6108</i>					
<i>Administrative Support</i>	.65	.65	.65	.65	.45
<i>Attorney 2</i>	.08	.08	.08	.08	.08
<i>Dir Community &amp; Economic Dev</i>	.13	.13	.13	.13	.13
<i>Fiscal Officer 2</i>	.20	.00	.00	.00	.30
<i>Fiscal Officer 3</i>	.00	.20	.20	.20	.20
<i>Grant Program Analyst</i>	.40	.40	.40	.40	.70
<b>TOTAL 22018-6108</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.85</b>



**COMMUNITY & ECONOMIC DEVELOPMENT**

**Fund:** *Comm Dev Block Grant* **22018**  
**Departments:** *Econ Dev-CDBG General Admin* **6108**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	95,090	98,265	186,843	78,984	106,900
Fringe Benefits	25501	33,274	33,196	64,081	26,148	42,200
Internal Services	30401	1,581	2,720	3,600	1,800	2,400
Supplies	30501	1,357	2,474	2,100	2,029	2,100
Travel	37501	5,801	7,122	6,000	4,732	6,000
Contract Services	45501	900	0	8,500	324	0
Advertising/Printing	58501	1,537	5,123	4,000	3,938	4,000
Other	60501	56,600	47,056	29,400	29,400	29,400
<b>DEPARTMENT TOTAL 22018-6108</b>		<b><u>196,139</u></b>	<b><u>195,955</u></b>	<b><u>304,524</u></b>	<b><u>147,355</u></b>	<b><u>193,000</u></b>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<i>Fund: Comm Dev Block Grant</i>					
<i>Organization: Econ Dev-Commun. Investment Activ</i>					
22018-6114					
22018-6114					
Grant Program Analyst	.85	.85	.85	.85	.85
<b>TOTAL 22018-6114</b>	<b>.85</b>	<b>.85</b>	<b>.85</b>	<b>.85</b>	<b>.85</b>



**COMMUNITY & ECONOMIC DEVELOPMENT**

**Fund:** *Comm Dev Block Grant* **22018**

**Departments:** *Econ Dev-Commun. Investment Activ 6114*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	33,249	38,367	40,900	32,086	40,300
Fringe Benefits	25501	12,384	13,849	10,300	10,253	4,700
Internal Services	30401	362	324	1,000	189	1,000
Vehicle Fuel/Repair	40501	2,631	1,535	1,500	269	1,500
Contract Services	45501	0	0	0	0	4,500
Other	60501	0	0	2,500	0	0
Homeless Facilities	67004	0	0	7,500	0	10,000
Rehad-Public	67020	140,968	92,665	193,000	32,319	160,000
Public Service	67023	8,500	10,000	143,300	129,750	99,800
Services for the Aged	67024	0	27,500	0	0	0
Water & Sewer	67029	8,146	0	0	0	0
Grants to Sub-Grantees	67501	512,213	735,092	1,687,098	177,824	350,100
<b>DEPARTMENT TOTAL 22018-6114</b>		<b><u>718,451</u></b>	<b><u>919,332</u></b>	<b><u>2,087,098</u></b>	<b><u>382,690</u></b>	<b><u>671,900</u></b>





*Comm Dev Block Grant* **22018**

*Community Investment* **6114**

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

<i>Battered Womens Shelter</i>	<b>\$60,000.00</b>
<i>Bounce Innovation Hub</i>	<b>\$40,000.00</b>
<i>Building for Tomorrow</i>	<b>\$40,000.00</b>
<i>Dynamerican</i>	<b>\$10,488.53</b>
<i>International Soap Box Derby</i>	<b>\$30,000.00</b>
<i>St Julie Billiard School of St Seba</i>	<b>\$50,000.00</b>
<i>Summit Excavating Inc</i>	<b>\$16,699.00</b>
<i>Victim Assistance Program Inc</i>	<b>\$26,250.00</b>
<i>Wood Investment Property LLC</i>	<b>\$21,125.20</b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Revolving Loan Fund**

## **Executive**

### **PROGRAM DESCRIPTION & CHALLENGES**

The Department of Community and Economic Development has established a Revolving Loan Fund Program using Community Development Block Grant (CDBG) funds. The program is designed to assist businesses in creating or retaining jobs for low to moderate income individuals or to a business located in a low to moderate income census tract. Businesses must be located in Summit County outside of the cities of Akron, Barberton and Cuyahoga Falls.

### **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Create or retain jobs for low to moderate income individuals
<b>2</b>	Assist start up or expanding companies with gap financing or provide technical assistance to companies

### **PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Loans allocated	Jobs creation for low to moderate income individuals	1 loan	2 loans made



**COMMUNITY & ECONOMIC DEVELOPMENT**

**Fund:** *Comm Dev Block Grant* **22018**  
**Departments:** *Econ Dev-Revolving Loan* **6119**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Rehab Loans	67035	51,250	100,000	320,000	220,000	200,000
<b>DEPARTMENT TOTAL 22018-6119</b>		<u>51,250</u>	<u>100,000</u>	<u>320,000</u>	<u>220,000</u>	<u>200,000</u>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>EXECUTIVE</b>						
<b>Fund: Land Reutilization Administration</b>						
<b>Organization: Economic Development</b>						
<b>22030-6051</b>						
22030-6051	Deputy Director - Development	.20	.20	.20	.20	.00
	Dir Community & Economic Dev	.29	.15	.15	.15	.15
	Fiscal Officer 2	.13	.00	.00	.00	.10
	Fiscal Officer 3	.00	.13	.13	.13	.13
	Senior Administrator-EXE	.50	.50	.40	.50	.50
<b>TOTAL 22030-6051</b>		<b>1.13</b>	<b>.98</b>	<b>.88</b>	<b>.98</b>	<b>.88</b>



**COMMUNITY & ECONOMIC DEVELOPMENT**

**Fund:** Land Reutilization Administration 22030  
**Departments:** Economic Development 6051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	18,577	61,748	84,100	67,296	69,200
Fringe Benefits	25501	6,312	20,674	30,300	24,749	26,400
<b>DEPARTMENT TOTAL 22030-6051</b>		<u>24,889</u>	<u>82,422</u>	<u>114,400</u>	<u>92,046</u>	<u>95,600</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Home Investment Partnership  
Executive**

## PROGRAM DESCRIPTION & CHALLENGES

The Department of Community and Economic Development receives annual formula funding from the US Department of Housing and Urban Development for the HOME Investment Partnership Program. The HOME program is designed to assist low to moderate income individuals with affordable housing. Projects include, but are not limited to, purchase/rehab/resell; owner occupied minor home repairs, and new construction.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Provide affordable housing for low to moderate income individuals.
<b>2</b>	Meet HUD requirements for property standards and timeliness of expenditures.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Funds expended	Provide housing for low to moderate income individuals	Completed timely	On target



**COMMUNITY & ECONOMIC DEVELOPMENT**

*Fund: Comm Dev-Home 22036*  
*Departments: Community Development-Home 6154*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Other Sub-Grantees	67032	239,807	621,275	1,396,815	0	397,414
Chdo Subgrantees	67038	45,000	60,000	60,000	0	0
<b>DEPARTMENT TOTAL 22036-6154</b>		<u>284,807</u>	<u>681,275</u>	<u>1,456,815</u>	<u>0</u>	<u>397,414</u>



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: Comm Dev-Home</b>					
<b>Organization: Econ Dev-HOME General Admin</b>					
<b>22036-6157</b>					
22036-6157					
Grant Program Analyst	.45	.45	.45	.45	.45
Senior Administrator-EXE	.00	.00	.10	.00	.00
<b>TOTAL 22036-6157</b>	<b>.45</b>	<b>.45</b>	<b>.55</b>	<b>.45</b>	<b>.45</b>





**COMMUNITY & ECONOMIC DEVELOPMENT**

**Fund:** *Comm Dev-Home* **22036**  
**Departments:** *Econ Dev-HOME General Admin* **6157**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	80,428	20,634	68,689	21,177	21,400
Fringe Benefits	25501	32,707	11,088	27,996	11,642	12,400
Internal Services	30401	11	3	1,000	2	1,000
Supplies	30501	0	0	2,600	2,150	2,600
Travel	37501	1,624	2,880	5,000	3,812	5,000
Contract Services	45501	8,905	0	0	0	0
<b>DEPARTMENT TOTAL 22036-6157</b>		<b><u>123,675</u></b>	<b><u>34,605</u></b>	<b><u>105,285</u></b>	<b><u>38,782</u></b>	<b><u>42,400</u></b>



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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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# BOARDS & COMMISSIONS



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS</b>					
<i>Fund: General Fund</i>					
<i>Organization: Bd Of Elections-General Office</i>					
<i>10003-1600</i>					
<i>10003-1600</i>					
<i>Administrative Assistant</i>	4.00	6.00	6.00	6.00	6.00
<i>Assistant to Director</i>	2.00	2.00	2.00	2.00	2.00
<i>Board of Elections Member</i>	4.00	4.00	4.00	4.00	4.00
<i>Computer Supervisor</i>	2.00	2.00	2.00	2.00	2.00
<i>Deputy Director</i>	1.00	1.00	1.00	1.00	1.00
<i>Director</i>	1.00	1.00	1.00	1.00	1.00
<i>Field Operations Supervisor</i>	2.00	1.00	1.00	1.00	1.00
<i>Front Office Clerk</i>	20.00	21.00	21.00	21.00	21.00
<b>TOTAL 10003-1600</b>	<b>36.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>



**BOARDS & COMMISSIONS**

**Fund:** General Fund 10003  
**Departments:** Bd Of Elections-General Office 1600

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	78,916	79,059	81,692	81,692	83,200
Salaries-Employees	20501	1,871,324	2,055,557	2,063,000	1,886,821	2,067,300
Overtime	20525	156,277	76,341	300,000	476,112	300,000
Salaries-Booth Workers	24901	525,145	430,935	634,100	589,694	508,000
Salaries-Part Time	24901	772,742	575,924	1,041,697	1,086,103	662,700
Fringe Benefits	25501	857,793	804,271	937,392	937,053	878,000
Internal Services	30401	40,000	43,566	47,800	47,800	49,100
Supplies	30501	116,198	76,936	80,517	175,280	120,000
Travel	37501	12,195	17,805	15,000	15,000	10,000
Vehicle Fuel/Repair	40501	2,300	2,300	2,300	713	2,300
Contract Services	45501	819,030	609,434	1,015,403	995,776	850,000
Rentals	54501	55,576	50,000	129,564	96,461	50,000
Advertising/Printing	58501	48,825	33,217	25,000	33,379	50,000
Other	60501	108,175	956	175,000	184,044	100,000
<b>DEPARTMENT TOTAL 10003-1600</b>		<b><u>5,464,497</u></b>	<b><u>4,856,301</u></b>	<b><u>6,548,465</u></b>	<b><u>6,605,927</u></b>	<b><u>5,730,600</u></b>



**General Fund** 10003

**Bd Of Elections-General Office** 1600

**2020 Actual Contract Services Over \$10,000**

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Advance Ohio</i>	<i>\$10,756.08</i>
<i>Akron Public Schools</i>	<i>\$12,693.53</i>
<i>Centerlink Technologies LLC</i>	<i>\$38,250.00</i>
<i>Comdoc Inc</i>	<i>\$58,203.93</i>
<i>Document Concepts Inc</i>	<i>\$42,790.72</i>
<i>Election Systems and Software Inc</i>	<i>\$380,354.80</i>
<i>Gatehouse Northeast Ohio</i>	<i>\$14,599.68</i>
<i>Huntington National Bank</i>	<i>\$30,882.06</i>
<i>International Computer Works Inc</i>	<i>\$13,970.50</i>
<i>Lost Tribe Media Inc</i>	<i>\$17,525.00</i>
<i>Maxim Cleaning Contractors Inc</i>	<i>\$27,496.00</i>
<i>Midwest Direct</i>	<i>\$46,152.75</i>
<i>Millers Party Rental Center Inc</i>	<i>\$17,459.71</i>
<i>Pitney Bowes Global Financial</i>	<i>\$11,479.44</i>
<i>Pitney Bowes Reserve Account</i>	<i>\$152,125.50</i>
<i>Rolta Advizex Technologies LLC</i>	<i>\$16,336.90</i>
<i>Sher Chgs Gen Elec - Boe 31-62</i>	<i>\$22,009.63</i>
<i>Suntrol Window Safety</i>	<i>\$27,287.00</i>
<i>Tenex Software Solutions Inc</i>	<i>\$96,250.00</i>
<i>Triad Governmental Systems Inc</i>	<i>\$38,145.00</i>
<i>U-haul International Inc</i>	<i>\$10,203.00</i>
<i>United States Postal Service</i>	<i>\$154,569.00</i>

# VETERANS SERVICE COMMISSION

AMVETS Commissioner President - Bryan A. McGown

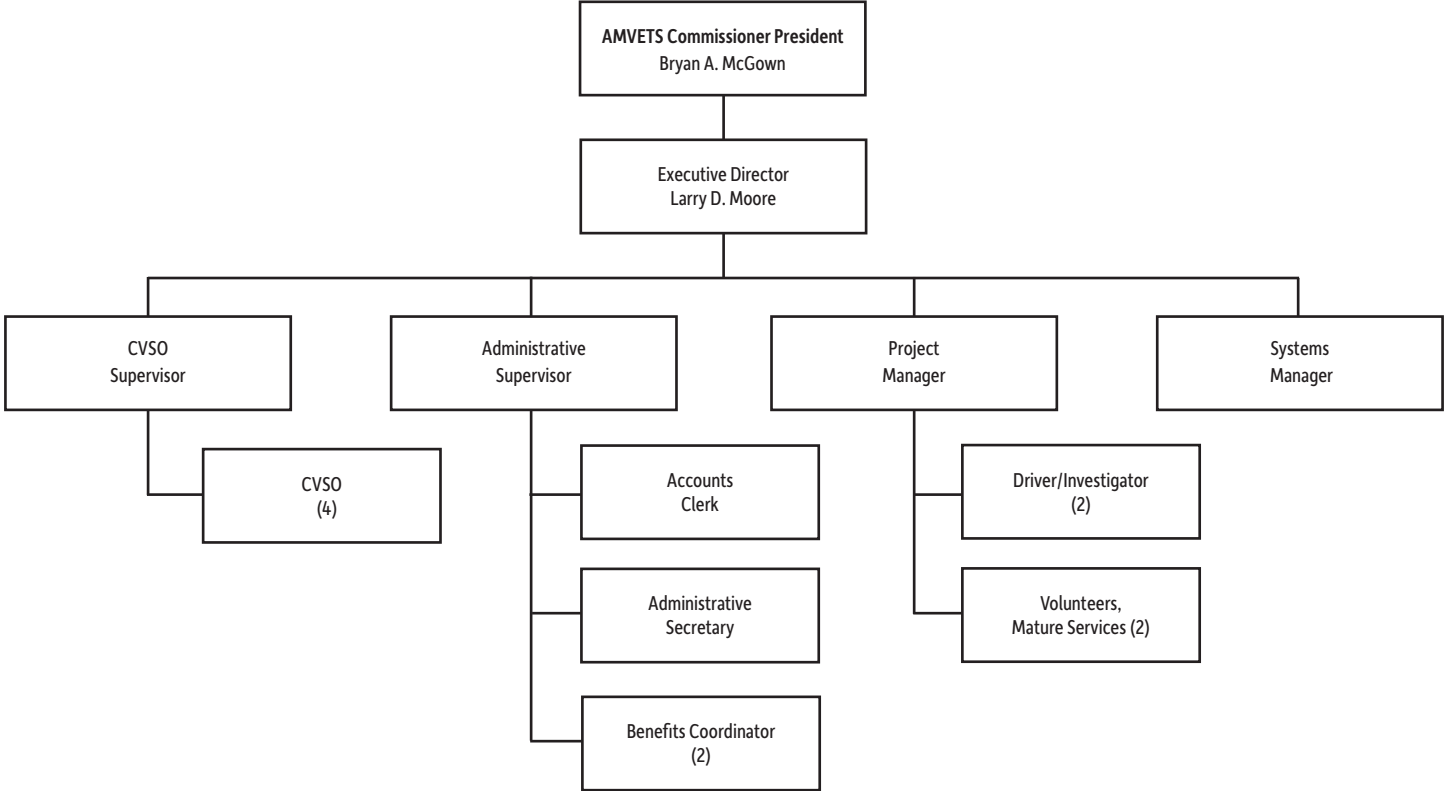
Executive Director - Larry D. Moore

VVA Commissioner - Bruce Hestley

DAV Commissioner - Michael Stith

AL Commissioner - Robert Panovich

VFW Commissioner - Larry Ashbaugh





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: General Office**

# Veterans Service Commission

## PROGRAM DESCRIPTION & CHALLENGES

There are three major duties established under Ohio Revised Code Title 59: To assist veterans and their families by providing emergency financial aid; assistance in preparing and filing claims and veteran's transportation to VA medical facilities. Other duties include establishing programs of outreach and coordination with other agencies to enhance available services to veterans within the county. Participating in appropriate memorial and commemorative activities to help promote patriotism and veterans services,

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To actively identify, connect with, and advocate for veterans & their families.
<b>2</b>	To ensure continual education is maintained for all staff members to provide the very best in assistance to veterans and their families.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
OH Dept of Veterans Service Report Yearly Report	Measures federal dollars brought in to the county by the VSC compared to county tax dollars cost to operate VSC	\$92 to \$1.00	
Yearly Emergency Financial Aid	Review number of veterans and/or family member's assisted and total dollar amount expended.	1326 clients received assistance in the amount of \$740,461.50	



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS</b>					
<i>Fund: General Fund</i>					
<i>Organization: Veteran's Service Commission</i>					
<i>10003-7330</i>					
<i>10003-7330</i>					
<i>Account Clerk 1</i>	1.00	1.00	1.00	1.00	1.00
<i>Administrative Secretary</i>	1.00	1.00	1.00	1.00	1.00
<i>Administrative Supervisor</i>	1.00	1.00	1.00	1.00	1.00
<i>Benefits Coordinator</i>	3.00	2.00	2.00	1.00	2.00
<i>Executive Director</i>	1.00	1.00	1.00	1.00	1.00
<i>Field Investigator/Driver</i>	2.00	2.00	2.00	2.00	2.00
<i>Project Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Receptionist</i>	.00	.00	.00	1.00	.00
<i>Service Officer Supervisor</i>	1.00	1.00	1.00	1.00	1.00
<i>Systems Administrator</i>	1.00	1.00	1.00	1.00	.00
<i>Systems Manager</i>	.00	.00	.00	.00	1.00
<i>Veteran Services Comm Member</i>	5.00	5.00	5.00	5.00	5.00
<i>Veterans Service Officer</i>	5.00	5.00	5.00	5.00	5.00
<b>TOTAL 10003-7330</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>





**BOARDS & COMMISSIONS**

**Fund:** General Fund 10003  
**Departments:** Veteran's Service Commission 7330

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	60,000	60,000	60,000	60,000	60,000
Salaries-Employees	20501	889,324	904,527	953,700	903,972	984,300
Fringe Benefits	25501	437,748	441,835	462,300	461,941	462,200
Professional Services	27102	29,321	19,237	34,000	22,211	39,400
Internal Services	30401	16,997	19,144	31,600	13,617	31,600
Supplies	30501	10,955	7,369	12,500	5,949	12,500
Travel	37501	38,517	36,282	35,000	11,597	35,000
Vehicle Fuel/Repair	40501	2,713	2,916	41,000	1,541	41,000
Contract Services	45501	56,572	63,453	70,800	66,075	81,200
Advertising/Printing	58501	60,465	43,507	70,000	98,142	85,000
Other	60501	88,601	56,106	85,000	58,991	85,000
Relief Allowance	65250	892,347	787,958	1,055,200	655,430	1,127,200
Burials	65253	0	0	37,000	34,403	0
Grave Markers	65256	0	2,500	15,000	14,423	15,000
Memorial Day Expenses	65259	18,000	28,109	35,000	0	35,000
Equipment	70501	23,236	44,461	90,300	39,166	94,100
<b>DEPARTMENT TOTAL 10003-7330</b>		<b><u>2,624,796</u></b>	<b><u>2,517,404</u></b>	<b><u>3,088,400</u></b>	<b><u>2,447,459</u></b>	<b><u>3,188,500</u></b>



*General Fund 10003*

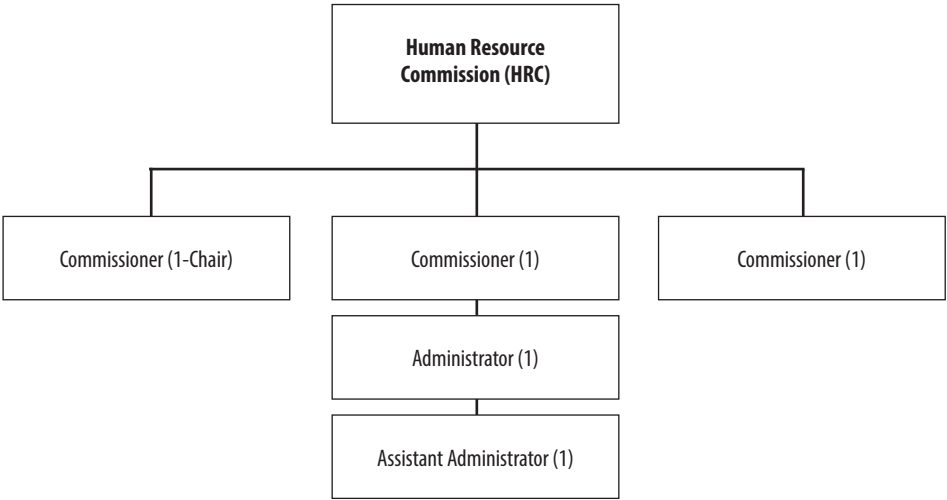
*Veteran's Service Commission 7330*

*2019 Actual Contract Services Over \$10,000*

	<u>VENDOR</u>	<u>AMOUNT</u>
	<i>Willo Security Inc</i>	<i>\$24,078.80</i>
<b>TOTAL</b>		<b>\$24,078.80</b>

**HUMAN RESOURCE COMMISSION**

*Chairman • Joel D. Bailey  
Member • Peter M. Kostoff  
Member • Jacqueline Silas-Butler*





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Human Resource  
Commission**

# Human Resource Commission

## PROGRAM DESCRIPTION & CHALLENGES

The Human Resource Commission (HRC) has responsibility for the resolution or disposition of all personnel matters, with authority to appoint hearing officers to hear all employee appeals previously under the jurisdiction of the State Personnel Board of Review and responsibility for administration of county-wide compliance with federal and state laws regarding personnel matters for which the County is the reporting unit and for administration of other personnel matters for which the County is responsible, and for maintenance of records required by such laws.

The HRC has the authority to ensure pay equity for like positions, standardization of benefits, approval of qualifications, consistent discipline, training of management in personnel practices, training of employees in job functions, training for total quality management, consistent administration of performance management system, coordination of recruitment, and compliance to ethics resolutions or ordinances as passed by County Council.

## PROGRAM GOALS & OBJECTIVES

1	Administer all Family Medical Leave; Supervisor Training
2	Administer and provide all ADA Accommodation requests; Supervisor Training
3	Administer all Sick Leave Donation requests
4	Process, hear and rule on all employee appeals for non-bargaining employees.
5	Monitor Chapter 169.03 'Ethics of Public Employment' and Prohibition of Outside Employment/Administer Forms
6	Investigate and find on all EEOC complaints (Acquired January 2020)
7	Process, hear and rule on pre-employment drug test appeals (169.28 3(A))



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Human Resource Commission**

# Human Resource Commission

## PERFORMANCE MEASURES

Measure	Objective	Prior Year Result/2019	Current Year Estimate/2020
Receive and process FML requests for employees that meet criteria under Federal Guidelines	To provide an employee with time off for medical condition(s) that meet criteria for Family Medical Leave. This allows employees to return to their original job and also allows for intermittent leave.	400	425
Receive and process all requests for an accommodation that meets criteria for a disability under ADA	To provide an accommodation for an employee that would allow the employee to perform job duties that otherwise he/she would not be able to complete.	30	40
Receive and administer sick leave donation requests.	To provide qualifying employees with donated sick leave hours	44	45
Receive and hear all non-bargaining appeals	To provide non bargaining employees a 'grievance' process formerly heard by the State Personnel Bd. Of Review	2	0
Review Ethic Statements of unclassified Employees	To confirm compliance of 169.03 Ethics of Employment.	200	200
Review Prohibition of Outside Employment Forms for certain positions	To confirm compliance of 169.03 Prohibition of Outside Employment	31	31
Investigate and provide ruling/findings for EEOC Complaints	To provide all employees an EEOC Complaint process.	0	10



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS</b>					
<i>Fund: General Fund</i>					
<i>Organization: Human Resource Commission-Gen Offic</i>					
<i>10003-1401</i>					
<i>10003-1401</i>					
<i>Assistant Administrator/HRC</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Human Resource Comm Member</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<b>TOTAL 10003-1401</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



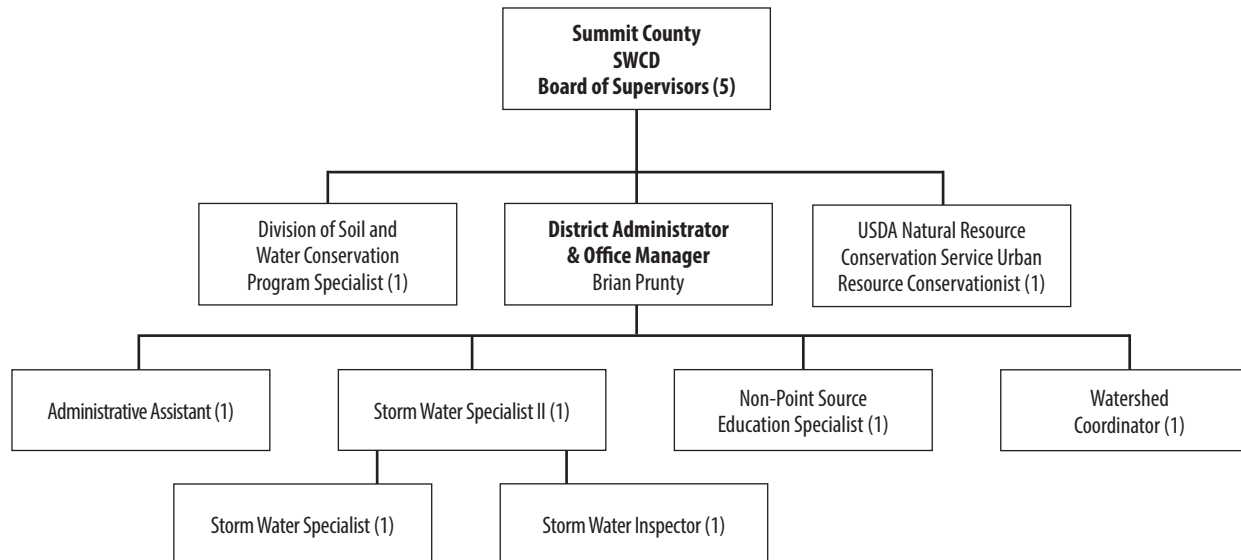
**BOARDS & COMMISSIONS**

**Fund:** General Fund 10003  
**Departments:** Human Resource Commission 1401

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries - Official	20051	25,740	25,740	26,300	26,250	26,800
Salaries-Employees	20501	121,186	124,817	128,600	128,062	129,000
Fringe Benefits	25501	39,934	40,847	42,500	42,434	42,800
Internal Services	30401	3,567	3,533	3,700	3,681	3,700
Supplies	30501	480	500	500	498	500
Travel	37501	597	1,859	2,000	1,590	2,000
Advertising/Printing	58501	123	378	500	458	500
Other	60501	173	209	600	570	600
<b>DEPARTMENT TOTAL 10003-1401</b>		<b><u>191,800</u></b>	<b><u>197,884</u></b>	<b><u>204,700</u></b>	<b><u>203,542</u></b>	<b><u>205,900</u></b>

# SOIL AND WATER CONSERVATION DISTRICT

Board Supervisor Chair - Dennis Stoiber  
Board Supervisor Vice Chair - Craig Graf  
District Administrator - Brian Prunty



Note: The Board of Supervisors are elected to a 3-year term. The election is held each fall at the District's Annual Program Planning Meeting. The SWCD board provides guidance to the office staff with program development and budget requests.

Note: Lynette Harmon is a United States Department of Agriculture, National Resource Conservation Service employee and is assigned to Cuyahoga/Summit Counties and is provided by the federal government. Ms. Harmon is stationed in Cuyahoga County.

Note: Rebecca O'Neill is a Department of Agriculture Division of Soil & water Conservation employee. She provides guidance to the SWCD board related to policies and procedures.

The Summit SWCD is also a subdivision of the State of Ohio under the Department of Agriculture Division of Soil and Water Conservation. The state provides matching dollars at a rate of between 70-90% for each Summit County dollar received.





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

**Program:** Outreach & Education  
Landowner Assistance  
Urban Conservation  
**Soil & Water**

## PROGRAM DESCRIPTION & CHALLENGES

Outreach & Education - Summit SWCD provides assistance to groups, organizations, communities and elected officials to aid in the implementation of their education and outreach programs. This office creates and distributes outreach materials such as posters, brochures, billboards, banners, articles, newsletters, displays and models to be used at public events, schools and mailings. Priorities have been set to educate the public on the annual stormwater theme through an effort to raise the public awareness on water quality and storm water issues. Ohio EPA mandates that a community must reach 50% of its population over the 5-year permit period.

Summit SWCD provides education programs for schools through classroom presentations, loaning education models, hosting a teacher's workshop, stream monitoring and other education pathways.

Landowner Assistance - The objective of this program is to provide technical assistance to rural, suburban and urban landowners to promote better resource management on private and public lands. Types of assistance includes farm conservation planning and practice installation with our federal NRCS partners, woodland management, soils information, drainage and erosion problems, pond management, stream protection and reducing flood hazards. The SWCD also investigates animal waste complaints under the State's Agriculture Pollution Abatement rules. The SWCD assists communities with the implementation of the County's Riparian Setback Codified Ordinance 937 and assists landowners with stream management, riparian protection and restoration.

Landowner education is also provided through rain barrel and rain garden workshops, small farm workshops, organic lawn care programs and soil testing. The SWCD offers natural resource products for sale to the public including soil test kits, native plant kits, trees and rain barrels.

Urban Conservation - The Summit Soil and Water Conservation District (SWCD) has a small technical staff of four that are responsible for providing technical assistance and guidance related to 30 of 31 Summit County communities and their Ohio EPA stormwater permits. This includes plan review, inspections of construction sites, assist updating the countywide plan, training and assistance with compliance for their municipal owned facilities.

This office conducts reviews to ensure the submitted plans meets State and local regulations. Summit SWCD conducts inspections on regulated construction sites to ensure that they are following State and local regulations and meet the performance standards. Additionally, Summit SWCD assists the five Summit County communities in the NEORS service area with conducting facility inspections to prevent potential pollution sources. Summit SWCD collaborates with other state agencies and the Ohio State University to provide high quality training and workshops related to stormwater regulations and compliance.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program:** Outreach & Education  
Landowner Assistance  
Urban Conservation  
**Soil & Water**

**PROGRAM GOALS & OBJECTIVES**

1	Outreach & Education - Develop, assist and coordinate regulated Phase II communities with their mandated public involvement and outreach programs
2	Outreach & Education - Provide local school districts with resources, tools and opportunities to educate their students on soils, natural resource and water quality topics
3	Outreach & Education -Develop and maintain the District's outreach program, marketing program and social media campaign
4	Landowner Assistance – Riparian setback assistance, natural resource inventories and evaluations for communities and landowners
5	Landowner Assistance - Summit SWCD products for sale to promote conservation with county residents
6	Landowner Assistance – Landowner education and workshops
7	Urban Conservation – Review Storm Water Pollution Prevention Plans (SWP3) for 29 communities in Summit County and conduct inspections for compliance
8	Urban Conservation – Provide assistance to 30 regulated communities with their OEPA Storm Water Program and Audits
9	Urban Conservation – Provide training opportunities and workshops related to the OEPA storm water regulations



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Outreach & Education  
Landowner Assistance  
Urban Conservation**

# Soil & Water

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Outreach & Education - PIPE Meetings	Provide regulated communities training and assistance with their EPA Stormwater Permit	6 meetings	5 meetings
Outreach & Education - Community Events	Outreach to public through community events	50,049 individuals	25 individuals
Outreach & Education - Media	Outreach to public through media, social media and billboards	1,472,854 individuals	1,295,781 individuals
Landowner Assistance – Riparian setback reviews	To provide technical assistance on riparian assessments, assist with natural resource concerns and issues related to their property	118 evaluations	196 evaluations
Landowner Assistance – Provide product to residents	Soil test kits, trees, native plant plugs, rain barrels, cover crops and native plant seeds	539 Units sold	75 Units sold
Landowner Assistance – Workshops for residents and the general public	Organic lawn care, small farms, turf reduction, rain gardens and other conservation themes	750 participants	700 participants
Urban Conservation – Site Plans Reviewed	Review Stormwater Pollution Prevention Plans (SWP3)	207 Plans reviewed	302 Plans reviewed
Urban Conservation – Individual Lots Reviewed	Review Individual Lot SWP3s as requested by communities	45 Plan reviews	40 Plan reviews
Urban Conservation – Construction Site Inspections	Inspect all regulated construction site for compliance	1,537 Inspections	1,224 Inspections



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS</b>					
<i>Fund: Soil &amp; Water Conservation</i>					
<i>Organization: Soil &amp; Water Conservation District</i>					
<i>93250-9530</i>					
<i>93250-9530</i>					
<i>Administrative Assistant</i>	1.00	1.00	1.00	1.00	1.00
<i>District Program Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Non-Pnt Sour Poll Edu Spec</i>	1.00	1.00	1.00	1.00	1.00
<i>PT Administrative Assistant</i>	.00	.00	.00	.00	1.00
<i>Storm Water Inspector</i>	.00	.00	.00	1.00	.00
<i>Storm Water Specialist</i>	3.00	3.00	3.00	.00	3.00
<i>Storm Water Specialist II</i>	.00	.00	.00	1.00	.00
<i>Watershed Coordinator</i>	.00	.00	.00	1.00	.00
<b>TOTAL 93250-9530</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>



**BOARDS & COMMISSIONS**

**Fund:** Soil & Water Conservation 93250  
**Departments:** Soil & Water Conservation District 9530

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	287,677	295,048	352,300	335,694	374,000
Fringe Benefits	25501	105,685	77,519	142,900	91,237	152,900
Supplies	30501	1,577	2,253	5,000	942	5,000
Vehicle Fuel/Repair	40501	1,322	1,411	5,000	1,216	5,000
Contract Services	45501	2,420	2,522	7,500	2,970	6,600
Rentals	54501	41,755	42,173	42,700	42,594	43,100
Other	60501	9,013	10,069	15,000	9,171	15,000
<b>DEPARTMENT TOTAL 93250-9530</b>		<b><u>449,449</u></b>	<b><u>430,994</u></b>	<b><u>570,400</u></b>	<b><u>483,824</u></b>	<b><u>601,600</u></b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

# Akron Law Library

## PROGRAM DESCRIPTION & CHALLENGES

**PROGRAM DESCRIPTION:** Akron Law Library continues to facilitate effective legal research in Summit County for our subscribers – attorneys, court personnel and county officials -- and the general public – as we have since our law library was established in 1888. Akron Law Library offers modern Ohio and USA law books as well as advanced online legal research technology which is updated and authoritative including primary law, secondary research titles, analytical materials, practice-specific insights, litigation resources, public records and related legal research information. Our staff includes two professional librarians with extensive legal reference/research experience to further provide in-depth assistance to our library patrons.

**CHALLENGES:** The law library is being streamlined with more emphasis upon technology rather than book collections. Like most Ohio county law libraries, Akron Law Library continues to face budget issues as provided via county municipal court fines and penalties according to stipulations of the Ohio Revised Code. Generally, Akron Law Library challenges are focused upon maintaining updated legal research information; seeking to increase library patrons and library usage; and developing our ongoing relationship with Akron Bar Association and grant-funding by the Bar Foundation.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	To offer and facilitate modern, professional legal research information and legal reference/research assistance.
<b>2</b>	To maintain & promote an efficient county law library with professional staff and access to updated published & online information.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Library users registration	Increase numbers of law library users	5,705	6,500
Library books circulation	Increase numbers of library books checked out	4,934	5,600





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS</b>					
<i>Fund: Law Library Resources Fund</i>					
<i>Organization: Law Library</i>					
<b>28733-2148</b>					
<b>28733-2148</b>					
<i>Administrative Assistant</i>	1.00	1.00	1.00	1.00	1.00
<i>Library Director</i>	1.00	1.00	1.00	1.00	1.00
<i>Reference Librarian</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 28733-2148</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**BOARDS & COMMISSIONS**

**Fund:** Law Library Resources Fund 28733  
**Departments:** Law Library 2148

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	136,781	140,398	149,000	142,150	143,000
Fringe Benefits	25501	67,317	74,410	80,000	77,745	79,000
Professional Services	27102	415	374	1,200	40	1,200
Internal Services	30401	2,455	1,700	6,000	4,752	6,000
Supplies	30501	30,773	24,907	41,500	28,155	39,500
Contract Services	45501	115,021	112,066	116,100	32,645	117,000
Equipment	70501	0	9,032	0	0	0
<b>DEPARTMENT TOTAL 28733-2148</b>		<b><u>352,762</u></b>	<b><u>362,886</u></b>	<b><u>393,800</u></b>	<b><u>285,487</u></b>	<b><u>385,700</u></b>





*Law Library Resources Fund* **28733**

*Law Library* **2148**

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

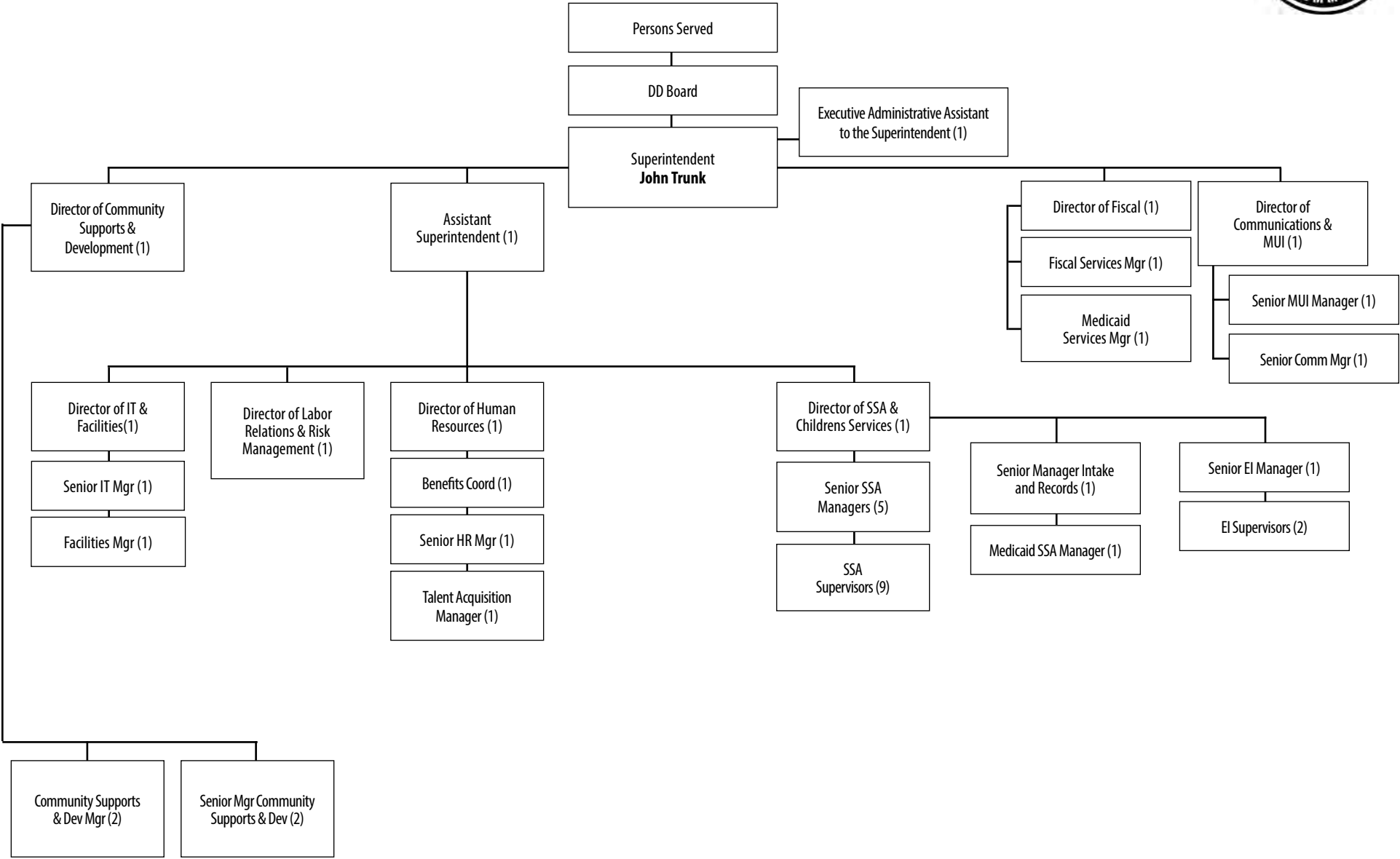
*Thomson West*

**AMOUNT**

**\$24,514.26**

# DEVELOPMENTAL DISABILITIES BOARD

Superintendent • John Trunk





COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Service Coordination  
Services for Children  
Program: Services for Adults  
**Developmental Disabilities  
Board**

### PROGRAM DESCRIPTION & CHALLENGES

Service Coordination - Summit DD provides a person-centered approach to service coordination to over 3600 individuals in Summit County. Upon eligibility for services, each person is assigned to a Service and Support Administrator (SSA) who gets to know that individual through an interview and assessment process. The goal is to understand each person's unique hopes, dreams, and support needs, and to address those wants and needs through the development of an Individualized Service Plan (ISP). Each ISP contains outcomes and action steps to assist each person in meeting their personal goals. In addition, the ISP outlines any support needs an individual may have. Support needs can be addressed through natural supports or through a wide variety of paid providers. Certified or paid providers are most commonly reimbursed for services through a Medicaid waiver such as the IO, SELF or Level 1 waiver. If an individual is eligible for a waiver his/her SSA can assist in applying for a waiver. If approved, the SSA will use the ISP to authorize payment through the waiver for the supports the individual needs. Most often these supports are around assistance with daily care needs, transportation, transition services, employment services and assistance in the community.

Services for Children - Early Intervention services are provided to eligible children aged birth through 5 years through an evidence-based coaching approach. Research shows that teaching developmental strategies to parents which they can embed in their family's daily routines provides the child with many more hours of intervention per day than the traditional approach to therapy. At Summit DD, each family is assigned a designated Primary Service Provider (PSP) from a team of professionals which include developmental specialists, occupational therapists, speech therapists and physical therapists. If necessary, the team can also pull in experts from various other community agencies to assist. The PSP is responsible for working with a Service Coordinator through Akron Children's Hospital to develop and implement an Individualized Family Service Plan (IFSP). This plan identifies outcomes and goals specific to each child and his/her family's unique needs. All Early Intervention services are funded with local levy dollars and are provided at no cost to the family. In addition, Summit DD has a team of staff who work to support families in the community. These staff provide training and support to over 100 childcare centers in Summit County and have also provided assistance to staff at the local libraries, hospitals, county buildings, community agencies, and various community businesses, all with the goal of making Summit Co Day Supports

Services for Adults - Summit DD collaborates with a wide variety of quality providers that provide a range of day supports. Based on the needs and desires of an individual, they can select a provider that will help them gain the skills needed to obtain employment, support with searching for employment, maintain current employment or assist with career advancement. In some cases, a person might not have a desire or be ready to work. In those situations, an individual can receive services that are focused on habilitation, such as support to volunteer or attend local community events. Residential and Transportations services are available with quality providers to ensure a safe place to live with transportation as being a crucial factor for individuals to be able to effectively access their community.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

Service Coordination  
Services for Children  
**Program: Services for Adults**  
**Developmental Disabilities**  
**Board**

**PROGRAM GOALS & OBJECTIVES**

1	Service Coordination - We will listen to individuals to find out what is important to them, and then empower individuals and families to advocate for their needs with creative solutions that connect individuals to their community.
2	Service Coordination - We will focus on the individual and family, balancing paid and natural supports, to help them through their journey with an individualized service plan based on what people need to meet their goals.
3	Service Coordination - We will respect a person's right to make informed choices about their lives engaging provider in the person-centered plan to develop opportunities for each individual unique needs.
4	Services for Children – We will support families using evidence-based best practices in early intervention.
5	Services for Children – We will connect families to community programs
7	Services for Adults – We will unite with the community to ensure that employers and places of education are diverse and inclusive, capitalizing on the talents of those we support
8	Services for Adults – We will connect individuals and families to best-fit community support during the transition from youth to adult to empower individuals and families to make choices about their future.

**PERFORMANCE MEASURE**

Measure	Objective	Prior Year Result	Current Year Estimate
Service Coordination - Service Coordination Satisfaction Index (person served)	To determine satisfaction levels of adults we support with the service coordination services they receive.	86%	85%
Service Coordination -Choice and Decision-Making Index (person served)	To determine satisfaction levels of adults we support with the opportunities they have to make choices about their lives.	77%	80%



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

Service Coordination  
Services for Children  
**Program: Services for Adults**  
**Developmental Disabilities**  
**Board**

Services for Children - # of families supported through early intervention	Track the number of families both 0-2 and the expanded services of 3-5 to determine growth in programs	510	488
Services for Children – Overall satisfaction with Early Intervention	Measure the satisfaction of parents who receive early intervention support	96%	95%
Services for Adults - # of individual supported	Track the total number of adults and children supported to determine growth in enrollment	4767	4800
Services for Adults - # of Adults who receive residential support; # of individuals supported with day programs	To track the number of adults who receive either 24/7 community living, adult family living, live independently, live in an intermediate care facility or a nursing home to determine growth in programs; To track the number of people receiving day habilitation, vocation and community employment support	1886; 1772	1734;1780



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS-LEVY</b>					
<i>Fund: Developmental Disabilities</i>					
<i>Organization: Developmental Disabilities</i>					
20801-5210					
20801-5210	452.50	397.50	280.00	294.50	301.50
<b>TOTAL</b>	<b>452.50</b>	<b>397.50</b>	<b>280.00</b>	<b>294.50</b>	<b>301.50</b>
<b>TOTAL 20801-5210</b>	<b>452.50</b>	<b>397.50</b>	<b>280.00</b>	<b>294.50</b>	<b>301.50</b>



**BOARDS & COMMISSIONS**

**Fund:** *Developmental Disabilities* **20801**  
**Departments:** *Developmental Disabilities* **5210**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	17,656,473	15,830,792	17,860,147	16,569,005	18,967,852
Fringe Benefits	25501	6,998,470	8,008,756	7,598,570	6,680,973	7,816,538
Supplies	30501	369,285	318,947	414,572	346,444	445,602
Travel	37501	246,451	310,917	344,264	136,808	341,460
Contract Services	45501	39,755,651	38,236,370	39,811,125	31,771,281	35,785,182
Rentals	54501	21,706	8,284	8,000	3,998	8,245
Advertising/Printing	58501	88,833	134,283	131,000	120,366	136,000
Other	60501	300,698	319,061	324,580	297,187	332,635
Equipment	70501	232,936	210,681	111,000	132,527	112,000
Capital Outlay	78501	33,012	61,781	200,000	7,138	200,000
<b>DEPARTMENT TOTAL 20801-5210</b>		<b><u>65,703,515</u></b>	<b><u>63,439,873</u></b>	<b><u>66,803,258</u></b>	<b><u>56,065,727</u></b>	<b><u>64,145,514</u></b>





*Developmental Disabilities* 20801

*Developmental Disabilities* 5210

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>14 Hearts Healthcare Agency LLC</i>	<i>\$16,842.14</i>
<i>2020 Internal Audit Charges</i>	<i>\$14,175.75</i>
<i>2nd Home Inc</i>	<i>\$11,316.80</i>
<i>AG Print Promo Solutions</i>	<i>\$39,704.57</i>
<i>AT&amp;T Corp</i>	<i>\$43,662.21</i>
<i>Access Solutions Inc</i>	<i>\$31,224.00</i>
<i>Access To Independence</i>	<i>\$10,953.00</i>
<i>Advanced Server Management Group In</i>	<i>\$59,558.20</i>
<i>Akron Area YMCA</i>	<i>\$15,925.02</i>
<i>Akron Community Foundation</i>	<i>\$300,000.00</i>
<i>Alpha Care LTD</i>	<i>\$17,376.66</i>
<i>Altura Communication Solutions</i>	<i>\$73,236.56</i>
<i>Always Best Care Inc</i>	<i>\$42,021.18</i>
<i>Arakya LLC</i>	<i>\$27,500.00</i>
<i>Arc of Ohio Inc</i>	<i>\$12,349.47</i>
<i>Ardmore Inc</i>	<i>\$114,074.78</i>
<i>Artsnow</i>	<i>\$10,300.00</i>
<i>Ashtabula County</i>	<i>\$41,273.04</i>
<i>Best Solutions Medical Supplies Ltd</i>	<i>\$69,668.06</i>
<i>Binary Defense Systems LLC</i>	<i>\$76,700.00</i>
<i>Blick Clinic Inc</i>	<i>\$226,646.94</i>





*Developmental Disabilities* **20801**

*Developmental Disabilities* **5210**

**2020 Actual Contract Services Over \$10,000**

<u>VENDOR</u>	<u>AMOUNT</u>
<i>CDW Government LLC</i>	<b>\$18,283.72</b>
<i>Campo, Mark John.</i>	<b>\$34,333.40</b>
<i>Catholic Charities Corporation</i>	<b>\$70,223.33</b>
<i>Center for Marketing &amp; Opinion Rese</i>	<b>\$44,540.00</b>
<i>Cherished Memories Services LLC</i>	<b>\$19,551.30</b>
<i>Childrens Hospital Medical Center</i>	<b>\$829,184.48</b>
<i>City of Cuyahoga Falls</i>	<b>\$20,096.05</b>
<i>City of Tallmadge</i>	<b>\$11,405.38</b>
<i>ComDoc Inc</i>	<b>\$60,422.87</b>
<i>Community Connections Northeast Ohio</i>	<b>\$112,765.97</b>
<i>Community Habilitation Services Inc</i>	<b>\$12,039.80</b>
<i>Connections In Ohio Inc</i>	<b>\$21,821.17</b>
<i>Cornerstone OnDemand Inc</i>	<b>\$39,483.00</b>
<i>County Audit Charge back - 2019</i>	<b>\$25,750.27</b>
<i>Cuyahoga Community College District</i>	<b>\$16,200.00</b>
<i>Darktrace Limited</i>	<b>\$12,000.00</b>
<i>Daughters of Divine Charity</i>	<b>\$18,400.00</b>
<i>Daughters of Divine Charity Inc</i>	<b>\$44,150.00</b>
<i>Dominion Energy Ohio</i>	<b>\$25,207.94</b>
<i>ESign Genie</i>	<b>\$10,500.00</b>
<i>Echoing Hills Village Inc</i>	<b>\$63,806.75</b>



*Developmental Disabilities* 20801

*Developmental Disabilities* 5210

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Emmanuel Touch Home Care Specialist</i>	<i>\$54,948.07</i>
<i>Equal Care Services LLC</i>	<i>\$30,654.85</i>
<i>Essence Services Inc</i>	<i>\$19,877.76</i>
<i>Family Disability Services LLC</i>	<i>\$37,642.04</i>
<i>Family Life Home and Health Care Se</i>	<i>\$11,209.30</i>
<i>Gardiner Service Company LLC</i>	<i>\$49,991.89</i>
<i>Gatehouse Northeast Ohio</i>	<i>\$22,350.00</i>
<i>Genesis Program</i>	<i>\$22,616.90</i>
<i>GentleBrook</i>	<i>\$13,648.44</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$52,224.38</i>
<i>Greenleaf Family Center</i>	<i>\$17,130.00</i>
<i>Growing Wings Adult Services LLC</i>	<i>\$14,726.60</i>
<i>HUT Limited</i>	<i>\$10,636.76</i>
<i>Hattie Larlham Center for Children</i>	<i>\$85,081.24</i>
<i>Help Foundation Inc</i>	<i>\$35,154.38</i>
<i>Hudson City School District</i>	<i>\$38,636.03</i>
<i>ICIMS Inc</i>	<i>\$12,600.00</i>
<i>IData Consulting Services Inc</i>	<i>\$29,942.50</i>
<i>In-Door Air Quality Consultants</i>	<i>\$87,520.63</i>
<i>Individual Outcomes LLC</i>	<i>\$23,686.76</i>
<i>Inner Peace Ever Light Home Health</i>	<i>\$62,541.38</i>



*Developmental Disabilities* 20801

*Developmental Disabilities* 5210

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Insight Public Sector Inc</i>	<i>\$23,693.64</i>
<i>Insurance ChargeBack</i>	<i>\$36,732.00</i>
<i>Intra-National Home Care LLC</i>	<i>\$485,692.16</i>
<i>Jackson Lewis PC</i>	<i>\$10,455.00</i>
<i>James R Freedline Jr</i>	<i>\$25,052.64</i>
<i>Koinonia Enterprises LLC</i>	<i>\$32,011.06</i>
<i>Koinonia Homes Inc</i>	<i>\$12,701.99</i>
<i>Kronos Inc</i>	<i>\$44,945.83</i>
<i>Lamar Texas Limited Partnership</i>	<i>\$24,075.00</i>
<i>LogMein USA Inc</i>	<i>\$14,040.00</i>
<i>Louisa Ridge Adult Day Service Inc</i>	<i>\$45,707.44</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$58,630.00</i>
<i>Metro Regional Transit Authority</i>	<i>\$43,959.00</i>
<i>Midwest Innovations LLC</i>	<i>\$29,959.32</i>
<i>Mitchell Media LLC</i>	<i>\$13,150.00</i>
<i>Next to Kin Supportive Services LLC</i>	<i>\$116,253.07</i>
<i>North East Ohio Network Council of</i>	<i>\$521,026.90</i>
<i>Ohio Association of County Boards o</i>	<i>\$92,700.00</i>
<i>Ohio Department of Developmental Di</i>	<i>\$23,171,807.95</i>
<i>Ohio Edison Co</i>	<i>\$84,467.07</i>
<i>Ohio Schools Council</i>	<i>\$65,898.98</i>



*Developmental Disabilities* 20801

*Developmental Disabilities* 5210

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Oriana House Inc</i>	<i>\$26,481.44</i>
<i>Peak Potential Therapy LLC</i>	<i>\$22,864.20</i>
<i>People First Day Program and Transp</i>	<i>\$13,597.50</i>
<i>Positive Promotions Inc</i>	<i>\$32,752.20</i>
<i>Primary Solutions</i>	<i>\$58,675.00</i>
<i>REM Ohio Inc</i>	<i>\$153,385.48</i>
<i>Record Courier</i>	<i>\$10,332.42</i>
<i>Red Gate Software Ltd</i>	<i>\$14,787.15</i>
<i>Resource Empowerment Center LLC</i>	<i>\$13,322.60</i>
<i>Rolta Advizex Technologies LLC</i>	<i>\$41,657.69</i>
<i>Saf T First Transportation Inc</i>	<i>\$38,979.57</i>
<i>SafeGo LLC</i>	<i>\$47,220.90</i>
<i>Sarah Day Care Centers Inc</i>	<i>\$15,638.86</i>
<i>Serenity Care &amp; Support Service LLC</i>	<i>\$12,379.12</i>
<i>Service Express Inc</i>	<i>\$13,164.00</i>
<i>Shelter Care Inc</i>	<i>\$57,407.61</i>
<i>Spectrum Business</i>	<i>\$53,863.58</i>
<i>Stellar Support Services</i>	<i>\$40,251.20</i>
<i>Success4Kidz Therapy LLC</i>	<i>\$458,724.50</i>
<i>Summit County OH</i>	<i>\$482,384.81</i>
<i>Summit Housing Development Corp</i>	<i>\$54,014.30</i>



*Developmental Disabilities* 20801

*Developmental Disabilities* 5210

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Superior Staffing Inc</i>	<i>\$15,975.10</i>
<i>Teammate Center LLC</i>	<i>\$228,292.57</i>
<i>Total Education Solutions Inc</i>	<i>\$59,628.98</i>
<i>Transit Transportation Services</i>	<i>\$10,159.08</i>
<i>Triad Group</i>	<i>\$15,379.81</i>
<i>True Companions LLC</i>	<i>\$24,568.36</i>
<i>Trumbull County</i>	<i>\$33,087.50</i>
<i>United Disability Services Inc</i>	<i>\$387,303.20</i>
<i>Verizon Wireless</i>	<i>\$48,110.55</i>
<i>ViaQuest Day and Employment Service</i>	<i>\$16,669.13</i>
<i>ViaQuest Residential Services</i>	<i>\$142,508.54</i>
<i>Weaver Industries Inc</i>	<i>\$370,038.32</i>
<i>Whitehouse Behavioral Health</i>	<i>\$29,238.98</i>
<i>Wichert Insurance Services Inc</i>	<i>\$102,350.00</i>
<i>Your Caring Home Inc</i>	<i>\$26,760.00</i>
<i>Your Home Health Agency LLC</i>	<i>\$11,785.92</i>
<i>Your Independence Inc</i>	<i>\$17,186.44</i>



**BOARDS & COMMISSIONS**

*Fund: Consolidated Donations 20813*  
*Departments: Developmental Disabilities 5210*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Other	60501	51,735	77,460	89,415	5,164	62,491
<b>DEPARTMENT TOTAL 20813-5210</b>		<u>51,735</u>	<u>77,460</u>	<u>89,415</u>	<u>5,164</u>	<u>62,491</u>



**BOARDS & COMMISSIONS**

**Fund:** Medicaid Reserve Fund 20821  
**Departments:** Developmental Disabilities 5210

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Other	60501	0	0	0	0	2,914,247
<b>DEPARTMENT TOTAL 20821-5210</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,914,247</u>



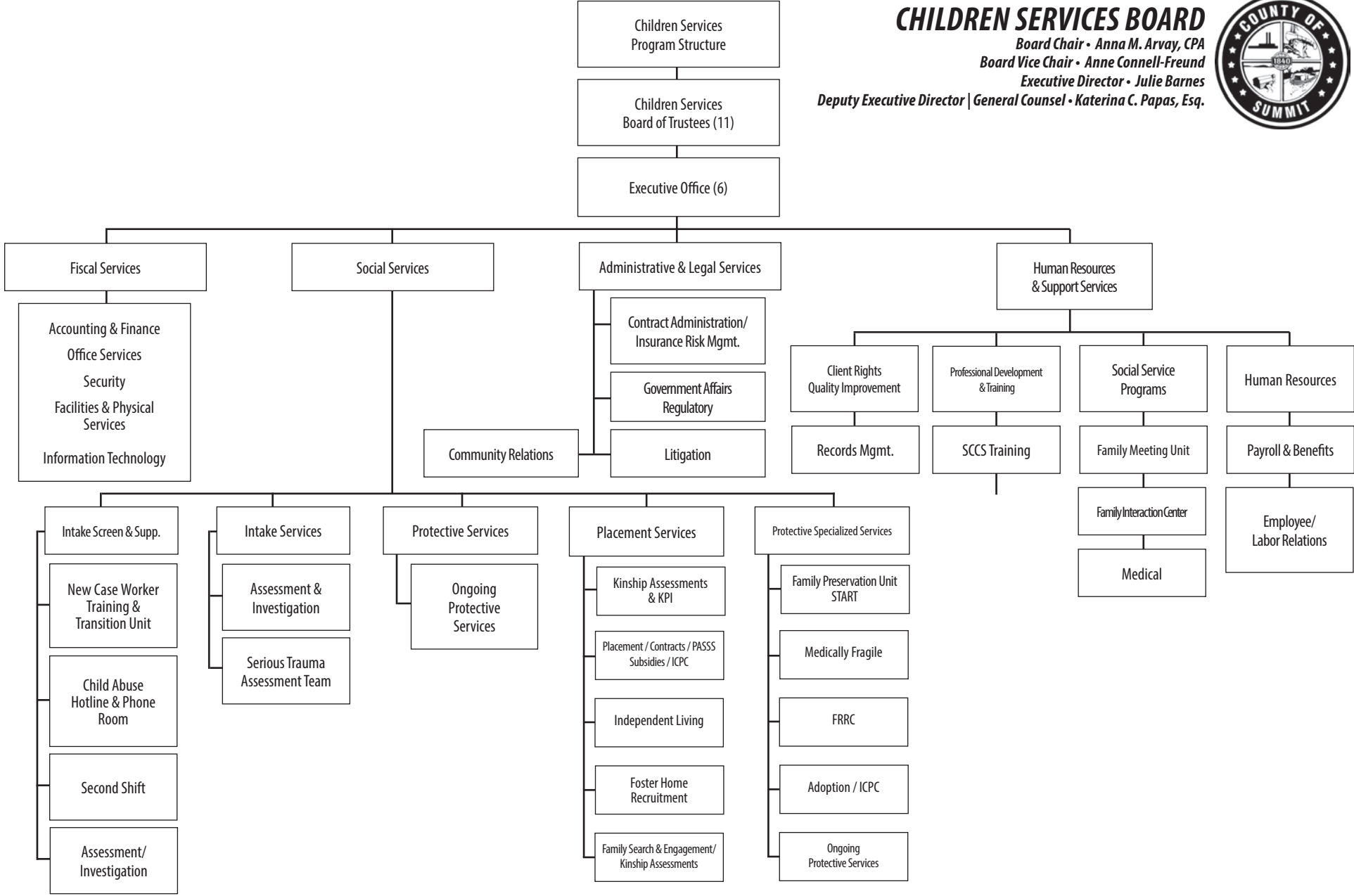
# CHILDREN SERVICES BOARD

Board Chair • Anna M. Arvay, CPA

Board Vice Chair • Anne Connell-Freund

Executive Director • Julie Barnes

Deputy Executive Director | General Counsel | Katerina C. Papas, Esq.







COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

Intake/Assessment  
Foster Care

Programs: Protective Services

# CHILDREN SERVICES

## PROGRAM DESCRIPTION & CHALLENGES

Intake/Assessment - Summit County Children Services serves all children at risk of abuse, neglect and dependency under age 18 years and up to the age of 21 if they have a mental or physical handicap.

Agency provides a 24 hour/7 day a week hotline to receive calls, mail, and walk-ins to report concerns for children at risk of abuse, neglect, or dependency. The hotline is staffed by agency caseworkers and an after-hours contract provider. All calls are documented, screened for service, and prioritized according to identified risks.

Calls of abuse, neglect, or dependency are assigned caseworkers/supervisors for investigation or assessment and determination of service needs. Reports may be assigned for an investigation response (IR) or as alternative response (AR) for those abuse or neglect reports that meet the criteria for AR. Investigations and assessments are completed through home visits, family interviews, observation of the environment and family interaction, review of family/agency history, and collaboration with community professionals. Assessments focus on family strengths, limitations, service needs, and safety risks to the child. Information and referrals for community services are also provided.

For children at immediate risk of harm, when possible, a safety plan is implemented to prevent the child's removal from the home.

Foster Care -SCCS Foster Care/Placement services are provided to all Summit County children under age 18 and up to the age of 21 if they were in agency custody prior to the age of 18 who are in need of substitute care due to abuse, neglect, or dependency. Parents of children served in contracted paid placements are also served when the service goal is family reunification.

Foster Care/Placement services are provided by caseworkers and include initial placement matching, ongoing support services to maintain placement stability, foster/adoptive parent recruitment/retention, and licensure/recertification. Placement and support services are available 24 hours/7 days a week. Foster/adoptive home recruitment is ongoing to maintain a viable pool of available placement resources for children in agency custody.

Protective Services - Protective Services are provided to children under age 18 and up to the age of 21 if they were in agency custody prior to the age of 18 and their families. These services are provided when there is an identified risk of abuse or neglect and the Intake assessment identified the need for ongoing services. Services are provided to intact families to maintain children in their own homes and to families when children have been removed with a goal of family reunification. Alternative permanency planning is provided for children unable to be returned home.

Protective services are provided by caseworkers and include home visits, family interviews, observation of the environment and family interaction, information and linkage to community services, and collaboration with community professionals. Ongoing case management is provided to evaluate the child's safety and family compliance with case plan objectives.

Protective Services caseworkers represent the agency in Juvenile Court to report the child's adjustment to placement and the family's progress on the case plan.

Protective Services are provided to families for approximately 12 months with ongoing supervisory oversight and mandated case reviews. Upon termination of services, after care plans are developed to reduce the risks to children and prevent the need for future agency services.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Intake/Assessment  
Foster Care**

**Programs: Protective Services**

# CHILDREN SERVICES

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Intake/Assessment - Timely response to calls of concern (Investigation Response and Alternative Response combined)
<b>2</b>	Intake/Assessment - Timely completion of Intakes.
<b>3</b>	Foster Care – Children in out of home placements will be safe from abuse and neglect
<b>4</b>	Foster Care – Children in care will have stable placements
<b>5</b>	Protective Services – Children will not experience a recurrence of maltreatment
<b>6</b>	Protective Services – Provide services that bring safety and stability to children's lives

## PERFORMANCE MEASURE

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result (2018 Total)</b>	<b>Current Year Estimate (2019 Total)</b>
Intake/Assessment - Percent of Responses	Respond to calls of screened in referrals within ODJFS time frames	95.2%	95.9%
Intake/Assessment - Cases completed in 45/60 days.	Timely completion of Intakes.	63.8%	73.7%
Foster Care – Rate of Maltreatment	Maltreatment in care rate per 100,000 days of care provided	4.9	7.0
Foster Care – Rate of Placement Moves	Placement move rate per 1,000 days of care provided	4.1	3.4
Protective Services - % of Children	2 <sup>nd</sup> substantiated/indicate allegation of abuse or neglect with 12 months	7.6%	7.9%
Protective Services - % of Children	Children achieve permanency with 12 months	54.8%	54.8%



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS-LEVY</b>					
<i>Fund: Children's Services Board</i>					
<i>Organization: Children's Services</i>					
<i>20603-7407</i>					
<i>20603-7407</i>	<i>325.00</i>	<i>325.00</i>	<i>330.00</i>	<i>350.00</i>	<i>353.00</i>
<b>TOTAL</b>	<b>325.00</b>	<b>325.00</b>	<b>330.00</b>	<b>350.00</b>	<b>353.00</b>
<b>TOTAL 20603-7407</b>	<b>325.00</b>	<b>325.00</b>	<b>330.00</b>	<b>350.00</b>	<b>353.00</b>



**BOARDS & COMMISSIONS**

**Fund:** Children's Services Board 20603  
**Departments:** Children's Services 7407

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	19,738,489	20,780,227	22,113,126	21,986,102	22,954,054
Fringe Benefits	25501	8,122,028	8,506,537	9,278,800	9,261,907	10,504,903
Supplies	30501	457,753	491,930	575,850	527,191	567,000
Material	35501	18,631	23,907	27,500	23,473	29,500
Travel	37501	653,638	712,082	559,900	489,306	762,400
Contract Services	45501	17,721,762	20,184,095	22,420,652	21,954,033	22,835,542
Other	60501	1,392,768	1,044,164	1,273,925	1,151,703	1,563,570
Medical Assistance	69501	171,920	214,179	178,000	153,807	248,000
Equipment	70501	463,466	617,901	442,810	421,083	483,250
<b>DEPARTMENT TOTAL 20603-7407</b>		<b><u>48,740,456</u></b>	<b><u>52,575,022</u></b>	<b><u>56,870,563</u></b>	<b><u>55,968,605</u></b>	<b><u>59,948,219</u></b>



*Children's Services Board* 20603

*Children's Services* 7407

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>AT&amp;T Corp</i>	<i>\$20,672.98</i>
<i>AT&amp;T Mobility II LLC</i>	<i>\$73,815.70</i>
<i>Abraxas of Ohio</i>	<i>\$142,668.15</i>
<i>Adoption &amp; Attachment Therapy Partn</i>	<i>\$56,023.45</i>
<i>Akron Area YMCA</i>	<i>\$28,545.50</i>
<i>Applewood Centers Inc</i>	<i>\$219,150.55</i>
<i>Auntie Moms Childcare and Development</i>	<i>\$10,500.00</i>
<i>BHC Belmont Pines Hospital Inc</i>	<i>\$191,170.00</i>
<i>BHC Fox Run Hospital Inc</i>	<i>\$139,650.00</i>
<i>Bair Foundation</i>	<i>\$298,666.57</i>
<i>Barberton Tree Service Inc</i>	<i>\$16,320.00</i>
<i>BearyHuggable In Home Childcare</i>	<i>\$10,127.14</i>
<i>Beech Brook</i>	<i>\$368,208.42</i>
<i>Bellefaire JCB</i>	<i>\$927,332.84</i>
<i>Bethanna</i>	<i>\$15,036.52</i>
<i>Black Box Network Services</i>	<i>\$12,225.31</i>
<i>Brennan, Manna &amp; Diamond, LLC</i>	<i>\$10,971.00</i>
<i>CDW Government LLC</i>	<i>\$12,021.67</i>
<i>Cardinal Maintenance &amp; Service Co</i>	<i>\$117,440.98</i>
<i>Caring for Kids Inc</i>	<i>\$757,903.25</i>
<i>Carrington Youth Academy LLC</i>	<i>\$73,206.00</i>



*Children's Services Board* 20603

*Children's Services* 7407

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Childtime Childrens Center Inc</i>	<i>\$93,919.00</i>
<i>Christian Childrens Home of Ohio</i>	<i>\$340,242.84</i>
<i>City of Akron</i>	<i>\$32,193.67</i>
<i>Cleveland Christian Home</i>	<i>\$286,102.60</i>
<i>Coastal Training Technologies</i>	<i>\$10,449.62</i>
<i>Community Health Center</i>	<i>\$11,390.00</i>
<i>Convergint Technologies LLC</i>	<i>\$18,380.71</i>
<i>County Audit Charge back - 2019</i>	<i>\$19,812.63</i>
<i>D &amp; R Carpet Service Inc</i>	<i>\$18,970.02</i>
<i>Daves Supermarkets Inc</i>	<i>\$16,283.12</i>
<i>Dell Marketing LP</i>	<i>\$24,077.04</i>
<i>Dominion Energy Ohio</i>	<i>\$44,013.66</i>
<i>Effectiff LLC</i>	<i>\$11,182.37</i>
<i>Energy Harbor LLC</i>	<i>\$28,833.98</i>
<i>Evening Dreams Child Care LLC</i>	<i>\$10,950.00</i>
<i>Focus2Focus Inc</i>	<i>\$228,878.90</i>
<i>Forensic Fluids Laboratories Inc</i>	<i>\$68,350.00</i>
<i>Forward Thinking Caring Hearts</i>	<i>\$13,904.50</i>
<i>Foundations for Living</i>	<i>\$88,650.00</i>
<i>Fred W Albrecht Grocery Company</i>	<i>\$59,051.79</i>
<i>Genacross Lutheran Services Family</i>	<i>\$643,510.00</i>





*Children's Services Board* 20603

*Children's Services* 7407

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Growing Patch LLC</i>	<i>\$15,383.46</i>
<i>House of New Hope Inc</i>	<i>\$354,011.54</i>
<i>In Focus of Cleveland Inc</i>	<i>\$62,750.08</i>
<i>Independence Business Supply</i>	<i>\$13,485.86</i>
<i>Insurance Chargeback</i>	<i>\$23,754.00</i>
<i>Interfinish LLC</i>	<i>\$21,925.00</i>
<i>Internal Audit Charges</i>	<i>\$14,063.00</i>
<i>International Institute of Akron</i>	<i>\$11,100.20</i>
<i>James B Oswald Co</i>	<i>\$25,000.00</i>
<i>K Company Inc</i>	<i>\$33,000.00</i>
<i>KUEHG Corp</i>	<i>\$38,636.00</i>
<i>Kids Country Hartville</i>	<i>\$10,133.00</i>
<i>Kids Country Stow</i>	<i>\$14,193.00</i>
<i>Kids University Preschool &amp; Daycare</i>	<i>\$26,723.93</i>
<i>Kozmic Korner Inc</i>	<i>\$17,189.00</i>
<i>LexisNexis Risk Data Management Inc</i>	<i>\$24,735.00</i>
<i>Logicalis Inc</i>	<i>\$43,185.27</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$22,176.20</i>
<i>Mainstay Developmental Learning Center</i>	<i>\$10,032.00</i>
<i>Meritech Inc</i>	<i>\$55,171.72</i>
<i>Move BCMH Part Dec 19-Jan-Apr 20</i>	<i>\$615,094.21</i>



*Children's Services Board* 20603

*Children's Services* 7407

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Move BCMH Part-May-Nov 20</i>	<i>\$570,263.69</i>
<i>Musical Fingers LLC</i>	<i>\$22,011.25</i>
<i>National Youth Advocate Program Inc</i>	<i>\$578,395.98</i>
<i>Neopost USA Inc</i>	<i>\$12,627.00</i>
<i>New Directions Inc</i>	<i>\$29,064.20</i>
<i>Northwoods Consulting Partners Inc</i>	<i>\$21,000.00</i>
<i>OIT PeopleAdmin</i>	<i>\$11,666.70</i>
<i>ONeill Insurance Agency Inc</i>	<i>\$69,104.00</i>
<i>Office Furniture Warehouse</i>	<i>\$11,289.00</i>
<i>Ohio Attorney General</i>	<i>\$57,143.67</i>
<i>Ohio Edison Co</i>	<i>\$93,186.90</i>
<i>Ohio Mentor Inc</i>	<i>\$2,419,084.32</i>
<i>Ohio Treasurer of State</i>	<i>\$96,930.00</i>
<i>OhioGuidestone</i>	<i>\$1,281,537.04</i>
<i>Owens, Yana L.</i>	<i>\$12,870.00</i>
<i>Palmer, Rebekah</i>	<i>\$11,601.00</i>
<i>Pathway Caring for Children</i>	<i>\$513,125.87</i>
<i>Pays 1-16 2020 Prosecutor fees</i>	<i>\$275,000.00</i>
<i>Pays 14-18 2019 Prosecutor fees</i>	<i>\$77,451.89</i>
<i>Pays 19-20 2019 Prosecutor fees</i>	<i>\$18,054.26</i>
<i>Pearson, Aliyah M.</i>	<i>\$11,052.00</i>





*Children's Services Board* 20603

*Children's Services* 7407

*2020 Actual Contract Services Over \$10,000*

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Precious Cargo Daycare &amp; Preschool</i>	<i>\$11,804.00</i>
<i>Pressley Ridge</i>	<i>\$100,214.56</i>
<i>Public Childrens Services Associati</i>	<i>\$20,985.93</i>
<i>Reclass Walmart 11/24/20 (45448.84)</i>	<i>\$18,350.47</i>
<i>Rizzi Distributors Inc</i>	<i>\$16,206.75</i>
<i>S A Comunale Co Inc</i>	<i>\$314,267.00</i>
<i>SC Strategic Solutions LLC</i>	<i>\$216,596.92</i>
<i>SHI International Corp</i>	<i>\$24,236.78</i>
<i>Safehouse Ministries Inc</i>	<i>\$472,989.06</i>
<i>Sequel Pomegranate Health Systems L</i>	<i>\$21,165.00</i>
<i>Shelter Care Inc</i>	<i>\$572,362.55</i>
<i>SpeakWrite LLC</i>	<i>\$139,854.50</i>
<i>Specialized Alternatives for Families</i>	<i>\$880,832.29</i>
<i>Stone's Kenmore Mattress &amp; Furniture</i>	<i>\$118,456.00</i>
<i>Summit County Childrens Services</i>	<i>\$711,601.88</i>
<i>Summit County Fiscal Officer (Wire)</i>	<i>\$20,000.00</i>
<i>Summit County OH</i>	<i>\$344,022.47</i>
<i>Sweet Kiddles</i>	<i>\$35,660.00</i>
<i>TD Security LTD Inc</i>	<i>\$269,139.79</i>
<i>Todds Enviroscares Inc</i>	<i>\$62,788.40</i>
<i>Triad Communications Inc</i>	<i>\$136,793.00</i>



*Children's Services Board* 20603

*Children's Services* 7407

*2020 Actual Contract Services Over \$10,000*

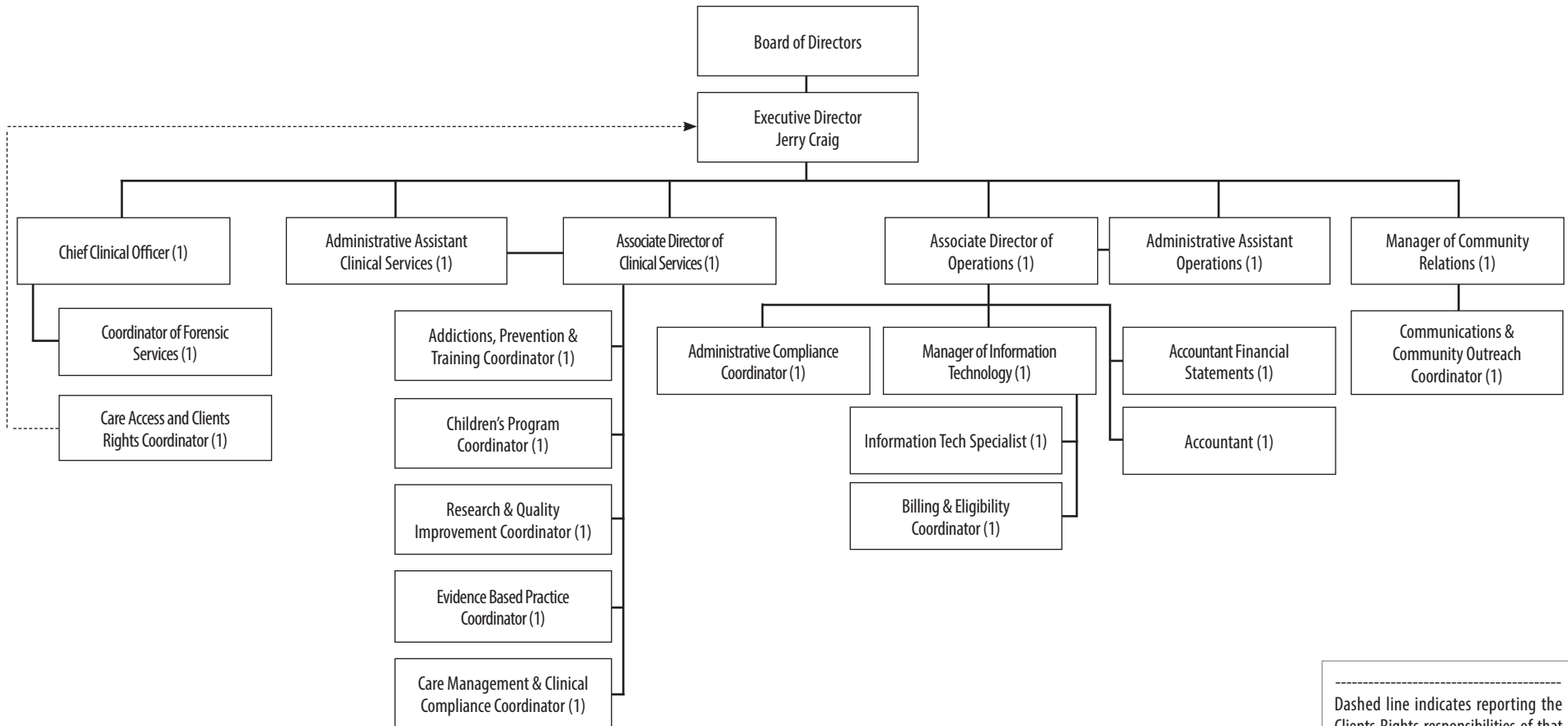
**VENDOR**

**AMOUNT**

<i>Twelve of Ohio Inc</i>	<i>\$264,775.63</i>
<i>USI Insurance Services LLC</i>	<i>\$329,951.00</i>
<i>Village Network</i>	<i>\$829,746.49</i>
<i>Walmart Stores Inc</i>	<i>\$14,247.56</i>
<i>Young Star Academy LLC</i>	<i>\$103,669.44</i>
<i>Youth Intensive Services</i>	<i>\$335,038.56</i>

# ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES BOARD

Executive Director - Jerry Craig



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 Dashed line indicates reporting the Clients Rights responsibilities of that position directly to the Executive Director.  
 All positions are 1.0 FTE.  
 Total of 21 FTE's



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Planning & Evaluation ADM Board

### PROGRAM DESCRIPTION & CHALLENGES

The planning and evaluation of the Board's funded services and programs are guided by the Global Ends Policy put forth by our governing board as outlined below.

The County of Summit Alcohol, Drug Addiction and Mental Health Services Board exists to ensure for citizens of Summit County a healthy community in which a continuum of care supports mental wellness and freedom from addiction, with outcomes optimizing use of available resources. Further:

1. The County of Summit ADM Board and its contract agencies work to ensure that there is effective and timely treatment for people affected by alcohol, drug use and/or mental health conditions.
  - A. There is a full continuum of care for affected persons and their families in Summit County.
  - B. The ADM Board through its contract agencies works to reduce the impact of substance use in our community.
  - C. The ADM Board through its contract agencies and community partnerships works to reduce daily living barriers for those in the recovering community.
2. Residents are aware of and engage in lifestyle behaviors that minimize risk and add protective factors.
3. Residents are aware of available resources and services for prevention, treatment, and recovery supports for addictions and mental health conditions.
4. Summit County providers are highly skilled and effective.
5. Summit County's addiction and other mental health services and supports are addressed in a coordinated fashion."

### PROGRAM GOALS & OBJECTIVES

1	To ensure that there is effective and timely treatment for people affected by alcohol, drug use, and/or mental health conditions.
2	Residents are aware of and engage in lifestyle behaviors that minimize risk and add protective factors.
3	Summit County providers are highly skilled and effective
4	Summit County's addiction and other mental health services and supports are addressed in a coordinated fashion.
5	Residents are aware of and engage in lifestyle behaviors that minimize risk and add protective factors.



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Planning & Evaluation**  
**ADM Board**

**PERFORMANCE MEASURES**

Measure	Objective	Prior Year Result	Current Year Estimate
Client Satisfaction	To administer the Mental Health and Statistical Improvement Program (MHSIP) survey annually.	84%	To achieve 84% or greater.
Referral Satisfaction	To administer a referral satisfaction survey annually to continuously improve on referrals into the ADM system.	In 2019, 70% satisfaction rate	To achieve 70% or greater.
Suicides	To reduce death by suicide in Summit County.	There were 91 deaths by suicide in 2019.	Estimate for deaths 2020 is 88.
Overdoses	To reduce death by overdose in Summit County.	There were 210 deaths by overdose in 2019.	Estimate for 2020 is 196.
Access	To ensure average time between call and first appointment through the Addiction Help Line does not go beyond 7 days.	The average time in 2019 was 6.6 days.	The current estimate is 5.1 days for 2020.
Skilled & Effective Services	To maintain fidelity to evidence-based practices that are reimbursed by Medicaid within our system and evaluated annually (Intensive Home-Based Treatment and Assertive Community Treatment)	100% passage of fidelity reviews	100% passage of fidelity reviews



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS-LEVY</b>					
<i>Fund: Alcohol, Drug &amp; Mental Health</i>					
<i>Organization: Alcohol, Drug &amp; Mental Health Bd</i>					
<i>20704-5335</i>					
<i>20704-5335</i>					
<b>TOTAL</b>	<b>22.00</b>	<b>22.00</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>
<b>TOTAL 20704-5335</b>	<b>22.00</b>	<b>22.00</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>



**BOARDS & COMMISSIONS**

**Fund:** Alcohol, Drug & Mental Health 20704  
**Departments:** Alcohol, Drug & Mental Health Bd 5335

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,677,939	1,676,852	1,809,824	1,732,800	1,778,655
Fringe Benefits	25501	490,972	539,455	607,320	560,688	600,680
Professional Services	27102	60,399	70,897	70,288	30,652	32,600
Supplies	30501	15,455	14,406	26,700	8,516	24,040
Travel	37501	81,525	70,582	115,205	60,522	115,205
Contract Services	45501	42,170,517	39,970,999	42,714,221	38,393,416	42,657,957
Utilities	50501	12,337	15,234	13,500	12,179	6,372
Insurance	52501	64,520	63,733	68,136	60,978	69,572
Rentals	54501	96,632	95,785	97,985	94,919	95,740
Advertising/Printing	58501	5,766	1,404	9,500	750	7,500
Other	60501	2,543	2,446	3,789	2,695	3,335
Equipment	70501	27,117	8,623	30,500	25,026	38,730
<b>DEPARTMENT TOTAL 20704-5335</b>		<b><u>44,705,723</u></b>	<b><u>42,530,418</u></b>	<b><u>45,566,968</u></b>	<b><u>40,983,140</u></b>	<b><u>45,430,386</u></b>



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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

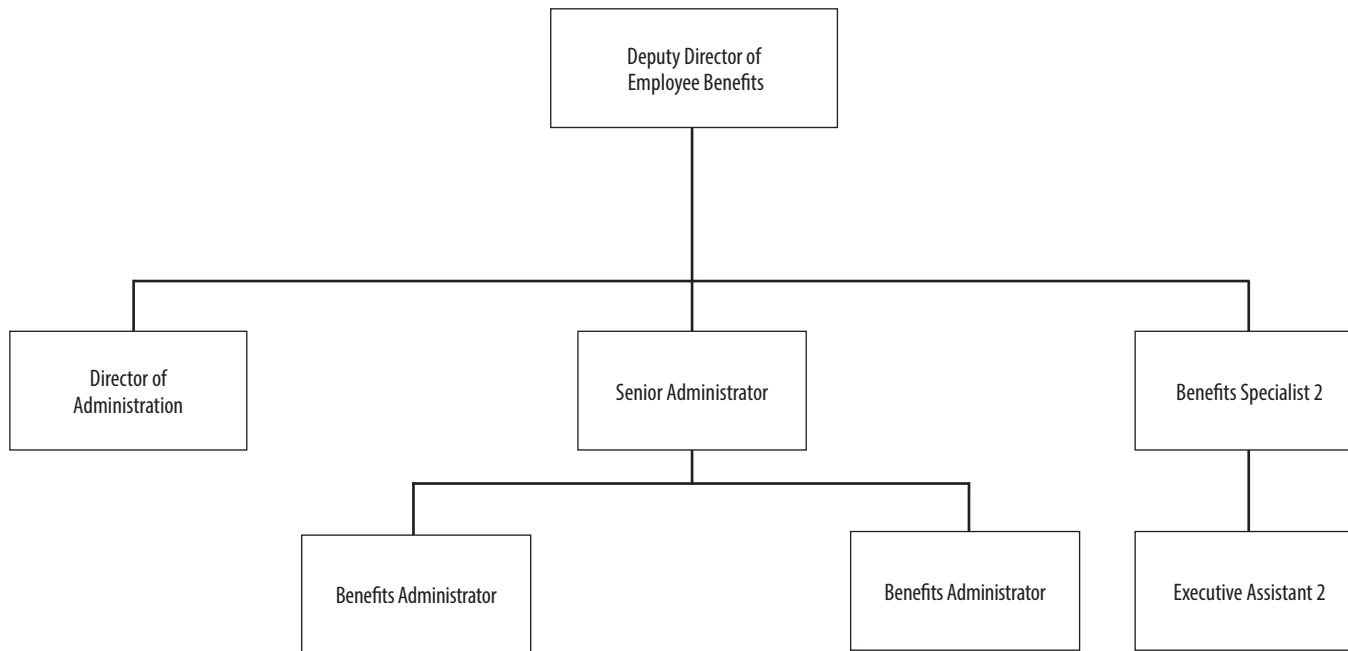
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# INTERNAL SERVICES



**DEPARTMENT OF HUMAN RESOURCES  
DIVISION OF EMPLOYEE BENEFITS**

County Executive • Ilene Shapiro  
Chief of Staff • Brian Nelsen  
Director of Human Resources • Sharon Reaves





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program:** Employee Hospitalization

## **Executive**

### **PROGRAM DESCRIPTION & CHALLENGES**

The Division of Employee Benefits of the Executive Office is responsible for the administration of the Employee Benefit Programs for all employees of Summit County, as well as political entities who have enrolled in the County benefit program. Responsibilities include ensuring quality benefit programs are offered at the best cost. Contributions are collected from employees and departments and claims and premiums are paid to vendors out of the insurance fund, and it is the responsibility of the Insurance Department to ensure that contributions are collected and vendors are paid accurately.

### **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Continue to offer quality health care and other benefits at a reasonable cost.
<b>2</b>	Continue to find innovative ways to reduce or maintain healthcare costs in an environment where health care costs continue to rise.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: Hospitalization Benefits-IS</b>					
<b>Organization: Internal Serv-Hospitalization</b>					
<b>60011-8759</b>					
<b>60011-8759</b>					
<i>Assistant Director</i>	.00	.00	.00	.15	.00
<i>Benefits Administrator</i>	.00	.00	.40	1.40	1.00
<i>Benefits Specialist 1</i>	.00	.00	.00	.00	1.00
<i>Benefits Specialist 2</i>	1.00	1.00	1.00	1.00	1.00
<i>Chief of Staff-Executive</i>	.08	.08	.10	.10	.10
<i>Deputy Director - Insurance</i>	.68	.68	1.00	1.00	1.00
<i>Dir of Finance &amp; Budget</i>	.00	.00	.10	.35	.30
<i>Director of Administration</i>	1.00	.20	.60	.60	.60
<i>Director of Communications</i>	.00	.00	.00	.00	.15
<i>Director of Human Resources</i>	.00	.00	.30	.30	.00
<i>Executive Assistant 1</i>	.00	1.00	.30	.30	.00
<i>Executive Assistant 2</i>	1.00	1.00	2.00	1.00	1.00
<i>Human Resource Administrator-HRD</i>	.00	.00	.00	.00	.40
<i>Safety Coordinator</i>	.00	.00	.00	.30	.00
<i>Senior Administrator-EXE</i>	1.00	2.00	1.00	1.00	1.00
<b>TOTAL 60011-8759</b>	<b>4.76</b>	<b>5.96</b>	<b>6.80</b>	<b>7.50</b>	<b>7.55</b>



**INTERNAL SERVICE FUNDS**

**Fund:** Hospitalization Benefits-IS 60011  
**Departments:** Internal Serv-Hospitalizatoin 8759

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	416,581	600,814	583,800	478,994	553,000
Fringe Benefits	25501	114,389	176,734	176,500	141,573	154,800
Professional Services	27102	630,462	657,360	759,300	670,822	759,300
Internal Services	30401	7,005	14,775	15,000	8,857	15,000
Supplies	30501	9,903	6,593	8,000	5,024	8,000
Travel	37501	687	1,060	6,000	871	2,000
Contract Services	45501	121,728	127,544	123,600	123,566	123,500
Claims	51501	52,917,285	54,472,648	58,272,450	56,717,636	58,275,000
Rentals	54501	0	0	5,000	2,220	5,000
Other	60501	192,335	193,505	179,900	132,655	180,000
Equipment	70501	0	0	11,050	10,684	8,500
Transfers Out	84999	335,000	0	0	0	0
<b>DEPARTMENT TOTAL 60011-8759</b>		<b><u>54,745,374</u></b>	<b><u>56,251,033</u></b>	<b><u>60,140,600</u></b>	<b><u>58,292,904</u></b>	<b><u>60,084,100</u></b>



**Hospitalization Benefits - IS** **60011**

**Internal Serv-Hospitalization** **8759**

**2020 Actual Contract Services Over \$10,000**

<u>VENDOR</u>	<u>AMOUNT</u>
<b>2020 Indirect Cost - Insurance</b>	<b>\$82,334.00</b>
<b>City of Akron</b>	<b>\$34,050.00</b>
<b>Davis Vision Inc</b>	<b>\$201,338.81</b>
<b>Ease at Work EAP LLC</b>	<b>\$123,566.18</b>
<b>First Pharmacy Services</b>	<b>\$12,803.00</b>
<b>Guardian Life Insurance Co</b>	<b>\$1,580,825.04</b>
<b>Internal SL Premium</b>	<b>\$2,549,135.00</b>
<b>Lincoln National Life Insurance</b>	<b>\$552,488.44</b>
<b>MMO Admin Fees/Rebate/Claims</b>	<b>\$3,521,139.99</b>
<b>MNJ Technologies Direct Inc</b>	<b>\$10,684.00</b>
<b>Ohio AFSCME Care Plan</b>	<b>\$472,528.75</b>
<b>Optum Bank Inc</b>	<b>\$84,311.90</b>
<b>Pry Bldg - Lease payment</b>	<b>\$26,966.36</b>
<b>Summit County Fiscal Officer (Wire)</b>	<b>\$49,569,086.20</b>
<b>Trs from Ins fund to GF per EO1-121</b>	<b>\$30,000.00</b>
<b>reclassify monthly MM) ADM Fees</b>	<b>\$234,804.00</b>



**INTERNAL SERVICE FUNDS**

**Fund:** Hospitalization Stop Loss Res 60012  
**Departments:** Internal Serv-Hospitalizatoin 8759

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Claims	51501	2,120,059	2,783,682	2,500,000	2,062,194	2,500,000
<b>DEPARTMENT TOTAL 60012-8759</b>		<u>2,120,059</u>	<u>2,783,682</u>	<u>2,500,000</u>	<u>2,062,194</u>	<u>2,500,000</u>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program: Workers Compensation**

## **Executive**

### **PROGRAM DESCRIPTION & CHALLENGES**

The Insurance Department of the Executive Office is responsible for the Administration of the Workers Compensation program for all County of Summit Employees, as well as MetroParks, DD Board, Public Health and Children's Services. The Insurance Department receives and reviews all injury reports and works with the Bureau of Workers Compensation to ensure claims are valid and paid appropriately.

Each year premiums and claims paid are charged back to each department based on their payroll volume and the claims that have been paid on behalf of their department employees.

### **PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Continue to work to reduce Workers Compensation costs through education and diligence in claims monitoring.
<b>2</b>	Continue to train and educate employees and supervisors on safety programs and safety in the workplace.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: Workers Compensation-IS</b>					
<b>Organization: Internal Serv-Workers Comp</b>					
<b>60008-8756</b>					
<b>60008-8756</b>					
<i>Assistant County Prosecutor 2</i>	.24	.24	.24	.24	.24
<i>Benefits Administrator</i>	.00	.00	1.30	1.30	1.00
<i>Chief of Staff-Executive</i>	.00	.00	.10	.30	.30
<i>Deputy Dir - Labor Relations</i>	.00	.00	.00	.37	.37
<i>Deputy Director - Insurance</i>	.32	.32	.00	.00	.00
<i>Deputy Director-Law</i>	.00	.00	.37	.00	.00
<i>Dir of Finance &amp; Budget</i>	.10	.10	.25	.55	.40
<i>Director of Administration</i>	.00	.60	.25	.25	.25
<i>Director of Human Resources</i>	.00	.00	.30	.30	.30
<i>Director of Law</i>	.35	.35	.00	.10	.10
<i>Executive Assistant 1</i>	.67	.00	.30	.30	.30
<i>Human Resource Administrator-HRD</i>	.00	.00	.00	.00	.30
<i>Safety Coordinator</i>	.00	.00	.00	.30	.30
<i>Senior Administrator-EXE</i>	.10	.10	.10	.25	.25
<i>Worker's Compensation Admin</i>	1.00	1.00	.00	.00	.00
<b>TOTAL 60008-8756</b>	<b>2.78</b>	<b>2.71</b>	<b>3.21</b>	<b>4.26</b>	<b>4.11</b>





**INTERNAL SERVICE FUNDS**

**Fund:** *Workers Compensation-IS* **60008**  
**Departments:** *Internal Serv-Workers Comp* **8756**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	214,153	484,111	469,300	283,964	450,200
Fringe Benefits	25501	62,395	134,468	118,300	93,500	119,100
Professional Services	27102	43,074	64,525	76,500	69,648	73,500
Internal Services	30401	513	1,032	5,000	7	5,000
Supplies	30501	1,125	1,334	5,000	644	5,000
Travel	37501	748	34	2,500	0	2,500
Claims	51501	1,565,661	1,478,953	2,725,000	700,757	2,725,000
Other	60501	427	0	5,000	0	5,000
Transfers Out	84999	335,000	0	0	0	0
<b>DEPARTMENT TOTAL 60008-8756</b>		<b><u>2,223,095</u></b>	<b><u>2,164,457</u></b>	<b><u>3,406,600</u></b>	<b><u>1,148,520</u></b>	<b><u>3,385,300</u></b>

**DEPARTMENT OF LAW AND RISK MANAGEMENT**  
**RISK MANAGEMENT**

*County Executive - Ilene Shapiro*  
*Chief of Staff - Brian Nelsen*  
*Director of Law and Risk Management - Deborah S. Matz*





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<i>Fund: Property &amp; Casualty Insurance Fund</i>					
<i>Organization: Property &amp; Casualty Insurance</i>					
<i>60015-8763</i>					
<i>60015-8763</i>					
<i>Benefits Administrator</i>	.00	.00	.30	.30	.00
<i>Deputy Director - Insurance</i>	1.00	1.00	1.00	1.00	1.00
<i>Director of Administration</i>	.00	.20	1.15	.15	.15
<i>Director of Law</i>	.00	.00	.35	.10	.10
<i>Executive Assistant 1</i>	.33	.00	.00	.00	.00
<i>Human Resource Adminstrtr-HRD</i>	.00	.00	.00	.00	.30
<i>Office Manager</i>	.00	.00	.00	1.00	1.00
<b>TOTAL 60015-8763</b>	<b>1.33</b>	<b>1.20</b>	<b>2.80</b>	<b>2.55</b>	<b>2.55</b>



**INTERNAL SERVICE FUNDS**

**Fund:** Property & Casualty Insurance Fund 60015

**Departments:** Property & Casualty Insurance 8763

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	98,604	194,730	179,200	172,894	181,000
Fringe Benefits	25501	34,868	69,805	74,000	68,760	72,000
Professional Services	27102	0	459	301,500	234,105	296,500
Internal Services	30401	0	0	1,000	0	1,000
Supplies	30501	0	0	3,000	0	3,000
Vehicle Fuel/Repair	40501	28,468	108,204	110,000	80,720	115,000
Contract Services	45501	6,847	9,944	12,000	10,031	10,800
Insurance	52501	0	970,553	968,700	947,048	1,100,000
Other	60501	40,966	55,447	100,000	6,641	100,000
Transfers Out	84999	0	348,557	0	0	0
<b>DEPARTMENT TOTAL 60015-8763</b>		<b><u>209,753</u></b>	<b><u>1,757,699</u></b>	<b><u>1,749,400</u></b>	<b><u>1,520,200</u></b>	<b><u>1,879,300</u></b>



*Property & Casualty Insurance*                      **60015**

*Property & Casualty Insurance- IS*                      **8763**

**2020 Actual Contract Services Over \$10,000**

**VENDOR**

**AMOUNT**

<i>Car Tech Collision of Akron Inc</i>	<b>\$18,838.31</b>
<i>Embark Safety LLC</i>	<b>\$10,031.40</b>
<i>Lennys Collision Center</i>	<b>\$17,644.74</b>
<i>MTech Company</i>	<b>\$18,482.55</b>
<i>Tallmadge Collision Center Corp</i>	<b>\$10,587.11</b>
<i>Warren Fire Equipment Inc</i>	<b>\$24,610.00</b>
<i>Wichert Insurance Services Inc</i>	<b>\$946,848.25</b>



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: Insurance Retention Sheriff's Office

### PROGRAM DESCRIPTION & CHALLENGES

Extra details are special work assignments performed by sworn personnel, for public or private employers, under the color of the Sheriff's Office that may require the carrying of a firearm and/or may require an employee to make an arrest or complete an investigation. These details are worked outside normal work hours and include traffic details, security details, and community events. Pursuant to Ohio Revised Code section 2744.07(A)(1), the County is required to defend a Deputy Sheriff while acting in an official capacity. Such defense may be required for a deputy working for a third-party employer. Third party employers are required to pay a surcharge to cover a deputy involved in any incident which requires the County by Law to provide a defense or pay a settlement claim. Twenty-five percent of the fee collected is applied to purchasing equipment and safety necessities.

### PROGRAM GOALS & OBJECTIVES

1	Provide required defense of deputies working in an official capacity for a third-party employer.
2	Purchase necessary equipment and safety gear.

### PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Extra detail hours worked	Provide third party employers with law enforcement services	2019 – 56,015 hours	2020-55,245 hours



**INTERNAL SERVICE FUNDS**

**Fund:** Insurance Retention Fund 10155  
**Departments:** Sheriff-Insurance Retention 3030

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Other	60501	0	75,000	75,000	0	75,000
Equipment	70501	75,415	20,283	245,936	52,859	125,000
<b>DEPARTMENT TOTAL 10155-3030</b>		<u>75,415</u>	<u>95,283</u>	<u>320,936</u>	<u>52,859</u>	<u>200,000</u>



*Insurance Retention Fund* 10155

*Sheriff-Insurance Retention* 3030

*2020 Actual Contract Services Over \$10,000*

*VENDOR*

*Fallsway Equipment Co Inc*

*AMOUNT*

*\$38,988.47*





# Executive – Office Services

## PROGRAM DESCRIPTION & CHALLENGES

Office Services provides a full service copy shop which includes: printing, binding, lamination, folding, inserting, and tab creation in addition to a full mail service including: pickup, sorting, delivery and mail metering for 300 accounts comprised of County and City of Akron departments in which we take advantage of all presort and bulk mailing discount rates. Office Services also operates a paper ordering/inventory website to allow departments countywide the convenience to order and track copy paper online. The Department of Office Services is organized under the Department of Finance and Budget in the Executive’s Office as an internal service operation. Office Services operates under a cost sharing agreement with the City of Akron, where the City and County split the cost of all leased equipment, materials and supply purchases. The County supplies full time employees to the operation and the City supplies employees on an as needed basis. Additionally, Office Services has entered into a salary share with the Clerk of Courts for one employee and also serves as a secondary/backup office in case of emergency for COC and DJFS.

Since 2004, Office Services has expanded its customer base to include the City of Akron while reducing employment from 10 employees to 3.5. Our cost sharing agreement with the COA and COC has saved both the City and County, in excess of \$75,000 a year.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Process all mail services, copy shop and supply orders in a timely, accurate and cost efficient manner.
<b>2</b>	Provide operational savings to the County and City of Akron, by continuing to streamline and share resources.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Customer Complaints	Eliminate	0	0
General Fund Subsidy	Minimize subsidy required from County general fund	\$150,000	\$100,000



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>
<b>EXECUTIVE</b>					
<i>Fund: Office Services-IS</i>					
<i>Organization: Internal Serv-Office Services</i>					
<i>60005-8753</i>					
<i>60005-8753</i>					
<i>Office Machine Operator</i>	2.00	2.00	2.00	2.00	2.00
<i>Office Services Manager</i>	.50	.50	.50	.50	.50
<i>Records Clerk I</i>	1.00	1.00	1.00	1.00	1.00
<i>Technical Print Sys Operator</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 60005-8753</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>



**INTERNAL SERVICE FUNDS**

**Fund:** Office Services-IS 60005  
**Departments:** Internal Serv-Office Services 8753

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	160,841	170,624	179,700	177,940	180,200
Overtime	20525	0	15	0	0	0
Fringe Benefits	25501	69,705	82,355	93,000	83,963	92,000
Internal Services	30401	5,064	5,316	5,400	4,571	5,400
Supplies	30501	651,819	617,791	998,500	384,449	998,500
Vehicle Fuel/Repair	40501	0	362	1,000	100	1,000
Contract Services	45501	4,694	8,538	8,300	6,777	8,300
Rentals	54501	55,099	55,236	82,100	51,551	82,100
Equipment	70501	0	0	5,000	0	0
<b>DEPARTMENT TOTAL 60005-8753</b>		<b><u>947,221</u></b>	<b><u>940,237</u></b>	<b><u>1,373,000</u></b>	<b><u>709,349</u></b>	<b><u>1,367,500</u></b>



*Office Services-IS* *60005*

*Exec-Internal Serv-Office Serv* *8753*

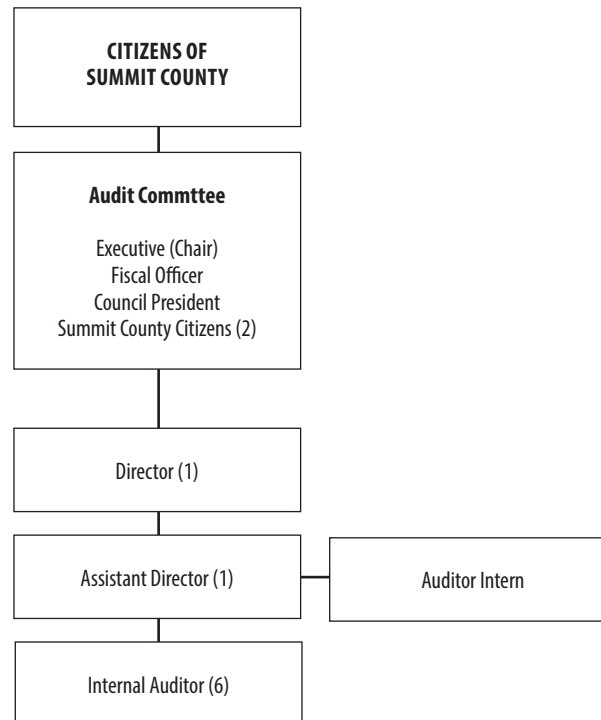
*2020 Actual Contract Services Over \$10,000*

*VENDOR*

*AMOUNT*

*Pitney Bowes Inc*  
*Xerox Corporation*

*\$11,301.56*  
*\$34,501.52*





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

# Internal Audit Department

## PROGRAM DESCRIPTION & CHALLENGES

The Summit County Internal Audit Department's (IAD's) mission is to recognize and address the risks and vulnerabilities that can impact Summit County in order to assist, coordinate, and facilitate positive change and promote best practices for countywide operations while helping to ensure resources are utilized efficiently and effectively.

IAD provides auditing services, investigations, information and research, best practices, training, and advisory services to the various offices, courts, boards, and agencies in Summit County. In addition, the Summit County Audit Committee has approved contracting IAD's services out to other local government entities, both inside and outside of Summit County.

## PROGRAM GOALS & OBJECTIVES

1	Complete audits and follow-ups on a risk-based approach based on the 2014 Summit County Risk Assessment update.
2	Complete audits and reviews of high-risk areas as noted in surrounding counties in order to reduce the risk in Summit County.
3	Conduct agreed-upon procedures as requested by County management or other contracting agencies.
4	Provide internal audit services to other Summit County governments/entities, inside and outside of Summit County.
5	Maintain and monitor the Summit County Employee Fraud Hotline.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Peer Review (conducted every three years)	Generally Accepted Government Auditing Standards (GAGAS) Compliance	Full Compliance (2019)	100%
% Completion of work program	A work program is presented to and approved every quarter by the Summit County Audit Committee	100%	100%



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>BOARDS &amp; COMMISSIONS</b>					
<i>Fund: Internal Auditor-IS</i>					
<i>Organization: Internal Auditor-IS</i>					
<b>60020-8768</b>					
<b>60020-8768</b>					
<i>Assistant Director</i>	.00	.00	.00	.00	1.00
<i>Asst Dir - Internal Auditing</i>	1.00	1.00	.00	.00	.00
<i>Dep Dir - Internal Auditing</i>	.00	.00	1.00	1.00	.00
<i>Director of Internal Auditing</i>	1.00	1.00	1.00	1.00	1.00
<i>Internal Auditor 1</i>	5.00	4.00	2.00	2.00	1.00
<i>Internal Auditor 2</i>	.00	1.00	3.00	3.00	3.00
<i>Internal Auditor 3</i>	1.00	1.00	.00	.00	.00
<b>TOTAL 60020-8768</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>



**INTERNAL SERVICE FUNDS**

**Fund:** Internal Auditor-IS 60020  
**Departments:** Internal Auditor-IS 8768

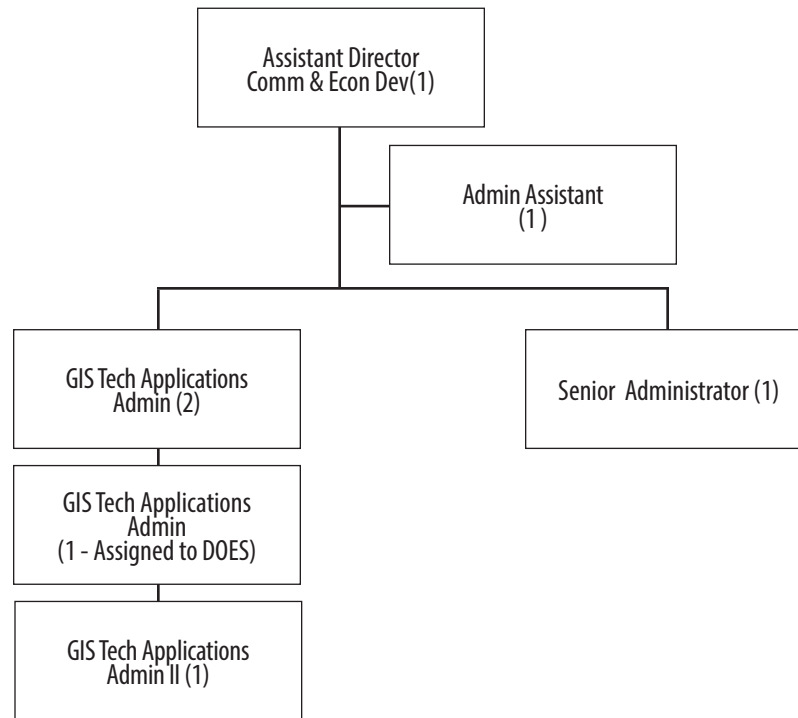
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	441,308	446,259	518,000	470,582	474,500
Fringe Benefits	25501	143,239	133,423	163,800	132,014	141,600
Internal Services	30401	4,957	6,006	7,100	4,785	7,100
Supplies	30501	1,407	1,358	1,500	224	1,500
Travel	37501	9,109	10,214	10,700	2,269	10,700
Contract Services	45501	1,315	5,429	4,000	1,842	4,000
Other	60501	360	166	400	0	400
Equipment	70501	5,988	6,201	6,500	2,950	6,500
<b>DEPARTMENT TOTAL 60020-8768</b>		<b><u>607,683</u></b>	<b><u>609,054</u></b>	<b><u>712,000</u></b>	<b><u>614,664</u></b>	<b><u>646,300</u></b>



**DEPARTMENT OF COMMUNITY AND  
ECONOMIC DEVELOPMENT  
PLANNING/GIS**

County Executive • Ilene Shapiro  
Chief of Staff • Brian Nelsen

Director of Community and Economic Development • Connie Krauss





**PROGRAM DESCRIPTION & CHALLENGES**

The Planning/GIS Division is a division within the Department of Community and Economic Development. The planning division serves as staff for the Planning Commission and is tasked with reviewing Major and Minor subdivisions, lot splits and consolidations, zoning map amendments and zoning code updates, preparing studies, maps and recommendations to present at the monthly meetings. The GIS section provides application development and mapping support for the Fiscal Officer, which supports the collection of property taxes. The GIS section also provides the Executive office and the Engineer office maintenance and improvements to county maintained infrastructure which are used in the daily operation of their offices. The division is also responsible for house numbering in 21 communities in the county, which supports the daily activities of emergency responders in those communities.

**PROGRAM GOALS & OBJECTIVES**

<b>1</b>	Finalize the web services collaboration process and agreement and migrate all applications to the new server architecture.
<b>2</b>	Review the process to connect the community partners into the new economic development strategy (Elevate Greater Akron)

**PERFORMANCE MEASURE**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Result</b>	<b>Current Year Estimate</b>
Finalize Web Services Collaboration	Review all processes and agreements	Completed phase #1	Review applications and data sources, train partners
Finalize a process to connect community partners	Have partners connected by Q2	Data and CRM finalized	Implement applications and train partners



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>EXECUTIVE</b>					
<b>Fund: Geographic Information Systems</b>					
<b>Organization: GIS</b>					
<b>60021-8769</b>					
<b>60021-8769</b>					
Assistant Director	.00	.00	1.00	1.00	1.00
Deputy Director - Planning	1.00	1.00	.00	.00	.00
GIS Applications Specialist	1.00	1.00	1.00	1.00	1.00
GIS Tech/App'l Administrator 2	.00	.00	1.00	1.00	1.00
GIS Technl/Application Admin	2.00	2.00	1.00	1.00	2.00
Land Development Administrator	.60	.00	.00	.00	.00
Senior Administrator-EXE	.00	.60	.60	.60	.05
<b>TOTAL 60021-8769</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>5.05</b>



**INTERNAL SERVICE FUNDS**

**Fund:** Geographic Information Systems 60021  
**Departments:** GIS 8769

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	309,974	307,386	333,500	253,493	365,300
Fringe Benefits	25501	88,379	87,130	98,600	88,067	105,200
Internal Services	30401	2,135	2,344	10,000	5,656	10,000
Supplies	30501	3,098	4,080	5,000	862	5,000
Travel	37501	6,497	6,038	6,500	4,160	6,500
Contract Services	45501	155,557	134,707	391,500	184,795	341,500
Other	60501	2,631	7,811	50,000	876	50,000
<b>DEPARTMENT TOTAL 60021-8769</b>		<b><u>568,270</u></b>	<b><u>549,496</u></b>	<b><u>895,100</u></b>	<b><u>537,908</u></b>	<b><u>883,500</u></b>



*Geographic Information Systems 60021*

*GIS 8769*

*2020 Actual Contract Services Over \$10,000*

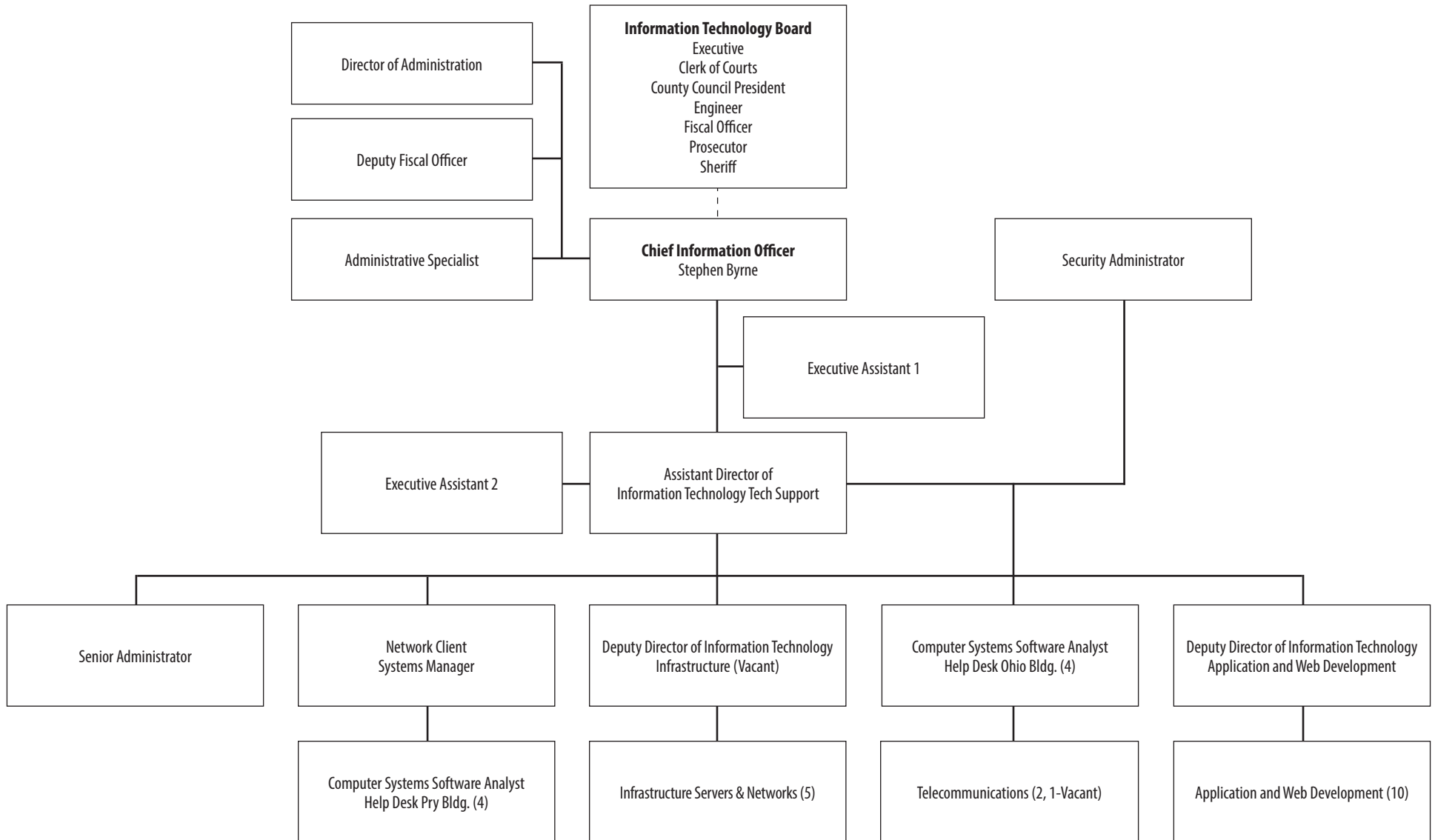
**VENDOR**

**AMOUNT**

<i>Arcadis US Inc</i>	<i>\$27,000.00</i>
<i>Carahsoft Technology Corp</i>	<i>\$44,942.53</i>
<i>CoStar Realty Information Inc</i>	<i>\$17,067.60</i>
<i>Environmental Systems Research</i>	<i>\$64,390.13</i>
<i>GPD Group</i>	<i>\$19,832.90</i>
<i>Golden Shovel Agency LLC</i>	<i>\$10,200.00</i>

# OFFICE OF INFORMATION TECHNOLOGY

OIT Board Chair • County Executive Ilene Shapiro  
 Chief Information Officer • Stephen Byrne





**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

## Program: **Information Technology**

### PROGRAM DESCRIPTION & CHALLENGES

The Office of Information Technology is a consolidation of all Information Technology staff and systems amounts all charter offices within Summit County. We continue look for opportunities for standardization, simplification and improvement in all business service offerings. Along with delivering a high level of customer service and innovation. As we strive for enhancements, our challenge remains the staffing levels required to maintain the high amount of equipment, data, and business services. We will continue to push forward, regardless of confines, to provide the best possible IT business solution.

### PROGRAM GOALS & OBJECTIVES

1	Provide reliable business services with little to no interruption.
2	Ensure requests for service are resolved in a reasonable amount of time.
3	Enhance our security stance by employing additional security services and staffing resources.
4	Maintain all backups and complete all necessary DR testing to safeguard County data.
5	Measure the health of all environments as to establish a level of prediction and reliability



**COUNTY OF SUMMIT**  
THE HIGH POINT OF OHIO

**Program:**

# Information Technology

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
System Availability	Maintain 98% uptime for all systems during business hours.	No significant interruptions in service	Less than 1% network and systems interruptions
Customer Service	The average time to resolution for all Incidents, same day, 80%. The average time to resolution for all Incidents, two day, 85%. The average time to resolution for all Requests, two to five day, 80%.	All requests assigned and resolved within a reasonable amount of time	The average time to resolution for Incidents and Requests fall within the objectives.
Security	Employ additional security measures and tools to ensure County technical assets are protected.	Vulnerability Test review and remediation.	Continue to remediate as resources and time allows. Deployed end point monitoring service. Additional services being evaluated.
Business Continuity	Monitor and report backups are run successfully. Complete annual DR testing.	Backups reported as successful. DR Testing completed and approved.	Continue to report backup status. Complete annual DR testing. Implement a new DR procedure by year end.
Business Service Health	Establish a baseline of measurement that signifies the health of our environments or business services.	N/A	Utilizing new tools to establish baseline.





## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	
<b>INFORMATION TECHNOLOGY</b>						
<b>Fund: Information Technology-IS</b>						
<b>Organization: Information Technology-IS</b>						
<b>60025-8773</b>						
<b>60025-8773</b>	<b>Administrative Specialist</b>	.00	.00	.00	1.00	1.00
	<b>Assistant Administrator-EXE</b>	.50	.50	.00	.00	.00
	<b>Assistant Director</b>	.50	.75	1.00	.75	.75
	<b>Chief Information Officer</b>	.81	.90	.90	.90	.90
	<b>Computer Programmer Analyst 2</b>	.00	.00	.00	1.00	.00
	<b>Computer System Soft Analyst 1</b>	1.00	3.00	1.00	.00	.00
	<b>Computer System Soft Analyst 3</b>	2.00	1.00	1.00	.00	.00
	<b>Computer System Soft Analyst I</b>	1.50	1.25	2.25	4.25	4.00
	<b>Computer System Soft Analyst II</b>	3.00	2.00	2.00	.00	1.25
	<b>Deputy Director of IT</b>	2.00	1.75	.75	3.00	2.00
	<b>Deputy Fiscal Officer</b>	1.00	1.00	1.00	1.00	1.00
	<b>Director of Administration</b>	1.00	.00	.00	1.00	1.00
	<b>Executive Assistant 1</b>	1.00	1.00	1.00	1.00	1.00
	<b>Executive Assistant 2</b>	.00	.00	.00	1.00	1.00
	<b>Fiscal Officer 1</b>	.00	.00	1.00	.00	.00
	<b>Network Administrator</b>	2.00	2.00	1.00	1.00	2.00
	<b>Network Client Systems Manager</b>	.00	1.00	2.00	1.00	1.00
	<b>Relational Data Base Admin 3</b>	2.00	2.00	2.00	3.00	3.00
	<b>Senior Administrator</b>	1.00	1.00	1.00	1.00	1.00
	<b>Software Engineer-FO</b>	4.00	3.00	5.00	6.00	6.00
	<b>Software Engineering Administr</b>	1.00	3.00	5.00	2.00	2.00
	<b>Support Services Administrator</b>	1.00	1.00	1.00	1.00	2.00



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
60025-8773 <i>Unix Systems Administrator</i>	1.00	1.00	.00	.00	.00
<b>TOTAL 60025-8773</b>	<b>26.31</b>	<b>27.15</b>	<b>28.90</b>	<b>29.90</b>	<b>30.90</b>



**INTERNAL SERVICE FUNDS**

**Fund:** Information Technology-IS 60025  
**Departments:** Information Technology-IS 8773

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,940,412	2,089,640	2,242,700	2,188,543	2,377,700
Fringe Benefits	25501	657,451	713,173	799,000	724,774	799,000
Internal Services	30401	22,494	25,279	30,000	25,516	30,000
Supplies	30501	10,939	3,205	55,000	1,333	55,000
Travel	37501	4,614	7,390	10,000	0	10,000
Contract Services	45501	1,605,558	1,616,263	2,538,000	2,382,792	2,161,600
Other	60501	5,429	20,446	25,000	6,453	25,000
Equipment	70501	53,604	48,797	50,000	22,282	50,000
<b>DEPARTMENT TOTAL 60025-8773</b>		<b><u>4,300,501</u></b>	<b><u>4,524,193</u></b>	<b><u>5,749,700</u></b>	<b><u>5,351,693</u></b>	<b><u>5,508,300</u></b>



*Information Technology-IS* **60025**

*Information Technology-IS* **8773**

**2020 Actual Contract Services Over \$10,000**

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Avenu Insights &amp; Analytics LLC</i>	<b>\$228,378.72</b>
<i>Azteca Systems Inc</i>	<b>\$90,000.00</b>
<i>Beacon Software Solutions Inc</i>	<b>\$31,300.00</b>
<i>BeyondTrust Corporation</i>	<b>\$10,270.94</b>
<i>Binary Defense Systems LLC</i>	<b>\$69,550.00</b>
<i>Carahsoft Technology Corp</i>	<b>\$13,082.70</b>
<i>DLT Solutions LLC</i>	<b>\$15,001.31</b>
<i>Donald R Frey &amp; Company Inc</i>	<b>\$34,304.41</b>
<i>Hewlett Packard Financial Services</i>	<b>\$55,026.96</b>
<i>Info Tech Inc</i>	<b>\$14,000.00</b>
<i>Infor Public Sector Inc</i>	<b>\$21,563.45</b>
<i>Innovyze Inc</i>	<b>\$11,028.50</b>
<i>Intelx Technologies Inc</i>	<b>\$17,851.53</b>
<i>Involta LLC</i>	<b>\$64,813.92</b>
<i>Key Government Finance Inc</i>	<b>\$142,727.27</b>
<i>Kofile Technologies Inc</i>	<b>\$12,050.50</b>
<i>Kronos Inc</i>	<b>\$346,023.00</b>
<i>MIS Partners Inc</i>	<b>\$14,986.56</b>
<i>MNJ Technologies Direct Inc</i>	<b>\$453,552.52</b>
<i>Naviant Inc</i>	<b>\$15,814.62</b>
<i>Oarnet</i>	<b>\$21,776.05</b>



*Information Technology-IS* **60025**

*Information Technology-IS* **8773**

**2020 Actual Contract Services Over \$10,000**

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Oracle America Inc</i>	<b>\$19,131.30</b>
<i>PCI LLC</i>	<b>\$15,454.89</b>
<i>Powerschool Group LLC</i>	<b>\$66,767.41</b>
<i>Reverse J2001007</i>	<b>\$299,120.32</b>
<i>Rolta Advizex Technologies LLC</i>	<b>\$135,079.78</b>
<i>SHI International Corp</i>	<b>\$162,964.77</b>
<i>ServiceNow Inc</i>	<b>\$52,346.88</b>
<i>Sikich LLP</i>	<b>\$11,456.90</b>
<i>Thincit LLC</i>	<b>\$13,640.00</b>
<i>Tyler Technologies Inc</i>	<b>\$414,747.65</b>
<i>Vadar Inc</i>	<b>\$14,511.00</b>
<i>Vertiv Corporation</i>	<b>\$16,329.56</b>
<i>ZixCorp Systems Inc</i>	<b>\$101,217.26</b>



# Information Technology

## PROGRAM DESCRIPTION & CHALLENGES

The Telecommunications Department oversees the County's telephone systems. The department is responsible for maintaining equipment, facility cabling, setting up and removing users, countywide telephone directories, bill paying, departmental chargebacks and overseeing vendor contracts including the County's current Centrex contract, newer VOIP system and Master Use Agreement with AT&T.

Our challenges remain maintaining and older Centrex system and transitioning to the newer VOIP system with extremely limited staff. Regardless of challenges we continue to push, providing great customer service and improvement to all telecommunication services.

## PROGRAM GOALS & OBJECTIVES

<b>1</b>	Provide support for all telecommunications in a timely and responsive manner.
<b>2</b>	Evaluate, and where appropriate, implement new technology to enhance telecommunications for the county.

## PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Time to resolution	Respond to incidents within 48 hours and requests within 5 business days	N/A	On target
Measurement of health	Establish a baseline for providing measurements showing the health and wellbeing of our telecommunication systems	N/A	Continue to transition all Centrex lines to newer VOIP system. Identify levels of measurement for baseline.



## 2021 Budgeted Full-Time Employees Compared to 2017, 2018, 2019, 2020

	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>
<b>INFORMATION TECHNOLOGY</b>					
<i>Fund: Telephone Service - IS</i>					
<i>Organization: Internal Serv - Telephone</i>					
<b>60017-8765</b>					
<b>60017-8765</b>					
<i>Administrative Secretary</i>	1.00	1.00	1.00	.00	.00
<i>Assistant Administrator-EXE</i>	.50	.50	.00	.00	.00
<i>Fiscal Officer 2</i>	.50	.00	.00	.00	.00
<i>Fiscal Officer 3</i>	.00	.50	.50	.50	.50
<i>Help Desk Coordinator</i>	.00	.00	.00	1.00	1.00
<i>Telecommunications Manager-EX</i>	1.00	1.00	1.00	1.00	1.00
<b>TOTAL 60017-8765</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>





**INTERNAL SERVICE FUNDS**

**Fund:** Telephone Service - IS 60017  
**Departments:** Internal Serv - Telephone 8765

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Salaries-Employees	20501	124,267	107,382	137,000	102,164	137,200
Fringe Benefits	25501	37,520	29,379	39,300	22,491	39,500
Internal Services	30401	1,866	1,875	3,200	1,885	3,200
Supplies	30501	1,281	1,437	5,500	1,095	5,500
Material	35501	4,054	0	25,000	0	25,000
Travel	37501	33	0	800	0	800
Vehicle Fuel/Repair	40501	210	163	1,000	157	1,000
Contract Services	45501	0	0	400	0	400
Utilities	50501	1,246,617	1,193,165	1,400,000	1,054,801	1,400,000
Advertising/Printing	58501	0	0	500	0	500
Other	60501	123	0	500	0	500
Equipment	70501	282	0	300	0	300
<b>DEPARTMENT TOTAL 60017-8765</b>		<b><u>1,416,254</u></b>	<b><u>1,333,401</u></b>	<b><u>1,613,500</u></b>	<b><u>1,182,593</u></b>	<b><u>1,613,900</u></b>





*Telephone Service - IS* *60017*

*Exec-Internal Serv - Telephone* *8765*

*2020 Actual Contract Services Over \$10,000*

**VENDOR**

**AMOUNT**

<i>AT&amp;T Corp</i>	<i>\$382,004.41</i>
<i>AT&amp;T Mobility II LLC</i>	<i>\$250,770.42</i>
<i>Black Box Network Services</i>	<i>\$40,675.50</i>
<i>Geostar Consulting LLC</i>	<i>\$48,000.00</i>
<i>Key Government Finance Inc</i>	<i>\$295,770.82</i>
<i>Telecommunications Technologies</i>	<i>\$36,000.00</i>



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

# DEBT SERVICE

DEBT SERVICE

# COUNTY OF SUMMIT, OHIO

## DEBT LIMITATIONS

### Direct Debt Limitations

The Revised Code provides that the net principal amount of unvoted general obligation debt of the County, excluding “exempt debt” (discussed below), may not exceed 1% of the tax valuation of all property in the County as listed and assessed for taxation, and that the principal amount of both voted and unvoted general obligation debt of the County, excluding the “exempt debt,” may not exceed a sum equal to \$6,000,000 plus 2.5% of the tax valuation in excess of \$300 million. These two limitations are referred to as the “direct debt limitations” and may be amended from time to time by the General Assembly. Further, the County’s unvoted general obligation debt for the County’s share of state highway improvements may not exceed 0.5% of the tax valuation.

Without consideration of money in the County’s Bond Retirement Fund and based on outstanding debt as of January 1, 2020 and current total assessed valuation, the County’s voted and unvoted non-exempt debt capacities are:

<b>Limitation</b>	<b>Non-Exempt Debt</b>	<b>Additional Borrowing Capacity Within Limitation</b>
\$6,000,000 + 2.5% = 311,855,340	\$25,374,267	\$286,481,073
1% = \$125,342,136	\$25,374,267	\$99,967,869

### Indirect Debt and Unvoted Property Tax Limitations

Voted general obligation debt may be issued by the County if authorized by a vote of the electors. Ad valorem taxes, without limitation as to amount or rate, to pay debt service on voted bonds are authorized by the electors at the same time they authorize the issuance of the bonds.

General obligation debt also may be issued by the County (and by certain overlapping subdivisions) without a vote of the electors. This unvoted debt may not be issued unless the ad valorem property tax for the payment of the debt service on (a) those bonds (or the bonds in anticipation of which BANs are issued), and (b) all outstanding unvoted general obligation

bonds (including bonds in anticipation of which BANs are issued) of the combination of overlapping taxing subdivisions, including the County, resulting in the highest tax required for such debt service, in any one year is ten mills or less per \$1.00 of assessed valuation. This indirect debt limitation is imposed by a combination of provisions of the Ohio Constitution and the Revised Code. One of those provisions is commonly referred to as the “ten-mill limitation” or as the “inside millage.” The ten-mill limitation is the maximum aggregate millage for all purposes that may be levied on any single piece of property by all overlapping taxing subdivisions without a vote of the electors.

The highest debt service requirement in any year for all County debt subject to the ten-mill limitation is estimated to be \$14,216,316 in the year 2020. The payment of that annual debt service would require a levy of 1.13 mills based on current assessed valuation. The County expects to pay approximately \$6,131,392 of this maximum annual debt service requirement from sources other than ad valorem taxes, such as special assessments, State reimbursements, payments under agreements with other local governments and nonprofit corporations, utility revenues, and other sources. If those other sources for any reason are not available, the debt service could be met from the amounts produced by the millage (2.20 mills) currently allocated to the County within the ten-mill limitation.

The County’s outstanding uninsured general obligation bonds are currently rated “AA+” by Standard & Poor’s Rating Services, “Aa1” by Moody’s Investors Service, and “AA+” by Fitch Ratings.

Debt Tables A, B, and C list the County’s principal amount of outstanding debt and leeway for additional debt within the direct debt limitations, various County and overlapping general obligation debt allocations, projected debt service requirements on the bonds.

**Debt Table A**

**COUNTY OF SUMMIT, OHIO**

**COMPUTATION OF LEGAL DEBT MARGIN  
AS OF JANUARY 1, 2020**

	<u>2020</u>
Assessed Valuation of County	<u>\$ 12,534,213,600</u>
Gross County Debt Outstanding	\$ 92,425,869
Less Exempted Debt:	
OWDA Loans	(6,163,145)
OPWC Loans	(388,676)
ODD Loans	(29,458)
WPCLF Loans	(13,549,590)
Unvoted General Obligation Bonds/Notes	
Sewer System Improvements	(9,820,246)
Series 2010 Bonds - Bridgestone	(5,310,000)
Series 2012 Bonds - Goodyear	(12,315,000)
Series 2016 Bonds	(8,895,000)
Series 2019 Bonds - DFA	(6,700,000)
Amount Available in Debt Service Fund	(3,880,487)
 Total Subject to Direct Debt Limitation	 <u>25,374,267</u>
Debt Limitation	
Direct Debt Limitation	311,855,340
Less: Net Indebtedness	(25,374,267)
Direct Debt Margin	<u>\$ 286,481,073</u>
 Debt Margin as a Percentage of Debt Limit	 91.86%
 Unvoted Debt Limitation	
(1% of County Assessed Valuation)	125,342,136
Less: Net Indebtedness	(25,374,267)
Unvoted Debt Margin	<u>\$ 99,967,869</u>
 Unvoted Debt Margin as a Percentage of the Unvoted Debt Limit	 79.76%

**Debt Table B**

**COUNTY OF SUMMIT, OHIO**

**COMPUTATION OF DIRECT AND OVERLAPPING DEBT  
ATTRIBUTABLE TO GOVERNMENTAL ACTIVITIES  
AS OF JANUARY 1, 2020**

	Debt Outstanding	Percentage Applicable To County <sup>(1)</sup>	Portion of Direct and Overlapping Debt Within County
Direct:			
County of Summit	\$ 66,176,343	100.00%	\$ 66,176,343
Overlapping:			
Cities Wholly Within County	252,459,420	100.00%	252,459,420
Villages Wholly Within County	4,808,838	100.00%	4,808,838
School Districts Wholly Within County	281,176,520	100.00%	281,176,520
Miscellaneous Disticts Wholly Within County	6,620,000	100.00%	6,620,000
Norton City	4,034,925	99.94%	4,032,504
Akron-Summit County Library District	5,135,000	99.40%	5,104,190
Stow-Munroe Falls City School District	2,911,810	99.59%	2,899,872
Tallmadge City School District	52,049,489	98.36%	51,195,877
Springfield L School District	27,935,000	97.68%	27,286,908
Tallmadge City	5,605,000	96.18%	5,390,889
Mogadore Village	480,000	69.78%	334,944
Mogadore L School District	5,985,000	64.08%	3,835,188
Northwest L School District	6,715,775	18.66%	1,253,164
Aurora City School District	13,783,071	3.60%	496,191
Wayne Public Library District	3,335,394	1.83%	61,038
Highland L School District	76,255,000	0.96%	732,048
Jackson L School District	32,255,000	0.92%	296,746
Total Overlapping	<u>781,545,242</u>		<u>647,984,337</u>
 Total Direct and Overlapping Debt	 <u><u>\$ 847,721,585</u></u>		 <u><u>\$ 714,160,680</u></u>

(1) Percentages determined by dividing the amount of assessed valuation of the political subdivision located within the boundries of the County by the total assessed valuation of the subdivisions.

**DEBT TABLE C**

**PROJECTED DEBT SERVICE REQUIREMENTS ON GENERAL OBLIGATION BONDS 2021 TO 2036**

	Projected Debt Service:			Portion of Total Debt Service Anticipated To Be Paid From:				
	Bonds (a)	Bonds in Anticipation of Which Notes are Outstanding	Total Debt Service	Limited Ad Valorem Taxes	Special Assessments	Water Receipts	Sewer Receipts	Other (b)
2021	14,216,316	-	14,216,316	8,084,924	-	-	5,210,767	920,625
2022	9,037,490	-	9,037,490	8,049,706	-	-	66,759	921,025
2023	7,109,016	-	7,109,016	6,187,491	-	-	-	921,525
2024	5,653,115	-	5,653,115	4,733,390	-	-	-	919,725
2025	5,618,660	-	5,618,660	4,696,735	-	-	-	921,925
2026	5,591,108	-	5,591,108	4,670,933	-	-	-	920,175
2027	5,546,097	-	5,546,097	4,628,272	-	-	-	917,825
2028	5,509,415	-	5,509,415	4,587,190	-	-	-	922,225
2029	5,463,865	-	5,463,865	4,543,640	-	-	-	920,225
2030	5,399,165	-	5,399,165	4,477,140	-	-	-	922,025
2031	3,746,717	-	3,746,717	2,826,317	-	-	-	920,400
2032	759,657	-	759,657	759,657	-	-	-	-
2033	769,007	-	769,007	769,007	-	-	-	-
2034	762,461	-	762,461	762,461	-	-	-	-
2035	195,450	-	195,450	195,450	-	-	-	-
2036	200,363	-	200,363	200,363	-	-	-	-

(a) Interest payments for Build America Bonds are presented as gross payments and do not reflect offsetting interest subsidies.

(b) Lease payments from City of Akron on radio system equipment acquired with Series 2016 Bonds



**DEBT SERVICE**

**Fund:** General Bond Retirement 30620  
**Departments:** Gen Oblig Bond Retirement 8301

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Debt Service	80501	9,923,452	9,840,366	10,274,400	10,075,985	9,119,300
<b>DEPARTMENT TOTAL 30620-8301</b>		<u>9,923,452</u>	<u>9,840,366</u>	<u>10,274,400</u>	<u>10,075,985</u>	<u>9,119,300</u>



**General Debt Service Funds**

Fund: Debt Service 30620

Department: G.O. and Non-Tax Revenue Debt 8301 & 8302

**(Excludes Environmental Service Debt)**

	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2020 Actual</u>	<u>2020 Actual</u>	<u>2020 Actual</u>	<u>2021 Adopted</u>
	<u>Expenditures</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Principal</u>	<u>Interest</u>	<u>Expenditures</u>	<u>Budget</u>
<b><u>Inside Millage Debt Service</u></b>							
Unredeemed Principal & Interest	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Annual Disclosure Updates	1,025.00	1,680.00	10,000.00	0.00	0.00	4,408.00	100,000.00
Trust & Port Fees	17,100.00	17,100.00	17,000.00	0.00	0.00	19,100.00	19,750.00
Bond Issuance Costs	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00
Debt Administration	115,904.64	32,821.38	0.00	0.00	0.00	725.00	0.00
Port Authority - Airport Project	250,000.00	245,000.00	0.00	253,796.66	6,662.16	260,458.82	0.00
2010 Series B Tax Exempt	700,400.00	0.00	0.00	0.00	0.00	0.00	0.00
2010 Series C Build America Bonds	687,824.00	1,376,686.50	1,156,824.00	990,000.00	166,824.00	1,156,824.00	859,799.00
2010 Series D Recovery Zone ED Bonds	376,916.00	376,916.00	576,916.00	200,000.00	376,916.00	576,916.00	367,416.00
2013 - Juvenile Court Bonds 2002 (CR 13)	81,776.82	81,776.82	81,776.82	0.00	81,776.82	81,776.82	1,023,371.02
2013 - Parking Deck Bonds 2002 (CR 13)	39,693.92	39,693.92	39,693.92	0.00	39,693.92	39,693.92	496,737.40
2013 - Ohio Building Façade Series 2003 (AR 13)	1,754,037.50	1,746,237.50	1,748,762.50	1,530,000.00	218,762.50	1,748,762.50	1,755,075.00
2015 Capital Improvements Series A	273,783.15	267,120.98	260,458.82	0.00	0.00	0.00	0.00
2016 - Current Refunding - (AR 2004) Parking Deck 2002	482,900.00	483,800.00	484,500.00	475,000.00	9,500.00	484,500.00	0.00
2016 - Current Refunding - (AR 2004) Juvenile Court 2002	992,400.00	998,700.00	994,500.00	975,000.00	19,500.00	994,500.00	0.00
2016 - County Radio System	672,300.00	673,500.00	674,500.00	460,000.00	214,500.00	674,500.00	675,300.00
2016 - BOE Early Voting	114,537.50	118,237.50	116,837.50	70,000.00	46,837.50	116,837.50	115,437.50
2016 - Safety Building Elevator Imp	79,937.50	84,037.50	83,037.50	50,000.00	33,037.50	83,037.50	82,037.50
2016 - Edwin Shaw Series A	212,000.00	209,000.00	206,000.00	200,000.00	6,000.00	206,000.00	0.00
2019 DFA Non-Tax Revenue Bonds - Series 2019	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>350,000.00</u>	<u>217,648.38</u>	<u>567,648.38</u>	<u>566,977.00</u>
Total Inside Millage Debt Service	<u>\$6,852,536.03</u>	<u>\$6,774,808.10</u>	<u>\$6,460,807.06</u>	<u>\$5,553,796.66</u>	<u>\$1,437,658.78</u>	<u>\$7,015,688.44</u>	<u>\$6,071,900.42</u>
<b><u>Non-Tax Revenue Debt Service</u></b>							
ABIA/Port Bond & State Loan Guarantee	\$0.00	\$0.00	\$737,232.50	\$0.00	\$0.00	\$0.00	\$0.00
2010 SCPA RZED Bonds - Bridgestone Project	766,441.00	756,883.00	764,922.00	410,000.00	341,422.00	751,422.00	739,774.00
2012 SCPA Development Revenue Bonds (Goodyear)	<u>1,387,050.00</u>	<u>1,388,250.00</u>	<u>1,393,250.00</u>	<u>775,000.00</u>	<u>615,750.00</u>	<u>1,390,750.00</u>	<u>1,387,000.00</u>
Total Non-Tax Revenue Debt Service	<u>\$2,153,491.00</u>	<u>\$2,145,133.00</u>	<u>\$2,895,404.50</u>	<u>\$1,185,000.00</u>	<u>\$957,172.00</u>	<u>\$2,142,172.00</u>	<u>\$2,126,774.00</u>
<b><u>Reimbursed Debt - Other Sources</u></b>							
2016 - Akron Radio System	<u>917,425.00</u>	920,425.00	<u>918,125.00</u>	<u>625,000.00</u>	<u>293,125.00</u>	918,125.00	<u>920,625.00</u>
Total Reimbursed Debt - Other	<u>\$917,425.00</u>	<u>\$920,425.00</u>	<u>\$918,125.00</u>	<u>\$625,000.00</u>	<u>\$293,125.00</u>	<u>\$918,125.00</u>	<u>\$920,625.00</u>
Total - General Debt Service	<u>\$9,923,452.03</u>	<u>\$9,840,366.10</u>	<u>\$10,274,336.56</u>	<u>\$7,363,796.66</u>	<u>\$2,687,955.78</u>	<u>\$10,075,985.44</u>	<u>\$9,119,299.42</u>
			<b>10,274,400.00</b>				<b>9,119,300.00</b>



## 2021 Appropriated Bond Issuance Purpose

2010 Series C Build America Bonds – Projects funded included a Telecommunication System Improvement, Clerks of Courts Case Management System Improvement, Land Acquisition and building of a Veterans Services Commission Headquarters, Summit Center Building Renovations, Courthouse Evidence Vault Improvements, Downtown Akron Skywalk Skylight Replacements and Courthouse Renovations.

2010 Series D Recovery Zone ED Bonds – Projects funded included a Telecommunication System Improvement, Clerks of Courts Case Management System Improvement, Land Acquisition and building of a Veterans Services Commission Headquarters, Land Acquisition and building of an Animal Control facility, Courthouse Evidence Vault Improvements, Various Jail Facility Improvements, and design costs for a Sheriff’s Office building.

2010 SCPA RZED Bonds - Bridgestone Project - Economic Development incentives for the Bridgestone Technical Center Project located in the City of Akron.

2012 SCPA Development Revenue Bonds (Goodyear) - Economic Development incentives for the Goodyear World Headquarters Project located in the City of Akron.

2013 - Juvenile Court Bonds 2002 (CR 13) – Current Refunding of bonds originally issued in 2004 for improvements to Juvenile Court Facility.

2013 - Parking Deck Bonds 2002 (CR 13) - – Current Refunding of bonds originally issued in 2004 for improvements to Summit County Parking Deck.

2013 - Ohio Building Façade Series 2003 (AR 13) – Advance Refunding of bonds originally issued in 2004 for improvements to County Administration Building Façade.

2016 - County Radio System – County share of bonds issued to upgrade the countywide 800 mhz emergency radio system to a P25 platform.

2016 - Akron Radio System – City of Akron share of bonds issued to upgrade the countywide 800 mhz emergency radio system to a P25 platform.

2016 - Safety Building Elevator Improvements – Cost of elevator replacement at County Safety Building.

2016 - BOE Early Voting – Cost of acquiring, renovating and equipping a facility to serve as an early voting center for the Board of Elections.

2019 DFA Non-Tax Revenue Bonds - Series 2019 – Bonds issued defease debt issued by the Development Finance Authority to fund the Austen Bioinnovation Center Project.



**DSSS**

**Fund: DSSS Debt Service 50051**

**Departments: DSSS 8510**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ADJUSTED BUDGET</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADOPTED BUDGET</u>
Debt Service	80501	9,192,080	7,704,964	8,340,000	7,755,440	8,700,000
<b>DEPARTMENT TOTAL 50051-8510</b>		<b><u>9,192,080</u></b>	<b><u>7,704,964</u></b>	<b><u>8,340,000</u></b>	<b><u>7,755,440</u></b>	<b><u>8,700,000</u></b>



**Sewer Debt Service Fund**  
**Fund: Sewer Debt Service 50051**  
**Department: Sanitary Sewer Services 8510**

<u>Sewer Debt Service</u>	<u>2018 Actual Expenditures</u>	<u>2019 Actual Expenditures</u>	<u>2020 Adopted Budget</u>	<u>2020 Actual Principal</u>	<u>2020 Actual Interest</u>	<u>2020 Actual Expenditures</u>	<u>2021 Adoped Budget</u>
<b><u>General Obligation Bonds</u></b>							
Sewer Bond - Series 2002R	\$3,833,925.00	\$3,833,700.00	\$3,834,125.00	\$3,445,000.00	\$389,125.00	\$3,834,125.00	\$3,829,650.00
2013 - Current Refunding - 2002 Series - Sewer Bond	\$5,329.26	\$5,329.26	\$5,329.26	\$0.00	\$5,329.26	\$5,329.26	\$66,691.58
2016 - (AR 2004)-Sewer Series 2001	\$1,298,325.00	\$1,299,225.00	\$1,304,625.00	\$1,260,000.00	\$44,625.00	\$1,304,625.00	\$1,314,425.00
2016 - (AR 2004)-Sewer Bond Series 2002	<u>\$68,900.00</u>	<u>\$67,600.00</u>	<u>\$66,300.00</u>	<u>\$65,000.00</u>	<u>\$1,300.00</u>	<u>\$66,300.00</u>	<u>\$0.00</u>
Total General Obligation Bonds	<u>\$5,206,479.26</u>	<u>\$5,205,854.26</u>	<u>\$5,210,379.26</u>	<u>\$4,770,000.00</u>	<u>\$440,379.26</u>	<u>\$5,210,379.26</u>	<u>\$5,210,766.58</u>
<b><u>OWDA Loans</u></b>							
Plt 30 Abandonment (Q932)	\$324,796.57	\$222,491.83	\$235,835.48	\$214,932.20	\$13,037.66	\$227,969.86	\$225,142.00
Gilwood/Call Trunk Swr (Q432)	\$589,667.80	\$403,933.67	\$429,974.56	\$390,209.13	\$23,669.90	\$413,879.03	\$408,745.00
Gilwood/Call Trunk Swr Supl (Q432)	\$52,345.18	\$35,776.40	\$37,884.66	\$34,491.72	\$2,091.18	\$36,582.90	\$36,167.00
Plts 26 & 45 Abandonment (Q533)	\$99,743.49	\$66,495.66	\$71,127.88	\$66,065.07	\$430.59	\$66,495.66	\$66,496.00
Wrrsp Imprvmnts Project (Q509,534,908-2)	\$344,893.47	\$229,928.98	\$265,447.28	\$226,537.15	\$3,391.83	\$229,928.98	\$229,929.00
Planning For New Franklin Wwtp & Sewers	\$0.00	\$0.00	\$36,942.84	\$0.00	\$0.00	\$0.00	\$0.00
Pump Station #26 Abandonment (Q330)	\$49,683.16	\$33,454.32	\$0.00	\$23,476.67	\$10,259.94	\$33,736.61	\$33,664.00
Kenneth & Samira Sanitary Sewer Imp (Q443)	\$97,018.61	\$65,071.67	\$72,544.10	\$45,810.98	\$19,592.41	\$65,403.39	\$65,319.00
Howe Road Trunk Sewer Rehab / Repair (Q611)	\$61,988.97	\$41,642.30	\$45,124.24	\$28,656.74	\$13,253.51	\$41,910.25	\$41,842.00
Pump Station Telemetry	\$43,205.83	\$28,867.25	\$24,014.97	\$21,567.73	\$7,352.15	\$28,919.88	\$28,907.00
Manhole Rehabilitation Program	\$14,792.67	\$9,883.47	\$9,070.39	\$7,384.29	\$2,517.20	\$9,901.49	\$9,897.00
Warner Road Trunk Line & Force Main (Q830)	\$51,406.17	\$34,270.78	\$36,171.08	\$22,770.17	\$11,500.61	\$34,270.78	\$34,271.00
Seasons Road Pump Station And Force Main	\$36,476.97	\$24,317.98	\$17,995.91	\$16,157.32	\$8,160.66	\$24,317.98	\$24,318.00
Greensburg Massillon Rd Pump Station/Sewer, Q923	\$43,405.29	\$28,936.86	\$21,413.93	\$19,226.21	\$9,710.65	\$28,936.86	\$28,937.00
Pump Station #6 Evaluation and Assessment 5724	\$0.00	\$0.00	\$19,536.88	\$0.00	\$0.00	\$0.00	\$19,536.88
Ps30 & 51 Force Main Abandonment (Q944)	\$27,152.43	\$18,101.62	\$0.00	\$11,672.00	\$6,429.62	\$18,101.62	\$18,102.00
PS6 Force Main Replacement Ph2 (Q-325-2)	\$116,900.67	\$77,933.78	\$68,150.84	\$56,516.58	\$21,417.20	\$77,933.78	\$77,934.00
WWTP#36 Upgrade (Upper Tusc)	\$578,646.97	\$386,761.40	\$359,398.62	\$252,071.54	\$135,519.10	\$387,590.64	\$387,380.00
PS#48 Replacement (Q-831)	\$32,604.24	\$21,736.16	\$21,860.70	\$13,393.67	\$8,342.49	\$21,736.16	\$21,736.00
Manchester WWTP Program Manager	\$300,878.94	\$200,585.96	\$199,300.90	\$196,031.33	\$4,554.63	\$200,585.96	\$100,300.00
Columbine Sanitary Sewer Imp Design Q948	\$53,796.30	\$35,864.20	\$36,077.58	\$0.00	\$0.00	\$0.00	\$36,077.58
Clinton Sanitary Sewer Imp Design	\$259,037.16	\$86,345.72	\$172,691.40	\$0.00	\$0.00	\$0.00	\$0.00
Massillon Road Sanitary Sewer Imprvmnt	\$47,647.83	\$31,765.22	\$31,928.38	\$20,850.25	\$10,914.97	\$31,765.22	\$31,765.00
PS6 Force Main Rplcment Ph3 (Q-325-3)	\$76,319.96	\$76,319.96	\$76,530.13	\$61,068.18	\$15,251.78	\$76,319.96	\$76,320.00
Fishcreek WWTP Improvements (New Debt)	\$0.00	\$0.00	\$109,326.00	\$0.00	\$0.00	\$0.00	\$0.00
Hudson SSO Elimination Area J (New Debt)	\$0.00	\$0.00	\$84,909.00	\$0.00	\$0.00	\$0.00	\$0.00
Hudson SSO Elimination Area L (New Debt)	\$0.00	\$0.00	\$93,444.00	\$0.00	\$0.00	\$0.00	\$0.00
PS#11 Improvement (New Debt)	\$0.00	\$0.00	\$52,929.46	\$0.00	\$0.00	\$0.00	\$0.00
Springfield WWTP RBC Elimination & Improvements	\$0.00	\$0.00	\$217,349.00	\$0.00	\$0.00	\$0.00	\$217,349.00
Q-178 Aurora Shores Abandonment	\$0.00	\$0.00	\$0.00	\$60,436.62	\$23,681.75	\$84,118.37	\$168,522.05
Q-180 Indian Creek Exposed Sewers	\$0.00	\$0.00	\$0.00	\$14,477.17	\$5,954.48	\$20,431.65	\$40,922.32



**Sewer Debt Service Fund**  
**Fund: Sewer Debt Service 50051**  
**Department: Sanitary Sewer Services 8510**

<b><u>Sewer Debt Service</u></b>	<b><u>2018 Actual Expenditures</u></b>	<b><u>2019 Actual Expenditures</u></b>	<b><u>2020 Adopted Budget</u></b>	<b><u>2020 Actual Principal</u></b>	<b><u>2020 Actual Interest</u></b>	<b><u>2020 Actual Expenditures</u></b>	<b><u>2021 Adoped Budget</u></b>
Q-537 Cleveland-Massillon Rothrock Extension	\$0.00	\$0.00	\$0.00	\$8,922.24	\$3,520.79	\$12,443.03	\$24,949.81
Q-161 Crow Berkshire PH 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,881.64
Q-185-1 Hudson Area K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,891.43
Q-960 PS #30 Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,657.14
Q-178 Supplemental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,565.70
<b>Total OWDA Loans</b>	<b><u>\$3,302,408.68</u></b>	<b><u>\$2,160,485.19</u></b>	<b><u>\$2,846,980.21</u></b>	<b><u>\$1,812,724.96</u></b>	<b><u>\$360,555.10</u></b>	<b><u>\$2,173,280.06</u></b>	<b><u>\$2,865,524.55</u></b>
<b><u>OPWC Loans</u></b>							
Kenneth and Samira Sewer Replacement (CH04L, 0% int)	\$42,747.10	\$0.00	\$26,450.00	\$0.00	\$0.00	\$0.00	\$0.00
Whitefriars Drive (CH03O, 0% int)	<u>\$43,186.35</u>	\$28,790.90	<u>\$36,050.00</u>	<u>\$14,395.45</u>	<u>\$0.00</u>	\$14,395.45	<u>\$28,790.84</u>
<b>Total OPWC Loans</b>	<b><u>\$85,933.45</u></b>	<b><u>\$28,790.90</u></b>	<b><u>\$62,500.00</u></b>	<b><u>\$14,395.45</u></b>	<b><u>\$0.00</u></b>	<b><u>\$14,395.45</u></b>	<b><u>\$28,790.84</u></b>
<b><u>City of Hudson (per sanitary sewer transfer agreement)</u></b>							
Sewer System Improvement Phase 1, Project ID 502	\$44,642.00	\$42,242.00	\$42,242.00	\$42,692.00	\$0.00	\$42,692.00	\$41,792.00
Sewer System Improvement Phase 2, Project ID 502	<u>\$69,236.50</u>	\$68,741.50	<u>\$68,741.50</u>	<u>\$71,476.50</u>	<u>\$0.00</u>	\$71,476.50	<u>\$71,036.50</u>
<b>Total Hudson Loans</b>	<b><u>\$113,878.50</u></b>	<b><u>\$110,983.50</u></b>	<b><u>\$110,983.50</u></b>	<b><u>\$114,168.50</u></b>	<b><u>\$0.00</u></b>	<b><u>\$114,168.50</u></b>	<b><u>\$112,828.50</u></b>
<b><u>Portage County</u></b>							
Streetsboro Plant Expansion & Update, DSSS Participation Amount for OWDA Debt per agreement March 23, 1997	<u>\$198,512.02</u>	<u>\$198,512.02</u>	<u>\$99,256.01</u>	<u>\$198,512.02</u>	<u>\$0.00</u>	<u>\$198,512.02</u>	<u>\$99,256.01</u>
<b>Total Sewer Debt Service</b>	<b><u>\$8,907,211.91</u></b>	<b><u>\$7,704,625.87</u></b>	<b><u>\$8,330,098.98</u></b>	<b><u>\$6,909,800.93</u></b>	<b><u>\$800,934.36</u></b>	<b><u>\$7,710,735.29</u></b>	<b><u>\$8,317,166.48</u></b>
<b>Total Proposed Budget</b>			<b><u>\$8,340,000.00</u></b>				<b><u>\$8,700,000.00</u></b>

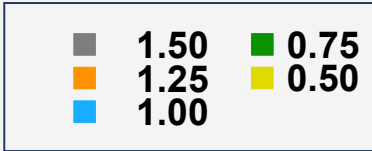


COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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# Summit County Financial Performance Summary

## Financial Performance (County Sales Tax Rates)



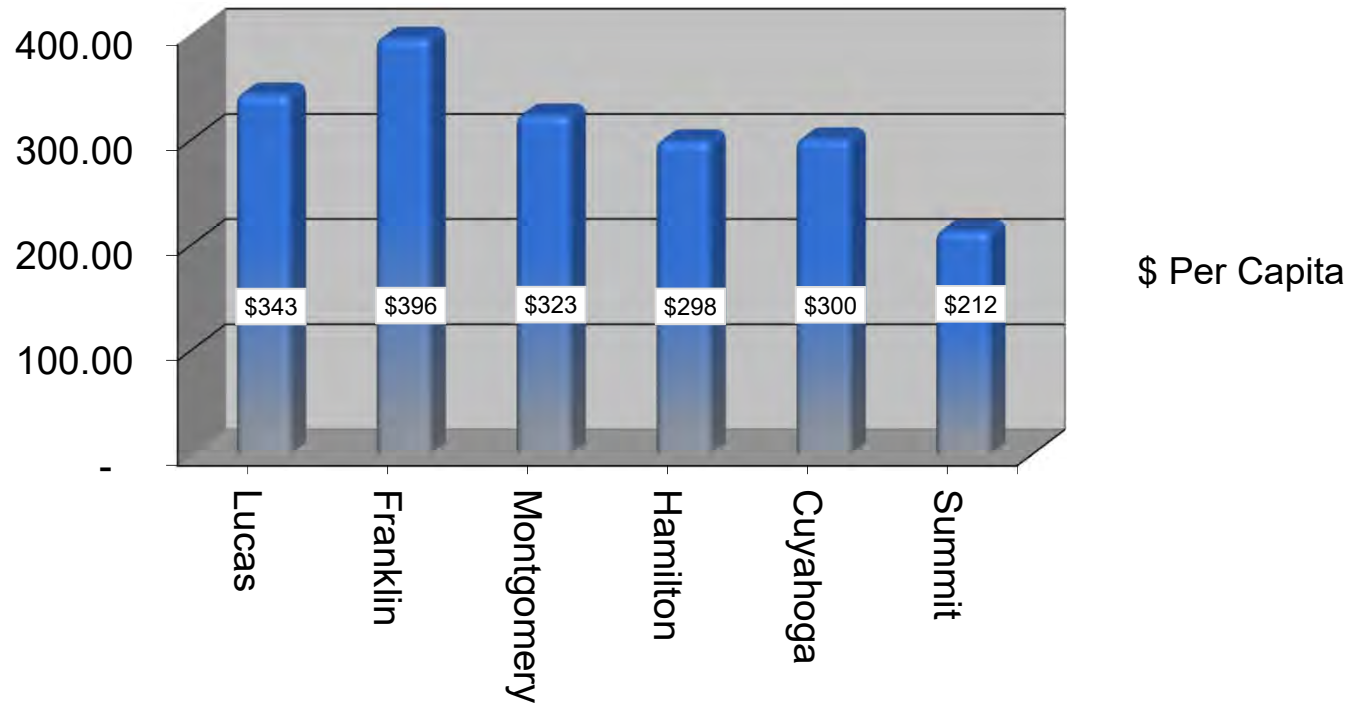
COUNTY	COUNTY TAX RATE	COUNTY	COUNTY TAX RATE	COUNTY	COUNTY TAX RATE
Adams	1.50	Morgan	1.50	Mahoning	1.25
Auglaize	1.50	Morrow	1.50	Miami	1.25
Belmont	1.50	Muskingum	1.50	Montgomery	1.25
Brown	1.50	Noble	1.50	Ottawa	1.25
Champaign	1.50	Paulding	1.50	Portage	1.25
Clark	1.50	Perry	1.50	Putnam	1.25
Columbiana	1.50	Pickaway	1.50	Richland	1.25
Coshocton	1.50	Pike	1.50	Union	1.25
Crawford	1.50	Preble	1.50	Warren	1.25
Darke	1.50	Ross	1.50	Allen	1.00
Fayette	1.50	Sandusky	1.50	Ashtabula	1.00
Fulton	1.50	Scioto	1.50	Carroll	1.00
Guernsey	1.50	Seneca	1.50	Clermont	1.00
Hardin	1.50	Shelby	1.50	Clinton	1.00
Harrison	1.50	Tuscarawas	1.50	Defiance	1.00
Henry	1.50	Van Wert	1.50	Erie	1.00
Highland	1.50	Vinton	1.50	Fairfield	1.00
Hocking	1.50	Washington	1.50	Geauga	1.00
Huron	1.50	Williams	1.50	Greene	1.00
Jackson	1.50	Wyandot	1.50	Hancock	1.00
Jefferson	1.50	Ashland	1.25	Lake	1.00
Knox	1.50	Athens	1.25	Lorain	1.00
Lawrence	1.50	Cuyahoga	1.25	Medina	1.00
Licking	1.50	Delaware	1.25	Trumbull	1.00
Logan	1.50	Franklin	1.25	Wood	1.00
Lucas	1.50	Gallia	1.25	Butler	0.75
Marion	1.50	Hamilton	1.25	Wayne	0.75
Meigs	1.50	Holmes	1.25	Stark	0.50
Mercer	1.50	Madison	1.25	<b>Summit</b>	<b>0.50</b>
Monroe	1.50				



# Summit County Financial Performance Summary

*Financial Performance (General Fund Per Capita Budget)*

**Summit County has the lowest expenditures per capita of all major Ohio counties.**







## Summit County Internal Audit Benchmarking Analysis

Article X of the Summit County Charter created the Department of Internal Auditing and established a County Audit Committee, to whom the Department reports. Internal audit provides an independent review function that can be invaluable to management in evaluating operations, processes, policies, and procedures. Internal audit provides a mechanism to investigate suspected fraud, waste, and abuse and provides public accountability for use of tax dollars, resulting in better government. Summit County was the first county of Ohio's 88 counties to create an Internal Audit Department and Audit Committee and remains one of only two counties in Ohio mandated to institute, oversee, and perform internal audit functions.

The Internal Audit Department regularly performs independent operational and performance audits of all County departments, courts, boards, and agencies and works on special projects related to specific issues, systems, and processes, upon requests by the Audit Committee and individual departments. The department serves as an independent, objective source of information for the citizens of Summit County and as a resource for County management to obtain advice on financial, operational, performance, information systems, and security issues, controls, and procedures.

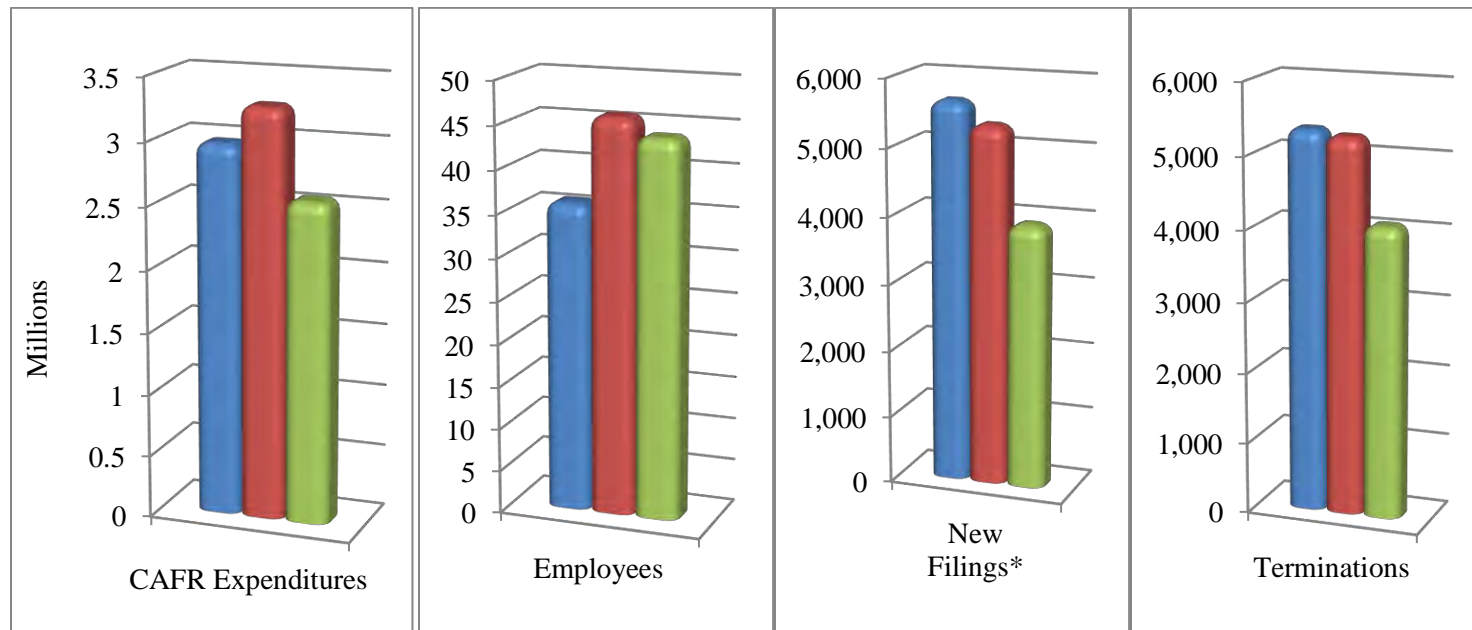
In late 2012, the Internal Audit Department began incorporating a benchmarking analysis into its performance audits of County departments. These benchmarks primarily focus on measuring the cost and services provided by Summit County departments in comparison to similar departments in similar counties to Summit. In most cases Montgomery County Ohio and Lucas County Ohio are used, as they are the two closest counties to Ohio in population size and composition.



## Summit County Internal Audit Benchmarking Analysis

### Summit County Domestic Relations Court

2020 Benchmarking



\* Includes transfers and re-activations.

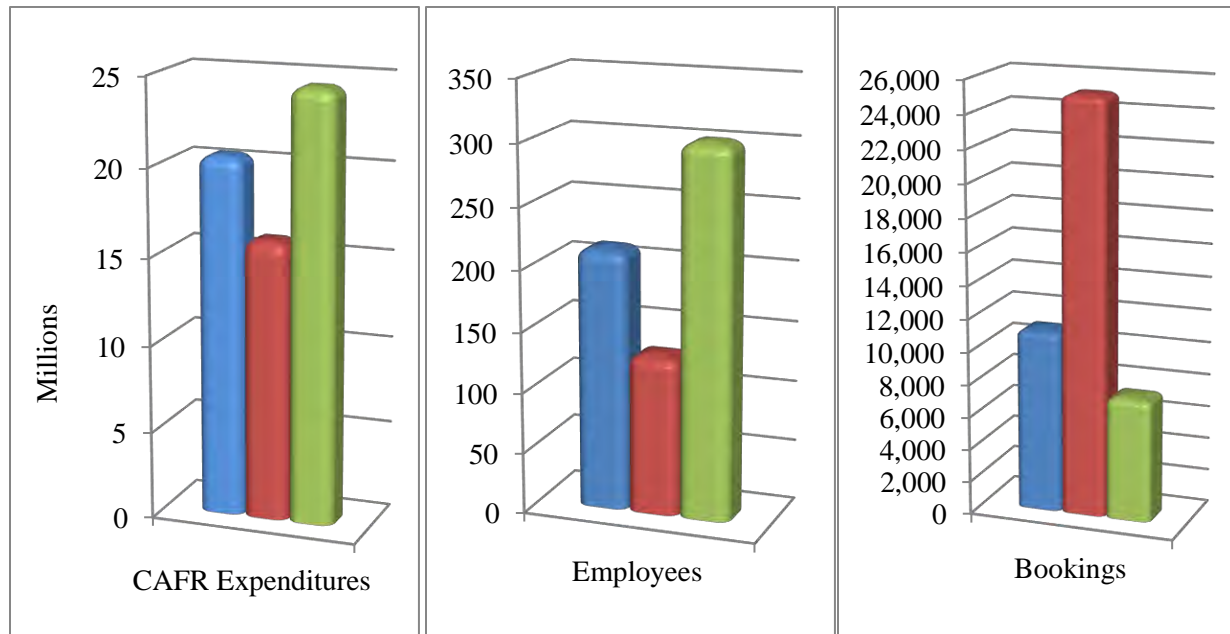


## Summit County Internal Audit Benchmarking Analysis

### Summit County Sheriff's Office

*Corrections Division*

### 2020 Benchmarking



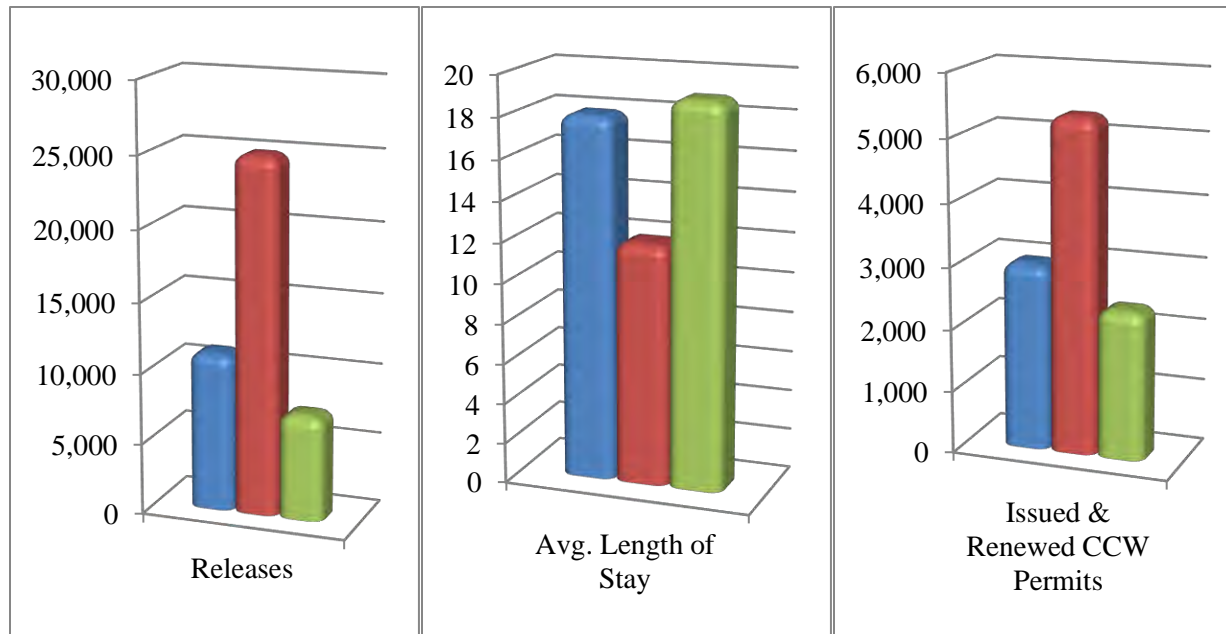


## Summit County Internal Audit Benchmarking Analysis

### Summit County Sheriff's Office

*Corrections Division (cont.)*

#### 2020 Benchmarking



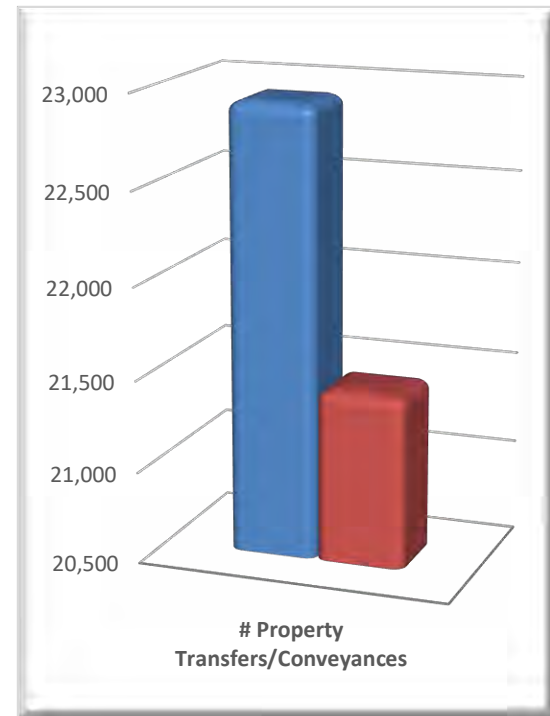
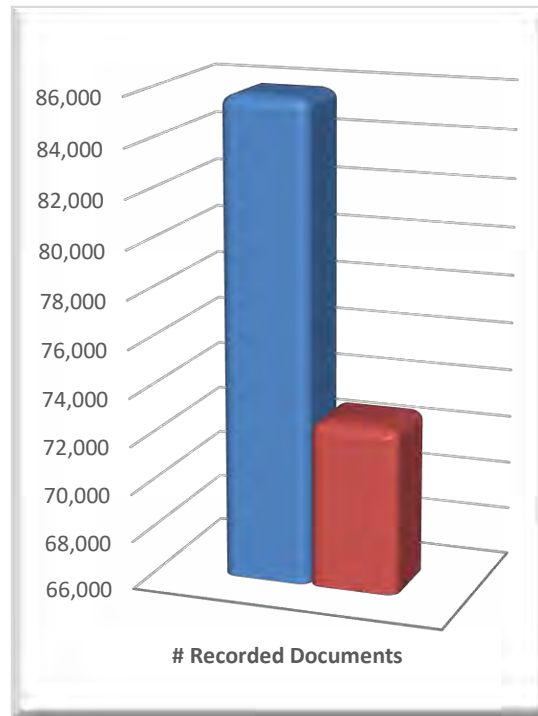
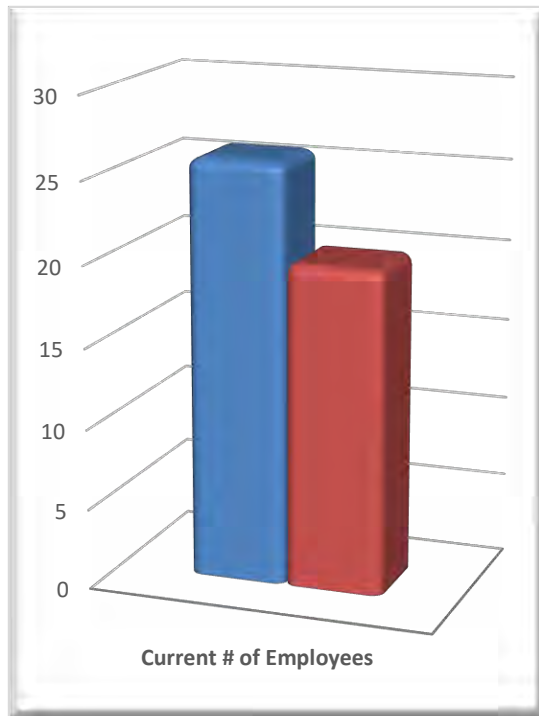


## Summit County Internal Audit Benchmarking Analysis

### Summit County Fiscal Office

#### *Recording and Conveyance Department*

#### 2020 Benchmarking





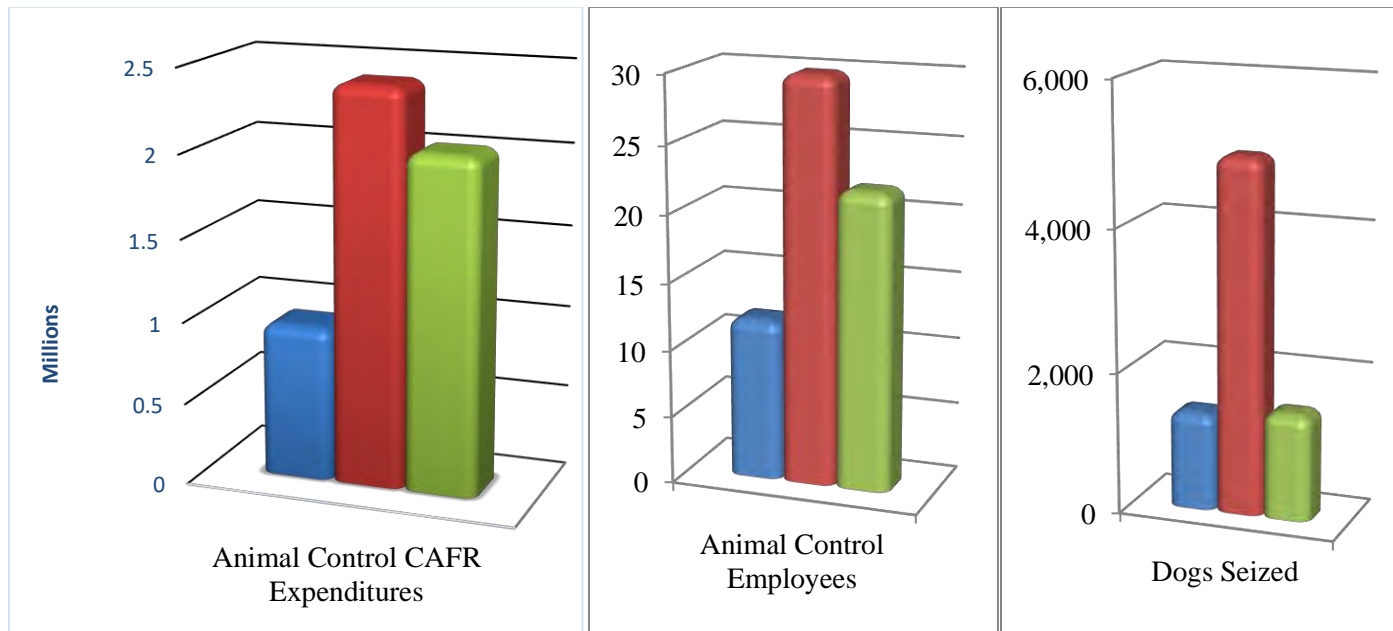
## Summit County Internal Audit Benchmarking Analysis

**Summit County Executive Office**

*Department of Administrative Services*

*Animal Control Division*

### **2020 Benchmarking**



■ Summit

■ Montgomery

■ Lucas



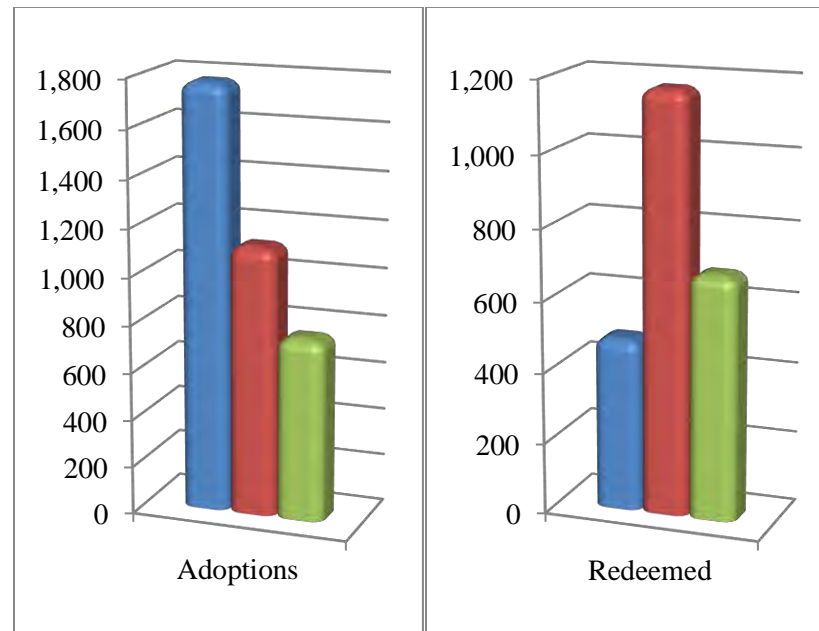
## Summit County Internal Audit Benchmarking Analysis

### Summit County Executive Office

*Department of Administrative Services*

*Animal Control Division (cont.)*

### 2020 Benchmarking



■ Summit

■ Montgomery

■ Lucas





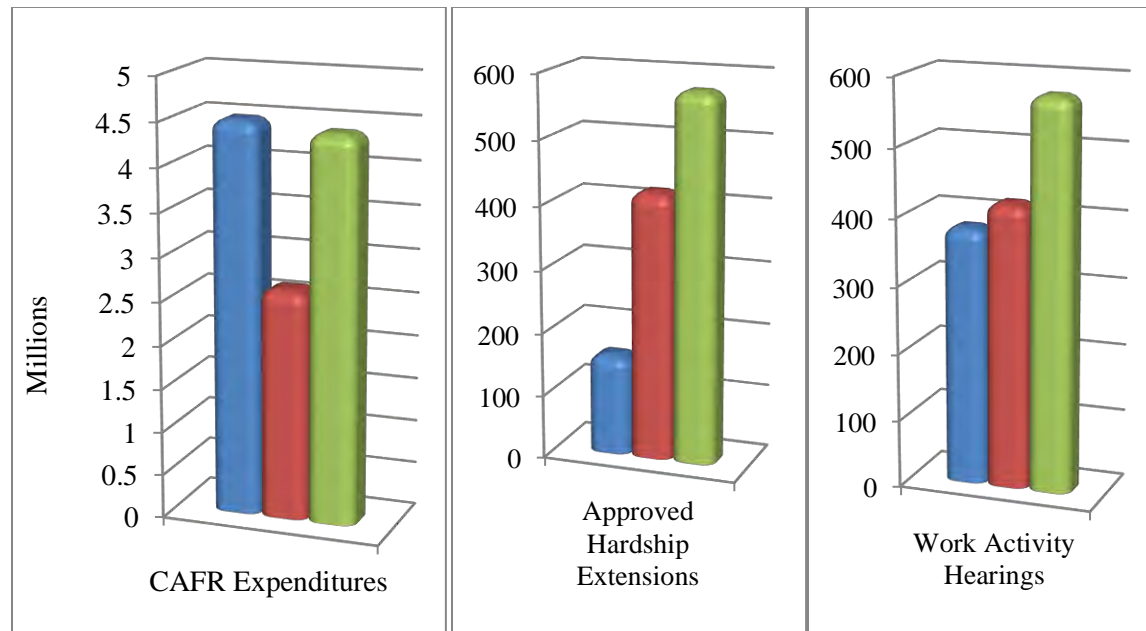
## Summit County Internal Audit Benchmarking Analysis

### Summit County Executive Office

*Department of Job and Family Services*

*Workforce Development Division*

### 2020 Benchmarking



■ Summit

■ Montgomery

■ Lucas





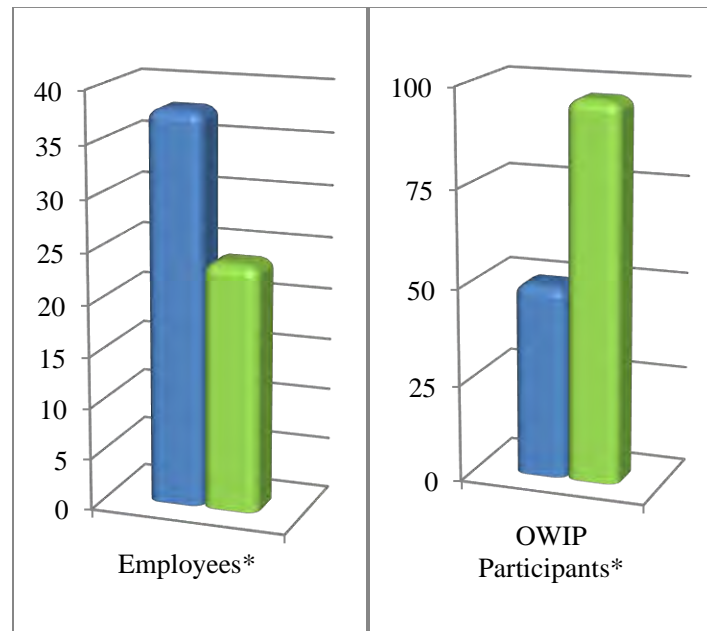
## Summit County Internal Audit Benchmarking Analysis

### Summit County Executive Office

*Department of Job and Family Services*

*Workforce Development Division (cont.)*

### 2020 Benchmarking



■ Summit      ■ Montgomery      ■ Lucas

\* Information was not provided by Montgomery County.

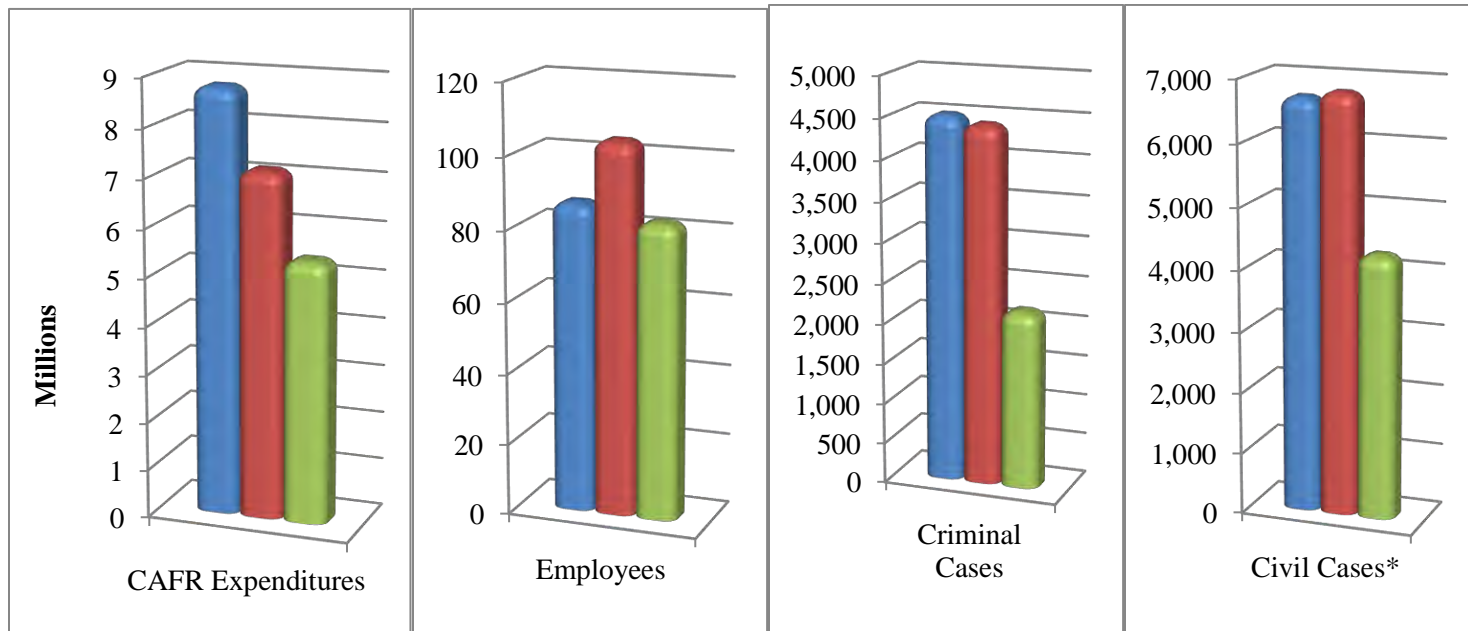


## Summit County Internal Audit Benchmarking Analysis

### Summit County Common Pleas Court

*General Division*

#### 2020 Benchmarking



■ Summit

■ Montgomery

■ Lucas

\* Includes mediation and arbitration cases.

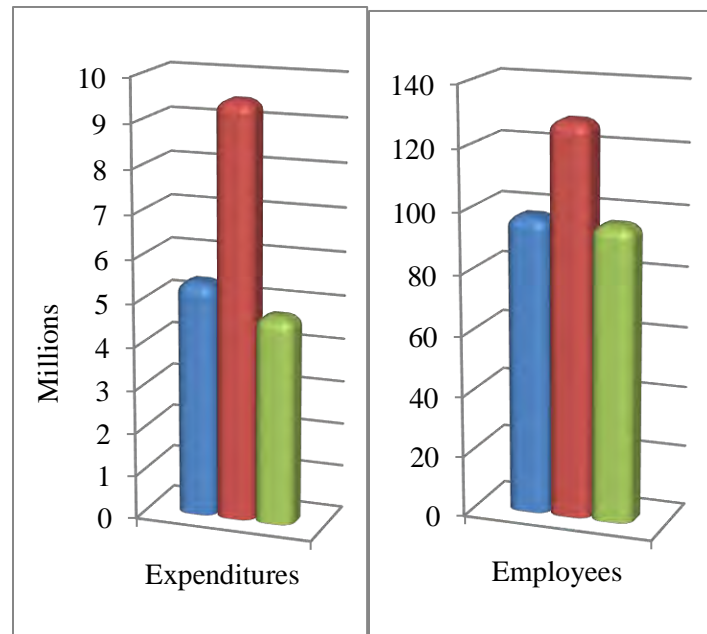


## Summit County Internal Audit Benchmarking Analysis

### Summit County Prosecutor's Office

*Legal Division*

#### 2020 Benchmarking



■ Summit      ■ Montgomery      ■ Lucas

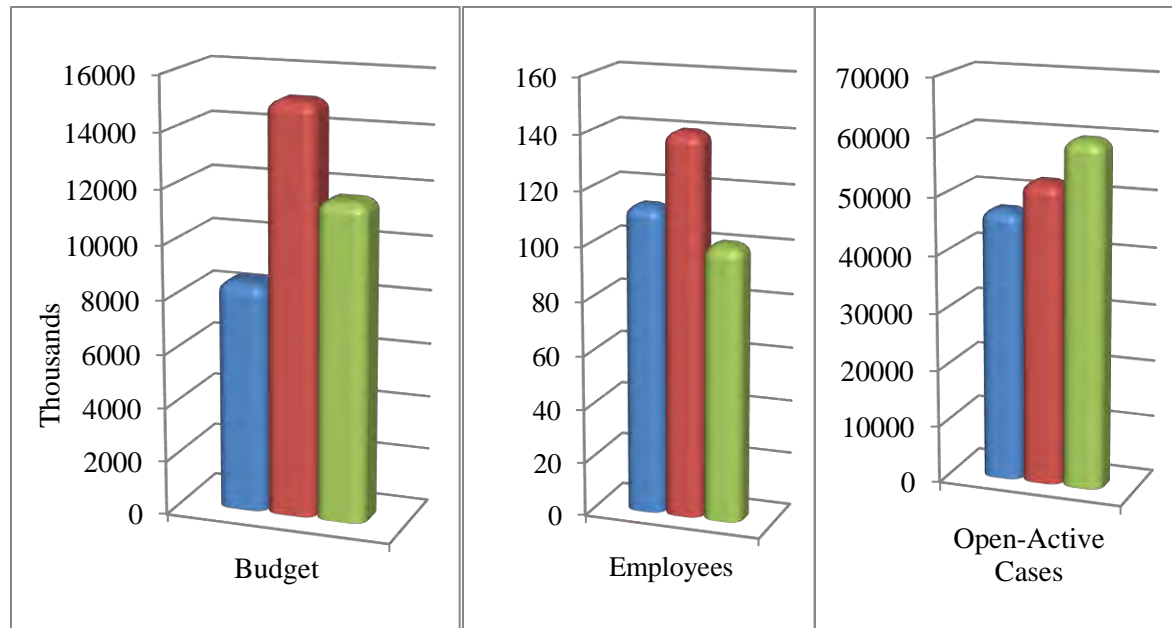


## Summit County Internal Audit Benchmarking Analysis

### Summit County Prosecutor's Office

*Child Support Enforcement Agency*

#### 2020 Benchmarking



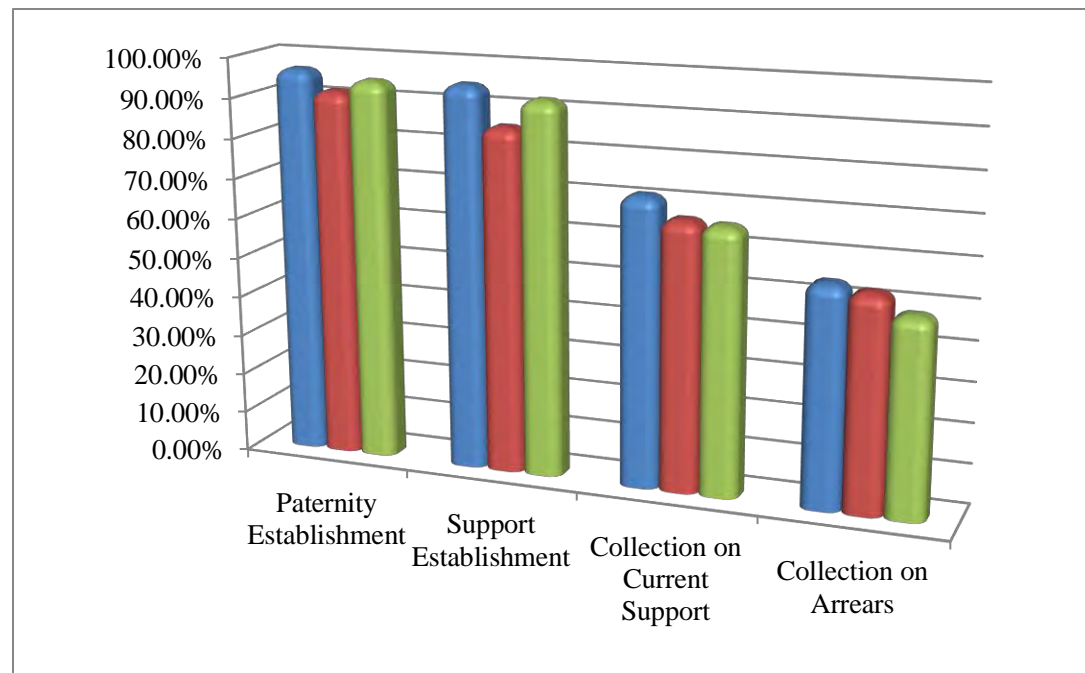


## Summit County Internal Audit Benchmarking Analysis

### Summit County Prosecutor's Office

*Child Support Enforcement Agency (cont.)*

#### 2020 Benchmarking



■ Summit

■ Montgomery

■ Lucas



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COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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**COUNTY OF SUMMIT BUDGET 2020**  
**GLOSSARY OF TERMS**  
(including common acronyms)

**Accrual Basis** – revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period. This is the accounting basis that generally is required to be used in order to conform to generally accepted accounting principles (GAAP) in preparing financial statements for external users.

**Activity** – A method of budgeting in which activities that incur costs in each function of an organization are established and relationships are defined between activities. This information is then used to decide how much resource should be allocated to each activity.

**Ad Valorem Taxes** – taxes based on the assessed value of real estate or personal property. Ad valorem taxes can be property tax or even duty on imported items. Property ad valorem taxes are the major source of revenues for state and municipal governments.

**ADMH** – Alcohol, Drug Addiction and Mental Health Services Board, also known as ADM.

**Amortization Schedules** – the gradual reduction of a debt by means of planned equal periodic payments sufficient to meet current interest and liquidate the debt at maturity. When the debt involves real property, often the periodic payments include a sum sufficient to pay taxes and hazard insurance on the property.

**Appropriation** - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited in amount and to the time when it may be expended.

**Balanced Budget** – A budget for which projected expenditures are equal to projected revenues. Some budgets where expenditures are less than revenues may also be considered balanced. Historically, the County has made every effort to propose a balanced operating budget.

**BAN (Bond Anticipation Note)** – A short-term interest bearing security issued in the anticipation of larger approaching bond issues.

**BANNER** – is the current computerized financial system utilized by the County.

**Bond** – A debt investment, with which the investor loans money to an entity (e.g. government) that borrows the funds for a defined period of time at a specified interest rate.

**COUNTY OF SUMMIT BUDGET 2020**  
**GLOSSARY OF TERMS**  
(including common acronyms)

**Budget** – An estimation of the revenue and expenses over a specified future period of time. Budgets are usually compiled and re-evaluated on a periodic basis.

**Budget Stabilization Fund** – The County maintains a Budget Stabilization Fund to be used only in emergency situations. By regulation of the Ohio Revised Code, these funds are not to be certified by the Budget Commission of the County as an available source of funds until they are actually needed for an emergency situation.

**Call Features** – can be 1. process of redeeming a bond or preferred stock issue before its normal maturity. A security with a call provision typically is issued at an interest rate higher than one without a call provision. Investors look at yield-to-call rather than yield-to-maturity; 2. right to buy 100 shares of stock at a specified price within a specified period; or, 3. option to buy (call) an asset at a specified price within a specified period.

**Capital Budget or Capital Improvement Program (CIP)**– is the estimated amount planned to be expended for capital items in a given fiscal period. Capital items are fixed assets such as facilities and equipment, the cost of which is normally written off over a number of fiscal periods. The capital budget, however, is limited to the expenditures that will be made within the fiscal year comparable to the related operating budgets.

**Capital Expenditures** - Amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

**Capital Outlay** - The purchase of lands, buildings, furniture and equipment where the asset has an estimated useful life of five years or more or extends the useful life of the existing capital asset five years or more and has an individual unit purchase price of \$15,000.00 or more.

**Capital Projects Funds** - Funds established to account for all resources, principally debt proceeds, transfers from operation funds and construction grants, which are used for the acquisition of capital facilities.

**Cash Basis** - An accounting system in which revenues are recorded when received or collected, and expenses are recorded when paid.



**COUNTY OF SUMMIT BUDGET 2020**  
**GLOSSARY OF TERMS**  
(including common acronyms)

**CCAO** – County Commissioners Association of Ohio.

**CDBG** – Community Development Block Grant.

**Certified (Certificate)**– Estimated revenues that have been filed by the County with the County Budget Commission. These revenues are reflected on the Official Certificate of Estimated Resources.

**Charter** - a document defining the formal organization of a corporation, colony, city, county or other corporate body. “Home-rule” charter counties have the ability to change the status and function of county elected officials.

**CSB** – Children Services Board.

**CSEA** – Child Support Enforcement Agency.

**Debt Service Funds** - Debt Service Funds are used to account for the accumulation of financial resources for, and the payment of, general long-term debt principal, interest and related costs.

**Depreciation** - An expense recorded to reduce the value of a long-term tangible asset.

**DJFS** – Department of Job and Family Services.

**D.R.E.T.A.C.** - Delinquent Real Estate Tax & Assessment Collection. A fund established by the Ohio Revised Code Section 321.26.1. Five per cent of all delinquent real property, personal property, and manufactured and mobile home taxes and assessments collected by the county treasurer shall be deposited in the delinquent tax and assessment collection fund, which shall be created in the county treasury. The moneys in the fund, one half of which shall be appropriated to the fiscal officer/treasurer and one half of which shall be appropriated to the county prosecuting attorney, shall be used solely in connection with the collection of delinquent real property, personal property, and manufactured and mobile home taxes and assessments.

**Direct Expenditures** - Expenditures by an operating division in which the division has control over the level of expenditure.

**Discount** – The difference between the lower price paid for a security and the security's face amount at issue.

**COUNTY OF SUMMIT BUDGET 2020**  
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**DSSS** – Department of Sanitary Sewer Services.

**Encumbrances** - Commitments related to unperformed contracts for goods or services.

**Enterprise Funds** - Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. Examples are the Sewer Fund and the Water Fund.

**Expendable Trust and Agency Funds** - Disbursements from Expendable Trust are made in accordance with the applicable trust agreements. Agency Funds include assets held for other funds or governments. An example would be a payroll tax withhold fund.

**Expenditures** - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

**FOCUS** – or WebFOCUS, is a complex report-writing software program that the County utilizes for financial reporting.

**Fund** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Balance** – the difference between a governmental fund's current assets—cash, short-term investments, inventories, receivables, and other unrestricted assets expected to be available to finance operations in the immediate future and its current liabilities. A positive difference of current assets over current liabilities gives an indication of the resources immediately available to finance ongoing operations.

**GAAP** – Generally Accepted Accounting Principles. The overall conventions, rules, and procedures that define accepted accounting practice.

**COUNTY OF SUMMIT BUDGET 2020**  
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**General Fund** - The General Fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in other funds.

**General Obligation Debt** – A municipal bond backed by the credit and "taxing power" of the issuing jurisdiction, rather than the revenue from a given project. General obligation bonds are issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral.

**Governmental Funds** – Funds which most governmental functions of the County are financed. Examples are : General Fund, Special Revenue Funds, Debt Service Fund and Capital Projects Fund.

**HOME** – represents the Home Investment Partnership Program.

**HUD** – The Federal Department of Housing and Urban Development.

**IDIS** – Integrated Disbursement and Information System, which is a nationwide database administered by HUD.

**Infrastructure** – is the resources (as personnel, buildings, or equipment) required for an activity.

**Internal Service Funds** - Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost reimbursement basis.

**KRONOS** – the computerized employee time and attendance keeping system currently utilized by the County.

**Line Item Budget** – is a budget initiated by government entities in which budgeted financial statement elements are grouped by administrative entities and object. These budget item groups are usually presented in an incremental fashion that is in comparison to previous time periods.

**Material** – concept that all significant items should be disclosed in financial statements. Such items are relatively important and likely to influence the decisions of users of the financial statements.

**COUNTY OF SUMMIT BUDGET 2020**  
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**Millage** – is a rate (as of taxation) expressed in mills per dollar (1/1000th of a dollar).

**Modified Accrual** – is a mixture of the cash and accrual basis. The modified accrual basis should be used for governmental funds. To be recognized as a revenue or expenditure, the actual receipt or disbursement of cash must occur soon enough after a transaction or event has occurred to have an impact on current spendable resources. In other words, revenues must be both measurable and available to pay for the current period's liabilities. Revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.

**Operating Budget** - Plans of current expenditures and the proposed means of financing them. The use of annual operating budgets is usually required by law.

**ORC** – Ohio Revised Code.

**Overlapping Debt** – The debt of a political entity where its tax base overlaps the tax base of another political entity such as a city within a county.

**PERS** – Public Employees Retirement System, also referred to as OPERS for Ohio.

**Premium** – The difference between the higher price paid for a security and the security's face amount at issue.

**PRC** - Prevention, Retention and Contingencies - A program operated by the Job And Family Services Department.

**Receivable** – Money which is owed to a company by customers who have bought goods and services on credit. It is a current asset that will repeatedly turn into cash as customers pay their bills.

**Serial Bond** – is a bond issue in which the bonds mature periodically over a number of years.

**Sinking Fund** – is a sum set apart periodically from the income of a government and allowed to accumulate in order ultimately to pay off a debt. A preferred investment for a sinking fund is the purchase of the government's bonds that are to be paid off. Usually the fund is administered by a trustee.

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**Special Revenue Funds** - Special Revenue Funds are used to account for the proceeds of specific revenue sources. The uses and limitations of each Special Revenue Fund are specified by County ordinances and/or federal and state statutes.

**SSAB** – Social Services Advisory Board. Primary role is to evaluate the health and human services needs of the community and assess the design and structure of the social service system.

**TANF** - Temporary Assistance to Needy Families - a program operated by the Job and Family Services Department through funds received from the State of Ohio.

**Tax Duplicate** - List of property tax rate assessments by taxing districts within a county unit.

**Term Bonds** – bonds whose principal is payable at maturity. Sometimes referred to as bullet-maturity bonds or bullet bonds.

**User Fees** - The payment of a fee for direct receipt of a public service by the party benefiting from the service.



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