

2022 SUMMIT COUNTY Operating Budget

Maintaining our financial stability and strong financial management practices.



ILENE SHAPIRO
COUNTY EXECUTIVE

November 8, 2021

Re: 2022 Operating Budget



Dear Council President Walters and Members of County Council:

It is my pleasure to submit to you the 2022 Operating Budget for the County of Summit. The 2022 operating budget is \$588.8 million. This budget represents revenues collected and expended from local, state and federal sources. The 2022 budget is 1.91% higher than the 2021 adjusted budget of \$577.8 million and is 3.43% higher than the original 2021 budget adopted by County Council, which totaled \$569.3 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 2022, includes a general fund budget of \$127 million and total countywide employment of 2,725 full-time employees. This marks the first time in 14 years our budget will exceed the level at which it stood prior to the start of the great recession. In 2008, however, the County had nearly 1,000 employees more than it does today. It is important to note that this budget submittal does not account for any of the \$94.4 million in funding received under The Coronavirus Aid, Relief, and Economic Security Act, (the CARES Act), nor the \$105.1 million the county was allocated under the American Rescue Plan Act (ARPA). While activities and projects initiated from those funds will require a substantial dedication of our time and resources over the next few years, it remains important to keep our annual operating budget separate and measured against available local and continual resources. Additionally, our future economic assumptions include an allowance for an economic slowdown, anticipating federal support for the economy begins to wane.

Technology and work process improvements continue to be an important focus in both the allocation of our local resources as well as the previously mentioned federal programs. 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. We are also planning to invest nearly \$70 million, including \$20 million of our own County general funds, in broadband improvements that will build a public safety fiber network, connecting all 31 communities. The ring will serve as the backbone for public safety communications allowing each community to build broadband networks in their communities and provide internet and data services to schools, residents and businesses.

In 2021, we will begin work on replacing several of our legacy Enterprise Resource Planning (ERP) systems, including our accounting and timekeeping systems and Computer Assisted Mass Appraisal (CAMA) real estate system. Each of these projects is expected to be at least a two-year endeavor and will bring County commitments to upgrades of County owned technology systems to more than \$30 million since 2020. Adding commitments to broadband, emergency radio systems, dispatch operations and a data center brings those investments to more than \$120 million.

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,

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, 2021

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, 2021. 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.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

OVERVIEW



COUNTY OF SUMMIT

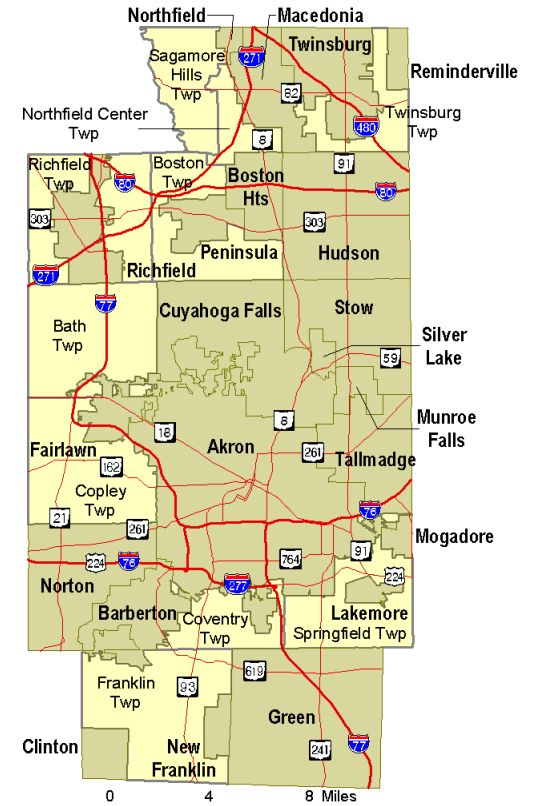
THE HIGH POINT OF OHIO

A GREAT PLACE TO LIVE



POPULATION 540,428

Fourth largest county in Ohio
412.8 square miles



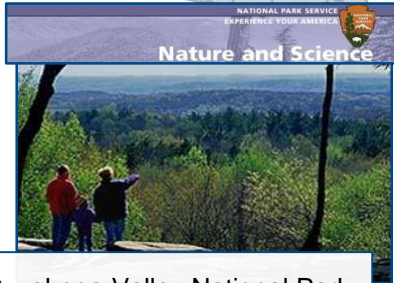


COUNTY OF SUMMIT

THE HIGH POINT OF OHIO

COUNTY OVERVIEW AND VISION

COMMUNITY AMENITIES



Cuyahoga Valley National Park



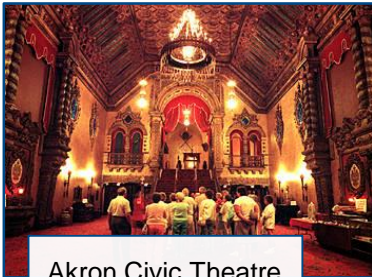
Blossom Music Center



Ohio Canal Towpath Trail



Stan Hywet Hall & Gardens



Akron Civic Theatre



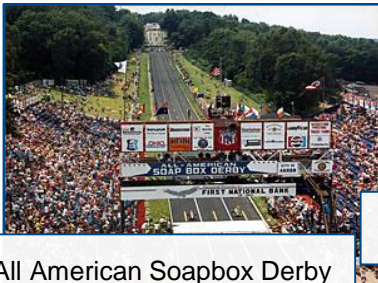
Akron Art Museum



Firestone Country Club



E.J. Thomas Performing Arts Hall



All American Soapbox Derby



John S. Knight Convention Center

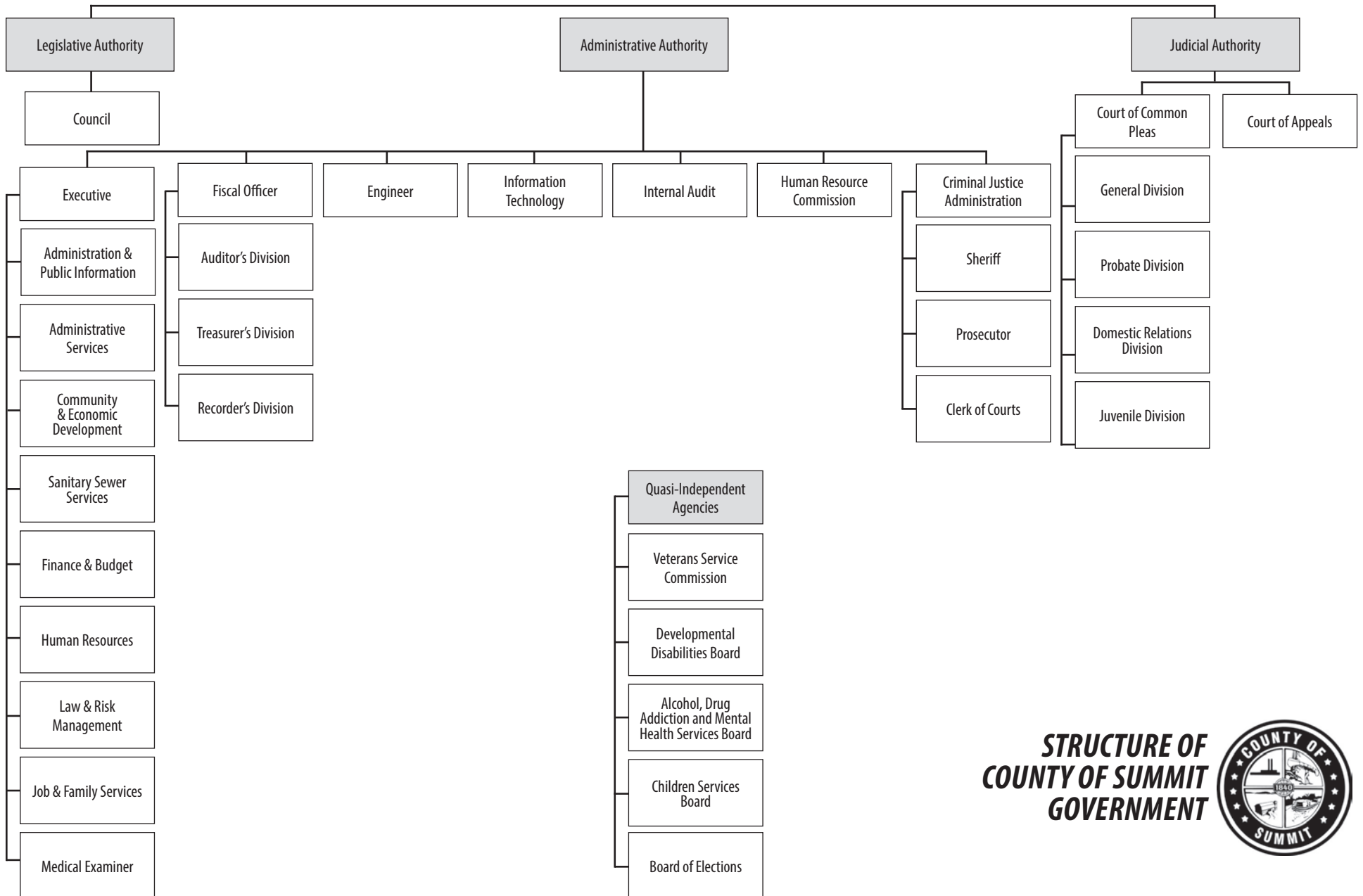


Akron Zoological Park



Canal Park

CITIZENS OF SUMMIT COUNTY

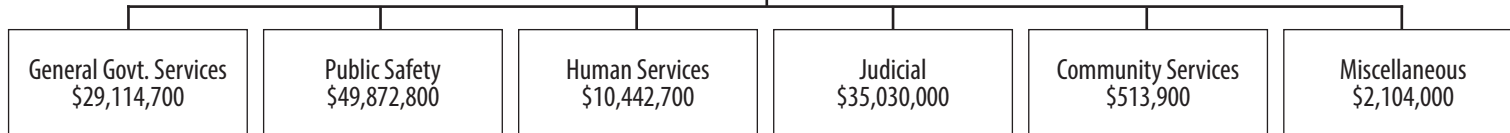


**STRUCTURE OF
COUNTY OF SUMMIT
GOVERNMENT**



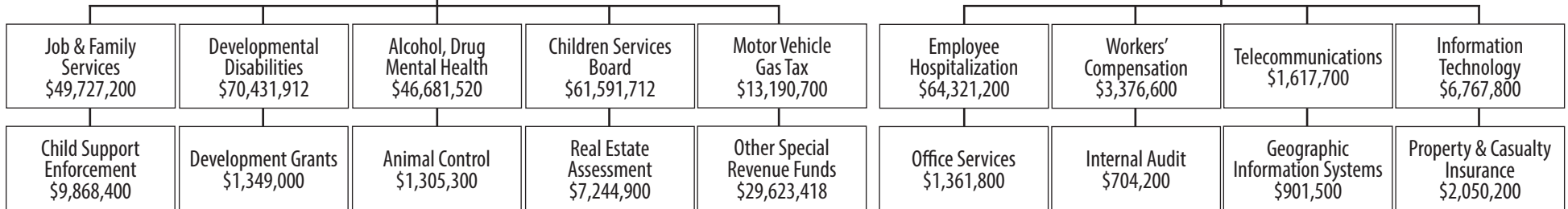
TOTAL COUNTY BUDGET
\$588,815,062

General Fund
\$127,078,100



Special Revenue Funds
\$291,014,062

Internal Service Funds
\$81,101,000



Enterprise Funds
\$54,388,400

Debt Service Funds (1)
\$12,814,500

Capital Projects Funds (2)
\$421,700

Other Funds (3)
\$21,997,300

**2022 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 2022 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 2020 Census, the County has a population of 540,428, 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.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2022 Operating Budget Overview

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.

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. 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), Department of Sanitary Sewer Services, Engineer's Office, Real Estate Assessment Fund, Department of Jobs and Family Services, 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 County 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



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2022 Operating Budget Overview

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.

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 when compared to the assigned rating of Aa1."
-Moody's Investors Service, May 2021

2022 Budget

The 2022 operating budget is \$588.8 million. This budget represents revenues collected and expended from local, state and federal sources. The 2022 budget is 1.91% higher than the 2021 adjusted budget of \$577.8 million and is 3.43% higher than the original 2021 budget adopted by County Council, which totaled \$569.3 million. The General Fund budget represents an increase of 3.5% from 2021 and is driven largely by personnel costs, including strategic increases to staffing levels along with wage and healthcare increases. The Executive's Office adds 5.25 FTEs and is up 5.7%, the Fiscal Office adds 2 FTEs and is up 3.2%, the Court of Common Pleas adds 1 FTE, begins the first year of a union agreement with the Probation Department and is up 5.1%, the Sheriff's Office is up 2.7% and the Prosecutor's Office adds 2 FTEs, increases Prosecutor 1 starting salaries and is up 5.2%. The Employee Hospitalization internal service fund budget is increasing by 2.87% over 2021 due to anticipated increases in medical and prescription claims.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2022 Operating Budget Overview

Additionally, the General Fund is impacted by the Board of Elections, who's budget increases by \$525,000 for the cost of a state-wide mid-term election and rising costs for indigent defense. Attorney fee reimbursements (up \$900 thousand) and the Legal Defenders Office (up \$566 thousand) will increase as the County raises the hourly rate for both in-court and out-of-court time to \$75 an hour. These increases are in direct correlation to the changes made by the Ohio Legislature in the 2022-2023 State Biennial Budget which allocated funding that allows for reimbursement rates of nearly 100%. In 2007, Summit County was only reimbursed for 27% of its funding for indigent defense.

FUND	2022 BUDGET	% BUDGET	2021 ADJUSTED BUDGET	% INCREASE 2021-22	2021 ORIGINAL BUDGET
General Fund	\$127,078,100	21.6%	\$122,777,811	3.5%	\$120,584,600
Social Service Agencies	228,432,344	38.8%	216,738,717	5.4%	219,675,957
Sewer Fund	54,388,400	9.2%	56,363,011	-3.5%	55,528,400
Motor Vehicle Gas Tax	13,190,700	2.2%	12,909,110	2.2%	12,861,900
Internal Services	81,101,000	13.8%	78,139,900	3.8%	77,868,200
Debt Service (incl DSSS)	12,814,500	2.2%	17,819,300	-28.1%	17,819,300
All Other Funds	<u>71,810,018</u>	12.2%	<u>73,049,275</u>	-1.7%	<u>64,928,213</u>
Total	\$588,815,062	100%	\$577,797,124	1.9%	\$569,266,570



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2022 Operating Budget Overview

The 2022 Budget will be aided by the funding Summit County received under America Rescue Plan Act (ARPA) of 2021. This money will be disbursed to the County over two years, the first half of which arrived in May 2021 and the balance is expected to be received in 2022. As a community with a population greater than 500,000, Summit County received a direct allocation of \$105.1 million, with approximately \$4 million expected to assist with the County's 2022 operating budget.

Under the guidelines issued by the U.S. Treasury, ARPA funds must be committed by December 31, 2024, with all funds expended by December 31, 2026. The County has followed the philosophy that these funds are a once in a lifetime opportunity and will be used for projects that provide significant long-term benefit to the residents of the County and/or address projects for which the County has not historically had sufficient funding. Currently, the largest project the County intends to fund is the Summit County Public Safety Fiber and Communications Network. The County has earmarked approximately \$30 million of ARPA funds to build a fiber ring which connects all 31 communities. The ring will serve as the backbone for public safety communications and will provide the opportunity for internet service providers to build community networks connected to the ring and offer internet services to residents and businesses. The County has also earmarked an additional \$20 million to provide non-entitlement communities with matching grants to assist internet service providers with building out their networks in underserved areas of the County. Lastly, the County is committing \$20 million of its own funds to partner with the City of Fairlawn to build a data center which will serve as the hub for the Countywide network.

The use of ARPA funding for capital projects will be included in the County's 2022-2027 Capital Improvement Program which is anticipated to be adopted by County Council in February of 2022. For purposes of consistency in presenting the County's operating budget, the use of ARPA funding is not reflected in this 2022 Operating budget. It is expected that benefits to the operating budget received from ARPA funds will be effectuated over the course of 2022.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2022 Operating Budget Overview

Revenue Analysis

Summit County's General Fund revenues reached an all-time high in 2021, thanks in large part to growth in tax revenue (13.6%) and intergovernmental receipts (11.1%). For 2021, Summit County's original projected General Fund revenues were expected to total \$114.1 million. However, actual 2021 General Fund revenues were \$131 million. Summit County realized a significant increase in sales tax collections in 2021, increasing by about \$4.5 million to \$53.8 million.

Consumer spending continued to be strong throughout 2021 with sales tax collections up 9.2% over 2020. Effecting the analysis of the year-over-year sales tax trend from 2020 to 2021 is the fact the State of Ohio shut down nearly all retail establishments for much of the second quarter in 2020. The Executive's Department of Finance and Budget (DFB) anticipates, although the County finished the year with an overall increase in sales tax collections it will see negative growth in 2022 of 5% due to an anticipated slowing of the economy.

Locally, the housing and commercial property market has continued to see growth in 2021 with the number of units changing hands up over 7.6%. Property transfer tax ended 2021 up 18.1% but is forecast to decline of 15% in 2022 due again to a projected slowing of the economy.

Overall, new building activity in Summit County was impacted by COVID-19 and is starting to rebound. While residential starts slowed considerably in 2020 due to COVID-19, new housing starts are up 80.9% in 2021 compared to 2020 and building permit revenue was up 10.5% year-over-year as well.

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 in 2021 were \$3.7 million which up slightly from what was collected in 2019 and nearly 42% higher than 2020 but remains significantly below estimates provided by the state at the time the casinos were approved by voters in 2008.



COUNTY OF SUMMIT
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Executive's 2022 Operating Budget Overview

For 2021, Summit County experienced a 13% increase in local government revenue sharing from the State of Ohio. In 2022, revenues are expected to decrease 12.5% as a result of a reduction of the state income tax rate and the narrowing of the sales tax base which were approved as a part of the State's 2022-2023 biennial budget. 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 \$7.2 million in 2021.

The State of Ohio's 2022-2023 biennial budget 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% and starting in July 2021, increased to nearly 100%. Prior to these changes, the State only reimbursed at 42%. For 2022, the amount received from the State is projected to increase to \$5,031,305.

Locally, Summit County's unemployment rate of 3.5% for December is about even with the state average of 3.4% and higher than the national average of 3.9%. 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 remains at historically high levels. At the end of 2021, total recipients of food assistance had decreased slightly year over year and recipients of Medicaid had increased nearly 6.3%. These changes are still attributed to the lingering impacts of COVID-19.

Based on 2021's actual revenue collections, the County finished 2021 with an overall increase of 6.7%. The Executive's Office does not feel that this level of growth is sustainable and so, for purposes of ensuring that future budgets and expenditure levels are established at supported levels, is forecasting an economic slowdown and thus is projecting negative growth in 2022 of over 4%.



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Executive's 2022 Operating Budget Overview

General Fund Major Revenues		
(in millions)	2007	2022 (Est)
Sales Tax	\$36.5	\$51.1
Casino Tax	0.0	3.7
Property Transfer Tax	7.8	10.1
Interest Earnings	11.8	2.9
Local Government Funds	12.1	6.9
Total	\$68.2	\$74.7

For 2022, total budgeted expenditures are expected to be below budgeted revenues by a total of \$50,822.

FUND	2022 PROJECTED REVENUES	2021 ORIGINAL CERTIFICATE	% CHANGE
General Fund	\$ 128,121,126	\$ 114,111,709	10.4%
MVGT	21,089,222	20,681,800	2.0%
Sewer Fund	57,084,222	55,611,814	2.6%
Alcohol, Drug, MH	45,370,749	44,884,823	1.1%
Children Services	64,415,000	62,244,250	3.5%
Dev. Disab.	64,441,050	62,576,802	3.0%
DJFS	49,584,232	47,087,706	5.3%
All Other	156,687,472	157,248,914	-0.4%
Net Fund Balance (All Funds)	<u>2,072,811</u>	<u>4,818,752</u>	-57.0%
Total	\$ 588,865,884	\$ 569,266,570	3.1%



COUNTY OF SUMMIT
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Executive's 2022 Operating Budget Overview

The following is a brief summary of some of the revenue assumptions for 2022 for some of the County's larger funds:

- The General Fund revenues are estimated to decrease by over 4% in 2022 over current forecasted revenue collections for 2021 (see General Fund Five Year Forecast). This is due to a surprisingly strong 2021, despite the COVID-19 pandemic and the anticipated slowing of the economy for the next few years. It was assumed that the economy will grow at a modest pace in 2021 compared to 2020, which was adversely affected by COVID-19, but overall revenues exceeded 2020's revenue level. Property taxes are expected to remain flat, but sales tax and conveyance taxes are expected to decrease by 5% and 15% respectively. The County is expected to receive nearly \$2.4 million in additional reimbursements from the State of Ohio for indigent defense costs. Casino tax is expected to remain flat in 2022 while local government distributions from the State of Ohio are expected to decrease by over 12%. Transfers from the Title Fund and Building Standards Fund are expected to total \$2.356 million in 2022. For budgetary purposes, it is estimated that the County will not have to draw on general fund reserves in 2022 and anticipates the County will finish 2022 with a surplus of \$1,655,770 (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 2022. 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 2022 total revenues are expected to remain flat in comparison to 2021 forecasted levels (see Five Year Forecast). The agency passed a 2.25 mill property tax levy, along with a 1 mill increase that was approved by



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Executive's 2022 Operating Budget Overview

voters in November of 2018. This additional millage generated \$12.6 million of annual revenue for the agency beginning in 2020.

- The Alcohol, Drug Addiction and Mental Health Services Board's (ADM) 2022 total revenues are expected to increase over just over 1% compared to 2021 budgeted levels (see Five Year Forecast). This increase is primarily attributable to an increase in OMHAS funding. 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.
- The revenues for the Developmental Disabilities Board's 2022 total revenues are expected to increase by 4.7%, in comparison to 2021 budgeted levels (see Five Year Forecast). At year-end the increase in federal share of local waiver match obligation will cease.
- The Department of Jobs and Family Services' 2022 revenues reflect nearly a \$2.4 million increase Public Assistance revenues as compared to its original 2021 estimated resources (See JFS Budget Section). This is funded primarily by a one-time allocation of federal TANF COVID PRC dollars and other federal pass-through allocations.
- Excluding reimbursements from Ohio Water Development Authority loans, the Department of Sanitary Sewer Services expects overall revenues to increase in 2022 in comparison to 2021 forecasted levels (see Five Year Forecast). The County recently worked with consultants to develop a cost-of-service model and new rate structure for sewer user fees for the next seven years. The new rates will be presented to County Council this year. If approved, the new rates will go into effect in 2022.
- The Engineer's Office is expecting a slight decrease in revenues for its Motor Vehicle Gas Tax fund for 2022. However, revenues increased in 2021, as the Ohio Department of Taxation increased gas tax effective July 1, 2019. (See Five Year Forecast).



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Executive's 2022 Operating Budget Overview

- The County's hospitalization fund is expected to see a slight increase in revenue in 2022 based on the "Advantage Plan" premiums increasing 5.5% next year. The County continues to pay 90% of these premiums with employees picking up the remaining 10%.

Expenditure Issues facing all budgets

- The 2022 total budget for all funds of \$588.8 million is 1.91% higher than the 2021 adjusted budget of \$577.8 million and is 3.43% higher than the original 2021 budget adopted by County Council, which totaled \$569.2 million. It is anticipated that the County will additionally approve a capital budget in 2022 which will add to the total appropriations for 2022.
- Premiums for three of the County's four healthcare plans will have no increase in 2022. The "Advantage Plan" premiums will increase 5.5% next year. The County continues to pay 90% of these premiums with employees picking up the remaining 10%. 2022 will mark the eighth 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 2022, the County hopes to see continued 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 been assumed that all non-bargaining employees of the County will receive a 2.5% COLA on 4/1/2022. Additionally, it has been assumed that bargaining unit employees will also receive a 2.5% COLA on the anniversary dates spelled out in the various bargaining contracts. It is of note there are several AFSCME contracts with negotiated reopeners in place for 2022.
- Employer/employee contributions for PERS retirement benefits remain at the statutory maximums of 14%/10% for non-law enforcement and 18.1%/10.1% for law enforcement personnel in 2022.



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- Over the past few years, the county has made great strides in reducing loss claims and overall premiums in Workers' Compensation Fund expenses. In 2008, Summit County paid out nearly \$3.8 million in premium and loss charges to the Ohio Bureau of Workers' Compensation (OBWC). Again in 2021, those costs have totaled less than \$1 million. Historically, premiums and losses were billed back to departments at an overall blended rate of 1.97% annually. In 2021, those departments not penalty rated, will be charged at a reduced blended rate of .555%. Like 2020, the reserve pool distributed back a \$1 million credit it received from OBWC in 2020 for a refunding of 2018 premiums. This credit resulted in most departments netting no cost for 2021 premiums. The County has received a premium refund of nearly \$3.5 million in 2021 that will be credited to departments in 2022.
- Property & Casualty insurance premiums are estimated to increase at the 2021 rate. The county self-insures auto collision costs. Rates for departments will be experience-based.
- Utility costs are estimated to increase 6.8% in 2022. The County 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 its facilities.

Specific Fund Issues

- The General Fund budget represents an increase of 3.5% from 2021 and is driven largely by personnel costs, including strategic increases to staffing levels along with wage and healthcare increases. The Executive's Office adds 5.25 FTEs and is up 5.7%, the Fiscal Office adds 2 FTEs and is up 3.2%, the Court of Common Pleas adds 1 FTE, begins the first year of a union agreement with the Probation Department, and is up 5.1%, the Sheriff's Office is up 2.7% and the Prosecutor's Office adds 2 FTEs, increases Prosecutor 1 starting salaries and is up 5.2%. The Employee Hospitalization internal service fund budget is increasing by 2.87% over 2021 due to anticipated increases in medical and prescription claims. The Board of Elections increases by \$525,000 for an even-year state-wide election.



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Executive's 2022 Operating Budget Overview

- The budget for the Department of Jobs and Family Services (not including WIOA) will increase by \$2.27 million, or 4.8% in 2022. This is funded primarily by a one-time allocation of federal TANF COVID PRC dollars and other federal pass-through allocations (See JFS Budget Section).
- The 2022 budget for the Developmental Disabilities Board reflects an increase of over \$3.3 million compared to the 2021 budget. The largest increase occurs in Medicaid expenses. In total, the appropriation for Medicaid expenses is increasing by \$4.1 million because of the increase in federal share of local waiver match obligation ending in 2021.
- The Children's Services Board's 2021 budget is increasing by 2.74% over 2021. The 2022 Budget includes an increase in the budgeted headcount from 353 full-time equivalents (FTEs) to 360 FTEs. Since the opioid epidemic brought on a significant increase of children in need of service as well as children in agency custody, casework volume has been high. Total placement cost for 2022 is budgeted at \$16,937,000 which includes both paid placement and agency foster care costs. An upward trend in cost appears to be related to the higher needs of children requiring a higher level of care placement.
- The Alcohol Drug & Mental Health Board's budget is increasing by 2.75% over 2021. Non-Medicaid expenditures increased 2.2% based on negotiated contracts with behavioral health provider agencies. This is the net result of implementing new pilot programs as well reductions in some contracts based on historical utilization trends. Other contracts & allocations expenditures increased 3%. This is the net result of incorporating new expenditure amounts for priorities such as: crisis services, special populations (older adults, migrants, LGBTQ, etc.), system infrastructure, access initiatives, pilot programming sustainability and wellness. There were also reductions in some contracts based on historical utilization.
- The Department of Sanitary Sewer Services' (DSSS) 2022 budget represents a decrease of 3.5% from the 2021 adjusted budget. This reduction is primarily driven by a 60% decrease in Transfers Out. Government Disposal continues to put pressure on the operating budget and is estimated to be \$27.5 million for 2022. This represents a 5.77% increase over last year. DSSS undertook a rate study in 2021 to help determine the required sewer service rates for the next few years. The results of the rate study are included in the 2022 revenue estimates.



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Executive's 2022 Operating Budget Overview

- The Employee Hospitalization internal service fund budget is increasing by 2.87% over 2021. This increase is primarily due to an anticipated increase in medical and prescription claims of 3%. 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 added an additional 2,000 covered lives to the pool.

Specific General Fund Department Issues

- As the County continues to monitor the potential for lasting impacts of COVID-19, all General Fund departments were notified in 2021 that they would again be provided a targeted budget for 2022, that reflected no increase. All departments except the Board of Elections have submitted budget requests that satisfy the required targets. The Executive's Office will continue to work with each department and office throughout 2022 to explore ways to solve their budgetary needs. 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 \$353K due to the addition of 2 new positions, Prosecutor pay adjustments and the associated fringe benefits.
- The County Executive is recommending a \$32K increase in grant funding to the Ohio State Extension in 2022. This increase will assist with funding additional administrative support.
- 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 2022 by \$160,100.



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Executive's 2022 Operating Budget Overview

- 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 \$46,000 in 2022.
- The County plans to increase the budget for the Summit County Public Defender's Office by \$565,610 for 2022. The increase in the reimbursement rate for indigent defense to nearly 100% from the State of Ohio will provide the funding for this increase.
- The recommended budget for the Board of Elections increases by \$525,000 for an even-year state-wide election that does not include a presidential election and continues to include the full use of electronic poll books. This comparison is to the 2021 original budget which covered a non-presidential, odd-year election.

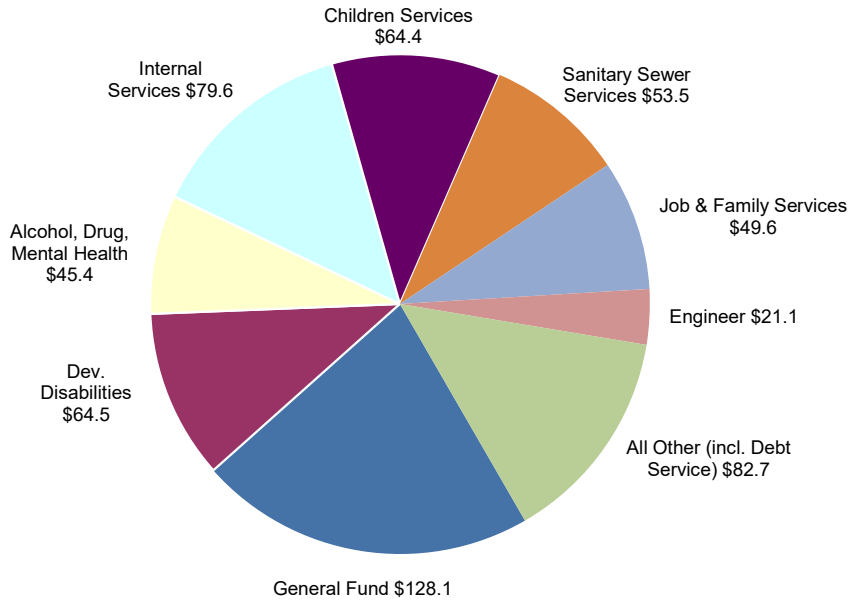
COUNTY OF SUMMIT

2022 BUDGET

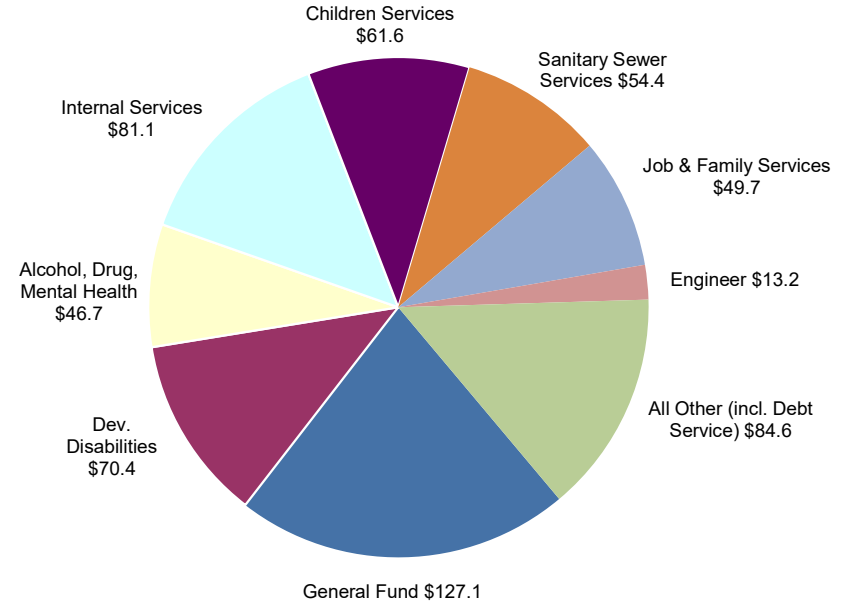
Where the money comes from...

Where the money goes...

Revenues TOTAL \$588,865,884



Expenditures TOTAL \$588,815,062



Amounts rounded, in millions

General Fund Revenues

Property Tax	\$23.6
Sales Tax	\$51.1
State Local Revenue Sharing	\$6.9
Property Transfer Tax	\$10.1
Casino Tax	\$3.7
Investment Earnings	\$2.9
Auditor/Recorder Fees	\$5.5
Clerk of Courts Fees	\$1.7
Other Fees and Charges	\$22.6

TOTAL: \$128,121,126

General Fund Expenditures

County Executive	\$10.4
Council	\$0.9
Fiscal Office	\$5.4
Clerk of Courts	\$3.3
All Courts	\$30.6
Adult Probation	\$4.2
Sheriff	\$34.5
Prosecutor	\$7.2
Board of Elections	\$6.3
Other	\$24.3

TOTAL: \$127,078,100

The County projects to end 2022 with \$35.0 million in uncommitted General Fund reserves.



COUNTY OF SUMMIT

2022 BUDGET - REVENUES ALL FUNDS

<u>FUNDS</u>	<u>2022 ESTIMATED REVENUES</u>	<u>PERCENT OF TOTAL</u>
<i>General Fund</i>	\$ 128,121,126	21.76%
<i>Development Disabilities</i>	64,503,050	10.95%
<i>Alcohol, Drug & Mental Health</i>	45,370,749	7.70%
<i>Internal Service</i>	79,626,600	13.52%
<i>Children Services</i>	64,415,000	10.94%
<i>Sanitary Sewer Services</i>	53,484,162	9.08%
<i>Job & Family Services</i>	49,584,232	8.42%
<i>Engineer</i>	21,089,200	3.58%
<i>All Other Funds - Including Debt Service</i>	82,671,765	14.04%
TOTAL	\$ 588,865,884	100.00%



COUNTY OF SUMMIT

2022 BUDGET - TOTAL EXPENDITURES

<u>FUND</u>	<u>2022 PROPOSED BUDGET</u>	<u>2022 ADOPTED BUDGET</u>	<u>PERCENT OF TOTAL</u>
<i>General Fund</i>	\$127,078,100	\$127,078,100	21.58%
<i>Board of Development Disabilities Fund</i>	70,431,912	70,431,912	11.96%
<i>Alcohol, Drug & Mental Health Board</i>	46,681,520	46,681,520	7.93%
<i>Internal Service Funds</i>	81,101,000	81,101,000	13.77%
<i>Children Services Board</i>	61,591,712	61,591,712	10.46%
<i>Sanitary Sewer Services</i>	54,388,400	54,388,400	9.24%
<i>Job & Family Services</i>	49,727,200	49,727,200	8.45%
<i>Motor Vehicle & Gas Tax Fund</i>	13,190,700	13,190,700	2.24%
<i>All Other Funds</i>	84,624,518	84,624,518	14.37%
TOTAL	\$588,815,062	\$588,815,062	100.00%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2019 ACTUAL EXPENSES</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>	<u>2022 BUDGET TO 2021 BUDGET</u>	<u>PCT</u>
<i>Executive</i>	1113	\$ 899,586	\$ 1,051,638	1,013,358	961,392	1,120,400	107,043	10.6%
<i>Finance & Budget</i>	1114	252,483	499,955	634,968	589,975	681,300	46,333	7.3%
<i>Personnel</i>	1115	403,069	430,984	492,900	487,862	470,400	-22,500	-4.6%
<i>Law</i>	1117	800,942	917,035	972,550	939,416	1,031,500	58,950	6.1%
<i>Purchasing</i>	1122	179,410	186,242	212,300	194,564	229,500	17,200	8.1%
<i>Communication</i>	1125	205	0	0	0	0	0	.0%
<i>Administration</i>	1135	155,194	160,414	235,650	233,909	167,500	-68,150	-28.9%
<i>Physical Plants</i>	1136	3,713,398	3,479,097	3,509,431	3,438,099	3,823,100	313,669	8.9%
<i>Development</i>	1139	502,477	534,083	629,105	597,913	701,100	71,995	11.4%
<i>Medical Examiner</i>	3107	1,968,282	2,023,016	2,175,600	2,167,536	2,150,900	-24,700	-1.1%
EXECUTIVE		\$ 8,875,046	\$ 9,282,464	9,875,861	9,610,667	10,375,700	499,839	5.1%
<i>Council</i>	1009	874,768	832,451	962,650	854,033	916,400	-46,250	-4.8%
COUNCIL		\$ 874,768	\$ 832,451	962,650	854,033	916,400	-46,250	-4.8%
<i>Fiscal Office</i>	1205	5,034,258	5,029,705	5,241,338	5,035,190	5,407,300	165,962	3.2%
<i>Data Processing</i>	1220	0	0	0	0	0	0	.0%
FISCAL OFFICE		\$ 5,034,258	\$ 5,029,705	5,241,338	5,035,190	5,407,300	165,962	3.2%



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GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2019 ACTUAL EXPENSES</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>	<u>2022 BUDGET TO 2021 BUDGET</u>	<u>PCT</u>
<i>Clerk of Courts</i>	2501	\$ 3,031,687	\$ 2,768,337	3,368,950	3,003,399	3,252,800	-116,150	-3.4%
CLERK OF COURTS		\$ 3,031,687	\$ 2,768,337	3,368,950	3,003,399	3,252,800	-116,150	-3.4%
<i>Court of Common Pleas</i>	2125	6,060,069	6,103,850	7,043,364	6,964,929	8,059,700	1,016,336	14.4%
<i>Adult Probation</i>	3303	3,417,545	3,605,555	3,611,423	3,229,168	3,134,100	-477,323	-13.2%
<i>Psycho-Diagnostic</i>	3306	0	0	0	0	0	0	.0%
COMMON PLEAS/ADULT PROB		\$ 9,477,614	\$ 9,709,404	10,654,787	10,194,097	11,193,800	539,013	5.1%
<i>Attorney/Jury Fees</i>	2103	2,930,579	3,727,139	4,725,000	4,904,582	5,625,000	900,000	19.0%
<i>Grand Jury</i>	2139	59,720	38,640	69,000	45,220	69,000	0	.0%
COMMON PLEAS/OTHER		\$ 2,990,299	\$ 3,765,779	4,794,000	4,949,802	5,694,000	900,000	18.8%
<i>Domestic Relations Ct</i>	2305	2,768,556	2,990,278	2,999,475	2,924,008	3,052,200	52,725	1.8%
DOMESTIC REL COURT		\$ 2,768,556	\$ 2,990,278	2,999,475	2,924,008	3,052,200	52,725	1.8%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2019 ACTUAL EXPENSES</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>	<u>2022 BUDGET TO 2021 BUDGET</u>	<u>PCT</u>
<i>Probate Court</i>	2204	\$ 2,130,696	\$ 2,044,726	2,233,415	2,221,791	2,256,700	23,285	1.0%
PROBATE COURT		\$ 2,130,696	\$ 2,044,726	2,233,415	2,221,791	2,256,700	23,285	1.0%
<i>Court Of Appeals</i>	2005	143,021	100,662	135,700	104,306	106,700	-29,000	-21.4%
COURT OF APPEALS		\$ 143,021	\$ 100,662	135,700	104,306	106,700	-29,000	-21.4%
<i>Juvenile Court</i>	2402	4,444,946	2,528,120	2,719,663	2,666,730	2,670,000	-49,663	-1.8%
<i>Juvenile Probation</i>	3402	1,886,122	1,950,170	2,003,700	1,986,315	2,014,700	11,000	.5%
<i>Juvenile Detention Center</i>	3405	3,392,514	3,371,751	3,475,175	3,397,987	3,571,500	96,325	2.8%
JUVENILE COURT		\$ 9,723,582	\$ 7,850,041	8,198,538	8,051,032	8,256,200	57,663	.7%
<i>Sheriff</i>	3001	10,536,968	5,939,697	10,774,000	10,376,239	10,892,200	118,200	1.1%
<i>Sheriff-Jail</i>	3003	21,440,644	11,773,730	22,094,200	18,816,095	22,855,000	760,800	3.4%
<i>Sheriff-Marine Patrol</i>	3007	45,100	41,480	44,000	40,713	44,000	0	.0%
<i>Sheriff-Court Security</i>	3012	656,470	280,139	695,100	681,742	713,500	18,400	2.6%
SHERIFF		\$ 32,679,182	\$ 18,035,046	33,607,300	29,914,789	34,504,700	897,400	2.7%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2019 ACTUAL EXPENSES</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>	<u>2022 BUDGET TO 2021 BUDGET</u>	<u>PCT</u>
<i>Prosecutor-General Office</i>	2603	\$ 5,725,910	\$ 5,963,459	6,815,053	6,731,698	7,167,900	352,847	5.2%
PROSECUTOR		\$ 5,725,910	\$ 5,963,459	6,815,053	6,731,698	7,167,900	352,847	5.2%
<i>Human Resource Commission</i>	1401	197,884	203,542	207,925	203,782	209,900	1,975	.9%
HRC		\$ 197,884	\$ 203,542	207,925	203,782	209,900	1,975	.9%
<i>Veteran's Service Commission</i>	7330	2,517,404	2,447,459	3,215,500	2,061,033	3,238,800	23,300	.7%
VETERANS		\$ 2,517,404	\$ 2,447,459	3,215,500	2,061,033	3,238,800	23,300	.7%
<i>Bd Of Elections-General Office</i>	1600	4,856,301	6,605,927	5,812,800	5,589,641	6,337,800	525,000	9.0%
BOARD OF ELECTIONS		\$ 4,856,301	\$ 6,605,927	5,812,800	5,589,641	6,337,800	525,000	9.0%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2019 ACTUAL EXPENSES</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>	<u>2022 BUDGET TO 2021 BUDGET</u>	<u>PCT</u>
<i>Utilities</i>	1142	\$ 3,935,512	\$ 3,428,294	3,653,400	4,079,914	3,903,400	250,000	6.8%
<i>Bureau Inspection</i>	1145	160,794	169,294	225,000	160,077	225,000	0	.0%
<i>County Muni Courts</i>	2708	819,881	787,924	899,000	777,467	899,000	0	.0%
<i>Public Defender</i>	2711	619,500	869,500	1,305,390	1,305,390	1,871,000	565,610	43.3%
<i>Alt Corrections</i>	3153	6,721,494	6,447,000	6,447,000	6,446,831	6,647,800	200,800	3.1%
<i>Vital Statistics</i>	5006	0	2,661	10,000	2,748	10,000	0	.0%
<i>Medically Fragile Children</i>	5009	0	0	1,291,700	0	1,451,800	160,100	12.4%
<i>Human Services Support</i>	7007	3,501,206	4,249,226	4,545,200	4,566,190	3,591,200	-954,000	-21.0%
<i>Insurance/Taxes</i>	8005	837,496	888,453	980,000	1,060,271	1,100,000	120,000	12.2%
<i>Miscellaneous</i>	8016	585,377	7,961,200	2,500,981	2,215,669	794,100	-1,706,881	-68.2%
<i>Victims</i>	8017	25,000	30,000	50,000	50,000	50,000	0	.0%
<i>Humane Society</i>	8207	25,000	30,000	50,000	50,000	50,000	0	.0%
<i>Agriculture (OSU Ext.)</i>	8209	153,366	153,900	154,800	153,977	187,000	32,200	20.8%
<i>Historical Society</i>	8211	51,000	55,000	55,000	55,000	55,000	0	.0%
<i>Soil & Water</i>	8213	171,900	171,900	171,900	171,900	171,900	0	.0%
<i>Transfer Out</i>	8499	5,730,000	11,790,000	24,950,000	21,514,727	4,100,000	-20,850,000	-83.6%
NON-OPERATING		\$ 23,337,525	\$ 37,034,351	47,289,371	42,610,161	25,107,200	-22,182,171	-46.9%
TOTAL		\$114,363,733	\$114,663,631	145,412,662	134,059,428	127,078,100	-18,334,562	-12.6%



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

NON-GENERAL FUNDS	FUND ORG	2019	2020	2021	2021	2022	2022	PCT	ESTIMATED REVENUE	2022 ESTIMATED RESERVE USE
		ACTUAL EXPENSES	ACTUAL EXPENSES	ADJUSTED BUDGET	ACTUAL EXPENSES	ADOPTED BUDGET	BUDGET TO 2021 BUDGET			
Hotel/Motel	10017-1307	\$ 77,302	\$ 61,945	\$ 70,775	\$ 47,031	\$ 70,100	-675	-1.0%	110,800	0
Delinquent Tax	10018-1310	63,404	45,698	200,000	54,971	200,000	0	.0%	200,000	0
Delinquent Tax - Non Prod Land	10018-1311	23,533	6,967	350,000	10,600	350,000	0	.0%	350,000	0
Recorder-Equipment	10020-1238	94,650	91,365	91,800	1,590	97,800	6,000	6.5%	97,800	0
R.E.D. Admin	10035-1313	65,668	58,946	78,500	65,584	78,700	200	.3%	78,700	0
Tax Installment Plan Admin	10038-1324	43,899	58,864	59,675	51,534	59,100	-575	-1.0%	59,100	0
Sheriff IV-D Security	10124-3024	486,384	478,327	544,800	466,200	573,800	29,000	5.3%	573,800	0
Sheriff Police Rotary	10125-3025	8,329,304	4,601,080	8,233,185	7,269,916	8,350,100	116,915	1.4%	8,350,100	0
Sheriff Training Rotary	10126-3028	56,212	47,714	30,000	27,860	30,000	0	.0%	30,000	0
Sheriff Foreclosure Rotary	10127-3029	139,150	144,256	150,000	149,216	132,600	-17,400	-11.6%	132,600	0
Inmate Welfare	10131-3034	438,821	341,219	428,800	425,631	427,000	-1,800	-.4%	300,000	127,000
Insurance Retention	10155-3030	95,283	52,859	270,750	226,642	222,500	-48,250	-17.8%	222,500	0
Consumer Affairs	10158-1154	170,493	77,179	180,150	99,481	20,000	-160,150	-88.9%	20,000	0
SBC Phone Comm-Pros	10161-2603	67,016	66,101	70,550	67,916	70,400	-150	-.2%	70,400	0
SBC Phone Comm-Sh	10161-3003	480,295	294,437	631,800	589,446	647,400	15,600	2.5%	679,600	0
800MHz Maintenance	10163-3120	796,590	837,351	930,390	723,458	897,900	-32,490	-3.5%	897,900	0
800MHz County Radios	10164-3120	92,457	86,536	177,240	46,991	227,500	50,260	28.4%	220,000	7,500
Foreclosure TF-Fiscal	10168-1225	20,261	21,408	22,300	15,211	34,600	12,300	55.2%	34,600	0
Foreclosure TF-Sheriff	10168-3014	106	58,578	62,800	31	81,000	18,200	29.0%	81,000	0
Foreclosure TF-TransOut	10168-8499	50,800	24,100	80,000	20,600	150,000	70,000	87.5%	150,000	0
Building Standards	10173-3104	3,787,301	2,829,138	4,198,213	3,070,473	4,303,300	105,088	2.5%	4,204,400	98,900
Engineer Community Rotary	10175-4210	115,317	95,030	277,944	288,045	200,000	-77,944	-28.0%	208,000	0
Expedited Foreclosures	10178-1228	47,610	28,016	184,600	32,201	185,600	1,000	.5%	200,000	0
Clerk Courts Title	10180-1503	4,163,378	2,562,238	4,295,050	2,876,697	3,964,600	-330,450	-7.7%	4,000,000	0
Summit County Prosecutor ESAC	20003-2607	0	0	60,000	4,050	60,000	0	.0%	60,000	0
Animal Control	20004-5060	965,932	896,201	1,105,750	986,490	1,204,700	98,950	8.9%	1,206,400	0
Animal Control-Audit	20004-5130	86,322	88,385	98,900	90,514	100,600	1,700	1.7%	100,600	0



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

NON-GENERAL FUNDS	FUND ORG	2019	2020	2021	2021	2022	2022	PCT	ESTIMATED REVENUE	2022 ESTIMATED RESERVE USE
		ACTUAL EXPENSES	ACTUAL EXPENSES	ADJUSTED BUDGET	ACTUAL EXPENSES	ADOPTED BUDGET	BUDGET TO 2021 BUDGET			
Sheriff Concealed Weapon	20007-3027	\$ 209,347	\$ 120,310	\$ 94,400	\$ 90,520	\$ 96,800	2,400	2.5%	100,000	0
Summit County Drug Unit ESAC	20009-3022	52,220	128,755	200,000	106,648	200,000	0	.0%	150,000	50,000
Summit County Sheriff ESAC	20009-3023	0	27,149	150,000	29,735	150,000	0	.0%	0	150,000
JFS-Shared	20011-7103	47,020,648	45,111,802	47,214,598	44,346,333	49,487,200	2,272,602	4.8%	49,584,232	0
JFS-WIA-Summit	20024-7152	68,254	31,075	590,590	55,095	150,000	-440,590	-74.6%	0	150,000
JFS-WIA One Stop Summit	20025-7152	10,355	4,766	0	0	0	0	.0%	0	0
JFS-Fatherhood Initiative	20066-7268	81,477	18,939	0	0	0	0	.0%	0	0
Summit For Kids	20067-1159	74,237	120	90,000	120	90,000	0	.0%	0	90,000
Motor Vehicle Admin	20502-4105	2,048,520	1,895,906	2,085,060	2,016,335	1,852,300	-232,760	-11.2%	9,750,800	0
Motor Vehicle Maint	20502-4110	6,878,005	7,150,825	7,253,850	7,132,955	7,404,300	150,450	2.1%	7,404,300	0
Motor Vehicle Engineer	20502-4115	2,921,221	3,282,581	3,570,200	3,284,936	3,934,100	363,900	10.2%	3,934,100	0
Eng Drainage Maint 1	20505-4025	54,995	220,051	975,000	229,655	1,110,000	135,000	13.8%	350,000	760,000
Eng Drainage Maint 2	20508-4025	47,563	105,833	820,000	61,591	850,000	30,000	3.7%	300,000	550,000
Bath Twp Surface Water District	20510-4028	271,578	113,480	648,600	86,971	650,000	1,400	.2%	360,000	290,000
Real Estate Assess	20560-1235	6,924,950	6,330,561	7,298,998	5,998,982	7,244,900	-54,098	-.7%	7,200,000	44,900
DRETAC-Fiscal	20571-1316	2,520,442	2,528,151	3,232,929	2,842,623	3,161,400	-71,529	-2.2%	2,400,000	761,400
DRETAC-Pros	20572-2616	1,361,998	1,460,575	1,140,578	964,190	995,100	-145,478	-12.8%	900,000	95,100
DRETAC-Foreclosures	20573-2615	772,305	1,416,313	1,265,008	826,147	600,000	-665,008	-52.6%	600,000	0
Tax Certif Admin	20574-1319	391,248	303,950	589,313	383,120	561,800	-27,513	-4.7%	561,800	0
Children's Services	20603-7407	52,575,022	55,968,605	59,948,219	57,273,820	61,591,712	1,643,493	2.7%	64,415,000	0
ADAMH	20704-5335	42,530,418	40,983,140	45,430,386	40,399,775	46,681,520	1,251,134	2.8%	45,370,749	1,310,771
DD-Operating	20801-5210	63,439,873	56,065,727	64,145,514	61,445,906	67,453,966	3,308,452	5.2%	64,441,050	3,012,916
DD-Consolid Don	20813-5210	77,460	5,164	62,491	7,709	63,699	1,208	1.9%	62,000	1,699
DD-Medicaid Res	20821-5210	0	0	2,914,247	0	2,914,247	0	.0%	0	2,914,247
JVCT Donations	21972-2403	3,708	2,126	10,000	214	10,000	0	.0%	10,000	0
CDBG Admin	22018-6108	195,955	147,355	389,465	215,159	196,100	-193,365	-49.6%	196,100	0
CDBG Housing Rehab	22018-6114	919,332	382,690	2,660,514	465,411	695,900	-1,964,614	-73.8%	695,900	0



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

<u>NON-GENERAL FUNDS</u>	<u>FUND ORG</u>	<u>2019 ACTUAL EXPENSES</u>	<u>2020 ACTUAL EXPENSES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENSES</u>	<u>2022 ADOPTED BUDGET</u>	<u>2022 BUDGET TO 2021 BUDGET</u>	<u>PCT</u>	<u>ESTIMATED REVENUE</u>	<u>2022 ESTIMATED RESERVE USE</u>
CDBG Housing Rehab Loans	22018-6119	\$ 100,000	\$ 220,000	\$ 200,000	\$ 0	\$ 100,000	-100,000	-50.0%	100,000	0
Land Reutilization Admin	22030-6051	82,422	92,046	95,600	0	10,000	-85,600	-89.5%	10,000	0
CDBG Home Trust	22036-6154	681,275	0	1,857,414	0	309,000	-1,548,414	-83.4%	309,000	0
CDBG Home Admin	22036-6157	34,605	38,782	44,290	33,103	38,000	-6,290	-14.2%	38,000	0
Akron Lead Reduction	22038-6159	0	0	232	232	0	-232	-100.0%	0	0
Hazard Materials Issue II	23192-3112 23247-4207	115,844 72,255	102,115 88,132	146,262 90,450	114,275 90,326	128,948 80,000	-17,314 -10,450	-11.8% -11.6%	110,500 80,000	18,448 0
Sheriff-DUI	25083-3051	0	0	40,000	0	40,000	0	.0%	40,000	0
Sheriff-DARE	25372-3051	198,938	120,875	140,500	139,746	214,300	73,800	52.5%	214,300	0
Sheriff-Juvenile	25511-3051	27,684	32,184	59,224	25,397	56,920	-2,304	-3.9%	16,000	40,920
Sheriff-Juvenile North	25531-3051	3,809	6,132	55,300	4,834	55,275	-25	.0%	16,000	39,275
Sheriff-CPT	25709-3051	25,824	106,875	100,000	26,253	75,000	-25,000	-25.0%	100,000	0
Emergency Mgmt	26003-3551	582,745	722,736	716,163	680,133	694,900	-21,263	-3.0%	675,000	19,900
Probation Service	27333-3325	342,576	236,022	585,900	256,794	426,400	-159,500	-27.2%	250,000	176,400
Dom Viol Trust-COC	28270-3201	47,456	40,288	60,000	48,768	60,000	0	.0%	60,000	0
Dom Viol Trust-Probate	28270-3503	49,198	44,081	60,000	48,722	60,000	0	.0%	60,000	0
Pros-CSEA	28431-7503	8,530,877	8,539,303	9,137,550	8,733,448	9,868,400	730,850	8.0%	9,868,400	0
Clerk Courts Comp	28505-2517	565,969	423,830	684,800	438,617	475,000	-209,800	-30.6%	475,000	0
Juvenile Ct Computer	28519-2415	14,605	14,633	10,000	9,933	15,000	5,000	50.0%	15,000	0
Probate Court-Computer	28522-2211	198,601	204,358	213,657	195,001	209,500	-4,157	-1.9%	209,500	0
Enterprise Zone	28613-6203	2,500	0	2,500	2	2,500	0	.0%	2,500	0
Medical Examiner Lab	28625-3110	329,321	345,405	484,881	412,167	437,300	-47,581	-9.8%	437,300	0
Juv Court Title IV-E	28637-3409	475,916	180,429	627,200	65,133	775,000	147,800	23.6%	775,000	0
Juv Court Title IV-E Maint	28637-3441	81,407	54,381	189,000	41,690	299,000	110,000	58.2%	299,000	0
Juv Court Driver Interv	28640-3442	6,800	5,800	15,400	5,800	18,400	3,000	19.5%	10,000	8,400
Juv Court Legal Research	28644-2411	8,732	2,948	5,000	3,804	5,000	0	.0%	5,000	0
Juv Court Special Projects	28646-2417	14,629	33,840	20,000	767	50,000	30,000	150.0%	40,000	10,000



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

NON-GENERAL FUNDS	FUND ORG	2019 ACTUAL EXPENSES	2020 ACTUAL EXPENSES	2021 ADJUSTED BUDGET	2021 ACTUAL EXPENSES	2022 ADOPTED BUDGET	2022 BUDGET TO 2021 BUDGET	PCT	ESTIMATED REVENUE	2022 ESTIMATED RESERVE USE
Juv Court Clerk Fees	28647-2403	\$ 1,650	\$ 420	\$ 10,000	\$ 0	\$ 10,000	0	.0%	10,000	0
Probate Court-Mental Health	28668-2217	134,487	156,058	173,200	167,580	112,800	-60,400	-34.9%	112,800	0
Dom Rel Ct Legal Research	28672-2306	3,357	10,387	65,000	22,074	65,000	0	.0%	34,165	30,835
Dom Rel Ct Special Projects	28674-2309	269,617	220,966	308,527	225,104	242,275	-66,252	-21.5%	250,000	0
Comm Pleas Legal Research	28682-2126	56,838	56,310	146,500	54,604	117,200	-29,300	-20.0%	80,000	37,200
Comm Pleas Special Projects	28684-2140	902,792	289,094	1,068,700	370,565	923,200	-145,500	-13.6%	900,000	23,200
Akron Zoological Park Levy	28721-8051	8,747,829	8,908,175	9,256,400	9,005,246	15,043,300	5,786,900	62.5%	15,043,300	0
Sheriff-911Wireless	28730-3155	16,190	9,497	170,000	0	170,000	0	.0%	110,000	60,000
Law Library	28733-2148	362,886	285,487	385,700	292,462	316,100	-69,600	-18.0%	316,100	0
General Obligation Debt	30620-8301	9,840,366	10,075,985	9,669,300	9,659,423	9,219,500	-449,800	-4.7%	9,219,500	0
Capital Projects Admin	40010-8116	286,867	290,233	302,700	291,352	421,700	119,000	39.3%	1,100,000	0
DOES-Sewer	50001-8510	53,238,280	52,501,119	56,409,531	54,222,832	54,388,400	-2,021,131	-3.6%	53,484,162	904,238
DOES-Sewer Debt	50051-8510	7,704,964	7,755,440	8,700,000	8,680,048	3,595,000	-5,105,000	-58.7%	4,195,000	0
Office Services	60005-8753	940,237	709,349	1,374,850	991,344	1,361,800	-13,050	-.9%	1,361,800	0
Workers Comp	60008-8756	2,164,457	1,148,520	3,389,629	2,089,899	3,376,600	-13,029	-.4%	1,900,000	1,476,600
Employee Hosp	60011-8759	56,251,033	58,292,904	67,595,043	64,807,413	61,821,200	-5,773,843	-8.5%	61,821,200	0
Employee Hosp - SLR	60012-8759	2,783,682	2,062,194	3,000,000	2,829,657	2,500,000	-500,000	-16.7%	2,500,000	0
Property & Casualty Insurance	60015-8763	1,757,699	1,520,200	1,891,302	1,627,233	2,050,200	158,898	8.4%	2,050,200	0
Telephone	60017-8765	1,333,401	1,182,593	1,613,900	1,099,978	1,617,700	3,800	.2%	1,617,700	0
Internal Audit	60020-8768	609,054	614,664	671,200	655,272	704,200	33,000	4.9%	704,200	0
Geographic Information Systems	60021-8769	549,496	537,908	888,900	703,338	901,500	12,600	1.4%	901,500	0
Information Technology	60025-8773	4,524,193	5,351,693	6,485,047	6,059,049	6,767,800	282,753	4.4%	6,770,000	0
Soil Water	93250-9530	430,994	483,824	601,600	537,662	623,300	21,700	3.6%	623,300	0
TOTAL OTHER FUNDS		\$417,712,979	\$401,878,099	\$465,482,282	\$421,739,414	\$461,736,962	-3,745,320	-.8%	460,744,758	13,259,849



COUNTY OF SUMMIT

GENERAL FUND EXPENDITURES BY OFFICEHOLDER

<u>OFFICE</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2022 ADOPTED BUDGET</u>	<u>PERCENT CHANGE</u>
EXECUTIVE	\$ 9,875,861	\$ 10,375,700	5.1%
COUNCIL	962,650	916,400	-4.8%
FISCAL OFFICE	5,241,338	5,407,300	3.2%
CLERK OF COURTS	3,368,950	3,252,800	-3.4%
COMMON PLEAS/ADULT PROB	10,654,787	11,193,800	5.1%
COMMON PLEAS/OTHER	4,794,000	5,694,000	18.8%
DOMESTIC REL COURT	2,999,475	3,052,200	1.8%
PROBATE COURT	2,233,415	2,256,700	1.0%
COURT OF APPEALS	135,700	106,700	-21.4%
JUVENILE COURT	8,198,538	8,256,200	.7%
SHERIFF	33,607,300	34,504,700	2.7%
PROSECUTOR	6,815,053	7,167,900	5.2%
HRC	207,925	209,900	.9%
VETERANS	3,215,500	3,238,800	.7%
BOARD OF ELECTIONS	5,812,800	6,337,800	9.0%
TOTAL OPERATING	\$ 98,123,291	\$101,970,900	3.9%
NON-OPERATING	47,289,371	25,107,200	-46.9%
TOTAL NON-OPERATING	\$ 47,289,371	\$ 25,107,200	-46.9%
TOTAL	\$145,412,662	\$127,078,100	-12.6%



COUNTY OF SUMMIT

2022 GENERAL FUND BUDGET EXPENDITURES BY TYPE

	<u>2021 ADJUSTED BUDGET</u>	<u>2022 ADOPTED BUDGET</u>	<u>PERCENT CHANGE</u>
<i>Salaries</i>	\$ 58,804,816	\$ 60,227,600	2.4%
<i>Fringe Benefits</i>	21,662,618	22,493,200	3.8%
<i>Professional Services</i>	4,967,700	5,873,900	18.2%
<i>Internal Services</i>	1,252,951	1,289,200	2.9%
<i>Supplies & Materials</i>	1,133,531	1,195,600	5.5%
<i>Travel & Continuing Education</i>	139,679	300,900	115.4%
<i>Vehicle & Fuel Repair</i>	314,800	362,800	15.2%
<i>Contract Services</i>	14,314,390	15,327,900	7.1%
<i>Utilities</i>	3,200,600	3,400,600	6.2%
<i>Insurance</i>	720,000	880,000	22.2%
<i>Rents & Leases</i>	513,700	570,900	11.1%
<i>Advertising & Printing</i>	192,200	215,900	12.3%
<i>Grants & Subsidies</i>	9,243,230	7,761,100	-16.0%
<i>Equipment</i>	264,400	349,700	32.3%
<i>Other</i>	3,738,047	2,728,800	-27.0%
<i>Transfers Out</i>	24,950,000	4,100,000	-83.6%
TOTAL	\$145,412,662	\$127,078,100	-12.6%



COUNTY OF SUMMIT

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

EXPENDITURE ANALYSIS BY FUND 2019 THROUGH 2022 (MAJOR FUNDS)

<u>FUND</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 ACTUAL EXPENSE</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENSE</u>	<u>2022 ADOPTED BUDGET</u>
<i>General Fund</i>	\$114,363,733	\$114,663,631	\$145,412,662	\$134,059,428	\$127,078,100
<i>Animal Control Fund</i>	1,052,254	984,587	1,204,650	1,077,004	1,305,300
<i>Real Estate Assessment Fund</i>	6,924,950	6,330,561	7,298,998	5,998,982	7,244,900
<i>Sheriff Police Rotary Fund</i>	8,329,304	4,601,080	8,233,185	7,269,916	8,350,100
<i>Child Support Enforcement Fund</i>	8,530,877	8,539,303	9,137,550	8,733,448	9,868,400
<i>Vehicle Title Administration Fund</i>	4,163,378	2,562,238	4,295,050	2,876,697	3,964,600
<i>Job & Family Services</i>	47,254,972	45,166,702	47,895,188	44,401,549	49,727,200
<i>Sanitary Sewer Services</i>	53,238,280	52,501,119	56,409,531	54,222,832	54,388,400
<i>Motor Vehicle & Gas Tax Fund</i>	11,847,746	12,329,312	12,909,110	12,434,227	13,190,700
<i>Development Grants</i>	2,013,591	880,873	5,247,514	713,905	1,349,000
<i>Board of Development Disabilities Fund</i>	63,517,334	56,070,890	67,122,252	61,453,615	70,431,912
<i>Children Services Board</i>	52,575,022	55,968,605	59,948,219	57,273,820	61,591,712
<i>Alcohol, Drug & Mental Health Board</i>	42,530,418	40,983,140	45,430,386	40,399,775	46,681,520
<i>Internal Service Funds</i>	70,913,253	71,420,024	86,909,871	80,863,182	81,101,000
<i>Debt Service Funds</i>	17,545,330	17,831,426	18,369,300	18,339,471	12,814,500
<i>All Other Funds</i>	27,276,271	25,708,241	35,071,478	25,680,991	39,727,718
TOTAL	\$532,076,712	\$516,541,730	\$610,894,944	\$555,798,842	\$588,815,062



COUNTY OF SUMMIT

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

EXPENDITURE ANALYSIS BY CATEGORY 2019 THROUGH 2022 (MAJOR FUNDS)

<u>DESCRIPTION</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 ACTUAL EXPENSE</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENSE</u>	<u>2022 ADOPTED BUDGET</u>
Salaries	\$153,653,016	\$141,489,222	\$164,281,825	\$156,888,900	\$169,148,919
Fringe Benefits	60,764,464	55,391,040	64,898,563	59,187,310	68,285,201
Professional Services	6,501,392	5,551,191	6,454,400	6,248,937	7,469,300
Internal Services	4,294,865	3,820,505	5,171,716	3,853,113	5,167,600
Supplies & Materials	6,017,193	5,567,129	6,988,763	5,204,508	6,859,850
Travel & Continuing Education	1,443,578	846,519	1,726,327	932,871	1,858,305
Vehicle & Fuel Repair	1,163,314	881,196	1,271,100	1,072,543	1,291,100
Contract Services	156,786,456	151,788,859	168,409,402	159,259,825	180,171,509
Utilities	6,442,535	5,784,714	6,646,272	6,753,345	6,846,272
Insurance	60,436,570	61,216,742	73,432,572	69,535,149	67,445,572
Rents & Leases	1,888,297	2,041,159	2,349,650	2,107,342	2,461,040
Advertising & Printing	555,211	531,614	1,013,537	651,387	963,600
Grants & Subsidies	7,541,086	13,737,463	13,295,648	7,559,597	9,000,604
Equipment	1,838,103	2,105,604	2,983,748	1,772,802	3,027,980
Capital Outlay	2,169,175	1,445,961	1,850,000	981,828	1,925,000
Debt Service	17,545,330	17,831,426	18,369,300	18,339,471	12,814,500
Other	24,657,834	25,317,855	34,985,592	24,920,229	34,248,710
Transfers Out	18,378,293	21,193,530	36,766,528	30,529,687	9,830,000
TOTAL	\$532,076,712	\$516,541,730	\$610,894,944	\$555,798,842	\$588,815,062

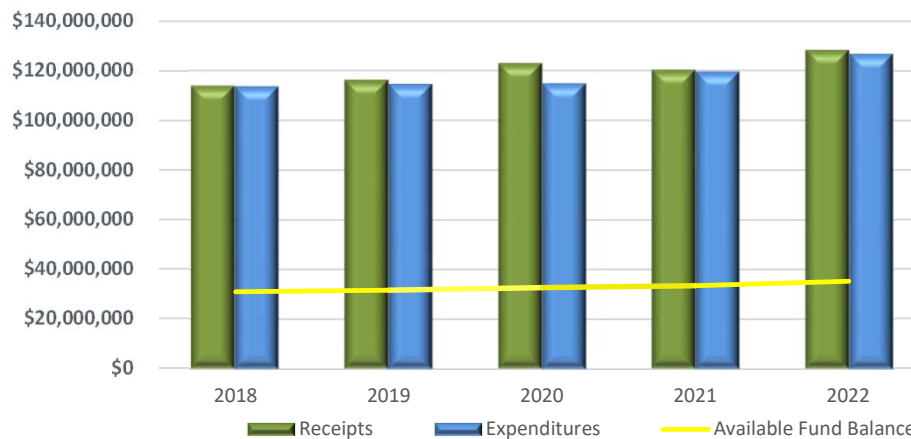


2022 PROJECTED FUND BALANCE GENERAL FUND

The unencumbered fund balance in the General Fund at the end of the year 2021 was \$7,865,467. 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 2022. 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 2022, the targeted balance would be \$21,878,507 (17.3% of \$126,465,356) with the actual projected balance totaling \$34,994,303. The following chart summarizes historical General Fund revenue, expenditures and fund balance of the County:

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Estimated 2022</u>
Receipts	\$113,643,904	\$116,008,985	\$122,786,527	\$120,135,524	\$128,121,126
Expenditures	\$113,525,950	\$114,363,733	\$114,663,631	\$119,418,925	\$126,465,356
Outstanding Encumbrances	\$2,500,618	\$3,566,892	\$10,610,393	\$6,682,949	\$6,535,384
Available Fund Balance	\$30,815,996	\$31,394,974	\$32,474,369	\$33,190,968	\$34,994,303
Budget Stabilization Fund Balance	\$25,325,501	\$25,325,501	\$25,325,501	\$25,325,501	\$25,325,501
Ending General Fund Unencumbered Balance	\$5,490,495	\$6,069,473	\$7,148,868	\$7,865,467	\$9,668,802

Fund Balance % of Revenues	27.1%	27.1%	26.4%	27.6%	27.3%
Fund Balance % of Expenditures	27.1%	27.5%	28.3%	27.8%	27.7%



A projection of the December 31, 2021 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, 2022 (MAJOR FUNDS)

<u>FUND</u>	<u>1/1/2022 BEGINNING BALANCE</u>	<u>PLUS PROJECTED REVENUE</u>	<u>AVAILABLE BALANCE</u>	<u>LESS BUDGETED EXPENSES</u>	<u>12/31/2022 ENDING BALANCE</u>	<u>% CHANGE</u>
<i>General Fund</i>	\$ 8,013,032	\$ 128,121,126	\$ 136,134,158	\$127,078,100	\$ 9,056,058	13.0%
<i>Animal Control Fund</i>	-64,977	1,307,000	1,242,023	1,305,300	-63,277	2.6%
<i>Real Estate Assessment Fund</i>	5,101,750	7,200,000	12,301,750	7,244,900	5,056,850	-9%
<i>Sheriff Police Rotary Fund</i>	-733,463	8,350,100	7,616,637	8,350,100	-733,463	.0% *
<i>Child Support Enforcement Fund</i>	-178,507	9,868,400	9,689,893	9,868,400	-178,507	.0%
<i>Vehicle Title Administration Fund</i>	7,644,987	4,000,000	11,644,987	3,964,600	7,680,387	.5%
<i>Job & Family Services</i>	-1,822,507	49,584,232	47,761,725	49,727,200	-1,965,475	-7.8%
<i>Environmental Services - Sewer Funds</i>	939,137	53,484,162	54,423,299	54,388,400	34,899	-96.3%
<i>Motor Vehicle & Gas Tax Fund</i>	3,726,596	21,089,200	24,815,796	13,190,700	11,625,096	211.9% **
<i>Development Grants</i>	-1,123,273	1,349,000	225,727	1,349,000	-1,123,273	.0% ***
<i>Board of Development Disabilities Fund</i>	50,389,086	64,503,050	114,892,136	70,431,912	44,460,224	-11.8% ****
<i>Children Services Board</i>	35,153,645	64,415,000	99,568,645	61,591,712	37,976,933	8.0%
<i>Alcohol, Drug & Mental Health Board</i>	55,501,317	45,370,749	100,872,066	46,681,520	54,190,546	-2.4%
<i>Internal Service Funds</i>	24,523,762	79,626,600	104,150,362	81,101,000	23,049,362	-6.0%
<i>Debt Service Funds</i>	4,363,108	13,414,500	17,777,608	12,814,500	4,963,108	13.8%
<i>All Other Funds</i>	30,151,893	37,182,765	67,334,658	39,727,718	27,606,940	-8.4% *****
TOTAL	\$221,585,587	\$ 588,865,884	\$810,451,471	\$588,815,062	\$221,636,409	

* 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

**** 2022 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
2019-2022**

	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 PROJECTED</u>	<u>2021 ACTUAL</u>	<u>2022 PROJECTED</u>
SOURCES OF FUNDS:					
Revenues					
Taxes:					
Sales Taxes	\$46,635,024	\$49,256,826	\$48,271,689	\$53,798,662	\$51,108,729
Property Taxes	143,008,142	158,026,363	162,453,368	162,953,828	175,467,554
Permissive Taxes	6,338,250	6,439,491	5,443,000	6,896,821	7,276,600
Other Taxes	12,918,961	12,626,077	11,621,287	15,517,794	13,738,499
Licenses & Permits	853,814	732,614	883,800	710,100	990,000
Intergovernmental Revenue	119,104,975	114,757,499	121,676,055	119,705,865	132,362,856
Charges for Services	147,222,697	148,769,751	158,219,161	152,551,778	162,470,737
Fines & Forfeitures	1,141,252	922,633	1,111,498	1,125,010	1,182,052
Interest Income	6,065,904	6,203,667	2,735,666	3,159,554	3,032,431
Miscellaneous Revenue	<u>50,031,881</u>	<u>42,522,064</u>	<u>43,156,209</u>	<u>54,540,792</u>	<u>29,623,226</u>
Total Revenues	<u>\$533,320,900</u>	<u>\$540,256,984</u>	<u>\$555,571,733</u>	<u>\$570,960,205</u>	<u>\$577,252,684</u>
Other Financing Sources	<u>14,969,167</u>	<u>20,826,556</u>	<u>14,899,900</u>	<u>22,876,993</u>	<u>11,613,200</u>
TOTAL FINANCIAL SOURCES	<u>\$548,290,068</u>	<u>\$561,083,540</u>	<u>\$570,471,633</u>	<u>\$593,837,199</u>	<u>\$588,865,884</u>
USES OF FUNDS:					
Expenditures/Expenses					
General Govt. Services	\$115,373,820	\$121,728,556	\$124,081,500	140,396,952.85	128,932,000.00
Public Safety	59,697,591	41,040,640	62,183,372	55,608,417	62,705,743
Judicial	33,362,226	31,474,747	36,034,827	34,672,465	39,858,975
Community Services	69,530,271	66,848,084	72,660,014	69,017,488	77,418,400
Transportation	12,119,325	12,442,791	13,510,500	12,521,198	13,840,700
Human Services	222,724,835	215,796,406	239,229,157	221,471,882	249,180,744
Debt Service	<u>17,545,330</u>	<u>17,831,426</u>	<u>17,819,300</u>	<u>18,339,471</u>	<u>12,814,500</u>
Total Expenditures/Expenses	<u>\$530,353,398</u>	<u>\$507,162,650</u>	<u>\$565,518,670</u>	<u>\$552,027,874</u>	<u>\$584,751,062</u>
Other Financing Uses	<u>1,723,314</u>	<u>9,379,079</u>	<u>3,747,900</u>	<u>3,770,968</u>	<u>4,064,000</u>
TOTAL FINANCIAL USES	<u>\$532,076,712</u>	<u>\$516,541,729</u>	<u>\$569,266,570</u>	<u>\$555,798,842</u>	<u>\$588,815,062</u>
SOURCES OVER (UNDER) USES *	<u>\$16,213,356</u>	<u>\$44,541,811</u>	<u>\$1,205,063</u>	<u>\$38,038,357</u>	<u>\$50,822</u>

* Negative balances anticipate use of fund reserves.



2022 PROJECTED CASH FLOW GENERAL FUND

REVENUE	1st <u>Quarter</u>	2nd <u>Quarter</u>	3rd <u>Quarter</u>	4th <u>Quarter</u>	<u>Total</u>
Taxes	\$15,030,517	\$28,292,737	\$28,292,737	\$16,798,813	\$88,414,803
Intergovernmental					
Receipts	\$3,168,318	\$3,828,384	\$3,168,318	\$3,036,304	\$13,201,323
Licenses & Permits	\$7,220	\$15,580	\$7,220	\$7,980	\$38,000
Fines & Forfeitures	\$138,988	\$138,988	\$138,988	\$138,988	\$555,951
Charges For Services	\$2,738,902	\$3,804,030	\$5,782,125	\$2,891,063	\$15,216,120
Other Financing Sources	\$0	\$0	\$0	\$3,780,825	\$3,780,825
Other Revenue	<u>\$1,935,949</u>	<u>\$1,866,808</u>	<u>\$1,451,962</u>	<u>\$1,659,385</u>	<u>\$6,914,103</u>
Total Revenue	<u>\$23,019,892</u>	<u>\$37,946,526</u>	<u>\$38,841,349</u>	<u>\$28,313,358</u>	<u>\$128,121,126</u>
EXPENDITURES	1st <u>Quarter</u>	2nd <u>Quarter</u>	3rd <u>Quarter</u>	4th <u>Quarter</u>	<u>Total</u>
PERSONNEL EXPENDITURES					
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>
WAGES	\$14,857,675	\$12,805,160	\$14,912,515	\$15,380,650	\$57,956,000
FRINGE BENEFITS	\$5,780,752	\$4,948,504	\$5,780,752	\$5,983,191	\$22,493,200
OPERATIONAL EXPENDITURES	\$8,512,128	\$9,930,816	\$8,512,128	\$8,512,128	\$35,467,200
UTILITIES & LEASES	\$1,020,180	\$816,144	\$714,126	\$850,150	\$3,400,600
GOVERNMENT SUBSIDIES	<u>\$853,721</u>	<u>\$2,716,385</u>	<u>\$388,055</u>	<u>\$3,802,939</u>	<u>\$7,761,100</u>
Total Expenditures	<u>\$31,024,456</u>	<u>\$31,217,009</u>	<u>\$30,307,576</u>	<u>\$34,529,058</u>	<u>\$127,078,100</u>
Expend. (Over)/Under Revenues	(\$8,004,564)	\$6,729,517	\$8,533,773	(\$6,215,701)	\$1,043,026



FULL-TIME EMPLOYEES BUDGETED 2017-2022

<u>DEPARTMENT</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
<i>Board of Elections</i>	36.00	38.00	38.00	38.00	38.00	37.00
<i>Clerk of Courts</i>	79.50	77.50	77.50	77.50	78.50	77.50
<i>Council</i>	15.00	15.00	15.00	15.00	15.00	14.00
<i>Engineer</i>	99.64	100.64	100.64	103.64	102.64	108.64
<i>Executive</i>	171.68	175.34	178.54	183.48	184.46	190.47
<i>Fiscal Office</i>	149.00	147.50	149.00	151.50	147.50	146.50
<i>Human Resource Commission</i>	4.00	4.00	4.00	4.00	4.00	4.00
<i>Information Technology</i>	29.31	30.15	31.40	32.40	33.40	41.50
<i>Internal Audit</i>	8.00	8.00	7.00	7.00	6.00	6.00
<i>Job & Family Services</i>	380.14	383.95	386.86	387.58	357.13	364.58
<i>Judicial</i>	315.80	315.01	308.30	309.30	303.53	290.39
<i>Prosecutor</i>	196.09	196.77	193.62	196.58	194.40	200.66
<i>Sanitary Sewer Systems</i>	135.19	141.21	140.61	140.61	134.51	129.65
<i>Sheriff</i>	409.12	408.00	406.00	408.00	402.00	405.00
<i>Social</i>	821.50	765.50	651.00	686.50	696.50	709.50
Total - All Functions	2,849.97	2,806.56	2,687.46	2,741.09	2,697.56	2,725.38
<i>General Fund:</i>	934.22	932.57	926.85	929.59	929.68	933.98
<i>All Other Funds:</i>	1,915.75	1,874.00	1,760.60	1,811.50	1,767.88	1,791.40
Total All Funds:	2,849.97	2,806.56	2,687.46	2,741.09	2,697.56	2,725.38



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 2019 THROUGH 2022 (MAJOR FUNDS)

<u>FUND</u>	<u>2019 ACTUAL REVENUE</u>	<u>2020 ACTUAL REVENUE</u>	<u>2021 PROJECTED REVENUE</u>	<u>2021 ACTUAL REVENUE</u>	<u>2022 PROJECTED REVENUE</u>
<i>General Fund</i>	\$116,008,985	\$122,786,527	\$ 120,135,524	\$130,996,148	\$ 128,121,126
<i>Animal Control Fund</i>	1,050,601	1,008,868	1,195,000	1,054,375	1,307,000
<i>Real Estate Assessment Fund</i>	6,735,244	7,007,650	7,100,000	7,261,326	7,200,000
<i>Sheriff Police Rotary Fund</i>	8,563,083	4,456,490	8,200,000	7,469,502	8,350,100
<i>Child Support Enforcement Fund</i>	8,515,717	8,496,336	9,044,800	8,732,809	9,868,400
<i>Vehicle Title Administration Fund</i>	4,442,159	3,848,385	4,000,000	4,035,780	4,000,000
<i>Job & Family Services</i>	47,238,476	45,163,382	47,087,706	45,126,788	49,584,232
<i>Environmental Services - Sewer Funds</i>	46,648,741	46,749,846	55,611,814	51,795,892	53,484,162
<i>Motor Vehicle & Gas Tax Fund</i>	19,702,189	19,601,173	20,681,800	20,754,447	21,089,200
<i>Development Grants</i>	2,134,058	573,179	1,539,714	1,126,433	1,349,000
<i>Board of Development Disabilities Fund</i>	65,012,704	61,551,920	62,576,802	67,404,723	64,503,050
<i>Children Services Board</i>	50,016,787	65,646,986	62,244,250	67,414,473	64,415,000
<i>Alcohol, Drug & Mental Health Board</i>	44,880,807	46,803,167	44,884,823	46,511,473	45,370,749
<i>Internal Service Funds</i>	71,616,895	75,503,214	77,582,900	78,418,859	79,626,600
<i>Debt Service Funds</i>	18,302,466	17,463,515	17,815,200	18,439,460	13,414,500
<i>All Other Funds</i>	37,421,156	34,422,903	30,771,300	37,294,712	37,182,765
TOTAL	\$548,290,068	\$561,083,540	\$ 570,471,633	\$593,837,199	\$ 588,865,884



COUNTY OF SUMMIT 2022 BUDGET

General Fund Revenue

		<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 FINAL CERTIFICATE</u>	<u>2021 ACTUAL</u>	<u>OFFICIAL 2022 CERTIFICATE</u>
TAXES						
11003	R.E. Property Taxes	\$18,776,329	\$19,308,938	\$23,597,916	\$22,882,513	\$23,557,375
11019	Trailer Tax	\$9,795	\$10,710	\$10,200	\$11,014	\$10,200
11202	Sales Tax	\$46,635,024	\$49,256,826	\$53,801,689	\$53,798,662	\$51,108,729
11301	Property Transfer Tax	\$9,610,302	\$10,047,896	\$11,843,106	\$11,861,968	\$10,082,673
11304	Casino Tax Revenue	\$3,308,659	\$2,578,181	\$3,658,181	\$3,655,827	\$3,655,827
TOTAL TAXES		<u>\$78,340,109</u>	<u>\$81,202,551</u>	<u>\$92,911,092</u>	<u>\$92,209,983</u>	<u>\$88,414,803</u>
LICENSES						
12001	Vendor Licenses	\$27,243	\$29,158	\$35,000	\$36,700	\$35,000
12004	Cigarette Licenses	\$6,054	\$3,528	\$3,000	\$8,007	\$3,000
TOTAL LICENSES		<u>\$33,297</u>	<u>\$32,686</u>	<u>\$38,000</u>	<u>\$44,707</u>	<u>\$38,000</u>
INTERGOVERNMENTAL						
13001	IV-D Fees	\$389,044	\$213,828	\$231,316	\$169,365	\$200,000
13151	Defense of Indigents	\$2,754,006	\$2,726,847	\$3,866,499	\$2,859,987	\$5,320,079
13361	Local Government	\$6,385,545	\$6,374,665	\$7,202,047	\$7,202,047	\$6,895,195
13571	JC-Fed School Breakfast	\$22,445	\$13,942	\$75,000	\$17,458	\$75,000
13572	JC-Fed School Lunch	\$42,028	\$22,478	.	\$35,930	.
13646	Public Defender	\$244,462	\$600,338	\$110,000	\$782,653	\$600,000
13736	IV-E Admin Fees	\$167,837	\$111,879	\$114,116	\$108,872	\$111,050
TOTAL INTERGOVERNMENTAL		<u>\$10,005,368</u>	<u>\$10,063,977</u>	<u>\$11,598,977</u>	<u>\$11,176,312</u>	<u>\$13,201,323</u>



COUNTY OF SUMMIT 2022 BUDGET

General Fund Revenue

	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 FINAL CERTIFICATE</u>	<u>2021 ACTUAL</u>	<u>OFFICIAL 2022 CERTIFICATE</u>
CHARGES FOR SERVICES					
15107 Tax Maps	\$49	\$12	\$12	\$72	\$73
15137 Akron Jail	\$4,302,767	\$4,409,855	\$4,520,971	\$4,516,527	\$4,633,995
15167 Auditor Fees	\$3,178,504	\$3,277,831	\$3,343,388	\$3,233,582	\$3,298,254
15182 Board of Election Fees	\$7,810	\$80	\$82	\$3,915	\$3,993
15212 Clerk of Court Fees	\$1,929,789	\$1,451,147	\$1,668,819	\$1,473,292	\$1,694,286
15287 Juvenile Court Fees	\$24,569	\$6,084	\$6,205	\$9,582	\$9,773
15362 Other Fees	\$16,110	\$3,540,502	\$16,110	\$10,972	\$16,110
15392 Fees-Photo ID	-	-	-	\$40	-
15422 Probate Court Fees	\$429,597	\$396,254	\$404,179	\$531,407	\$542,035
15467 Recorder Fees	\$2,074,307	\$2,690,787	\$2,421,708	\$3,204,161	\$2,242,913
15512 Sheriff Fees	\$738,136	\$891,484	\$909,313	\$1,143,761	\$738,136
15529 Soil & Water Site Review	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
15542 Treasurer Fees	\$1,781,305	\$1,865,869	\$1,903,187	\$1,943,854	\$1,982,731
15572 U.S. Marshall	\$24,092	\$12,108	-	\$2,224	-
15662 Muni Court Refunds	\$17,926	\$17,798	\$18,332	\$32,081	\$33,043
15722 Photo-Copies	\$2,156	\$2,178	\$2,223	\$2,722	\$2,777
TOTAL CHGS FOR SERVICES	<u>\$14,545,118</u>	<u>\$18,579,991</u>	<u>\$15,232,529</u>	<u>\$16,126,193</u>	<u>\$15,216,120</u>
FINES AND FORFEITURES					
16002 Clerk of Court Fines	\$5,689	\$1,930	\$1,988	\$3,528	\$3,634
16004 Muni Court Fines	\$487,822	\$459,434	\$473,217	\$512,537	\$527,913
16005 Juvenile Court Fines	\$23,041	\$20,187	\$20,793	\$23,694	\$24,405
TOTAL FINES & FORFEITURES	<u>\$516,551</u>	<u>\$481,551</u>	<u>\$495,998</u>	<u>\$539,759</u>	<u>\$555,951</u>



COUNTY OF SUMMIT 2022 BUDGET

General Fund Revenue

	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 FINAL CERTIFICATE</u>	<u>2021 ACTUAL</u>	<u>OFFICIAL 2022 CERTIFICATE</u>
MISCELLANEOUS					
16562 Bureau of Inspection	\$117,280	\$123,154	\$124,386	\$115,414	\$116,569
16802 Election Expense	\$157,002	\$1,042,970	\$325,000	\$873,210	\$650,000
17042 Miscellaneous	\$5,177	\$3,878	\$3,994	\$4,066	\$4,189
17045 County Car Reimbursement	\$15,418	\$15,313	\$15,772	\$14,597	\$15,035
17462 Indirect Costs	\$2,035,591	\$1,995,205	\$1,995,205	\$1,977,972	\$1,977,972
17522 Rents and Leases	\$48,289	\$77,746	\$80,078	\$86,901	\$89,508
17524 Parking Deck	\$1,176,015	\$839,887	\$755,898	\$750,603	\$750,603
17562 Sale of Pers. Property	\$10,879	\$27,285	\$5,000	\$5,420	\$5,000
17563 Sale-Real Property	.	.	.	\$1	.
17682 Unclaimed Money	\$244,940	\$368,083	\$150,000	\$1,028,996	\$150,000
17702 Unexpended Allow.-Pros.	\$5	.	.	\$302	\$312
17722 Unexpended Allow.-Sheriff	\$1,141	\$642	\$663	\$21,009	\$21,639
TOTAL MISC.	<u>\$3,811,736</u>	<u>\$4,494,164</u>	<u>\$3,455,996</u>	<u>\$4,878,491</u>	<u>\$3,780,825</u>
INTEREST					
18002 Interest - Treasurer	\$5,851,335	\$6,119,851	\$2,626,566	\$3,084,134	\$2,928,631
19002 Other Refunds & Reimb.	\$1,629,472	\$1,807,940	\$7,063,156	\$2,756,568	\$1,629,472
19999 Transfers-In	\$1,276,000	\$3,816	\$2,356,000	\$180,000	\$2,356,000
TOTAL INTEREST	<u>\$8,756,806</u>	<u>\$7,931,608</u>	<u>\$12,045,722</u>	<u>\$6,020,703</u>	<u>\$6,914,103</u>
TOTAL	<u>\$116,008,985</u>	<u>\$122,786,527</u>	<u>\$135,778,314</u>	<u>\$130,996,148</u>	<u>\$128,121,126</u>

GENERAL FUND REVENUE ANALYSIS

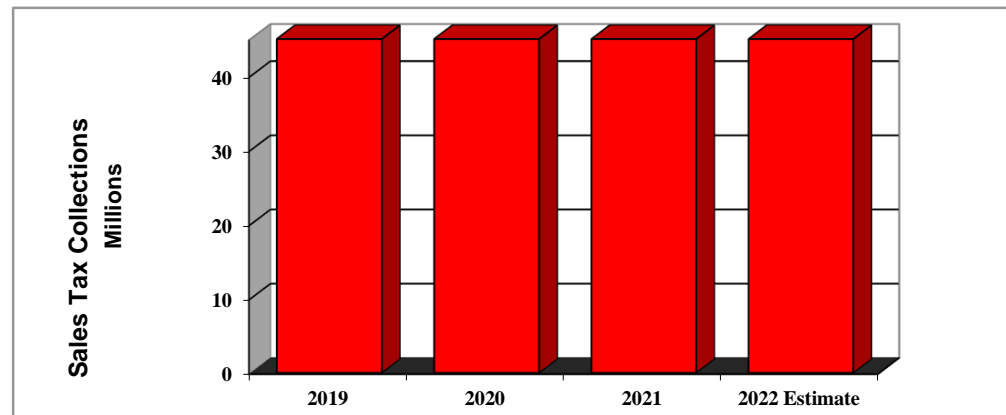
SOURCE: SALES TAX

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 2021 average collections grew by almost 4%.

PROJECTION: Summit County's sales tax growth exceeded over a 3% growth in 2021 despite the continued economic impact of the COVID pandemic in 2020 continuing into 2021. Management has chosen to take a conservative approach for forecasting sales tax revenues in 2022.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
2019	\$46,635,024	
2020	49,256,826	5.62%
2021	53,798,662	9.22%
2022 Estimate	51,108,729	-5.00%



GENERAL FUND REVENUE ANALYSIS

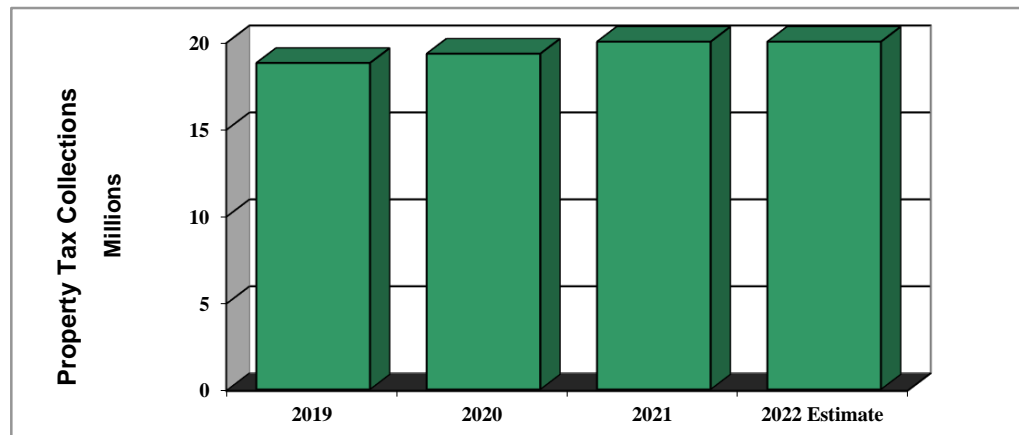
SOURCE: PROPERTY TAX

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 1.63 mils of which approximately .57 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 2022 collection year estimate reflects approximately 2% growth in total assessed valuation of \$14,516,021,160, levied across the county for tax year 2021. 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

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
2019	\$18,776,329	
2020	19,308,938	2.84%
2021	22,882,513	18.51% (Sexennial Reappraisal)
2022 Estimate	23,290,628	1.78%



GENERAL FUND REVENUE ANALYSIS

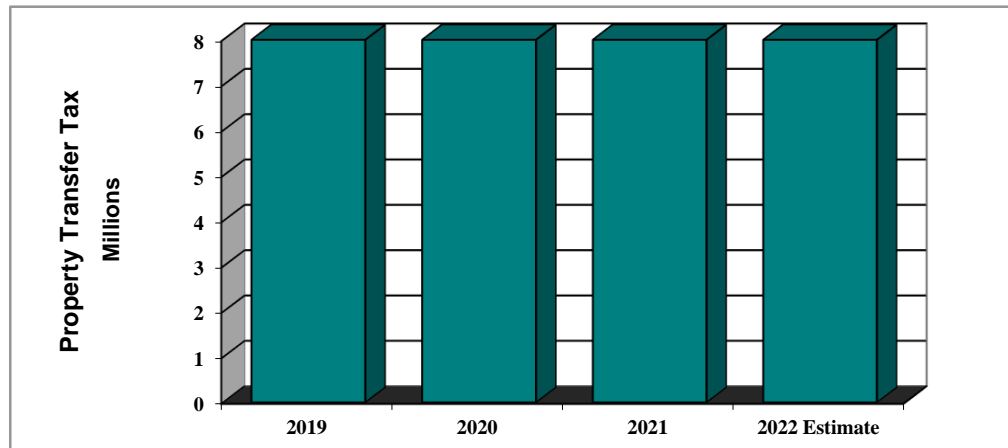
SOURCE: PROPERTY TRANSFER TAX

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 2022 forecast predicts a slight reduction in comparison to 2021 actual dollars collected.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
2019	\$9,610,302	
2020	10,047,896	4.55%
2021	11,861,968	18.05%
2022 Estimate	10,082,673	-15.00%



GENERAL FUND REVENUE ANALYSIS

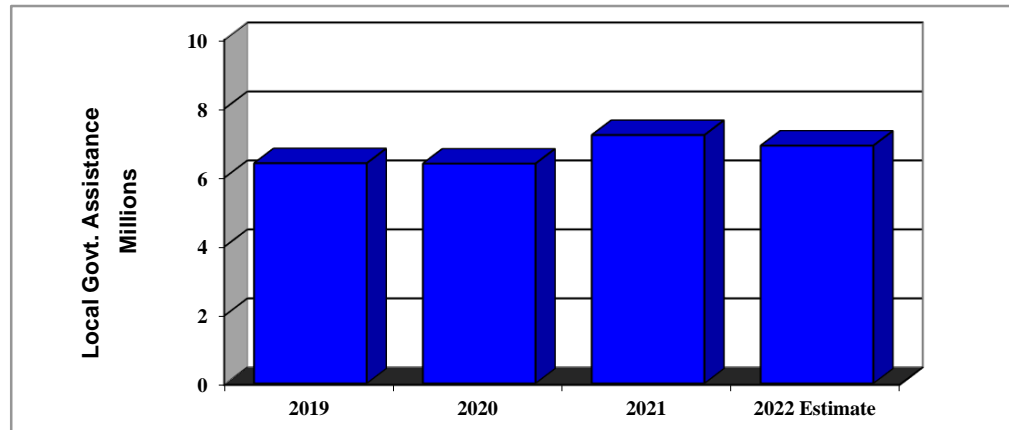
SOURCE: LOCAL GOVERNMENT FUNDS

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 ten 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 2022 projection reflects estimates provided by the State of Ohio, Department of Taxation.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
2019	\$6,385,545	
2020	6,374,665	-0.17%
2021	7,202,047	12.98%
2022 Estimate	6,895,195	-4.26%



GENERAL FUND REVENUE ANALYSIS

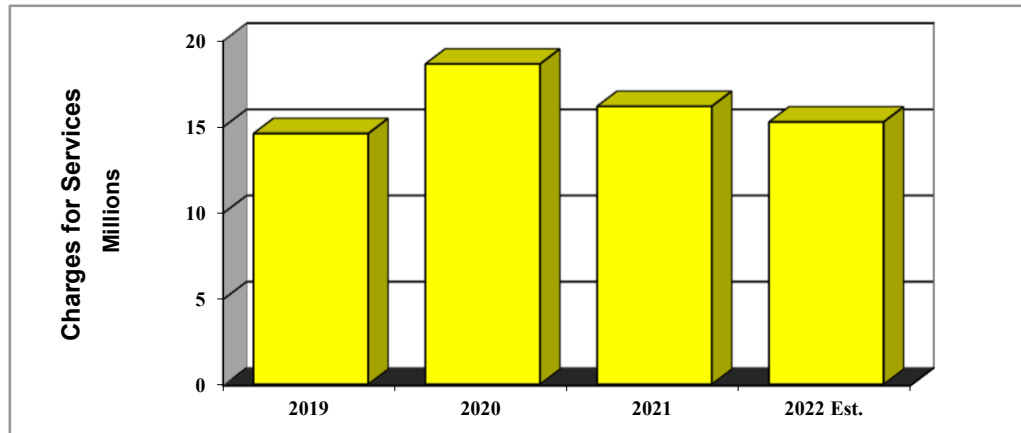
SOURCE: CHARGES FOR SERVICES

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: 2022 revenues, overall, are projected to increase 4.6% 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. In 2020 final actual revenues included fee revenue of \$3.5 million related to the Federal CARES that trickled into 2021.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase Decrease</u>
2019	\$14,545,118	
2020	18,579,991	27.74%
2021	16,126,193	-13.21%
2022 Est.	15,216,120	-5.64%



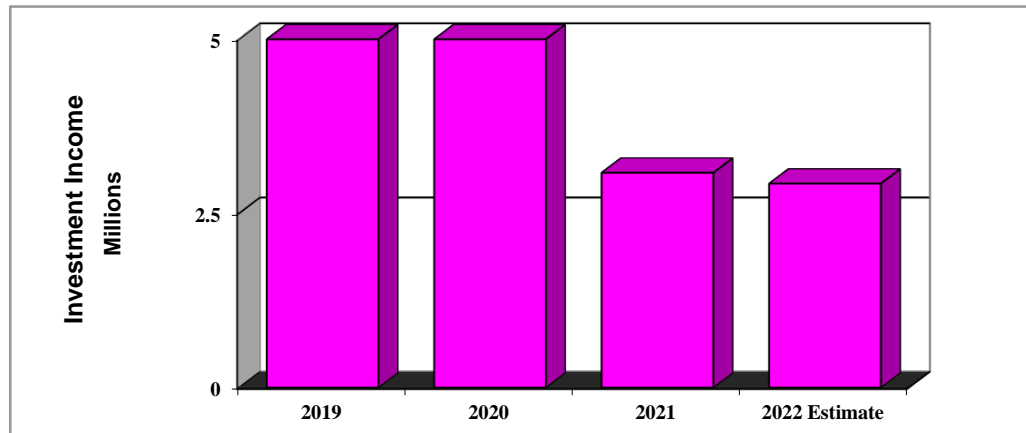
GENERAL FUND REVENUE ANALYSIS SOURCE: INVESTMENT INCOME

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, 2021, the weighted average maturity of the County's portfolio was 2.51 years, with a yield to maturity of .69%. The County's core investment portfolio had a market value of \$275.9 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.

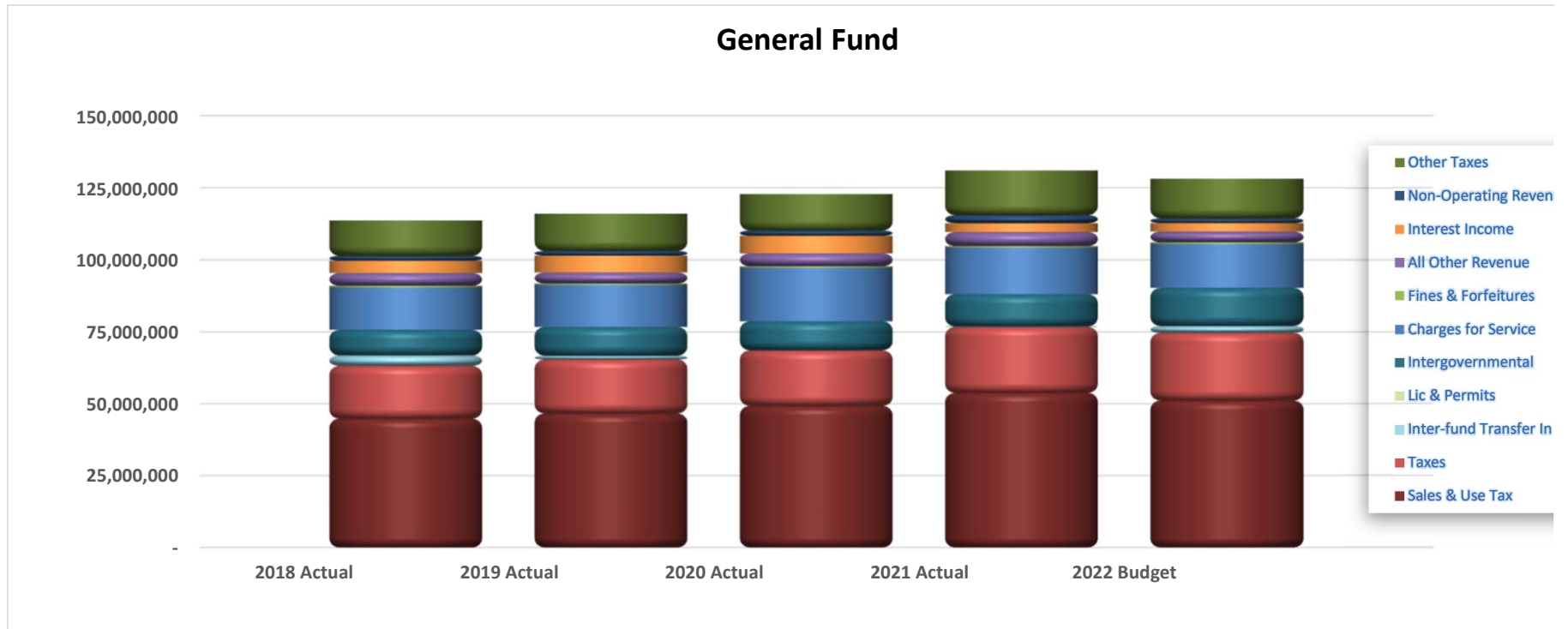
PROJECTION: The 2022 projection is 5.04% less than 2021 actual earnings as a result of declining interest rates.

<u>Fiscal Year</u>	<u>Amount</u>	<u>Decrease</u>
2019	\$5,851,335	
2020	6,119,851	4.59%
2021	3,084,134	-49.60%
2022 Estimate	2,928,631	-5.04%





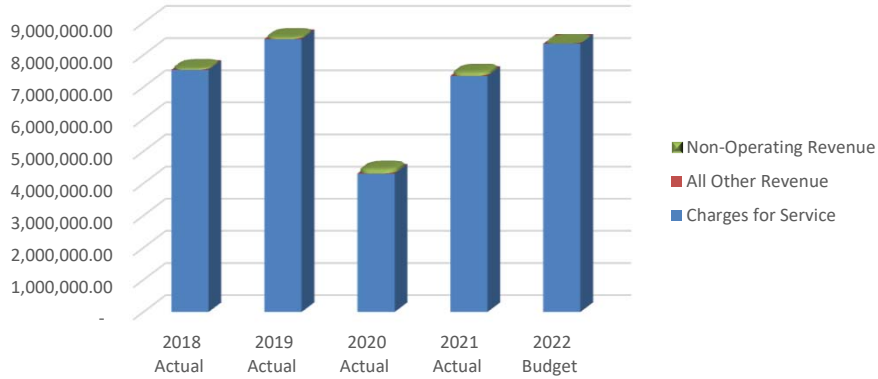
GENERAL FUND - SUMMARY OF REVENUES 2018-2022



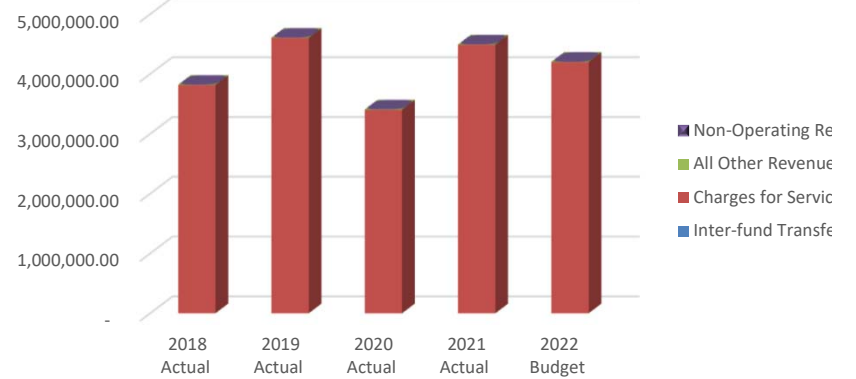


MAJOR GOVERNMENTAL FUNDS - SUMMARY OF REVENUES 2018-2022

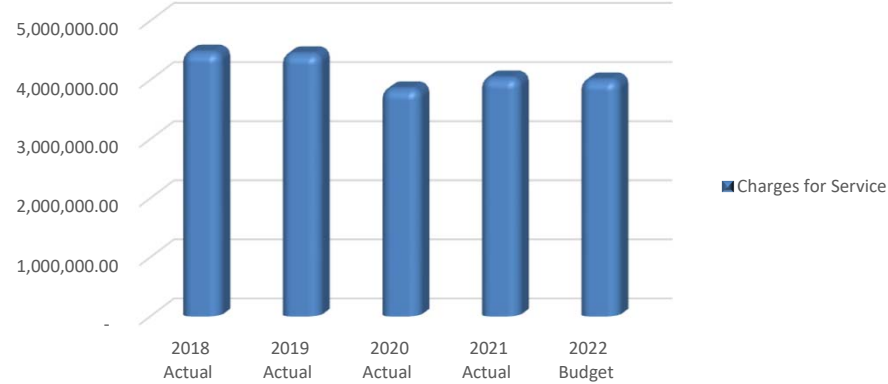
Sheriff's Policing Rotary



Building Standards



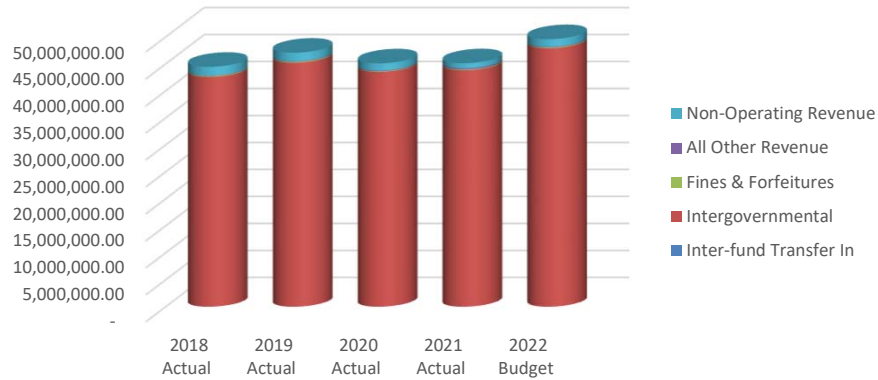
Certificate of Title Administration



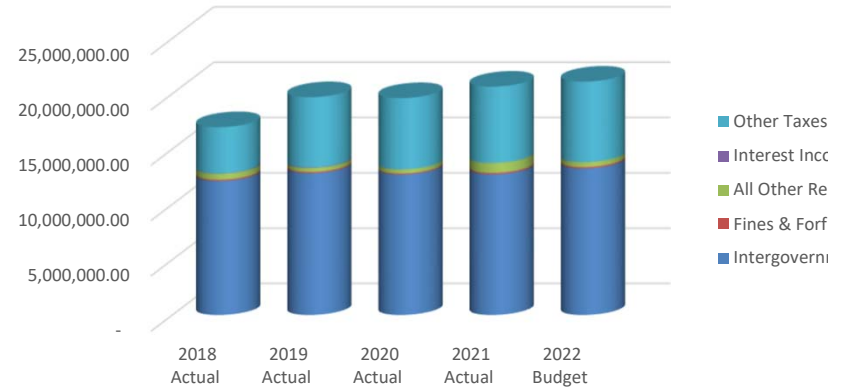


MAJOR SPECIAL REVENUE FUNDS - SUMMARY OF REVENUES 2018-2022

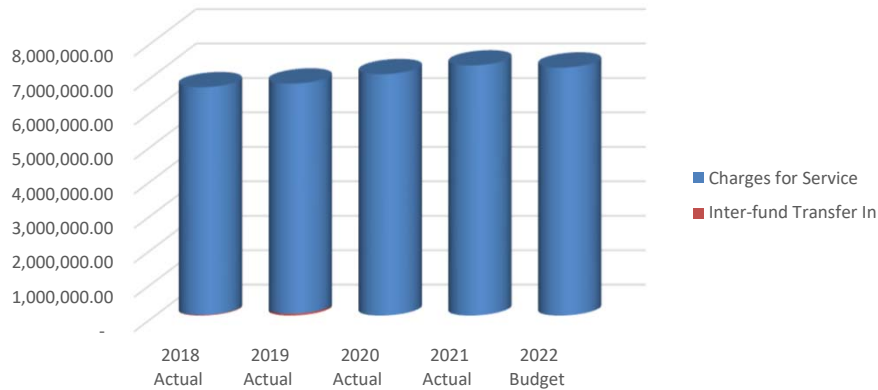
Public Assistance



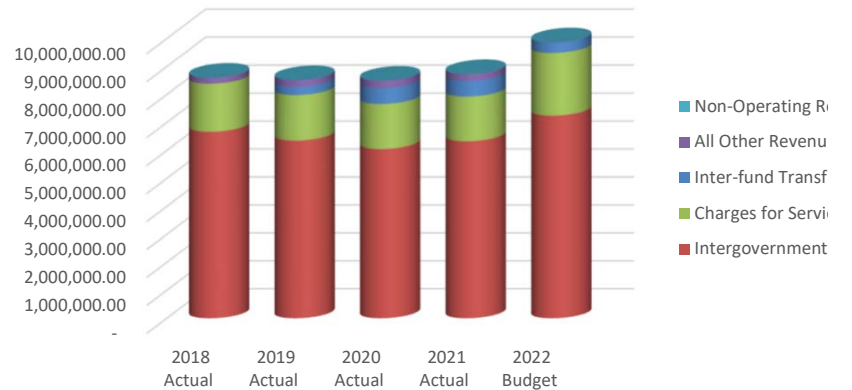
Motor Vehicle & Gas



Real Estate Assessment



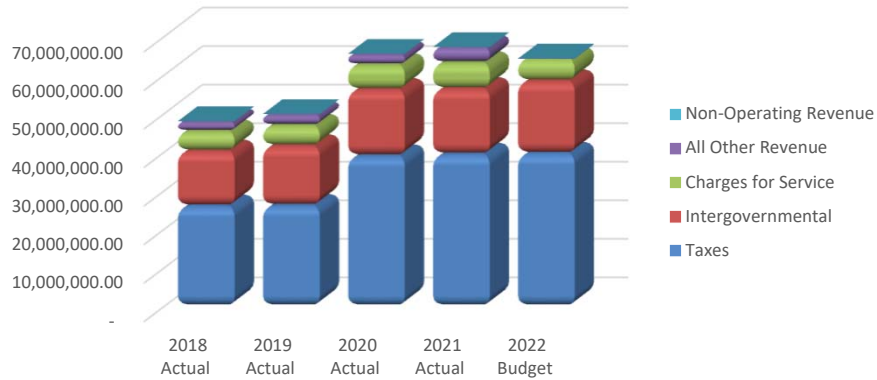
Child Support Enforcement Agency



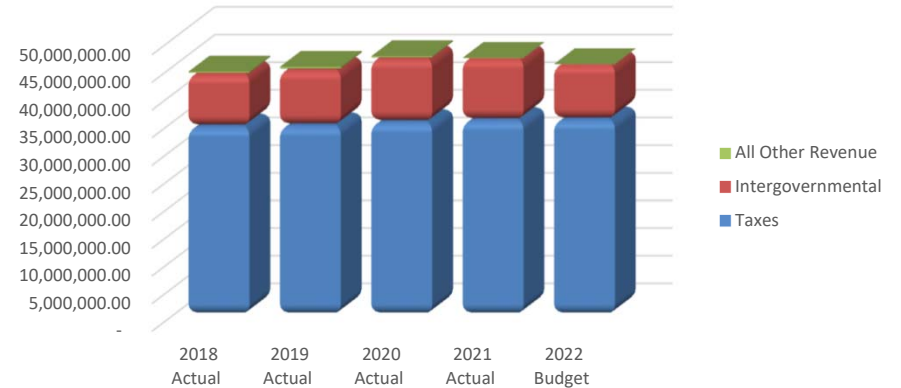


MAJOR BOARDS & COMMISSIONS FUNDS - SUMMARY OF REVENUES 2018-2022

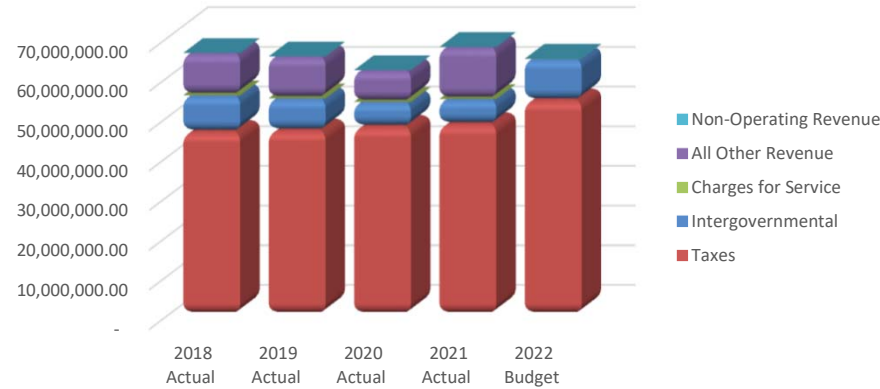
Children's Services Board



Alcohol, Drug & Mental Health



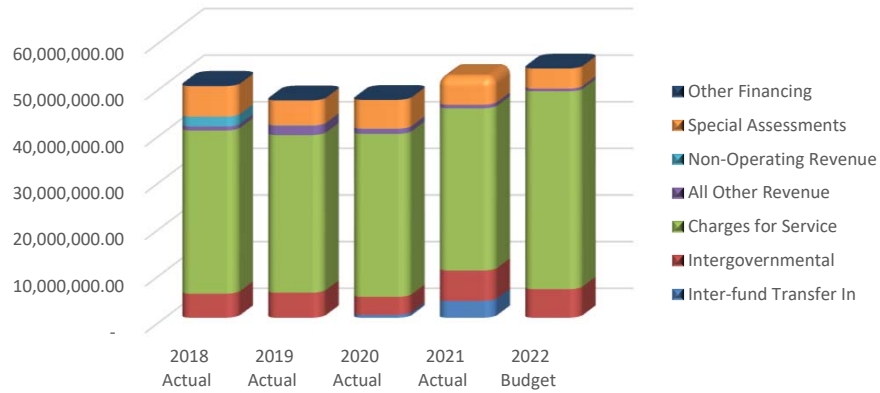
Developmental Disabilities



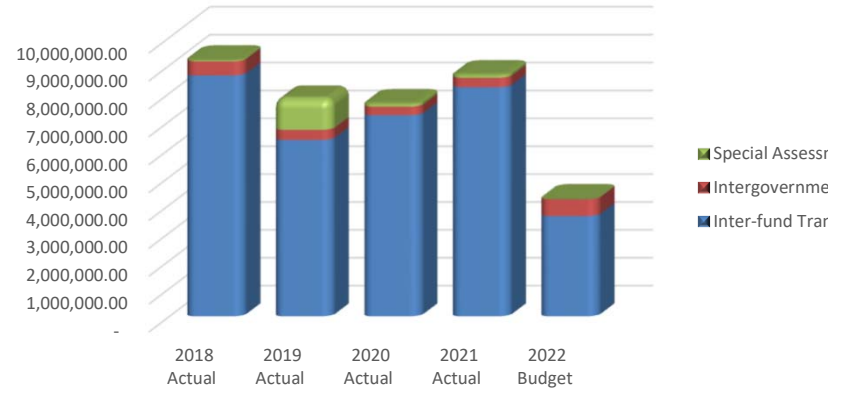


MAJOR ENTERPRISE FUNDS - SUMMARY OF REVENUES 2018-2022

Sanitary Sewer Services



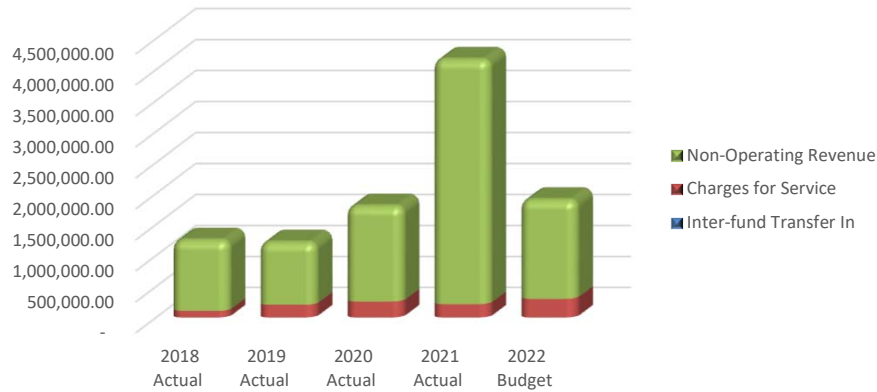
DOSSS Sewer Debt Service



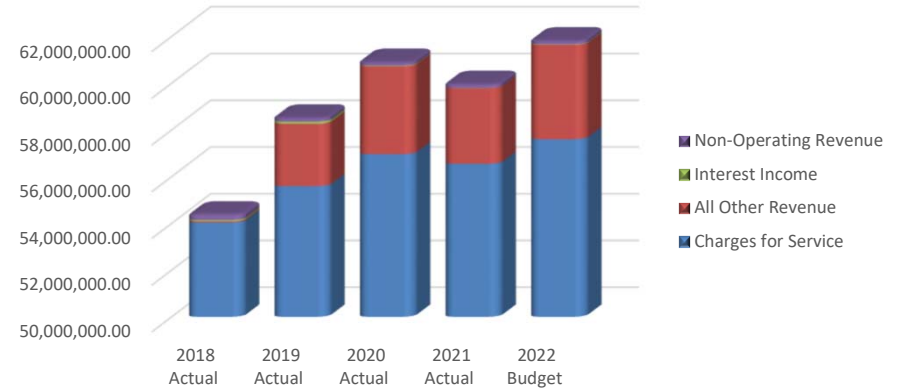


MAJOR INTERNAL SERVICE FUNDS - SUMMARY OF REVENUES 2018-2022

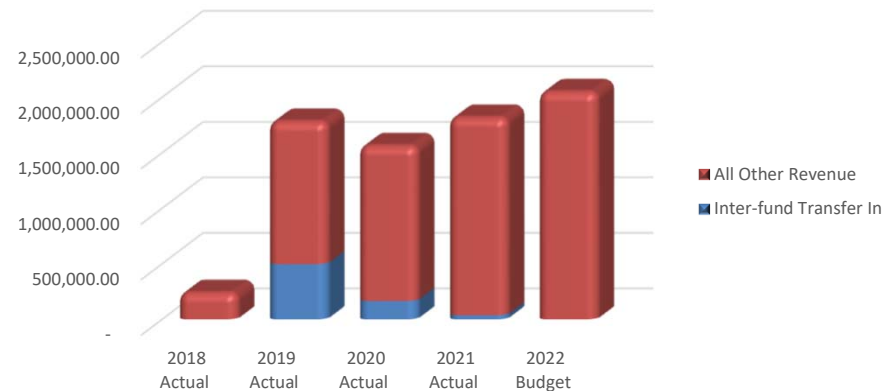
Workers Compensation-IS



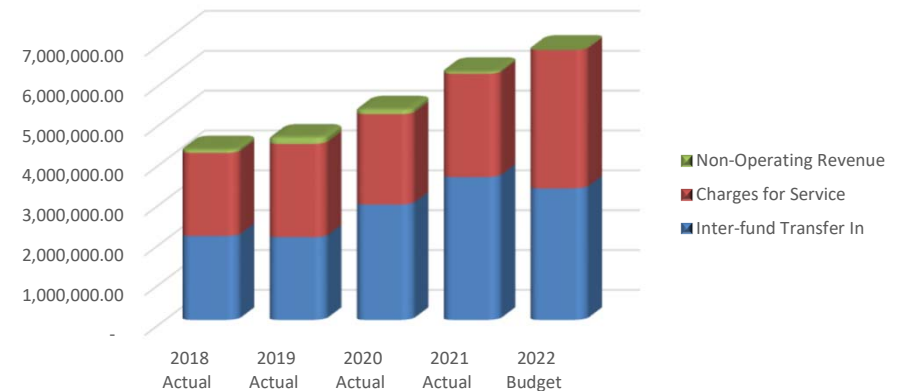
Hospitalization Benefits-IS



Property & Casualty Insurance-IS



Information Technology-IS





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

FIVE YEAR FORECASTS

General Fund - 5 Year Operating Forecast

	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Beginning General Fund Balance	\$ 4,689,979	\$ 5,087,799	\$ 5,490,495	\$ 6,069,473	\$ 7,148,868	\$ 8,013,032	\$ 9,668,802	\$ 9,668,802	\$ 8,806,996
Revenues:									
Sales & Use Tax	46,537,446	44,817,257	46,635,024	49,256,826	53,798,662	51,108,729	50,853,185	51,971,955	53,115,338
Property Tax-Real Estate	17,489,936	18,349,991	18,776,329	19,308,938	22,882,513	23,892,688	23,904,449	26,259,067	26,759,291
Personal Property Tax	288	6,264	-	-	-	-	-	-	-
Casino Tax Revenue	3,151,888	3,233,834	3,308,659	2,578,181	3,655,827	3,655,827	3,308,659	3,308,659	3,308,659
Property Transfer Tax	8,484,799	9,027,231	9,610,302	10,047,896	11,861,968	10,082,673	9,578,539	9,770,110	9,281,604
Other Taxes	10,200	9,506	9,795	10,710	11,014	10,200	10,200	10,200	10,200
Licenses & Permits	34,974	33,648	33,297	32,686	44,707	38,000	38,000	38,000	38,000
Intergovernmental Receipts	8,483,864	8,915,948	10,005,368	10,063,977	11,176,312	12,866,011	12,576,167	12,748,686	12,924,001
Charges for Services	15,593,782	14,722,385	14,545,118	18,579,991	16,126,193	15,216,120	15,543,582	15,878,184	16,220,081
Fines & Forfeitures	571,024	547,100	516,551	481,551	539,759	555,951	572,630	589,809	607,503
Miscellaneous	3,619,634	4,451,918	3,811,736	4,494,164	4,878,491	3,780,825	3,527,757	3,926,673	4,002,631
Interest and Other	<u>5,876,758</u>	<u>9,528,822</u>	<u>8,756,806</u>	<u>7,931,608</u>	<u>6,020,703</u>	<u>6,914,103</u>	<u>7,519,845</u>	<u>7,690,886</u>	<u>8,185,943</u>
Total Projected Revenues	109,854,593	113,643,904	116,008,985	122,786,527	130,996,148	128,121,126	127,433,014	132,192,229	134,453,252
Expenditures:									
Personnel	73,664,210	75,482,552	75,064,889	62,776,885	75,102,032	83,038,682	85,267,915	88,563,938	90,195,517
Operating	26,613,743	27,319,425	27,733,420	26,924,884	30,209,529	31,628,762	31,007,216	32,203,427	31,399,574
Other	<u>9,407,535</u>	<u>10,723,974</u>	<u>11,565,423</u>	<u>24,961,862</u>	<u>28,747,867</u>	<u>11,797,912</u>	<u>12,019,688</u>	<u>12,243,965</u>	<u>12,770,793</u>
Total Projected Expenditures	109,685,487	113,525,950	114,363,733	114,663,631	134,059,428	126,465,356	128,294,820	133,011,331	134,365,884
Projected Revenues Over/(Under) Expenditures	169,105	117,954	1,645,252	8,122,896	(3,063,280)	1,655,770	(861,805)	(819,102)	87,368
Change in Encumbrance Reserve	228,715	284,742	(1,066,274)	(7,043,501)	3,927,444				
Ending General Fund Unencumbered Balance	5,087,799	5,490,495	6,069,473	7,148,868	8,013,032	9,668,802	8,806,996	8,849,700	8,894,364
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	30,413,300	30,815,996	31,394,974	32,474,369	33,338,533	34,994,303	34,132,497	34,175,201	34,219,865
% of Expenditures	27.7%	27.1%	27.5%	28.3%	24.9%	27.7%	26.6%	25.7%	25.5%

Revenue Assumptions:

Property Conveyance - 15% Decline 2022, 5% Decline 2023, 2% Growth 2024, 5% Decline 2025
 Sales Tax - 5% Decline 2022, 0.5% 2023, 2.2% Growth 2024-2025
 Property Tax - 4.4% Growth in 2022
 Indigent Reimbursement of 90% in 2021-2024
 No assumption of one time revenues continuing beyond 2021

Expenditure Assumptions:

General Wage Increases - 2022-2025 2.5% All
 Healthcare Premiums - 2022-2025: 5%
 BOE - \$600k increase in 2022, \$820k increase in 2024
 Most non-discretionary expenditures growing around 2% - 3% Annually

Real Estate Assessment Fund - 5 Year Operating Forecast

	Estimated 2022	Estimated 2023	Estimated 2024	Estimated 2025	Estimated 2026
REVENUES					
Total Fees	<u>\$7,200,000</u>	<u>\$7,250,000</u>	<u>\$7,300,000</u>	<u>\$7,350,000</u>	<u>\$7,400,000</u>
EXPENDITURES					
Salaries	\$3,350,000	\$3,550,500	\$3,557,100	\$3,663,900	\$3,873,900
Benefits	1,700,000	1,800,000	1,850,000	1,900,000	2,000,000
Internal Charge Backs	1,300,000	1,350,000	1,400,000	1,400,000	1,450,000
Supplies	30,000	36,000	32,000	32,000	38,000
Travel	12,000	12,000	12,000	14,000	14,000
Motor Vehicle	14,000	14,000	14,000	15,000	16,000
Contract Services	400,000	400,000	1,250,000	350,000	350,000
Rentals	61,000	62,000	62,000	62,500	63,000
Advertising & Printing	30,000	125,000	55,000	32,000	125,000
Other Expense	250,000	260,000	270,000	280,000	345,000
Equipment	20,000	25,000	20,000	20,000	25,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>\$7,167,000</u>	<u>\$7,634,500</u>	<u>\$8,522,100</u>	<u>\$7,769,400</u>	<u>\$8,299,900</u>
OPERATING SURPLUS (DEFICIT)	<u>\$33,000</u>	<u>(\$384,500)</u>	<u>(\$1,222,100)</u>	<u>(\$419,400)</u>	<u>(\$899,900)</u>
BEG UNENC CASH BALANCE	\$3,903,178	\$3,936,178	\$3,551,678	\$2,329,578	\$1,910,178
END UNENC CASH BALANCE	<u>\$3,936,178</u>	<u>\$3,551,678</u>	<u>\$2,329,578</u>	<u>\$1,910,178</u>	<u>\$1,010,278</u>

Sanitary Sewer Fund - 5 Year Operating Forecast

	2020 Actual	2021 Proposed	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Beginning Operating Fund Balance	\$ 17,727,705	\$ 14,905,577	\$ 14,755,065	\$ 17,450,887	\$ 24,604,345	\$ 32,442,505	\$ 41,400,326
Intergovernmental / Master Meter Revenue - Total	\$ 3,857,169	\$ 5,849,000	\$ 6,048,320	\$ 6,255,809	\$ 6,471,301	\$ 6,695,129	\$ 6,927,641
Maint Assessment Summit Co (includes Special Assessm	4,160,741	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	\$ 4,300,000
Delinquent User Charge Billing	1,875,895	1,900,000	1,928,500	1,957,428	1,986,789	2,016,591	\$ 2,046,840
Billing Charge Fee	1,443,340	1,200,000	977,674	1,075,441	1,182,986	1,301,284	\$ 1,431,413
Fees-Tap-In	1,304,273	2,000,000	2,020,000	2,040,200	2,060,602	2,081,208	\$ 2,102,020
Industrial Pretreatment Bill	1,185,747	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	\$ 1,200,000
Reg User Chg Billings (Rate Increase + New Growth)	30,818,881	32,600,000	37,123,750	43,063,550	46,293,316	49,302,382	\$ 52,507,037
OWDA Reimbursement	0	5,662,000	2,615,386	5,000,000	5,000,000	5,000,000	\$ 5,000,000
Other Refund/Reimbursement	2,103,800	900,814	870,592	881,793	893,249	904,965	916,948
Total Revenues, Sewer Operating Fund	\$ 46,749,846	\$ 55,611,814	\$ 57,084,222	\$ 65,774,222	\$ 69,388,242	\$ 72,801,558	\$ 76,431,898
Salaries - Pool Budget	\$ 7,341,082	\$ 7,514,500	\$ 7,301,300	\$ 7,520,339	\$ 7,745,949	\$ 7,978,328	\$ 8,217,677
Overtime	643,351	679,800	680,000	681,360	682,723	684,088	\$ 685,456
Employee Benefits - Pool Budget	3,140,381	3,469,000	3,245,000	3,472,150	3,715,201	3,975,265	\$ 4,253,533
Materials - Pool Budget	688,785	1,000,000	1,000,000	1,025,000	1,050,625	1,076,891	\$ 1,103,813
Contract Services - Pool Budget	1,249,833	1,616,600	2,027,000	2,067,540	2,108,891	2,151,069	\$ 2,194,090
Govt. Disposal Total (includes 45602)	23,295,814	26,000,000	27,500,000	28,875,000	30,318,750	31,834,688	\$ 33,426,422
Utilities - Pool Budget	911,504	1,900,000	1,900,000	1,919,000	1,938,190	1,957,572	\$ 1,977,148
Rentals/Leases Pool Budget	794,441	1,288,100	1,325,500	1,338,755	1,352,143	1,365,664	\$ 1,379,321
Capital Outlay - Pool	1,192,451	950,000	1,825,000	1,600,000	1,600,000	1,600,000	\$ 1,600,000
Transfers Out, <u>Debt</u>	8,154,617	8,695,826	3,600,000	7,024,388	7,782,025	7,781,325	\$ 10,161,256
Other	2,159,715	2,648,500	3,984,600	3,097,232	3,255,587	3,438,850	3,652,084
Total Expenditures, Sewer Operating Fund	\$ 49,571,974	\$ 55,762,326	\$ 54,388,400	\$ 58,620,764	\$ 61,550,082	\$ 63,843,738	\$ 68,650,800
Net Funds Available, (Current Year)	\$ (2,822,128)	\$ (150,512)	\$ 2,695,822	\$ 7,153,458	\$ 7,838,160	\$ 8,957,820	\$ 7,781,098

Engineer's Motor Vehicle Gas Tax Fund - 5 Year Operating Forecast

	2021 Projection	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
REVENUE							
Permissive Auto Tax	\$455,432.00	\$460,600.00	\$465,900.00	\$471,200.00	\$476,600.00	\$482,000.00	\$487,500.00
County Permissive Tax	6,748,517.00	6,816,000.00	6,884,200.00	6,953,000.00	7,022,500.00	7,092,700.00	7,163,600.00
Gas Tax	3,758,775.00	3,796,400.00	3,834,400.00	3,872,700.00	3,911,400.00	3,950,500.00	3,990,000.00
License Tax	9,168,913.00	9,444,000.00	9,727,300.00	10,019,100.00	10,319,700.00	10,629,300.00	10,948,200.00
Other Revenue	998,331.00	572,200.00	547,000.00	547,000.00	547,000.00	547,000.00	547,000.00
Transfers In	<u>470,712.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Revenue	\$21,600,680.00	\$21,089,200.00	\$21,458,800.00	\$21,863,000.00	\$22,277,200.00	\$22,701,500.00	\$23,136,300.00
OPERATING EXPENDITURES							
Personnel	\$9,073,827.26	\$9,828,700.00	\$10,074,400.00	\$10,326,300.00	\$10,584,500.00	\$10,849,100.00	\$11,120,300.00
Operations	2,785,015.99	3,352,000.00	3,385,500.00	3,419,400.00	3,453,600.00	3,488,100.00	3,523,000.00
Debt Service	303,462.92	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
Subtotal General Operating Budget	12,162,306.17	13,190,700.00	13,469,900.00	13,755,700.00	14,038,100.00	14,337,200.00	14,643,300.00
CAPITAL EXPENDITURES							
Capital Projects	<u>8,320,500.77</u>	<u>11,080,000.00</u>	<u>7,916,500.00</u>	<u>8,123,500.00</u>	<u>8,241,200.00</u>	<u>8,427,900.00</u>	<u>8,435,000.00</u>
Total MVGT	\$20,482,806.94	\$24,270,700.00	\$21,386,400.00	\$21,879,200.00	\$22,279,300.00	\$22,765,100.00	\$23,078,300.00
Net Change in Fund Balance	1,117,873.06	(3,181,500.00)	72,400.00	(16,200.00)	(2,100.00)	(63,600.00)	58,000.00
Beginning Unencumbered Fund Balance	3,207,048.75	3,191,303.23	9,803.23	82,203.23	66,003.23	63,903.23	303.23
Change in Encumbrances	(1,133,618.58)						
Year-end Unencumbered Fund Balance	3,191,303.23	9,803.23	82,203.23	66,003.23	63,903.23	303.23	58,303.23

Developmental Disabilities Board - 5 Year Operating Forecast

	2020 ACTUAL	2021 PROJECTION	2022 BUDGET	2023 FORECAST	2024 FORECAST	2025 FORECAST
REVENUE						
PROPERTY TAXES	\$ 53,125,454	\$ 53,890,928	\$ 53,893,961	\$ 53,893,961	\$ 53,893,961	\$ 53,893,961
REIMBURSEMENTS	6,708,869	11,802,970	8,703,840	8,823,101	8,942,361	9,061,622
GRANTS	1,594,607	1,641,146	1,805,317	1,805,317	1,805,317	1,805,317
CONTRACT SERVICES	3,207	-	-	-	-	-
REFUNDS	8,541	37,064	-	-	-	-
OTHER RECEIPTS	103,972	159,859	37,932	37,932	37,932	37,932
TOTAL REVENUE	\$ 61,544,650	\$ 67,531,967	\$ 64,441,050	\$ 64,560,311	\$ 64,679,571	64,798,832
EXPENDITURES						
SALARIES	\$ 16,569,005	\$ 18,250,000	\$ 20,032,263	\$ 19,630,237	\$ 20,049,761	\$ 20,473,229
EMPLOYEE BENEFITS	6,680,973	7,356,335	8,067,951	8,048,397	8,220,402	8,394,024
SUPPLIES	346,444	284,884	432,060	301,916	301,916	301,916
TRAVEL AND TRAINING	136,808	79,851	297,300	294,454	300,746	307,098
DIRECT SERVICE CONTRACTS	7,038,068	5,804,319	7,287,641	7,060,442	7,060,442	7,060,442
INDIRECT SERVICE CONTRACTS	1,350,950	1,590,199	1,936,331	1,528,090	1,528,090	1,528,090
MEDICAID COSTS	23,058,823	26,585,671	28,400,000	29,270,784	30,150,276	31,038,563
UTILITIES	323,439	285,423	348,000	351,344	351,344	351,344
RENTALS	3,998	8,245	7,000	7,000	7,000	7,000
ADVERTISING	120,366	136,000	145,000	140,039	144,240	134,283
OTHER EXPENSES	297,187	298,230	335,420	338,774	342,162	349,005
EQUIPMENT	132,527	112,000	65,000	161,341	161,341	161,341
CAPITAL OUTLAY	7,138	402,969	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES	\$ 56,065,726	\$ 61,194,126	\$ 67,453,966	\$ 67,232,818	\$ 68,717,721	\$ 70,206,335
NET REVENUES AND EXPENDITURES	\$ 5,478,924	\$ 6,337,841	\$ (3,012,916)	\$ (2,672,507)	\$ (4,038,149)	(5,407,504)
FUND BALANCE						
BEGINNING FUND BALANCE	\$ 52,286,665	\$ 57,765,589	\$ 64,103,430	\$ 61,090,514	\$ 58,418,006	\$ 54,379,857
REVENUE	61,544,650	67,531,967	64,441,050	64,560,311	64,679,571	64,798,832
EXPENDITURES	(56,065,726)	(61,194,126)	(67,453,966)	(67,232,818)	(68,717,721)	(70,206,335)
ENDING FUND BALANCE	\$ 57,765,589	\$ 64,103,430	\$ 61,090,514	\$ 58,418,006	\$ 54,379,857	\$ 48,972,353
Minimum Required Fund Balance	\$ 19,781,137	\$ 21,944,949	\$ 23,963,492	\$ 24,125,900	\$ 24,716,999	\$ 25,311,225

Revenue Assumptions:

- Property taxes as per most current tax certificate.
- Includes two years of Cost Report Settlements in 2021. Single year included in the years thereafter.
- Additional TCM revenue for three new SSA staff beginning in 2023 as noted below. Includes eFMAP through 12/31/2021 due to the COVID-19 pandemic.
- All other revenue remains flat.

Expenditure Assumptions:

- Staffing costs increase 3% annually and assumes five additional staff each year beginning with 2023. Of the five, three can bill TCM.
- Employee benefits are estimated at 41% of salaries.
- Travel and Training is 1.5% of salaries based on an average of prior year trends.
- Included in Medicaid Cost is the effect of the Direct Service Provider (DSP) wage increase beginning in 2021 and growth.
- 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.
- Utilities are estimated based on a two-year actual average of 2019 and 2021 and remain flat.
- 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 2021 and remain flat.

Children's Services Board Fund - 5 Year Operating Forecast

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

	2018 Actual	2019 Actual	2020 Actual	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj	2026 Proj	2027 Proj
Beginning Carry Forward Balance	\$21,819	\$21,240	\$18,684	\$28,361	\$34,008	\$36,830	\$39,125	\$39,667	\$39,207	\$37,588
REVENUES										
Levy 3.25 Mill	\$25,952	\$26,105	\$38,982	\$39,562	\$39,602	\$39,729	\$39,856	\$39,983	\$40,111	\$40,240
Title IV-E Administration	8,832	8,683	8,852	8,800	8,700	10,381	10,688	11,004	11,330	11,666
Title IV-E Placement	5,082	5,299	6,454	6,090	6,200	6,051	6,176	6,304	6,499	6,701
Other	8,295	9,930	11,358	9,997	9,913	10,118	9,531	9,728	9,929	10,135
Total Operating Revenues	\$48,161	\$50,017	\$65,646	\$64,449	\$64,415	\$66,278	\$66,250	\$67,019	\$67,870	\$68,742
EXPENDITURES										
Payroll	\$19,738	\$20,780	\$21,986	\$22,954	\$23,831	\$24,775	\$25,518	\$26,284	\$27,072	\$27,884
Benefits	8,122	8,507	9,262	9,805	10,773	11,662	12,073	12,499	12,940	13,398
Paid Placements	10,278	11,306	12,768	13,000	12,700	12,963	13,231	13,505	13,924	14,357
Foster Care	3,526	3,919	3,725	3,800	4,237	4,325	4,414	4,506	4,646	4,790
Adoption Related	1,545	1,459	1,499	1,300	1,530	1,562	1,594	1,627	1,661	1,695
Other Child Related	1,508	1,270	1,217	1,412	1,529	1,561	1,593	1,626	1,660	1,694
Other	4,023	5,334	5,513	6,531	6,992	7,137	7,284	7,435	7,589	7,746
Total Operating Expenditures	\$48,740	\$52,575	\$55,970	\$58,802	\$61,592	\$63,983	\$65,708	\$67,481	\$69,491	\$71,564
Operating Surplus/(Deficit)	(579)	(2,558)	9,676	5,647	2,823	2,295	542	(462)	(1,621)	(2,822)
Ending Carry Forward Balance	\$21,240	\$18,684	\$28,360	\$34,008	\$36,830	\$39,125	\$39,667	\$39,207	\$37,588	\$34,768

Alcohol, Drug Addiction & Mental Health Fund - 5 Year Operating Forecast

	NEW LEVY CYCLE - Renewal of 2.95 Mill Operating Levy							
	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	2022 <u>Budget</u>	2023 <u>Budget</u>	2024 <u>Budget</u>	2025 <u>Budget</u>	2026 <u>Budget</u>
Beginning Cash Balance	\$ 45,851,345	\$ 48,201,733	\$ 54,021,761	\$ 60,107,158	\$ 58,796,387	\$ 54,119,677	\$ 49,151,275	\$ 43,968,679
Revenue Receipts								
FEDERAL								
1. OhioMHAS	4,640,120	4,295,802	4,145,654	4,597,041	3,936,158	3,936,158	3,936,158	3,936,158
Subtotal OhioMHAS	\$ 4,640,120	\$ 4,295,802	\$ 4,145,654	\$ 4,597,041	\$ 3,936,158	\$ 3,936,158	\$ 3,936,158	\$ 3,936,158
2. Other Federal	235,841	245,775	119,374	143,908	-	-	-	-
Subtotal Federal	\$ 4,875,961	\$ 4,541,577	\$ 4,265,028	\$ 4,740,949	\$ 3,936,158	\$ 3,936,158	\$ 3,936,158	\$ 3,936,158
STATE								
1. OhioMHAS	4,939,756	6,641,334	5,509,042	5,252,822	5,252,822	5,252,822	5,252,822	5,252,822
Subtotal OhioMHAS	\$ 4,939,756	\$ 6,641,334	\$ 5,509,042	\$ 5,252,822	\$ 5,252,822	\$ 5,252,822	\$ 5,252,822	\$ 5,252,822
2. Other State	322,260	416,758	312,972	75,158	75,158	75,158	75,158	75,158
Subtotal State	\$ 5,262,016	\$ 7,058,092	\$ 5,822,014	\$ 5,327,980	\$ 5,327,980	\$ 5,327,980	\$ 5,327,980	\$ 5,327,980
Local (Non-Levy)	\$ 515,792	\$ 376,811	\$ 32,900	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
Operating Levy	\$ 34,227,037	\$ 34,826,687	\$ 35,299,020	\$ 35,299,020	\$ 35,299,020	\$ 35,299,020	\$ 35,299,020	\$ 35,299,020
Total Revenue Receipts	\$ 44,880,806	\$ 46,803,167	\$ 45,418,962	\$ 45,370,749	\$ 44,565,958	\$ 44,565,958	\$ 44,565,958	\$ 44,565,958
Expenditures:								
Agency - Non-Medicaid	\$ 30,127,293	\$ 27,822,094	\$ 26,407,461	\$ 29,372,712	\$ 29,519,576	\$ 29,667,173	\$ 29,815,509	\$ 29,964,587
Other contracts and allocations	9,843,707	10,571,322	10,334,786	14,348,345	16,700,241	16,780,241	16,780,241	16,700,241
Other Administration	343,077	296,222	333,386	419,794	421,893	424,002	426,122	428,253
Salary and Fringe	2,216,341	2,293,502	2,257,932	2,540,669	2,600,958	2,662,943	2,726,681	2,792,233
Total Expenditures	\$ 42,530,418	\$ 40,983,140	\$ 39,333,565	\$ 46,681,520	\$ 49,242,668	\$ 49,534,360	\$ 49,748,554	\$ 49,885,314
Projected Revenue Over/(Under Expenditures)	\$ 2,350,388	\$ 5,820,028	\$ 6,085,397	\$ (1,310,771)	\$ (4,676,710)	\$ (4,968,402)	\$ (5,182,596)	\$ (5,319,356)
Ending Cash Balance	\$ 48,201,733	\$ 54,021,761	\$ 60,107,158	\$ 58,796,387	\$ 54,119,677	\$ 49,151,275	\$ 43,968,679	\$ 38,649,324

Revenue Assumptions:

Federal and State funding was adjusted based on preliminary awards for SFY2022.

Levy rate = 2.95 mill, no increase; beginning in 2021. Levy projected collections received by ADM from the County of Summit's Fiscal Office on February 2, 2021.

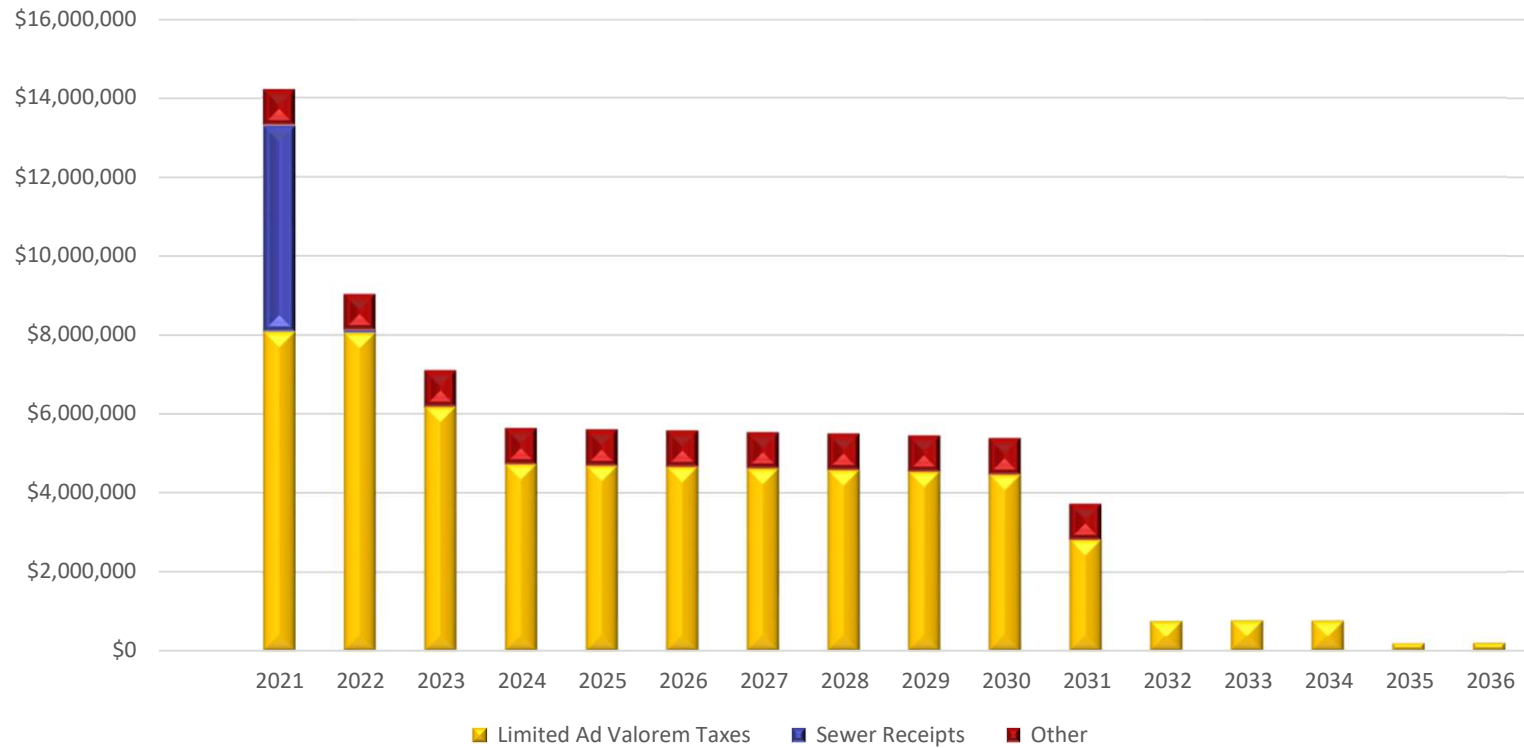
Expenditure Assumptions:

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

Bonded Debt Service Obligations - 5 Year Operating Forecast

G.O. Debt Requirements (Annual Debt Service)

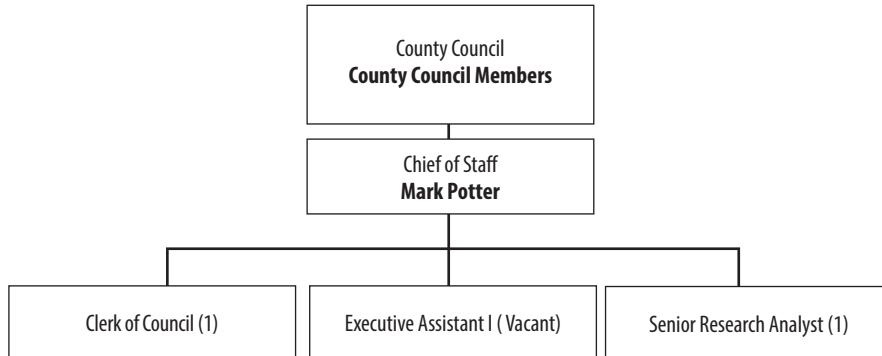
Summit County Debt Service By Re-payment Source





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

COUNCIL



Council Members

District 1

Rita Darrow

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

Anthony DeVitis

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

1	Examine current staff duties and responsibilities and update as necessary to reflect office's current operational platform.
2	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	424	430
Constituent Calls	Record keeping of constituent concerns/issues	145	180



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
COUNCIL					
<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	.00
<i>Senior Research Analyst</i>	1.00	1.00	1.00	1.00	1.00
TOTAL 10003-1009	15.00	15.00	15.00	15.00	14.00



COUNTY COUNCIL

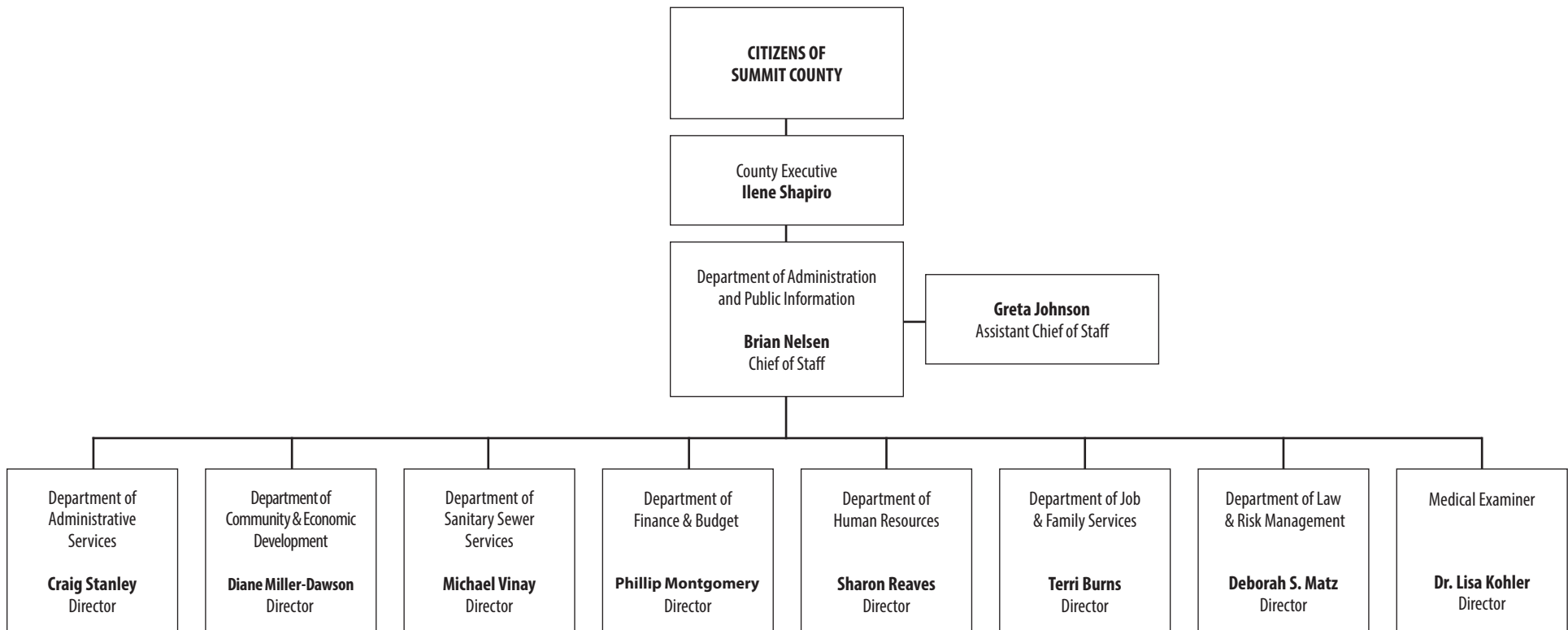
Fund: General Fund 10003
Departments: Council 1009

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	325,518	327,842	339,400	339,316	345,300
Salaries-Employees	20501	216,957	182,326	235,450	179,591	184,500
Fringe Benefits	25501	266,800	283,165	313,000	292,599	311,600
Professional Services	27102	2,441	295	2,500	2,500	2,500
Internal Services	30401	13,060	13,100	13,100	13,100	13,300
Supplies	30501	4,404	4,221	6,500	6,178	6,500
Travel	37501	12,380	4,324	17,500	4,635	17,500
Contract Services	45501	23,003	11,274	21,500	10,248	21,500
Rentals	54501	80	0	1,200	0	1,200
Advertising/Printing	58501	4,909	650	5,000	1,001	5,000
Other	60501	3,801	4,505	5,000	4,866	5,000
Equipment	70501	1,415	749	2,500	0	2,500
DEPARTMENT TOTAL 10003-1009		<u>874,768</u>	<u>832,451</u>	<u>962,650</u>	<u>854,033</u>	<u>916,400</u>



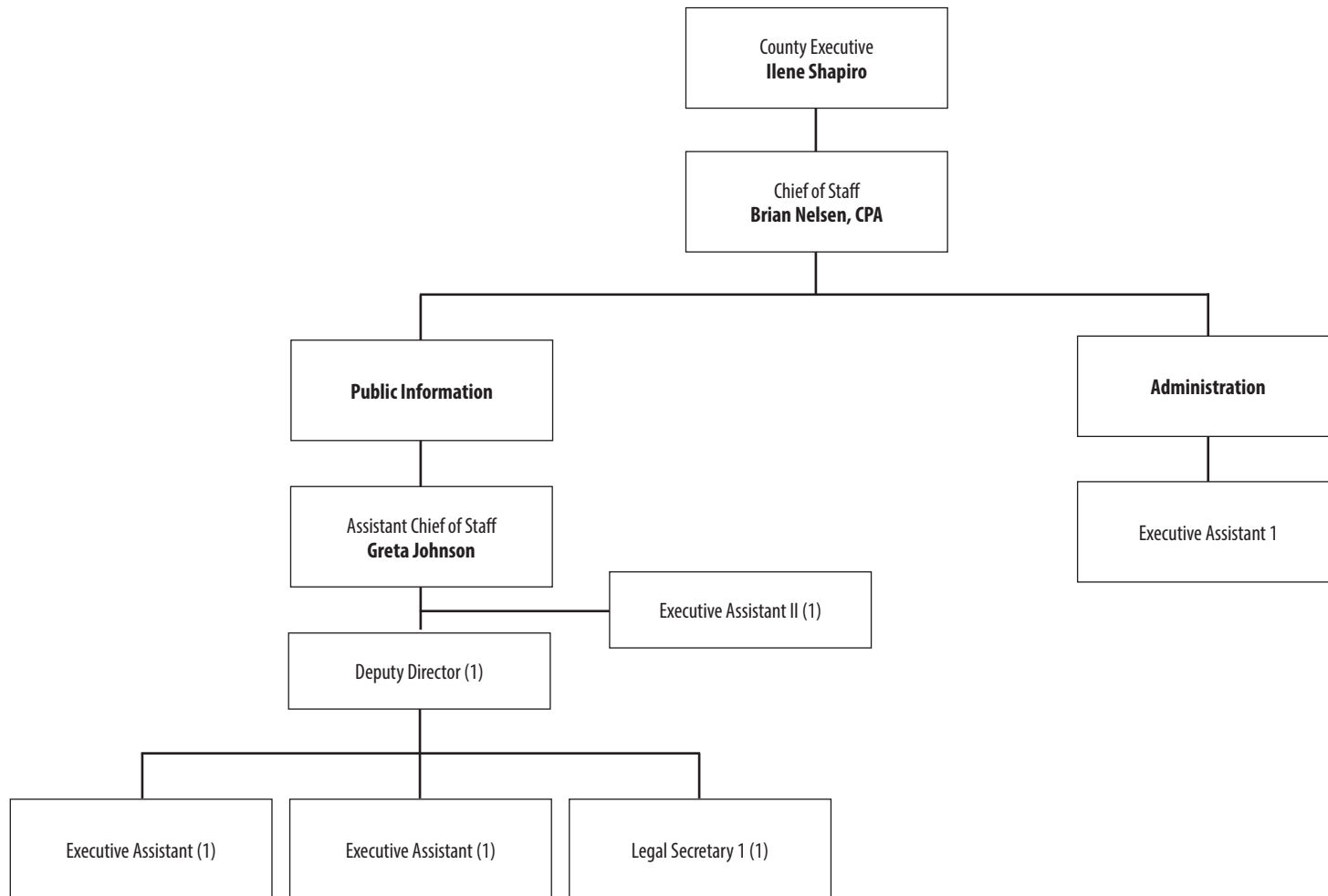
COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

EXECUTIVE



**DEPARTMENT OF ADMINISTRATION
AND PUBLIC INFORMATION**

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen





2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: General Fund					
Organization: Executive					
10003-1113					
10003-1113					
Assistant Director	.00	1.00	.85	.00	.00
Chief of Staff-Executive	.90	.60	.60	.60	.60
Community Relations Specialist	.00	.00	.00	.00	1.00
County Executive	1.00	1.00	1.00	1.00	1.00
Deputy Director Communications	1.00	1.00	1.00	1.00	1.00
Director of Communications	1.00	.00	.00	.85	.85
Executive Assistant 1	1.45	3.00	4.00	3.00	2.00
Executive Assistant 2	1.00	1.00	1.00	1.00	2.00
Office Manager	1.00	1.00	.00	.00	.00
Secretary 1	.00	1.00	1.00	.00	1.00
Secretary 2	.00	.00	.00	1.00	.00
Senior Administrator-EXE	1.00	.00	.00	.00	.00
TOTAL 10003-1113	8.35	9.60	9.45	8.45	9.45



EXECUTIVE

Fund: General Fund 10003
Departments: Executive 1113

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	145,053	145,053	150,200	150,139	150,200
Salaries-Employees	20501	511,450	631,082	582,658	548,580	633,700
Fringe Benefits	25501	202,826	238,688	230,000	222,110	282,000
Internal Services	30401	12,065	11,705	15,000	7,626	15,000
Supplies	30501	6,403	12,004	12,500	13,014	12,500
Travel	37501	233	0	1,000	898	5,000
Contract Services	45501	3,881	3,369	4,000	4,053	4,000
Advertising/Printing	58501	14,764	7,042	15,000	14,202	15,000
Other	60501	2,910	2,694	3,000	770	3,000
DEPARTMENT TOTAL 10003-1113		<u>899,586</u>	<u>1,051,638</u>	<u>1,013,358</u>	<u>961,392</u>	<u>1,120,400</u>



EXECUTIVE

Fund: General Fund 10003
Departments: Communication 1125

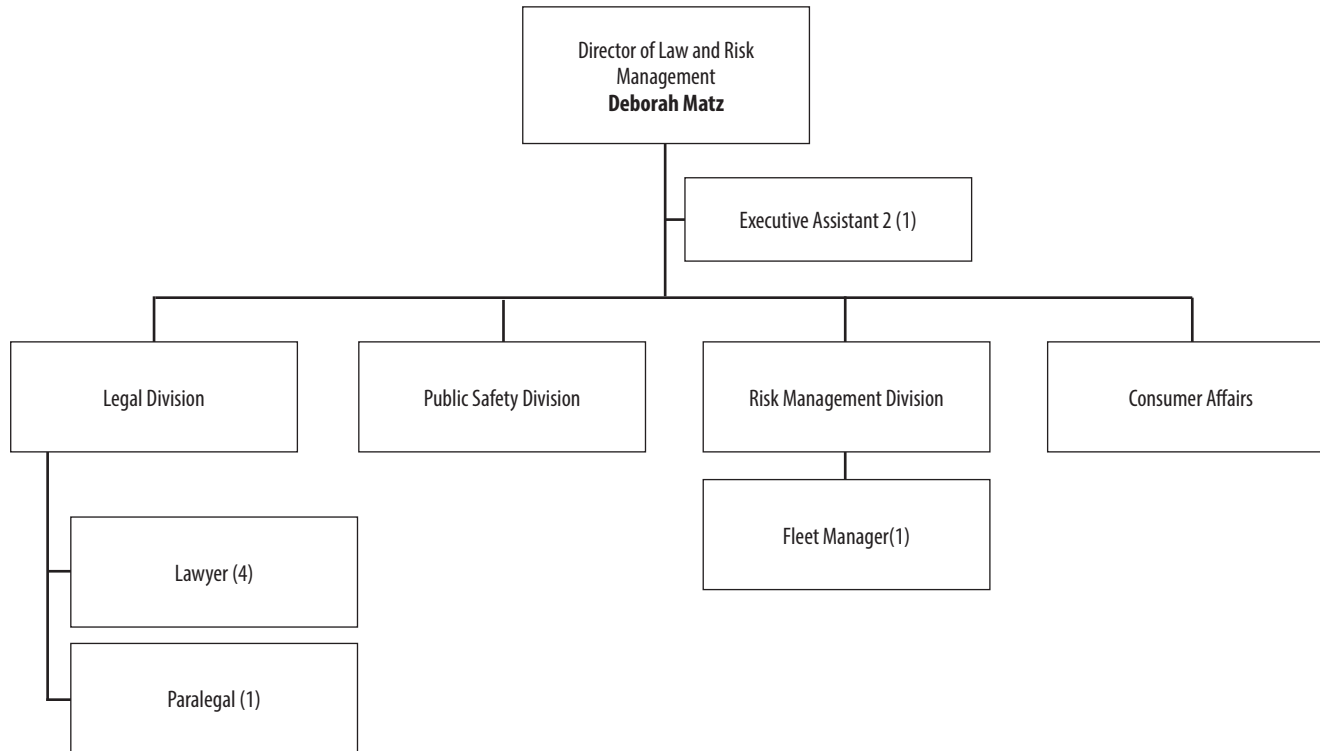
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	205	0	0	0	0
DEPARTMENT TOTAL 10003-1125		<u>205</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
EXECUTIVE						
Fund: General Fund						
Organization: Law						
	10003-1117					
10003-1117	Administrative Specialist	.75	.00	.00	.00	.00
	Asst Director of Administratn	.00	.00	1.00	1.00	1.00
	Attorney 2	1.48	1.48	1.48	1.48	2.48
	Consumer Affairs Investigator	.00	.00	.00	.00	1.00
	Deputy Dir - Labor Relations	.00	.00	.35	.35	.35
	Deputy Dir - Public Safety	.40	.40	.40	.40	.40
	Deputy Director-Law	.57	.35	.00	.00	.00
	Director of Law	.55	.45	.70	.70	.70
	Executive Assistant 1	1.90	.00	.00	.00	.00
	Executive Assistant 2	1.00	2.00	1.00	1.00	1.00
	Paralegal	1.00	1.00	1.00	1.00	.86
	Senior Administrator-EXE	.00	1.55	1.55	.65	.65
	Staff Attorney 1	1.80	1.50	1.00	1.00	.50
TOTAL 10003-1117		9.45	8.73	8.48	7.58	8.94



EXECUTIVE

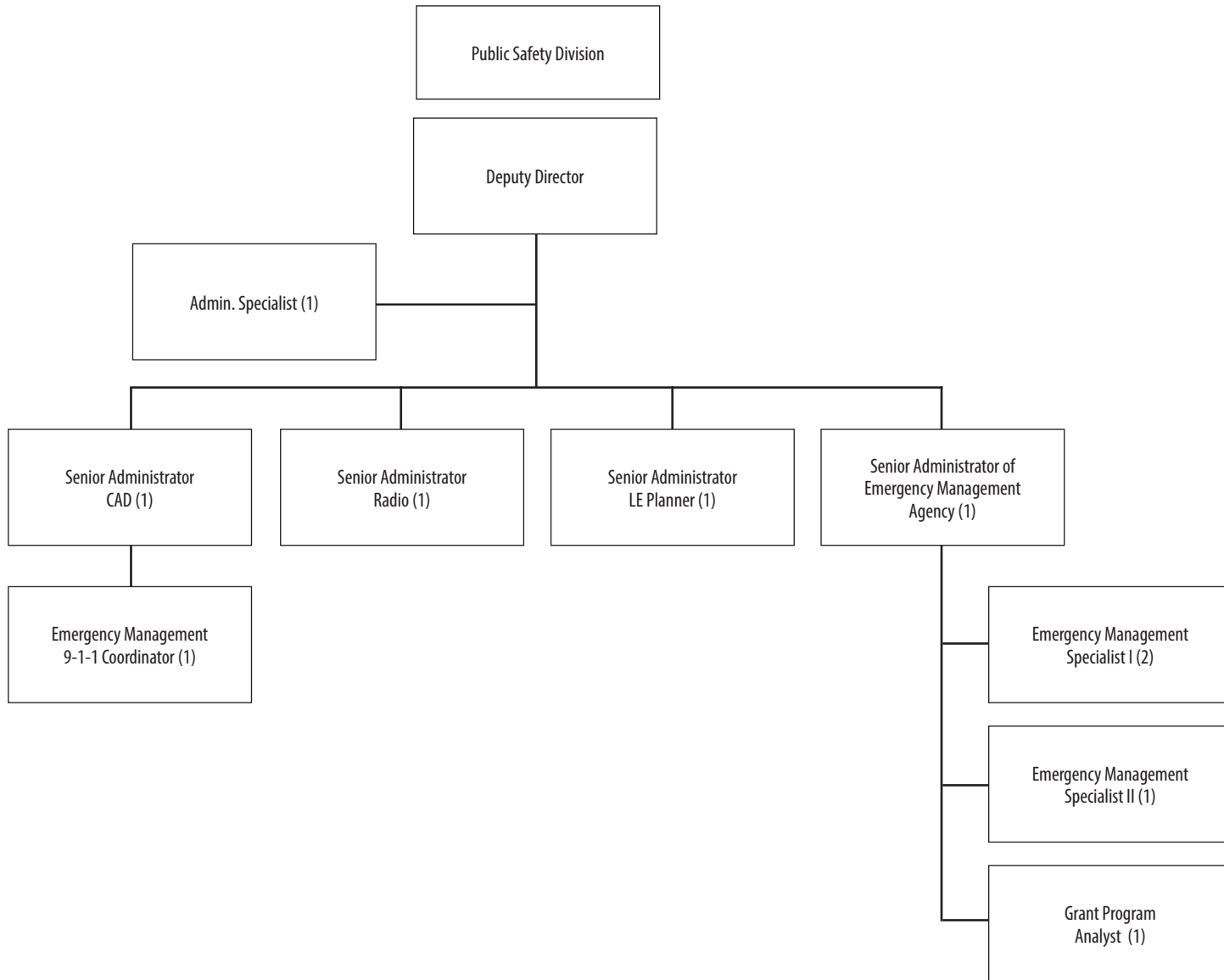
Fund: General Fund 10003
Departments: Law 1117

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	546,228	642,213	681,050	664,637	717,700
Fringe Benefits	25501	187,885	213,274	218,100	212,916	240,000
Professional Services	27102	49,908	43,206	55,000	43,333	55,000
Internal Services	30401	14,315	14,377	14,400	14,107	14,800
Supplies	30501	1,752	2,966	3,000	3,092	3,000
Contract Services	45501	854	1,000	1,000	1,332	1,000
DEPARTMENT TOTAL 10003-1117		<u>800,942</u>	<u>917,035</u>	<u>972,550</u>	<u>939,416</u>	<u>1,031,500</u>

**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	10
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	15



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: Emerg Mgmt Agency					
Organization: EMA Operating					
26003-3551					
26003-3551					
911 Coordinator / Training Compli!	.00	.00	1.00	.00	.00
Administrative Specialist	.25	1.00	1.00	1.00	1.00
Deputy Dir - Public Safety	.40	.40	.00	.40	.00
Emergency Mgmt Coordinator	.00	.00	.00	.20	.20
Emergency Mgmt Specialist 1	3.00	2.00	1.00	1.00	1.00
Emergency Mgmt Specialist 2	1.00	1.00	1.00	1.00	1.00
Grant Program Analyst	.00	.00	1.00	1.00	1.00
Senior Administrator-EXE	1.00	1.00	1.15	1.15	1.15
TOTAL 26003-3551	5.65	5.40	6.15	5.75	5.35



EXECUTIVE

Fund: Emerg Mgmt Agency 26003
Departments: EMA Operating 3551

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	265,324	317,908	335,663	341,406	300,400
Overtime	20525	0	0	6,000	28	6,000
Fringe Benefits	25501	94,019	110,526	113,000	107,560	111,000
Internal Services	30401	14,464	13,113	25,300	13,864	31,300
Supplies	30501	14,918	10,811	15,500	10,171	20,500
Material	35501	9,196	19,904	0	449	0
Travel	37501	4,968	2,906	5,000	6,726	10,000
Contract Services	45501	36,700	37,300	36,700	36,700	36,700
Other	60501	109,900	109,900	109,900	109,900	109,900
Subsidies/Shared Rev	65501	18,953	85,446	54,100	49,886	54,100
Equipment	70501	14,305	14,921	15,000	3,441	15,000
DEPARTMENT TOTAL 26003-3551		<u>582,745</u>	<u>722,736</u>	<u>716,163</u>	<u>680,133</u>	<u>694,900</u>



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 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 training 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	5
Number of team members	Maintain or expand the total of team members through education and awareness	373	345



EXECUTIVE

Fund: Special Operations Response Team 23192

Departments: Special Operations Response Team 3112

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Internal Services	30401	11,008	15,523	20,900	20,451	20,900
Supplies	30501	0	3,000	0	0	0
Material	35501	46,384	24,632	31,500	24,773	31,500
Travel	37501	0	798	7,500	4,124	7,500
Vehicle Fuel/Repair	40501	4,221	4,141	8,000	4,774	8,000
Contract Services	45501	13,635	9,634	34,414	16,206	17,100
Other	60501	7,444	8,132	7,444	7,444	7,444
Grants	65111	33,152	36,256	36,504	36,504	36,504
DEPARTMENT TOTAL 23192-3112		<u>115,844</u>	<u>102,115</u>	<u>146,262</u>	<u>114,275</u>	<u>128,948</u>



EXECUTIVE

Fund: General Fund 10003
Departments: Alt Corrections 3153

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	6,721,494	6,447,000	6,447,000	6,446,831	6,647,800
DEPARTMENT TOTAL 10003-3153		<u>6,721,494</u>	<u>6,447,000</u>	<u>6,447,000</u>	<u>6,446,831</u>	<u>6,647,800</u>



General Fund 10003

Exec-Alternative Corrections 3153

2021 Actual Contract Services Over \$10,000

VENDOR

Oriana House Inc

AMOUNT

\$6,446,831.36



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: 800 MHz Maintenance					
Organization: 800 MHz Maintenance					
10163-3120					
10163-3120					
Communications Technician DHS	.00	.00	.50	.00	.00
Emergency Mgmt Coordinator	.00	.00	.00	.40	.40
Senior Administrator-EXE	1.00	1.00	1.00	1.00	1.00
TOTAL 10163-3120	1.00	1.00	1.50	1.40	1.40



EXECUTIVE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	91,495	113,315	115,990	115,974	116,200
Fringe Benefits	25501	33,059	43,508	44,800	43,662	46,400
Internal Services	30401	987	2,032	10,000	2,464	10,000
Supplies	30501	26	22	2,000	0	2,000
Contract Services	45501	556,217	528,829	572,500	504,045	530,400
Rentals	54501	39,640	40,829	42,100	42,054	43,400
Other	60501	0	0	90,000	0	0
Equipment	70501	75,166	108,816	53,000	15,259	149,500
DEPARTMENT TOTAL 10163-3120		<u>796,590</u>	<u>837,351</u>	<u>930,390</u>	<u>723,458</u>	<u>897,900</u>



800 MHz Maintenance *10163*

Exec-800 MHz Maintenance *3120*

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

American Tower Corporation

\$42,054.42

City of Akron

\$37,230.47

Insurance Chageback

\$20,801.00

Motorola Solutions Inc

\$418,352.48



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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
EXECUTIVE					
Fund: 800 MHz County Radios					
Organization: 800 MHz Maintenance					
10164-3120					
10164-3120 Deputy Dir-Public Safety	.20	.20	.20	.20	.60
Senior Administrator-EXE	.00	.20	.20	.20	.20
TOTAL 10164-3120	.20	.40	.40	.40	.80



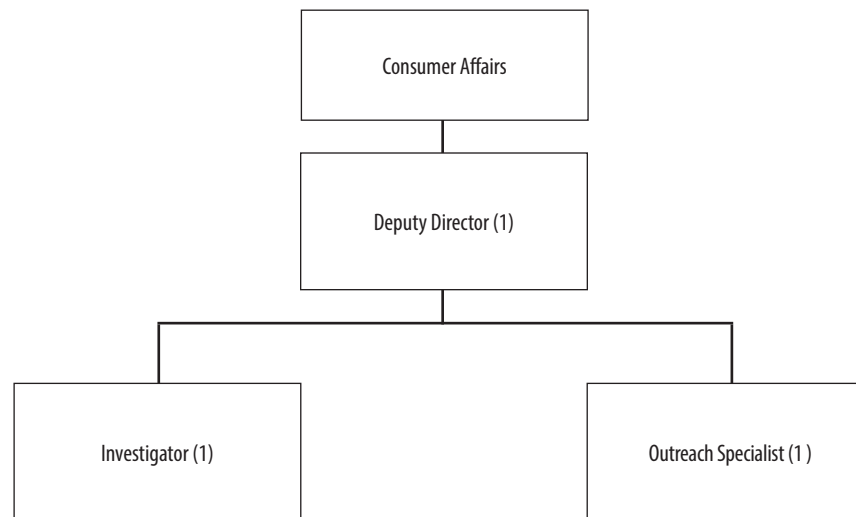
EXECUTIVE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	33,362	35,605	36,440	36,387	77,400
Fringe Benefits	25501	9,884	10,322	10,800	10,366	20,100
Contract Services	45501	43,644	40,608	100,000	238	100,000
Equipment	70501	5,567	0	30,000	0	30,000
DEPARTMENT TOTAL 10164-3120		<u>92,457</u>	<u>86,536</u>	<u>177,240</u>	<u>46,991</u>	<u>227,500</u>

**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

1	To protect consumers from unfair, deceptive or unconscionable consumer sales practices.
2	To promote consumer education through a vigorous outreach program.
3	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
Consumer Education (speeches/site visits/events)	To foster community awareness about the Office of Consumer Affairs and utilize its services		
Consumer Interaction (telephone inquiries/complaint handling)	Daily contact with consumers through telephone inquiries and complaint handling		
Consumer Education (consumer alerts and press releases)	To increase community awareness about Consumer Affairs through consumer and media alerts		



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
EXECUTIVE						
Fund: Consumer Affairs						
Organization: Consumer Affairs						
10158-1154						
10158-1154	Administrative Secretary	.00	1.00	.00	.00	.00
	Consumer Affairs Investigator	1.00	1.00	1.00	1.00	.00
	Consumer Affairs Outreach Spec	1.00	.00	.00	.00	.00
	Deputy Dir of Consumer Affairs	1.00	1.00	1.00	1.00	.00
TOTAL 10158-1154		3.00	3.00	2.00	2.00	.00



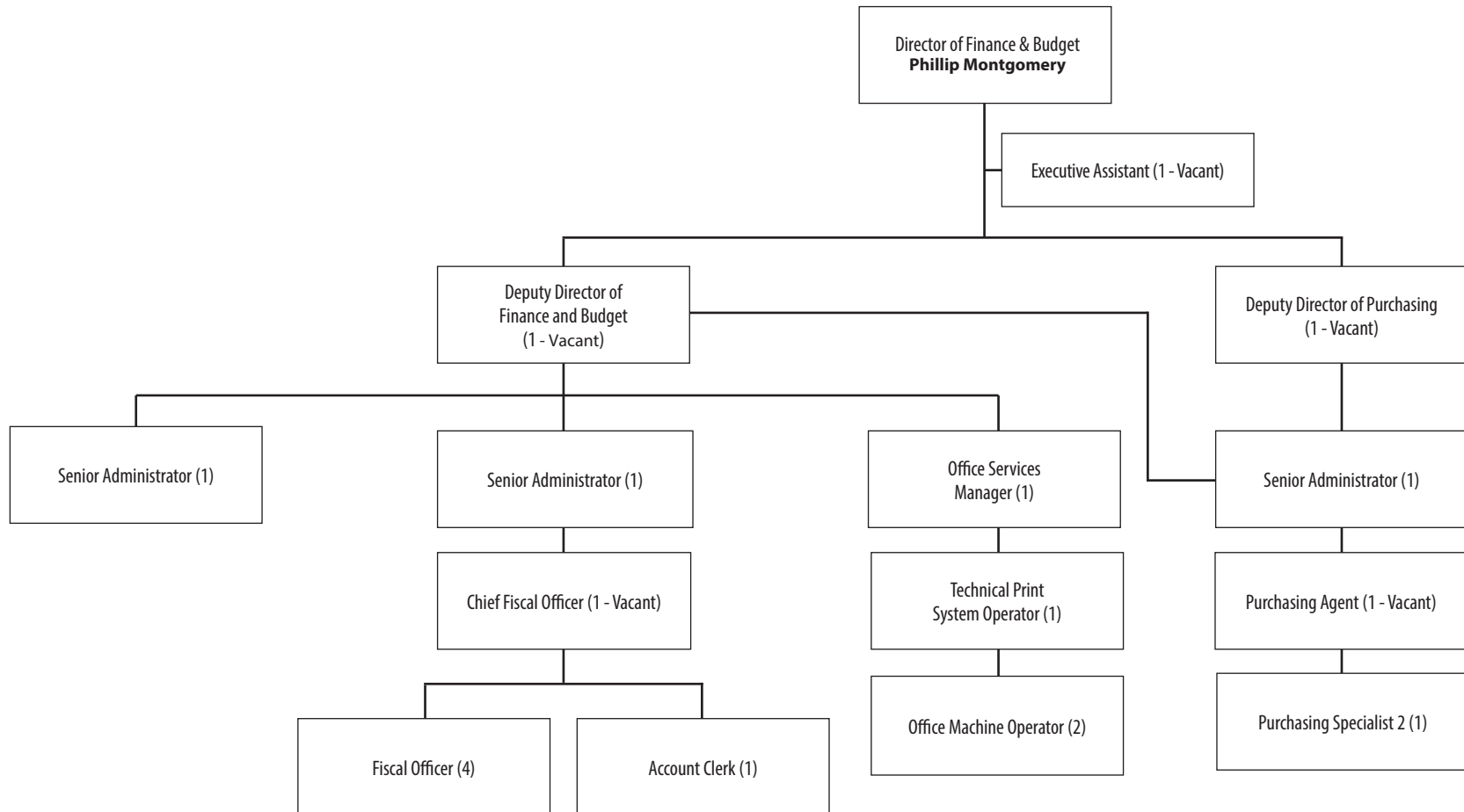
EXECUTIVE

Fund: Consumer Affairs 10158
Departments: Consumer Affairs 1154

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	128,175	57,678	133,850	80,405	0
Fringe Benefits	25501	32,879	15,037	35,700	15,517	0
Internal Services	30401	2,757	1,706	3,300	1,296	0
Supplies	30501	2,432	481	2,600	22	0
Travel	37501	659	33	1,200	0	0
Advertising/Printing	58501	1,048	0	1,500	715	0
Other	60501	2,543	2,245	2,000	1,526	20,000
DEPARTMENT TOTAL 10158-1154		<u>170,493</u>	<u>77,179</u>	<u>180,150</u>	<u>99,481</u>	<u>20,000</u>

DEPARTMENT OF FINANCE AND BUDGET

County Executive • Ilene Shapiro
Chief of Staff • Brian Nelsen
Director of Finance and Budget • Phillip Montgomery





2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
EXECUTIVE					
Fund: General Fund					
Organization: Finance & Budget					
10003-1114					
10003-1114	Account Clerk 3	1.00	1.00	1.00	1.00
	Chief Fiscal Officer	1.00	1.00	1.00	.00
	Deputy Director - Finance	.00	.00	.00	.50
	Deputy Director -Executive	.00	.00	.00	.00
	Dir of Finance & Budget	.90	.35	.35	.30
	Executive Assistant 1	.55	.00	.00	1.00
	Fiscal Officer 1	.00	.00	.00	2.00
	Fiscal Officer 3	1.17	1.07	1.17	.17
	Senior Administrator-EXE	.90	.75	.75	1.75
TOTAL 10003-1114		5.52	4.17	4.27	5.72
				1.75	1.75



EXECUTIVE

Fund: General Fund 10003
Departments: Finance & Budget 1114

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	164,646	360,437	459,468	435,405	495,800
Fringe Benefits	25501	57,686	111,931	143,000	126,767	153,000
Professional Services	27102	19,000	19,000	19,000	19,000	19,000
Internal Services	30401	8,807	6,420	10,000	6,611	10,000
Supplies	30501	2,224	1,955	2,000	1,847	2,000
Contract Services	45501	120	211	1,500	345	1,500
DEPARTMENT TOTAL 10003-1114		<u>252,483</u>	<u>499,955</u>	<u>634,968</u>	<u>589,975</u>	<u>681,300</u>



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

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

PERFORMANCE MEASURE

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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: General Fund					
Organization: Purchasing					
10003-1122					
10003-1122					
Purchasing Director	1.00	1.00	.00	.00	.00
Purchasing Specialist 2	1.00	1.00	1.00	1.00	1.25
Senior Administrator-EXE	.00	.00	1.00	1.00	1.00
TOTAL 10003-1122	2.00	2.00	2.00	2.00	2.25



EXECUTIVE

Fund: General Fund 10003
Departments: Purchasing 1122

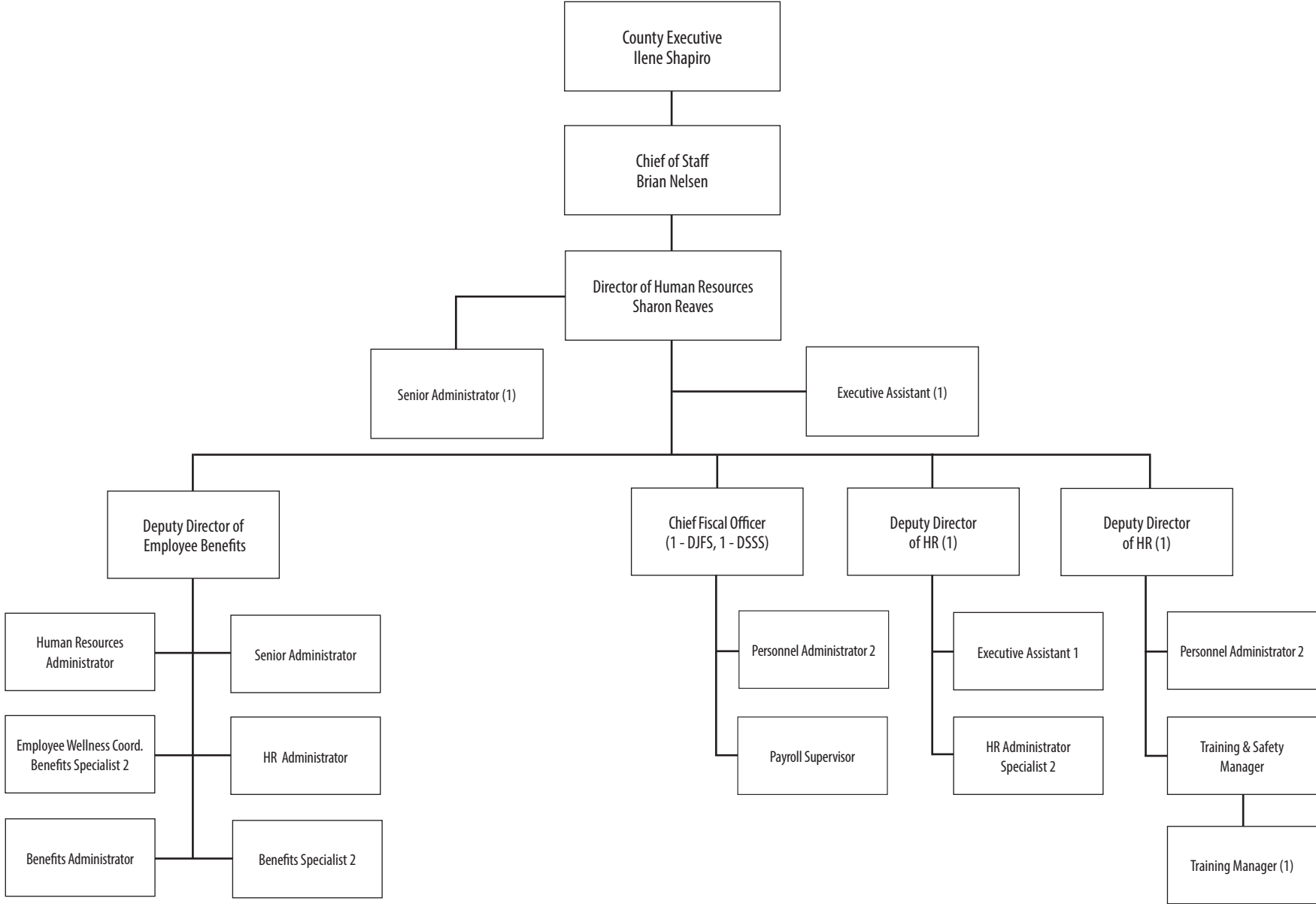
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	103,909	113,028	116,800	114,307	129,000
Fringe Benefits	25501	28,728	31,245	32,000	30,844	37,000
Internal Services	30401	3,894	2,714	4,000	2,449	4,000
Supplies	30501	42,146	38,835	55,000	45,295	55,000
Contract Services	45501	0	0	1,500	0	1,500
Advertising/Printing	58501	0	0	1,000	0	1,000
Other	60501	733	420	2,000	1,668	2,000
DEPARTMENT TOTAL 10003-1122		<u>179,410</u>	<u>186,242</u>	<u>212,300</u>	<u>194,564</u>	<u>229,500</u>

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**
Programs:
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

1	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.
2	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.
3	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**

4	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
5	Training - Meet annual training requirements and offer additional training as needed by County leadership
6	Training – Develop, implement and maintain new employee on-boarding for Executive employees.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
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%



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Personnel					
10003-1115					
10003-1115					
Administrative Liaison DHS	.40	.00	.00	.00	.00
Chief Fiscal Officer	.00	.35	.35	.35	.35
Deputy Director - Executive	.00	.35	.35	.35	.35
Deputy Director-HRD/Personnel	.00	.35	.35	.35	.35
Deputy Director-Law	.15	.00	.00	.00	.00
Director of Human Resources	.40	.14	.15	.35	.35
Executive Assistant 1	.40	.49	.85	.70	.70
Executive Assistant 2	.40	.00	.00	.00	.00
Human Resource Admin Spc 2	.00	.35	.00	.35	.35
Personnel Admin 2-HRC/AUD	.40	.35	.35	.35	.35
Personnel Officer 2 DHS	.40	.35	.35	.35	.00
Safety Coordinator	.00	.00	.35	.35	.00
Senior Administrator-EXE	.80	.00	.00	.35	.35
Training Adm & EEO Compl Offic	.40	.35	.35	.00	.00
Training Manager DHS	.40	.70	.35	.35	.70
ORGANIZATION TOTAL 10003-1115	4.15	3.78	3.80	4.20	3.85



EXECUTIVE

Fund: General Fund 10003
Departments: Personnel 1115

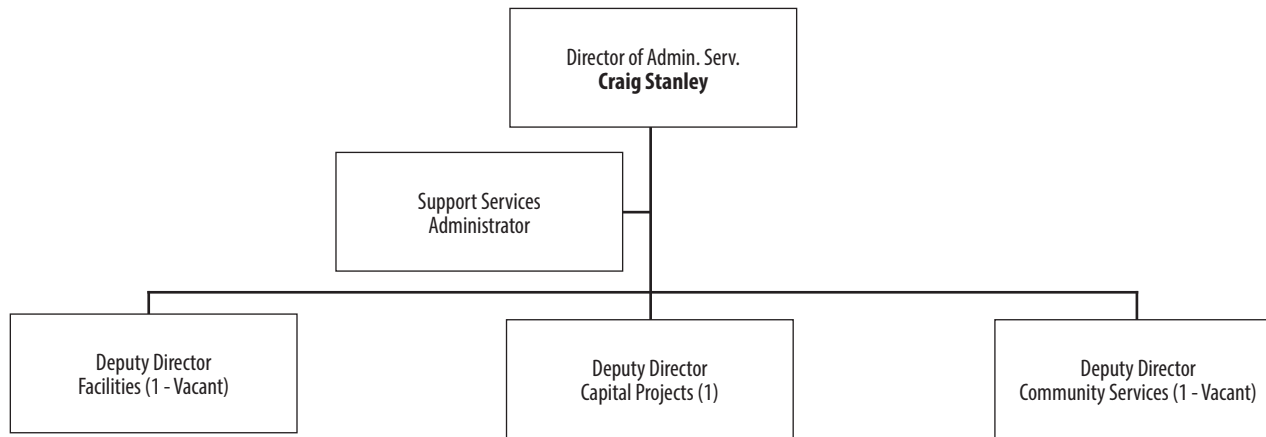
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	271,072	294,818	333,000	332,569	310,100
Fringe Benefits	25501	89,209	96,902	101,000	100,749	100,000
Professional Services	27102	4,745	930	4,800	2,185	5,400
Internal Services	30401	12,200	11,941	12,200	12,200	13,600
Supplies	30501	5,998	2,224	6,000	3,611	6,000
Travel	37501	1,358	1,724	2,000	491	2,000
Contract Services	45501	16,488	21,427	31,900	35,540	31,300
Advertising/Printing	58501	1,500	979	1,500	240	1,500
Other	60501	500	39	500	277	500
DEPARTMENT TOTAL 10003-1115		<u>403,069</u>	<u>430,984</u>	<u>492,900</u>	<u>487,862</u>	<u>470,400</u>

DEPARTMENT OF ADMINISTRATIVE SERVICES

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Administrative Services • Craig Stanley





2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
EXECUTIVE						
Fund: General Fund						
Organization: Administration						
10003-1135						
10003-1135	Dir of Administrative Services	1.00	1.00	1.00	1.00	1.00
TOTAL 10003-1135		1.00	1.00	1.00	1.00	1.00



EXECUTIVE

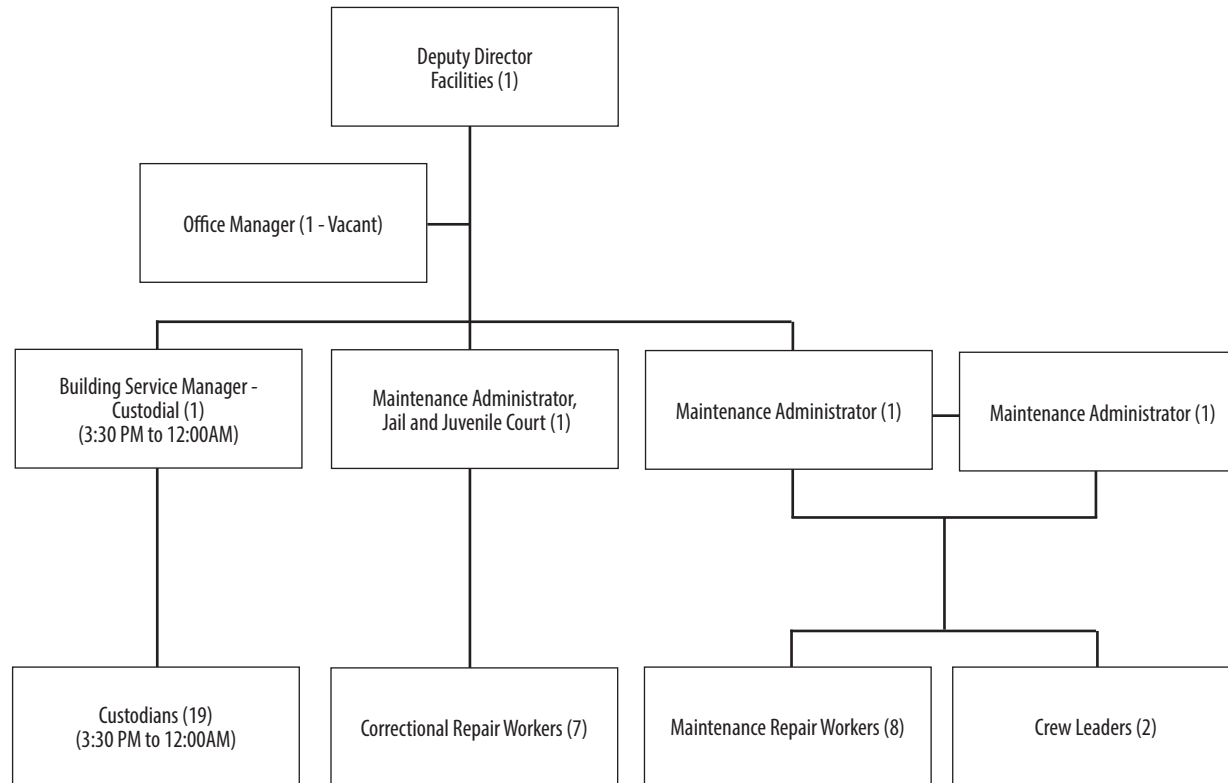
Fund: General Fund 10003
Departments: Administration 1135

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	127,105	130,423	201,350	201,206	133,800
Fringe Benefits	25501	26,197	27,074	29,500	29,089	28,000
Internal Services	30401	1,893	2,917	3,500	3,489	4,400
Supplies	30501	0	0	1,000	125	1,000
Vehicle Fuel/Repair	40501	0	0	300	0	300
DEPARTMENT TOTAL 10003-1135		<u>155,194</u>	<u>160,414</u>	<u>235,650</u>	<u>233,909</u>	<u>167,500</u>

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

1	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 while operating within budgetary guidelines for optimal cost savings, quality, and efficiency.
2	Develop 3D drawings of County buildings including high value assets

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
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.	2500 Work Orders	4500 Work Orders



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Physical Plants					
10003-1136					
10003-1136					
<i>Building Maint Superintendent</i>	3.00	3.00	1.00	.00	1.00
<i>Building Services Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Correctional Repair Worker</i>	7.00	6.00	6.00	5.00	7.00
<i>Custodial Worker</i>	19.00	19.00	19.00	20.00	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	2.00	3.00	2.00
<i>Maintenance Repair Worker</i>	8.00	9.00	9.00	9.00	8.00
<i>Work Crew Relief Leader</i>	2.00	2.00	2.00	2.00	2.00
ORGANIZATION TOTAL 10003-1136	41.00	41.00	41.00	41.00	42.00



EXECUTIVE

Fund: General Fund 10003
Departments: Physical Plants 1136

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,777,686	1,754,522	1,673,700	1,657,474	1,862,800
Overtime	20525	80,620	39,498	38,900	32,932	38,900
Fringe Benefits	25501	770,830	740,547	754,600	696,710	823,300
Internal Services	30401	46,500	42,843	47,300	46,843	47,300
Supplies	30501	258,379	232,995	198,431	192,418	246,600
Vehicle Fuel/Repair	40501	6,000	4,575	6,000	4,429	6,000
Contract Services	45501	768,883	659,619	786,000	807,233	783,700
Equipment	70501	4,500	4,498	4,500	60	14,500
DEPARTMENT TOTAL 10003-1136		<u>3,713,398</u>	<u>3,479,097</u>	<u>3,509,431</u>	<u>3,438,099</u>	<u>3,823,100</u>



General Fund 10003

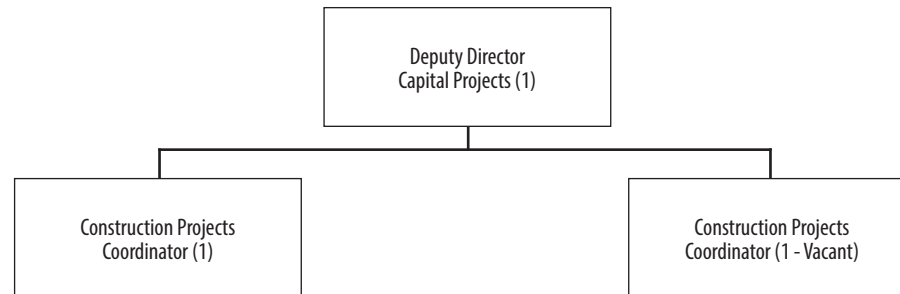
Exec-Physical Plants 1136

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Gardiner Service Company LLC</i>	<i>\$46,256.00</i>
<i>Ingersoll Master Mowing Inc</i>	<i>\$17,335.00</i>
<i>Johnson Controls Fire Protection LP</i>	<i>\$71,345.57</i>
<i>K Company Inc</i>	<i>\$282,244.27</i>
<i>Kone Inc</i>	<i>\$11,341.00</i>
<i>M & M Electrical Contractors Inc</i>	<i>\$25,927.00</i>
<i>Ohio Commerce Industrial Compliance</i>	<i>\$14,303.50</i>
<i>Pro Door and Security Inc</i>	<i>\$25,072.75</i>
<i>S A Comunale Co Inc</i>	<i>\$100,604.78</i>
<i>Schindler Elevator Corporation</i>	<i>\$55,118.00</i>
<i>Shaw Integrated Solutions</i>	<i>\$17,052.46</i>
<i>Unifirst Corporation</i>	<i>\$10,296.32</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 Medical Examiner fence project, a Parking Deck improvement project, an Ohio Building 6th floor renovation project, an Ohio Building finishes upgrade project and a Jail lighting project. We will also assist in the design and construction of the new Combined Dispatch Building.

PROGRAM GOALS & OBJECTIVES

1	Design and build capital improvement projects to provide the best value and aesthetics for the County.
2	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	8
Capital projects expenditures		\$11.0 million	\$27.0 million



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: General Capital Improvements					
Organization: Capital Projects Admin					
40010-8116					
40010-8116	1.00	1.00	1.00	1.00	.00
Construction Project Coordintr	.00	.00	.00	.00	1.00
Construction Team Manager	1.00	1.00	1.00	1.00	1.00
Deputy Dir - Capital Projects	.00	.00	.00	.00	1.00
Senior Administrator- CIP					
TOTAL 40010-8116	2.00	2.00	2.00	2.00	3.00



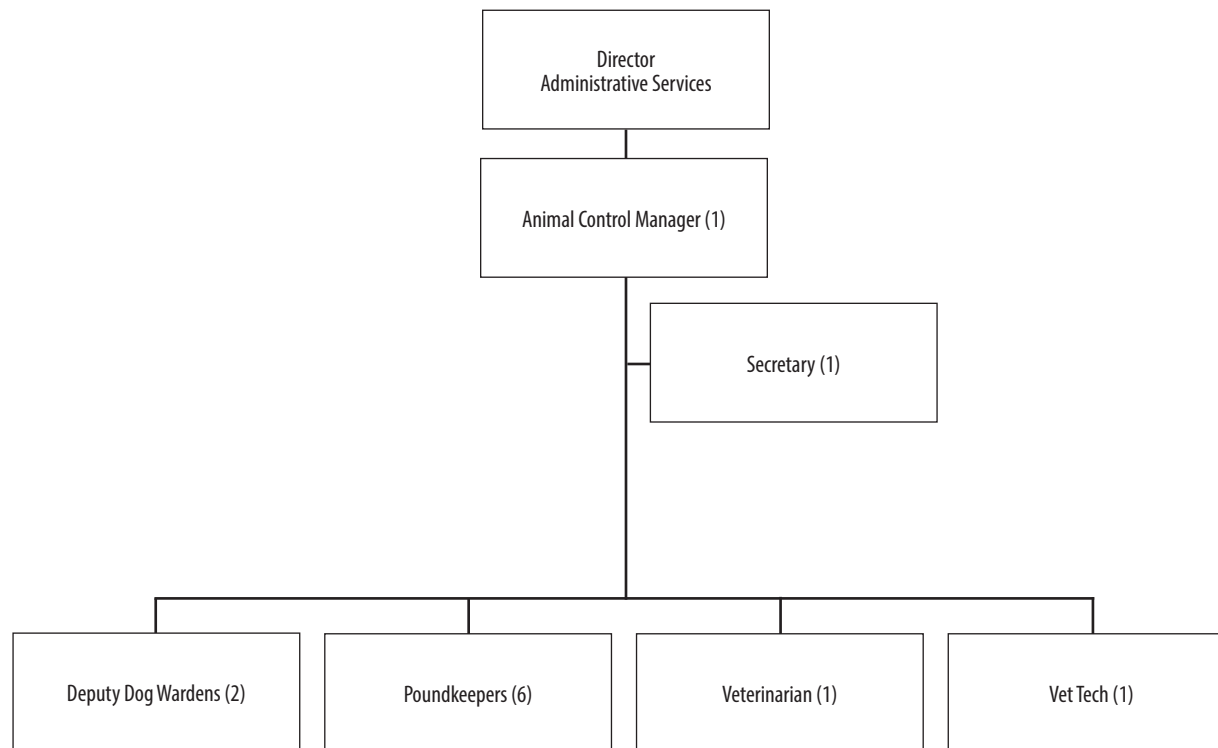
EXECUTIVE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	164,726	169,034	178,900	177,649	263,200
Fringe Benefits	25501	60,569	64,281	65,800	64,240	100,500
Professional Services	27102	52,923	49,158	40,000	40,991	40,000
Internal Services	30401	4,384	4,260	6,000	3,837	6,000
Supplies	30501	0	0	2,000	1,170	2,000
Travel	37501	2,210	2,041	6,000	1,598	6,000
Advertising/Printing	58501	2,053	1,459	4,000	1,867	4,000
DEPARTMENT TOTAL 40010-8116		<u>286,867</u>	<u>290,233</u>	<u>302,700</u>	<u>291,352</u>	<u>421,700</u>

**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

1	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.
2	Target high animal impound areas (neighborhoods) promoting responsible pet ownership resulting in reduced intakes to keep costs down.
3	Keep a working plan of ongoing expenses of the organization and to integrate a shelter operation.

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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
Fund: Dog & Kennel						
Organization: Animal Control						
20004-5060						
20004-5060	Administrative Assistant	1.00	.00	.00	.00	.00
	Animal Control Manager	1.00	1.00	1.00	1.00	1.00
	Assistant Poundkeeper	6.00	6.00	6.00	6.00	6.00
	Deputy Dog Warden	2.00	2.00	2.00	2.00	2.00
	Office Manager	.00	1.00	1.00	.00	.00
	Secretary 1	.00	.00	.00	.00	1.00
	Support Services Administrator	.00	.00	.00	1.00	1.00
	Veterinarian	1.00	1.00	1.00	1.00	1.00
	Veterinary Technician	1.00	1.00	1.00	1.00	1.00
	Volunteer Coordinator	.00	.00	.00	.00	1.00
ORGANIZATION TOTAL 20004-5060		12.00	12.00	12.00	12.00	14.00



EXECUTIVE

Fund: Dog & Kennel 20004
Departments: Animal Control 5060

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	563,656	552,940	614,250	612,204	708,100
Overtime	20525	22,143	11,474	17,000	10,831	17,000
Fringe Benefits	25501	228,953	232,969	266,600	242,821	304,700
Professional Services	27102	0	0	3,600	0	3,600
Internal Services	30401	16,832	16,874	17,700	17,374	17,700
Supplies	30501	83,498	66,043	125,100	75,618	94,000
Travel	37501	483	447	500	0	500
Vehicle Fuel/Repair	40501	1,253	1,433	1,800	754	1,800
Contract Services	45501	36,637	9,304	39,300	20,470	39,300
Insurance	52501	3,000	2,317	3,000	2,017	3,000
Advertising/Printing	58501	0	0	3,000	0	3,000
Other	60501	2,064	0	3,100	2,002	3,100
Equipment	70501	7,414	2,400	10,800	2,400	8,900
DEPARTMENT TOTAL 20004-5060		<u>965,932</u>	<u>896,201</u>	<u>1,105,750</u>	<u>986,490</u>	<u>1,204,700</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
FISCAL OFFICE					
Fund: Dog & Kennel					
Organization: Fiscal Office - Animal Control					
20004-5130					
20004-5130 Clerical Specialist II	1.00	1.00	1.00	1.00	1.00
TOTAL 20004-5130	1.00	1.00	1.00	1.00	1.00



FISCAL OFFICE

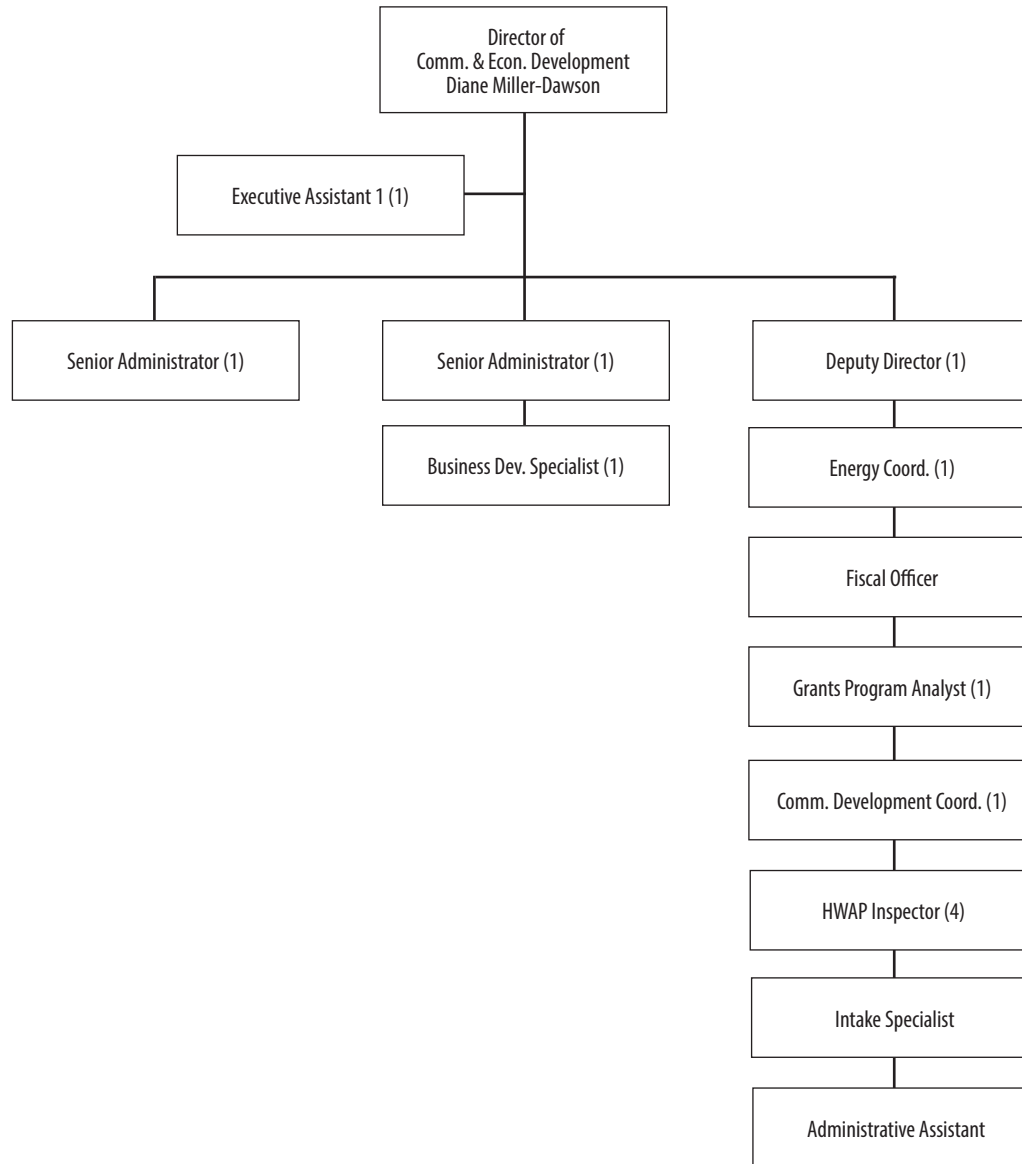
Fund: Dog & Kennel 20004
Departments: Fiscal Office - Animal Control 5130

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	49,002	50,216	52,900	52,851	52,100
Fringe Benefits	25501	14,750	15,329	16,000	15,448	16,500
Contract Services	45501	22,570	22,841	30,000	22,215	32,000
DEPARTMENT TOTAL 20004-5130		<u>86,322</u>	<u>88,385</u>	<u>98,900</u>	<u>90,514</u>	<u>100,600</u>

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen

Director of Community and Economic Development - Diane Miller-Dawson





2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
EXECUTIVE						
Fund: General Fund						
Organization: Development						
10003-1139						
10003-1139	Administrative Assistant	1.00	1.00	1.00	.00	.00
	Comprehensive Planning Admins!	1.00	.00	.00	.00	.00
	Deputy Director - Development	.05	.08	.08	.00	.00
	Dir Community & Economic Dev	.18	.18	.18	.18	.60
	Executive Assistant 1	.00	.00	.00	1.00	.00
	GIS Technl/Application Admin	.00	1.00	1.00	.00	.00
	Grant Program Analyst	.30	.30	.30	.00	.00
	Research Analyst	.00	.00	.00	1.00	1.00
	Senior Administrator-EXE	.00	.00	.00	.00	.90
	Social Program Manager DHS	.00	.00	.00	1.00	1.00
TOTAL 10003-1139		2.53	2.55	2.55	3.18	3.50



EXECUTIVE

Fund: General Fund 10003
Departments: Development 1139

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	143,597	144,315	205,105	198,377	259,100
Fringe Benefits	25501	43,334	56,491	68,000	67,426	86,000
Internal Services	30401	10,711	6,219	22,800	7,006	22,800
Supplies	30501	11,959	13,060	14,000	11,070	14,000
Travel	37501	6,120	4,371	6,000	2,168	6,000
Vehicle Fuel/Repair	40501	1,190	769	1,200	1,166	1,200
Contract Services	45501	1,940	1,984	2,000	700	2,000
Other	60501	4,950	1,875	5,000	5,000	5,000
Grants	65111	278,675	305,000	305,000	305,000	305,000
DEPARTMENT TOTAL 10003-1139		<u>502,477</u>	<u>534,083</u>	<u>629,105</u>	<u>597,913</u>	<u>701,100</u>



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

1	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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
<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	.63	.60	.00	.00
<i>Senior Administrator-EXE</i>	.00	.00	.00	.95	1.10
TOTAL 23247-4207	.65	.63	.60	.95	1.10



EXECUTIVE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	54,001	70,329	72,450	72,424	62,300
Fringe Benefits	25501	18,255	17,803	18,000	17,903	17,700
Other	60501	0	0	0	0	0
DEPARTMENT TOTAL 23247-4207		<u>72,255</u>	<u>88,132</u>	<u>90,450</u>	<u>90,326</u>	<u>80,000</u>



EXECUTIVE

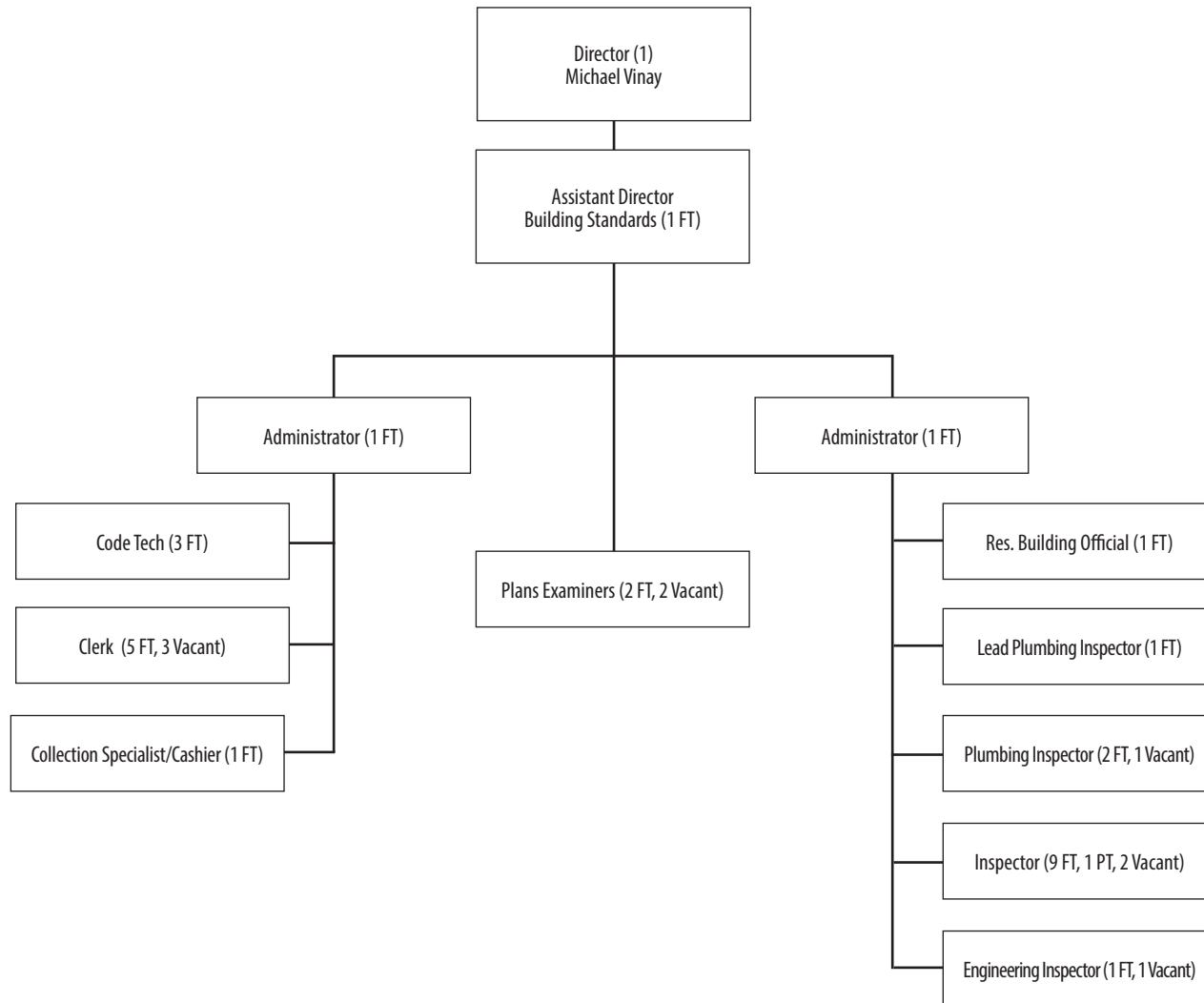
Fund: Enterprise Zone Prog 28613
Departments: Econ Dev-Enterprise Zone Pgm 6203

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	2,500	0	2,500	2	2,500
DEPARTMENT TOTAL 28613-6203		<u>2,500</u>	<u>0</u>	<u>2,500</u>	<u>2</u>	<u>2,500</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 (Division) provides plan review; building, electrical, plumbing, and mechanical inspections for 23 of the 31 political subdivisions in the County of Summit (County) for both commercial and residential structures. Additionally, the Division provides secondary support inspections for the Cities of Barberton, Norton, and Twinsburg. The Division applies and enforces the commercial and residential codes, as required, by the State of Ohio, to ensure the health and safety of County citizens. The Division registers contractors to make certain that contractors meet the necessary qualifications, as required, by the State and County, to perform their particular trades. The County possesses a Contractor Board which reviews complaints from construction service consumers regarding code issues with contractors. The Division also acts as the Flood Plain Administrator for the Townships within the County.

PROGRAM GOALS & OBJECTIVES

1	Provide efficient permit/inspection services that achieve and promote a safe built environment.
2	Facilitate economic development by providing automated developer services, timely plan review/construction inspections, and inter-governmental integration.

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	Achieved	On target
Provide electronic services to constituents	Continue to expand on-line services/capabilities to offer diverse service delivery and increased efficiency.	Implementation	On target
Perform inspections within 24 to 48 hours of request	To both facilitate both residential/economic development within the County and provide superior inspection service to permittees.	Achieved	On target



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>	
EXECUTIVE						
Fund: Building Standards						
Organization: Building Regulation						
10173-3104						
10173-3104	Administrative Support	.35	.35	.35	.35	.00
	Assistant Administrator-EXE	1.00	1.00	1.00	1.00	.00
	Assistant Director	1.00	1.00	1.00	1.00	1.00
	Asst Director of Administratn	1.00	1.00	1.00	.00	.00
	Attorney 2	.25	.25	.25	.25	.25
	Building Standards Clerk II	5.00	6.00	5.00	5.00	6.00
	Building/HVAC Inspector	6.00	5.00	5.00	4.00	5.00
	Code Technician	3.00	3.00	3.00	3.00	3.00
	Collection Specialist/Cashier	.00	.00	1.00	1.00	1.00
	Deputy Director - Development	.10	.10	.10	.00	.00
	Deputy Director - Executive	.00	.00	.00	.00	1.00
	Dir Community & Economic Dev	.55	.55	.55	.55	.00
	Electrical Inspector	4.00	4.00	4.00	4.00	4.00
	Executive Assistant 1	.00	.00	.00	.00	1.00
	Field Engineering Inspector	1.00	1.00	1.00	1.00	1.00
	Fire Protection Inspector	.00	.00	1.00	1.00	1.00
	Land Development Administrator	.40	.00	.00	.00	.00
	Lead Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
	Plans Examiner	3.00	3.00	3.00	4.00	4.00
	Plumbing Inspector	2.00	2.00	2.00	2.00	2.00
	Residential Building Official	.00	.00	.00	1.00	1.00
	Senior Administrator-EXE	.00	1.40	1.40	1.40	.00
TOTAL 10173-3104		29.65	30.65	31.65	31.55	32.25



EXECUTIVE

Fund: Building Standards 10173
Departments: Building Regulation 3104

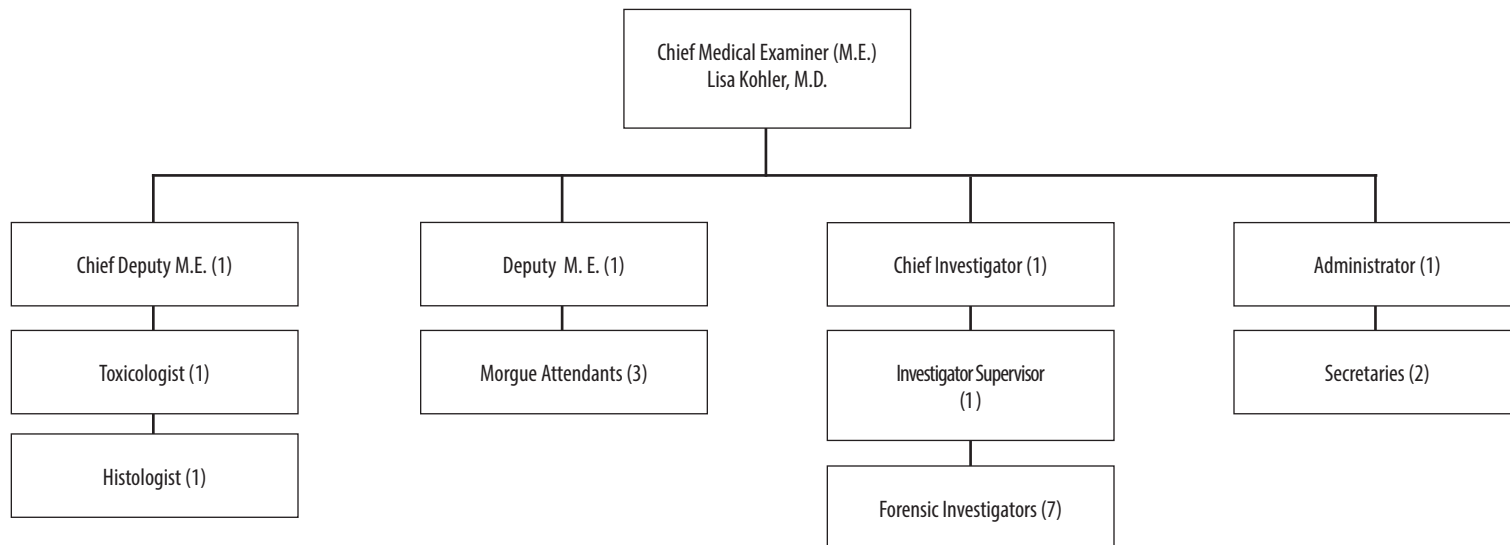
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,798,258	1,757,278	2,001,913	1,890,482	1,999,400
Overtime	20525	6,142	3,894	0	4,248	0
Fringe Benefits	25501	692,457	704,934	789,000	707,507	804,000
Professional Services	27102	0	0	0	0	5,000
Internal Services	30401	74,034	77,907	80,600	80,600	95,300
Supplies	30501	4,564	5,267	10,000	8,955	30,000
Travel	37501	4,778	11,217	10,000	8,660	10,000
Vehicle Fuel/Repair	40501	7,933	4,835	10,000	10,000	17,000
Contract Services	45501	126,675	114,006	147,100	124,615	212,100
Rentals	54501	45,739	51,556	65,600	67,644	66,500
Advertising/Printing	58501	2,422	3,626	4,000	2,647	4,000
Other	60501	114,300	94,619	170,000	165,114	150,000
Transfers Out	84999	910,000	0	910,000	0	910,000
DEPARTMENT TOTAL 10173-3104		<u>3,787,301</u>	<u>2,829,138</u>	<u>4,198,213</u>	<u>3,070,473</u>	<u>4,303,300</u>

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

1	Certify cause and manner of death using sound forensic science techniques.
2	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.	Full Accreditation	Full Accreditation



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
EXECUTIVE					
Fund: General Fund					
Organization: Medical Examiner					
10003-3107					
10003-3107					
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	1.00
Chief Forensic Investigator	1.00	.00	.00	.00	.00
Chief Toxicologist	1.00	1.00	1.00	1.00	.00
Deputy Medical Examiner	1.00	.50	1.00	1.00	2.00
Director of Administration	.00	.00	1.00	1.00	1.00
Forensic Investigation Spec	1.00	1.00	1.00	1.00	1.00
Forensic Investigator	6.00	6.00	6.00	6.00	6.00
Histologist	1.00	1.00	1.00	1.00	1.00
Medical Examiner	1.00	1.00	1.00	1.00	1.00
Morgue Attendant (Deiner)	3.00	3.00	3.00	3.00	3.00
Secretary II (Medical)	2.00	2.00	2.00	2.00	2.00
Senior Administrator-EXE	1.00	2.00	1.00	1.00	1.00
Toxicologist	.00	.00	.00	.00	1.00
TOTAL 10003-3107	19.00	18.50	19.00	19.00	20.00



EXECUTIVE

Fund: General Fund 10003
Departments: Medical Examiner 3107

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,300,082	1,446,457	1,560,151	1,565,215	1,518,000
Overtime	20525	32,611	30,707	36,700	31,636	36,700
Fringe Benefits	25501	494,186	531,691	551,000	550,887	573,000
Professional Services	27102	122,000	0	0	0	0
Internal Services	30401	12,873	8,800	19,800	14,027	12,000
Vehicle Fuel/Repair	40501	1,492	249	2,000	482	2,000
Rentals	54501	882	911	1,100	1,010	1,200
Other	60501	4,156	4,200	4,849	4,280	8,000
DEPARTMENT TOTAL 10003-3107		<u>1,968,282</u>	<u>2,023,016</u>	<u>2,175,600</u>	<u>2,167,536</u>	<u>2,150,900</u>



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

1	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.
2	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 34 out of county forensic autopsies in 2020.	We estimate completing 40 out of county forensic autopsies in 2021 and also in 2022.
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 2020, toxicology testing was performed on 540 cases for outside agencies.	In 2021 and 2022, we estimate performing toxicology on 550 cases for outside agencies.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: Coroner's Lab					
Organization: Medical Examiner-Lab					
28625-3110					
28625-3110	1.00	.00	1.00	1.00	1.00
TOTAL 28625-3110	1.00	.00	1.00	1.00	1.00



EXECUTIVE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	121,367	123,148	139,386	139,386	140,000
Fringe Benefits	25501	8,581	8,872	40,914	26,901	43,300
Supplies	30501	58,614	58,087	65,000	66,090	65,000
Contract Services	45501	130,386	126,180	178,700	168,335	176,000
Equipment	70501	10,373	29,119	60,881	11,456	13,000
DEPARTMENT TOTAL 28625-3110		<u>329,321</u>	<u>345,405</u>	<u>484,881</u>	<u>412,167</u>	<u>437,300</u>



Coroner's Lab **28625**

Medical Examiner-Lab **3110**

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

Axis Forensic Toxicology Inc

\$10,562.00

Environments 4 Business LLC

\$19,688.29

Leica Microsystems Inc

\$19,772.81

SS Companies LLC

\$29,665.00



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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	646,849	596,501	682,533	604,009	685,000
Fringe Benefits	25501	99,944	92,002	108,900	92,587	102,000
Other	60501	73,088	99,421	107,567	80,871	112,000
DEPARTMENT TOTAL 10003-2708		<u>819,881</u>	<u>787,924</u>	<u>899,000</u>	<u>777,467</u>	<u>899,000</u>



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 85% in January 2020- April 2020 lowering to 70% in May 2020 and going back up to 80% In November 2020. 2021 continued at the rate of 80% thru April 2021. May 2021 was reimbursed at 100%. It is uncertain what the rates will continue at throughout 2021 into 2022. Reimbursements are about 5 plus months in arrears.

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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	619,500	869,500	1,305,390	1,305,390	1,871,000
DEPARTMENT TOTAL 10003-2711		<u>619,500</u>	<u>869,500</u>	<u>1,305,390</u>	<u>1,305,390</u>	<u>1,871,000</u>



General Fund 10003

Exec-Summit County-Public Defe 2711

2021 Actual Contract Services Over \$10,000

VENDOR

Legal Defender Office of Summit County

AMOUNT

\$1,305,390.00



EXECUTIVE

Fund: General Fund 10003
Departments: Miscellaneous

<u>DESCRIPTION</u>	<u>ORG</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Utilities	1142	50501	3,473,684	2,946,320	3,200,000	3,607,504	3,400,000
Rentals	1142	54501	461,828	481,974	453,400	472,410	503,400
Other	1145	60501	160,794	169,294	225,000	160,077	225,000
Fees	5006	65108	0	2,661	10,000	2,748	10,000
Crippled Childrens Aid	5009	65114	0	0	1,291,700	0	1,451,800
Pa-Mandate	7007	65156	3,501,206	4,249,226	4,545,200	4,566,190	3,591,200
Contract Services	8005	45501	60,681	48,706	60,000	27,746	40,000
Insurance	8005	52501	624,000	685,812	720,000	873,046	880,000
Taxes & Assessments	8005	60133	152,815	153,934	200,000	159,479	180,000
Other	8016	60501	439,517	751,408	1,654,336	1,244,656	597,500
Fees	8016	65108	23,669	18,629	40,000	28,246	40,000
Apiary Inspection	8209	27142	566	1,100	2,000	1,177	2,000
DEPARTMENT TOTAL			8,898,759	9,509,064	12,401,636	11,143,279	10,920,900



General Fund 10003

Exec-Utilities & Rentals 1142

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>ABM Industry Groups LLC</i>	<i>\$44,707.50</i>
<i>Akron Energy Systems LLC</i>	<i>\$1,142,662.81</i>
<i>Akron Main Place Development</i>	<i>\$312,269.93</i>
<i>City of Akron</i>	<i>\$1,063,596.08</i>
<i>Constellation Newenergy Inc</i>	<i>\$278,799.54</i>
<i>Dominion Energy Ohio</i>	<i>\$112,056.93</i>
<i>Energy Harbor LLC</i>	<i>\$1,401,939.52</i>
<i>Ohio Edison Co</i>	<i>\$611,068.52</i>
<i>Optics Consulting LLC</i>	<i>\$18,000.00</i>
<i>Pennoni Associates Inc</i>	<i>\$19,750.00</i>
<i>Pry Building Lease Pmt</i>	<i>\$131,340.19</i>
<i>Waste Management of Ohio Inc</i>	<i>\$61,334.90</i>



EXECUTIVE

Fund: General Fund 10003
Departments: Operating Grants

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Area Agency on Aging	65111	0	0	7,300	0	7,300
CARES ACT Grants	65111	0	6,595,000	650,000	456,590	0
Emergency Management	65147	122,191	149,345	149,345	149,345	149,300
Victim's Assistance	65111	25,000	30,000	50,000	50,000	50,000
Humane Society	65111	25,000	30,000	50,000	50,000	50,000
Co-op Extension Services	65126	152,800	152,800	152,800	152,800	185,000
Historical Society	65111	51,000	55,000	55,000	55,000	55,000
Soil & Water Conserv.	65111	171,900	171,900	171,900	171,900	171,900
DEPARTMENT TOTAL EXECUTIVE:		547,891	7,184,045	1,286,345	1,085,635	668,500

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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Transfers Out	84999	5,730,000	11,790,000	24,950,000	21,514,727	4,100,000
DEPARTMENT TOTAL 10003-8499		<u>5,730,000</u>	<u>11,790,000</u>	<u>24,950,000</u>	<u>21,514,727</u>	<u>4,100,000</u>



EXECUTIVE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Transfers Out	84999	50,800	24,100	80,000	20,600	150,000
DEPARTMENT TOTAL 10168-8499		<u>50,800</u>	<u>24,100</u>	<u>80,000</u>	<u>20,600</u>	<u>150,000</u>



Fund: Akron Zoological Park Project 28721

Departments: Akron Zoological Park Project 8051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	8,747,829	8,908,175	9,256,400	9,005,246	15,043,300
DEPARTMENT TOTAL 28721-8051		<u>8,747,829</u>	<u>8,908,175</u>	<u>9,256,400</u>	<u>9,005,246</u>	<u>15,043,300</u>



Akron Zoological Park Project **28721**

Akron Zoological Park Project **8051**

2021 Actual Contract Services Over \$10,000

VENDOR

Akron Zoological Park Project

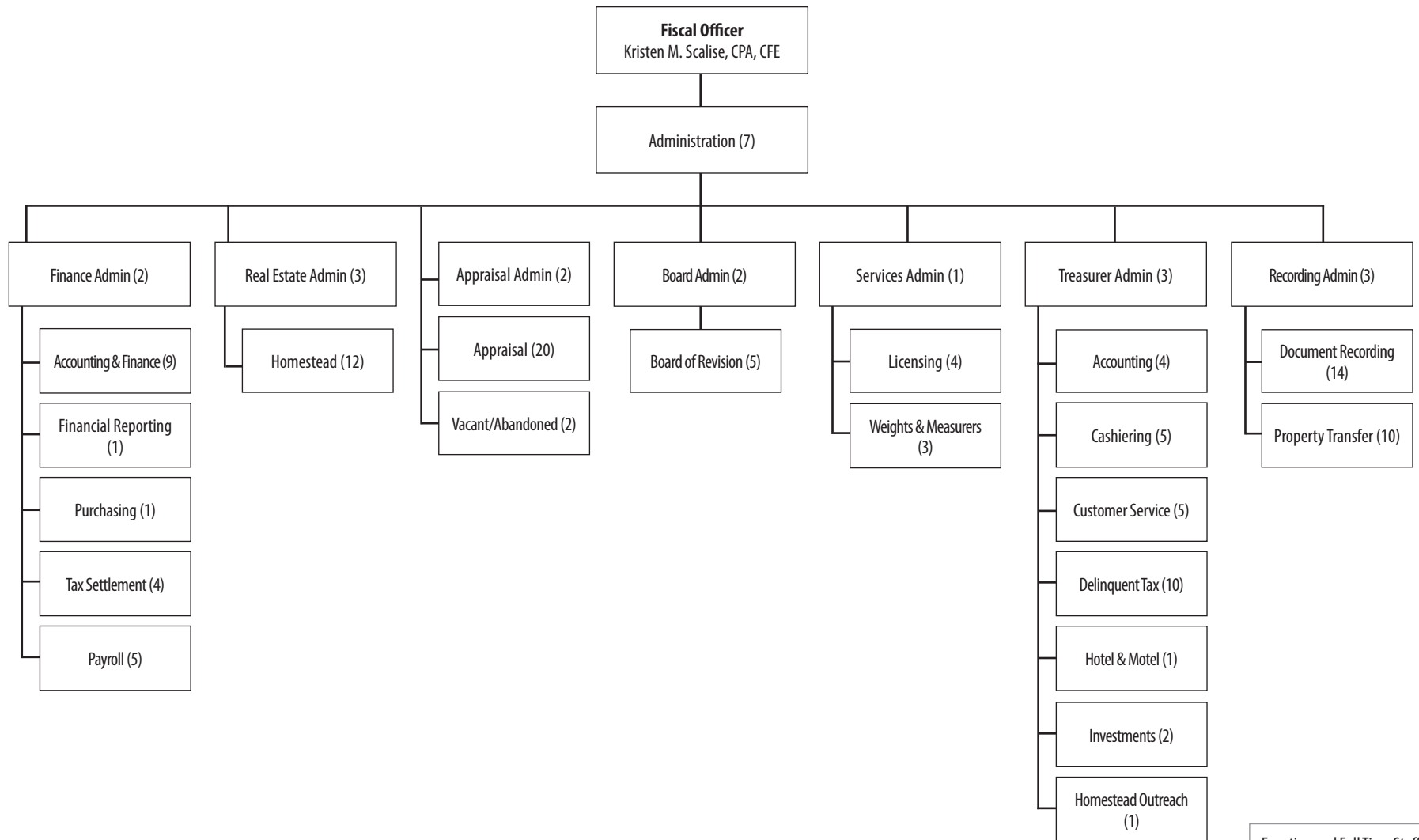
AMOUNT

\$9,005,245.83



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

FISCAL OFFICE



Function and Full Time Staff: 141
 Part-Time Staff: 2



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. Accounting daily enters 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 Annual Comprehensive Financial Report (ACFR). The ACFR 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-two years. The Certificate is valid for a period of one year only. The County must prepare and publish an easily readable and efficiently organized ACFR, 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

1	Accounting - End of Month Cutoff and Closure: Process all trans & close books by 9:00am 1 st day of next month
2	Accounting - Daily Revenue Reconciliations: Daily revenue posted and a recap report to Treasury by 10:00 am
3	Accounting - Fees for Indigent Client: Achieve a 98% or higher rate of reimbursable fees
4	Treasurer – Ensure that all laws, regulations and statutory requirements are met.
5	Treasurer – To encourage courteous and dependable service to the public.
6	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 st 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		



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>	
FISCAL OFFICE						
Fund: General Fund						
Organization: Fiscal Office						
10003-1205						
10003-1205	Account Clerk III	.00	1.00	.00	1.00	.00
	Accountant 1	1.00	.00	.00	.00	.00
	Accountant 2	1.00	2.00	.00	.00	.00
	Accountant I	.00	.00	1.00	1.00	2.00
	Accountant III	3.00	4.00	4.00	4.00	4.00
	Administrative Assistant	1.00	.00	.00	.00	.00
	Administrative Secretary	.00	.00	1.00	.00	.00
	Administrative Specialist	.00	.80	.80	.00	.00
	Administrative Staff Advisor 2	.00	.00	.00	.40	.50
	Assistant Fiscal Officer	1.00	1.00	1.00	1.00	1.00
	Asst Director of Administratn	2.00	3.00	1.00	1.00	1.00
	Chief Deputy Fiscal Officer	1.00	1.00	1.50	.90	1.00
	Chief Fiscal Officer	4.00	4.00	3.00	4.80	5.30
	Chief of Staff - Fiscal Office	.40	.40	.40	.50	.50
	Clerical Specialist I	1.00	1.00	3.00	2.00	2.00
	Clerical Specialist II	3.00	2.00	2.00	2.00	2.00
	Clerical Supervisor 1	.00	.00	1.00	2.00	.00
	Clerical Supervisor 2	.00	.00	.00	.00	1.00
	Clerk 1	2.40	3.40	.00	.00	.00
	Clerk 2	1.60	.80	.00	.00	.00
	Clerk 3	1.80	2.60	.00	.00	.00
	Clerk I	2.00	4.00	6.90	7.10	6.10



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
10003-1205					
<i>Clerk II</i>	2.00	1.00	.00	.00	2.00
<i>Clerk III</i>	3.00	1.00	2.60	1.60	1.60
<i>Clerk IV</i>	6.00	7.00	5.60	6.60	5.60
<i>County Fiscal Officer</i>	1.00	1.00	1.00	1.00	1.00
<i>Deputy Fiscal Officer</i>	7.10	6.10	8.40	7.45	8.35
<i>Director of Administration</i>	3.00	4.70	4.90	3.90	3.50
<i>Executive Assistant 1</i>	1.00	2.00	2.00	2.30	2.00
<i>Fiscal Officer 3</i>	1.00	1.00	.00	.00	2.00
<i>Human Resource Administrator-HRD</i>	1.40	1.00	.00	.00	.00
<i>Office Manager</i>	2.00	.50	.50	.50	.00
<i>Personnel Analyst</i>	.00	1.00	1.00	1.00	1.00
<i>Research Analyst</i>	1.00	1.00	1.00	1.00	1.00
<i>Software Engineer</i>	.00	.00	.20	.00	.00
<i>Support Services Administrator</i>	6.40	4.60	4.60	4.60	4.60
<i>Utility Clerk</i>	.00	.00	1.00	1.00	.00
<i>Weights and Measures Insp I</i>	1.00	1.00	.00	1.00	.00
<i>Weights and Measures Insp II</i>	1.00	1.00	1.00	1.00	1.00
<i>Weights and Measures Insp III</i>	.00	.00	1.00	.00	.00
TOTAL 10003-1205	63.10	64.90	61.40	60.65	60.05



FISCAL OFFICE

Fund: General Fund 10003
Departments: Fiscal Office 1205

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	120,636	120,636	135,400	135,329	137,700
Salaries-Employees	20501	3,183,258	3,206,422	3,294,838	3,214,535	3,343,600
Overtime	20525	113	3	5,000	41	5,000
Fringe Benefits	25501	1,288,950	1,264,855	1,293,000	1,219,975	1,387,000
Internal Services	30401	164,586	98,092	115,000	98,574	115,000
Supplies	30501	70,182	69,622	95,300	64,025	95,000
Travel	37501	4,725	60	6,000	2,922	6,000
Vehicle Fuel/Repair	40501	4,087	1,520	5,000	1,641	5,000
Contract Services	45501	167,163	233,109	250,800	260,858	269,000
Advertising/Printing	58501	18,919	25,202	29,000	26,723	32,000
Other	60501	11,640	10,184	12,000	10,567	12,000
DEPARTMENT TOTAL 10003-1205		<u>5,034,258</u>	<u>5,029,705</u>	<u>5,241,338</u>	<u>5,035,190</u>	<u>5,407,300</u>



General Fund 10003

Fiscal Office - Administration 1205

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

Foremost Business Products

\$14,854.55

Meeder Public Funds Inc

\$66,000.00

SmartBill LTD

\$173,528.08



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
FISCAL OFFICE					
Fund: Tax Installment Plan Admin Fund					
Organization: Fiscal Office-Tax Installment Plan					
10038-1324					
10038-1324					
<i>Clerk 2</i>	.00	1.00	.00	.00	.00
<i>Deputy Fiscal Officer</i>	.00	.00	.00	.50	.50
<i>Executive Assistant 1</i>	.00	.00	1.00	.00	.00
<i>Support Services Administrator</i>	1.00	.00	.00	.00	.00
TOTAL 10038-1324	1.00	1.00	1.00	.50	.50



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	24,370	46,691	38,075	37,366	37,400
Fringe Benefits	25501	16,923	8,171	9,600	9,121	9,700
Internal Services	30401	1,571	2,390	5,000	1,353	5,000
Supplies	30501	1,035	622	2,000	634	2,000
Other	60501	0	990	5,000	3,060	5,000
DEPARTMENT TOTAL 10038-1324		<u>43,899</u>	<u>58,864</u>	<u>59,675</u>	<u>51,534</u>	<u>59,100</u>



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	\$2,557,325.58	\$3,100,000.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
FISCAL OFFICE					
<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	.70	.50	.50
TOTAL 10017-1307	1.00	1.00	.70	.50	.50



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	61,369	48,950	38,075	37,366	37,400
Fringe Benefits	25501	15,508	12,223	9,700	9,121	9,700
Internal Services	30401	334	773	10,000	544	10,000
Supplies	30501	91	0	2,000	0	2,000
Travel	37501	0	0	1,000	0	1,000
Other	60501	0	0	10,000	0	10,000
DEPARTMENT TOTAL 10017-1307		<u>77,302</u>	<u>61,945</u>	<u>70,775</u>	<u>47,031</u>	<u>70,100</u>



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Advertising/Printing	58501	63,404	45,698	200,000	54,971	200,000
DEPARTMENT TOTAL 10018-1310		<u>63,404</u>	<u>45,698</u>	<u>200,000</u>	<u>54,971</u>	<u>200,000</u>



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	1,450	1,982	50,000	8,272	50,000
Advertising/Printing	58501	10,740	750	100,000	1,995	100,000
Other	60501	11,343	4,235	200,000	333	200,000
DEPARTMENT TOTAL 10018-1311		<u>23,533</u>	<u>6,967</u>	<u>350,000</u>	<u>10,600</u>	<u>350,000</u>



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 1,885 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 \$131 million in delinquencies through fiscal year 2020.

PROGRAM GOALS & OBJECTIVES

1	Use available tools provided by the Ohio Revised Code to collect real estate tax delinquencies.
2	Communicate and work effectively with other county agencies to make the collection process as efficient as possible.
3	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	\$0.00	Not determined if we will have a sale this year
Promote delinquent payment plan	Assist delinquent taxpayers with payment options	1,999	1,800



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>	
FISCAL OFFICE						
Fund: DTAC – Fiscal						
Organization: Fiscal Office - DTAC						
20571-1316						
20571-1316	Accountant 2	1.00	1.00	.00	.00	.00
	Accountant 3	1.00	.00	.00	.00	.00
	Accountant II	.00	.00	.00	1.00	1.00
	Administrative Assistant	1.00	1.00	.00	.00	.00
	Administrative Specialist	.00	.00	.00	1.00	1.00
	Administrative Staff Advisor 2	.00	.00	.00	.10	.10
	Assistant County Prosecutor 2	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Fiscal Officer	.20	.20	.45	.35	.45
	Chief Fiscal Officer	1.00	1.00	1.00	1.20	1.20
	Chief of Staff - Fiscal Office	.10	.10	.10	.10	.10
	Clerical Specialist I	.00	.00	1.00	1.00	1.00
	Clerk 1	.60	1.20	.00	.00	.00
	Clerk 2	2.40	2.00	.00	.00	.00
	Clerk 3	3.20	2.20	.00	.00	.00
	Clerk I	.00	.00	1.60	2.40	1.40
	Clerk II	.00	.00	2.00	2.00	2.00
	Clerk III	.00	.00	3.40	3.40	3.40
	Clerk IV	.00	.00	1.40	.40	1.40
	Deputy Fiscal Officer	.60	.60	.95	.45	.75
	Director of Administration	.10	.20	.10	.10	.00
	Special Projects Coordinator	1.00	1.00	1.00	.00	.00
	Support Services Administrator	.60	.40	.40	.40	.40
TOTAL 20571-1316		13.80	11.90	14.40	14.90	15.20



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	637,309	687,457	799,210	656,844	748,300
Overtime	20525	0	907	0	335	0
Fringe Benefits	25501	234,949	280,777	304,673	259,616	336,700
Internal Services	30401	12,608	14,861	97,311	28,549	17,400
Supplies	30501	11,691	7,215	39,442	3,510	5,000
Travel	37501	63	0	14,599	63	0
Contract Services	45501	15,846	7,893	28,993	4,162	4,000
Advertising/Printing	58501	9,267	13	21,194	3,025	0
Other	60501	50,891	53,231	72,224	50,114	50,000
Equipment	70501	2,923	2,745	18,837	0	0
SC Land Reutilization Corp	85135	1,544,895	1,473,052	1,836,446	1,836,406	2,000,000
DEPARTMENT TOTAL 20571-1316		<u>2,520,442</u>	<u>2,528,151</u>	<u>3,232,929</u>	<u>2,842,623</u>	<u>3,161,400</u>



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	157,686	39,695	203,788	147,626	200,000
Advertising/Printing	58501	177,195	95,270	261,763	259,305	200,000
Other	60501	173,801	79,544	275,665	159,266	100,000
Prosecutor Refunds	81119	78,766	70,136	187,168	111,803	100,000
Transfers Out	84999	184,857	1,131,668	336,625	148,148	0
DEPARTMENT TOTAL 20573-2615		<u>772,305</u>	<u>1,416,313</u>	<u>1,265,008</u>	<u>826,147</u>	<u>600,000</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
FISCAL OFFICE						
Fund: Tax Certificate Admin						
Organization: Fiscal Office-Tax Certificate Admin						
20574-1319						
20574-1319	Accountant 3	.00	.00	1.00	.00	.00
	Administrative Secretary	1.00	.00	.00	.00	.00
	Administrative Specialist	.00	.20	.00	.00	.00
	Chief Deputy Fiscal Officer	.00	.00	.25	.25	.25
	Clerk 1	.00	.60	.00	.00	.00
	Clerk 2	.00	.20	.00	.00	.00
	Clerk 3	.00	.20	.00	.00	.00
	Deputy Fiscal Officer	.50	.50	.25	.50	.50
	Director of Administration	.00	1.00	1.00	1.00	1.00
	Office Manager	.00	.00	.00	1.00	1.00
	Software Engineer	.00	.00	.30	.00	.00
TOTAL 20574-1319		1.50	2.70	2.80	2.75	2.75



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	148,028	188,867	201,213	197,531	197,600
Fringe Benefits	25501	33,817	49,826	53,100	50,606	54,200
Internal Services	30401	82,912	15,092	120,000	43,367	120,000
Travel	37501	2,671	8,494	20,000	1,962	20,000
Contract Services	45501	1,043	0	20,000	0	20,000
Other	60501	104,392	32,772	125,000	76,274	100,000
Treasurer - Refunds	81201	18,386	8,899	50,000	13,380	50,000
DEPARTMENT TOTAL 20574-1319		<u>391,248</u>	<u>303,950</u>	<u>589,313</u>	<u>383,120</u>	<u>561,800</u>



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 33,000 homeowners are receiving a Homestead exemption and around 144,000 homeowners that 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, Annual Comprehensive 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, eminent domain review and Red Book Appraisal for the Prosecutor's Office.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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

Fiscal Office

PROGRAM GOALS & OBJECTIVES

1	Real Estate Division - Continued excellent service when conducting all the above duties in the Appraisal Office to ensure the taxpayers are served properly.
2	Tax Settlement – Continue to expedite the certifications of tax levy estimates to the taxing authorities
3	Tax Settlement – Continue to prepare all abstracts and file them time with the Ohio Department of Taxation
4	Board of Revision – Continue to handle case load of hearing and deciding all property assessment appeals.
5	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 6,500	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)	5000 (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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>	
FISCAL OFFICE						
Fund: Real Estate Assessment						
Organization: Fiscal Office-Real Estate Assessmnt						
20560-1235						
20560-1235	Accountant 1	1.00	.00	.00	.00	.00
	Accountant 2	.00	1.00	.00	.00	.00
	Accountant II	.00	.00	1.00	.50	.00
	Accountant III	1.00	.00	.00	.00	.00
	Administrative Assistant	1.00	.00	.00	.00	.00
	Administrative Staff Advisor 2	.00	.00	.00	.50	.40
	Appraisal Intern I	.00	5.00	7.00	7.00	5.00
	Appraisal Intern II	5.00	2.00	.00	.00	3.00
	Appraisal Intern III	3.00	3.00	4.00	4.00	3.00
	Appraisal Specialist	2.00	3.00	3.00	2.00	2.00
	Appraisal Supervisor	1.00	1.00	1.00	1.00	.00
	Appraisal Technician I	.00	1.00	1.00	1.00	1.00
	Appraisal Technician II	1.00	1.00	1.00	1.00	1.00
	Assistant Fiscal Officer	2.00	2.00	2.00	1.00	1.00
	Asst Director of Administratn	.00	2.00	2.00	1.00	.00
	Chief Deputy Fiscal Officer	.80	.80	.80	.50	.40
	Chief Fiscal Officer	4.00	2.00	2.00	3.50	3.50
	Chief of Staff - Fiscal Office	.50	.50	.50	.40	.40
	Clerical Specialist I	2.00	2.00	4.00	3.00	3.00
	Clerical Specialist II	1.00	2.00	2.00	3.00	3.00
	Clerical Supervisor 1	.00	1.00	1.00	.00	.00
	Clerical Supervisor 2	.00	.00	.00	1.00	1.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
20560-1235					
<i>Clerk 1</i>	.00	.00	1.00	.00	.00
<i>Clerk I</i>	11.00	5.00	8.00	9.00	10.00
<i>Clerk II</i>	4.00	5.00	3.00	2.00	2.00
<i>Clerk III</i>	1.00	2.00	4.00	3.00	2.00
<i>Clerk IV</i>	5.00	5.00	4.00	6.00	6.00
<i>Deputy Fiscal Officer</i>	7.80	7.80	8.40	10.30	10.80
<i>Director of Administration</i>	1.50	1.10	1.00	1.00	1.50
<i>Executive Assistant 1</i>	2.00	2.00	1.00	.00	.00
<i>Office Manager</i>	2.00	2.50	2.50	.00	.00
<i>Permit Technician</i>	1.00	1.00	.00	1.00	1.00
<i>Software Engineer</i>	.00	.00	.50	.00	.00
<i>Spec Appraisal Projects Coord</i>	.00	.00	.00	.00	1.00
<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>Utility Clerk</i>	1.00	1.00	.00	.00	.00
TOTAL 20560-1235	63.60	63.70	67.70	64.70	64.00



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	3,000	3,000	3,000	3,000	3,000
Salaries-Employees	20501	3,233,223	3,181,362	3,416,598	3,213,682	3,323,800
Overtime	20525	108,240	29,091	25,000	8,660	25,000
Fringe Benefits	25501	1,441,557	1,439,282	1,502,000	1,380,742	1,551,000
Internal Services	30401	913,918	775,311	1,300,000	708,452	1,300,000
Supplies	30501	27,155	15,523	45,000	27,838	40,000
Travel	37501	3,899	88	15,000	4,237	15,000
Vehicle Fuel/Repair	40501	20,971	10,546	25,000	12,604	25,000
Contract Services	45501	699,007	534,548	428,000	308,860	426,800
Rentals	54501	58,360	58,944	64,400	59,678	60,300
Advertising/Printing	58501	18,542	81,885	50,000	42,576	50,000
Other	60501	284,916	163,300	325,000	212,805	325,000
Equipment	70501	15,841	10,881	100,000	15,846	100,000
Capital Outlay	78501	96,321	26,800	0	0	0
DEPARTMENT TOTAL 20560-1235		<u>6,924,950</u>	<u>6,330,561</u>	<u>7,298,998</u>	<u>5,998,982</u>	<u>7,244,900</u>



Real Estate Assessment **20560**

Fiscal Office-Real Estate Asse **1235**

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

<i>2021 Indirect Cost - REA</i>	\$181,018.00
<i>Foremost Business Products</i>	\$15,078.50
<i>Insurance Chargeback</i>	\$18,085.00
<i>Lease Pmt-Pry Bldg.</i>	\$59,677.64
<i>Millers Print and Mail Inc</i>	\$11,342.78
<i>Parking Card Chargeback</i>	\$11,736.00
<i>RR Donnelley & Sons Co</i>	\$14,898.34
<i>Spatialest Inc</i>	\$34,000.00
<i>Ward & Associates</i>	\$264,785.50



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

1	Assist taxpayers with enrolling into the Real Estate Discount Program.
2	Process and balance accounts for R.E.D. monthly prepayments.
3	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	9,774 enrollees	9,800 enrollees



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
FISCAL OFFICE					
<i>Fund: Real Estate Discount Administration</i>					
<i>Organization: Fiscal Office-R.E.D. Admin</i>					
10035-1313					
10035-1313	1.00	1.00	.00	.00	.00
Accountant 3	.00	.00	1.00	1.00	1.00
Clerk III					
TOTAL 10035-1313	1.00	1.00	1.00	1.00	1.00



FISCAL OFFICE

Fund: Real Estate Discount Administration 10035

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	40,189	33,570	39,700	39,622	38,100
Fringe Benefits	25501	23,569	24,340	25,400	24,560	25,600
Internal Services	30401	1,910	1,036	5,000	1,402	5,000
Supplies	30501	0	0	4,200	0	5,000
Advertising/Printing	58501	0	0	4,200	0	5,000
DEPARTMENT TOTAL 10035-1313		<u>65,668</u>	<u>58,946</u>	<u>78,500</u>	<u>65,584</u>	<u>78,700</u>



FISCAL OFFICE

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Internal Services	30401	85,499	89,775	90,000	0	96,000
Contract Services	45501	1,590	1,590	1,800	1,590	1,800
Equipment	70501	7,560	0	0	0	0
DEPARTMENT TOTAL 10020-1238		<u>94,650</u>	<u>91,365</u>	<u>91,800</u>	<u>1,590</u>	<u>97,800</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
FISCAL OFFICE					
Fund: Foreclosure Education & Prevention					
Organization: Fiscal Office Foreclosure Task Force					
10168-1225					
10168-1225 Clerk 1	.50	.80	.00	.00	.00
Clerk I	.00	.00	.50	.50	.50
TOTAL 10168-1225	.50	.80	.50	.50	.50



FISCAL OFFICE

Fund: Foreclosure Education & Prevention 10168

Departments: Fiscal Office Foreclosure Task Forc 1225

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	14,698	15,280	15,900	10,876	15,900
Fringe Benefits	25501	5,562	6,128	6,400	4,335	12,700
Supplies	30501	0	0	0	0	1,000
Other	60501	0	0	0	0	5,000
DEPARTMENT TOTAL 10168-1225		<u>20,261</u>	<u>21,408</u>	<u>22,300</u>	<u>15,211</u>	<u>34,600</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
FISCAL OFFICE					
<i>Fund: Expedited Foreclosure</i>					
<i>Organization: Expedited Foreclosure</i>					
10178-1228					
10178-1228					
<i>Administrative Staff Advisor 1</i>	1.00	.00	.00	.00	.00
<i>Support Services Administrator</i>	.00	1.00	1.00	1.00	1.00
TOTAL 10178-1228	1.00	1.00	1.00	1.00	1.00



FISCAL OFFICE

Fund: Expedited Foreclosure 10178
Departments: Expedited Foreclosure 1228

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	0	0	61,800	0	61,800
Fringe Benefits	25501	0	0	28,600	0	29,600
Internal Services	30401	0	0	10,000	0	10,000
Supplies	30501	0	0	20,000	0	20,000
Travel	37501	2,468	534	10,000	2,165	10,000
Contract Services	45501	5,740	5,912	10,000	3,552	10,000
Rentals	54501	21,357	21,570	24,200	21,642	24,200
Advertising/Printing	58501	0	0	5,000	0	5,000
Other	60501	0	0	5,000	0	5,000
Equipment	70501	18,046	0	10,000	4,843	10,000
DEPARTMENT TOTAL 10178-1228		<u>47,610</u>	<u>28,016</u>	<u>184,600</u>	<u>32,201</u>	<u>185,600</u>

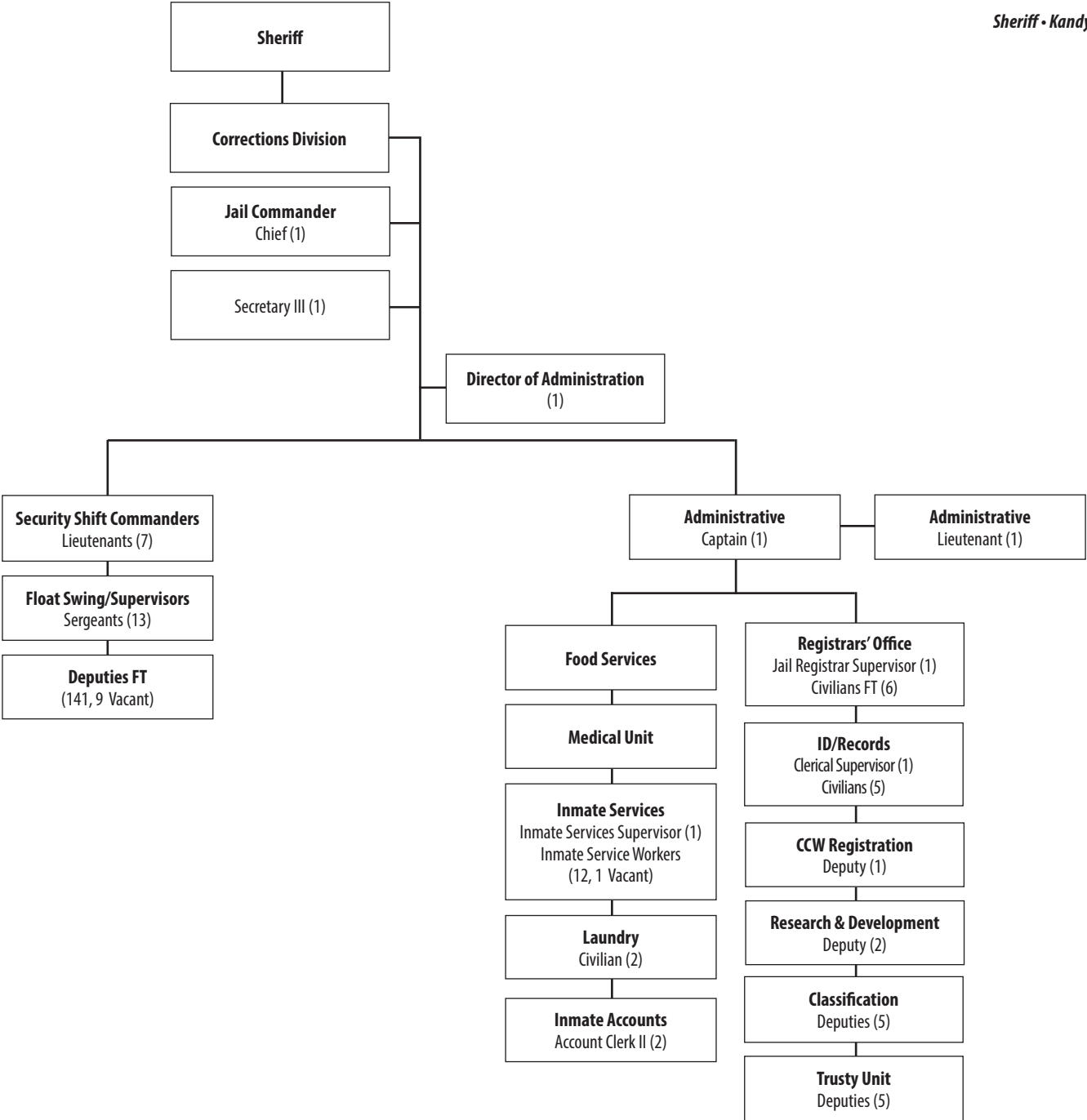


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

SHERIFF

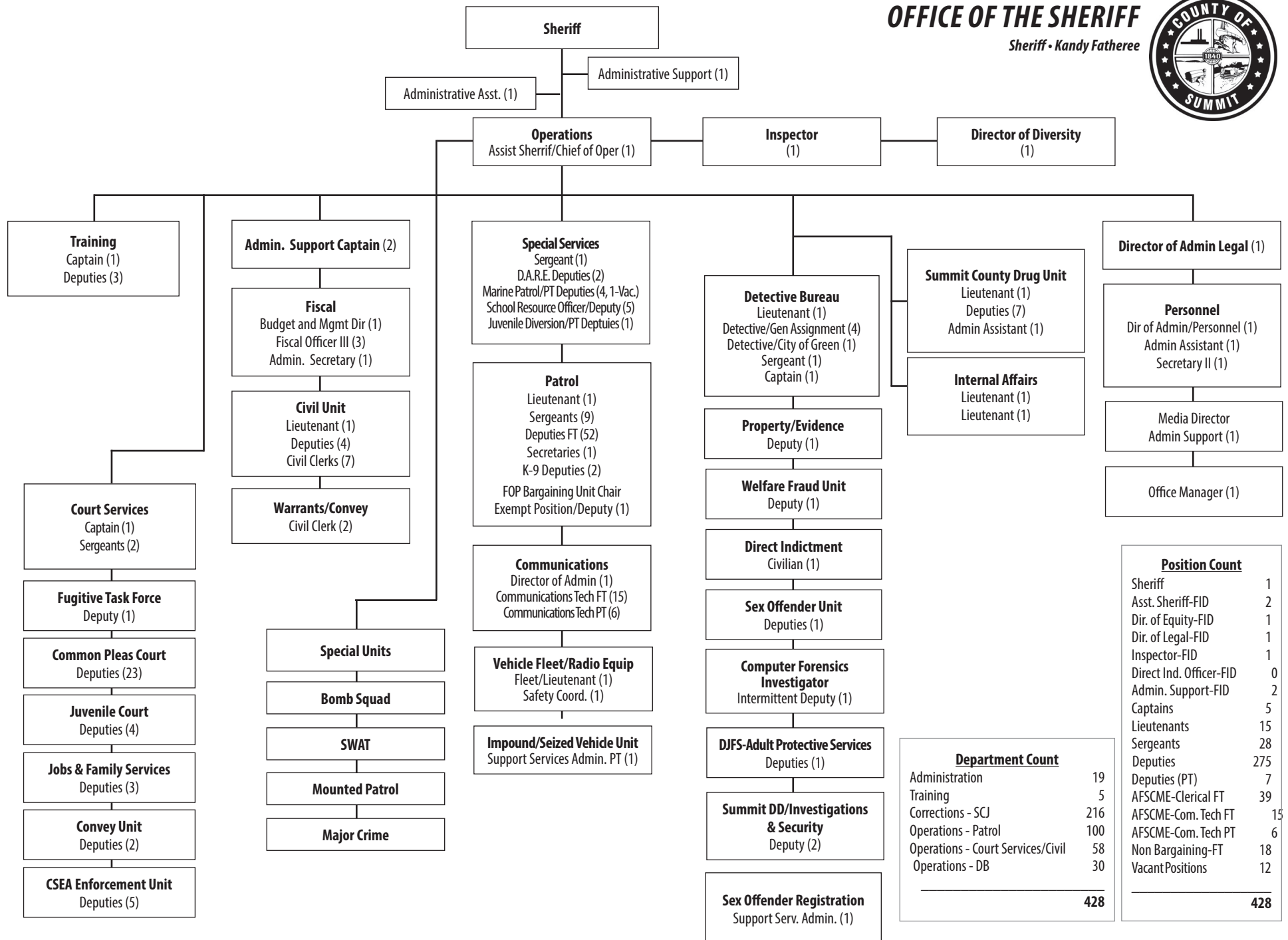
OFFICE OF THE SHERIFF

Sheriff - Kandy Fatheree



OFFICE OF THE SHERIFF

Sheriff - Kandy Fatheree



Position Count	
Sheriff	1
Asst. Sheriff-FID	2
Dir. of Equity-FID	1
Dir. of Legal-FID	1
Inspector-FID	1
Direct Ind. Officer-FID	0
Admin. Support-FID	2
Captains	5
Lieutenants	15
Sergeants	28
Deputies	275
Deputies (PT)	7
AFSCME-Clerical FT	39
AFSCME-Com. Tech FT	15
AFSCME-Com. Tech PT	6
Non Bargaining-FT	18
Vacant Positions	12
Total	428

Department Count	
Administration	19
Training	5
Corrections - SCJ	216
Operations - Patrol	100
Operations - Court Services/Civil	58
Operations - DB	30
Total	428



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

1	To provide the safest environment possible for all citizens.
2	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	2020-7457	2021-10,952
Total papers processed and served	Serve all warrants, writs, and documents timely and efficiently	2020 – 32,340	2021-34,632
Total Sex Offenders Registrations completed	Ensure proper registration of all sex offenders is conducted and maintained	2020- 1255	2021- 1,211



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

		<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
SHERIFF						
Fund: General Fund						
Organization: Sheriff						
	10003-3001					
10003-3001	Admin Asst/Fiscal officer	.00	.00	.00	1.00	.00
	Admin Support - SHF	2.00	1.00	1.00	2.00	2.00
	Administrative Assistant	2.00	2.00	2.00	1.00	3.00
	Administrative Secretary	1.00	1.00	1.00	1.00	1.00
	Assistant Sheriff	.00	1.00	1.00	2.00	1.00
	Asst Director of Administratn	1.00	1.00	1.00	.00	.00
	Budget Management Director	1.00	1.00	1.00	1.00	1.00
	Chief/Asst. Sheriff	1.00	.00	.00	.00	.00
	Civil Clerk I	3.00	1.00	.00	.00	.00
	Civil Clerk II	4.00	6.00	9.00	6.00	7.00
	Civil Clerk III	.00	.00	.00	1.00	1.00
	Communication Technician I	6.00	6.00	5.00	6.00	4.00
	Communication Technician II	.00	.00	1.00	.00	2.00
	Communications Supervisor	2.00	.00	.00	.00	.00
	County Sheriff	1.00	1.00	1.00	1.00	1.00
	Deputy	.00	.00	.00	.00	1.00
	Dir of Admin-Legal SHF	.00	.00	.00	.00	1.00
	Dir of Administration - Legal	1.00	1.00	1.00	1.00	.00
	Dir of Diver	.00	.00	.00	.00	1.00
	Director of Administration	.00	1.00	1.00	2.00	2.00
	Fiscal Officer 3	2.99	2.99	2.99	2.99	2.99
	Fleet Com/Saf Equip Insp - SHF	1.00	.00	.00	.00	.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
10003-3001					
<i>Lieutenant</i>	.91	.00	.00	.00	.00
<i>Office Manager</i>	1.00	1.00	1.00	.00	1.00
<i>Safety Coordinator</i>	.00	1.00	1.00	1.00	1.00
<i>Secretary II</i>	1.00	1.00	.00	1.00	1.00
<i>Secretary III</i>	2.00	1.00	.00	.00	.00
<i>Sheriff Captain</i>	2.00	2.00	3.00	4.00	1.96
<i>Sheriff Deputy</i>	44.00	46.00	50.00	48.00	46.00
<i>Sheriff Lieutenant</i>	4.00	4.91	4.91	3.91	6.00
<i>Sheriff Sergeant</i>	8.91	6.91	6.91	7.91	7.72
<i>Sheriff's Inspector</i>	1.00	2.00	2.00	1.00	1.00
TOTAL 10003-3001	93.81	91.81	96.81	94.81	96.67



SHERIFF

Fund: General Fund 10003
Departments: Sheriff 3001

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	121,962	121,962	126,300	126,229	130,300
Salaries-Employees	20501	6,650,561	3,469,222	6,545,511	6,579,744	6,690,500
Overtime	20525	299,654	90,930	264,000	223,984	264,000
Fringe Benefits	25501	2,611,475	1,363,195	2,794,404	2,471,746	2,826,600
Internal Services	30401	120,000	121,862	128,400	128,400	177,100
Supplies	30501	44,472	49,472	50,000	55,994	50,000
Travel	37501	0	1,000	1,000	180	1,000
Vehicle Fuel/Repair	40501	169,547	177,739	200,000	156,078	200,000
Contract Services	45501	221,038	202,823	230,400	206,068	217,500
Other	60501	114,017	136,369	118,800	117,551	120,000
Local Grant Match	65107	165,200	143,205	240,185	240,185	165,200
Equipment	70501	19,043	61,917	75,000	70,079	50,000
DEPARTMENT TOTAL 10003-3001		<u>10,536,968</u>	<u>5,939,697</u>	<u>10,774,000</u>	<u>10,376,239</u>	<u>10,892,200</u>



General Fund 10003

Sheriff-General Office 3001

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>CSEA Grant Match</i>	<i>\$168,076.71</i>
<i>City of Akron</i>	<i>\$14,636.24</i>
<i>Conrads Tire Service Inc</i>	<i>\$30,154.51</i>
<i>DARE Grant Match</i>	<i>\$65,660.08</i>
<i>Ganley Ford Inc</i>	<i>\$11,464.12</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$11,797.86</i>
<i>Interactive Media Group</i>	<i>\$16,218.75</i>
<i>Ohio Department of Public Safety</i>	<i>\$12,610.00</i>
<i>Shaw Automotive LLC</i>	<i>\$16,837.61</i>
<i>Summit County OH</i>	<i>\$108,134.00</i>
<i>WEX Bank</i>	<i>\$58,942.43</i>
<i>Wells Fargo Financial Leasing Inc</i>	<i>\$19,999.50</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	2020-Booked 5,585 Released 6,091	2021- Booked-5,156 Released-5,225
Jail Security	To insure safety of inmates and staff and eliminate jail incidents	2020- Assaults-32 Fights-1	2021- Assaults-28 Fights-2



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>	
SHERIFF						
Fund: General Fund						
Organization: Sheriff-Jail						
10003-3003						
10003-3003	Administrative Assistant	1.00	1.00	1.00	1.00	.00
	Assistant Sheriff	.00	.00	.00	.00	1.00
	Clerk Typist II	3.00	4.00	4.00	5.00	5.00
	Director of Admin-Corrections	1.00	.00	.00	.00	.00
	Director of Administration	.00	1.00	1.00	1.00	1.00
	Inmate Service Worker	.00	.00	.00	.00	1.00
	Inmate Services Supervisor	1.00	1.00	1.00	1.00	1.00
	Inmate Services Worker I	3.00	7.00	7.00	3.00	5.00
	Inmate Services Worker II	2.00	2.00	2.00	4.00	2.00
	Jail Registrar I	4.00	2.00	1.00	1.00	1.00
	Jail Registrar II	.00	2.00	3.00	3.00	3.00
	Jail Registrar Supervisor	1.00	.00	.00	.00	.00
	Laundry Worker I	2.00	2.00	2.00	2.00	2.00
	Major	.00	.00	1.00	.00	.00
	Secretary II	.00	1.00	1.00	.00	.00
	Secretary III	2.00	1.00	.00	1.00	1.00
	Sheriff Captain	8.00	7.00	4.00	3.00	3.00
	Sheriff Deputy	161.00	157.00	153.00	155.00	155.00
	Sheriff Lieutenant	5.00	5.00	6.00	8.00	8.00
	Sheriff Sergeant	11.00	12.00	14.00	11.00	12.00
	Support Services Administrator	1.00	1.00	1.00	1.00	1.00
TOTAL 10003-3003		206.00	206.00	202.00	200.00	202.00



SHERIFF

Fund: General Fund 10003
Departments: Sheriff-Jail 3003

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	12,210,182	6,041,290	12,961,200	10,803,059	13,085,300
Overtime	20525	715,529	93,469	300,000	265,235	400,000
Fringe Benefits	25501	4,754,405	2,173,345	5,110,000	3,913,917	5,320,000
Internal Services	30401	66,526	62,312	71,600	59,754	71,600
Supplies	30501	178,508	163,373	175,000	202,908	195,000
Travel	37501	0	0	779	0	1,000
Vehicle Fuel/Repair	40501	56,064	32,920	50,000	55,952	85,000
Contract Services	45501	3,096,744	2,875,820	3,076,600	3,146,413	3,294,100
Other	60501	323,213	297,313	299,021	297,639	333,000
Equipment	70501	39,472	33,889	50,000	71,217	70,000
DEPARTMENT TOTAL 10003-3003		<u>21,440,644</u>	<u>11,773,730</u>	<u>22,094,200</u>	<u>18,816,095</u>	<u>22,855,000</u>



General Fund 10003

Sheriff-Jail 3003

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Aramark Correctional Services LLC</i>	<i>\$854,210.35</i>
<i>Geauga County</i>	<i>\$10,641.16</i>
<i>I2C Technologies Ltd</i>	<i>\$49,500.00</i>
<i>Relias LLC</i>	<i>\$34,054.00</i>
<i>Southern Health Partners Inc</i>	<i>\$2,073,147.12</i>
<i>University of Akron</i>	<i>\$33,566.00</i>
<i>Vance's Law Enforcement</i>	<i>\$11,914.71</i>
<i>WEX Bank</i>	<i>\$55,952.18</i>
<i>Watch Systems LLC</i>	<i>\$36,362.95</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	2020 –inspections-170	2021- inspections-256
Warnings Issued	Maintain a safe recreational boating environment	2020- warnings--739	2021- warnings-835



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	32,096	29,982	21,408	20,948	30,000
Fringe Benefits	25501	5,823	6,584	4,618	4,279	8,000
Other	60501	7,182	4,914	17,974	15,486	6,000
DEPARTMENT TOTAL 10003-3007		<u>45,100</u>	<u>41,480</u>	<u>44,000</u>	<u>40,713</u>	<u>44,000</u>



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

1	To provide security to the courthouse by screening visitors for unauthorized items and/or suspicious packages.
2	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	2020 – 213,702 persons screened	2021- 247,366 persons screened
Number of inmates that appeared in Common Pleas Court	Maintain security of inmates transported from jail for court appearance	2020 -7,457 inmates appeared	2021- 3,987 inmates appeared



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
SHERIFF					
Fund: General Fund					
Organization: Sheriff-Court Security					
10003-3012					
10003-3012 Sheriff Deputy	7.00	7.00	7.00	7.00	7.00
TOTAL 10003-3012	7.00	7.00	7.00	7.00	7.00



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	446,152	191,490	460,400	460,905	472,400
Overtime	20525	7,729	1,083	11,000	5,130	11,000
Fringe Benefits	25501	189,105	70,216	186,000	178,256	181,000
Supplies	30501	3,315	0	20,000	18,705	20,000
Travel	37501	0	0	100	100	100
Other	60501	9,995	17,350	12,600	12,600	13,000
Equipment	70501	174	0	5,000	6,047	16,000
DEPARTMENT TOTAL 10003-3012		<u>656,470</u>	<u>280,139</u>	<u>695,100</u>	<u>681,742</u>	<u>713,500</u>



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	2020- 173,940	2021-169,562
Non-Emer. Phone Lines Answered	Provide citizens a means for reporting non-emergency incidents	Approximately 210,000 per year	



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
SHERIFF					
<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>	2.00	.00	.00	.00
	<i>Communication Technician II</i>	8.00	9.00	9.00	9.00
	<i>Dir Ind Officer</i>	.00	.00	.00	1.00
	<i>Direct Indictment Prog Liaison</i>	1.00	1.00	1.00	.00
	<i>Sheriff Deputy</i>	59.00	60.00	60.00	58.00
	<i>Sheriff Sergeant</i>	7.00	7.00	7.00	7.00
TOTAL 10125-3025		77.00	77.00	77.00	75.00



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	5,071,770	2,435,895	4,822,300	4,247,491	5,087,600
Overtime	20525	222,979	48,947	137,300	172,010	158,000
Fringe Benefits	25501	2,133,109	917,185	2,089,400	1,827,360	2,244,800
Internal Services	30401	8,999	13,573	22,000	12,484	25,000
Supplies	30501	29,894	59,134	65,000	42,836	65,000
Travel	37501	0	0	1,000	0	1,000
Vehicle Fuel/Repair	40501	399,259	220,534	350,000	355,166	350,000
Contract Services	45501	173,759	124,683	157,500	122,630	143,700
Insurance	52501	40,000	40,000	40,000	40,000	40,000
Other	60501	195,136	264,547	258,000	224,213	175,000
Equipment	70501	54,399	476,583	290,685	225,724	60,000
DEPARTMENT TOTAL 10125-3025		<u>8,329,304</u>	<u>4,601,080</u>	<u>8,233,185</u>	<u>7,269,916</u>	<u>8,350,100</u>



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

1	Ensure sworn personnel receive mandatory updates and qualifications required by OPOTA.
2	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	2020 – 40,486 hours	2021-42,085 hours



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	33,741	28,314	20,000	27,860	30,000
Other	60501	0	4,611	10,000	0	0
Equipment	70501	22,470	14,789	0	0	0
DEPARTMENT TOTAL 10126-3028		<u>56,212</u>	<u>47,714</u>	<u>30,000</u>	<u>27,860</u>	<u>30,000</u>



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	2020 – 685	2021 – 784
Evictions	Process eviction orders efficiently	2020 – 23	2021 - 47



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
SHERIFF					
Fund: Sheriff's Foreclosure Rotary					
Organization: Sheriff's Foreclosure Rotary					
10127-3029					
10127-3029 Civil Clerk II	2.00	2.00	2.00	2.00	2.00
TOTAL 10127-3029	2.00	2.00	2.00	2.00	2.00



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	84,672	87,234	92,700	92,616	88,000
Overtime	20525	0	0	0	9	0
Fringe Benefits	25501	38,558	40,301	39,300	39,120	44,600
Supplies	30501	0	720	0	0	0
Contract Services	45501	15,920	16,000	18,000	17,470	0
DEPARTMENT TOTAL 10127-3029		<u>139,150</u>	<u>144,256</u>	<u>150,000</u>	<u>149,216</u>	<u>132,600</u>



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

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

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Recreation and Programming	Provide recreation and programming	2020-8001 Library Books, 1438 Bible Study, 10,634 Gym	2021-9,421 Library Books, 4523 Bible Study, 12,415 Gym
Commissary	Amount of commissary delivered to inmates	2020-\$741,038.00	2021-\$757,361



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
SHERIFF					
<i>Fund: Inmate Welfare</i>					
<i>Organization: Sheriff-Inmate Welfare</i>					
<i>10131-3034</i>					
<i>10131-3034</i>					
<i>Account Clerk II</i>	2.00	2.00	2.00	2.00	2.00
<i>Inmate Services Worker I</i>	.00	1.00	1.00	1.00	.00
<i>Inmate Services Worker II</i>	2.00	2.00	2.00	2.00	3.00
<i>Sheriff Deputy</i>	1.00	1.00	1.00	1.00	1.00
TOTAL 10131-3034	5.00	6.00	6.00	6.00	6.00



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	261,406	226,066	285,500	284,732	280,200
Overtime	20525	0	0	0	614	0
Fringe Benefits	25501	100,610	83,648	114,233	114,233	116,800
Supplies	30501	76,805	31,505	29,067	26,053	30,000
DEPARTMENT TOTAL 10131-3034		<u>438,821</u>	<u>341,219</u>	<u>428,800</u>	<u>425,631</u>	<u>427,000</u>



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

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

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of documents served	Ensure services of documents	2020- 3652	2021-4678



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
SHERIFF					
<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>	.01	.01	.01	.01	.01
<i>Sheriff Captain</i>	.00	.00	.00	.00	.04
<i>Sheriff Deputy</i>	5.00	5.00	5.00	5.00	5.00
<i>Sheriff Lieutenant</i>	.09	.09	.09	.09	.00
<i>Sheriff Sergeant</i>	.09	.09	.09	.09	.28
TOTAL 10124-3024	5.19	5.19	5.19	5.19	5.33



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	331,005	316,867	355,000	309,367	354,900
Overtime	20525	1,193	1,265	500	140	300
Fringe Benefits	25501	138,959	134,170	150,500	133,520	156,800
Contract Services	45501	8,869	6,732	23,700	11,346	25,200
Rentals	54501	0	7,497	0	6,554	14,100
Other	60501	3,553	9,056	2,600	2,600	10,000
Equipment	70501	2,806	2,740	12,500	2,672	12,500
DEPARTMENT TOTAL 10124-3024		<u>486,384</u>	<u>478,327</u>	<u>544,800</u>	<u>466,200</u>	<u>573,800</u>



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

1	To continue to provide recorded phone calls to investigators in conducting criminal investigations.
2	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	2020 – 408,449 calls	2021 –356,421 calls



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
SHERIFF					
Fund: Inmate Phone Commission					
Organization: Sheriff-Jail					
10161-3003					
10161-3003					
<i>Inmate Services Worker I</i>	.00	.00	2.00	2.00	1.00
<i>Inmate Services Worker II</i>	.00	.00	.00	.00	1.00
<i>Sheriff Deputy</i>	5.00	5.00	5.00	5.00	5.00
TOTAL 10161-3003	5.00	5.00	7.00	7.00	7.00



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	328,845	205,010	400,200	397,889	414,200
Overtime	20525	4,047	737	10,000	3,444	6,000
Fringe Benefits	25501	142,303	79,940	183,400	179,113	197,900
Supplies	30501	0	0	29,200	0	20,000
Other	60501	5,100	8,750	9,000	9,000	9,300
DEPARTMENT TOTAL 10161-3003		<u>480,295</u>	<u>294,437</u>	<u>631,800</u>	<u>589,446</u>	<u>647,400</u>



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

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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
SHERIFF					
<i>Fund: Foreclosure Education & Prevention</i>					
<i>Organization: Sheriff Foreclosure Task Force</i>					
<i>10168-3014</i>					
<i>10168-3014</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Secretary III</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
<i>Sheriff Deputy</i>					
TOTAL 10168-3014	2.00	1.00	1.00	1.00	1.00



SHERIFF

Fund: Foreclosure Education & Prevention 10168

Departments: Sheriff Foreclosure Task Force 3014

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	0	50,181	48,760	0	50,500
Fringe Benefits	25501	106	8,397	14,040	31	30,500
DEPARTMENT TOTAL 10168-3014		<u>106</u>	<u>58,578</u>	<u>62,800</u>	<u>31</u>	<u>81,000</u>



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	2020 – 3110	2021– 3,369
Number licenses suspended/revoked	Ensure licensees are compliant w/ guidelines established by ORC	2020- 20	2021- 32



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
SHERIFF					
<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>	1.00	.00	.00	.00
	<i>Clerk Typist II</i>	.00	1.00	.00	.00
	<i>Sheriff Deputy</i>	1.00	1.00	1.00	.00
TOTAL 20007-3027		3.00	3.00	2.00	1.00



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	149,543	79,776	60,900	60,839	59,900
Overtime	20525	89	0	0	0	0
Fringe Benefits	25501	56,423	35,550	31,500	27,681	31,900
Supplies	30501	3,292	4,984	2,000	2,000	5,000
DEPARTMENT TOTAL 20007-3027		<u>209,347</u>	<u>120,310</u>	<u>94,400</u>	<u>90,520</u>	<u>96,800</u>



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 2020, deputies conducted approximately 226 classes to over 6556 students throughout Summit County.

PROGRAM GOALS & OBJECTIVES

1	To educate students to recognize and resist alcohol and drugs.
2	To inform students of the negative consequences and dangers involved in use of alcohol and drugs.
3	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	2020- 226 classes conducted	2021-229 classes conducted
Number of students	Establish positive relationship between law enforcement and students	2020 – 6,556 student interactions	2021 6,743 student interactions



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
SHERIFF					
<i>Fund: Dare Program</i>					
<i>Organization: Sheriff-Public Safety Grants</i>					
<i>25372-3051</i>					
<i>25372-3051</i>					
<i>Sheriff Deputy</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>1.00</i>	<i>2.00</i>
TOTAL 25372-3051	2.00	2.00	2.00	1.00	2.00



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	127,468	77,581	85,797	85,797	134,300
Fringe Benefits	25501	60,084	36,054	41,103	41,103	66,300
Supplies	30501	11,387	7,241	10,000	9,246	10,000
Other	60501	0	0	3,600	3,600	3,700
DEPARTMENT TOTAL 25372-3051		<u>198,938</u>	<u>120,875</u>	<u>140,500</u>	<u>139,746</u>	<u>214,300</u>



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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	16,190	9,497	20,000	0	20,000
Contract Services	45501	0	0	150,000	0	150,000
DEPARTMENT TOTAL 28730-3155		<u>16,190</u>	<u>9,497</u>	<u>170,000</u>	<u>0</u>	<u>170,000</u>



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

1	To reduce the amount of crashes involving persons under the influence.
2	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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	0	0	15,000	0	15,000
Other	60501	0	0	25,000	0	25,000
DEPARTMENT TOTAL 25083-3051		<u>0</u>	<u>0</u>	<u>40,000</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

1	To work with first time non-violent juvenile offenders to keep them out of the Juvenile Court System.
2	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	2020- 59 accepted 5 failed	2021- 62 accepted 0 failed
Community Service Hours	To make juveniles accountable for their actions	827 hours completed	926 hours completed



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	23,980	27,820	42,224	22,073	40,520
Fringe Benefits	25501	3,705	4,364	16,500	3,324	15,900
Supplies	30501	0	0	500	0	500
DEPARTMENT TOTAL 25511-3051		<u>27,684</u>	<u>32,184</u>	<u>59,224</u>	<u>25,397</u>	<u>56,920</u>



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

1	To work with first time non-violent juvenile offenders to keep them out of the Juvenile Court System.
2	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	2020- 11 accepted 4 failed	2021- 9 accepted 0 failed
Community Service Hours	To make juveniles accountable for their actions	125 hours completed	96 hours completed



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	3,300	5,304	40,000	4,186	39,975
Fringe Benefits	25501	510	828	14,800	648	14,800
Supplies	30501	0	0	500	0	500
DEPARTMENT TOTAL 25531-3051		<u>3,809</u>	<u>6,132</u>	<u>55,300</u>	<u>4,834</u>	<u>55,275</u>



SHERIFF

Fund: SH CPT SB281 Training Fund OPTOC 25709

Departments: Sheriff-Public Safety Grants 3051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	6,442	53,354	60,000	21,518	50,000
Travel	37501	8,829	0	10,000	0	25,000
Other	60501	0	53,520	30,000	4,735	0
Equipment	70501	10,554	0	0	0	0
DEPARTMENT TOTAL 25709-3051		<u>25,824</u>	<u>106,875</u>	<u>100,000</u>	<u>26,253</u>	<u>75,000</u>



SHERIFF

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	425	14,423	20,000	7,284	20,000
Travel	37501	0	0	5,000	0	5,000
Vehicle Fuel/Repair	40501	3,095	2,667	30,000	5,297	45,000
Contract Services	45501	0	94,466	125,000	80,657	125,000
Local Grant Match	65107	44,813	0	0	0	0
Equipment	70501	3,886	17,198	20,000	13,410	5,000
DEPARTMENT TOTAL 20009-3022		<u>52,220</u>	<u>128,755</u>	<u>200,000</u>	<u>106,648</u>	<u>200,000</u>



SHERIFF

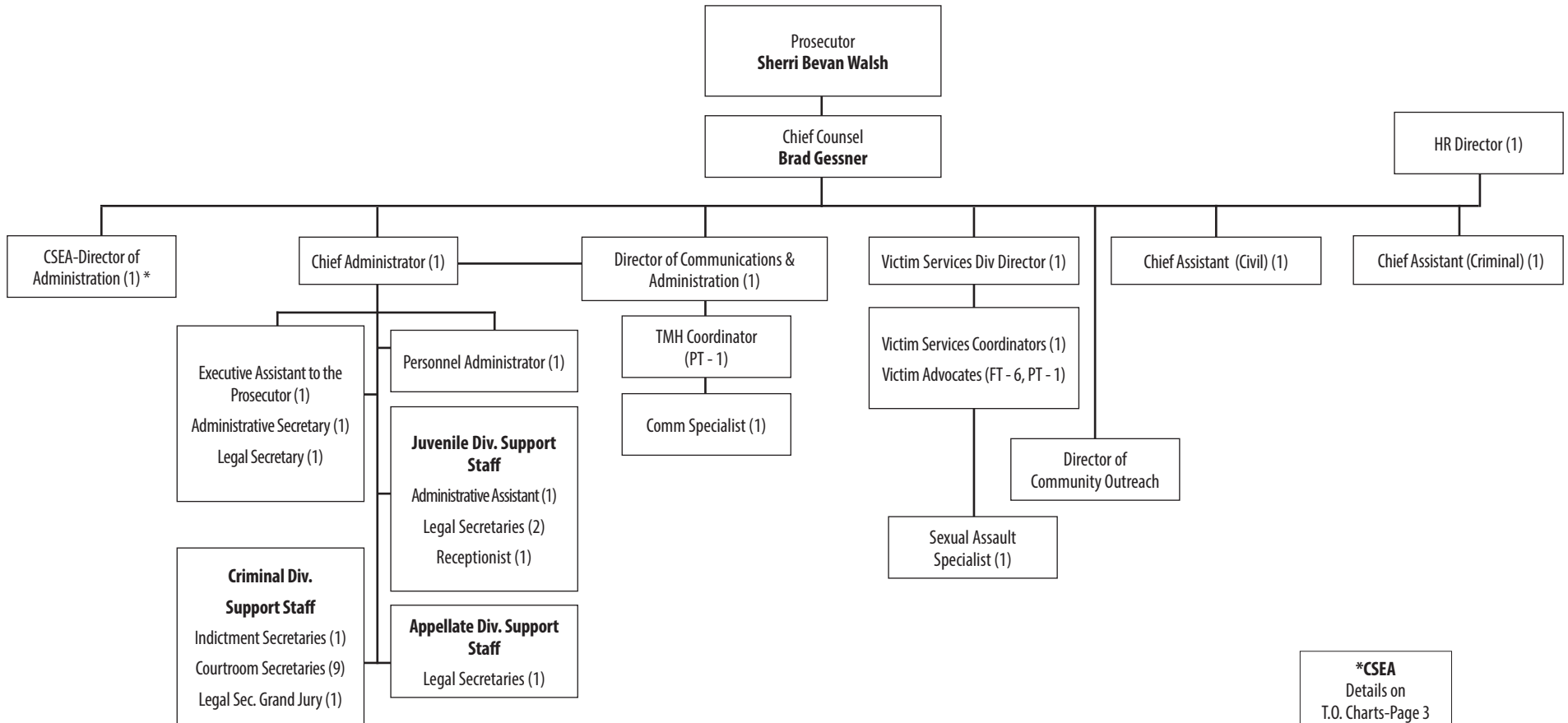
Fund: Summit County Sheriff ESAC 20009
Departments: Sheriff ESAC 3023

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	0	0	0	0	50,000
Contract Services	45501	0	0	50,000	29,735	0
Equipment	70501	0	27,149	100,000	0	100,000
DEPARTMENT TOTAL 20009-3023		<u>0</u>	<u>27,149</u>	<u>150,000</u>	<u>29,735</u>	<u>150,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

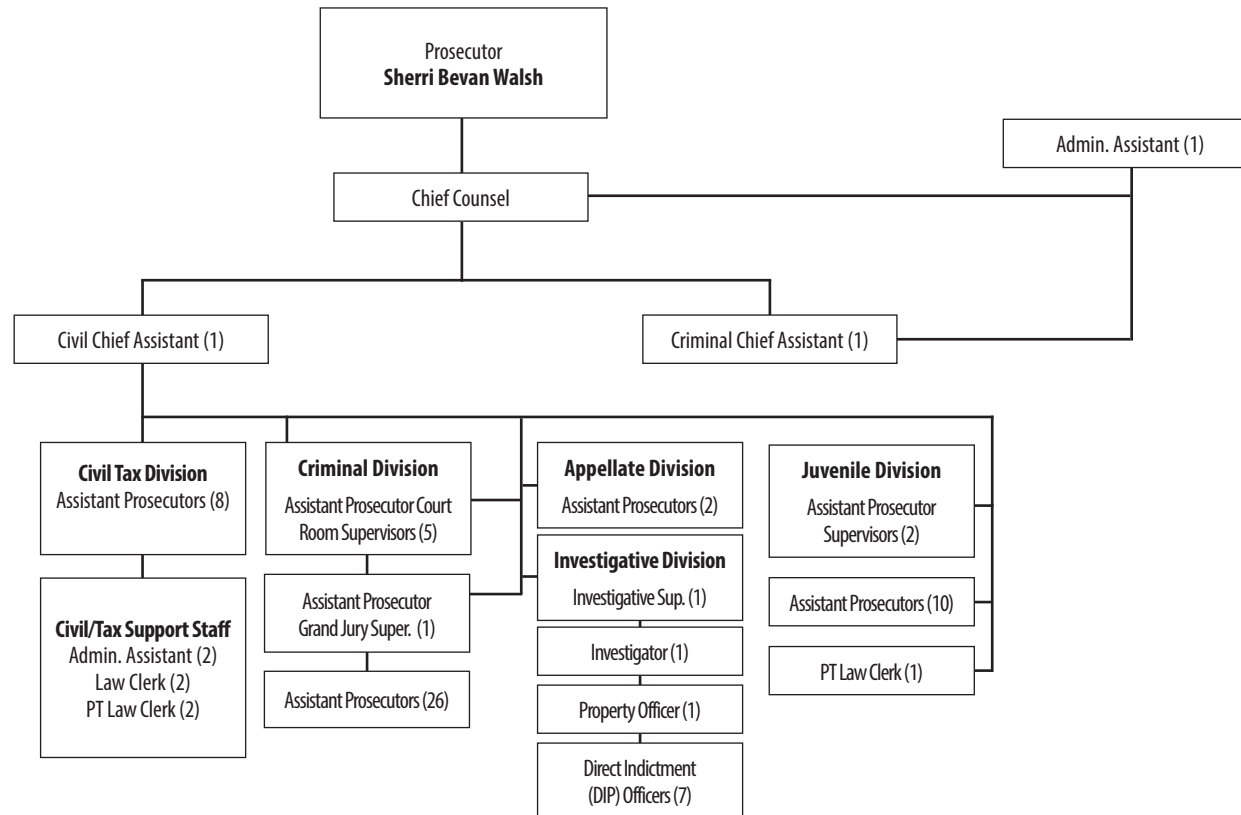
PROSECUTOR



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

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

Revised
 9/27/2021
Prosecutor Total
 103





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. Specific challenges during this pandemic, and its aftermath, continue to be the number of cases continued or held in abeyance due to issues related to public health and safety as well as a nationwide sharp increase in violent and gun related crimes. Our office has worked diligently to 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. We have continued to lose well trained professional staff to both public and private sector offices. We must pursue additional funding to attract, recruit, replace and retain well trained and qualified individuals for our prosecutorial positions as well as additional staffing to address an increased caseload.

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.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Criminal Division
Victim Services**

Summit County Prosecutor

PROGRAM GOALS & OBJECTIVES

1	Criminal Division - Continue achieving a high conviction rate of 95% or greater.
2	Criminal Division – Focus on most serious offenses; homicides, sexual assaults, etc. to continue to obtain effective results. With an experienced and trained staff, continue to prosecute all crimes, including heroin/fentanyl dealers to try to get these drugs off the street. Continue to collaborate with community partners in seeking to end criminal activity including the heroin/fentanyl epidemic and find ways to eliminate deaths from these drugs. To be aware of the consequences crime brings to those engaged in criminal activity, the victims and all families involved along with our community.
3	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.
4	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.	3,798* (Effects of COVID)	4,687* (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.	12* (Effects of COVID)	5* (Effects of COVID)
Criminal Division - Life sentences for child rapists	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate	2* (Effects of COVID)	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%



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

		<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
PROSECUTOR						
Fund: General Fund						
Organization: Prosecutor-General Office						
10003-2603						
10003-2603	Administrative Assistant	1.00	2.25	2.17	3.00	3.00
	Administrative Secretary	2.80	2.00	3.00	3.00	2.00
	Administrative Specialist	.45	.07	.00	.00	1.00
	Administrative Support	.70	.71	.00	.00	.00
	Assistant County Prosecutor 1	13.96	16.74	16.05	18.00	18.00
	Assistant County Prosecutor 2	17.84	16.03	18.51	17.16	16.47
	Assistant County Prosecutor 3	4.05	4.05	4.73	6.54	6.50
	Chief Ast Prosecuting Attorney	2.00	2.00	1.15	1.40	1.40
	Chief Counsel	.70	.70	.70	1.00	1.00
	Chief Investigator	.23	.23	.00	.00	.00
	Clerical Supervisor 2	.00	.00	1.00	1.00	1.00
	County Prosecutor	1.00	1.00	1.00	1.00	1.00
	Director of Administration	.72	.77	.70	.97	1.00
	Director of Victim Services	.00	.00	.70	1.00	1.00
	Executive Assistant 1	.24	.24	.24	1.00	1.00
	Grand Jury Coordinator	1.00	.00	.00	.00	.00
	Gun Violence Prosecutor	.00	.00	.00	.50	.00
	Investigator 2	1.80	1.80	1.80	2.00	2.00
	Law Clerk	1.00	.00	.00	.00	.00
	Legal Secretary 1	5.50	4.80	5.00	3.00	4.00
	Legal Secretary 2	1.00	1.50	1.50	3.50	4.50
	Legal Secretary 3	5.93	6.00	4.00	4.00	4.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
10003-2603 <i>Personnel Admin 1</i>	.00	.00	.00	.00	1.00
<i>Personnel Administrator</i>	.80	.80	.70	1.00	.00
<i>Senior Administrator-EXE</i>	.78	.78	.68	.98	1.00
<i>Victim Advocate</i>	.00	.05	.00	.02	1.56
TOTAL 10003-2603	63.50	62.51	63.63	70.08	72.44



PROSECUTOR

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	144,053	144,053	149,200	149,097	149,200
Salaries-Employees	20501	3,712,769	3,793,154	4,481,206	4,455,874	4,717,400
Overtime	20525	7,078	2,329	0	25,309	0
Fringe Benefits	25501	1,310,519	1,385,005	1,594,096	1,594,039	1,731,600
Internal Services	30401	110,691	99,448	111,051	107,676	117,000
Supplies	30501	41,307	69,003	60,000	47,813	50,000
Travel	37501	0	17	300	0	0
Vehicle Fuel/Repair	40501	8,553	4,638	7,000	1,472	10,000
Contract Services	45501	91,150	92,782	107,100	93,284	112,100
Other	60501	164,044	211,131	209,400	161,434	168,400
Local Grant Match	65107	135,745	161,900	95,700	95,700	112,200
DEPARTMENT TOTAL 10003-2603		<u>5,725,910</u>	<u>5,963,459</u>	<u>6,815,053</u>	<u>6,731,698</u>	<u>7,167,900</u>



General Fund 10003

Prosecutor-General Office 2603

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

<i>2021 VOCA Grant Match</i>	<i>\$51,710.46</i>
<i>De Lage Landen Financial Services</i>	<i>\$13,804.14</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$18,966.62</i>
<i>Interactive Media Group</i>	<i>\$16,630.00</i>
<i>Summit County OH</i>	<i>\$74,811.70</i>
<i>Thompson Reuter</i>	<i>\$39,377.22</i>
<i>VAWA Grant Match -2021</i>	<i>\$14,999.98</i>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
PROSECUTOR					
<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	1.00	1.00	1.00
<i>Investigator 2</i>	1.00	.96	.00	.00	.00
TOTAL 10161-2603	1.00	.96	1.00	1.00	1.00



PROSECUTOR

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	56,542	56,710	58,450	58,446	58,200
Fringe Benefits	25501	10,474	9,391	10,100	9,470	10,200
Supplies	30501	0	0	2,000	0	2,000
DEPARTMENT TOTAL 10161-2603		<u>67,016</u>	<u>66,101</u>	<u>70,550</u>	<u>67,916</u>	<u>70,400</u>



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

1	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.
2	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	205	800
County and Municipal Land revitalizations	Stabilize property values, reduce blight, return property to productive use	92	220



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
PROSECUTOR					
<i>Fund: DTAC – Prosecutor</i>					
<i>Organization: Prosecutor-DTAC</i>					
<i>20572-2616</i>					
<i>20572-2616</i>					
<i>Administrative Assistant</i>	2.00	1.20	1.83	1.00	1.00
<i>Administrative Secretary</i>	.20	.00	.00	.00	.00
<i>Administrative Specialist</i>	.55	1.00	1.00	1.00	1.00
<i>Assistant County Prosecutor</i>	.00	1.00	.00	.00	2.00
<i>Assistant County Prosecutor 1</i>	3.00	2.00	2.95	3.00	2.00
<i>Assistant County Prosecutor 2</i>	1.98	2.23	2.20	1.38	1.23
<i>Assistant County Prosecutor 3</i>	1.95	1.95	2.27	.95	.00
<i>Assistant Prosecutor</i>	.00	.00	.20	.00	.00
<i>Chief Ast Prosecuting Attorney</i>	1.00	1.00	.85	.50	.50
<i>Chief Counsel</i>	.30	.30	.30	.00	.00
<i>Chief Investigator</i>	.20	.23	.00	.00	.00
<i>Director of Administration</i>	.24	.19	.30	.00	.00
<i>Executive Assistant 1</i>	.75	.75	.76	.00	.00
<i>Investigator 2</i>	.20	.20	.20	.00	.00
<i>Law Clerk</i>	.00	1.00	2.00	3.00	2.00
<i>Legal Secretary 1</i>	.50	.20	.00	.00	.00
<i>Legal Secretary 2</i>	.00	.50	.50	.50	.50
<i>Legal Secretary 3</i>	1.00	.00	.00	.00	.00
<i>Personnel Administrator 1</i>	.20	.20	.30	.00	.00
<i>Senior Administrator-EXE</i>	.20	.20	.30	.00	.00
TOTAL 20572-2616	14.27	14.14	15.96	11.33	10.23



PROSECUTOR

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	956,108	1,022,457	683,004	682,845	657,500
Overtime	20525	3,352	566	0	89	0
Fringe Benefits	25501	332,502	368,866	253,267	218,697	255,900
Internal Services	30401	5,904	6,008	15,754	5,751	15,800
Supplies	30501	905	37	12,232	3,830	8,000
Travel	37501	7,071	1,286	6,234	1,069	0
Contract Services	45501	17,245	14,267	125,484	20,521	30,200
Rentals	54501	17,443	24,651	17,365	9,296	5,700
Advertising/Printing	58501	0	0	1,531	0	0
Other	60501	21,468	22,439	22,093	22,093	22,000
Equipment	70501	0	0	3,615	0	0
DEPARTMENT TOTAL 20572-2616		<u>1,361,998</u>	<u>1,460,575</u>	<u>1,140,578</u>	<u>964,190</u>	<u>995,100</u>



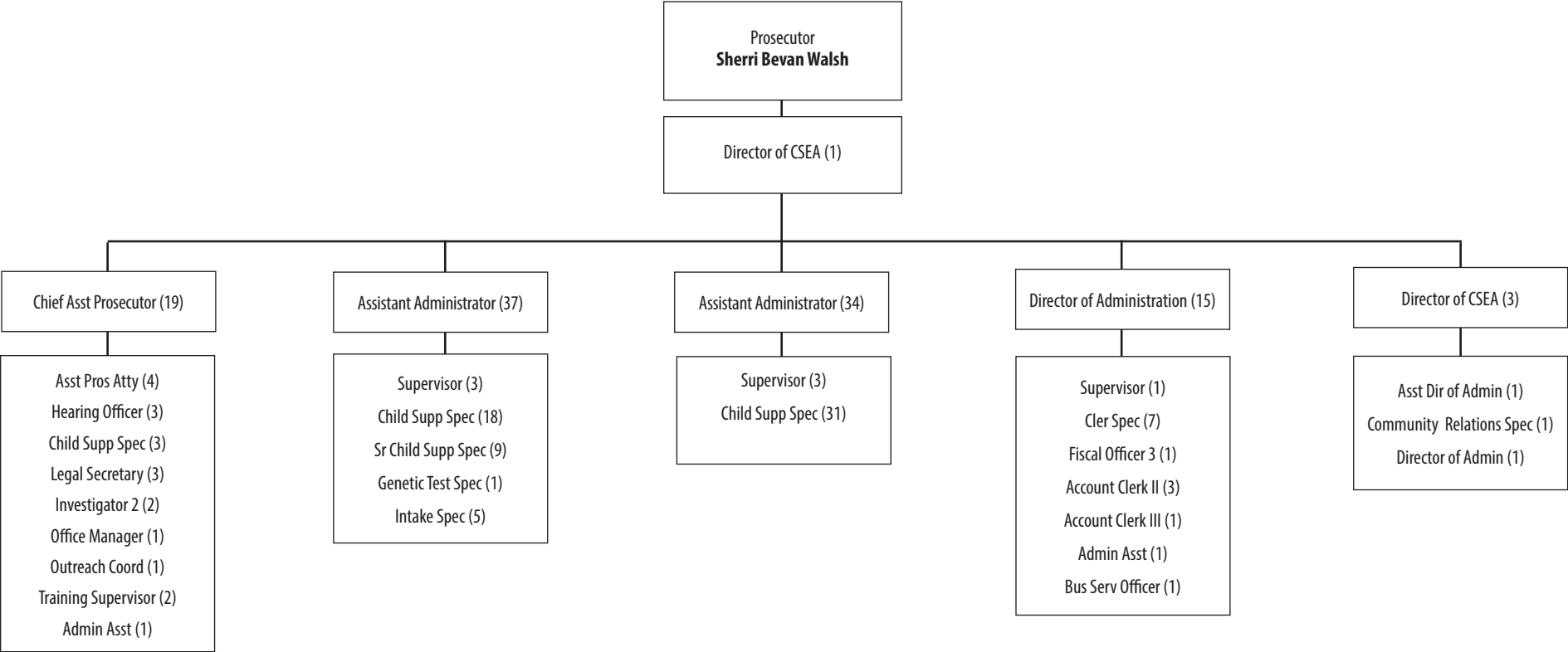
PROSECUTOR

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Equipment	70501	0	0	60,000	4,050	60,000
DEPARTMENT TOTAL 20003-2607		<u>0</u>	<u>0</u>	<u>60,000</u>	<u>4,050</u>	<u>60,000</u>

**PROSECUTOR
CHILD SUPPORT ENFORCEMENT AGENCY**

Prosecutor - Sherri Bevan Walsh
Director - Jennifer Bheam



Revised
9/27/2021
Total Employees
113
Bargaining
76
Non-Bargaining
37
PT Non-Bargaining
0



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
PROSECUTOR CHILD SUPPORT						
<i>Fund: Child Support Enforcement Agency</i>						
<i>Organization: Child Support Enforcement Agency</i>						
<i>28431-7503</i>						
28431-7503	Account Clerk II	2.00	3.00	3.00	3.00	3.00
	Account Clerk III	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant	2.00	2.00	1.00	1.00	1.00
	Administrative Hearing Officer	1.00	1.00	2.00	2.00	2.00
	Administrative Secretary	1.00	.00	.00	.00	.00
	Administrative Support	1.00	1.00	1.00	.00	.00
	Assistant Administrator-EXE	.00	.00	2.00	2.00	2.00
	Assistant County Prosecutor 1	3.00	4.00	4.00	4.00	4.00
	Assistant County Prosecutor 2	1.00	.00	1.00	1.00	1.00
	Assistant County Prosecutor 3	1.00	1.00	1.00	1.00	1.00
	Assistant Payroll Supervisor	.00	1.00	1.00	1.00	1.00
	Assistant Prosecutor 1	.00	.00	.00	.00	1.00
	Assistant Prosecutor 1/Hearing	.00	.00	.00	.00	1.00
	Asst Director of Administratn	.00	1.00	1.00	1.00	1.00
	Business Services Officer	.00	.00	.00	.00	1.00
	Chief Fiscal Officer	1.00	.00	.00	.00	.00
	Chief Hearing Officer	1.00	1.00	.00	.00	.00
	Child Support Specialist	64.00	53.00	53.00	51.00	51.00
	Child Support Supervisor	9.00	9.00	10.00	10.00	10.00
	Clerical Specialist	8.00	8.00	8.00	7.00	8.00
	Clerical Specialist (Kamv)	1.00	.00	.00	.00	.00
	Community Relations Specialist	1.00	1.00	1.00	1.00	1.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
28431-7503					
<i>Compliance Supervisor DHS</i>	1.00	1.00	.00	.00	.00
<i>Computer Programmer Analyst 1</i>	1.00	.00	.00	.00	.00
<i>Director of Administration</i>	1.00	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	.00	.00	.00
<i>Intake Specialist</i>	3.00	4.00	4.00	4.00	5.00
<i>Investigator 2</i>	2.00	2.00	2.00	2.00	2.00
<i>Legal Secretary 1</i>	.00	.00	.00	1.00	1.00
<i>Legal Secretary 2</i>	3.00	3.00	3.00	2.00	1.00
<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	9.00	9.00	9.00	9.00
<i>Social Program Adminstrtr DHS</i>	2.00	2.00	1.00	1.00	1.00
<i>Victim Advocate</i>	.00	.00	.00	.00	1.00
TOTAL 28431-7503	118.00	116.00	116.00	112.00	117.00



PROSECUTOR

Fund: *Child Support Enforcement Agency 28431*

Departments: *Child Support Enforcement Agency 7503*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	4,862,401	4,875,719	5,119,650	5,079,507	5,258,200
Fringe Benefits	25501	2,247,725	2,296,545	2,309,000	2,293,184	2,613,000
Internal Services	30401	109,025	104,013	110,000	103,235	110,000
Supplies	30501	30,864	15,178	50,000	18,778	50,000
Travel	37501	19,716	2,628	20,000	7,503	15,000
Vehicle Fuel/Repair	40501	0	0	5,000	0	4,000
Contract Services	45501	804,318	760,926	1,023,900	802,482	1,138,200
Other	60501	456,829	484,293	500,000	428,759	650,000
Equipment	70501	0	0	0	0	30,000
DEPARTMENT TOTAL 28431-7503		<u>8,530,877</u>	<u>8,539,303</u>	<u>9,137,550</u>	<u>8,733,448</u>	<u>9,868,400</u>



Child Support Enforcement Agen **28431**

Child Support Enforcement Agen **7503**

2021 Actual Contract Services Over \$10,000

VENDOR

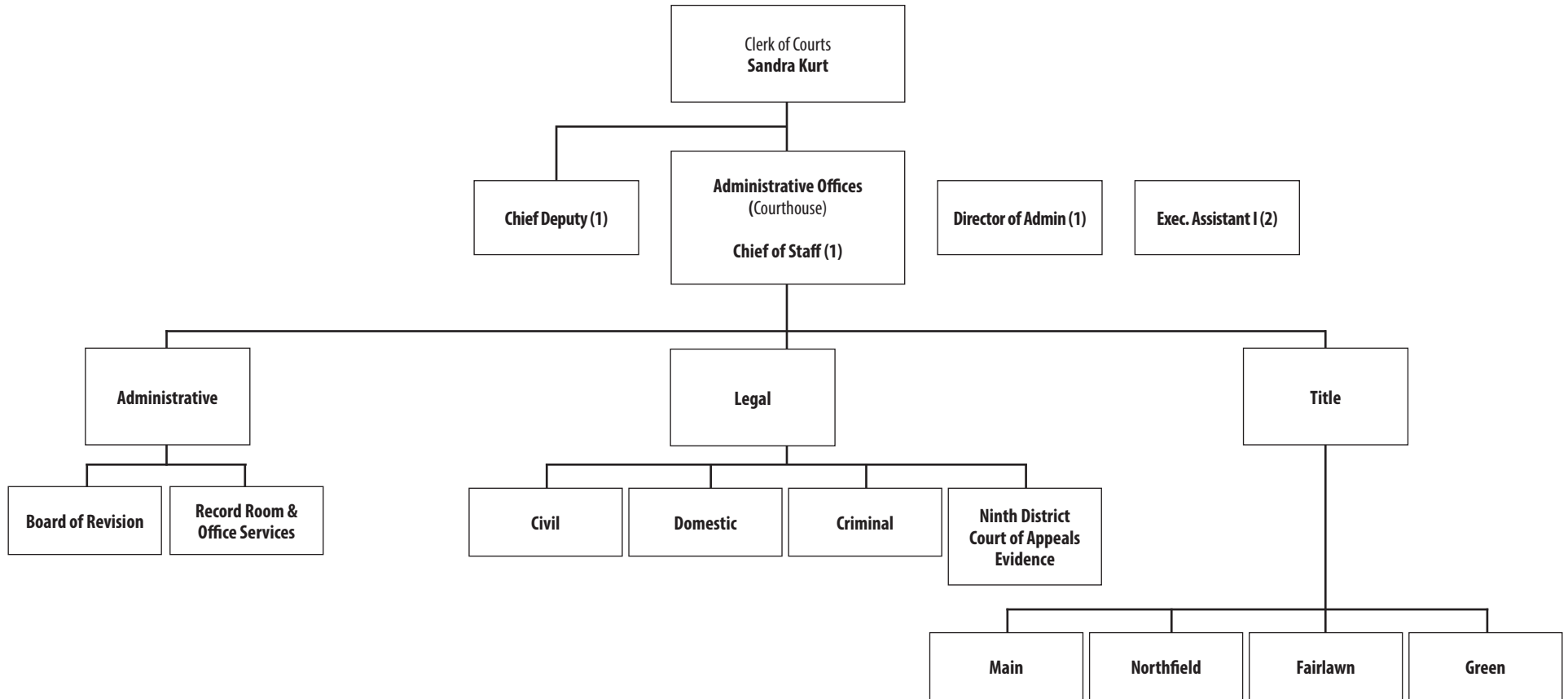
AMOUNT

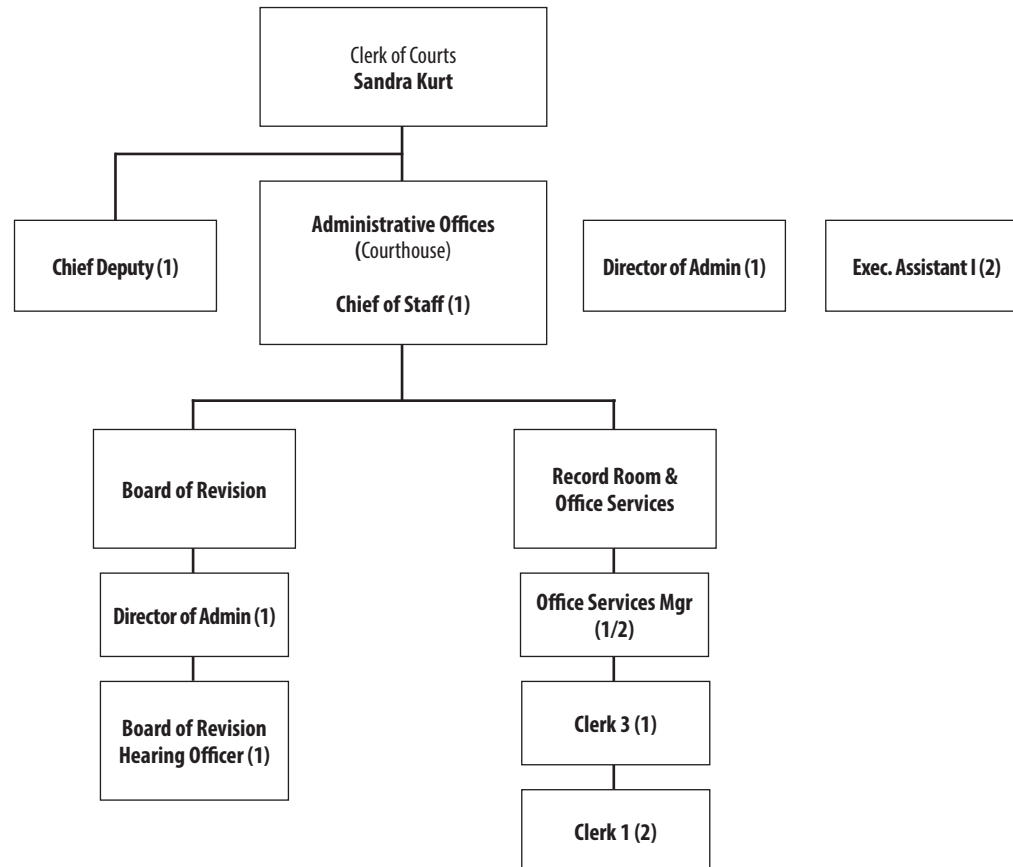
<i>IV-D Service-DR Court</i>	\$106,489.69
<i>De Lage Landen Financial Services I</i>	\$10,161.19
<i>Graphic Enterprises Office Solution</i>	\$12,085.15
<i>Indirect Cost-CSEA</i>	\$414,325.00
<i>Insurance Chargeback</i>	\$14,223.00
<i>Intermedia Net Inc</i>	\$17,964.65
<i>OIT Chargeback</i>	\$206,003.20
<i>Ohio CSEA Directors Association</i>	\$18,941.69
<i>Sheriff IV-D Security</i>	\$120,176.83
<i>Sheriff Service of Process</i>	\$180,265.26
<i>Summit County OH</i>	\$119,068.37

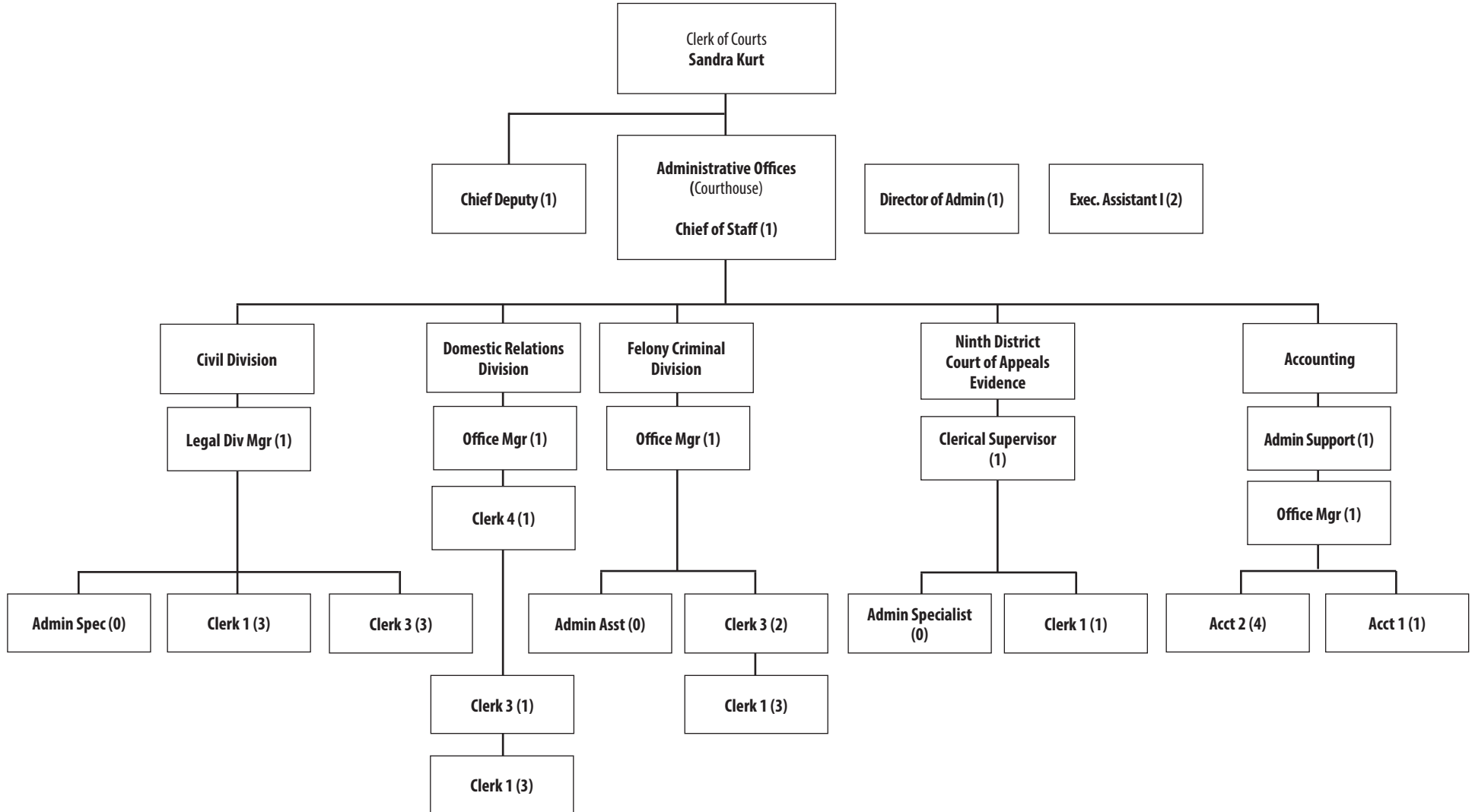


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

CLERK OF COURTS









COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Fiscal Operations
Legal Division
Clerk of Courts

PROGRAM DESCRIPTION & CHALLENGE

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.

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, storage, and destruction of case exhibits and evidence.

It is the Clerk's responsibility and duty to comply with all local rules of the courts we serve along with the rules of Ohio Supreme Court and numerous mandates as directed by the Ohio Revised Code.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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

PROGRAM GOALS & OBJECTIVES

1	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.
2	Fiscal Operations – Error free accounting records and compliance with audit standards on an annual basis.
3	Legal Division – Keep accurate and current record of the Courts and its proceedings. Implement new procedures as required by the Ohio Revised Code
4	Legal Division – Manage Case load to stay within guidelines per the Supreme Court’s rules of procedure

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result 2020	Current Year Estimate 2021
Fiscal Operations - Total Cash Received - Legal	Process & receipt all cash transactions presented to Clerk’s Office	\$9.9 million	\$12.5 million
Fiscal Operations - Payments to revenue funds, answers of garnishments - Legal	Timely and accurate payments	\$9.4 million	\$12.7 million
Fiscal Operations - Payments to revenue funds - Title	Timely and accurate payments	\$3.8 million	\$4.1 million
Legal Division – Total number of cases filed	Accept, process service, Keep accurate & timely record of cases in three courts	32,668	25,671



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
CLERK OF COURTS						
<i>Fund: General Fund</i>						
<i>Organization: Clerk of Courts</i>						
<i>10003-2501</i>						
<i>10003-2501</i>	<i>Accountant 1</i>	1.00	1.00	1.00	1.00	2.00
	<i>Accountant 2</i>	6.00	6.00	6.00	6.00	4.00
	<i>Administrative Assistant</i>	3.00	3.00	1.00	1.00	.00
	<i>Administrative Specialist</i>	1.00	1.00	2.00	2.00	.00
	<i>Administrative Support</i>	.00	2.50	1.00	1.00	1.00
	<i>Asst Director of Administratn</i>	3.00	.00	.00	.00	.00
	<i>Chief of Staff</i>	1.00	.50	.00	.00	.00
	<i>Chief of Staff-Clerk of Courts</i>	.00	.00	.50	.00	.50
	<i>Clerical Supervisor 2</i>	1.00	1.00	.00	.00	.00
	<i>Clerk 1</i>	.00	1.00	3.00	6.00	13.00
	<i>Clerk 2</i>	.00	.00	1.00	2.00	.00
	<i>Clerk 3</i>	16.00	15.00	15.00	11.00	8.00
	<i>Clerk 4</i>	.00	.00	.00	1.00	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	2.50	2.00	1.50
	<i>Executive Assistant 1 - Clerk</i>	.00	.00	.00	.00	1.50
	<i>Executive Assistant 1 -Clerk</i>	.00	.00	.00	.50	.00
	<i>Legal Division Manager</i>	1.00	1.00	1.00	1.00	1.00
	<i>Office Manager</i>	4.00	4.00	4.00	4.00	3.00
	<i>Office Services Manager</i>	.50	.50	.50	.50	.50
TOTAL 10003-2501		40.50	39.50	39.50	40.00	38.00



CLERK OF COURTS

Fund: General Fund 10003
Departments: Clerk of Courts 2501

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	93,090	93,090	104,500	104,333	104,500
Salaries-Employees	20501	1,697,495	1,565,302	1,699,150	1,592,475	1,606,000
Overtime	20525	4,631	1,477	10,000	2,258	10,000
Fringe Benefits	25501	773,473	765,090	826,500	678,566	744,500
Professional Services	27102	132,337	106,387	191,000	120,294	196,000
Internal Services	30401	18,545	41,927	50,400	50,400	74,200
Supplies	30501	74,231	58,231	87,000	74,279	90,000
Travel	37501	0	906	15,000	1,319	20,000
Contract Services	45501	29,925	31,424	35,000	34,042	42,200
Rentals	54501	6,903	5,989	8,000	7,985	8,000
Advertising/Printing	58501	0	0	700	0	7,900
Other	60501	199,347	94,063	308,400	305,788	310,900
Equipment	70501	1,709	4,450	33,300	31,659	38,600
DEPARTMENT TOTAL 10003-2501		<u>3,031,687</u>	<u>2,768,337</u>	<u>3,368,950</u>	<u>3,003,399</u>	<u>3,252,800</u>



General Fund 10003

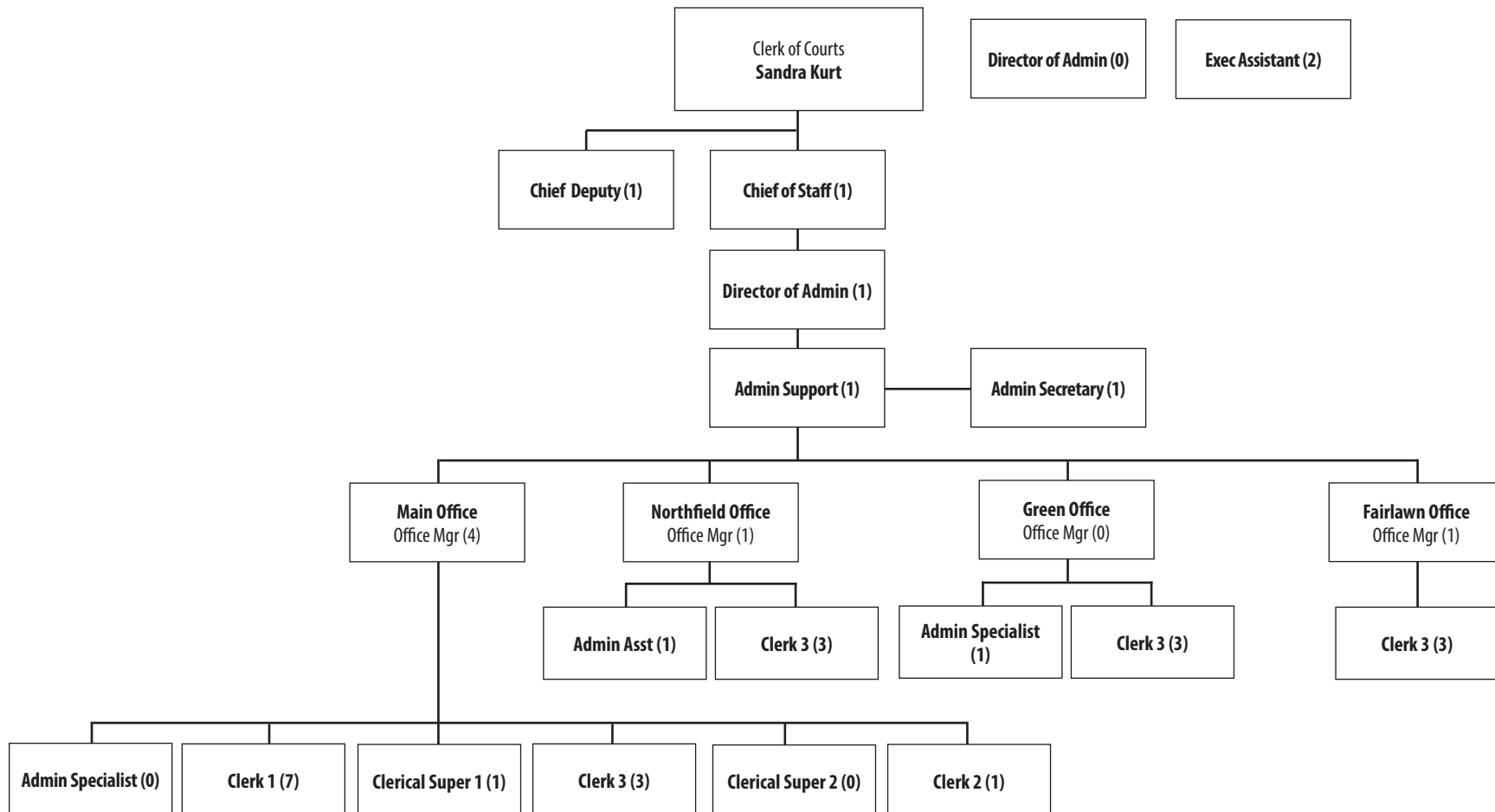
Clerk of Court-General Office 2501

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

<i>Jones Group Interiors Inc</i>	<i>\$13,930.00</i>
<i>Office Services Chargeback</i>	<i>\$118,000.00</i>
<i>United States Postal Service</i>	<i>\$300,000.00</i>
<i>Visual Edge Inc</i>	<i>\$35,263.14</i>





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Title & Passport Clerk of Courts

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.

Starting in June, the Title Office partnered with the Summit County Sheriff's office to provide a satellite station for the Sheriff to process CCW applications at the Main Title Office. As these applications require a photo, photo sales have increased at this office.

PROGRAM GOALS & OBJECTIVES

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

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result 2020	Current Year Estimate 2021
No. of Titles & No. of Passport Apps	Produce error free and timely document of title & Passport Apps	310,879 titles & 2,197 passports	328,000 titles & 1,740 passports
Collection of Sales Tax	Collect and pay State Sales Tax accurately	Over \$118 million	Over \$130 million



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>	
CLERK OF COURTS						
<i>Fund: Certificate of Title Administration</i>						
<i>Organization: Clerk of Courts-Title Bureau</i>						
<i>10180-1503</i>						
<i>10180-1503</i>	<i>Accountant 1</i>	1.00	.00	.00	.00	1.00
	<i>Administrative Assistant</i>	6.00	6.00	4.00	2.00	3.00
	<i>Administrative Secretary</i>	.00	.00	.00	.00	1.00
	<i>Administrative Specialist</i>	1.00	1.00	1.00	3.00	.00
	<i>Administrative Support</i>	.00	1.50	1.00	1.00	1.00
	<i>Asst Director of Administratn</i>	1.00	.00	.00	.00	.00
	<i>BOR Hearing Officer - Uncl</i>	.00	.00	.00	.00	1.00
	<i>Board of Rev Hearing Officer</i>	.00	.00	.00	1.00	.00
	<i>Chief Dep Clk (Legal-Title)</i>	1.00	1.00	1.00	1.00	1.00
	<i>Chief of Staff</i>	.00	.50	.00	.00	.00
	<i>Chief of Staff-Clerk of Courts</i>	.00	.00	.50	.00	.50
	<i>Clerical Supervisor 1</i>	.00	1.00	1.00	1.00	1.00
	<i>Clerical Supervisor 2</i>	.00	.00	1.00	1.00	.00
	<i>Clerk 1</i>	.00	2.00	5.00	6.00	3.00
	<i>Clerk 2</i>	.00	.00	2.00	2.00	7.00
	<i>Clerk 3</i>	20.00	18.00	13.00	14.00	10.00
	<i>Director of Administration</i>	1.00	1.00	1.50	2.00	1.50
	<i>Executive Assistant 1 - Clerk</i>	.00	.00	.00	.00	.50
	<i>Executive Assistant 1 -Clerk</i>	.00	.00	.00	.50	.00
	<i>Fiscal Officer 1</i>	.00	.00	1.00	.00	.00
	<i>Office Manager</i>	5.00	5.00	5.00	4.00	7.00
	<i>Public Information Officer</i>	.00	.00	1.00	.00	.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
10180-1503 Title Division Manager	1.00	1.00	.00	.00	.00
TOTAL 10180-1503	37.00	38.00	38.00	38.50	38.50



CLERK OF COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,657,449	1,548,938	1,750,750	1,668,831	1,722,900
Overtime	20525	65,268	17,304	33,800	2,449	10,000
Fringe Benefits	25501	672,818	633,549	707,000	639,396	785,000
Professional Services	27102	30,635	27,735	28,800	27,045	26,900
Internal Services	30401	34,000	38,120	34,000	34,000	34,000
Supplies	30501	100,417	58,638	125,000	78,895	125,000
Travel	37501	7,829	2,787	10,000	4,043	10,000
Vehicle Fuel/Repair	40501	329	1,131	3,000	1,080	4,000
Contract Services	45501	16,656	22,970	23,900	22,277	23,900
Rentals	54501	61,190	63,219	65,000	64,259	65,000
Advertising/Printing	58501	1,834	5,776	8,000	6,806	8,000
Other	60501	140,000	140,000	140,000	140,000	140,000
Equipment	70501	18,951	2,071	9,800	7,616	9,900
Transfers Out	84999	1,356,000	0	1,356,000	180,000	1,000,000
DEPARTMENT TOTAL 10180-1503		<u>4,163,378</u>	<u>2,562,238</u>	<u>4,295,050</u>	<u>2,876,697</u>	<u>3,964,600</u>



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

1	Ensure safety and security of CMS and data from malevolent influences.
2	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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Internal Services	30401	543,000	404,048	650,000	413,773	450,000
Supplies	30501	15,004	17,333	25,000	24,844	25,000
Contract Services	45501	7,347	2,449	9,800	0	0
Capital Outlay	78501	617	0	0	0	0
DEPARTMENT TOTAL 28505-2517		<u>565,969</u>	<u>423,830</u>	<u>684,800</u>	<u>438,617</u>	<u>475,000</u>



CLERK OF COURTS

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

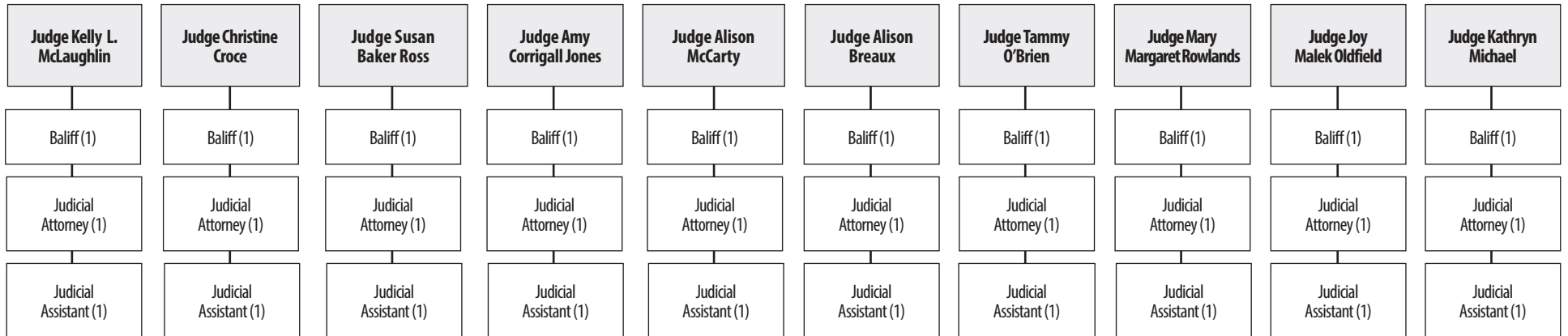
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Grants	65111	47,456	40,288	60,000	48,768	60,000
DEPARTMENT TOTAL 28270-3201		<u>47,456</u>	<u>40,288</u>	<u>60,000</u>	<u>48,768</u>	<u>60,000</u>



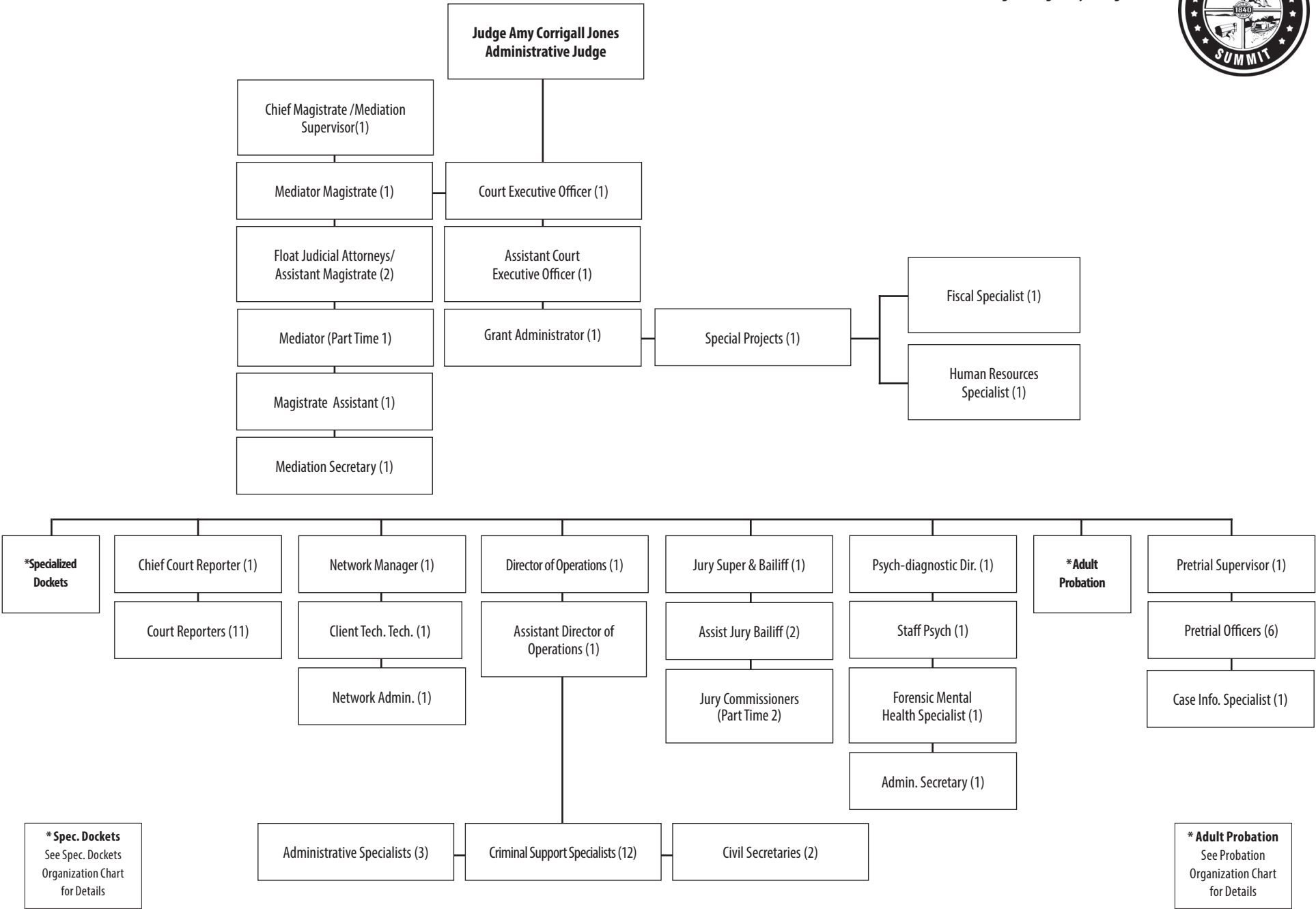
COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

COURTS

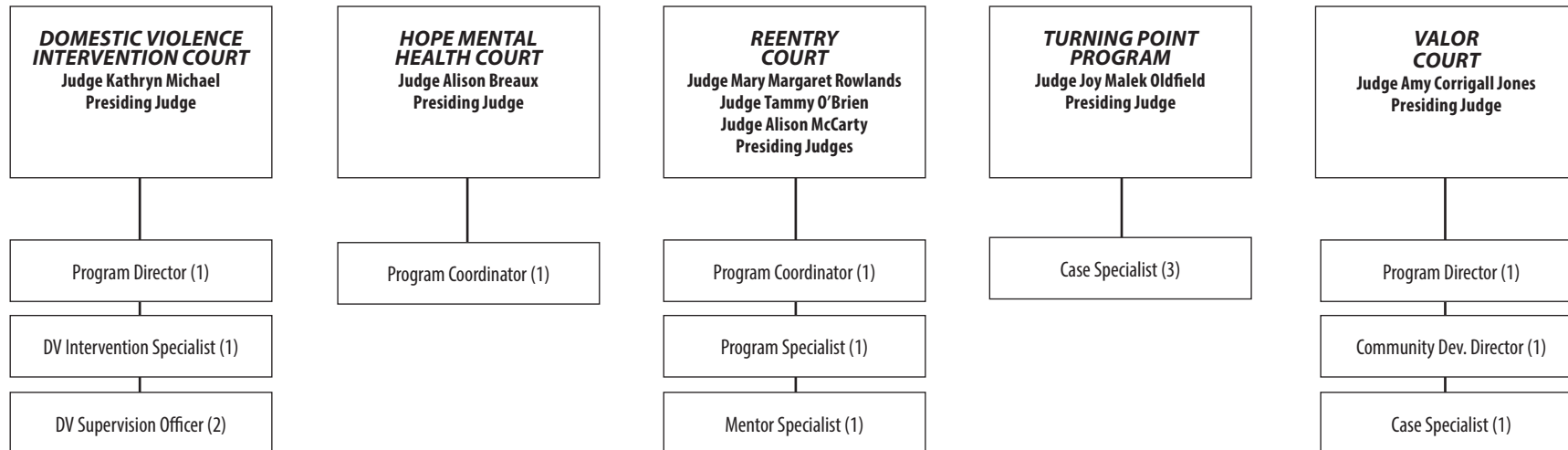
**COURT OF COMMON PLEAS
GENERAL DIVISION - JUDGES**
Administrative Judge - Judge Amy Corrigan Jones



COURT OF COMMON PLEAS
 Administrative Judge - Judge Amy Corrigan Jones



**COURT OF COMMON PLEAS
SPECIALIZED DOCKETS**
Administrative Judge • Judge Amy Corrigan Jones





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 2021, 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.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
COURTS - COMMON PLEAS COURT						
Fund: General Fund						
Organization: Court of Common Pleas						
10003-2125						
10003-2125	Adm Human Resource Specialist	1.00	1.00	1.00	1.00	.00
	Administrative Specialist	.00	.00	.00	1.00	.00
	Administrative Specialist I	.00	1.00	.00	.00	1.00
	Administrative Specialist II	3.00	2.00	3.00	2.00	2.00
	Adult Probation Officer	.00	.00	.00	.00	4.61
	Assistant Dir of Operations	1.00	1.00	1.00	1.00	1.00
	Asst Court Executive Officer	1.00	1.00	1.00	1.00	1.00
	Case Information Specialist	.00	.00	.00	.00	1.00
	Chief Court Reporter	1.00	1.00	1.00	1.00	1.00
	Civil Secretary	.00	.00	.00	1.00	.00
	Client Technologies Technician	.00	.00	1.00	1.00	1.00
	Common Pleas Court Judge	10.00	10.00	10.00	10.00	10.00
	Court Executive Officer	1.00	1.00	1.00	1.00	1.00
	Court Reporter	11.00	11.00	11.00	11.00	11.00
	Courtroom Bailiff	10.00	10.00	10.00	10.00	10.00
	Criminal Support Specialist	.00	12.00	12.00	2.00	4.00
	Criminal Support Specialist 1	5.00	.00	.00	.00	.00
	Criminal Support Specialist 2	7.00	.00	.00	.00	.00
	Criminal Suppt Spec(10yrs S)	.00	.00	.00	6.00	6.00
	Criminal Suppt Spec(4yrs S)	.00	.00	.00	.00	1.00
	Criminal Suppt Spec(6yrs S)	.00	.00	.00	2.00	2.00
	Director of IT	.00	.00	.00	1.00	.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
10003-2125					
<i>Director of Operations</i>	1.00	1.00	1.00	1.00	1.00
<i>Director of Pretrial Services</i>	.00	.00	.00	.00	1.00
<i>Exec Admin Specialist/Asst Mag</i>	.00	.00	.00	.00	1.00
<i>Fiscal Specialist</i>	1.00	1.00	1.00	2.00	1.00
<i>Grant Admin/Network Manager</i>	.00	.00	.00	.00	1.00
<i>Grant Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Judicial Assistant</i>	10.00	10.00	10.00	10.00	10.00
<i>Judicial Attorney</i>	10.00	10.00	10.00	10.00	10.00
<i>Judicial Atty Float/Asst Mag</i>	.00	.00	.00	.00	1.00
<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	1.00	1.00
<i>Mediator/Assistant Magistrate</i>	.00	.00	.00	.00	1.00
<i>Network Administrator II</i>	.00	.00	1.00	1.00	1.00
<i>Pre-Trial Release Officer</i>	.00	.00	.00	.00	5.00
<i>Secretary I</i>	.00	1.00	1.00	1.00	4.00
<i>Secretary II</i>	2.00	1.00	1.00	.00	.00
<i>Senior Adult Probation Officer</i>	.00	.00	.00	.00	.82
<i>Senior Pretrial Release Officer</i>	.00	.00	.00	.00	3.00
<i>Special Proj/Court Report Supv</i>	1.00	1.00	1.00	1.00	1.00
TOTAL 10003-2125	80.00	80.00	82.00	83.00	104.44



COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	140,000	140,000	140,000	139,695	140,000
Salaries-Employees	20501	3,970,182	4,139,500	4,755,950	4,747,679	5,420,700
Fringe Benefits	25501	1,569,437	1,593,918	1,872,614	1,806,331	2,242,100
Transcripts	27103	113,419	0	0	0	0
Expenses-Foreign Judge	27104	12,525	10,715	18,000	6,964	16,000
Internal Services	30401	150,000	134,974	155,400	154,330	128,800
Supplies	30501	55,482	37,029	35,000	35,000	35,000
Travel	37501	14,543	15,051	25,000	25,125	25,000
Rentals	54501	0	0	0	0	7,100
Other	60501	34,481	32,662	41,400	49,805	45,000
DEPARTMENT TOTAL 10003-2125		<u>6,060,069</u>	<u>6,103,850</u>	<u>7,043,364</u>	<u>6,964,929</u>	<u>8,059,700</u>



General Fund *10003*
Common Pleas-General Office *2125*
2021 Actual Contract Services Over \$10,000

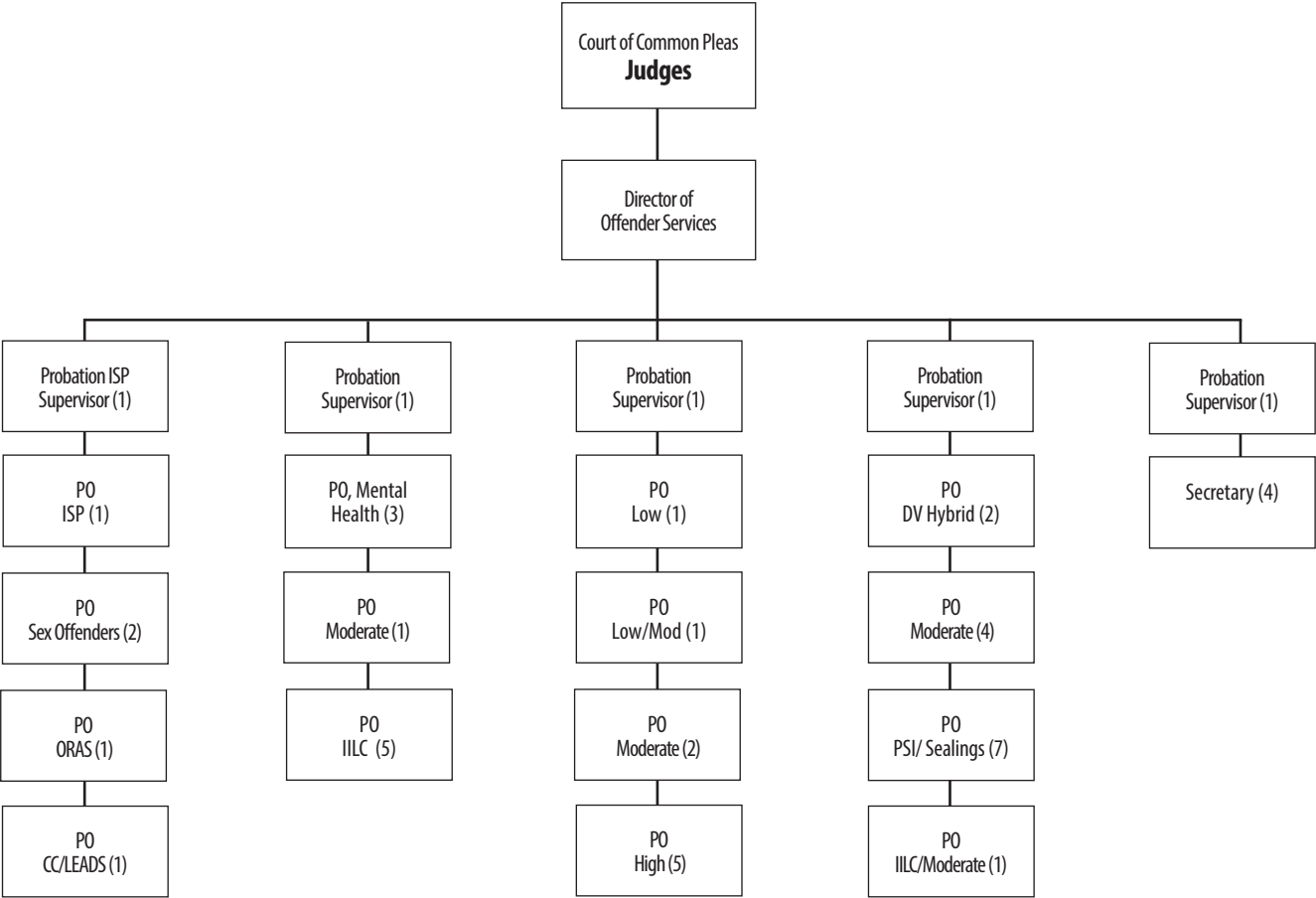
VENDOR

BPI Information Systems of Ohio Inc

AMOUNT

\$27,171.44

**COURT OF COMMON PLEAS
ADULT PROBATION**





2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
COURTS - COMMON PLEAS COURT						
Fund: General Fund						
Organization: Adult Probation						
10003-3303						
10003-3303	Adult Probation Officer	20.18	21.55	25.10	27.88	23.00
	Adult Probation Supervisor	3.83	4.75	1.75	2.75	3.00
	Assistant Chief Probation Offi	.00	.00	.00	.00	2.00
	Chief Adult Probation Officer	1.00	1.00	1.75	1.75	.00
	Community Service Coordinator	1.00	1.00	1.00	1.00	1.00
	IILC Assessment Officer	1.00	.00	.00	.00	.00
	Offender Services Director	.00	1.00	1.00	1.00	1.00
	Pre-Trial Release Coordinator	1.00	.00	.00	.00	.00
	Pre-Trial Release Officer	4.00	6.00	5.00	5.00	.00
	Probation Secretary Supervisor	1.00	1.00	1.00	1.00	.00
	Secretary I	4.00	4.00	2.00	7.00	2.00
	Secretary II	4.00	4.00	5.00	3.00	1.00
	Senior Adult Probation Officer	16.25	14.85	13.80	4.44	5.20
	Senior Pretrial Release Officer	2.00	1.80	5.80	3.80	.00
	Support Staff Specialist	1.00	.00	.00	.00	.00
TOTAL 10003-3303		60.26	60.95	63.20	58.62	38.20



COURTS

Fund: General Fund 10003
Departments: Adult Probation 3303

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	2,446,577	2,435,536	2,341,537	2,181,068	2,091,500
Fringe Benefits	25501	938,668	1,014,026	1,018,786	833,391	853,000
Internal Services	30401	31,700	31,700	31,700	31,658	32,100
Supplies	30501	0	2,429	2,500	2,500	2,500
Travel	37501	0	4,002	5,000	5,000	5,000
Other	60501	600	40,040	150,000	118,217	150,000
Local Grant Match	65107	0	77,821	61,900	57,333	0
DEPARTMENT TOTAL 10003-3303		<u>3,417,545</u>	<u>3,605,555</u>	<u>3,611,423</u>	<u>3,229,168</u>	<u>3,134,100</u>



COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
<i>Other</i>	60501	59,720	38,640	69,000	45,220	69,000
DEPARTMENT TOTAL 10003-2139		<u>59,720</u>	<u>38,640</u>	<u>69,000</u>	<u>45,220</u>	<u>69,000</u>



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.

Ohio has a county based indigent defense system and the State of Ohio has taken significant steps to assist counties with the expense of providing indigent defense counsel, a duty which is required by the United State and Ohio Constitutions. Appointed counsel fees are currently 100% reimbursed by the state.

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	97%	83% after April



COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Attorney Fees	27105	2,846,164	3,650,559	4,625,000	4,809,804	5,525,000
Contract Services	45501	84,415	76,580	100,000	94,778	100,000
DEPARTMENT TOTAL 10003-2103		<u>2,930,579</u>	<u>3,727,139</u>	<u>4,725,000</u>	<u>4,904,582</u>	<u>5,625,000</u>



General Fund 10003

Comm Pleas Ct-Attorney Fees & 2103

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

ABM Industry Groups LLC
Spectrum Business

\$21,363.00
\$22,477.87



COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Professional Services	27102	7,788	5,368	15,000	399	0
Supplies	30501	9,506	2,305	25,000	3,009	20,000
Travel	37501	12,009	4,010	35,000	72	25,000
Contract Services	45501	184,744	118,798	267,400	206,937	293,900
Other	60501	72,852	100,873	200,000	46,377	50,000
Equipment	70501	55,678	4,668	43,500	0	37,500
DEPARTMENT TOTAL 27333-3325		<u>342,576</u>	<u>236,022</u>	<u>585,900</u>	<u>256,794</u>	<u>426,400</u>



County Probation Service **27333**

Common Pleas-County Probation **3325**

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

Akron Uniforms

\$24,457.50

BPI Information Systems

\$29,057.40

CHC Addiction Services Inc

\$36,219.00

Community Health Center

\$36,487.00

National Center for State Courts

\$20,000.00

Proware

\$75,942.30



COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	0	0	20,000	0	0
Contract Services	45501	16,211	19,285	26,500	17,665	17,200
Other	60501	40,627	37,025	100,000	36,938	100,000
DEPARTMENT TOTAL 28682-2126		<u>56,838</u>	<u>56,310</u>	<u>146,500</u>	<u>54,604</u>	<u>117,200</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
COURTS - COMMON PLEAS COURT					
<i>Fund: Common Pleas Ct-Special Projects</i>					
<i>Organization: Common Pleas Special Projects</i>					
28684-2140					
28684-2140					
<i>Chief Magistrate/Med Superv</i>	1.00	1.00	1.00	1.00	1.00
<i>Client Technologies Technician</i>	1.00	1.00	.00	.00	.00
<i>Criminal Support Spec Float</i>	.00	.00	1.00	.00	.00
<i>Dir of Information Technology</i>	1.00	1.00	1.00	1.00	.00
<i>Judicial Atty Float/Asst Mag</i>	2.00	2.00	2.00	.00	.00
<i>Mediation Secretary</i>	1.00	1.00	.00	.00	.00
<i>Mediator/Assistant Magistrate</i>	1.00	1.00	1.00	1.00	.00
<i>Network Administrator II</i>	1.00	1.00	.00	.00	.00
TOTAL 28684-2140	8.00	8.00	6.00	3.00	1.00



COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	449,349	79,656	233,300	74,832	0
Fringe Benefits	25501	150,432	22,924	73,900	22,826	2,300
Professional Services	27102	3,134	3,362	15,000	4,966	15,000
Supplies	30501	74	0	20,000	2,681	20,000
Travel	37501	58,764	5,602	60,000	24,295	75,000
Contract Services	45501	141,158	114,240	266,800	136,929	35,000
Rentals	54501	0	0	7,100	0	0
Other	60501	9,871	466	100,000	47,136	275,000
Equipment	70501	5,543	0	42,600	19,718	500,900
Capital Outlay	78501	84,466	62,843	250,000	37,182	0
DEPARTMENT TOTAL 28684-2140		<u>902,792</u>	<u>289,094</u>	<u>1,068,700</u>	<u>370,565</u>	<u>923,200</u>



Common Pleas Ct-Special Projec **28684**

Common Pleas Special Projects **2140**

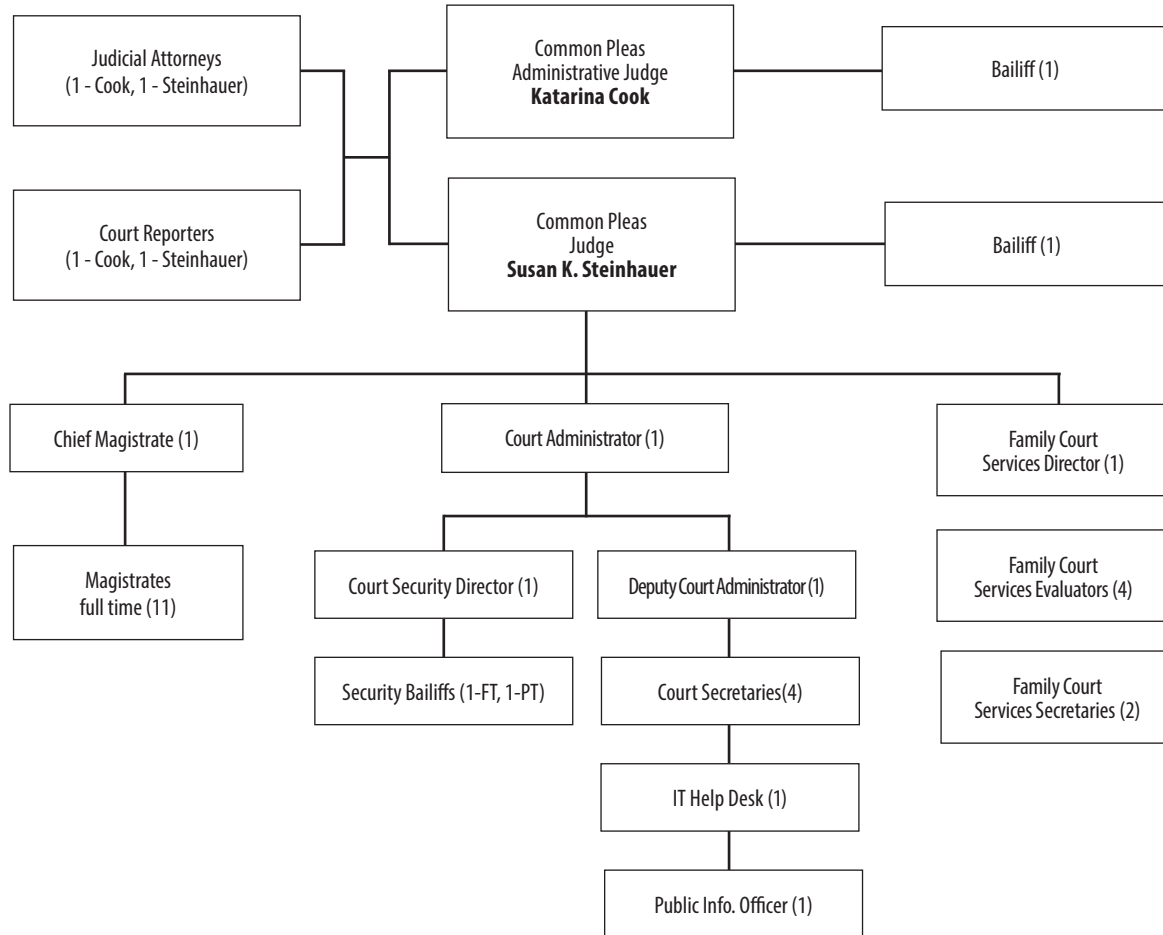
2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

<i>BPI Information Systems</i>	\$59,359.10
<i>Community Legal Aid Services Inc</i>	\$13,750.00
<i>Courtsmart Digital Systems</i>	\$33,174.00
<i>Lane Rowan Consulting</i>	\$10,940.00
<i>Proware</i>	\$104,872.70

**DOMESTIC RELATIONS COURT
COMMON PLEAS**
Common Pleas Administrative Judge - Judge Katarina Cook
Common Pleas Judge - Judge Susan K. Steinhauer





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Court Operations

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 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 27% 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 need a custody investigation to be completed by a Guardian ad Litem. In the majority of these cases multiple parties are involved, and the parties are unrepresented by counsel. This makes the case more complex, requiring more hearings to be set and more time spent per hearing. In 2021, a magistrate was assigned a special caseload to manage these cases in a timely manner.

In 2019, The Court launched the Family Recovery Court Program, which is a specialty docket that gives extra attention to cases where parties have mental health and/or chemical dependency issues. These cases are often very time intensive. The minimum time for this program is one year and can last up to two years.

PROGRAM GOALS & OBJECTIVES

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



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Court Operations

Domestic Relations Court

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)	3554	5580
Domestic Violence case filings	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	1282	1500



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
COURTS - DOMESTIC RELATIONS COURT					
Fund: General Fund					
Organization: Domestic Relations Ct					
10003-2305					
10003-2305	Bailiff Secretary	2.00	2.00	2.00	2.00
	Chief Magistrate	1.00	1.00	1.00	1.00
	Court Administrator	1.00	1.00	1.00	1.00
	Court Reporter	2.00	2.00	2.00	2.00
	Court Security Director	1.00	1.00	1.00	1.00
	Deputy Court Administrator	1.00	1.00	1.00	1.00
	Domestic Relations Court Judge	2.00	2.00	2.00	2.00
	Family Ct Services Evaluator	3.25	3.10	4.00	4.00
	IT Help Desk Technician	.00	.00	.00	.00
	Judicial Attorney	2.00	2.00	2.00	2.00
	Magistrate	8.00	7.60	7.00	6.00
	Public Relations Ct Secretary	.00	.00	.00	.00
	Secretary	6.00	6.00	6.00	7.00
	Security Bailiff	1.00	1.00	1.00	1.00
	Senior Magistrate	.00	.00	.00	.00
	Trial Magistrate	2.00	1.00	1.00	2.00
TOTAL 10003-2305	32.25	30.70	31.00	33.00	34.00



COURTS

Fund: General Fund 10003
Departments: Domestic Relations Ct 2305

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	28,000	28,000	28,000	23,590	28,000
Salaries-Employees	20501	1,936,663	2,115,704	2,087,375	2,078,226	2,119,400
Overtime	20525	375	0	0	0	0
Fringe Benefits	25501	677,385	706,208	736,100	687,767	731,700
Transcripts	27103	470	191	500	0	500
Expenses-Foreign Judge	27104	3,952	4,254	10,500	10,169	7,000
Internal Services	30401	40,225	39,683	42,000	38,968	42,000
Supplies	30501	15,493	16,082	18,000	16,572	17,100
Contract Services	45501	55,337	75,006	65,000	58,737	87,000
Advertising/Printing	58501	1,715	1,201	3,000	987	2,000
Other	60501	8,942	3,950	9,000	8,993	6,000
Equipment	70501	0	0	0	0	11,500
DEPARTMENT TOTAL 10003-2305		<u>2,768,556</u>	<u>2,990,278</u>	<u>2,999,475</u>	<u>2,924,008</u>	<u>3,052,200</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Court Computerization

Domestic Relations Court

PROGRAM DESCRIPTION & CHALLENGES

The Court strives to maintain current technology in all aspects of court operations. The court administrator serves as the Court's IT manager, and in the past was the sole provider of all IT support and maintenance functions. Due to the extensive and expanding nature of the Court's technology systems, the position has been bifurcated, and an IT Help Desk Technician has been added. The addition of the new IT position has allowed the majority of IT services to be handled internally. However, some issues necessitate outsourcing 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 Court has moved its Remember the Children educational program to an online platform with the goal of moving the Working Together program to an online platform in 2022. Online education programs are being created to provide better access to the public and reduce the costs of after-hours staffing and security. In addition, a significantly higher number of hearings are being held remotely. Several software contracts are necessary to support these functions.

Due to aging hardware and outdated Windows operating systems, the court anticipates replacing the majority of desktop computers in 2022. We have limited spending in prior years in order to accrue sufficient funds to replace this hardware in 2022.

PROGRAM GOALS & OBJECTIVES

1	Maintain and optimize court's technology platforms.
2	Provide online resources for court customers.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Court Computerization

Domestic Relations Court

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
New desktop computers deployed	Provide reliable desktop computers to court staff	0	55
Update CourtSmart recording system	Retain an accurate record of all court proceedings	0	1



COURTS

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

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Equipment	70501	3,357	10,387	65,000	22,074	65,000
DEPARTMENT TOTAL 28672-2306		<u>3,357</u>	<u>10,387</u>	<u>65,000</u>	<u>22,074</u>	<u>65,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Special Projects Domestic Relations Court

PROGRAM DESCRIPTION & CHALLENGES

Our court continues to look for ways to help litigants who have pending cases find ways to resolve their custody and visitation matters so as to have a positive impact upon the children involved. Cases involving unmarried parents or legal custody of a third party have become a greater part of our caseload and we have increased resources allocated to managing that caseload. By adding more staff time to legal custody cases, we have been able to resolve more cases on their first (and often only) visit to the court. The court continues to use mediation to help parties forge amicable solutions to parenting issues and help the court resolve the matters in a timely fashion. 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. The court is also piloting a program with the Ohio Supreme Court using online dispute resolution to help expedite the resolution of these cases. 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 along with informational videos to help people who file for civil protection orders understand the process.

PROGRAM GOALS & OBJECTIVES

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

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Mediations conducted on all cases	Children's issues are referred to mediation early in the case to achieve lasting agreements between the parents	174	220
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	80



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
COURTS - DOMESTIC RELATIONS COURT					
<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	.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>	.75	.90	.00	.00	.00
<i>Magistrate</i>	.00	.00	1.00	1.00	.00
<i>Mediator</i>	.00	.00	.00	.00	1.00
TOTAL 28674-2309	2.75	1.90	2.00	2.00	2.00

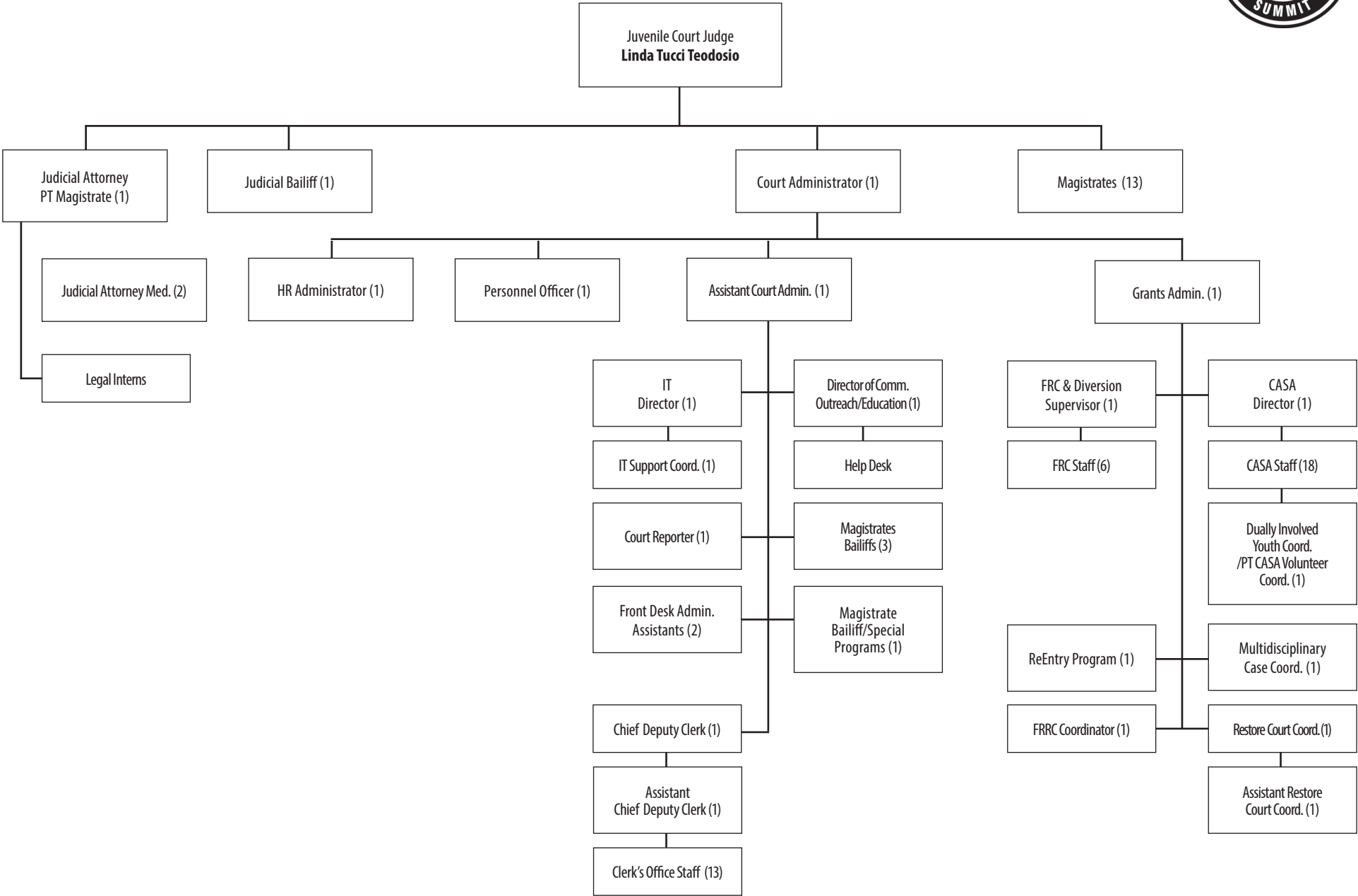


COURTS

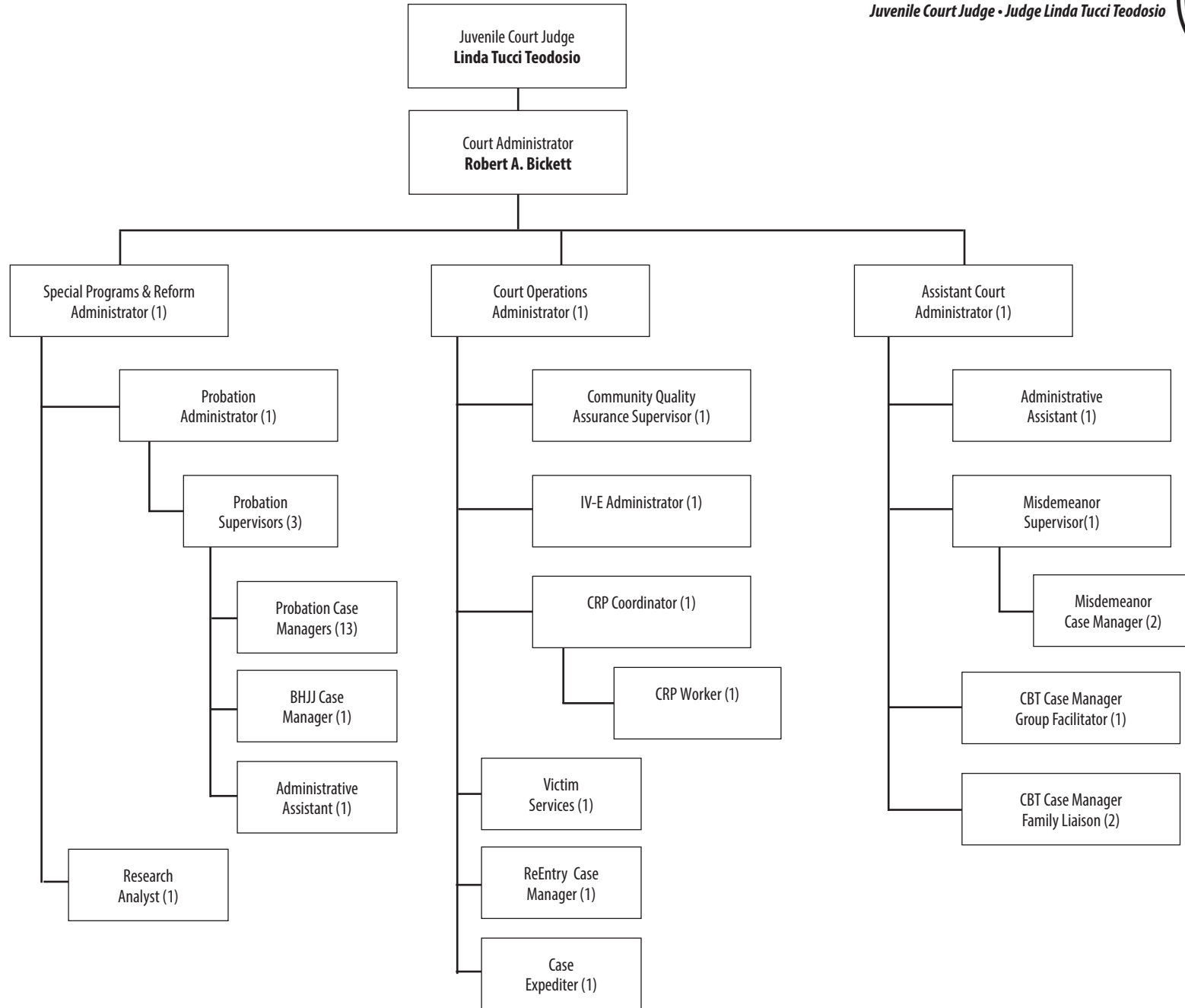
Fund: Domestic Special Projects 28674
Departments: Dom Rel Ct-Special Projects 2309

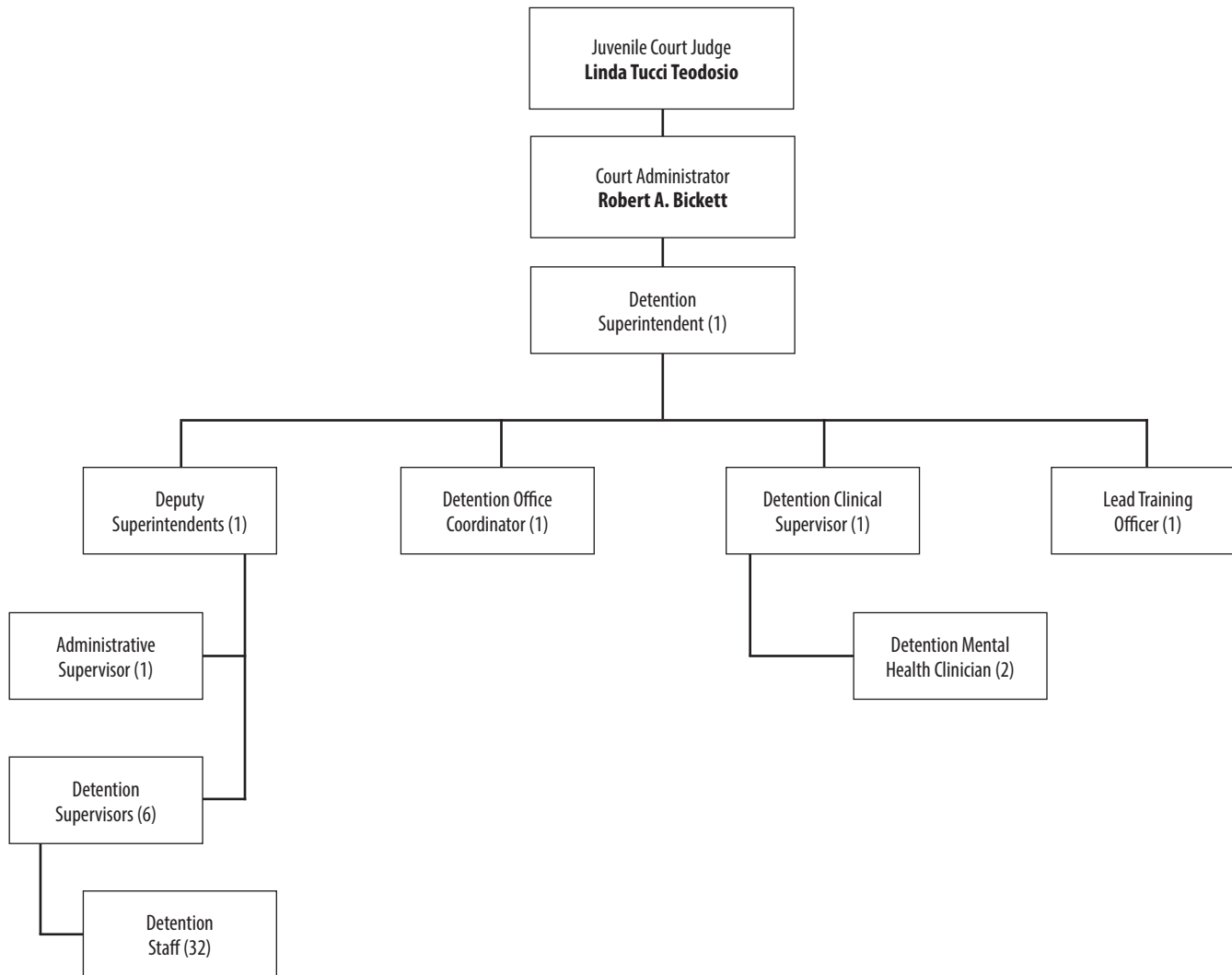
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	180,887	166,222	190,727	147,797	145,675
Fringe Benefits	25501	49,630	47,781	52,800	44,291	47,100
Supplies	30501	92	243	3,000	374	2,000
Travel	37501	24,017	3,163	26,000	7,836	15,000
Contract Services	45501	14,991	3,557	26,000	23,006	22,500
Other	60501	0	0	5,000	1,800	5,000
Equipment	70501	0	0	5,000	0	5,000
DEPARTMENT TOTAL 28674-2309		<u>269,617</u>	<u>220,966</u>	<u>308,527</u>	<u>225,104</u>	<u>242,275</u>

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



**JUVENILE COURT
COURT ADMINISTRATION**
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

1	Continue to develop and implement fiscally sound, viable programming for youth that come before the Court.
2	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	4	4
Maximize non-general fund dollars	Acquire non-general fund dollars from state, local and federal agencies and non-profits	8,633,430	8,500,000



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
COURTS - JUVENILE COURT					
Fund: General Fund					
Organization: Juvenile Court					
10003-2402					
10003-2402					
Administrative Assistant	.00	.00	.00	.50	1.00
Assistant Court Administrator	1.00	1.00	1.00	1.00	.00
Bailiff	3.00	3.00	1.00	1.00	.00
Casa/GAL Vol Coord/Trn Asst	.00	.00	.00	1.00	.00
Court Psychologist	1.00	1.00	.00	.00	.00
Court Reporter	1.00	1.00	1.00	1.00	1.00
Dir of Comm Outreach & Educatn	1.00	1.00	1.00	.00	.00
GAL Staff Attorney	.00	.00	.00	.00	1.00
Judicial Attorney	.00	.00	.00	.00	3.00
Juvenile Court Judge	1.00	1.00	1.00	1.00	1.00
Lead Judicial Attorney	.00	1.00	.75	.75	.00
Magistrate	9.75	9.75	9.55	10.75	9.25
Personnel Officer	1.00	1.00	1.00	1.00	.00
TOTAL 10003-2402	18.75	19.75	16.30	18.00	16.25



COURTS

Fund: General Fund 10003
Departments: Juvenile Court 2402

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	14,000	14,000	14,000	14,000	14,000
Salaries-Employees	20501	1,359,743	1,311,159	1,432,963	1,418,790	1,447,100
Overtime	20525	0	0	4,500	2,761	4,500
Fringe Benefits	25501	472,046	458,740	441,200	438,354	476,600
Transcripts	27103	36,079	0	0	0	0
Attorney Fees	27105	1,959,415	0	0	0	0
Internal Services	30401	225,035	172,646	200,300	152,443	200,300
Supplies	30501	79,474	63,261	70,200	77,253	65,200
Travel	37501	2,434	1,994	2,000	1,976	2,000
Contract Services	45501	288,722	498,353	544,000	550,655	452,300
Other	60501	7,998	7,968	10,500	10,500	8,000
DEPARTMENT TOTAL 10003-2402		<u>4,444,946</u>	<u>2,528,120</u>	<u>2,719,663</u>	<u>2,666,730</u>	<u>2,670,000</u>



General Fund 10003

Juvenile Ct-General Office 2402

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

<i>Courtsmart Digital Systems</i>	<i>\$73,823.20</i>
<i>Cross Thread Solutions LLC</i>	<i>\$10,352.37</i>
<i>FedEx</i>	<i>\$106,356.98</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$34,270.01</i>
<i>Proware</i>	<i>\$171,400.00</i>
<i>S3 Technologies Inc</i>	<i>\$17,138.74</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

1	Make informed recommendations to Judge and Magistrates while protecting health and safety of both youth and community.
2	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	1,400 referrals were officially closed with another 923 processed unofficially without formal filing	1,600 officially closed, 1,000 unofficial



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
COURTS - JUVENILE COURT						
Fund: General Fund						
Organization: Juvenile Probation						
10003-3402						
10003-3402	Administrative Assistant	3.00	3.00	2.00	2.00	1.00
	Assistant Court Administrator	.00	.00	.00	.00	1.00
	Asst Chief Deputy Clerk	.00	.00	1.00	1.00	.50
	Bailiff	1.00	1.00	3.00	3.00	3.00
	Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
	Court Administrator	1.00	1.00	1.00	1.00	1.00
	Court Intake Officer (Degree)	1.00	.00	.00	.00	.00
	Data Systems Analyst	1.00	1.00	1.00	1.00	1.00
	Deputy Clerk	11.00	11.00	13.00	12.00	9.50
	FRRC Asst Coordinator	.00	1.00	.00	.00	.00
	FRRC Coordinator	.00	1.00	.00	1.00	1.00
	GAL Staff Attorney	.00	.00	.00	.00	1.00
	Human Resource Administrator	1.00	1.00	1.00	1.00	1.00
	IT Support Coordinator	.00	1.00	1.00	1.00	.00
	IV-E Administrator	.00	.00	.00	.00	1.00
	Intake Supervisor	1.00	.00	.00	.00	.00
	Judicial Assistant	1.00	1.00	1.00	1.00	.00
	Judicial Attorney	1.00	1.00	.80	1.00	.00
	Judicial Bailiff	.00	.00	.00	.00	1.00
	Law Clerk	.00	.00	.00	1.00	.00
	Lead Deputy Clerk	2.00	2.00	.00	.00	.00
	Lead Judicial Attorney	1.00	.00	.00	.00	.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
10003-3402 Personnel Officer	.00	.00	1.00	.00	.00
Personnel&Acct Administrator	.00	.00	.00	.00	1.00
TOTAL 10003-3402	26.00	26.00	26.80	27.00	24.00



COURTS

Fund: General Fund 10003
Departments: Juvenile Probation 3402

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,344,939	1,385,366	1,435,600	1,441,089	1,444,000
Overtime	20525	10,324	4,284	12,300	644	12,300
Fringe Benefits	25501	512,627	532,593	531,400	526,253	534,100
Internal Services	30401	13,950	13,932	20,000	13,932	20,000
Supplies	30501	0	9,697	0	0	0
Travel	37501	990	998	1,000	998	1,000
Other	60501	3,292	3,300	3,400	3,399	3,300
DEPARTMENT TOTAL 10003-3402		<u>1,886,122</u>	<u>1,950,170</u>	<u>2,003,700</u>	<u>1,986,315</u>	<u>2,014,700</u>



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

1	Continue JDAI reform to ensure the correct youth are being held.
2	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	692 brought 251 held	750 brought 315 held



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
COURTS - JUVENILE COURT					
Fund: General Fund					
Organization: Juvenile Detention Center					
10003-3405					
10003-3405					
<i>Administrative Assistant</i>	1.00	.00	.00	.00	.00
<i>Child Advocate GAL</i>	.00	.00	.00	.00	1.00
<i>Dep Supt of Detention Services</i>	1.00	1.00	2.00	.50	.50
<i>Detention Mental Health Clinic</i>	.00	.00	.00	1.00	.00
<i>Detention Officer (Degree)</i>	10.00	12.00	13.00	13.00	10.00
<i>Detention Officer (Non-Degree)</i>	19.00	15.00	18.00	11.00	14.00
<i>Detention Supervisor</i>	4.00	5.00	3.50	6.00	6.00
<i>Dual Diagnosis Clinician-Deten</i>	.00	.00	.00	1.00	.00
<i>IV-E Administrator</i>	.00	.00	.00	1.00	.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	.00	.00	.00
<i>Office Coordinator-Detention</i>	.00	1.00	1.00	1.00	1.00
<i>Supt of Detention Services</i>	1.00	1.00	1.00	1.00	1.00
<i>Training Officer-Detention</i>	2.00	2.00	1.00	1.00	1.00
<i>Volunteer Coordinator</i>	.00	.00	.00	.00	1.00
TOTAL 10003-3405	40.00	39.00	40.50	37.50	36.50



COURTS

Fund: General Fund 10003
Departments: Juvenile Detention Center 3405

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,816,655	1,928,739	1,786,275	1,837,262	1,665,900
Overtime	20525	353,195	214,301	424,800	346,202	524,800
Fringe Benefits	25501	771,007	866,249	747,600	727,608	783,500
Internal Services	30401	1,314	1,296	2,000	1,296	2,000
Supplies	30501	38,719	37,720	45,600	55,754	45,600
Contract Services	45501	153,931	134,103	223,700	198,877	265,700
Other	60501	3,996	8,893	5,200	6,191	4,000
Medical Fees	65120	253,697	180,450	240,000	224,798	280,000
DEPARTMENT TOTAL 10003-3405		<u>3,392,514</u>	<u>3,371,751</u>	<u>3,475,175</u>	<u>3,397,987</u>	<u>3,571,500</u>



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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	3,708	2,126	10,000	214	10,000
DEPARTMENT TOTAL 21972-2403		<u>3,708</u>	<u>2,126</u>	<u>10,000</u>	<u>214</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

1	Continue hardware upgrades as needed.
2	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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	14,605	14,633	10,000	9,933	15,000
DEPARTMENT TOTAL 28519-2415		<u>14,605</u>	<u>14,633</u>	<u>10,000</u>	<u>9,933</u>	<u>15,000</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
COURTS - JUVENILE COURT						
<i>Fund: Juv Ct - IV-E Reimbursement</i>						
<i>Organization: Juvenile Ct-IV-E Reimbursement</i>						
<i>28637-3409</i>						
<i>28637-3409</i>	<i>Administrative Assistant</i>	<i>.50</i>	<i>.50</i>	<i>.50</i>	<i>.00</i>	<i>.00</i>
	<i>CASA Attorney</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>2.00</i>	<i>.00</i>
	<i>CASA Director</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>1.00</i>	<i>.00</i>
	<i>Casa/GAL Vol Coord/Trn Asst</i>	<i>1.00</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
	<i>Case Manager</i>	<i>2.00</i>	<i>1.00</i>	<i>1.00</i>	<i>3.50</i>	<i>.00</i>
	<i>FRRC Asst Coordinator</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
	<i>FRRC Coordinator</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
	<i>GAL Program Coordinator</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>
	<i>GAL Staff Attorney</i>	<i>1.00</i>	<i>1.00</i>	<i>2.00</i>	<i>.00</i>	<i>.00</i>
	<i>PT Case Manager</i>	<i>1.00</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
	<i>PT Volunteer Coordinator</i>	<i>1.00</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
	<i>Volunteer Coordinator</i>	<i>1.00</i>	<i>2.00</i>	<i>3.00</i>	<i>.00</i>	<i>.00</i>
TOTAL 28637-3409		10.50	8.50	7.50	6.50	.00



COURTS

Fund: Juv Ct - IV-E Reimbursement 28637
Departments: Juvenile Ct-IV-E Reimbursement 3409

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	346,966	121,812	382,200	56,357	500,000
Fringe Benefits	25501	128,950	51,677	160,000	8,776	80,000
Supplies	30501	0	5,536	0	0	10,000
Travel	37501	0	1,403	15,000	0	15,000
Contract Services	45501	0	0	0	0	100,000
Transfers Out	84999	0	0	70,000	0	70,000
DEPARTMENT TOTAL 28637-3409		<u>475,916</u>	<u>180,429</u>	<u>627,200</u>	<u>65,133</u>	<u>775,000</u>



COURTS

Fund: *Juv Ct - IV-E Reimbursement* **28637**
Departments: *Juvenile Ct-Maintenance Cost* **3441**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	41,183	0	70,000	0	150,000
Fringe Benefits	25501	8,888	27	19,000	0	24,000
Supplies	30501	0	0	0	0	25,000
Contract Services	45501	31,337	54,355	100,000	41,690	100,000
DEPARTMENT TOTAL 28637-3441		<u>81,407</u>	<u>54,381</u>	<u>189,000</u>	<u>41,690</u>	<u>299,000</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
COURTS - JUVENILE COURT					
<i>Fund: Juv Ct - IV-E Reimbursement</i>					
<i>Organization: Juvenile Ct-Maintenance Cost</i>					
<i>28637-3441</i>					
<i>28637-3441</i>					
<i>IV-E Coordinator</i>	1.00	.00	.00	1.00	.00
<i>Placement Coordinator</i>	1.00	.00	.00	.00	.00
TOTAL 28637-3441	2.00	.00	.00	1.00	.00



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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Supplies	30501	0	0	3,400	0	3,400
Contract Services	45501	6,800	5,800	12,000	5,800	15,000
DEPARTMENT TOTAL 28640-3442		<u>6,800</u>	<u>5,800</u>	<u>15,400</u>	<u>5,800</u>	<u>18,400</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 10,000.00 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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	8,732	2,948	5,000	3,804	5,000
DEPARTMENT TOTAL 28644-2411		<u>8,732</u>	<u>2,948</u>	<u>5,000</u>	<u>3,804</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 2022, 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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	14,629	33,840	20,000	767	50,000
DEPARTMENT TOTAL 28646-2417		<u>14,629</u>	<u>33,840</u>	<u>20,000</u>	<u>767</u>	<u>50,000</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

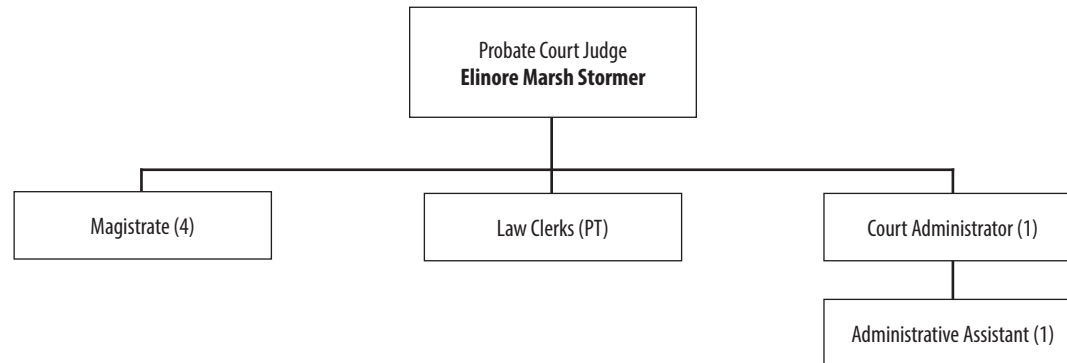
1	Compliance with IRS regulation 6045.
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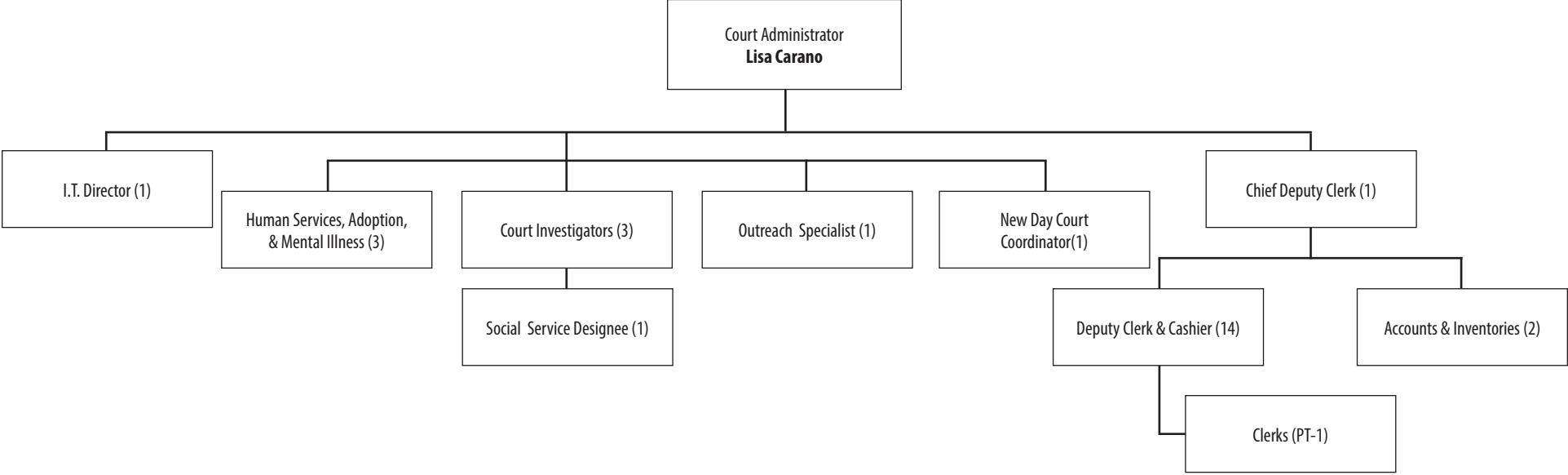


COURTS

Fund: Juvenile Court Clerk Fees 28647
Departments: Juvenile Court-Clerk Fee 2403

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	1,650	420	10,000	0	10,000
DEPARTMENT TOTAL 28647-2403		<u>1,650</u>	<u>420</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>







2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
COURTS - PROBATE COURT					
Fund: General Fund					
Organization: Probate Court					
10003-2204					
10003-2204	Account Clerk 1	2.00	3.00	2.00	2.00
	Administrative Assistant	.50	.50	.50	.50
	Adoption Clerk 1	1.00	1.00	1.00	1.00
	Bookkeeping Supervisor	1.00	1.00	1.00	1.00
	Cashier 1	.00	1.00	1.00	1.00
	Chief Deputy Clerk	1.00	1.00	1.00	.00
	Chief Magistrate	1.00	1.00	1.00	1.00
	Civil Commitment Clerk 1	1.00	1.00	1.00	.90
	Community Outreach Coordinator	1.00	.00	.00	.00
	Community Outreach Specialist	1.00	1.00	1.00	1.00
	Counter Clerk 1	6.00	5.00	6.00	5.00
	Court Administrator	.90	.90	.90	1.00
	Court Investigator/PT Magistrate	.00	1.00	.00	.00
	Deputy Clerk	.00	.00	.00	1.00
	Deputy Court Administrator	.00	.00	1.00	1.00
	Docket Appointment Clerk 1	1.00	1.00	1.00	1.00
	Human Services Receptionist	1.00	.00	.00	.00
	Investigator 1	2.00	2.00	2.00	2.00
	Investigator 3	1.00	1.00	1.00	1.00
	Judicial Attorney - Magistrate	.00	1.00	1.00	.00
	Judicial Attorney -Magistrate	.00	.00	.00	1.00
	Magistrate 1	3.00	1.00	2.00	2.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
10003-2204 <i>Marriage License Clerk 1</i>	3.00	2.00	2.00	2.00	2.00
<i>New Day Court Coordinator</i>	.00	1.00	.50	.50	.50
<i>Probate Court Judge</i>	1.00	1.00	1.00	1.00	1.00
<i>Records Clerk 1</i>	2.00	2.00	2.00	2.00	2.00
<i>Social Service Designee</i>	.00	.00	.00	.00	1.00
TOTAL 10003-2204	30.40	29.40	29.90	29.90	30.90



COURTS

Fund: General Fund 10003
Departments: Probate Court 2204

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	14,000	14,000	14,000	14,000	14,000
Salaries-Employees	20501	1,442,468	1,390,337	1,529,415	1,528,340	1,507,300
Fringe Benefits	25501	585,000	547,675	586,200	583,943	616,500
Internal Services	30401	52,594	51,886	52,600	52,600	53,500
Supplies	30501	14,127	16,743	19,400	15,960	24,000
Vehicle Fuel/Repair	40501	171	1,193	0	0	6,000
Contract Services	45501	21,226	22,397	29,700	26,949	33,800
Utilities	50501	90	0	600	0	600
Advertising/Printing	58501	1,020	495	1,500	0	1,000
DEPARTMENT TOTAL 10003-2204		<u>2,130,696</u>	<u>2,044,726</u>	<u>2,233,415</u>	<u>2,221,791</u>	<u>2,256,700</u>



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 2022.

Technology challenges include the increasing costs of maintaining hardware upgrades and maintenance.

PROGRAM GOALS & OBJECTIVES

1	Maintain CMS software, maintenance and support.
2	Replace hardware, P.C.'s, replace records room scanner.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
COURTS - PROBATE COURT					
<i>Fund: Probate Computerization</i>					
<i>Organization: Probate Ct-Computerization</i>					
<i>28522-2211</i>					
28522-2211					
<i>Civil Commitment Clerk</i>	.00	.00	.00	.01	.00
<i>Civil Commitment Clerk 1</i>	.00	.00	.00	.00	.10
<i>Computer Operations Supervisor</i>	1.00	1.00	1.00	1.00	1.00
<i>Court Administrator</i>	.10	.10	.10	.00	.00
TOTAL 28522-2211	1.10	1.10	1.10	1.01	1.10



COURTS

Fund: Probate Computerization 28522
Departments: Probate Ct-Computerization 2211

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	75,496	77,132	71,700	71,670	71,500
Fringe Benefits	25501	29,731	31,182	30,100	30,075	31,900
Supplies	30501	14,863	14,029	10,500	0	15,000
Travel	37501	556	0	1,750	0	0
Contract Services	45501	75,611	78,471	94,607	90,694	81,100
Equipment	70501	2,343	3,545	5,000	2,562	10,000
DEPARTMENT TOTAL 28522-2211		<u>198,601</u>	<u>204,358</u>	<u>213,657</u>	<u>195,001</u>	<u>209,500</u>



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	Continue New Day Court Program assisting and monitoring mental illness caseload.



COURTS

Fund: *Probate Ct-Mental Health* **28668**
Departments: *Probate Ct-Mental Health* **2217**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	23,400	20,542	25,000	24,293	24,100
Fringe Benefits	25501	12,366	11,196	13,200	12,951	13,700
Other	60501	98,720	124,320	135,000	130,336	75,000
DEPARTMENT TOTAL 28668-2217		<u>134,487</u>	<u>156,058</u>	<u>173,200</u>	<u>167,580</u>	<u>112,800</u>



COURTS

Fund: Domestic Violence Trust 28270
Departments: Probate-Marriage License 3503

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Grants	65111	49,198	44,081	60,000	48,722	60,000
DEPARTMENT TOTAL 28270-3503		<u>49,198</u>	<u>44,081</u>	<u>60,000</u>	<u>48,722</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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Expenses-Foreign Judge	27104	848	0	0	0	0
Internal Services	30401	13,609	14,000	14,000	13,924	14,000
Supplies	30501	35,455	14,272	24,100	16,741	26,600
Travel	37501	5,191	675	10,000	0	12,300
Contract Services	45501	48,400	47,346	59,100	47,140	25,300
Other	60501	39,517	24,369	28,500	26,500	28,500
DEPARTMENT TOTAL 10003-2005		<u>143,021</u>	<u>100,662</u>	<u>135,700</u>	<u>104,306</u>	<u>106,700</u>



General Fund 10003

Ct Of Appeals 2005

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

Summit IT Solutions Inc

\$10,120.88

Thompson Reuter

\$12,918.07

Willo Security Inc

\$31,038.70



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

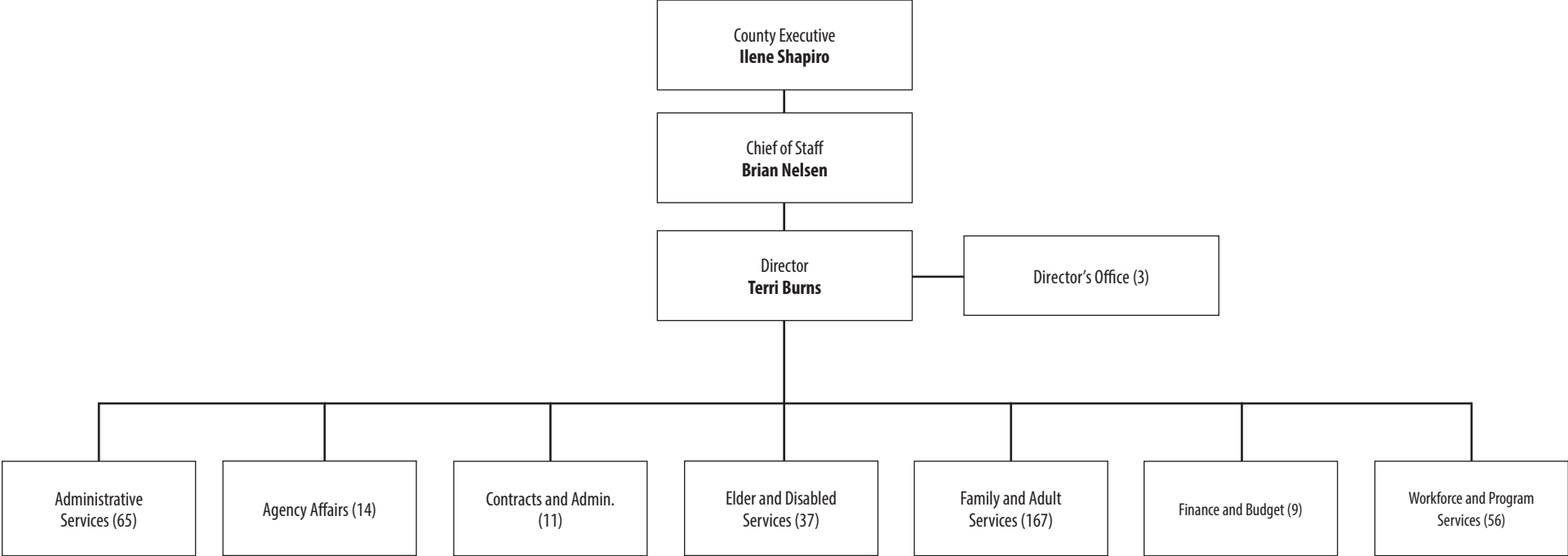
JOB & FAMILY SERVICES

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 2022 County Budget

	Increase/ (Decrease)	Original Budget 2022	Original Budget 2021	Revised Budget 2021	
Allocation letter	(42,960)	3,820,694	3,863,654	3,493,654	TANF Regular – Temporary Assistance for Needy Families - 93.558
Allocation letter	71,483	4,927,333	4,855,850	3,855,850	TANF Admin– Temporary Assistance for Needy Families - 93.558
One-time allocation	209,643	209,643	-	-	TANF COVID PRC Admin
One-time allocation	1,187,976	1,187,976	-	-	TANF COVID PRC Program
Allocation letter	50,124	3,492,370	3,442,246	3,442,246	TANF CCMEP Regular – Temporary Assistance for Needy Families - 93.558
Allocation letter	3,724	259,385	255,661	255,661	TANF CCMEP Admin– Temporary Assistance for Needy Families - 93.558
Estimated-no allocation letter yet	-	10,000	10,000	13,926	TANF Earnings & Collections - 93.558
Allocation letter	(191,208)	401,383	592,591	591,479	TANF Kinship Caregiver
Estimated-no allocation letter yet	105,000	105,000	-	-	Fraud Prevention and Control
Allocation letter	26,930	1,653,467	1,626,537	897,746	Income Maintenance (IM) – State Funds
Calculated - 50% Federal match	(302,794)	2,496,206	2,799,000	2,553,214	Federal Food Assistance - 10.561
Allocation letter	75,621	1,588,228	1,512,607	2,249,766	Medicaid Income Maintenance (IM) - State Funds
Projected - Federal Pass-Thru	1,269,833	12,343,833	11,074,000	10,913,330	Federal Medicaid - 93.778
Employee Training Incentive	100,219	100,219	-	-	Employee Training Incentive
Employee Training Incentive Admin	17,687	17,687	-	-	Employee Training Incentive Admin
Projected - Federal Pass-Thru	(79,712)	861,288	941,000	546,871	State Children Health Incentive Program (SCHIP) - 93.767
Allocation letter	43,446	521,056	477,610	812,610	County Child Care Non-Admin - 93.575
Allocation letter	31,596	378,949	347,353	12,353	County Child Care Admin - 93.575
Allocation letter	(10,516)	2,602,578	2,613,094	3,890,115	Title XX TANF Transfer - 93.667
Allocation letter	(134,776)	1,362,419	1,497,195	1,672,195	Title XX Base (Social Services Block Grant) - 93.667
Allocation letter	16,932	65,000	48,068	50,429	Adult Protective Services– State Funds
Allocation letter	208,203	208,203	-	-	Social Services Operating – State Funds
Allocation letter	5,157	542,717	537,560	537,560	Community & Protective Services- State Line Item 533
Allocation letter	6,202	140,366	134,164	134,164	Food Assistance Employment & Training (FAET)-100% - 10.561
Allocation letter	81,500	163,000	81,500	81,500	Food Assistance Employment & Training (FAET) Operating - 10.561
Allocation letter	2,560	196,944	194,384	50,000	FAET Participation-50% - State Funds
Allocation letter	2,560	196,944	194,384	50,000	FAET Participation-50% - Federal Funds - 10.561
Allocation letter	-	4,000	4,000	4,000	Refugee Cash Assistance - 93.566
Projected - Federal Pass-Thru	-	2,000,000	2,000,000	1,952,838	Medicaid NET Transportation
Projected - State Pass-Thru	-	2,000,000	2,000,000	1,652,838	Medicaid NET Transportation
Projected - Federal Pass-Thru	-	60,000	60,000	40,000	Medicaid Healthcheck Pass Thru
Projected - State Pass-Thru	-	60,000	60,000	40,000	Medicaid Healthcheck Pass Thru
Projected - Federal Pass-Thru	-	-	-	415,190	Outstationed Eligibility (Medicaid) - 93.778
Subtotal-Grant Revenue	2,754,430	43,976,888	41,222,458	40,209,535	Subtotal-Grant Revenue
SFY2022 amount	45,820	3,591,237	3,545,417	3,545,417	Mandated Share - County General Fund
Projected	(100,260)	189,740	290,000	375,000	WIOA Reimbursement
Other Revenue	(274,029)	1,826,367	2,100,396	816,000	Other Revenue
Total Revenues	2,425,961	49,584,232	47,158,271	44,945,952	Total Revenues

HS010 - Shared Cost Pool	(1,064,321)	6,169,002	7,233,323	9,664,500	
HS020 - Income Maintenance Cost Pool	1,225,915	23,372,915	22,147,000	20,329,000	
HS030 - Social Services Cost Pool	147,875	1,501,825	1,353,950	1,212,200	
HSXXX - Direct Program Expense (Various HS Codes)	1,872,687	18,444,658	16,571,971	13,855,000	
Expense Budget	2,182,156	49,488,400	47,306,244	45,060,700	Expense Budget
Total Revenues	2,425,961	49,584,232	47,158,271	44,945,952	Revenues
Expense Budget	2,182,156	49,488,400	47,306,244	45,060,700	Expense Budget
Difference		95,832			Difference

Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

2022 Budget Vs. Expenses

	<u>Allocations</u>	<u>Pass-Thru</u>	<u>Total</u>
<u>Projected Revenue</u>			
HS010 - Shared Cost Pool			6,169,002
HS020 - Income Maintenance Cost Pool			23,372,915
HS030 - Social Services Cost Pool			1,501,825
HSXXX - Direct Program Expense (Various HS Codes)			18,444,658
Other Program Revenue			95,832
Public Assistance Budget			49,584,232
<u>Projected Direct Expenses</u>			
TANF Regular Contracts & Other Direct Expenses	5,475,267		5,475,267
TANF Earnings/Collections Contracts	0		0
TANF CCMEP Contracts & Other Direct Expenses	3,005,910		3,005,910
Title XX/TANF Contracts & Other Direct Expenses	3,219,675		3,219,675
Title XX Contracts & Other Direct Expenses	634,013		634,013
FAET Direct Expenses	113,102		113,102
FAET Participation Direct Expenses	393,888		393,888
Fraud Awareness Direct Expenses	0		0
TANF Kinship Caregiver	401,383		401,383
MOU Direct Pays	24,117		24,117
Oustationed Credits to Cost Pool	0		0
Ceiling Excess	873,454		873,454
SAMWA COG/MOU Credits to Cost Pool	183,850		183,850
Federal Pass-Thru		4,120,000	4,120,000
Total Direct Expenses	14,324,658	4,120,000	18,444,658
Revenues Available to Cover Admin Expenses			31,139,574
<u>Projected Admin Expenses</u>			
Child Care Non-Admin	1,578,767		1,578,767
Child Care Administration	0		0
FAET	240,163		240,163
FAET Participation	0		0
Federal Food Assistance (incl. DFA)		2,496,206	2,496,206
Income Maintenance Food Assistance	2,496,206		2,496,206
SCHIP		861,288	861,288
Income Maintenance Medicaid	5,715,564		5,715,564
Medicaid		568,783	568,783
Medicaid Enhanced-Federal		11,775,049	11,775,049
CCMEP TANF Admin	0		0
CCMEP TANF Regular	745,845		745,845
Refugee Cash Assistance	0		0
TANF Administration	3,185,071		3,185,071
TANF Regular	189,449		189,449
Title XX/APS/SSO	1,001,609		1,001,609
WIOA	189,740		189,740
Total Admin Expenses	15,342,415	15,701,327	31,043,742
Total All Expenses	29,667,073	19,821,327	49,488,400
Revenues in Excess of Expenses			95,832



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, 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 the agency's fleet vehicles.

Contracts and Administration (C&A), brings together Contract Administration and Contract Compliance. The division prepares various types of contracts/sub-awards and monitors the agency's provider agreements to ensure that fiscal, program, and performance provisions comply with federal and state guidelines. Technical assistance is delivered to providers annually and as needed by Contract Compliance staff to cultivate positive partnerships with community partners. This division also oversees and performs eligibility for Non-Emergency Medical Transportation (NEMT), a program providing direct-delivery transportation to Medicaid-eligible consumers.

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



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: JFS Operations

Job and Family Services (JFS)

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.

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 Program Services (WPS) is responsible for the performance of the One Stop Operator (OSO) services at the OhioMeansJobs Center (OMJC) which encompasses different governmental and community partners who provide job-search assistance, job training, employee recruitment, and other work-related services. JFS is the largest partner in the OMJC, and WPS 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 Program; 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. This division also has oversight of the Prevention, Retention, and Contingency (PRC) program, which includes identification of valuable services for our TANF-eligible residents, performing eligibility, and maintaining the PRC plan, as required by the state. WPS also has responsibility for agency hearings as required by the state, performance management, and quality assurance (QA) activities.



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	Implement the Summit County NEXT program to assist individuals who experience a reduction in public assistance benefits due to increase of income, commonly known as "the benefits cliff."



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	6/30/2022
Maximize allocations.	Maximize the amount of Federal and State grant dollars that are utilized in Summit County.	CY2020 – we traded \$1,815,575 and received \$3,165,401	12/31/2022
Reduce the number of corrective actions plans with 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 SFY 21 with a rate of 18.81% 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 SFY21 with a rate of 96.01%	Above 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	6/30/2022



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

		<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
JOB & FAMILY SERVICES						
Fund: Public Assistance						
Organization: JFS-Operations						
20011-7103						
20011-7103	Accountant 3	1.00	.00	.00	.00	.00
	Administrative Assistant	9.00	8.00	.00	.00	.00
	Administrative Liaison DHS	.30	.00	1.00	1.00	1.00
	Administrative Specialist	.00	2.00	3.00	4.00	3.00
	Adult Prot Social Worker	5.00	5.00	7.00	7.00	10.00
	Assistant Director	2.25	2.00	.00	.25	.00
	Asst Cnty Human Serv Administr	4.00	4.00	4.00	6.00	6.00
	Asst Director of Administratn	1.00	.00	.00	.00	.00
	Attorney 2	1.00	1.00	.00	.00	.00
	Case Management Specialist I	12.00	15.00	20.00	30.00	30.00
	Case Management Specialist II	133.00	147.00	152.00	149.00	157.00
	Chief Fiscal Officer	.00	1.00	1.35	2.00	2.00
	Chief Information Officer	.10	.10	.10	.00	.00
	Child Care Specialist	8.00	8.00	9.00	8.00	9.00
	Clerical Specialist	.00	.00	.00	8.00	7.00
	Clerical Specialist I	.00	.00	.00	.00	1.00
	Clerk II	1.00	.00	.00	.00	.00
	Commun/Pub Affairs Admin DHS	.00	.00	1.00	.00	.00
	Computer System Soft Analyst I	1.75	1.75	1.75	2.00	.00
	Computr System Soft Analyst II	2.00	2.00	2.00	2.75	.00
	Data Control Technician	.00	1.00	1.00	1.00	1.00
	Data Entry Operator 3	1.00	.00	.00	.00	.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

		<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
20011-7103	<i>Delivery Driver</i>	1.00	1.00	1.00	1.00	1.00
	<i>Deputy Dir - Labor Relations</i>	.00	.00	.13	.13	.13
	<i>Deputy Director - Executive</i>	1.00	1.00	1.35	.50	.00
	<i>Deputy Director - Finance</i>	.00	.00	.00	.00	.20
	<i>Deputy Director of IT</i>	.25	.25	.25	.00	.00
	<i>Deputy Director-HRD/Personnel</i>	.00	.00	.35	.00	.00
	<i>Deputy Director-Law</i>	.30	.13	.00	.00	.00
	<i>Dir of Job & Family Services</i>	1.00	1.00	1.00	1.00	1.00
	<i>Director of Administration</i>	.00	1.00	1.00	.00	.00
	<i>Director of Human Resources</i>	.30	.00	.35	.00	.00
	<i>Employ Svs Coordinator</i>	.00	.00	.00	.00	1.00
	<i>Employ Svs Coordinator (YES)</i>	1.00	1.00	1.00	.00	.00
	<i>Employee Service Counselor</i>	2.00	1.00	1.00	1.00	1.00
	<i>Employer Services Coordinator</i>	.00	.00	.00	1.00	.00
	<i>Employment Services Liaison DHS</i>	2.00	1.00	1.00	.00	.00
	<i>Executive Assistant 1</i>	11.30	12.38	6.05	5.00	5.00
	<i>Executive Assistant 2</i>	.30	.38	.00	.00	.00
	<i>Family Support Coach</i>	1.00	.00	.00	.00	.00
	<i>Fiscal Officer 1</i>	3.00	.00	1.00	1.00	1.00
	<i>Fiscal Officer 2</i>	.00	3.00	3.00	3.00	2.00
	<i>Fiscal Officer 3</i>	1.00	1.00	2.00	2.00	1.00
	<i>Hearing Officer</i>	6.00	6.00	6.00	6.00	5.00
	<i>Income Maint Case Cont Reviewr</i>	5.00	5.00	5.00	5.00	7.00
<i>Income Maintenance Worker III</i>	47.00	34.00	32.00	.00	.00	
<i>Inventory Control Specialist</i>	1.00	1.00	.00	.00	.00	
<i>Investigator I</i>	7.00	7.00	7.00	5.00	6.00	
<i>Investigator II</i>	2.00	2.00	2.00	2.00	.00	



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
20011-7103					
<i>Laborer</i>	.00	.00	2.00	1.00	1.00
<i>Legal Assistant</i>	.00	1.00	.00	.00	.00
<i>Maintenance Administrator - EX</i>	1.00	1.00	.00	.00	.00
<i>Management Info Specialist DHS</i>	.00	.00	.00	.00	1.00
<i>Network Client Systems Manager</i>	1.00	1.00	1.00	1.00	.00
<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Ombudsman DHS</i>	1.00	.00	.00	.00	.00
<i>Personnel Admin 2-HRC/AUD</i>	1.30	1.38	1.35	1.00	1.00
<i>Personnel Officer 2 DHS</i>	.30	.38	.35	.00	.00
<i>Print Machine Operator</i>	2.00	2.00	1.00	.00	.00
<i>Public Inquiries Assistant I</i>	1.00	1.00	.00	.00	.00
<i>Public Inquiries Assistant II</i>	30.00	30.00	33.00	31.00	31.00
<i>Purchasing Specialist 1</i>	1.00	.00	.00	.00	.00
<i>Purchasing Specialist 2</i>	.00	1.00	1.00	1.00	.75
<i>Relational Data Base Admin 3</i>	1.00	1.00	1.00	1.00	.00
<i>Research Analyst</i>	1.00	.00	1.00	1.00	3.00
<i>Secretary 2</i>	.00	.00	1.00	1.00	1.00
<i>Secretary I</i>	1.00	1.00	1.00	.00	.00
<i>Senior Administrator-EXE</i>	.90	.75	.00	.00	.00
<i>Social Oper Administrator DHS</i>	2.00	1.00	1.00	2.00	2.00
<i>Social Program Administrtrr DHS</i>	3.00	3.00	2.00	2.00	1.00
<i>Social Program Analyst DHS</i>	6.00	7.00	7.00	7.00	7.00
<i>Social Program Coordinator</i>	2.00	1.00	1.00	2.00	3.00
<i>Social Program Manager DHS</i>	14.00	15.00	15.00	13.00	13.00
<i>Social Program Sup Manager DHS</i>	.00	.00	1.00	1.00	1.00
<i>Social Program Supervisor DHS</i>	32.00	35.00	34.00	32.00	33.00
<i>Staff Attorney 1</i>	1.00	.00	.50	.50	.50



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
20011-7103					
<i>Support Services Administrator</i>	1.00	1.00	1.00	.00	.00
<i>Temporary Investigator I</i>	.00	.00	.00	.00	3.00
<i>Training Adm & EEO Compl Offic</i>	.30	.38	.35	.00	.00
<i>Training Manager DHS</i>	.30	.00	.35	.00	.00
<i>Training Officer 2 DHS/HRD</i>	2.00	4.00	4.00	3.00	3.00
<i>Youth Employment Advisor</i>	1.00	.00	.00	1.00	.00
TOTAL 20011-7103	383.95	386.86	387.58	357.13	364.58



JOB AND FAMILY SERVICES

Fund: Public Assistance 20011
Departments: JFS-Shared Costs 7103

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	18,200,316	16,810,429	17,517,598	16,991,080	18,600,400
Fringe Benefits	25501	7,286,643	7,127,310	7,507,000	6,819,635	7,903,400
Operations	55101	6,168,882	5,172,956	6,018,600	6,336,244	5,620,100
Purchased Services	55701	15,364,807	16,001,108	16,171,400	14,199,375	17,363,300
DEPARTMENT TOTAL 20011-7103		<u>47,020,648</u>	<u>45,111,802</u>	<u>47,214,598</u>	<u>44,346,333</u>	<u>49,487,200</u>



Public Assistance 20011

JFS Operations 7103

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Akron Community Foundation</i>	<i>\$12,500.00</i>
<i>Akron Community Service Center</i>	<i>\$824,186.54</i>
<i>Akron Metropolitan Housing Authority</i>	<i>\$162,534.88</i>
<i>Akron Phoenix Development Co</i>	<i>\$1,961,207.17</i>
<i>Akron-Canton Regional Foodbank Inc</i>	<i>\$236,000.00</i>
<i>Asian Services in Action Inc</i>	<i>\$66,306.27</i>
<i>Battered Womens Shelter</i>	<i>\$675,651.73</i>
<i>Beyond Expectations Barber College</i>	<i>\$45,000.00</i>
<i>CDW Government LLC</i>	<i>\$348,173.87</i>
<i>Callos Resource LLC</i>	<i>\$588,790.68</i>
<i>Career Development & Placement</i>	<i>\$98,163.70</i>
<i>Child Guidance & Family Solutions</i>	<i>\$147,489.27</i>
<i>Childrens Hospital Medical Center</i>	<i>\$41,795.68</i>
<i>City Yellow Cab Co</i>	<i>\$736,810.05</i>
<i>Community Legal Aid Services Inc</i>	<i>\$117,379.92</i>
<i>County Audit Charge back - 2020</i>	<i>\$16,455.97</i>
<i>Dell Marketing LP</i>	<i>\$24,560.46</i>
<i>Direction Home Akron Canton Area Aging</i>	<i>\$43,442.07</i>
<i>Early Childhood Resource Center</i>	<i>\$80,462.60</i>
<i>Effectiff LLC</i>	<i>\$101,465.85</i>
<i>Emmanuel Christian Academy</i>	<i>\$159,000.34</i>



Public Assistance *20011*

JFS Operations *7103*

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Emmanuel Ventures Limited</i>	<i>\$301,474.51</i>
<i>Family & Community Services Inc</i>	<i>\$56,904.82</i>
<i>Family Promise of Summit County</i>	<i>\$62,998.60</i>
<i>Ford Motor Company</i>	<i>\$34,811.08</i>
<i>Goodwill Industries of Akron Ohio</i>	<i>\$84,897.42</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$16,480.35</i>
<i>Greenleaf Family Center</i>	<i>\$113,344.90</i>
<i>Indirect Costs</i>	<i>\$468,687.96</i>
<i>Insurance Chargeback</i>	<i>\$51,488.00</i>
<i>Intermedia Net Inc</i>	<i>\$42,677.85</i>
<i>Internal Audit Charges</i>	<i>\$17,902.65</i>
<i>Kinship Caregiver Program</i>	<i>\$229,946.64</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$128,436.30</i>
<i>MOU Partner share</i>	<i>\$294,677.75</i>
<i>Medina County Sheltered Industries</i>	<i>\$154,751.84</i>
<i>Metro Regional Transit Authority</i>	<i>\$1,130,212.59</i>
<i>National Background Check Inc</i>	<i>\$12,498.00</i>
<i>OIT Chargeback</i>	<i>\$709,471.20</i>
<i>Oarnet</i>	<i>\$10,646.35</i>
<i>Ohio Attorney General</i>	<i>\$10,397.00</i>
<i>Ohio Job and Family Services Direct</i>	<i>\$19,190.18</i>



Public Assistance 20011

JFS Operations 7103

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>OhioGuidestone</i>	<i>\$404,127.52</i>
<i>Opportunity Parish Ecumenical Neighbor</i>	<i>\$93,291.46</i>
<i>Progressive Alliance Community</i>	<i>\$62,505.08</i>
<i>Quadient Leasing USA Inc</i>	<i>\$12,166.32</i>
<i>Roetzel & Andress LPA</i>	<i>\$12,043.75</i>
<i>Rolta Advizex Technologies LLC</i>	<i>\$40,423.23</i>
<i>Sher JFS Deputies</i>	<i>\$594,548.55</i>
<i>Summit County Land Bank</i>	<i>\$261,214.70</i>
<i>Summit County OH</i>	<i>\$1,560,776.11</i>
<i>T-Mobile USA Inc</i>	<i>\$134,403.15</i>
<i>TXX Base to SCCS</i>	<i>\$71,405.87</i>
<i>TXX TANF SCCS</i>	<i>\$3,532,503.47</i>
<i>Technical Communities Inc</i>	<i>\$11,546.05</i>
<i>Telecommunication Charges</i>	<i>\$163,287.32</i>
<i>Tri County Jobs for Ohio Graduates</i>	<i>\$799,389.82</i>
<i>United Disability Services Inc</i>	<i>\$1,214,072.24</i>
<i>United States Postal Service</i>	<i>\$103,960.00</i>
<i>United Way of Summit & Medina</i>	<i>\$431,484.46</i>
<i>University of Akron</i>	<i>\$29,898.67</i>
<i>Unlimited Ink Inc</i>	<i>\$12,780.00</i>
<i>Victim Assistance Program Inc</i>	<i>\$158,633.29</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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	81,477	18,939	0	0	0
DEPARTMENT TOTAL 20066-7268		<u>81,477</u>	<u>18,939</u>	<u>0</u>	<u>0</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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	74,237	120	90,000	120	90,000
DEPARTMENT TOTAL 20067-1159		<u>74,237</u>	<u>120</u>	<u>90,000</u>	<u>120</u>	<u>90,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

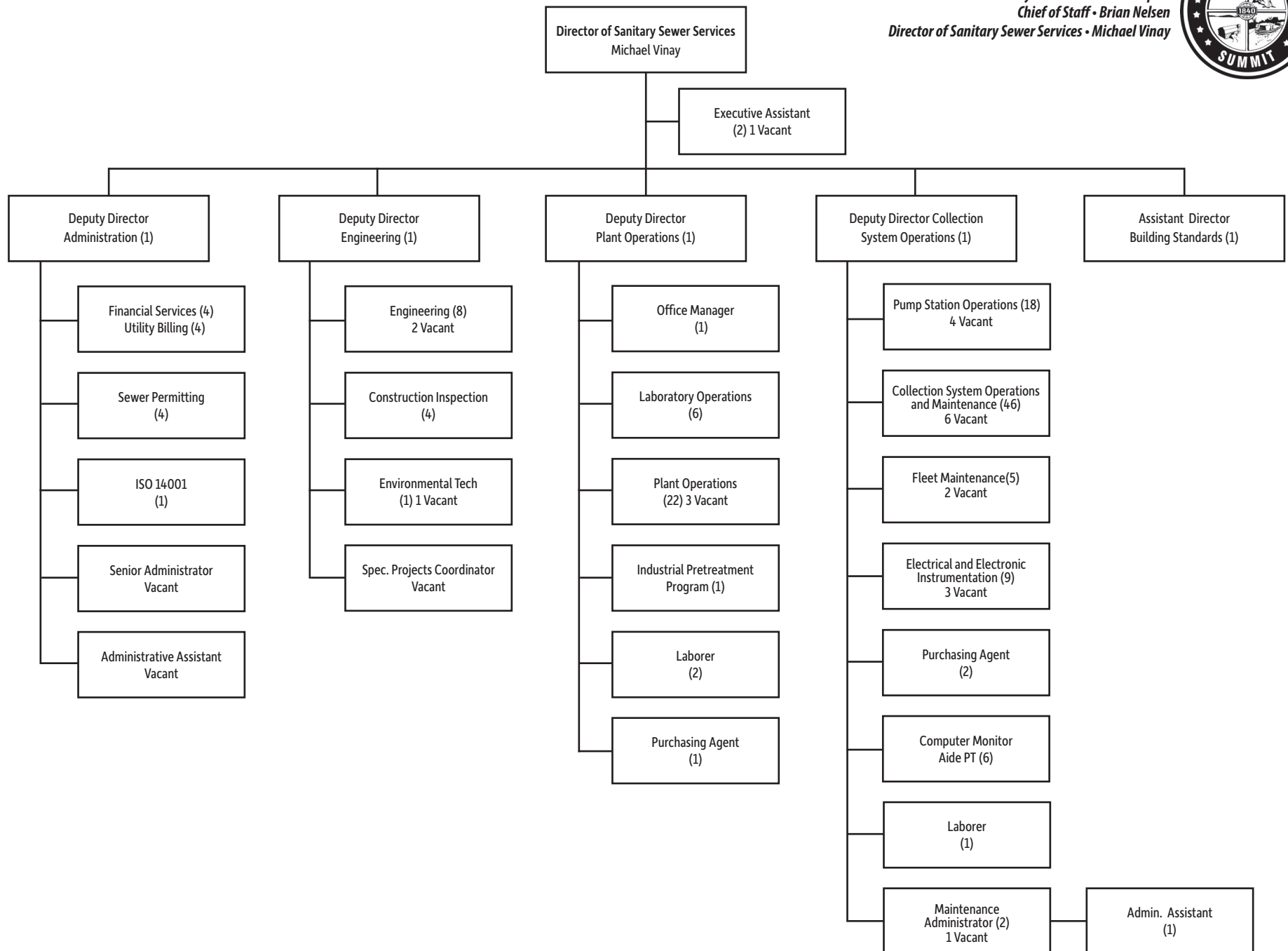
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DEPARTMENT OF SANITARY SEWER SERVICES

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.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

		<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
SANITARY SEWER SERVICES						
Fund: Sanitary Sewer Services						
Organization: DSSS						
	50001-8510					
50001-8510	Accountant 1	1.00	1.00	.00	.00	.00
	Accountant I	.00	.00	.00	1.00	.00
	Administrative Liaison DHS	.30	.00	.00	.00	.00
	Administrative Secretary	.00	.00	1.00	.00	.00
	Assessment Coordinator	1.00	.00	.00	.00	.00
	Assistant Director	.00	.00	1.00	1.00	1.00
	Assistant Payroll Supervisor	.00	.00	.00	.00	.56
	Attorney 2	.00	.20	.20	.20	.20
	Attorney II	.20	.00	.00	.00	.00
	Automotive Mechanic I	4.00	3.00	3.00	1.00	1.00
	Automotive Mechanic II	.00	.00	.00	1.00	1.00
	Chemist	2.00	2.00	2.00	2.00	2.00
	Collection Specialist/Cashier	1.00	1.00	1.00	1.00	1.00
	Customer Service Coordinator	.00	1.00	1.00	1.00	1.00
	Deputy Dir Collection Systems	.00	.00	.00	.00	1.00
	Deputy Director - Administration	2.00	2.00	2.00	2.00	1.00
	Deputy Director - Engineering	.00	1.00	1.00	.00	1.00
	Deputy Director - Executive	1.00	.00	.00	1.00	.00
	Deputy Director - Labor Relations	.00	.00	.15	.15	.15
	Deputy Director - Law	.15	.15	.00	.00	.00
	Deputy Director - Operations	1.00	1.00	1.00	.00	1.00
	Deputy Director -Plant Operations	.00	.00	.00	1.00	.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
50001-8510					
<i>Deputy Director Collection System</i>	.00	.00	1.00	1.00	.00
<i>Dir of Environmental Services</i>	1.00	1.00	1.00	1.00	1.00
<i>Director of Human Resources</i>	.30	.00	.00	.00	.00
<i>Director of Law</i>	.00	.10	.10	.10	.10
<i>Electrician I</i>	2.00	1.00	2.00	3.00	3.00
<i>Electrician II</i>	2.00	3.00	1.00	1.00	1.00
<i>Electronic Instrument Technician</i>	3.00	3.00	3.00	2.00	2.00
<i>Engineering Intern</i>	1.00	1.00	.00	.00	.00
<i>Environmental Engineer 1</i>	2.00	2.00	2.00	1.00	2.00
<i>Environmental Engineer 2</i>	2.00	2.00	.00	1.00	1.00
<i>Environmental Engineer Superv</i>	3.00	3.00	3.00	1.00	1.00
<i>Environmental Technician II</i>	2.00	2.00	2.00	2.00	2.00
<i>Executive Assistant 1</i>	2.40	1.00	1.00	1.00	1.00
<i>Executive Assistant 2</i>	.30	.00	.00	.00	.00
<i>Fiscal Officer 2</i>	1.00	.00	.00	.00	.00
<i>Fiscal Officer 3</i>	1.00	2.00	2.00	2.00	2.00
<i>Human Resource Admin Spc 2</i>	.30	.00	.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>	3.00	4.00	4.00	3.00	3.00
<i>Maintenance Administrator - EX</i>	1.00	2.00	2.00	2.00	1.00
<i>Maintenance Mechanic I</i>	6.00	6.00	7.00	4.00	4.00
<i>Maintenance Mechanic II</i>	6.00	7.00	7.00	6.00	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	3.00	4.00	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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

		<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
50001-8510	<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
	<i>Operations Administrator</i>	1.00	.00	1.00	2.00	1.00
	<i>Paralegal</i>	.00	.00	.00	.00	.14
	<i>Payroll Supervisor</i>	.56	.56	.56	.56	.00
	<i>Personnel Admin 2-HRC/AUD</i>	.30	.00	.00	.00	.00
	<i>Plant & Pump Superintendent</i>	.00	.00	.00	1.00	1.00
	<i>Plant Manager</i>	.00	.00	.00	.00	1.00
	<i>Plant Supervisor</i>	3.00	2.00	2.00	3.00	1.00
	<i>Project Inspector II</i>	4.00	4.00	4.00	4.00	4.00
	<i>Public Works Manager</i>	.00	2.00	2.00	2.00	2.00
	<i>Pump Maintenance</i>	.00	.00	.00	3.00	3.00
	<i>Pumps Maintenance Super 2</i>	2.00	2.00	3.00	2.00	1.00
	<i>Purchasing Agent</i>	1.00	2.00	2.00	2.00	2.00
	<i>Quality Assurance Coordinator</i>	.00	.00	.00	1.00	1.00
	<i>Research Analyst</i>	1.00	1.00	1.00	1.00	1.00
	<i>Secretary 1</i>	1.00	1.00	1.00	.00	1.00
	<i>Secretary 2</i>	.00	.00	1.00	1.00	1.00
	<i>Secretary 3</i>	1.00	1.00	.00	.00	.00
	<i>Secretary II</i>	.00	.00	.00	1.00	.00
	<i>Senior Administrator</i>	4.60	4.10	4.10	4.00	5.00
	<i>Sewer Maintenance I</i>	1.00	.00	.00	.00	.00
	<i>Special Projects Coordinator</i>	.00	1.00	1.00	.00	.00
	<i>Staff Attorney 1</i>	.20	.50	.50	.50	.50
<i>Training Adm & EEO Compl Offic</i>	.30	.00	.00	.00	.00	
<i>Training Manager</i>	.30	.00	.00	.00	.00	
<i>Utility Billing Clerk</i>	6.00	6.00	6.00	4.00	4.00	
<i>Utility Locator</i>	1.00	1.00	1.00	1.00	1.00	



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
50001-8510 <i>Utility Maintenance Worker I</i>	16.00	18.00	18.00	17.00	16.00
<i>Utility Maintenance Worker II</i>	13.00	12.00	13.00	12.00	12.00
<i>WWater Treat Plant Op-in-Train</i>	1.00	1.00	.00	.00	1.00
<i>Wastewatr Treat Plt Operatr I</i>	10.00	8.00	8.00	7.00	7.00
<i>Wastewatr Treat Plt Operatr II</i>	3.00	5.00	4.00	5.00	4.00
<i>Wastewatr Treat Plt Operatr III</i>	3.00	2.00	3.00	3.00	3.00
TOTAL 50001-8510	141.21	140.61	140.61	134.51	129.65



DSSS

Fund: Sanitary Sewer Services 50001
Departments: DSSS 8510

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	7,392,689	7,341,082	7,577,628	7,484,191	7,301,300
Overtime	20525	731,855	643,351	679,800	586,668	680,000
Fringe Benefits	25501	3,048,536	3,140,345	3,235,000	2,935,081	3,245,000
Professional Services	27102	290,190	601,453	220,000	166,248	275,000
Internal Services	30401	731,609	748,600	748,600	747,407	948,600
Supplies	30501	446,031	400,426	450,000	350,775	450,000
Material	35501	1,008,013	830,734	1,000,000	812,503	1,000,000
Travel	37501	22,609	25,630	41,000	27,388	10,000
Vehicle Fuel/Repair	40501	362,258	327,593	400,000	377,533	350,000
Contract Services	45501	24,254,263	25,344,593	27,616,600	27,653,645	2,027,000
Government - Disposal	45602	0	0	0	0	27,500,000
Private Disposal	45605	0	0	0	0	1,000,000
Utilities	50501	1,637,851	1,668,240	1,900,000	1,948,132	1,900,000
Rentals	54501	905,437	984,059	1,288,100	1,046,940	1,325,500
Advertising/Printing	58501	2,469	1,200	2,500	1,150	1,000
Other	60501	387,209	429,567	400,000	397,394	400,000
Equipment	70501	408,619	510,448	386,400	348,384	550,000
Capital Outlay	78501	1,925,990	1,349,180	1,400,000	673,181	1,825,000
Transfers Out	84999	9,682,651	8,154,617	9,063,903	8,666,213	3,600,000
DEPARTMENT TOTAL 50001-8510		<u>53,238,280</u>	<u>52,501,119</u>	<u>56,409,531</u>	<u>54,222,832</u>	<u>54,388,400</u>



Sanitary Sewer Services 50001

DOSSS-Sewer 8510

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
2021 Sewer Operations Local Share	\$102,507.60
AT&T Corp	\$11,436.65
AT&T Mobility II LLC	\$19,484.98
Akron Phoenix Development Co Triang	\$683,409.47
Akron Water Charge Back	\$97,523.86
Allen Drain Service Inc	\$25,025.00
Architectural Roofing Contractors I	\$80,849.20
Bridgestone Americas Inc	\$10,839.75
Buckeye Power Sales Co Inc	\$124,184.84
Buckeye Pumps Inc	\$23,125.68
City of Akron	\$8,386,262.02
City of Cleveland	\$277,995.27
City of Cuyahoga Falls	\$35,907.82
City of Hudson	\$39,354.75
City of Stow	\$15,186.71
City of Twinsburg	\$1,504,607.06
Constellation Newenergy Inc	\$47,667.34
Data Mail Inc	\$102,446.19
Debt Service Transfer	\$8,215,501.91
Dominion Energy Ohio	\$108,051.31
Dude Solutions Inc	\$14,500.00



Sanitary Sewer Services *50001*

DOSSS-Sewer *8510*

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>E-Tank Ltd</i>	<i>\$43,587.62</i>
<i>EH-Electric Chargeback</i>	<i>\$658,697.45</i>
<i>Enterprise FM Trust</i>	<i>\$143,346.95</i>
<i>F&E PaymentPros</i>	<i>\$11,130.14</i>
<i>FinTech Acquisition Corp III</i>	<i>\$16,042.50</i>
<i>Fisher Auto Parts Inc</i>	<i>\$34,131.01</i>
<i>Four Star Electric Co</i>	<i>\$20,481.30</i>
<i>Ganley Ford Inc</i>	<i>\$15,059.17</i>
<i>Geographic Information Services Inc</i>	<i>\$14,227.39</i>
<i>HM Miller Construction Co</i>	<i>\$92,734.00</i>
<i>Hunnell Electric Co Inc</i>	<i>\$18,627.00</i>
<i>Huntington National Bank</i>	<i>\$146,403.03</i>
<i>Indirect Cost - DSSS</i>	<i>\$259,773.00</i>
<i>Insurance Chargeback</i>	<i>\$354,645.00</i>
<i>KS StateBank</i>	<i>\$117,774.92</i>
<i>Kimble Recycling & Disposal</i>	<i>\$274,832.23</i>
<i>Lakemore Village</i>	<i>\$276,300.00</i>
<i>Level One LLC</i>	<i>\$40,243.24</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$51,411.00</i>
<i>Mad Trailer Leasing LLC</i>	<i>\$17,808.00</i>
<i>Masons Auto Parts Inc</i>	<i>\$13,194.03</i>



Sanitary Sewer Services *50001*

DOSSS-Sewer *8510*

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>McIntosh Oil Co Inc</i>	<i>\$11,570.95</i>
<i>Northeast Ohio Regional Sewer Distr</i>	<i>\$14,875,099.26</i>
<i>Office of Information Technology</i>	<i>\$329,998.00</i>
<i>Ohio CAT</i>	<i>\$76,928.33</i>
<i>Ohio Edison Co</i>	<i>\$899,688.68</i>
<i>Ohio Environmental Protection Agency</i>	<i>\$77,353.19</i>
<i>Portage County OH</i>	<i>\$496,633.83</i>
<i>Ports Petroleum Co Inc</i>	<i>\$49,172.09</i>
<i>Pry Building - Lease Payment</i>	<i>\$20,165.99</i>
<i>Republic Services of Ohio Hauling</i>	<i>\$265,305.82</i>
<i>Roetzel & Andress LPA</i>	<i>\$12,043.75</i>
<i>Selinsky Force LLC</i>	<i>\$11,438.00</i>
<i>Stark County Ohio</i>	<i>\$75,713.20</i>
<i>Summit Environmental Technologies</i>	<i>\$12,979.50</i>
<i>T-Mobile USA Inc</i>	<i>\$30,741.54</i>
<i>Truck County of Indiana Inc</i>	<i>\$62,516.00</i>
<i>Village of Lakemore</i>	<i>\$179,791.32</i>
<i>Village of Mogadore</i>	<i>\$195,032.07</i>
<i>Ziegler Tire & Supply Co</i>	<i>\$47,012.07</i>



Q-178 WWTP 29 Abandonment **53119**

DOSSS-Sewer **8510**

2021 Actual Contract Services Over \$10,000

VENDOR

City of Twinsburg

AMOUNT

\$1,900,000.00



Q169 Hines Hill Trunk Sewer Re **53124**

DOSSS-Sewer **8510**

2021 Actual Contract Services Over \$10,000

VENDOR

Stream & Wetlands Foundation

AMOUNT

\$19,800.00



Q-614 Vehicle & Sewer Maint Fa *53191*

DOSSS-Sewer *8510*

2021 Actual Contract Services Over \$10,000

VENDOR

GPD Group
Knoch Corp

AMOUNT

\$123,565.75
\$157,258.36



Q-959 WWTP#36 Aband RBC Ox Dit 53194

DOSSS-Sewer 8510

2021 Actual Contract Services Over \$10,000

VENDOR

HR Gray and Associates LLC

AMOUNT

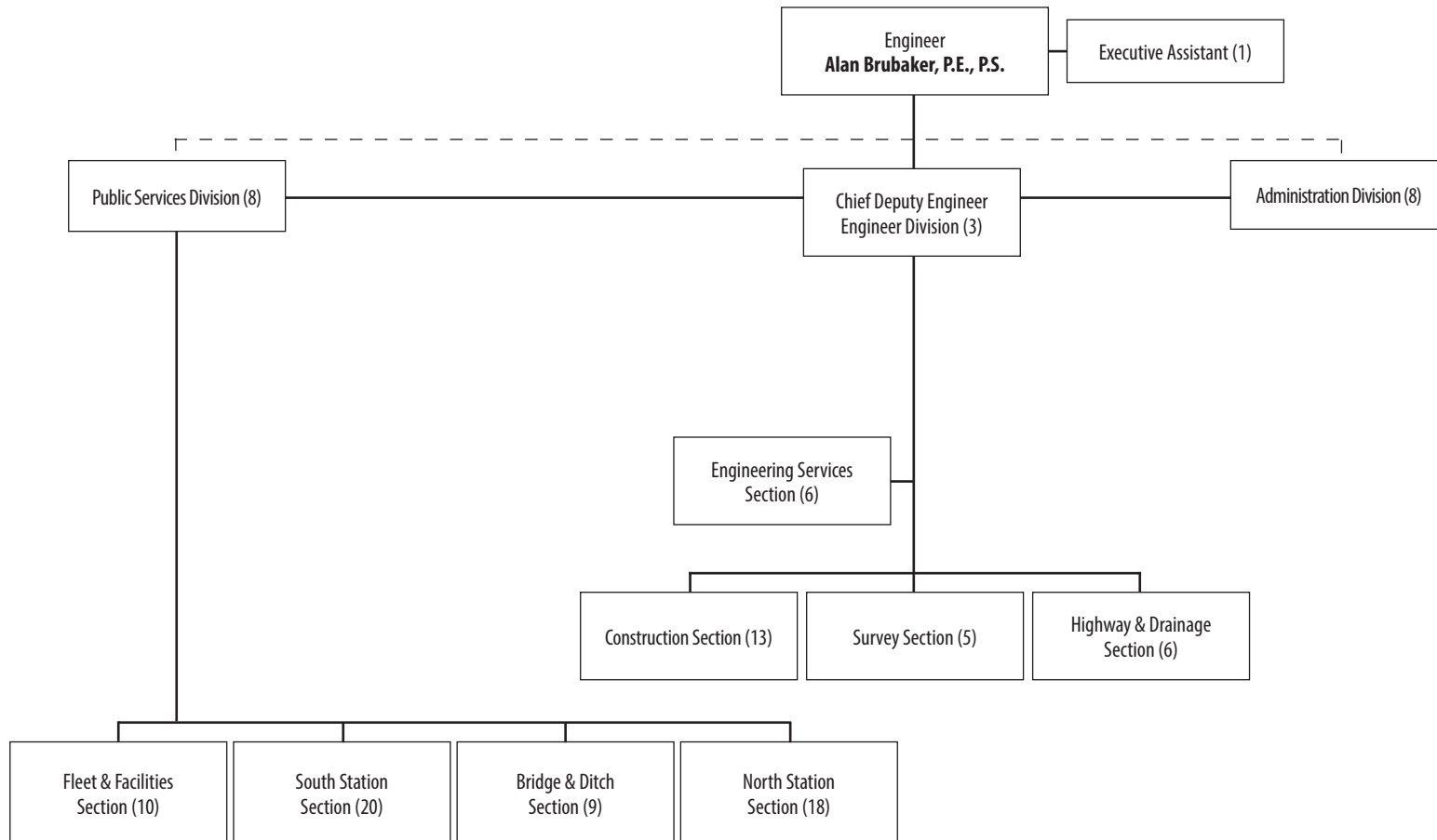
\$354,287.01



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

ENGINEER

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 Coronavirus pandemic continued to challenge operations during 2021. In 2022, we expect operations to proceed at a pre-pandemic level.

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 Estimate	Budget Year Objective
Ending Unencumbered Fund Balance	Maintain an ending unencumbered fund balance between 10% and 15% of MVGT direct expenditures	13.7%	10%
Debt Service Expenditures	Maintain a debt service level less than 6% of MVGT direct expenditures	2.5%	0%
Operating Expenditures	Maintain operating expenditure level less than 75% of MVGT direct expenditures	59.38%	55%



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
ENGINEER					
<i>Fund: Motor Vehicle & Gas</i>					
<i>Organization: Engineer-General Administration</i>					
<i>20502-4105</i>					
<i>20502-4105</i>					
<i>Accountant 1</i>	.00	.00	.00	.00	1.00
<i>Administrative Assistant</i>	1.00	1.00	.00	.00	.00
<i>Administrative Specialist</i>	.00	.00	1.00	1.00	1.00
<i>Assistant County Prosecutor 2</i>	.20	.20	.20	.20	.20
<i>Assistant Payroll Supervisor</i>	.00	.00	.00	.00	.44
<i>Budget Management Director</i>	.00	.00	1.00	.00	1.00
<i>Clerk 1</i>	1.00	.00	.00	.00	1.00
<i>Clerk 2</i>	.00	1.00	1.00	1.00	.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>	1.00	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>	1.00	1.00	1.00	1.00	1.00
<i>Fiscal Officer 3</i>	1.00	1.00	1.00	1.00	.00
<i>Human Resource Administrator</i>	.00	.00	.00	.00	1.00
<i>Payroll Supervisor</i>	.44	.44	.44	.44	.00
<i>Personnel Admin 1</i>	1.00	.00	.00	.00	.00
<i>Personnel Admin 2</i>	.00	1.00	1.00	1.00	.00
TOTAL 20502-4105	9.64	9.64	10.64	9.64	10.64



ENGINEER

Fund: Motor Vehicle & Gas 20502
Departments: Engineer-General Administration 4105

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	120,660	120,660	135,400	135,232	139,500
Salaries-Employees	20501	555,101	559,562	583,160	575,215	607,000
Overtime	20525	17	29	400	97	400
Fringe Benefits	25501	248,331	257,454	261,000	247,081	294,000
Internal Services	30401	366,400	347,575	450,200	449,645	464,300
Supplies	30501	73,077	55,904	73,800	62,898	80,700
Travel	37501	6,316	1,646	7,200	6,770	7,200
Contract Services	45501	13,802	6,949	10,600	9,888	8,100
Utilities	50501	122,511	103,174	139,300	112,324	139,300
Rentals	54501	141	96	400	88	100
Advertising/Printing	58501	2,425	498	1,950	1,881	6,000
Other	60501	41,206	31,250	46,650	46,120	47,000
Equipment	70501	35,938	9,951	40,000	39,070	48,700
Debt Service	80501	347,165	308,013	335,000	330,025	10,000
Transfers Out	84999	115,428	93,146	0	0	0
DEPARTMENT TOTAL 20502-4105		<u>2,048,520</u>	<u>1,895,906</u>	<u>2,085,060</u>	<u>2,016,335</u>	<u>1,852,300</u>



Motor Vehicle & Gas *20502*

Engineer-General Administratio *4105*

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

<i>2021 OIT Chargeback</i>	<i>\$77,561.60</i>
<i>City of Akron</i>	<i>\$15,683.07</i>
<i>Dominion Energy Ohio</i>	<i>\$33,148.31</i>
<i>Ohio Edison Co</i>	<i>\$64,414.46</i>
<i>Summit County OH</i>	<i>\$297,354.77</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.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

		<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
ENGINEER						
Fund: Motor Vehicle & Gas						
Organization: Engineer-Maintenance						
20502-4110						
20502-4110	Administrative Assistant	.00	.00	1.00	1.00	1.00
	Auto Service Worker II	1.00	1.00	1.00	1.00	1.00
	Auto Service Worker II TB	1.00	1.00	.00	.00	.00
	Bridge Worker II	2.00	3.00	3.00	3.00	3.00
	Carpenter	1.00	1.00	1.00	1.00	1.00
	Dep Dir Maintenance Admin	1.00	1.00	1.00	1.00	1.00
	Equipment Operator II	2.00	.00	.00	.00	.00
	Equipment Operator III	1.00	1.00	1.00	1.00	1.00
	Executive Assistant 1 - ENG	.00	1.00	1.00	1.00	1.00
	Fleet & Facil Maint Manager	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Operator	2.00	3.00	3.00	3.00	3.00
	Highway Maintenance Crew Leadr	5.00	5.00	5.00	5.00	5.00
	Highway Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00
	Highway Maintenance Worker II	1.00	.00	.00	.00	.00
	Inventory Control Specialist II	1.00	1.00	1.00	1.00	2.00
	Maintenance Worker	30.00	30.00	31.00	31.00	31.00
	Mechanic	4.00	4.00	5.00	5.00	5.00
	Messenger	1.00	1.00	1.00	1.00	1.00
	Office Manager	1.00	.00	.00	.00	.00
	Receptionist/Secretary	1.00	1.00	1.00	1.00	1.00
	Roads Maintenance Manager	1.00	1.00	1.00	1.00	1.00
	Sign Maker	1.00	1.00	1.00	1.00	1.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
20502-4110 <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	.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
TOTAL 20502-4110	64.00	63.00	65.00	65.00	65.00



ENGINEER

Fund: Motor Vehicle & Gas 20502
Departments: Engineer-Maintenance 4110

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	3,390,846	3,618,262	3,631,450	3,704,059	3,714,700
Overtime	20525	91,365	53,162	142,000	61,347	142,000
Fringe Benefits	25501	1,476,879	1,555,219	1,572,000	1,521,516	1,609,000
Supplies	30501	201,446	175,631	200,000	226,068	200,000
Material	35501	1,075,672	1,123,720	1,042,500	984,735	1,056,000
Travel	37501	6,909	0	13,300	822	14,200
Contract Services	45501	61,751	66,767	74,500	66,615	75,500
Rentals	54501	17,669	7,972	26,300	9,263	21,300
Advertising/Printing	58501	384	0	200	0	200
Other	60501	541,127	506,792	532,200	521,716	541,100
Equipment	70501	13,959	43,301	19,400	36,814	30,300
DEPARTMENT TOTAL 20502-4110		<u>6,878,005</u>	<u>7,150,825</u>	<u>7,253,850</u>	<u>7,132,955</u>	<u>7,404,300</u>



Motor Vehicle & Gas *20502*

Engineer-Maintenance *4110*

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>4/15/21-4/14-22 INS chargeback 2021</i>	<i>\$88,125.00</i>
<i>Austin Parts & Service</i>	<i>\$15,277.58</i>
<i>Cintas Corp</i>	<i>\$24,872.82</i>
<i>DeAngelo Brothers LLC</i>	<i>\$11,779.00</i>
<i>Ganley Ford Inc</i>	<i>\$11,768.07</i>
<i>Masons Auto Parts Inc</i>	<i>\$10,381.97</i>
<i>Ohio CAT</i>	<i>\$12,585.20</i>
<i>Orlo Auto Parts Inc</i>	<i>\$11,163.08</i>
<i>Path Master Inc</i>	<i>\$16,263.00</i>
<i>R & R Engine & Machine</i>	<i>\$14,200.57</i>
<i>Southeastern Equipment Co Inc</i>	<i>\$15,377.59</i>
<i>Summers Rubber Company</i>	<i>\$11,235.63</i>
<i>United Sales Co</i>	<i>\$10,363.82</i>
<i>Wolff Bros Supply Inc</i>	<i>\$12,337.36</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 inspections 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 and drainage design, installation and maintenance of traffic control devices. The highway/drainage section is also responsible for the review of commercial and subdivision improvements. 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 storm water 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.

Proposed Personnel Changes:

The Engineering division anticipates adding several positions in preparation for a pending retirements.



PROGRAM GOALS & OBJECTIVES

1	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.
2	The Engineer inspects all 281 Summit County owned bridges. 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.
3	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.
4	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 Estimate	Budget Year Objective
Bridge Sufficiency Rating	Maintain an average Bridge Sufficiency Rating greater than 80	81.5	82
Bridge Sufficiency Rating	Maintain 90% of County Bridges to a Bridge Sufficiency Rating greater than 50	94	94
Pavement Condition Index	Maintain an average Pavement Condition Index of at least 68	75	76
Culvert Condition Rating	Maintain an adjusted average condition rating greater than 65	71.4	72



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
ENGINEER					
<i>Fund: Motor Vehicle & 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	1.00	1.00	2.00	.00
<i>Design Engineer 2</i>	4.00	4.00	4.00	4.00	5.00
<i>Engineer Project Manager</i>	3.00	4.00	4.00	4.00	6.00
<i>Engineering Tech IV/GIS Opertn</i>	1.00	2.00	2.00	2.00	2.00
<i>Engineering Techn Supervisor</i>	1.00	1.00	1.00	1.00	2.00
<i>GIS Technician</i>	1.00	.00	.00	.00	.00
<i>Inspector II</i>	1.00	1.00	2.00	2.00	4.00
<i>Inspector III</i>	4.00	4.00	3.00	3.00	2.00
<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>PT Engineering Intern</i>	.00	.00	.00	.00	1.00
<i>Public Works Manager</i>	1.00	.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	1.00	2.00
TOTAL 20502-4115	27.00	28.00	28.00	28.00	33.00



ENGINEER

Fund: Motor Vehicle & Gas 20502
Departments: Engineer-Engineering 4115

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,832,960	1,986,128	2,174,600	2,073,155	2,344,900
Overtime	20525	46,750	50,207	53,200	46,730	53,200
Fringe Benefits	25501	694,458	740,193	798,000	755,376	924,000
Supplies	30501	1,472	425	6,200	1,563	7,900
Travel	37501	14,516	6,018	22,800	12,234	31,100
Contract Services	45501	310,978	489,063	496,700	382,840	550,800
Rentals	54501	150	150	1,200	150	1,200
Advertising/Printing	58501	2,687	2,837	4,500	3,595	6,500
Other	60501	7,137	5,748	6,200	5,276	6,000
Equipment	70501	10,114	1,813	6,800	4,017	8,500
DEPARTMENT TOTAL 20502-4115		<u>2,921,221</u>	<u>3,282,581</u>	<u>3,570,200</u>	<u>3,284,936</u>	<u>3,934,100</u>



Motor Vehicle & Gas **20502**

Engineer-Engineering **4115**

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

<i>Arcadis US Inc</i>	\$200,106.96
<i>Burgess & Niple Inc</i>	\$10,211.40
<i>Integrity Aquatic LLC</i>	\$44,800.00
<i>Pavement Management Group LLC</i>	\$24,675.00
<i>Professional Service Industries Inc</i>	\$21,474.75
<i>Quality Control Inspection Inc</i>	\$50,745.28
<i>S&ME Inc</i>	\$23,850.13



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 off-road drainage systems in easements within the assessed subdivisions. 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.

These drainage systems typically include storm sewers, drainage ditches, and stormwater detention basins and retention basins. The maintenance and repair efforts provided by the County are limited to assuring that the facilities function hydraulically to provide the stormwater volume control and water quality control management practices as designed.

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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Ditch Maintenance	87501	54,995	220,051	975,000	229,655	1,110,000
DEPARTMENT TOTAL 20505-4025		<u>54,995</u>	<u>220,051</u>	<u>975,000</u>	<u>229,655</u>	<u>1,110,000</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 off-road drainage systems in easements within the assessed subdivisions. 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.

These drainage systems typically include storm sewers, drainage ditches, and stormwater detention basins and retention basins. The maintenance and repair efforts provided by the County are limited to assuring that the facilities function hydraulically to provide the stormwater volume control and water quality control management practices as designed.

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

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 2 20508
Departments: Engineer-Ditches 4025

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Ditch Maintenance	87501	47,563	105,833	820,000	61,591	850,000
DEPARTMENT TOTAL 20508-4025		<u>47,563</u>	<u>105,833</u>	<u>820,000</u>	<u>61,591</u>	<u>850,000</u>



ENGINEER

Fund: Surface Water Mgmt District 20510
Departments: Engineer Surface Water 4028

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Ditch Maintenance	87501	271,578	113,480	648,600	86,971	650,000
DEPARTMENT TOTAL 20510-4028		<u>271,578</u>	<u>113,480</u>	<u>648,600</u>	<u>86,971</u>	<u>650,000</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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Contract Services	45501	115,317	95,030	175,000	199,475	200,000
Other	60501	0	0	102,944	88,571	0
DEPARTMENT TOTAL 10175-4210		<u>115,317</u>	<u>95,030</u>	<u>277,944</u>	<u>288,045</u>	<u>200,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

COMMUNITY DEVELOPMENT GRANTS



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: Comm Dev Block Grant					
Organization: Econ Dev-CDBG General Admin					
22018-6108					
22018-6108					
Administrative Support	.65	.65	.65	.45	.00
Attorney 2	.08	.08	.08	.08	.08
Deputy Director - Development	.00	.00	.00	.00	.25
Dir Community & Economic Dev	.13	.13	.13	.13	.40
Fiscal Officer 2	.00	.00	.00	.30	.30
Fiscal Officer 3	.20	.20	.20	.20	.00
Grant Program Analyst	.40	.40	.40	.70	.40
TOTAL 22018-6108	1.45	1.45	1.45	1.85	1.43



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: *Comm Dev Block Grant* **22018**
Departments: *Econ Dev-CDBG General Admin* **6108**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	98,265	78,984	253,338	139,471	115,800
Fringe Benefits	25501	33,196	26,148	92,226	34,319	38,400
Internal Services	30401	2,720	1,800	2,400	1,371	2,400
Supplies	30501	2,474	2,029	2,100	647	2,100
Travel	37501	7,122	4,732	6,000	6,000	6,000
Contract Services	45501	0	324	0	0	0
Advertising/Printing	58501	5,123	3,938	4,000	3,951	2,000
Other	60501	47,056	29,400	29,400	29,400	29,400
DEPARTMENT TOTAL 22018-6108		<u>195,955</u>	<u>147,355</u>	<u>389,465</u>	<u>215,159</u>	<u>196,100</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
<i>Fund: Comm Dev Block Grant</i>					
<i>Organization: Econ Dev-Commun. Investment Activ</i>					
<i>22018-6114</i>					
<i>22018-6114</i>					
<i>Community Develop Coordintr-EX</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.55</i>
<i>Grant Program Analyst</i>	<i>.85</i>	<i>.85</i>	<i>.85</i>	<i>.85</i>	<i>.60</i>
TOTAL 22018-6114	.85	.85	.85	.85	1.15



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: *Comm Dev Block Grant* **22018**

Departments: *Econ Dev-Commun. Investment Activ 6114*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	38,367	32,086	41,448	39,843	55,300
Fringe Benefits	25501	13,849	10,253	11,622	11,547	11,200
Internal Services	30401	324	189	1,000	0	1,000
Vehicle Fuel/Repair	40501	1,535	269	1,500	0	1,500
Contract Services	45501	0	0	818,045	0	4,500
Other	60501	0	0	2,500	0	2,500
Homeless Facilities	67004	0	0	17,500	0	10,000
Rehad-Public	67020	92,665	32,319	310,000	89,563	160,000
Public Service	67023	10,000	129,750	106,800	6,154	99,800
Services for the Aged	67024	27,500	0	0	0	0
Grants to Sub-Grantees	67501	735,092	177,824	1,350,100	318,304	350,100
DEPARTMENT TOTAL 22018-6114		<u>919,332</u>	<u>382,690</u>	<u>2,660,514</u>	<u>465,411</u>	<u>695,900</u>



Comm Dev Block Grant **22018**

Econ Dev-Community Investment **6114**

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Akron Community Service Center and City of Norton</i>	\$12,189.53
<i>City of Twinsburg</i>	\$55,000.00
<i>Lindsey Construction & Design Inc</i>	\$29,850.00
<i>Lockhart Concrete Company</i>	\$16,300.00
<i>Millhouse Renovations LLC</i>	\$39,800.00
<i>PCs for People</i>	\$32,375.00
<i>Summit Excavating Inc</i>	\$19,928.00
<i>Tallmadge Rotary Foundation</i>	\$29,337.00
<i>Western Reserve Community Fund Inc</i>	\$25,000.00
<i>Wood Investment Property LLC</i>	\$60,115.00
	\$85,063.00



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

1	Create or retain jobs for low to moderate income individuals
2	Assist start up or expanding companies with gap financing or provide technical assistance to companies

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Rehab Loans	67035	100,000	220,000	200,000	0	100,000
DEPARTMENT TOTAL 22018-6119		<u>100,000</u>	<u>220,000</u>	<u>200,000</u>	<u>0</u>	<u>100,000</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
EXECUTIVE						
Fund: Land Reutilization Administration						
Organization: Economic Development						
22030-6051						
22030-6051	Deputy Director - Development	.20	.20	.20	.00	.00
	Dir Community & Economic Dev	.15	.15	.15	.15	.00
	Fiscal Officer 2	.00	.00	.00	.10	.00
	Fiscal Officer 3	.13	.13	.13	.13	.00
	Senior Administrator-EXE	.50	.40	.50	.50	.00
TOTAL 22030-6051		.98	.88	.98	.88	.00



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: Land Reutilization Administration 22030
Departments: Economic Development 6051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	61,748	67,296	69,200	0	0
Fringe Benefits	25501	20,674	24,749	26,400	0	0
Other	60501	0	0	0	0	10,000
DEPARTMENT TOTAL 22030-6051		<u>82,422</u>	<u>92,046</u>	<u>95,600</u>	<u>0</u>	<u>10,000</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

1	Provide affordable housing for low to moderate income individuals.
2	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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
<i>Other Sub-Grantees</i>	<i>67032</i>	<i>621,275</i>	<i>0</i>	<i>1,797,414</i>	<i>0</i>	<i>249,000</i>
<i>Chdo Subgrantees</i>	<i>67038</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
DEPARTMENT TOTAL 22036-6154		<u>681,275</u>	<u>0</u>	<u>1,857,414</u>	<u>0</u>	<u>309,000</u>



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: Comm Dev-Home					
Organization: Econ Dev-HOME General Admin					
22036-6157					
22036-6157					
Community Develop Coordintr-EX	.00	.00	.00	.00	.45
Grant Program Analyst	.45	.45	.45	.45	.00
Senior Administrator-EXE	.00	.10	.00	.00	.00
TOTAL 22036-6157	.45	.55	.45	.45	.45



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: *Comm Dev-Home* **22036**
Departments: *Econ Dev-HOME General Admin* **6157**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	20,634	21,177	23,290	20,326	21,600
Fringe Benefits	25501	11,088	11,642	12,400	7,447	12,400
Internal Services	30401	3	2	1,000	0	0
Supplies	30501	0	2,150	2,600	2,341	0
Travel	37501	2,880	3,812	5,000	2,989	4,000
DEPARTMENT TOTAL 22036-6157		<u>34,605</u>	<u>38,782</u>	<u>44,290</u>	<u>33,103</u>	<u>38,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

BOARDS & COMMISSIONS



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
BOARDS & COMMISSIONS					
<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>	6.00	6.00	6.00	6.00	.00
<i>Assistant Deputy Director</i>	.00	.00	.00	.00	1.00
<i>Assistant Director</i>	.00	.00	.00	.00	1.00
<i>Assistant to Director</i>	2.00	2.00	2.00	2.00	.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	.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>Election Professional 1</i>	.00	.00	.00	.00	4.00
<i>Election Professional 2</i>	.00	.00	.00	.00	9.00
<i>Election Professional 3</i>	.00	.00	.00	.00	12.00
<i>Election Tech Specialist 1</i>	.00	.00	.00	.00	2.00
<i>Election Tech Specialist 2</i>	.00	.00	.00	.00	2.00
<i>Field Operations Supervisor</i>	1.00	1.00	1.00	1.00	.00
<i>Front Office Clerk</i>	21.00	21.00	21.00	21.00	.00
TOTAL 10003-1600	38.00	38.00	38.00	38.00	37.00



BOARDS & COMMISSIONS

Fund: General Fund 10003
Departments: Bd Of Elections-General Office 1600

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	79,059	81,692	83,200	83,095	84,600
Salaries-Employees	20501	2,055,557	1,886,821	2,149,500	2,274,235	2,088,000
Overtime	20525	76,341	476,112	225,000	85,546	300,000
Salaries-Booth Workers	24901	430,935	589,694	634,100	508,696	588,000
Salaries-Part Time	24901	575,924	1,086,103	611,600	669,183	861,800
Fringe Benefits	25501	804,271	937,053	866,000	810,860	869,000
Internal Services	30401	43,566	47,800	61,100	60,290	49,100
Supplies	30501	76,936	175,280	120,000	46,013	120,000
Travel	37501	17,805	15,000	10,000	9,734	150,000
Vehicle Fuel/Repair	40501	2,300	713	2,300	3,887	2,300
Contract Services	45501	609,434	995,776	850,000	844,155	950,000
Rentals	54501	50,000	96,461	50,000	83,103	50,000
Advertising/Printing	58501	33,217	33,379	50,000	34,959	50,000
Other	60501	956	184,044	100,000	75,883	175,000
DEPARTMENT TOTAL 10003-1600		<u>4,856,301</u>	<u>6,605,927</u>	<u>5,812,800</u>	<u>5,589,641</u>	<u>6,337,800</u>



General Fund 10003

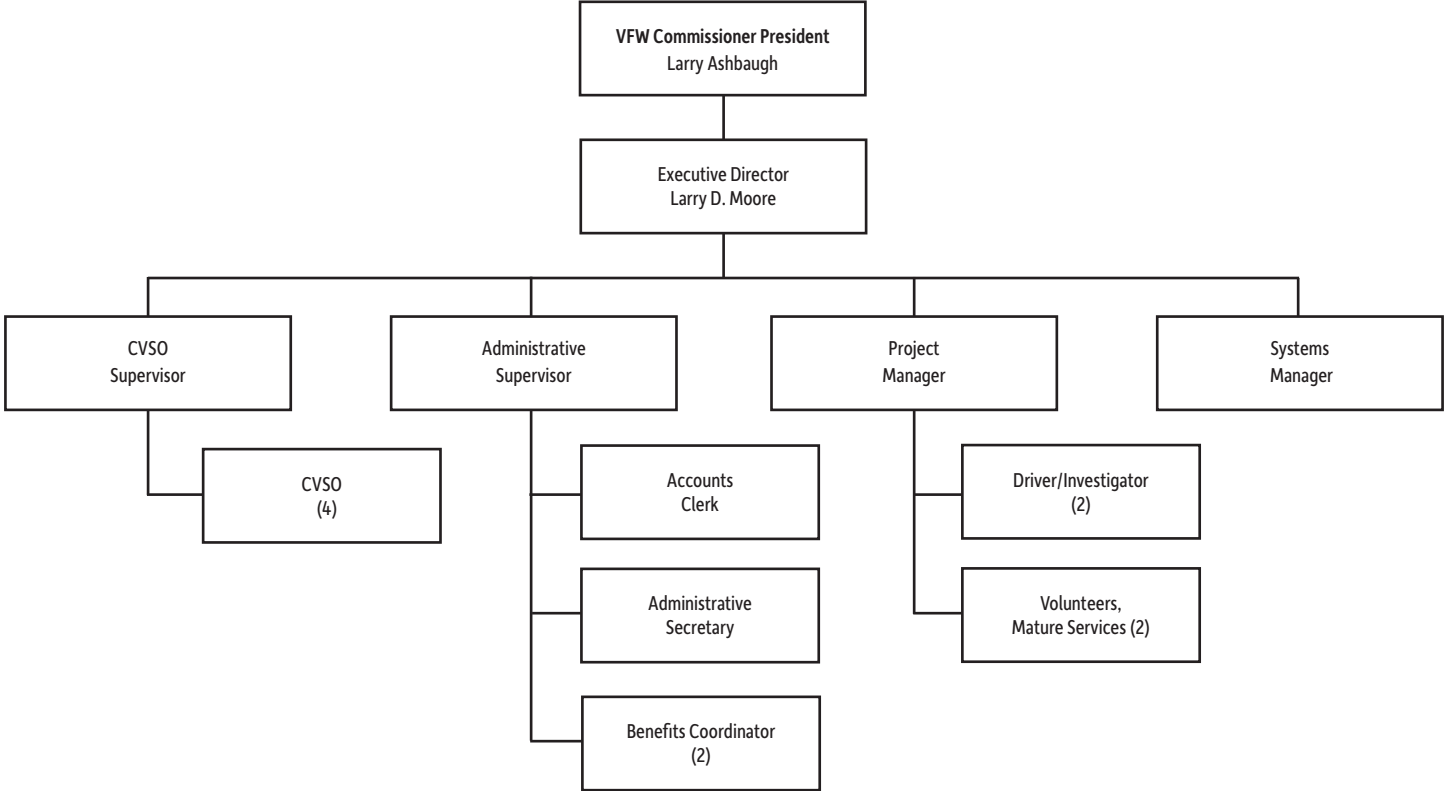
Bd Of Elections-General Office 1600

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Akron Public Schools</i>	<i>\$19,878.70</i>
<i>Buckeye Power Sales Co Inc</i>	<i>\$16,361.00</i>
<i>Budget Truck Rental LLC</i>	<i>\$16,269.51</i>
<i>ComDoc Inc</i>	<i>\$25,442.85</i>
<i>Document Concepts Inc</i>	<i>\$30,581.50</i>
<i>Election Systems and Software Inc</i>	<i>\$258,504.20</i>
<i>Foxit Software Inc</i>	<i>\$12,812.75</i>
<i>GovConnection Inc</i>	<i>\$60,784.61</i>
<i>International Computer Works Inc</i>	<i>\$41,841.68</i>
<i>Lost Tribe Media Inc</i>	<i>\$12,352.50</i>
<i>Maxim Cleaning Contractors Inc</i>	<i>\$24,195.00</i>
<i>Midwest Direct</i>	<i>\$149,468.40</i>
<i>Pitney Bowes Global Financial</i>	<i>\$19,204.56</i>
<i>Tenex Software Solutions Inc</i>	<i>\$96,250.00</i>
<i>Triad Governmental Systems Inc</i>	<i>\$49,588.20</i>
<i>U-Haul International Inc</i>	<i>\$13,166.49</i>
<i>United States Postal Service</i>	<i>\$41,698.00</i>
<i>Wells Fargo Financial Leasing Inc</i>	<i>\$19,366.89</i>

VETERANS SERVICE COMMISSION

*VFW Commissioner President - Larry Ashbaugh
 Executive Director - Larry D. Moore
 VVA Commissioner - Bruce Hestley
 DAV Commissioner - Michael Stith
 AL Commissioner - Robert Panovich
 AMVETS Commissioner - Bryan A. McGown*





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

1	To actively identify, connect with, and advocate for veterans & their families.
2	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	\$90 to \$1.00	
Yearly Emergency Financial Aid	Review number of veterans and/or family member's assisted and total dollar amount expended.	454 clients received assistance in the amount of \$556,245.37	



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
BOARDS & COMMISSIONS					
<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
	<i>Administrative Secretary</i>	1.00	1.00	1.00	1.00
	<i>Administrative Supervisor</i>	1.00	1.00	1.00	1.00
	<i>Benefits Coordinator</i>	2.00	2.00	1.00	2.00
	<i>Executive Director</i>	1.00	1.00	1.00	1.00
	<i>Field Investigator/Driver</i>	2.00	2.00	2.00	2.00
	<i>Project Manager</i>	1.00	1.00	1.00	1.00
	<i>Receptionist</i>	.00	.00	1.00	.00
	<i>Service Officer Supervisor</i>	1.00	1.00	1.00	1.00
	<i>Systems Administrator</i>	1.00	1.00	1.00	.00
	<i>Systems Manager</i>	.00	.00	.00	1.00
	<i>Veteran Services Comm Member</i>	5.00	5.00	5.00	5.00
	<i>Veterans Service Officer</i>	5.00	5.00	5.00	4.00
TOTAL 10003-7330		21.00	21.00	21.00	21.00
				20.00	



BOARDS & COMMISSIONS

Fund: General Fund 10003
Departments: Veteran's Service Commission 7330

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	60,000	60,000	60,000	60,000	60,000
Salaries-Employees	20501	904,527	903,972	1,011,300	918,076	995,700
Fringe Benefits	25501	441,835	461,941	462,200	413,142	408,000
Professional Services	27102	19,237	22,211	39,400	25,282	45,500
Internal Services	30401	19,144	13,617	31,600	13,963	31,600
Supplies	30501	7,369	5,949	12,500	5,422	12,500
Travel	37501	36,282	11,597	35,000	18,304	45,000
Vehicle Fuel/Repair	40501	2,916	1,541	41,000	3,190	45,000
Contract Services	45501	63,453	66,075	81,200	52,673	73,600
Advertising/Printing	58501	43,507	98,142	85,000	48,604	100,000
Other	60501	56,106	58,991	85,000	54,134	88,100
Relief Allowance	65250	787,958	655,430	1,127,200	356,774	1,137,200
Burials	65253	0	34,403	0	0	0
Grave Markers	65256	2,500	14,423	15,000	2,709	15,000
Memorial Day Expenses	65259	28,109	0	35,000	27,372	35,000
Equipment	70501	44,461	39,166	94,100	61,388	146,600
DEPARTMENT TOTAL 10003-7330		<u>2,517,404</u>	<u>2,447,459</u>	<u>3,215,500</u>	<u>2,061,033</u>	<u>3,238,800</u>



General Fund 10003

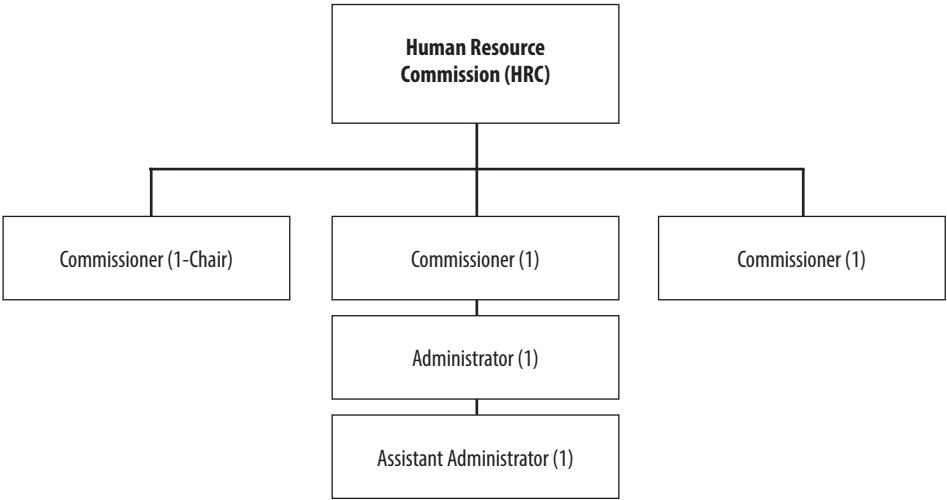
Veteran's Service Commission 7330

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Bridge Associates LLC</i>	<i>\$27,371.52</i>
<i>Common Pleas Valor Court</i>	<i>\$36,000.00</i>
<i>Dominion Energy Ohio</i>	<i>\$19,253.99</i>
<i>Ganley Ford Inc</i>	<i>\$26,217.02</i>
<i>H Jacks Plumbing & Heating Co</i>	<i>\$11,285.00</i>
<i>Identisys Inc</i>	<i>\$14,505.27</i>
<i>Indoormedia</i>	<i>\$10,573.00</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$12,981.00</i>
<i>Newcomer Funeral Home</i>	<i>\$11,000.00</i>
<i>Ohio Edison Co</i>	<i>\$14,776.88</i>
<i>Rubber City Radio Group</i>	<i>\$12,500.00</i>
<i>Willo Security Inc</i>	<i>\$25,243.40</i>

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)



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Human Resource Commission

Human Resource Commission

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result/2021	Current Year Estimate For2022
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	2
Review Ethic Statements of unclassified Employees	To confirm compliance of 169.03 Ethics of Employment.	150	150
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.	3	3



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

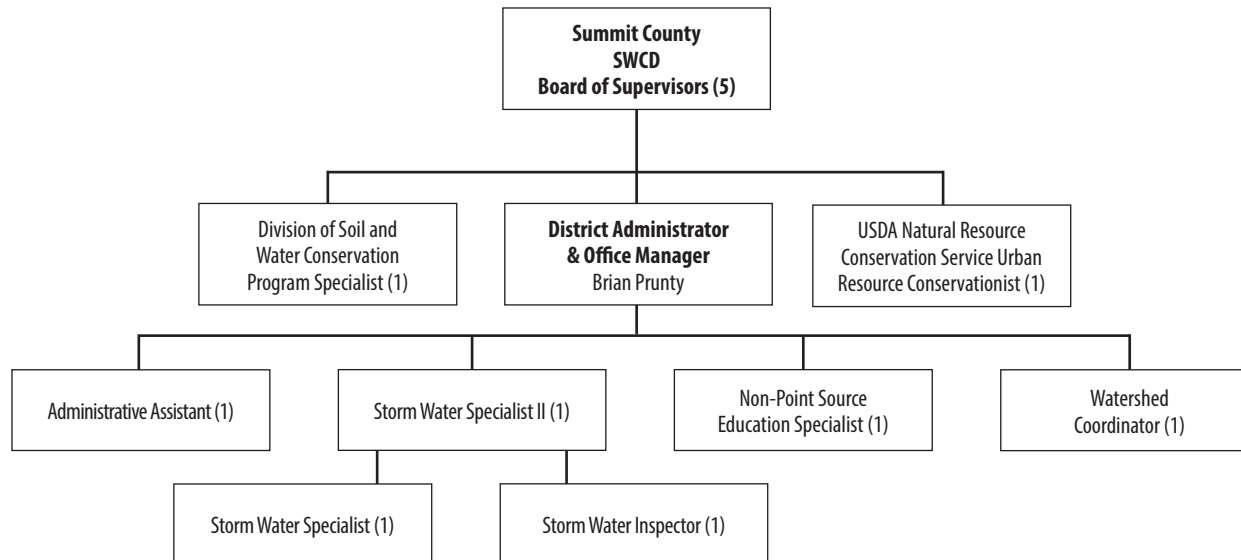
	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
BOARDS & COMMISSIONS					
<i>Fund: General Fund</i>					
<i>Organization: Human Resource Commission-Gen Offic</i>					
<i>10003-1401</i>					
<i>10003-1401</i>					
<i>Assistant Administrator/HRC</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>
TOTAL 10003-1401	4.00	4.00	4.00	4.00	4.00



BOARDS & COMMISSIONS

Fund: General Fund 10003
Departments: Human Resource Commission 1401

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries - Official	20051	25,740	26,250	26,800	25,424	27,200
Salaries-Employees	20501	124,817	128,062	131,025	130,964	131,300
Fringe Benefits	25501	40,847	42,434	42,800	42,480	44,100
Internal Services	30401	3,533	3,681	3,700	3,308	3,700
Supplies	30501	500	498	500	233	500
Travel	37501	1,859	1,590	2,000	788	2,000
Advertising/Printing	58501	378	458	500	360	500
Other	60501	209	570	600	226	600
DEPARTMENT TOTAL 10003-1401		<u>197,884</u>	<u>203,542</u>	<u>207,925</u>	<u>203,782</u>	<u>209,900</u>



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



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	3 meetings	5 meetings
Outreach & Education - Community Events	Outreach to public through community events	24,278 individuals	1,400 individuals
Outreach & Education - Media	Outreach to public through media, social media and billboards	1,472,854 individuals	981,800 individuals
Landowner Assistance – Riparian setback reviews	To provide technical assistance on riparian assessments, assist with natural resource concerns and issues related to their property	155 evaluations	136 evaluations
Landowner Assistance – Provide product to residents	Soil test kits, trees, native plant plugs, rain barrels, cover crops and native plant seeds	1247 Units sold	3,336 Units sold
Landowner Assistance – Workshops for residents and the general public	Organic lawn care, small farms, turf reduction, rain gardens and other conservation themes	135 participants	136 participants
Urban Conservation – Site Plans Reviewed	Review Stormwater Pollution Prevention Plans (SWP3)	239 Plans reviewed	223 Plans reviewed
Urban Conservation – Individual Lots Reviewed	Review Individual Lot SWP3s as requested by communities	44 Plan reviews	42 Plan reviews
Urban Conservation – Construction Site Inspections	Inspect all regulated construction site for compliance	1,224 Inspections	1,331 Inspections



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
BOARDS & COMMISSIONS					
<i>Fund: Soil & Water Conservation</i>					
<i>Organization: Soil & 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	1.00	.00
<i>Storm Water Inspector</i>	.00	.00	1.00	.00	.00
<i>Storm Water Specialist</i>	3.00	3.00	.00	3.00	4.00
<i>Storm Water Specialist II</i>	.00	.00	1.00	.00	.00
<i>Watershed Coordinator</i>	.00	.00	1.00	.00	.00
TOTAL 93250-9530	6.00	6.00	6.00	7.00	7.00



BOARDS & COMMISSIONS

Fund: Soil & Water Conservation 93250
Departments: Soil & Water Conservation District 9530

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	295,048	335,694	374,000	364,597	409,800
Fringe Benefits	25501	77,519	91,237	152,900	113,692	138,700
Supplies	30501	2,253	942	5,000	1,915	5,000
Vehicle Fuel/Repair	40501	1,411	1,216	5,000	1,823	5,000
Contract Services	45501	2,522	2,970	6,600	3,603	6,600
Rentals	54501	42,173	42,594	43,100	43,020	43,200
Other	60501	10,069	9,171	15,000	9,012	15,000
DEPARTMENT TOTAL 93250-9530		<u>430,994</u>	<u>483,824</u>	<u>601,600</u>	<u>537,662</u>	<u>623,300</u>



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

1	To maintain an up-to-date library collection
2	To maintain and increase use of the library

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Library user registration	Increase numbers of law library users	1446	1400
Library material used	Increase the use of library materials (both electronic and print)	958	950



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
BOARDS & COMMISSIONS					
Fund: Law Library Resources Fund					
Organization: Law Library					
28733-2148					
28733-2148					
<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	.00
TOTAL 28733-2148	3.00	3.00	3.00	3.00	2.00



BOARDS & COMMISSIONS

Fund: Law Library Resources Fund 28733
Departments: Law Library 2148

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	140,398	142,150	143,000	106,970	104,100
Fringe Benefits	25501	74,410	77,745	79,000	53,177	57,000
Professional Services	27102	374	40	1,200	0	1,400
Internal Services	30401	1,700	4,752	6,000	1,547	6,000
Supplies	30501	24,907	28,155	39,500	28,836	40,000
Contract Services	45501	112,066	32,645	117,000	101,932	107,600
Equipment	70501	9,032	0	0	0	0
DEPARTMENT TOTAL 28733-2148		<u>362,886</u>	<u>285,487</u>	<u>385,700</u>	<u>292,462</u>	<u>316,100</u>



Law Library Resources Fund **28733**

Law Library **2148**

2021 Actual Contract Services Over \$10,000

VENDOR

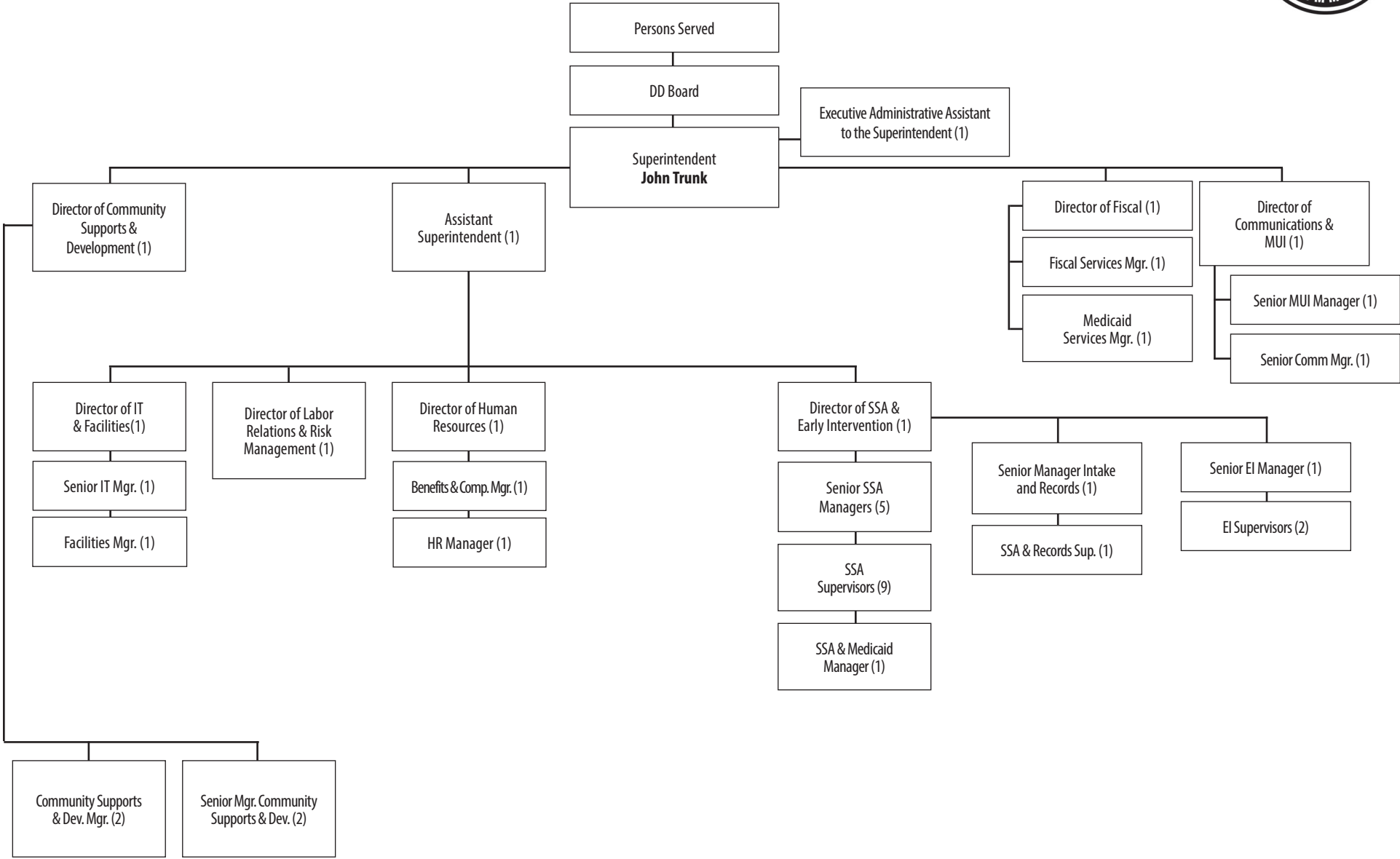
AMOUNT

2021 Indirect Cost - Law Library
*THOMSON WEST*TCD*

\$70,000.00
\$26,968.32

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 eligible 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 local libraries, hospitals, county buildings, community agencies, and various community businesses, all with the goal of making Summit County a welcoming and inclusive community.

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 transportation 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 - Continue to provide services via a virtual platform while also enhancing individual and family access to this new service delivery model.
2	Service Coordination - Develop ISP outcomes that are individual driven, obtainable, and measurable. Ensure outcomes focus on employment or remote support or technology
3	Service Coordination - Finalize ISP's with 15 days of span start date.
4	Service Coordination - Maintain 70% TCM Billable Hours
4	Services for Children – Continue to provide services via a virtual platform while also enhancing families access to this new service delivery model
5	Services for Children – Develop IFSP outcomes that are family driven, functional, measurable, and developmentally appropriate.
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 – Enhance multi-system collaboration, training, and supports for teens and adults with intensive needs.

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%



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Service Coordination
Services for Children
Program: Services for Adults
Developmental Disabilities
Board

Service Coordination -Choice and Decision-Making	SSA will develop individual driven outcomes that address either employment, remote supports or technology for 90% of their caseload. These outcomes need to be obtainable and measurable.	90%	90%
Service Coordination – Finalize ISPs within 15 days of span start date	SSA will finalize all ISP’s within 15 days of the span start date unless otherwise approved by their supervisor.	15 days	15 days
Services for Children - Develop IFSP outcomes that are family driven, functional, measurable, and developmentally appropriate.	Primary Service Providers will develop IFSP outcomes that score 2’s using the Outcome Assessment Tool (OAT) on at least 7 of the 9 criteria for 80% of their reviewed IFSP outcomes.	80%	80%
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	4800	4800



BOARDS & COMMISSIONS

Fund: *Developmental Disabilities* **20801**
Departments: *Developmental Disabilities* **5210**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	15,830,792	16,569,005	18,967,852	18,216,414	20,032,263
Fringe Benefits	25501	8,008,756	6,680,973	7,816,538	7,286,998	8,067,951
Supplies	30501	318,947	346,444	445,602	289,488	432,060
Travel	37501	310,917	136,808	341,460	110,055	297,300
Contract Services	45501	38,236,370	31,771,281	35,785,182	34,704,157	37,971,972
Rentals	54501	8,284	3,998	8,245	3,998	7,000
Advertising/Printing	58501	134,283	120,366	136,000	137,634	145,000
Other	60501	319,061	297,187	332,635	291,828	335,420
Equipment	70501	210,681	132,527	112,000	133,870	65,000
Capital Outlay	78501	61,781	7,138	200,000	271,466	100,000
DEPARTMENT TOTAL 20801-5210		<u>63,439,873</u>	<u>56,065,727</u>	<u>64,145,514</u>	<u>61,445,906</u>	<u>67,453,966</u>



Developmental Disabilities 20801

Developmental Disabilities 5210

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>2021 Internal Audit Charges</i>	\$14,530.14
<i>AG Print Promo Solutions</i>	\$33,479.78
<i>AT&T Corp</i>	\$38,057.60
<i>Able Group LLC</i>	\$25,182.58
<i>Access To Independence</i>	\$11,600.83
<i>Advanced Server Management Group</i>	\$71,058.20
<i>Air Force One Inc</i>	\$13,398.32
<i>Akron Rotary Camp for Children Inc</i>	\$12,890.00
<i>Altura Communication Solutions</i>	\$81,370.95
<i>Always Best Care Inc</i>	\$24,644.70
<i>AppRiver LLC</i>	\$11,290.80
<i>Arc of Ohio Inc</i>	\$20,430.17
<i>Ardmore Inc</i>	\$113,018.58
<i>Ashtabula County</i>	\$43,400.73
<i>Asian Services in Action Inc</i>	\$10,032.28
<i>Binary Defense Systems LLC</i>	\$76,904.00
<i>Blick Clinic Inc</i>	\$239,676.02
<i>CDW Government LLC</i>	\$14,551.74
<i>Cadence Care Network</i>	\$30,469.63
<i>Catholic Charities Corporation</i>	\$12,379.57
<i>Charter Communications Operating LL</i>	\$17,039.45



Developmental Disabilities 20801

Developmental Disabilities 5210

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Childrens Hospital Medical Center</i>	<i>\$840,617.98</i>
<i>City of Cuyahoga Falls</i>	<i>\$30,294.27</i>
<i>City of Tallmadge</i>	<i>\$11,755.94</i>
<i>Columbiana County Educational Service</i>	<i>\$40,734.36</i>
<i>ComDoc Inc</i>	<i>\$99,846.94</i>
<i>Community Connections Northeast Ohi</i>	<i>\$103,756.29</i>
<i>Connections In Ohio Inc</i>	<i>\$17,273.94</i>
<i>Cornerstone OnDemand Inc</i>	<i>\$41,122.25</i>
<i>Cortz Services LLC</i>	<i>\$23,327.96</i>
<i>County Audit Charge back - 2020</i>	<i>\$22,460.25</i>
<i>Cuyahoga Integrated Employment LLC</i>	<i>\$17,152.40</i>
<i>Darktrace Limited</i>	<i>\$13,800.00</i>
<i>Daughters of Divine Charity</i>	<i>\$36,400.00</i>
<i>Dominion Energy Ohio</i>	<i>\$24,451.00</i>
<i>Echoing Hills Village Inc</i>	<i>\$41,759.62</i>
<i>Family Disability Services LLC</i>	<i>\$25,379.36</i>
<i>Fulani Services LLC</i>	<i>\$28,348.10</i>
<i>Gardiner Service Company LLC</i>	<i>\$49,998.49</i>
<i>Gatehouse Northeast Ohio</i>	<i>\$22,973.16</i>
<i>Grabill Plumbing & Heating Inc</i>	<i>\$10,824.99</i>
<i>Graphic Enterprises Office Solution</i>	<i>\$21,930.43</i>



Developmental Disabilities 20801

Developmental Disabilities 5210

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Greenleaf Family Center</i>	<i>\$18,760.00</i>
<i>Growing Wings Adult Services LLC</i>	<i>\$13,000.48</i>
<i>HUT Limited</i>	<i>\$10,815.30</i>
<i>Hattie Larlham Center for Children</i>	<i>\$91,878.40</i>
<i>Help Foundation Inc</i>	<i>\$30,917.22</i>
<i>Helping Hand Behavioral LLC</i>	<i>\$48,789.12</i>
<i>Hudson City School District</i>	<i>\$49,998.96</i>
<i>ICIMS Inc</i>	<i>\$12,600.00</i>
<i>Iland Internet Solutions Corp</i>	<i>\$35,466.65</i>
<i>In-Door Air Quality Consultants</i>	<i>\$145,103.30</i>
<i>Individual Outcomes LLC</i>	<i>\$21,711.50</i>
<i>Inner Peace Ever Light Home Health</i>	<i>\$22,632.56</i>
<i>Insight Direct USA Inc</i>	<i>\$16,888.66</i>
<i>Insurance Chargeback</i>	<i>\$29,918.00</i>
<i>Intellinetics Inc</i>	<i>\$183,713.41</i>
<i>Intra-National Home Care LLC</i>	<i>\$100,170.85</i>
<i>KidsLink Neurobehaviorial Center</i>	<i>\$21,915.00</i>
<i>Koinonia Enterprises LLC</i>	<i>\$31,878.94</i>
<i>Koinonia Waiver Services LLC</i>	<i>\$39,323.48</i>
<i>Kronos Inc</i>	<i>\$33,926.49</i>
<i>Kunkel Construction Ltd</i>	<i>\$11,045.00</i>



Developmental Disabilities 20801

Developmental Disabilities 5210

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Lamar Texas Limited Partnership</i>	<i>\$34,440.00</i>
<i>Lamar Transit LLC</i>	<i>\$14,280.00</i>
<i>LogMein USA Inc</i>	<i>\$14,040.00</i>
<i>Louisa Ridge Adult Day Services Inc</i>	<i>\$34,073.90</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$17,590.00</i>
<i>Malwarebytes Inc</i>	<i>\$13,067.90</i>
<i>Meadowbrook Services LLC</i>	<i>\$20,469.84</i>
<i>Midwest Innovations LLC</i>	<i>\$10,396.50</i>
<i>Minutemen HR Management Services LL</i>	<i>\$12,632.62</i>
<i>Mitchell Media LLC</i>	<i>\$21,850.00</i>
<i>Modern Support Services Inc</i>	<i>\$25,140.14</i>
<i>Next to Kin Supportive Services LLC</i>	<i>\$52,253.69</i>
<i>North East Ohio Network Council of</i>	<i>\$643,075.00</i>
<i>Ohio Association of County Boards</i>	<i>\$100,100.00</i>
<i>Ohio Dept. of Developmental Disabilities</i>	<i>\$26,855,125.71</i>
<i>Ohio Edison Co</i>	<i>\$91,404.53</i>
<i>Ohio Provider Resource Association</i>	<i>\$13,000.00</i>
<i>Ohio Schools Council</i>	<i>\$31,742.75</i>
<i>Optimal Home Care Solutions LLC</i>	<i>\$10,493.94</i>
<i>Oriana House Inc</i>	<i>\$52,036.34</i>
<i>Peak Potential Therapy LLC</i>	<i>\$10,148.60</i>



Developmental Disabilities 20801

Developmental Disabilities 5210

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Pennys Behavioral Healthcare LLC</i>	<i>\$92,193.00</i>
<i>Primary Solutions</i>	<i>\$59,735.00</i>
<i>REM Ohio Inc</i>	<i>\$106,369.37</i>
<i>Rolta Advizex Technologies LLC</i>	<i>\$45,066.79</i>
<i>Rubber City Radio Group Inc</i>	<i>\$20,300.00</i>
<i>Saf T First Transportation Inc</i>	<i>\$58,768.10</i>
<i>SafeGo LLC</i>	<i>\$33,021.86</i>
<i>Sarah Day Care Centers Inc</i>	<i>\$30,388.92</i>
<i>Serenity Care & Support Service LLC</i>	<i>\$22,135.94</i>
<i>Spectrum</i>	<i>\$31,456.63</i>
<i>Stellar Support Services LLC</i>	<i>\$36,720.80</i>
<i>Success4Kidz Therapy LLC</i>	<i>\$509,233.15</i>
<i>Summit Construction Co LLC</i>	<i>\$258,067.41</i>
<i>Summit County OH</i>	<i>\$622,545.90</i>
<i>Summit Housing Development Corp</i>	<i>\$47,502.66</i>
<i>SupplyOne Cleveland Inc</i>	<i>\$13,129.32</i>
<i>Target Corporation</i>	<i>\$29,000.00</i>
<i>Teammate Center LLC</i>	<i>\$140,969.13</i>
<i>TechVrse LLC</i>	<i>\$10,180.22</i>
<i>Total Education Solutions Inc</i>	<i>\$107,114.63</i>
<i>Trumbull County</i>	<i>\$44,013.40</i>



Developmental Disabilities 20801

Developmental Disabilities 5210

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>United Disability Services Inc</i>	<i>\$207,160.47</i>
<i>Verizon Communications Inc</i>	<i>\$29,245.75</i>
<i>Verizon Wireless</i>	<i>\$34,821.58</i>
<i>ViaQuest Day Services</i>	<i>\$20,840.00</i>
<i>ViaQuest Residential Services</i>	<i>\$53,726.87</i>
<i>Weaver Industries Inc</i>	<i>\$236,249.76</i>
<i>Whitehouse Behavioral Health</i>	<i>\$27,728.07</i>
<i>Wichert Insurance Services Inc</i>	<i>\$109,744.00</i>
<i>Williams, Shawn B.</i>	<i>\$25,588.47</i>
<i>Wise Behavioral Services LLC</i>	<i>\$17,048.42</i>
<i>Your Caring Home Inc</i>	<i>\$13,988.50</i>
<i>Your Home Health Agency LLC</i>	<i>\$13,392.56</i>
<i>Your Independence Inc</i>	<i>\$18,762.10</i>
<i>airSlate Inc</i>	<i>\$32,400.00</i>



BOARDS & COMMISSIONS

Fund: Consolidated Donations 20813
Departments: Developmental Disabilities 5210

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Other	60501	77,460	5,164	62,491	7,709	63,699
DEPARTMENT TOTAL 20813-5210		<u>77,460</u>	<u>5,164</u>	<u>62,491</u>	<u>7,709</u>	<u>63,699</u>



BOARDS & COMMISSIONS

Fund: Medicaid Reserve Fund 20821
Departments: Developmental Disabilities 5210

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Other	60501	0	0	2,914,247	0	2,914,247
DEPARTMENT TOTAL 20821-5210		<u>0</u>	<u>0</u>	<u>2,914,247</u>	<u>0</u>	<u>2,914,247</u>

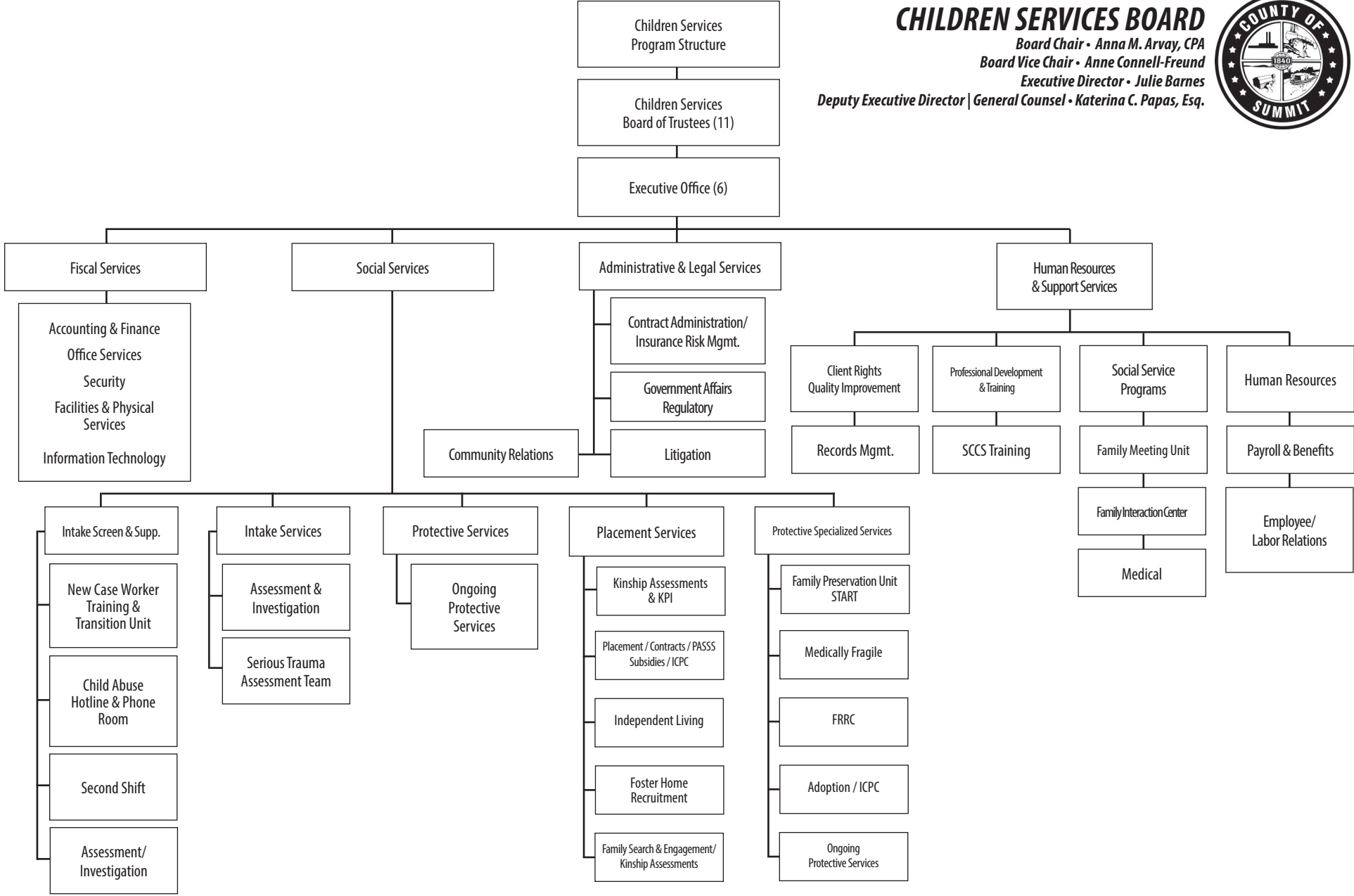
CHILDREN SERVICES BOARD

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 Protective Services Programs: Foster Care & Adoption **CHILDREN SERVICES**

PROGRAM DESCRIPTION & CHALLENGES

Intake Investigation/Assessment - Reports of abuse, neglect, and dependency are assigned to caseworkers for investigation or assessment and determination of service needs. 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, focusing on family strengths, limitations, service needs, and safety risks to the child. Information and referrals for community services are also provided. Requirements for timely response and completion of investigations and assessments of reports are prescribed in the Ohio Administrative Code (OAC).

Protective Services - Protective Services are provided to children when there is an identified risk of abuse or neglect and the Intake investigation or assessment identified the need for ongoing services. Services are provided by caseworkers to intact families to maintain children in their own homes and to families when children have been removed from their own home and are aimed to alleviate reoccurrence of the conditions that necessitated ongoing services. Ongoing case management is provided to evaluate the child's safety and family compliance with case plan objectives. Additional services include home visits, family interviews, observation of the environment and family interaction, information and linkage to community services, and collaboration with community professionals and caregivers. Protective Services are provided to families with ongoing supervisory oversight and mandated case reviews with the goal of achieving permanency for the child within 12 months of agency services being initiated. Prior to termination of services, after care plans are developed to prevent the need for future agency services.

Foster Care and Adoption -Foster Care services are provided to children who are placed outside of their own home care due to abuse, neglect, or dependency. 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.

Adoption services are provided to all children in the permanent custody (PC) of Summit County Children Services (SCCS) to ensure they are matched to a permanent home that meets their needs. The child's preparation for adoption begins at the time PC is granted to SCCS and continues through the selection of the adoptive home and the pre-placement adoptive home visits. All available resources are considered, including the child's relatives and current foster parents. The child's eligibility for adoption subsidies is also assessed and, if eligible, funds are pursued. Upon placement of the child in an adoptive home, ongoing assessments occur identifying the needs of the family and child. Support services are provided for approximately six months to facilitate a successful adoption.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Intake Protective Services Programs: Foster Care & Adoption **CHILDREN SERVICES**

PROGRAM GOALS & OBJECTIVES

1	Intake -Timely initial response to reports accepted for Investigation/Assessment
2	Intake - Timely completion of reports accepted for Investigation/Assessment
3	Protective Services – Children will not experience a recurrence of maltreatment
4	Protective Services – Provide services that bring safety and stability to children’s lives
5	Foster Care – Children in out of home placements will be safe from abuse and neglect
6	Foster Care – Children in care will have stable placements
7	Children in PC will achieve a permanent home in a timely manner
8	Children in PC will be matched with a permanent family

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result (2019 Total)	Current Year Estimate (2020 Total)
Intake- Percent of Timely Initiation of Report	Response to calls of screened in reports is within OAC time frames	95.9%	96.8%
Intake-Timely Completion of Investigation/Assessment	Intake investigations and assessments are completed as prescribed by OAC	73.5%	75.5%
Protective Services - % of Children with 2 nd substantiated/indicated allegation of abuse or neglect within 12 months	Children do not experience a recurrence of maltreatment	8.7%	5.2%
Protective Services - % of Children achieve permanency within 12 months	Provide services that bring safety and stability to children’s lives	54.8%	55.6%
Foster Care – Rate of Maltreatment in care rate per 100,000 days of care provided	Children in out of home placements are safe from abuse and neglect	7.14	6.65
Foster Care – Rate of Placement Moves rate per 1,000 days of care provided	Children in care have stable placements	3.12	3.06
Adoption-% Adoptions Finalized within 24 months of initial custody	Children in PC achieve permanency in a timely manner	13.2%	26.7%
Adoption-Monthly Average # of Children in PC with no adoptive match	Minimize the number of children without a matched adoptive home	49	45



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
BOARDS & COMMISSIONS-LEVY						
<i>Fund: Children's Services Board</i>						
<i>Organization: Children's Services</i>						
<i>20603-7407</i>						
<i>20603-7407</i>	<i>TOTAL</i>	<i>325.00</i>	<i>330.00</i>	<i>350.00</i>	<i>353.00</i>	<i>360.00</i>
TOTAL 20603-7407		325.00	330.00	350.00	353.00	360.00



BOARDS & COMMISSIONS

Fund: Children's Services Board 20603
Departments: Children's Services 7407

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	20,780,227	21,986,102	22,954,054	22,552,619	23,830,864
Fringe Benefits	25501	8,506,537	9,261,907	9,804,903	9,371,481	10,773,403
Supplies	30501	491,930	527,191	487,000	258,657	314,350
Material	35501	23,907	23,473	29,500	22,705	30,000
Travel	37501	712,082	489,306	692,400	484,080	761,400
Contract Services	45501	20,184,095	21,954,033	23,685,542	22,756,164	23,541,880
Other	60501	1,044,164	1,151,703	1,563,570	1,321,068	1,637,065
Medical Assistance	69501	214,179	153,807	248,000	179,464	230,500
Equipment	70501	617,901	421,083	483,250	327,583	472,250
DEPARTMENT TOTAL 20603-7407		<u>52,575,022</u>	<u>55,968,605</u>	<u>59,948,219</u>	<u>57,273,820</u>	<u>61,591,712</u>



Children's Services Board 20603

Children's Services 7407

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>2021 Internal Audit Charges</i>	<i>\$14,414.58</i>
<i>2021 OIT Chargeback</i>	<i>\$12,377.20</i>
<i>4/15/21-4/14-22 INSURANCE chargeback</i>	<i>\$26,059.00</i>
<i>AG Print Promo Solutions</i>	<i>\$12,086.70</i>
<i>AT&T Corp</i>	<i>\$43,805.98</i>
<i>AT&T Mobility II LLC</i>	<i>\$80,905.88</i>
<i>Abraxas of Ohio</i>	<i>\$446,088.62</i>
<i>Adoption & Attachment Therapy Partn</i>	<i>\$45,853.30</i>
<i>Agape for Youth Inc</i>	<i>\$20,859.00</i>
<i>Alternative Therapeutics</i>	<i>\$10,165.00</i>
<i>Applewood Centers Inc</i>	<i>\$143,792.65</i>
<i>B & C Communications</i>	<i>\$195,832.59</i>
<i>BCMh</i>	<i>\$964,661.86</i>
<i>BHC Belmont Pines Hospital Inc</i>	<i>\$315,420.00</i>
<i>BHC Fox Run Hospital Inc</i>	<i>\$22,400.00</i>
<i>BPI Information Systems</i>	<i>\$10,125.00</i>
<i>Bair Foundation</i>	<i>\$244,231.12</i>
<i>Beautiful Child Preschool & Daycare</i>	<i>\$12,355.00</i>
<i>Beech Brook</i>	<i>\$220,587.47</i>
<i>Bellefaire JCB</i>	<i>\$962,809.12</i>
<i>Black Box Network Services Inc</i>	<i>\$57,812.84</i>



Children's Services Board 20603

Children's Services 7407

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Brain Balance of North Olmsted</i>	<i>\$14,684.10</i>
<i>Brennan, Manna & Diamond, LLC</i>	<i>\$19,809.03</i>
<i>Brouse McDowell LPA</i>	<i>\$14,238.00</i>
<i>Buckeye Ranch Inc</i>	<i>\$116,072.06</i>
<i>CDW Government LLC</i>	<i>\$13,415.14</i>
<i>Cadence Care Network</i>	<i>\$18,594.06</i>
<i>Capital One National Association</i>	<i>\$19,806.82</i>
<i>Cardinal Maintenance & Service Co I</i>	<i>\$126,662.29</i>
<i>Caring for Kids Inc</i>	<i>\$941,826.80</i>
<i>Childtime Childcare Inc</i>	<i>\$63,386.75</i>
<i>Christian Childrens Home of Ohio In</i>	<i>\$193,234.24</i>
<i>City of Akron</i>	<i>\$24,486.38</i>
<i>Cleveland Christian Home</i>	<i>\$161,459.10</i>
<i>Coastal Training Technologies</i>	<i>\$10,449.62</i>
<i>Color Our Rainbow Academy</i>	<i>\$22,703.69</i>
<i>County Audit Charge back - 2019</i>	<i>\$23,957.37</i>
<i>Cunningham, Carman or Cudjoe, Elvis</i>	<i>\$28,455.10</i>
<i>Dell Marketing LP</i>	<i>\$12,025.83</i>
<i>Dominion Energy Ohio</i>	<i>\$67,851.04</i>
<i>Effectiff LLC</i>	<i>\$13,988.53</i>
<i>Energy Harbor-Electric Chgback</i>	<i>\$48,825.37</i>



Children's Services Board 20603

Children's Services 7407

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Family Wellness Solutions</i>	\$25,550.00
<i>Focus2Focus Inc</i>	\$229,454.07
<i>Forensic Fluids Laboratories Inc</i>	\$90,183.00
<i>Foundations for Living</i>	\$178,129.29
<i>Ganley Ford Inc</i>	\$28,804.70
<i>Ganon Gill Preschool of the Temple</i>	\$13,911.25
<i>Genacross Lutheran Services Family</i>	\$370,272.00
<i>Hanna Campbell and Powell LLP</i>	\$19,130.27
<i>House of New Hope Inc</i>	\$476,529.14
<i>In Focus of Cleveland Inc</i>	\$102,184.00
<i>Interfinish LLC</i>	\$19,510.00
<i>J&D Home Improvement Inc</i>	\$22,030.00
<i>James B Oswald Co</i>	\$20,830.00
<i>K Company Inc</i>	\$36,651.00
<i>KIDS 1st Day Care Center LLC</i>	\$12,418.75
<i>KUEHG Corp</i>	\$29,855.00
<i>Kids University Preschool & Daycare</i>	\$20,032.50
<i>KidsLink Neurobehaviorial Center</i>	\$10,111.00
<i>Kozmic Korner Inc</i>	\$12,057.50
<i>Legacy Maintenance Services LLC</i>	\$17,241.00
<i>LexisNexis Risk Data Management Inc</i>	\$26,520.00



Children's Services Board 20603

Children's Services 7407

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Logicalis Inc</i>	<i>\$40,875.55</i>
<i>Love of Grace Childcare</i>	<i>\$17,910.00</i>
<i>MFC LLC Ptr</i>	<i>\$49,270.00</i>
<i>MNJ Technologies Direct Inc</i>	<i>\$26,016.05</i>
<i>Mainstay Developmental Learning Cen</i>	<i>\$10,390.00</i>
<i>McKinley Early Childhood Center</i>	<i>\$23,891.00</i>
<i>Mercury Distributing Child Source</i>	<i>\$11,432.25</i>
<i>Meritech Inc</i>	<i>\$46,805.78</i>
<i>Metro Regional Transit Authority</i>	<i>\$40,080.00</i>
<i>Montrose Ford LLC</i>	<i>\$26,744.08</i>
<i>Musical Fingers LLC</i>	<i>\$20,700.50</i>
<i>National Youth Advocate Program Inc</i>	<i>\$1,139,849.90</i>
<i>Northeast Ohio Adoption Service</i>	<i>\$24,512.00</i>
<i>ONeill Insurance Agency Inc</i>	<i>\$69,993.00</i>
<i>Ohio Attorney General</i>	<i>\$60,171.94</i>
<i>Ohio Edison Co</i>	<i>\$64,279.18</i>
<i>Ohio Mentor Inc</i>	<i>\$2,585,261.09</i>
<i>Ohio Treasurer of State</i>	<i>\$32,862.28</i>
<i>OhioGuidestone</i>	<i>\$1,315,540.52</i>
<i>Pathway Caring for Children</i>	<i>\$651,177.95</i>
<i>Pitch Perfect</i>	<i>\$30,070.00</i>



Children's Services Board 20603

Children's Services 7407

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Precision Multimedia Inc</i>	<i>\$13,926.00</i>
<i>Pressley Ridge</i>	<i>\$85,304.00</i>
<i>Prosecutor Fees</i>	<i>\$349,915.50</i>
<i>Public Childrens Services Associati</i>	<i>\$22,270.93</i>
<i>R & K Electric Ltd</i>	<i>\$46,181.49</i>
<i>S A Comunale Co Inc</i>	<i>\$172,576.68</i>
<i>SC Strategic Solutions LLC</i>	<i>\$146,255.14</i>
<i>SHI International Corp</i>	<i>\$10,045.60</i>
<i>Safehouse Ministries Inc</i>	<i>\$336,599.67</i>
<i>Shelter Care Inc</i>	<i>\$614,407.64</i>
<i>Silco Fire Protection Co</i>	<i>\$10,392.71</i>
<i>Small Steps Big Strides Childcare L</i>	<i>\$15,839.88</i>
<i>SpeakWrite LLC</i>	<i>\$187,761.57</i>
<i>Specialized Alternatives for Famili</i>	<i>\$1,145,122.86</i>
<i>Stark County Ohio</i>	<i>\$46,463.06</i>
<i>Stone's Kenmore Mattress & Furnitur</i>	<i>\$134,784.00</i>
<i>Summit County Childrens Services</i>	<i>\$127,415.23</i>
<i>Summit County OH</i>	<i>\$356,958.19</i>
<i>Summit Psychological Assoc Inc</i>	<i>\$10,040.01</i>
<i>Sweet Kiddles</i>	<i>\$36,995.00</i>
<i>TD Security LTD Inc</i>	<i>\$274,622.18</i>



Children's Services Board 20603

Children's Services 7407

2021 Actual Contract Services Over \$10,000

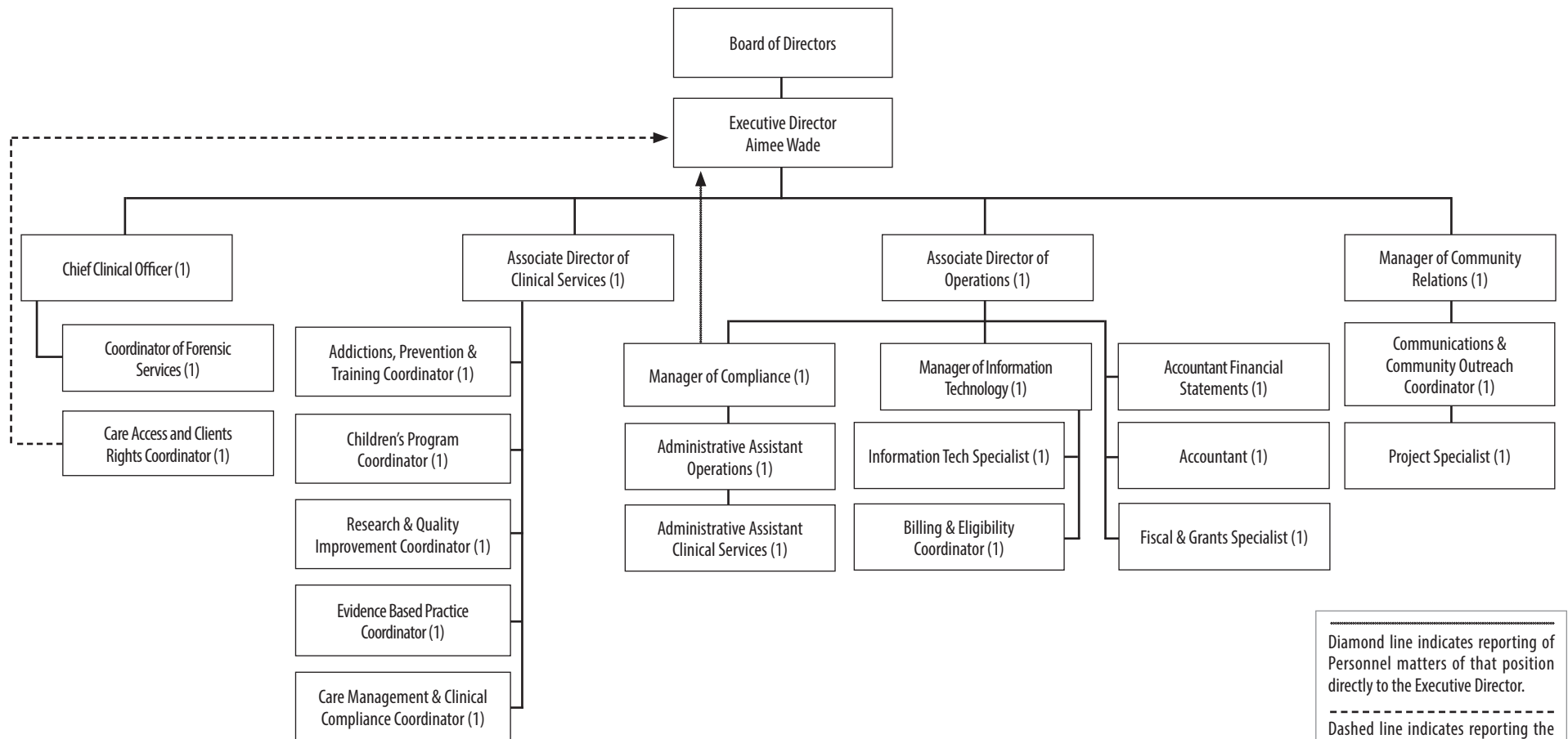
VENDOR

AMOUNT

<i>Todds Envirosapes Inc</i>	<i>\$83,570.08</i>
<i>Triad Communications Inc</i>	<i>\$128,382.09</i>
<i>Twelve of Ohio Inc</i>	<i>\$121,960.94</i>
<i>USI Insurance Services LLC</i>	<i>\$356,536.40</i>
<i>Village Network</i>	<i>\$857,889.51</i>
<i>Wolff Bros Supply Inc</i>	<i>\$22,242.14</i>
<i>Young Star Academy LLC</i>	<i>\$87,960.25</i>
<i>Youth Intensive Services</i>	<i>\$251,485.50</i>

ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES BOARD

Executive Director - Aimee Wade



Diamond line indicates reporting of Personnel matters of that position directly to the Executive Director.

Dashed line indicates reporting of Clients Rights responsibilities of that position directly to the Executive Director.

All positions are 1.0 FTE.
Total of 23 FTE's



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
BOARDS & COMMISSIONS-LEVY					
<i>Fund: Alcohol, Drug & Mental Health</i>					
<i>Organization: Alcohol, Drug & Mental Health Bd</i>					
<i>20704-5335</i>					
<i>20704-5335</i>					
TOTAL	22.00	20.00	21.00	21.00	23.00
TOTAL 20704-5335	22.00	20.00	21.00	21.00	23.00



BOARDS & COMMISSIONS

Fund: Alcohol, Drug & Mental Health 20704
Departments: Alcohol, Drug & Mental Health Bd 5335

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	1,676,852	1,732,800	1,778,655	1,692,561	1,896,022
Fringe Benefits	25501	539,455	560,688	600,680	505,314	644,647
Professional Services	27102	70,897	30,652	33,800	33,954	33,500
Supplies	30501	14,406	8,516	24,040	7,948	24,040
Travel	37501	70,582	60,522	147,205	123,424	132,705
Contract Services	45501	39,970,999	38,393,416	42,624,757	37,860,639	43,721,057
Utilities	50501	15,234	12,179	6,372	2,382	6,372
Insurance	52501	63,733	60,978	69,572	53,425	69,572
Rentals	54501	95,785	94,919	95,740	95,458	95,740
Advertising/Printing	58501	1,404	750	7,500	2,195	7,500
Other	60501	2,446	2,695	3,335	2,082	3,335
Equipment	70501	8,623	25,026	38,730	20,396	47,030
DEPARTMENT TOTAL 20704-5335		<u>42,530,418</u>	<u>40,983,140</u>	<u>45,430,386</u>	<u>40,399,775</u>	<u>46,681,520</u>



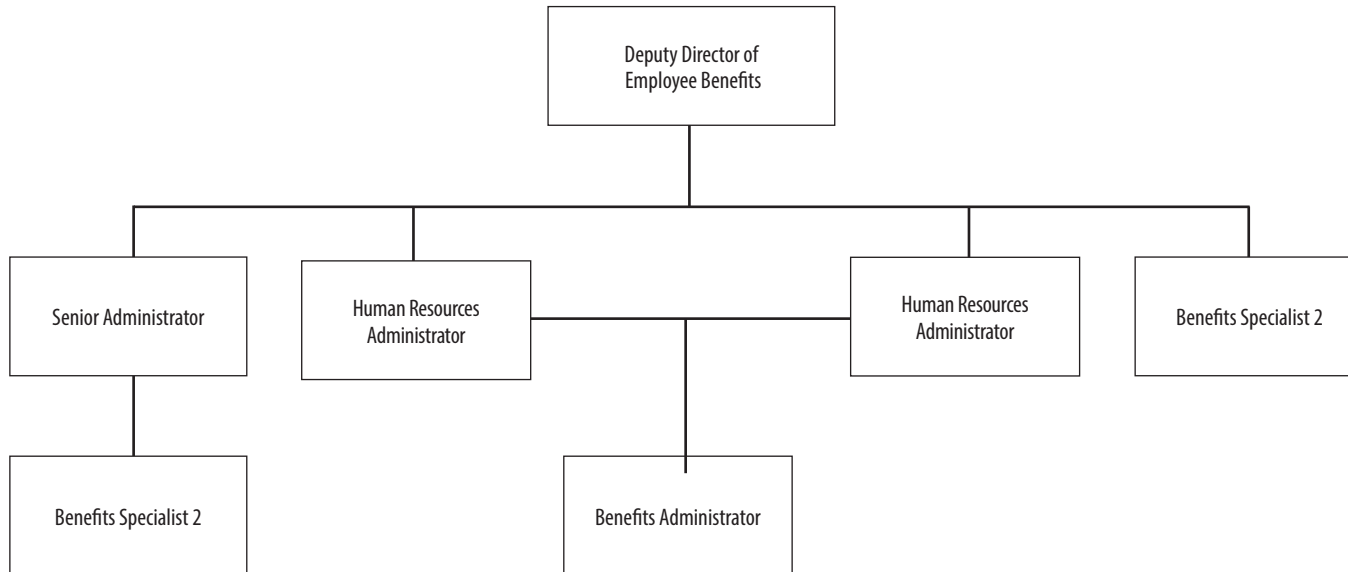
COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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

1	Continue to offer quality health care and other benefits at a reasonable cost.
2	Continue to find innovative ways to reduce or maintain healthcare costs in an environment where health care costs continue to rise.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
EXECUTIVE					
Fund: Hospitalization Benefits-IS					
Organization: Internal Serv-Hospitalization					
60011-8759					
60011-8759					
<i>Assistant Director</i>	.00	.00	.15	.00	.00
<i>Benefits Administrator</i>	.00	.40	1.40	1.00	1.00
<i>Benefits Specialist 1</i>	.00	.00	.00	1.00	.00
<i>Benefits Specialist 2</i>	1.00	1.00	1.00	1.00	2.00
<i>Chief of Staff-Executive</i>	.08	.10	.10	.10	.10
<i>Deputy Director - Finance</i>	.00	.00	.00	.00	.15
<i>Deputy Director - Insurance</i>	.68	1.00	1.00	1.00	1.00
<i>Dir of Finance & Budget</i>	.00	.10	.35	.30	.30
<i>Director of Administration</i>	.20	.60	.60	.60	.00
<i>Director of Communications</i>	.00	.00	.00	.15	.15
<i>Director of Human Resources</i>	.00	.30	.30	.00	.00
<i>Executive Assistant 1</i>	1.00	.30	.30	.00	.00
<i>Executive Assistant 2</i>	1.00	2.00	1.00	1.00	.00
<i>Human Resource Administrator-HRD</i>	.00	.00	.00	.40	1.40
<i>Safety Coordinator</i>	.00	.00	.30	.00	.00
<i>Senior Administrator-EXE</i>	2.00	1.00	1.00	1.00	1.00
TOTAL 60011-8759	5.96	6.80	7.50	7.55	7.10



INTERNAL SERVICE FUNDS

Fund: Hospitalization Benefits-IS 60011
Departments: Internal Serv-Hospitalizatoin 8759

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	600,814	478,994	563,943	549,451	540,800
Fringe Benefits	25501	176,734	141,573	154,800	149,560	159,200
Professional Services	27102	657,360	670,822	759,300	733,311	825,000
Internal Services	30401	14,775	8,857	15,000	9,528	15,000
Supplies	30501	6,593	5,024	8,000	7,615	8,000
Travel	37501	1,060	871	2,000	0	2,000
Contract Services	45501	127,544	123,566	123,500	121,512	123,500
Claims	51501	54,472,648	56,717,636	65,775,000	63,110,766	60,000,000
Rentals	54501	0	2,220	5,000	444	2,700
Other	60501	193,505	132,655	180,000	122,701	140,000
Equipment	70501	0	10,684	8,500	2,523	5,000
DEPARTMENT TOTAL 60011-8759		<u>56,251,033</u>	<u>58,292,904</u>	<u>67,595,043</u>	<u>64,807,413</u>	<u>61,821,200</u>



Hospitalization Benefits-IS 60011

Exec-Internal Serv-Hospitaliza 8759

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
2021 Indirect Cost - INS	\$82,420.00
City of Akron	\$39,029.00
Ease at Work EAP LLC	\$121,512.01
Employer HSA	\$62,250.00
Guardian Life Insurance Co	\$2,200,721.30
HM Life Insurance Co	\$203,074.21
ImpaxRX LLC	\$421,902.00
Internal Stop Loss Premium	\$2,729,219.00
MMO Admin Fees/Rebates/Claims	\$3,239,349.00
Medical Mutual of Ohio - Medical Claims	\$54,585,019.88
Ohio AFSCME Care Plan	\$460,872.00
Pry Building - Lease Payment	\$27,236.02
TASC Claims and Contributions	\$1,984,907.70
Total Administrative Services Corp	\$58,690.63



Hospitalization Stop Loss Res *60012*

Exec-Internal Serv-Hospitaliza *8759*

2021 Actual Contract Services Over \$10,000

VENDOR

Internal SL Expense

AMOUNT

\$2,829,656.58



INTERNAL SERVICE FUNDS

Fund: Hospitalization Stop Loss Res 60012
Departments: Internal Serv-Hospitalizaton 8759

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Claims	51501	2,783,682	2,062,194	3,000,000	2,829,657	2,500,000
DEPARTMENT TOTAL 60012-8759		<u>2,783,682</u>	<u>2,062,194</u>	<u>3,000,000</u>	<u>2,829,657</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

1	Continue to work to reduce Workers Compensation costs through education and diligence in claims monitoring.
2	Continue to train and educate employees and supervisors on safety programs and safety in the workplace.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
EXECUTIVE					
Fund: Workers Compensation-IS					
Organization: Internal Serv-Workers Comp					
60008-8756					
60008-8756					
Assistant County Prosecutor 2	.24	.24	.24	.24	.24
Benefits Administrator	.00	1.30	1.30	1.00	1.00
Chief of Staff-Executive	.00	.10	.30	.30	.30
Deputy Dir - Labor Relations	.00	.00	.37	.37	.37
Deputy Director - Finance	.00	.00	.00	.00	.15
Deputy Director - Insurance	.32	.00	.00	.00	.00
Deputy Director-Law	.00	.37	.00	.00	.00
Dir of Finance & Budget	.10	.25	.55	.40	.40
Director of Administration	.60	.25	.25	.25	.00
Director of Human Resources	.00	.30	.30	.30	.30
Director of Law	.35	.00	.10	.10	.10
Executive Assistant 1	.00	.30	.30	.30	.30
Human Resource Administrtr-HRD	.00	.00	.00	.30	.30
Safety Coordinator	.00	.00	.30	.30	.00
Senior Administrator-EXE	.10	.10	.25	.25	.25
Staff Attorney 1	.00	.00	.00	.00	.25
Training Manager DHS	.00	.00	.00	.00	.30
Worker's Compensation Admin	1.00	.00	.00	.00	.00
TOTAL 60008-8756	2.71	3.21	4.26	4.11	4.26



INTERNAL SERVICE FUNDS

Fund: *Workers Compensation-IS* **60008**
Departments: *Internal Serv-Workers Comp* **8756**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	484,111	283,964	454,529	366,624	450,100
Fringe Benefits	25501	134,468	93,500	119,100	118,621	135,500
Professional Services	27102	64,525	69,648	73,500	70,757	73,500
Internal Services	30401	1,032	7	5,000	13	5,000
Supplies	30501	1,334	644	5,000	0	5,000
Travel	37501	34	0	2,500	0	2,500
Claims	51501	1,478,953	700,757	2,725,000	1,532,342	2,700,000
Other	60501	0	0	5,000	1,541	5,000
DEPARTMENT TOTAL 60008-8756		<u>2,164,457</u>	<u>1,148,520</u>	<u>3,389,629</u>	<u>2,089,899</u>	<u>3,376,600</u>

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





2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
<i>Fund: Property & Casualty Insurance Fund</i>					
<i>Organization: Property & Casualty Insurance</i>					
<i>60015-8763</i>					
<i>60015-8763</i>					
<i>Benefits Administrator</i>	.00	.30	.30	.00	.00
<i>Deputy Director - Insurance</i>	1.00	1.00	1.00	1.00	1.00
<i>Director of Administration</i>	.20	1.15	.15	.15	.00
<i>Director of Law</i>	.00	.35	.10	.10	.10
<i>Human Resource Administrtr-HRD</i>	.00	.00	.00	.30	.30
<i>Office Manager</i>	.00	.00	1.00	1.00	1.00
<i>Staff Attorney 1</i>	.00	.00	.00	.00	.25
TOTAL 60015-8763	1.20	2.80	2.55	2.55	2.65



INTERNAL SERVICE FUNDS

Fund: Property & Casualty Insurance Fund 60015

Departments: Property & Casualty Insurance 8763

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	194,730	172,894	185,193	179,395	193,900
Fringe Benefits	25501	69,805	68,760	72,000	69,055	80,000
Professional Services	27102	459	234,105	296,500	130,557	296,500
Internal Services	30401	0	0	1,000	0	1,000
Supplies	30501	0	0	3,000	0	0
Vehicle Fuel/Repair	40501	108,204	80,720	115,000	74,222	115,000
Contract Services	45501	9,944	10,031	10,800	10,009	10,800
Insurance	52501	970,553	947,048	1,100,000	1,093,896	1,253,000
Other	60501	55,447	6,641	107,810	70,100	100,000
Transfers Out	84999	348,557	0	0	0	0
DEPARTMENT TOTAL 60015-8763		<u>1,757,699</u>	<u>1,520,200</u>	<u>1,891,302</u>	<u>1,627,233</u>	<u>2,050,200</u>



Property & Casualty Insurance- 60015

Exec-Internal Serv-Prop&Casual 8763

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

Car Tech Collision of Akron Inc

\$19,968.91

Embark Safety LLC

\$10,008.50

J Bowers Construction Inc

\$32,253.99

Sarchione Ford Inc

\$30,300.50

Wichert Insurance Services Inc

\$1,093,896.45



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	2020 -2,758 hours	2021-58,741 hours



INTERNAL SERVICE FUNDS

Fund: Insurance Retention Fund 10155
Departments: Sheriff-Insurance Retention 3030

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Other	60501	75,000	0	75,000	0	50,000
Equipment	70501	20,283	52,859	195,750	226,642	172,500
DEPARTMENT TOTAL 10155-3030		<u>95,283</u>	<u>52,859</u>	<u>270,750</u>	<u>226,642</u>	<u>222,500</u>



Insurance Retention Fund 10155

Sheriff-Insurance Retention 3030

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

Axon Enterprise Inc

\$148,488.52

Fallsway Equipment Co Inc

\$42,515.38

Fred Martin Motor Company

\$34,548.00



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Copy & Mail Services
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

1	Process all mail services, copy shop and supply orders in a timely, accurate and cost efficient manner.
2	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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
EXECUTIVE					
<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
TOTAL 60005-8753	4.50	4.50	4.50	4.50	4.50



INTERNAL SERVICE FUNDS

Fund: Office Services-IS 60005
Departments: Internal Serv-Office Services 8753

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	170,624	177,940	195,400	195,350	189,300
Overtime	20525	15	0	0	0	0
Fringe Benefits	25501	82,355	83,963	92,000	91,536	97,000
Internal Services	30401	5,316	4,571	5,400	4,926	5,400
Supplies	30501	617,791	384,449	990,650	623,345	950,700
Vehicle Fuel/Repair	40501	362	100	1,000	993	1,000
Contract Services	45501	8,538	6,777	8,300	2,848	4,200
Rentals	54501	55,236	51,551	82,100	72,346	114,200
DEPARTMENT TOTAL 60005-8753		<u>940,237</u>	<u>709,349</u>	<u>1,374,850</u>	<u>991,344</u>	<u>1,361,800</u>



Office Services-IS *60005*

Exec-Internal Serv-Office Serv *8753*

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

ComDoc Inc

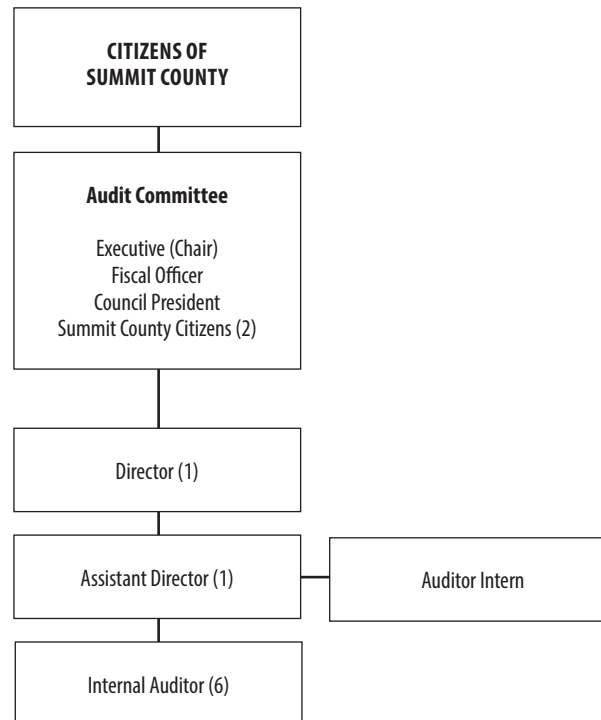
\$45,394.21

Pitney Bowes Inc

\$11,302.08

Quadient Inc

\$10,750.68





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%



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
BOARDS & COMMISSIONS					
<i>Fund: Internal Auditor-IS</i>					
<i>Organization: Internal Auditor-IS</i>					
<i>60020-8768</i>					
<i>60020-8768</i>					
<i>Assistant Director</i>	.00	.00	.00	1.00	1.00
<i>Asst Dir - Internal Auditing</i>	1.00	.00	.00	.00	.00
<i>Dep Dir - Internal Auditing</i>	.00	1.00	1.00	.00	.00
<i>Director of Internal Auditing</i>	1.00	1.00	1.00	1.00	1.00
<i>Internal Auditor 1</i>	4.00	2.00	2.00	1.00	.00
<i>Internal Auditor 2</i>	1.00	3.00	3.00	3.00	1.00
<i>Internal Auditor 3</i>	1.00	.00	.00	.00	3.00
TOTAL 60020-8768	8.00	7.00	7.00	6.00	6.00



INTERNAL SERVICE FUNDS

Fund: Internal Auditor-IS 60020
Departments: Internal Auditor-IS 8768

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	446,259	470,582	491,600	491,499	511,600
Fringe Benefits	25501	133,423	132,014	149,400	149,296	162,400
Internal Services	30401	6,006	4,785	7,100	5,031	7,100
Supplies	30501	1,358	224	1,500	1,500	1,500
Travel	37501	10,214	2,269	10,700	6,586	5,700
Contract Services	45501	5,429	1,842	4,000	11	9,000
Other	60501	166	0	400	0	400
Equipment	70501	6,201	2,950	6,500	1,349	6,500
DEPARTMENT TOTAL 60020-8768		<u>609,054</u>	<u>614,664</u>	<u>671,200</u>	<u>655,272</u>	<u>704,200</u>



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

1	Finalize the web services collaboration process and agreement and migrate all applications to the new server architecture.
2	Review the process to connect the community partners into the new economic development strategy (Elevate Greater Akron)

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
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



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>
EXECUTIVE					
Fund: Geographic Information Systems					
Organization: GIS					
60021-8769					
60021-8769					
Assistant Director	.00	1.00	1.00	1.00	1.00
Deputy Director - Planning	1.00	.00	.00	.00	.00
GIS Applications Specialist	1.00	1.00	1.00	1.00	1.00
GIS Tech/Appl Administrator 2	.00	1.00	1.00	1.00	1.00
GIS Technl/Application Admin	2.00	1.00	1.00	2.00	2.00
Senior Administrator-EXE	.60	.60	.60	.05	.00
TOTAL 60021-8769	4.60	4.60	4.60	5.05	5.00



INTERNAL SERVICE FUNDS

Fund: Geographic Information Systems 60021
Departments: GIS 8769

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	307,386	253,493	364,700	364,088	368,300
Fringe Benefits	25501	87,130	88,067	114,100	113,827	120,200
Internal Services	30401	2,344	5,656	10,000	1,900	10,000
Supplies	30501	4,080	862	5,000	3,866	5,000
Travel	37501	6,038	4,160	6,500	3,506	6,500
Contract Services	45501	134,707	184,795	341,500	215,962	341,500
Other	60501	7,811	876	47,100	190	50,000
DEPARTMENT TOTAL 60021-8769		<u>549,496</u>	<u>537,908</u>	<u>888,900</u>	<u>703,338</u>	<u>901,500</u>



Geographic Information Systems 60021

GIS 8769

2021 Actual Contract Services Over \$10,000

VENDOR

AMOUNT

Carahsoft Technology Corp

\$44,942.53

Environmental Systems Research Inst

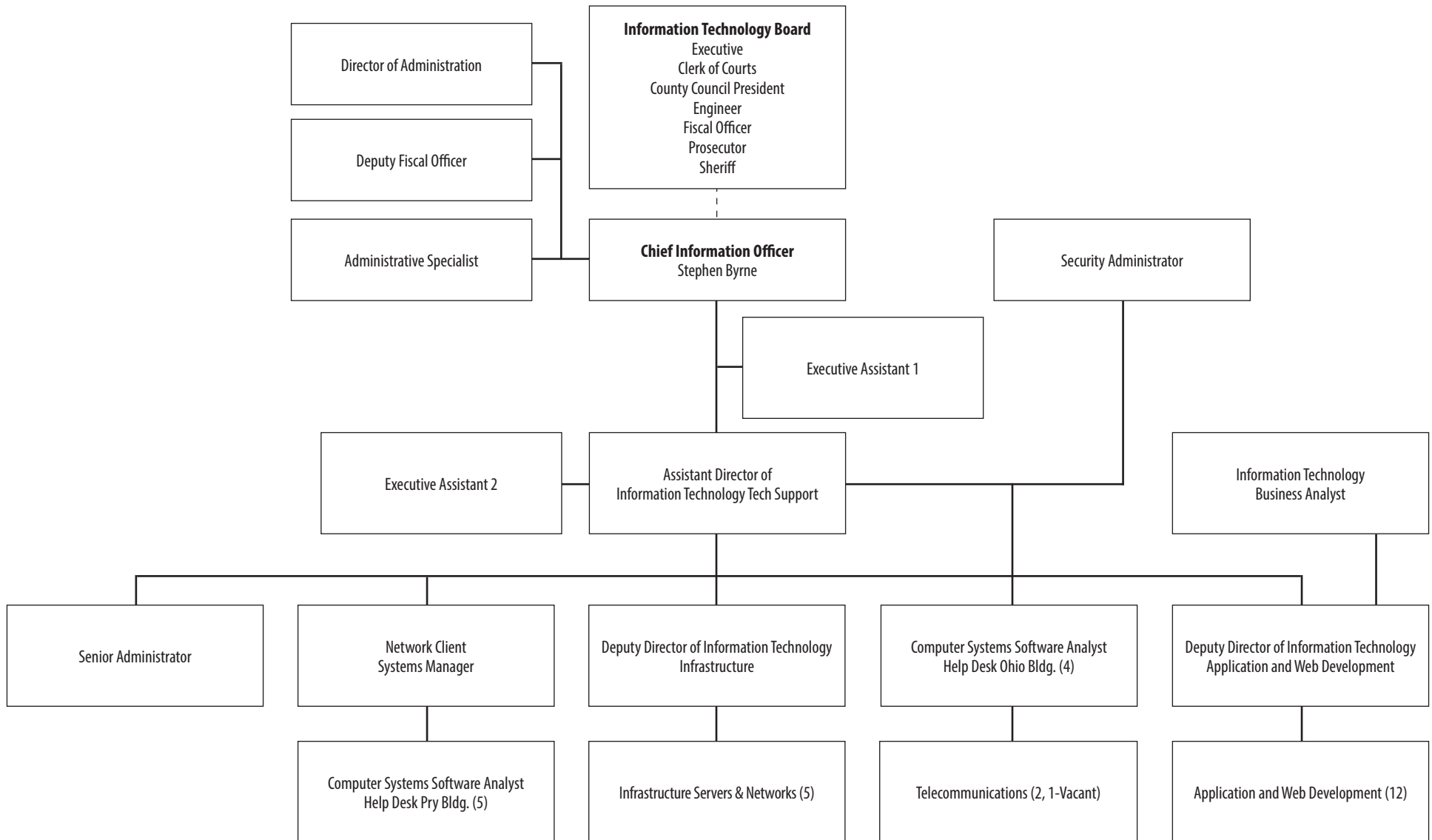
\$62,960.00

Woolpert Inc

\$96,902.00

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 to 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	Continue to resolve service requests in the identified objective ranges.
Security	Employ additional security measures and tools to ensure County technical assets are protected.	Deployed new monitoring end point service. Appointed full time security director.	Implement additional monitor services. Deploy MFA Services. Audit privileged accounts.
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.	Researched baseline measurements. Data gathering underway.	Continue to gather data for health baseline. Utilize software tools where available.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
INFORMATION TECHNOLOGY					
Fund: Information Technology-IS					
Organization: Information Technology-IS					
60025-8773					
60025-8773	Administrative Specialist	.00	.00	1.00	1.00
	Assistant Administrator-EXE	.50	.00	.00	.00
	Assistant Director	.75	1.00	.75	1.00
	Chief Information Officer	.90	.90	.90	1.00
	Computer Programmer Analyst 2	.00	.00	1.00	.00
	Computer System Soft Analyst 1	3.00	1.00	.00	.00
	Computer System Soft Analyst 3	1.00	1.00	.00	1.00
	Computer System Soft Analyst I	1.25	2.25	4.25	4.00
	Computer System Soft Analyst II	2.00	2.00	.00	1.25
	Deputy Director of IT	1.75	.75	3.00	2.00
	Deputy Fiscal Officer	1.00	1.00	1.00	1.00
	Director of Administration	.00	.00	1.00	1.00
	Executive Assistant 1	1.00	1.00	1.00	1.00
	Executive Assistant 2	.00	.00	1.00	1.00
	Fiscal Officer 1	.00	1.00	.00	.00
	Help Desk Coordinator	.00	.00	.00	1.00
	Network Administrator	2.00	1.00	1.00	2.00
	Network Client Systems Manager	1.00	2.00	1.00	1.00
	Relational Data Base Admin 3	2.00	2.00	3.00	3.00
	Senior Administrator	1.00	1.00	1.00	1.00
	Software Engineer-FO	3.00	5.00	6.00	6.00
	Software Engineering Administr	3.00	5.00	2.00	2.00



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	<u>2021</u> <u>BUDGETED</u>	<u>2022</u> <u>BUDGETED</u>
60025-8773 <i>Support Services Administrator</i>	1.00	1.00	1.00	2.00	1.00
<i>Unix Systems Administrator</i>	1.00	.00	.00	.00	.00
TOTAL 60025-8773	27.15	28.90	29.90	30.90	39.00



INTERNAL SERVICE FUNDS

Fund: Information Technology-IS 60025
Departments: Information Technology-IS 8773

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	2,089,640	2,188,543	2,641,301	2,906,797	2,935,600
Fringe Benefits	25501	713,173	724,774	862,146	841,724	1,001,000
Internal Services	30401	25,279	25,516	30,000	28,048	30,000
Supplies	30501	3,205	1,333	50,000	2,054	55,000
Travel	37501	7,390	0	7,000	25	10,000
Contract Services	45501	1,616,263	2,382,792	2,411,600	2,236,740	2,661,200
Other	60501	20,446	6,453	17,500	3,027	25,000
Equipment	70501	48,797	22,282	465,500	40,634	50,000
DEPARTMENT TOTAL 60025-8773		<u>4,524,193</u>	<u>5,351,693</u>	<u>6,485,047</u>	<u>6,059,049</u>	<u>6,767,800</u>



Information Technology-IS **60025**

Information Technology-IS **8773**

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Advizex Technologies LLC</i>	\$96,228.84
<i>Amazing Cloud LLC</i>	\$83,500.00
<i>Avenu Insights & Analytics LLC</i>	\$235,152.16
<i>Azteca Systems Holdings LLC</i>	\$100,000.00
<i>Beacon Software Solutions Inc</i>	\$15,650.00
<i>Binary Defense Systems LLC</i>	\$72,332.00
<i>CDW Government LLC</i>	\$45,552.00
<i>Carahsoft Technology Corp</i>	\$24,417.95
<i>Computer Solution Company of Virgin</i>	\$13,640.00
<i>DLT Solutions LLC</i>	\$16,937.08
<i>Dell Marketing LP</i>	\$190,012.41
<i>Donald R Frey & Company Inc</i>	\$34,988.52
<i>Dude Solutions Inc</i>	\$45,140.00
<i>GovOS Inc</i>	\$12,491.00
<i>Hewlett Packard Financial Services</i>	\$55,026.96
<i>Info Tech Inc</i>	\$19,000.00
<i>Infor Public Sector Inc</i>	\$22,641.62
<i>Innovyze Inc</i>	\$10,820.00
<i>Intelx Technologies Inc</i>	\$23,539.99
<i>Involta LLC</i>	\$54,174.96
<i>Key Government Finance Inc</i>	\$142,745.55



Information Technology-IS **60025**

Information Technology-IS **8773**

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>Kronos Inc</i>	\$191,966.18
<i>MIS Partners Inc</i>	\$13,644.00
<i>MNJ Technologies Direct Inc</i>	\$81,684.55
<i>Naviant Inc</i>	\$24,008.35
<i>Oarnet</i>	\$21,155.30
<i>Oracle America Inc</i>	\$19,896.59
<i>PCI LLC</i>	\$15,454.89
<i>PasswordPing Ltd</i>	\$11,760.00
<i>Powerschool Group LLC</i>	\$68,770.43
<i>Quadient Inc</i>	\$14,450.22
<i>Rolta Advizex Technologies LLC</i>	\$100,714.35
<i>SHI International Corp</i>	\$34,691.73
<i>Sedgwick Technology Solutions Ltd</i>	\$42,251.04
<i>Sikich LLP</i>	\$54,071.90
<i>Trusted Sec LLC</i>	\$16,000.00
<i>Tyler Technologies Inc</i>	\$341,221.36
<i>Vadar Inc</i>	\$14,511.00
<i>Vertiv Corporation</i>	\$16,329.56
<i>Zoom Video Communications Inc</i>	\$20,592.50



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 an 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

1	Provide support for all telecommunications in a timely and responsive manner.
2	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	All requests for service are being responded to in a reasonable amount of time	On target
Measurement of health	Establish a baseline for providing measurements showing the health and wellbeing of our telecommunication systems	Ported many of the Centrex lines. Awaiting BoE and fax line moves	Continue to transition all Centrex lines to newer VOIP system. Implement phone directory.



2022 Budgeted Full-Time Employees Compared to 2018, 2019, 2020, 2021

	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	<u>2021 BUDGETED</u>	<u>2022 BUDGETED</u>	
INFORMATION TECHNOLOGY						
<i>Fund: Telephone Service - IS</i>						
<i>Organization: Internal Serv - Telephone</i>						
<i>60017-8765</i>						
<i>60017-8765</i>	<i>Administrative Secretary</i>	1.00	1.00	.00	.00	.00
	<i>Assistant Administrator-EXE</i>	.50	.00	.00	.00	.00
	<i>Fiscal Officer 3</i>	.50	.50	.50	.50	.50
	<i>Help Desk Coordinator</i>	.00	.00	1.00	1.00	1.00
	<i>Telecommunications Manager-EX</i>	1.00	1.00	1.00	1.00	1.00
TOTAL 60017-8765		3.00	2.50	2.50	2.50	2.50



INTERNAL SERVICE FUNDS

Fund: Telephone Service - IS 60017
Departments: Internal Serv - Telephone 8765

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Salaries-Employees	20501	107,382	102,164	137,200	8,797	139,700
Fringe Benefits	25501	29,379	22,491	39,500	1,611	40,800
Internal Services	30401	1,875	1,885	3,200	1,926	3,200
Supplies	30501	1,437	1,095	5,500	0	5,500
Material	35501	0	0	25,000	4,641	25,000
Travel	37501	0	0	800	0	800
Vehicle Fuel/Repair	40501	163	157	1,000	0	1,000
Contract Services	45501	0	0	400	0	400
Utilities	50501	1,193,165	1,054,801	1,400,000	1,083,003	1,400,000
Advertising/Printing	58501	0	0	500	0	500
Other	60501	0	0	500	0	500
Equipment	70501	0	0	300	0	300
DEPARTMENT TOTAL 60017-8765		<u>1,333,401</u>	<u>1,182,593</u>	<u>1,613,900</u>	<u>1,099,978</u>	<u>1,617,700</u>



Telephone Service - IS **60017**

Exec-Internal Serv - Telephone **8765**

2021 Actual Contract Services Over \$10,000

<u>VENDOR</u>	<u>AMOUNT</u>
<i>AT&T Corp</i>	\$372,101.19
<i>AT&T Mobility II LLC</i>	\$244,117.26
<i>Black Box Network Services Inc</i>	\$64,759.79
<i>ClarkTel Tele Communications Inc</i>	\$19,358.02
<i>Geostar Consulting LLC</i>	\$48,000.00
<i>Key Government Finance Inc</i>	\$295,770.82
<i>Telecommunications Technologies Gro</i>	\$39,175.00



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, 2021 and current total assessed valuation, the County’s voted and unvoted non-exempt debt capacities are:

Limitation	Non-Exempt Debt	Additional Borrowing Capacity Within Limitation
\$6,000,000 + 2.5% = \$321,415,835	\$20,332,261	\$301,083,574
1% = \$ 129,166,334	\$20,332,261	\$108,834,073

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 2021. The payment of that annual debt service would require a levy of 1.10 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, 2021**

	2020
Assessed Valuation of County	\$ 12,916,633,410
Gross County Debt Outstanding	\$ 89,985,514
Less Exempted Debt:	
OWDA Loans	(4,943,427)
OPWC Loans	(374,281)
ODD Loans	(29,458)
WPCLF Loans	(23,127,821)
FWCC	(895,527)
State Infrastructure Bank Loan	
Unvoted General Obligation Bonds/Notes	
Sewer System Improvements	(5,050,246)
Series 2010 Bonds - Bridgestone	(4,900,000)
Series 2012 Bonds - Goodyear	(11,540,000)
Series 2016 Bonds	(8,270,000)
Series 2019 Bonds - DFA	(6,350,000)
Amount Available in Debt Service Fund	(4,172,493)
Total Subject to Direct Debt Limitation	20,332,261
Debt Limitation	
Direct Debt Limitation	321,415,835
Less: Net Indebtedness	(20,332,261)
Direct Debt Margin	\$ 301,083,574
Debt Margin as a Percentage of Debt Limit	93.67%
Unvoted Debt Limitation	
(1% of County Assessed Valuation)	129,166,334
Less: Net Indebtedness	(20,332,261)
Unvoted Debt Margin	\$ 108,834,073
Unvoted Debt Margin as a Percentage of the Unvoted Debt Limit	84.26%

Debt Table B

COUNTY OF SUMMIT, OHIO

**COMPUTATION OF DIRECT AND OVERLAPPING DEBT
ATTRIBUTABLE TO GOVERNMENTAL ACTIVITIES
AS OF JANUARY 1, 2021**

	Debt Outstanding	Percentage Applicable To County ⁽¹⁾	Portion of Direct and Overlapping Debt Within County
Direct:			
County of Summit	\$ 56,650,251	100.00%	\$ 56,650,251
Overlapping:			
Cities Wholly Within County	227,842,700	100.00%	227,842,700
Villages Wholly Within County	8,109,732	100.00%	8,109,732
School Districts Wholly Within County	270,828,576	100.00%	270,828,576
Miscellaneous Disticts Wholly Within County	6,480,000	100.00%	6,480,000
Norton City	2,014,437	99.94%	2,013,228
Stow-Munroe Falls City School District	2,510,000	99.59%	2,499,709
Tallmadge City School District	51,869,489	98.39%	51,034,390
Springfield L School District	27,080,000	97.65%	26,443,620
Tallmadge City	6,155,000	96.03%	5,910,647
Mogadore Village	480,000	68.43%	328,464
Mogadore L School District	5,550,000	62.79%	3,484,845
Northwest L School District	11,237,093	21.66%	2,433,954
Aurora City School District	13,325,000	3.86%	514,345
Wayne Public Library District	2,879,840	1.90%	54,717
Highland L School District	73,195,000	0.86%	629,477
Jackson L School District	30,300,000	0.92%	278,760
Total Overlapping	<u>739,856,867</u>		<u>608,887,164</u>
Total Direct and Overlapping Debt	<u><u>\$ 796,507,118</u></u>		<u><u>\$ 665,537,415</u></u>

(1) Percentages determined by dividing the amount of assessed valuation of the political subdivision located within the boundaries 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>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
Debt Service	80501	9,840,366	10,075,985	9,669,300	9,659,423	9,219,500
DEPARTMENT TOTAL 30620-8301		<u>9,840,366</u>	<u>10,075,985</u>	<u>9,669,300</u>	<u>9,659,423</u>	<u>9,219,500</u>

General Debt Service Funds

Fund: Debt Service 30620

Department: G.O. and Non-Tax Revenue Debt 8301 & 8302

(Excludes Environmental Service Debt)

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2021 Actual</u>	<u>2021 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted</u>
	<u>Expenditures</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Principal</u>	<u>Interest</u>	<u>Expenditures</u>	<u>Budget</u>
<u>Inside Millage Debt Service</u>							
Unredeemed Principal & Interest	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Annual Disclosure Updates	1,680.00	4,408.00	100,000.00	0.00	0.00	4,446.00	100,000.00
Trust & Port Fees	17,100.00	19,100.00	19,750.00	0.00	0.00	14,850.00	19,750.00
Bond Issuance Costs	22,500.00	0.00	0.00	0.00	0.00	55,000.00	0.00
Debt Administration	32,821.38	725.00	0.00	0.00	0.00	725.00	0.00
Port Authority - Airport Project	245,000.00	260,458.82	0.00	0.00	0.00	0.00	0.00
2010 Series B Tax Exempt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010 Series C Build America Bonds	1,376,686.50	1,156,824.00	859,799.00	751,932.81	119,799.00	871,731.81	846,171.00
2010 Series D Recovery Zone ED Bonds	376,916.00	576,916.00	367,416.00	48,559.34	367,416.00	415,975.34	367,416.00
2013 - Juvenile Court Bonds 2002 (CR 13)	81,776.82	81,776.82	1,023,371.02	457,043.48	81,776.82	538,820.30	1,024,402.89
2013 - Parking Deck Bonds 2002 (CR 13)	39,693.92	39,693.92	496,737.40	941,594.20	39,693.92	981,288.12	497,238.27
2013 - Ohio Building Façade Series 2003 (AR 13)	1,746,237.50	1,748,762.50	1,755,075.00	1,565,000.00	190,075.00	1,755,075.00	1,742,475.00
2015 Capital Improvements Series A	267,120.98	0.00	0.00	0.00	0.00	0.00	0.00
2016 - Current Refunding - (AR 2004) Parking Deck 2002	483,800.00	484,500.00	0.00	0.00	0.00	0.00	0.00
2016 - Current Refunding - (AR 2004) Juvenile Court 2002	998,700.00	994,500.00	0.00	0.00	0.00	0.00	0.00
2016 - County Radio System	673,500.00	674,500.00	675,300.00	470,000.00	205,300.00	675,300.00	673,250.00
2016 - BOE Early Voting	118,237.50	116,837.50	115,437.50	70,000.00	45,437.50	115,437.50	114,387.50
2016 - Safety Building Elevator Imp	84,037.50	83,037.50	82,037.50	50,000.00	32,037.50	82,037.50	81,287.50
2016 - Edwin Shaw Series A	209,000.00	206,000.00	0.00	200,000.00	3,000.00	203,000.00	0.00
2019 DFA Non-Tax Revenue Bonds - Series 2019	0.00	567,648.38	566,977.00	370,000.00	196,975.35	566,975.35	565,499.60
DD Property Acquisition Agreement	0.00	0.00	0.00	270,000.00	0.00	270,000.00	135,000.00
Total Inside Millage Debt Service	<u>\$6,774,808.10</u>	<u>\$7,015,688.44</u>	<u>\$6,071,900.42</u>	<u>\$5,194,129.83</u>	<u>\$1,281,511.09</u>	<u>\$6,550,661.92</u>	<u>\$6,176,877.76</u>
<u>Non-Tax Revenue Debt Service</u>							
ABIA/Port Bond & State Loan Guarantee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
2010 SCPA RZED Bonds - Bridgestone Project	756,883.00	751,422.00	739,774.00	420,000.00	319,774.00	739,774.00	730,078.00
2012 SCPA Development Revenue Bonds (Goodyear)	<u>1,388,250.00</u>	<u>1,390,750.00</u>	<u>1,387,000.00</u>	<u>810,000.00</u>	<u>577,000.00</u>	<u>1,387,000.00</u>	<u>1,391,500.00</u>
Total Non-Tax Revenue Debt Service	<u>\$2,145,133.00</u>	<u>\$2,142,172.00</u>	<u>\$2,126,774.00</u>	<u>\$1,230,000.00</u>	<u>\$896,774.00</u>	<u>\$2,126,774.00</u>	<u>\$2,121,578.00</u>
<u>Reimbursed Debt - Other Sources</u>							
2016 - Akron Radio System	<u>920,425.00</u>	<u>918,125.00</u>	<u>920,625.00</u>	<u>640,000.00</u>	<u>280,625.00</u>	<u>920,625.00</u>	<u>921,025.00</u>
Total Reimbursed Debt - Other	<u>\$920,425.00</u>	<u>\$918,125.00</u>	<u>\$920,625.00</u>	<u>\$640,000.00</u>	<u>\$280,625.00</u>	<u>\$920,625.00</u>	<u>\$921,025.00</u>
Total - General Debt Service	<u>\$9,840,366.10</u>	<u>\$10,075,985.44</u>	<u>\$9,119,299.42</u>	<u>\$7,064,129.83</u>	<u>\$2,458,910.09</u>	<u>\$9,598,060.92</u>	<u>\$9,219,480.76</u>
			9,119,300.00				9,219,500.00



2022 Appropriated Bond Issuance Purpose

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.

2021 - Various Purpose Refunding Bonds – Refunding of 2010 Series C Build America and 2010 Series D Recovery Zone ED Bonds originally issued for 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, Summit Center Building Renovations, Courthouse Evidence Vault Improvements, Downtown Akron Skywalk Skylight Replacements, Courthouse Renovations, Various Jail Facility Improvements, and design costs for a Sheriff's Office building.

2021A - Development Revenue Refunding Bonds – Refunding of 2010 SCPA RZED Bonds originally issued for Economic Development incentives for the Bridgestone Technical Center Project located in the City of Akron.

2021B - Federally Taxable Development Revenue Refunding Bonds – Refunding of 2012 SCPA Development Revenue Bonds originally issued for Economic Development incentives for the Goodyear World Headquarters Project located in the City of Akron.



DSSS

Fund:

DSSS Debt Service

50051

Departments:

DSSS

8510

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2019 ACTUAL EXPENDITURES</u>	<u>2020 ACTUAL EXPENDITURES</u>	<u>2021 ADJUSTED BUDGET</u>	<u>2021 ACTUAL EXPENDITURES</u>	<u>2022 ADOPTED BUDGET</u>
<i>Debt Service</i>	<i>80501</i>	<i>7,704,964</i>	<i>7,755,440</i>	<i>8,700,000</i>	<i>8,680,048</i>	<i>3,595,000</i>
<i>DEPARTMENT TOTAL 50051-8510</i>		<u><i>7,704,964</i></u>	<u><i>7,755,440</i></u>	<u><i>8,700,000</i></u>	<u><i>8,680,048</i></u>	<u><i>3,595,000</i></u>

Sewer Debt Service Fund

Fund: Sewer Debt Service 50051

Department: Sanitary Sewer Services 8510

<u>Sewer Debt Service</u>	<u>2019 Actual Expenditures</u>	<u>2020 Actual Expenditures</u>	<u>2021 Adopted Budget</u>	<u>2021 Actual Principal</u>	<u>2021 Actual Interest</u>	<u>2021 Actual Expenditures</u>	<u>2022 Adopted Budget</u>
<u>General Obligation Bonds</u>							
Sewer Bond - Series 2002R	\$3,833,925.00	\$3,834,125.00	\$3,829,650.00	\$3,630,000.00	\$199,650.00	\$3,829,650.00	\$0.00
2013 - Current Refunding - 2002 Series - Sewer Bond	\$5,329.26	\$5,329.26	\$66,691.58	\$61,362.32	\$5,329.26	\$66,691.58	\$66,758.84
2016 - (AR 2004)-Sewer Series 2001	\$1,298,325.00	\$1,299,225.00	\$1,314,425.00	\$1,295,000.00	\$19,425.00	\$1,314,425.00	\$0.00
2016 - (AR 2004)-Sewer Bond Series 2002	<u>\$68,900.00</u>	<u>\$67,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Total General Obligation Bonds	<u>\$5,206,479.26</u>	<u>\$5,206,279.26</u>	<u>\$5,210,766.58</u>	<u>\$4,986,362.32</u>	<u>\$224,404.26</u>	<u>\$5,210,766.58</u>	<u>\$66,758.84</u>
<u>OWDA Loans</u>							
	<u>2019 Actual Expenditures</u>	<u>2020 Actual Expenditures</u>	<u>2021 Adopted Budget</u>	<u>2021 Actual Principal</u>	<u>2021 Actual Interest</u>	<u>2021 Actual Expenditures</u>	<u>2022 Adopted Budget</u>
Pump Station 30 Abandonment	\$0.00	\$0.00	\$0.00	\$111,009.50	\$4,389.46	\$115,398.96	\$0.00
Wastewater Improvements	\$0.00	\$0.00	\$0.00	\$201,538.35	\$7,968.33	\$209,506.68	\$0.00
Wastewater Improvements Supplement	\$0.00	\$0.00	\$0.00	\$17,787.85	\$711.56	\$18,499.41	\$0.00
Plts 26 & 45 Abandonment (Q533)	\$99,743.49	\$66,495.66	\$66,496.00	\$66,197.26	\$298.40	\$66,495.66	\$66,500.00
Wrrsp Imprvmnts Project (Q509,534,908-2)	\$344,893.47	\$229,928.98	\$229,929.00	\$227,330.71	\$2,598.27	\$229,928.98	\$229,930.00
Pump Station #26 Abandonment (Q330)	\$49,683.16	\$33,454.32	\$33,664.00	\$24,725.36	\$9,308.55	\$34,033.91	\$34,200.00
Kenneth & Samira Sanitary Sewer Imp (Q443)	\$97,018.61	\$65,071.67	\$65,319.00	\$48,012.86	\$17,738.19	\$65,751.05	\$66,000.00
Howe Road Trunk Sewer Rehab / Repair (Q611)	\$61,988.97	\$41,642.30	\$41,842.00	\$30,098.68	\$12,092.99	\$42,191.67	\$44,900.00
Pump Station Telemetry	\$43,205.83	\$28,867.25	\$28,907.00	\$22,274.37	\$6,699.87	\$28,974.24	\$29,500.00
Manhole Rehabilitation Program	\$14,792.67	\$9,883.47	\$9,897.00	\$7,626.23	\$2,293.87	\$9,920.10	\$9,950.00
Warner Road Trunk Line & Force Main (Q830)	\$51,406.17	\$34,270.78	\$34,271.00	\$23,652.93	\$10,617.85	\$34,270.78	\$34,500.00
Seasons Road Pump Station And Force Main	\$36,476.97	\$24,317.98	\$24,318.00	\$16,783.72	\$7,534.26	\$24,317.98	\$24,500.00
Greensburg Massillon Rd Pump Station/Sewer, Q923	\$43,405.29	\$28,936.86	\$28,937.00	\$19,971.58	\$8,965.28	\$28,936.86	\$29,000.00
Ps30 & 51 Force Main Abandonment (Q944)	\$27,152.43	\$18,101.62	\$18,102.00	\$12,116.19	\$5,985.43	\$18,101.62	\$18,500.00
PS6 Force Main Replacement Ph2 (Q-325-2)	\$116,900.67	\$77,933.78	\$77,934.00	\$57,904.01	\$20,029.77	\$77,933.78	\$78,000.00
WWTP#36 Upgrade (Upper Tusc)	\$578,646.97	\$386,761.40	\$387,380.00	\$260,213.31	\$128,234.93	\$388,448.24	\$406,000.00
PS#48 Replacement (Q-831)	\$32,604.24	\$21,736.16	\$21,736.00	\$13,840.67	\$7,895.49	\$21,736.16	\$22,000.00
Massillon Road Sanitary Sewer Imprvmnt	\$47,647.83	\$31,765.22	\$31,765.00	\$21,433.91	\$10,331.31	\$31,765.22	\$32,000.00
PS6 Force Main Rplcmnt Ph3 (Q-325-3)	\$76,319.96	\$76,319.96	\$76,320.00	\$61,840.07	\$14,479.89	\$76,319.96	\$76,500.00
Springfield WWTP RBC Elimination & Improvements	\$0.00	\$0.00	\$217,349.00	\$1,017,744.50	\$211,909.04	\$1,229,653.54	\$1,232,500.00
Q-178 Aurora Shores Abandonment and Supplemental	\$0.00	\$0.00	\$168,522.05	\$215,208.67	\$55,613.95	\$270,822.62	\$271,000.00
Q-180 Indian Creek Exposed Sewers	\$0.00	\$0.00	\$40,922.32	\$29,331.11	\$11,532.19	\$40,863.30	\$41,000.00
Q-537 Cleveland-Massillon Rothrock Extension	\$0.00	\$0.00	\$24,949.81	\$18,068.61	\$6,817.45	\$24,886.06	\$25,000.00
Q-614 Operations Maintenance Facility	\$0.00	\$0.00	\$0.00	\$258,336.00	\$28,275.06	\$286,611.06	\$574,000.00
Q-834-3 Turkeyfoot Lake Sewer Improv (Design)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
Q-960 PS #30 Improvements	\$0.00	\$0.00	\$78,657.14	\$0.00	\$0.00	\$0.00	\$7,900.00
Q-161-1 Crow Berkshire PH 1 (New Debt)	\$0.00	\$0.00	\$41,881.64	\$0.00	\$0.00	\$0.00	\$0.00
Q-185-1 Hudson Area K (New Debt)	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$183,891.43</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Total OWDA Loans	<u>\$1,721,886.73</u>	<u>\$1,175,487.41</u>	<u>\$1,932,990.39</u>	<u>\$2,783,046.45</u>	<u>\$592,321.39</u>	<u>\$3,375,367.84</u>	<u>\$3,386,380.00</u>

Sewer Debt Service Fund

Fund: Sewer Debt Service 50051

Department: Sanitary Sewer Services 8510

<u>Sewer Debt Service</u>	<u>2019 Actual Expenditures</u>	<u>2020 Actual Expenditures</u>	<u>2021 Adopted Budget</u>	<u>2021 Actual Principal</u>	<u>2021 Actual Interest</u>	<u>2021 Actual Expenditures</u>	<u>2022 Adopted Budget</u>
<u>OPWC Loans</u>							
Whitefriars Drive (CH03O, 0% int)	\$43,186.35	\$28,790.90	<u>\$28,790.84</u>	<u>\$43,186.35</u>	<u>\$0.00</u>	<u>\$43,186.35</u>	<u>\$28,800.00</u>
Total OPWC Loans	<u>\$43,186.35</u>	<u>\$28,790.90</u>	<u>\$28,790.84</u>	<u>\$43,186.35</u>	<u>\$0.00</u>	<u>\$43,186.35</u>	<u>\$28,800.00</u>
<u>City of Hudson (per sanitary sewer transfer agreement)</u>							
Sewer System Improvement Phase 1, Project ID 502	\$44,642.00	\$42,242.00	\$41,792.00	\$42,242.00	\$0.00	\$42,242.00	\$42,500.00
Sewer System Improvement Phase 2, Project ID 502	<u>\$69,236.50</u>	<u>\$68,741.50</u>	<u>\$71,036.50</u>	<u>\$68,741.50</u>	<u>\$0.00</u>	<u>\$68,741.50</u>	<u>\$70,500.00</u>
Total Hudson Loans	<u>\$113,878.50</u>	<u>\$110,983.50</u>	<u>\$112,828.50</u>	<u>\$110,983.50</u>	<u>\$0.00</u>	<u>\$110,983.50</u>	<u>\$113,000.00</u>
Total Sewer Debt Service	<u>\$1,878,951.58</u>	<u>\$1,315,261.81</u>	<u>\$2,074,609.73</u>	<u>\$2,937,216.30</u>	<u>\$592,321.39</u>	<u>\$3,529,537.69</u>	<u>\$3,528,180.00</u>
Total Adopted Budget							\$3,595,000.00



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

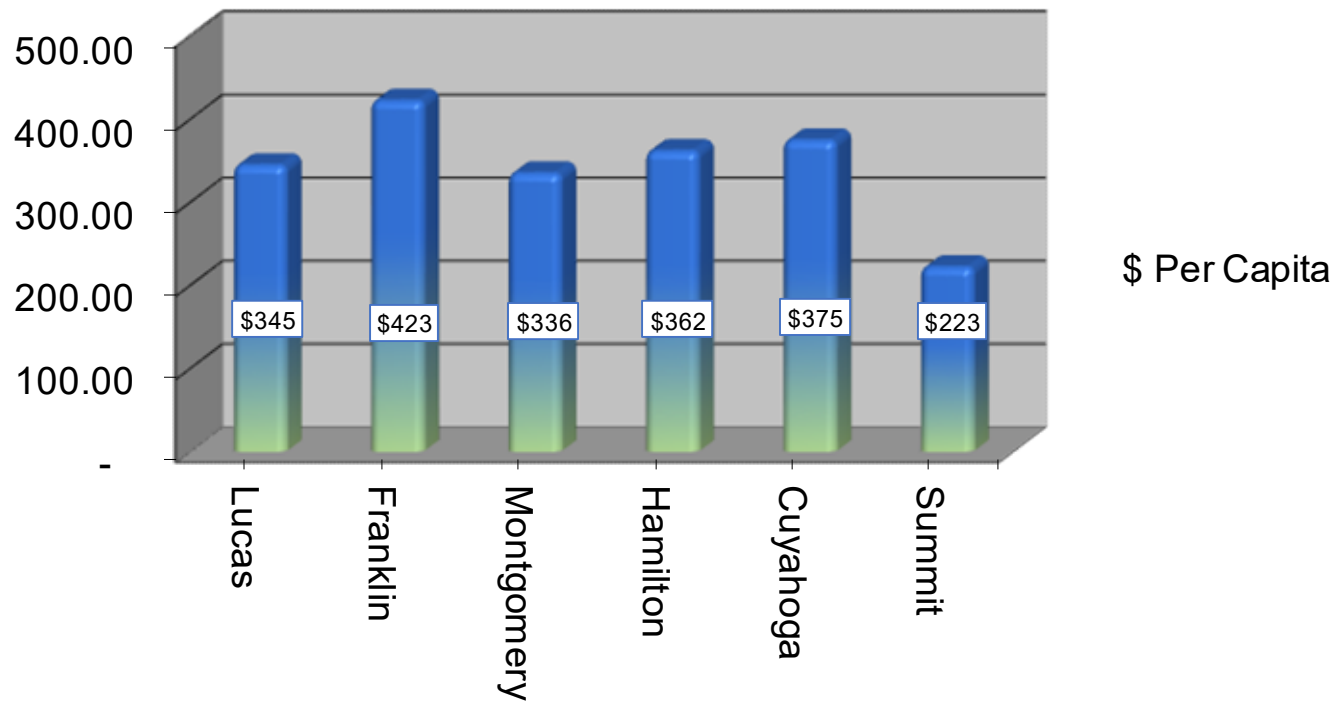
BENCHMARK ANALYSIS



2022 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.

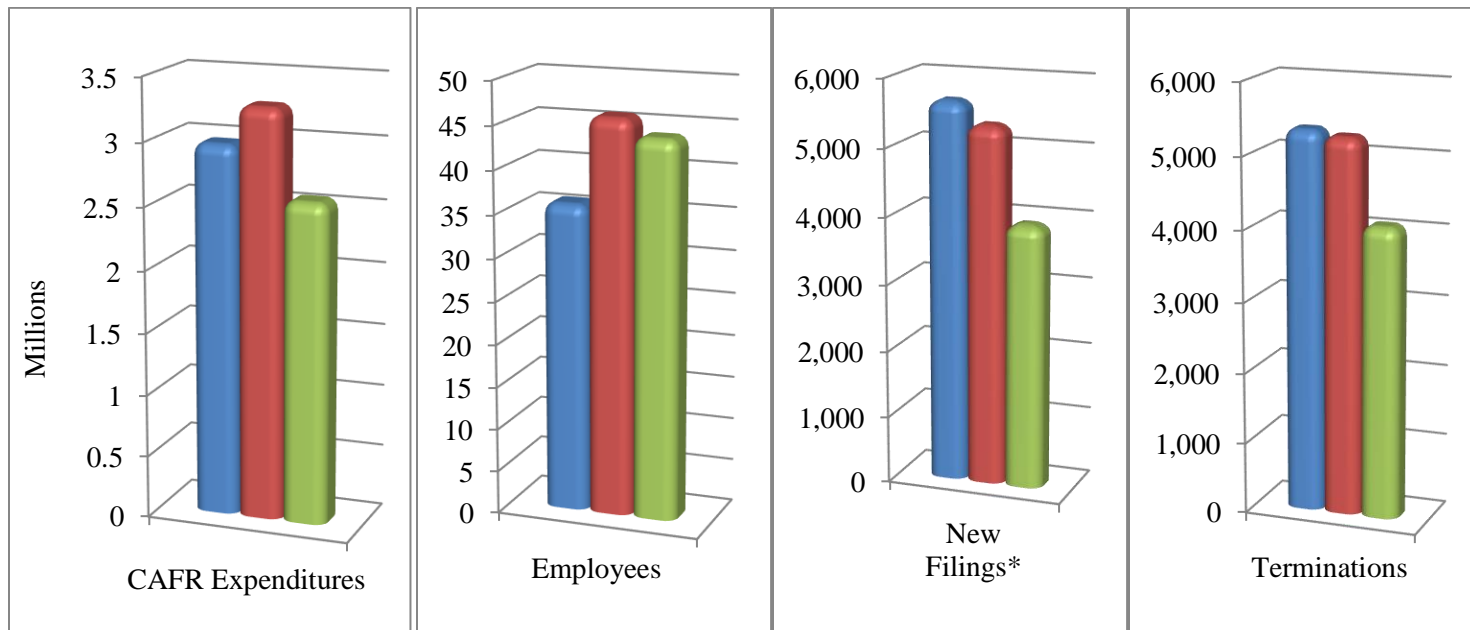
In late 2012, the Internal Audit Department began incorporating a benchmarking analysis into its performance audits of County departments. These benchmarks primarily focus on measuring the cost and services provided by Summit County departments in comparison to similar departments in similar counties 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

2021 Benchmarking



* Includes transfers and re-activations.

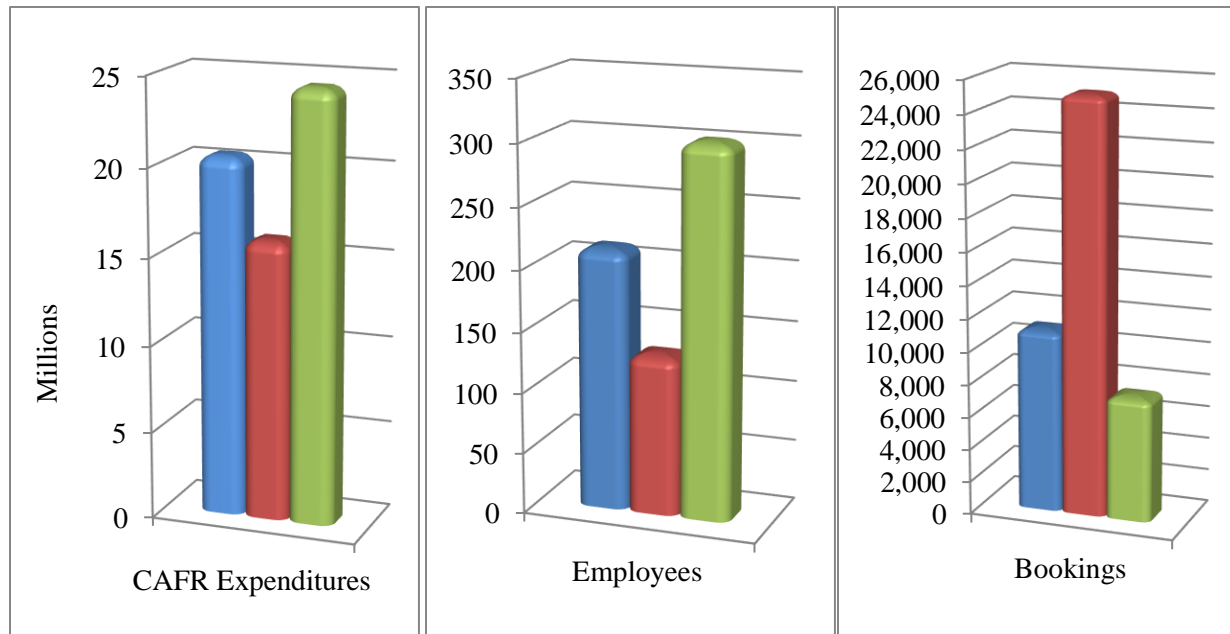


Summit County Internal Audit Benchmarking Analysis

Summit County Sheriff's Office

Corrections Division

2021 Benchmarking



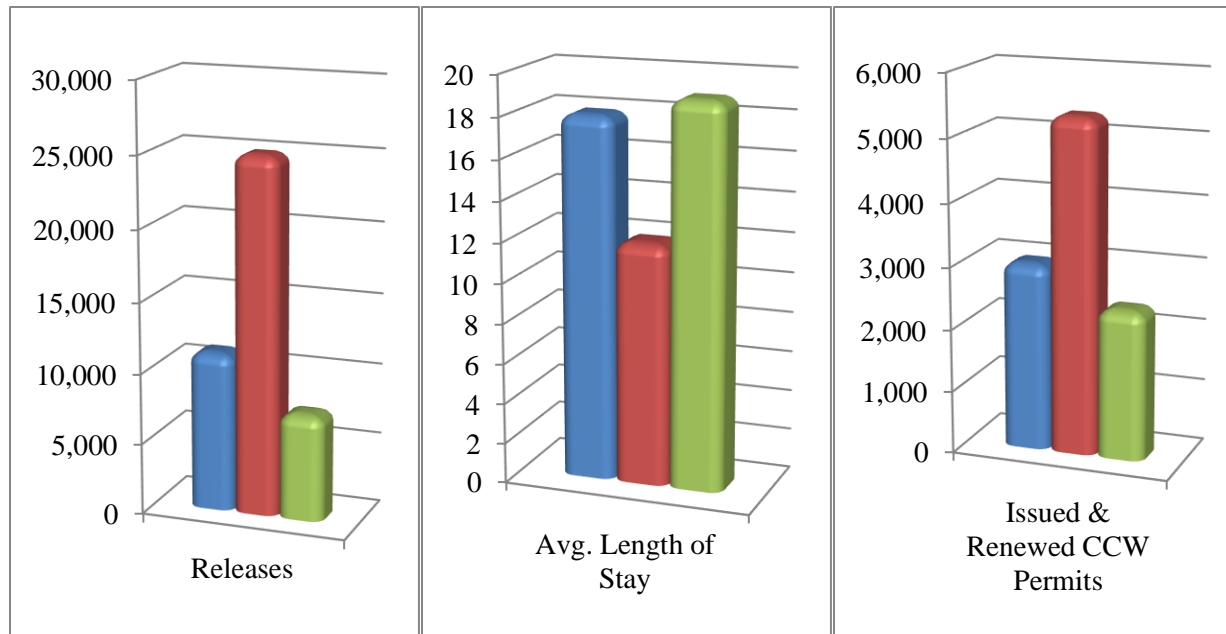


Summit County Internal Audit Benchmarking Analysis

Summit County Sheriff's Office

Corrections Division (cont.)

2021 Benchmarking



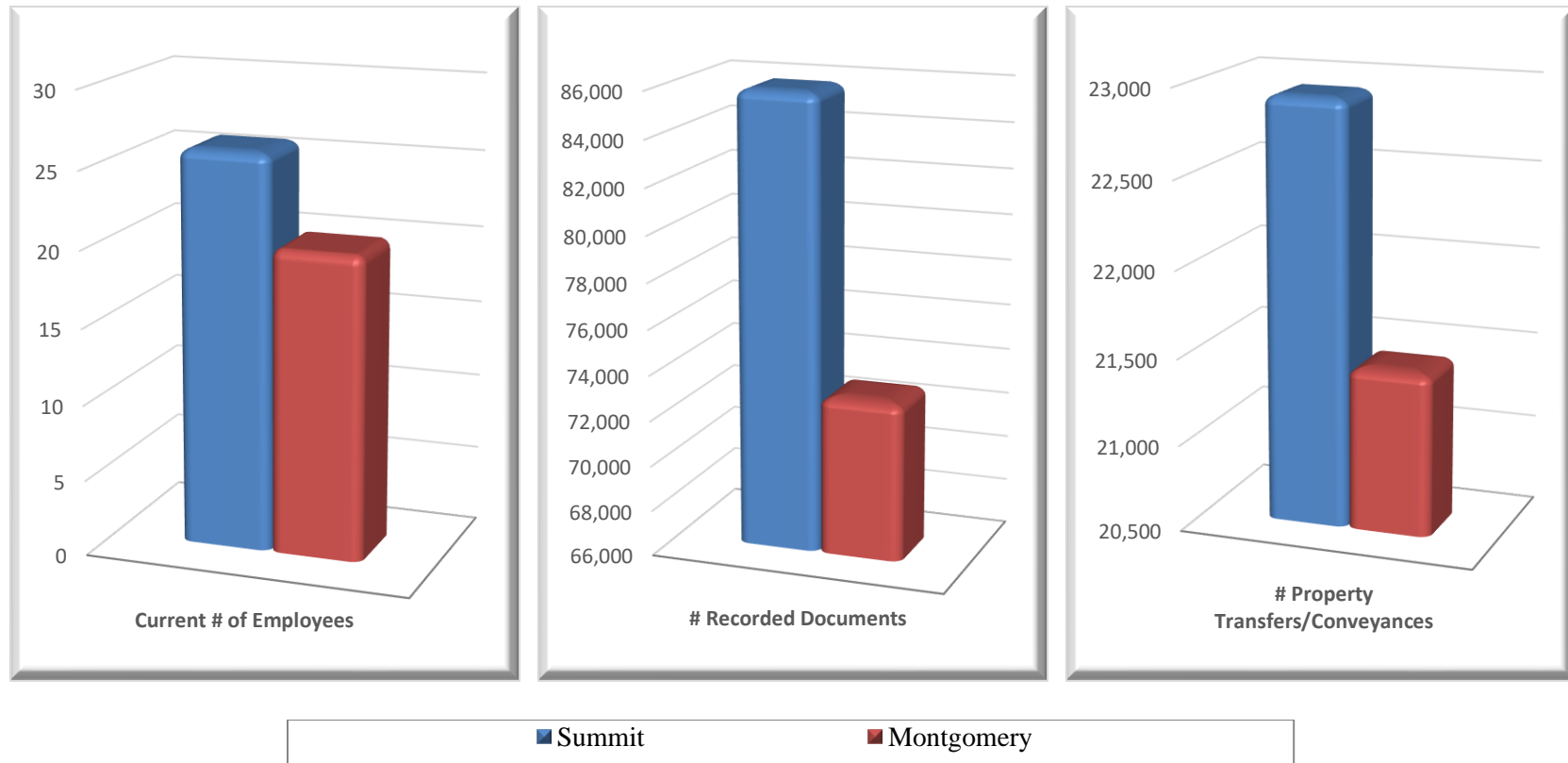


Summit County Internal Audit Benchmarking Analysis

Summit County Fiscal Office

Recording and Conveyance Department

2021 Benchmarking





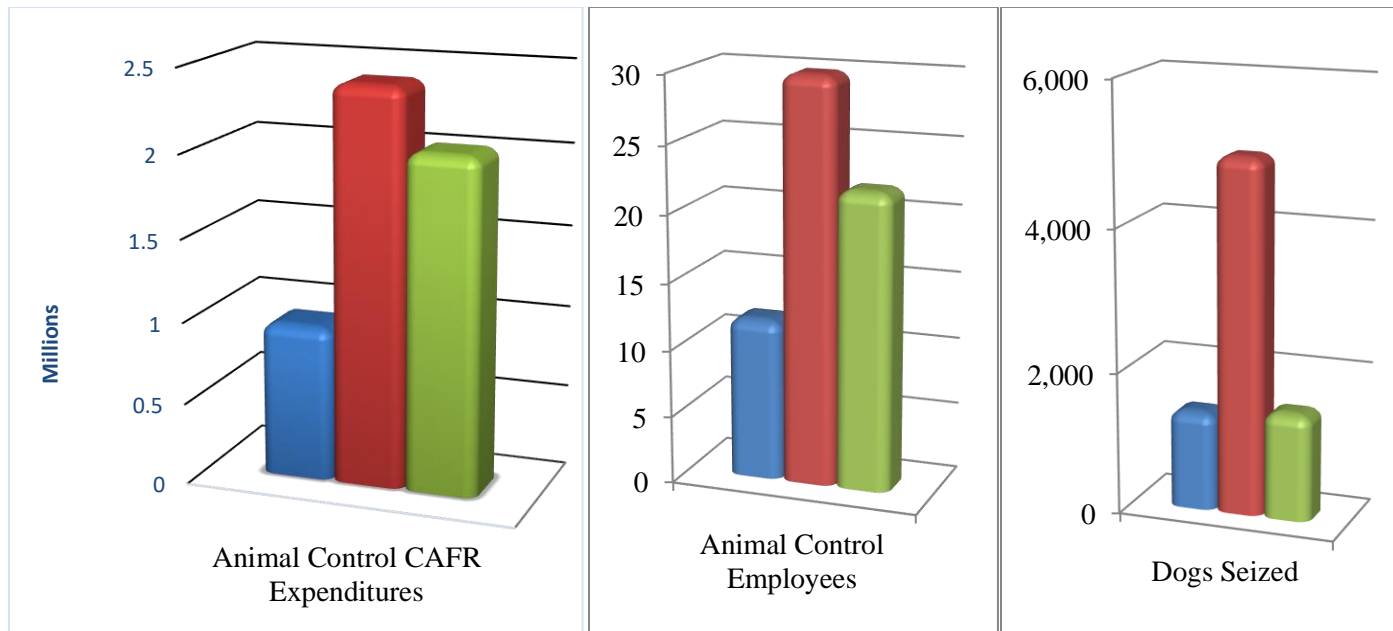
Summit County Internal Audit Benchmarking Analysis

Summit County Executive Office

Department of Administrative Services

Animal Control Division

2021 Benchmarking



■ Summit

■ Montgomery

■ Lucas



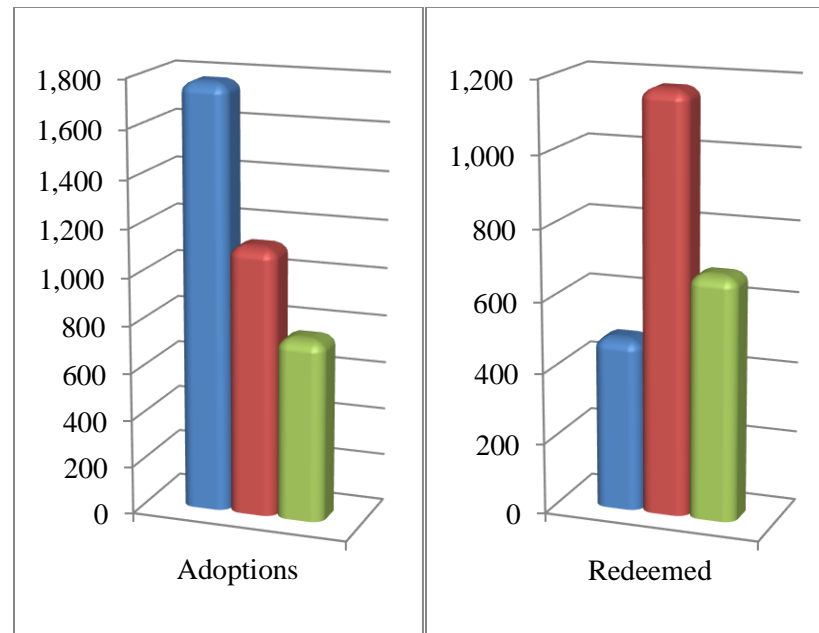
Summit County Internal Audit Benchmarking Analysis

Summit County Executive Office

Department of Administrative Services

Animal Control Division (cont.)

2021 Benchmarking



■ Summit

■ Montgomery

■ Lucas



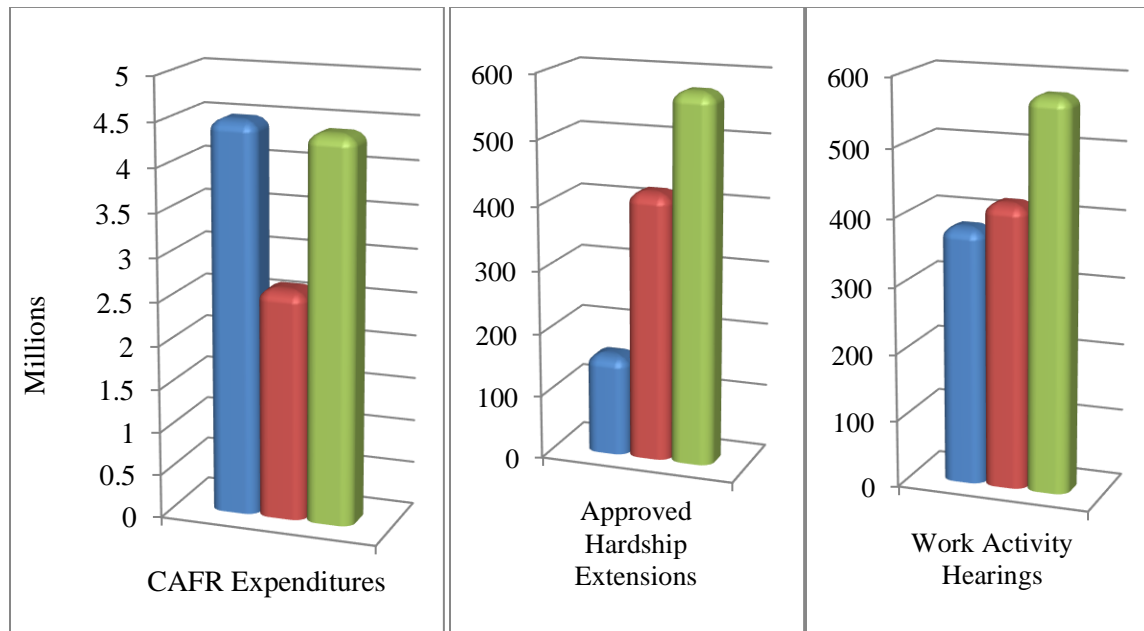
Summit County Internal Audit Benchmarking Analysis

Summit County Executive Office

Department of Job and Family Services

Workforce Development Division

2021 Benchmarking



■ Summit

■ Montgomery

■ Lucas



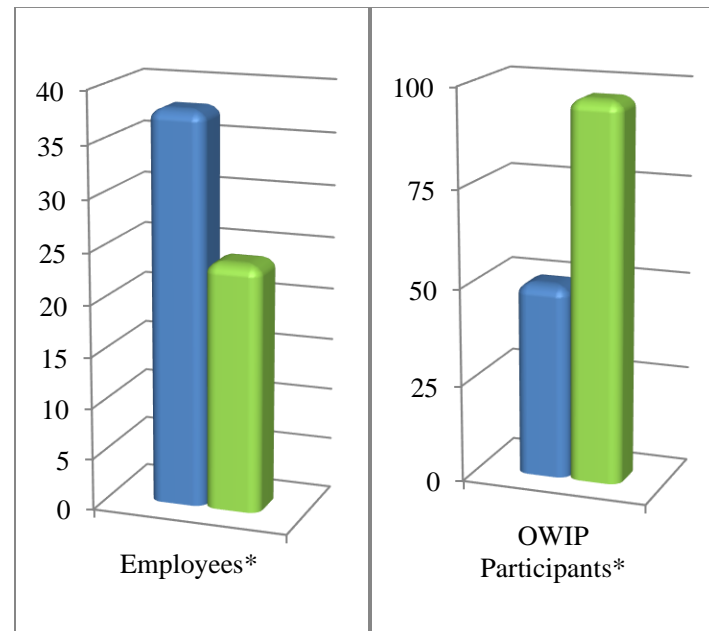
Summit County Internal Audit Benchmarking Analysis

Summit County Executive Office

Department of Job and Family Services

Workforce Development Division (cont.)

2021 Benchmarking



■ Summit ■ Montgomery ■ Lucas

* Information was not provided by Montgomery County.

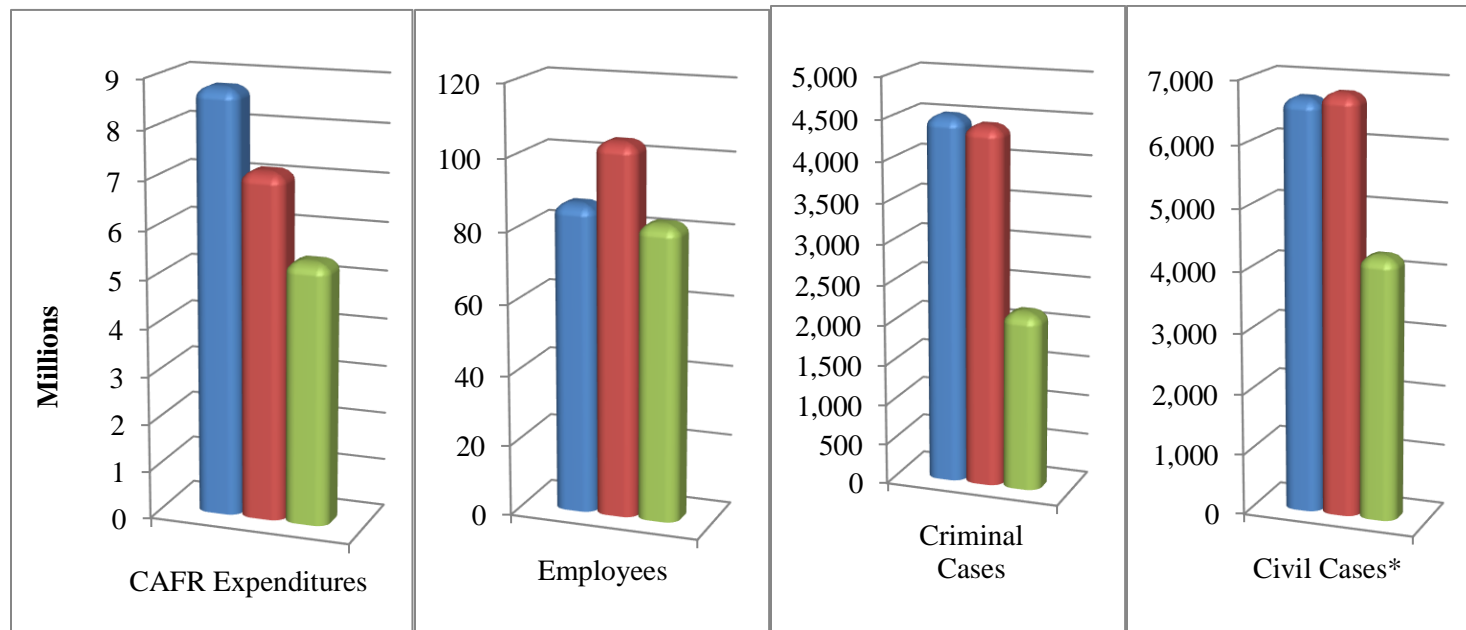


Summit County Internal Audit Benchmarking Analysis

Summit County Common Pleas Court

General Division

2021 Benchmarking



* Includes mediation and arbitration cases.

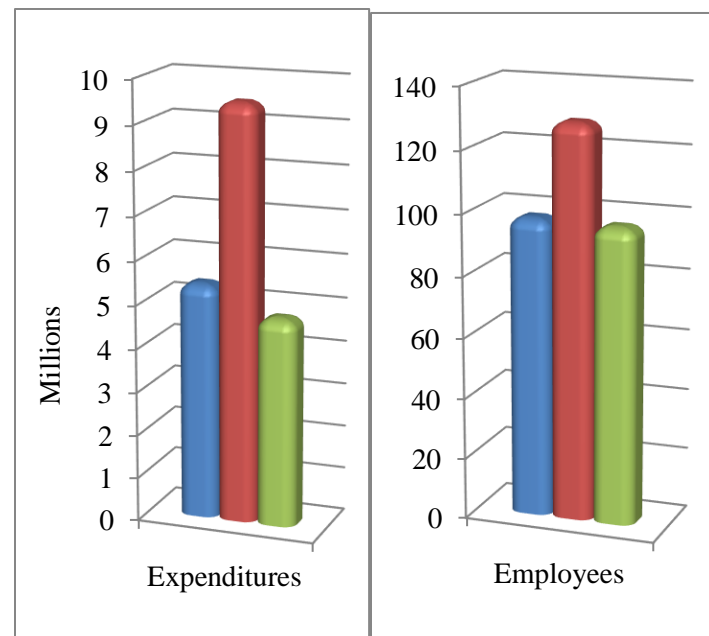


Summit County Internal Audit Benchmarking Analysis

Summit County Prosecutor's Office

Legal Division

2021 Benchmarking



■ Summit

■ Montgomery

■ Lucas

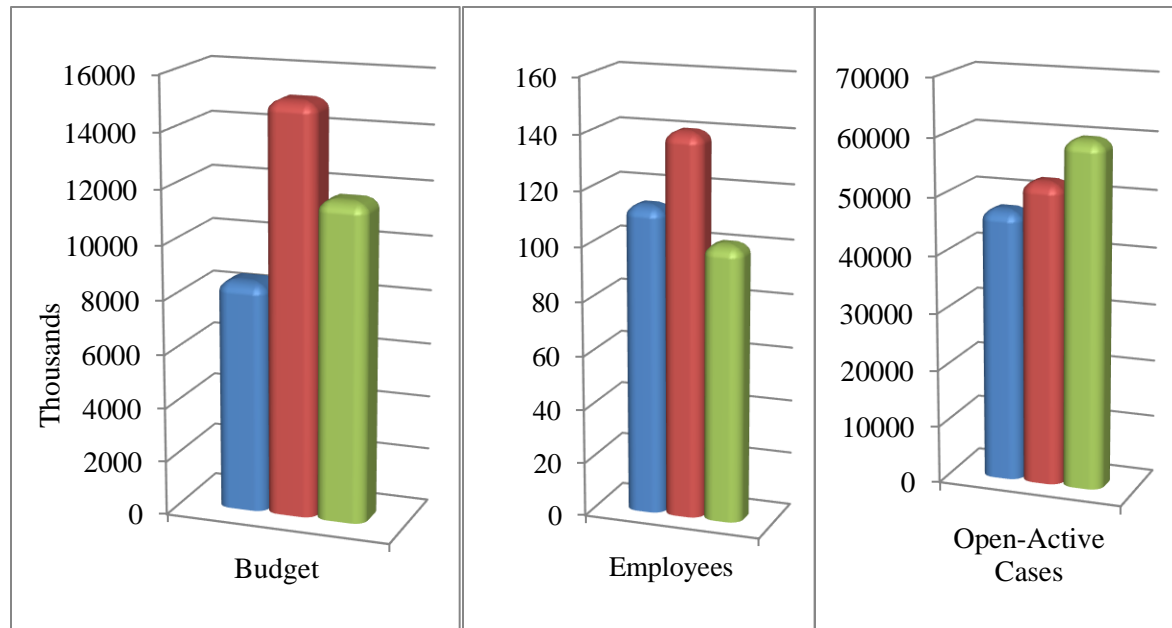


Summit County Internal Audit Benchmarking Analysis

Summit County Prosecutor's Office

Child Support Enforcement Agency

2021 Benchmarking



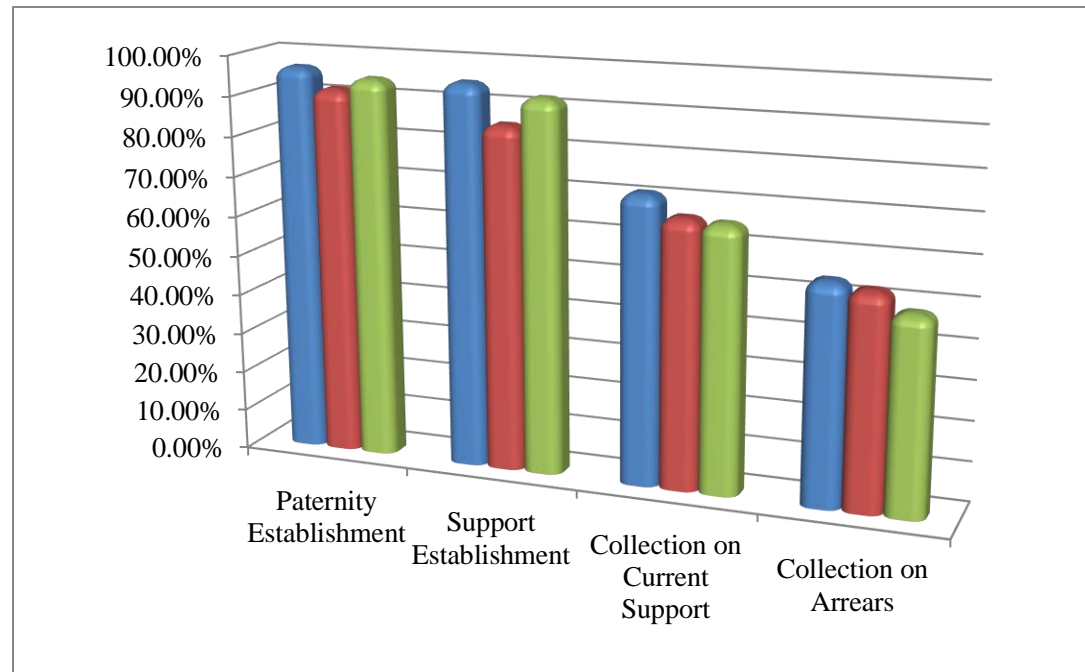


Summit County Internal Audit Benchmarking Analysis

Summit County Prosecutor's Office

Child Support Enforcement Agency (cont.)

2021 Benchmarking



■ Summit

■ Montgomery

■ Lucas



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

GLOSSARY

COUNTY OF SUMMIT BUDGET 2022
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 2022

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 2022
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 2022
GLOSSARY OF TERMS
(including common acronyms)

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 2022
GLOSSARY OF TERMS
(including common acronyms)

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 2022
GLOSSARY OF TERMS
(including common acronyms)

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.

COUNTY OF SUMMIT BUDGET 2022
GLOSSARY OF TERMS
(including common acronyms)

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.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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