

2024 SUMMIT COUNTY OPERATING BUDGET

Maintaining our financial stability
and strong financial management practices.



**ILENE
SHAPIRO**
COUNTY EXECUTIVE



November 30, 2023

Re: 2024 Operating Budget

Dear Council President Sims and Members of County Council:

It is my pleasure to submit to you the 2024 Operating Budget for the County of Summit. The 2024 operating budget is \$674.1 million. This budget represents revenues collected and expended from local, state and federal sources. The 2024 budget for all funds of \$674.1 million is 1.8% higher than the 2023 adjusted budget of \$662.5 million and is 6.4% higher than the original 2023 budget adopted by County Council, which totaled \$630.6 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 2024, includes a general fund budget of \$152 million and total countywide employment of 2,746 full-time employees. In 2008, the County maintained nearly 1,000 employees more than it does today. It is important to note that this budget submittal continues to exclude one-time federal funding. While activities and projects initiated from these funds continue to 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 in light of known one-time federal support for the economy coming to an end.

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. In 2023, we completed a virtual courtroom platform that connects all courts and correction facilities in the County, along with prosecutors and defense attorneys. This investment will streamline the criminal justice system, allowing for efficient and safe operations that will ultimately save taxpayer dollars far into the future. We continue to invest 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 2023, we launched the first phase of a new Enterprise Resource Planning (ERP) system, with the Finance module going live as planned in January of 2023 followed by the Utility Billing module in October for the Department of Sanitary Sewer Systems. Additionally, the Fiscal Office went live with their Computer Assisted Mass Appraisal (CAMA) real estate system in October. In this first year of use of the new ERP system, some changes have been made to the chart of accounts that will cause the prior year data to reflect differently. The Human Capital Management (HCM) module of the ERP system, which includes all Payroll, Human Resources and Timekeeping functions remain on track for a 2024 launch.

The County of Summit continues to be an economic model that other local governments point to for comparison. Our county sales tax remains the lowest in the state, with only one other county at this rate. Of the big six counties in Ohio, we continue to maintain the lowest per capita general fund operating budget. In March of 2023, Moody's Investors Service affirmed its long-term rating of 'Aa1' on Summit County's existing general obligation (GO) debt. In its July 2022 rating report, Moody's noted the County's "conservative budgeting policies and practices will continue to result in consistent governmental operations, including the maintenance of solid reserves and liquidity". 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, 2023

Christopher P. Merrill

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, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



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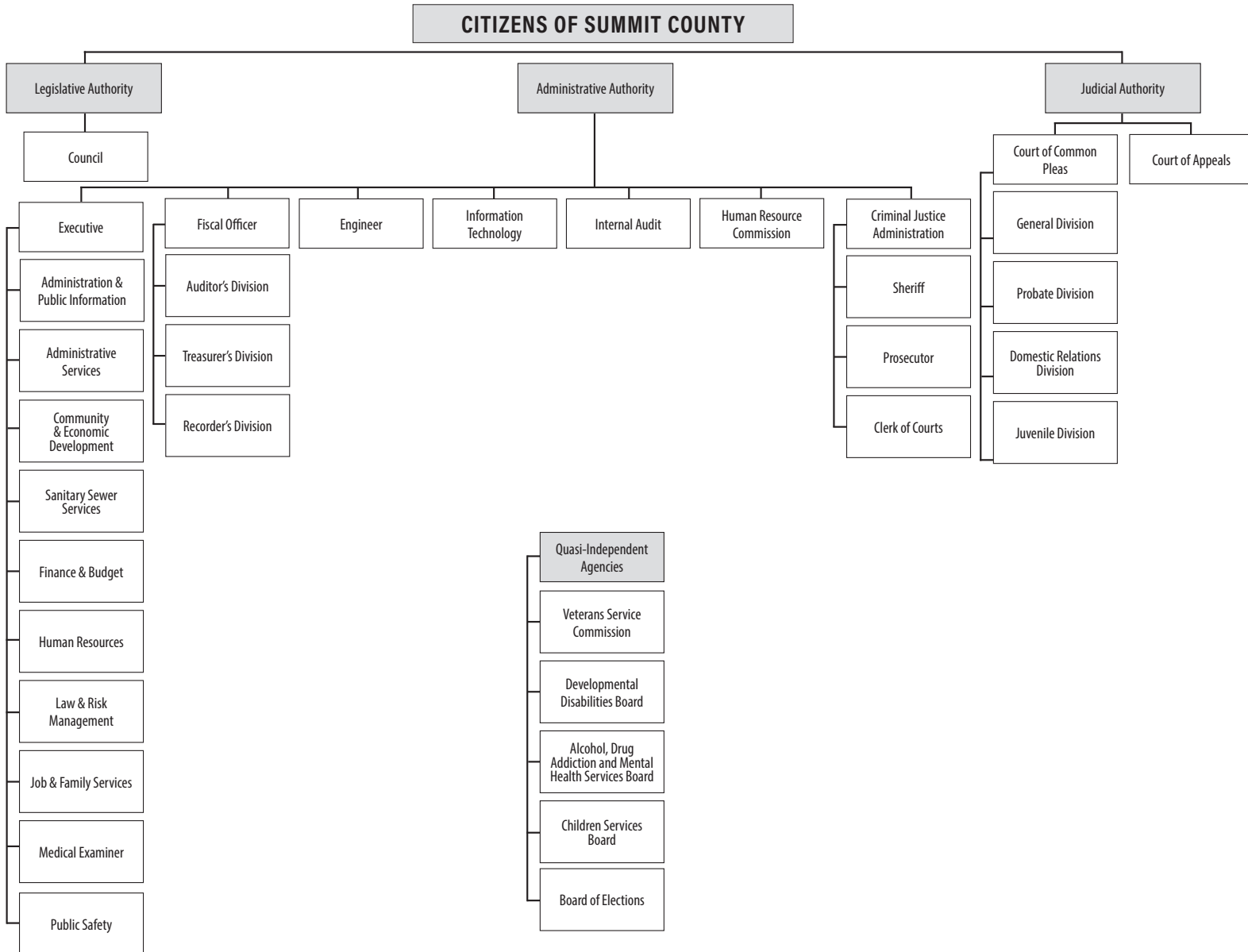
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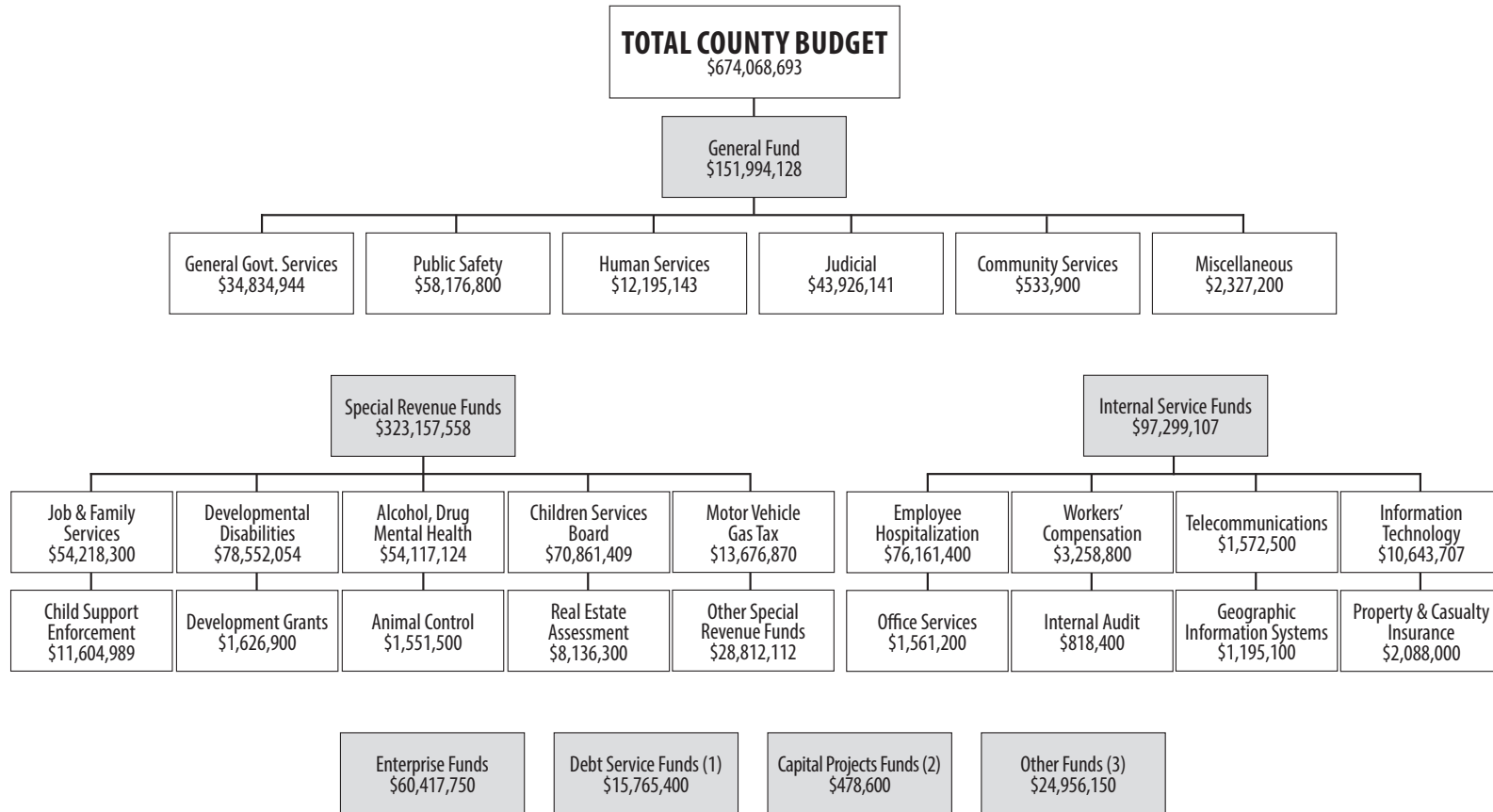
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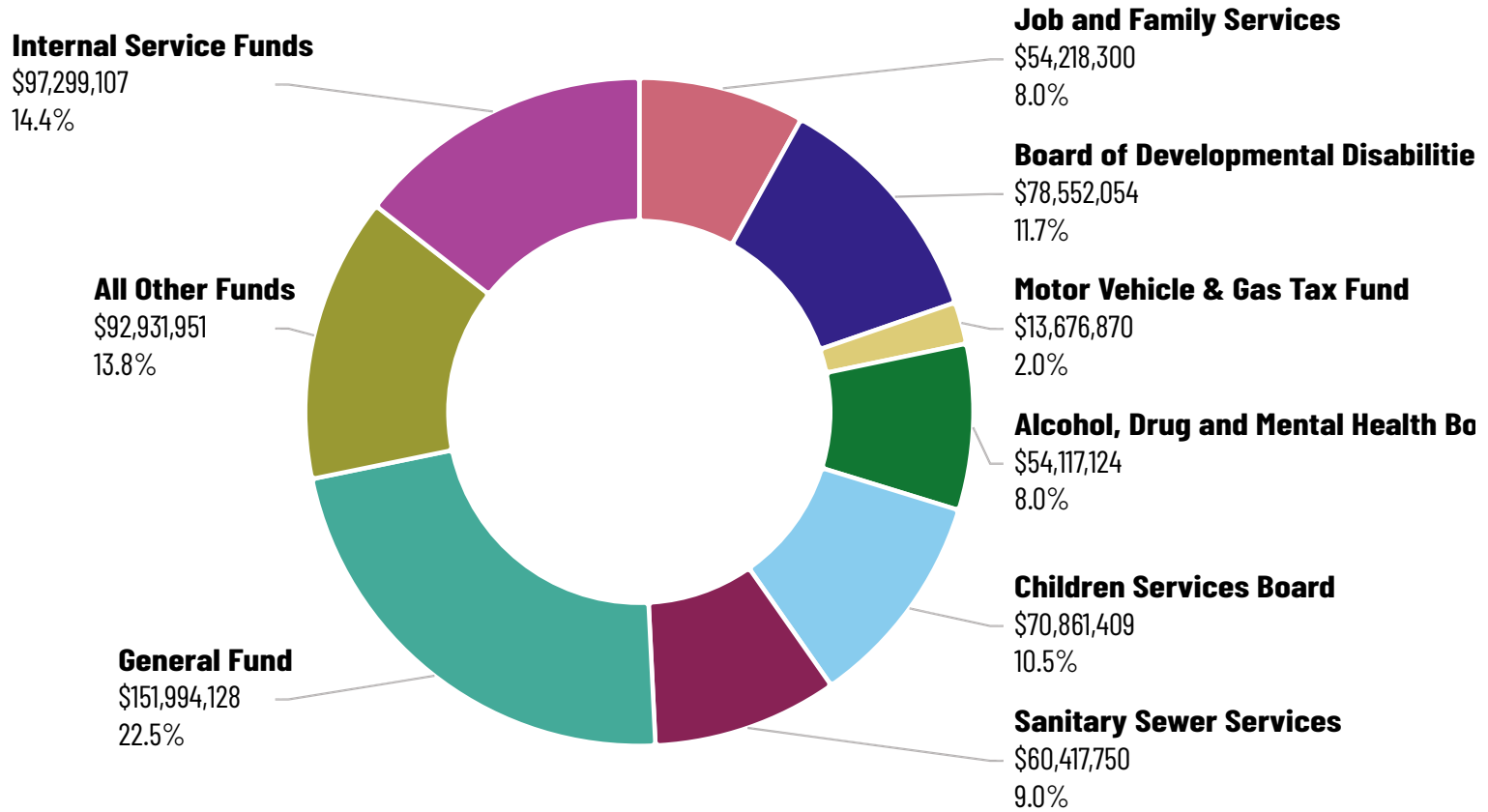
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Budget Overview





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.





Total Expenditures

Fund	2024 Proposed Budget	% of Total
General Fund	151,994,128	22.5%
Board of Developmental Disabilities	78,552,054	11.7%
Alcohol, Drug and Mental Health Board	54,117,124	8.0%
Internal Service Funds	97,299,107	14.4%
Children Services Board	70,861,409	10.5%
Sanitary Sewer Services	60,417,750	9.0%
Job and Family Services	54,218,300	8.0%
Motor Vehicle & Gas Tax Fund	13,676,870	2.0%
All Other Funds	92,931,951	13.8%
Total	674,068,693	100.0%



General Fund Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	2024 Proposed Budget - 2023 Adjusted Budget	% Change of 2024 Proposed Budget - 2023 Adjusted Budget
County Council								
Council Gen Office	10010	854,033	880,725	935,001	960,900	960,900	25,899	2.8
County Council Subtotal		854,033	880,725	935,001	960,900	960,900	25,899	2.8
Summit County-GF								
Indigent Defense	11020	4,845,804	7,171,091	8,465,000	8,025,000	8,025,000	(440,000)	(5.2)
Alternative Corrections	11050	6,446,831	7,147,800	0	8,981,000	8,981,000	8,981,000	89,809,999,900.0
SC Audit Fees	11100	160,077	157,814	225,000	273,500	273,500	48,500	21.6
SC County Municipal Courts	11150	777,467	873,929	89,491	899,000	899,000	809,509	904.6
SC Human Services Support	11200	4,566,190	4,341,864	4,574,009	4,284,400	4,284,400	(289,609)	(6.3)
SC Insurance, Pensions & Taxes	11250	1,060,271	1,036,580	1,305,261	1,305,300	1,305,300	39	0.0
SC Medically Fragile Children	11300	0	0	2,168,767	1,469,400	1,469,400	(699,367)	(32.2)
SC Soil & Water Support	11350	171,900	171,900	171,900	171,900	171,900	0	0.0
SC Public Defender	11400	1,305,390	1,871,000	3,311,100	4,039,500	4,039,500	728,400	22.0
SC Utilities & Rentals	11450	4,079,914	3,828,911	4,130,584	3,903,400	3,903,400	(227,184)	(5.5)
SC Vital Statistics	11500	2,748	2,832	10,000	10,000	10,000	0	0.0
SC GF Miscellaneous	11930	2,223,479	2,286,103	2,328,134	794,100	794,100	(1,534,034)	(65.9)
Countywide Grants GF	11950	308,977	155,597	527,000	342,000	342,000	(185,000)	(35.1)
Transfer Out	11999	21,514,727	40,633,546	111,905,000	6,933,000	6,933,000	(104,972,000)	(93.8)
Summit County-GF Subtotal		47,463,775	69,678,966	139,211,245	41,431,500	41,431,500	(97,779,745)	(70.2)
Executive								
Executive Administration	13010	2,338,914	1,053,835	1,326,867	1,359,600	1,359,600	32,733	2.5
Finance & Budget	13020	784,539	852,244	990,425	1,059,000	1,059,000	68,575	6.9



General Fund Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	2024 Proposed Budget - 2023 Adjusted Budget	% Change of 2024 Proposed Budget - 2023 Adjusted Budget
Administrative Services	13030	3,672,009	3,777,688	4,026,061	4,219,700	4,219,700	193,639	4.8
Executive Human Resources	13040	487,862	683,068	524,441	597,244	597,244	72,803	13.9
Executive Law	13050	939,416	661,580	793,410	904,700	904,700	111,290	14.0
Consumer Affairs	13060	99,481	16,630	20,000	20,000	20,000	0	0.0
Public Safety	13070	0	0	203,681	183,800	183,800	(19,881)	(9.8)
Economic Development Admin	13401	597,913	731,584	916,894	978,200	978,200	61,306	6.7
Medical Examiner	13510	2,167,536	2,088,360	433,187	2,811,100	2,811,100	2,377,913	548.9
Executive Subtotal		11,087,669	9,864,989	9,234,966	12,133,344	12,133,344	2,898,378	31.4
Fiscal Officer								
Fiscal Officer Operations	18100	5,035,190	5,245,124	5,973,606	6,274,200	6,274,200	300,594	5.0
Fiscal Officer Subtotal		5,035,190	5,245,124	5,973,606	6,274,200	6,274,200	300,594	5.0
Human Resource Commission								
HRC Administration	20010	203,782	207,759	219,897	227,800	227,800	7,903	3.6
Human Resource Commission Subtotal		203,782	207,759	219,897	227,800	227,800	7,903	3.6
Bd of Elections								
BOE Administration	21010	5,589,641	5,987,964	795,646	7,371,500	7,371,500	6,575,854	826.5
Bd of Elections Subtotal		5,589,641	5,987,964	795,646	7,371,500	7,371,500	6,575,854	826.5
Clerk of Courts								
Clerk General Office	22010	3,003,399	2,767,749	708,232	3,482,100	3,482,100	2,773,868	391.7
Clerk of Courts Subtotal		3,003,399	2,767,749	708,232	3,482,100	3,482,100	2,773,868	391.7
Court of Appeals								
Ct of Appeals Administration	24010	104,306	86,329	39,518	106,700	106,700	67,182	170.0
Court of Appeals Subtotal		104,306	86,329	39,518	106,700	106,700	67,182	170.0



General Fund Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	2024 Proposed Budget - 2023 Adjusted Budget	% Change of 2024 Proposed Budget - 2023 Adjusted Budget
Common Pleas Court								
Comm Pleas Ct General Office	25010	6,964,929	7,778,457	934,814	10,015,600	10,015,600	9,080,786	971.4
CPC Adult Probation	25020	3,229,168	3,400,431	1,179,724	3,166,800	3,166,800	1,987,076	168.4
CPC Grand Jury	25030	45,220	43,320	20,495	69,000	69,000	48,505	236.7
Court Exp & Jury	25100	58,778	36,129	64,862	100,000	100,000	35,138	54.2
Common Pleas Court Subtotal		10,298,095	11,258,337	2,199,895	13,351,400	13,351,400	11,151,505	506.9
Probate Court								
Probate Ct General Office	26010	2,221,791	2,163,348	428,515	2,656,200	2,656,200	2,227,685	519.9
Probate Court Subtotal		2,221,791	2,163,348	428,515	2,656,200	2,656,200	2,227,685	519.9
Domestic Relations Court								
Dom Rel Ct General Office	27100	2,924,008	3,061,904	260,199	3,349,341	3,349,341	3,089,142	1,187.2
Domestic Relations Court Subtotal		2,924,008	3,061,904	260,199	3,349,341	3,349,341	3,089,142	1,187.2
Juvenile Court								
Juv Ct General Office	28010	2,666,730	2,737,835	324,717	3,043,900	3,043,900	2,719,183	837.4
Juv Ct Clerk's Office	28020	1,986,315	2,026,441	209,316	2,238,900	2,238,900	2,029,584	969.6
Detention Home	28030	3,397,987	3,420,713	789,547	3,963,000	3,963,000	3,173,453	401.9
Juvenile Court Subtotal		8,051,032	8,184,989	1,323,580	9,245,800	9,245,800	7,922,220	598.5
Prosecutor								
Prosecutor Administration	29010	6,731,698	7,336,724	888,505	8,139,800	8,139,800	7,251,295	816.1
Prosecutor Subtotal		6,731,698	7,336,724	888,505	8,139,800	8,139,800	7,251,295	816.1
Sheriff								
Sheriff General Office	31010	10,376,239	3,560,471	1,821,096	12,094,200	12,094,200	10,273,104	564.1
Sheriff Jail	31030	18,816,095	8,234,527	3,280,684	26,651,700	26,651,700	23,371,016	712.4



General Fund Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	2024 Proposed Budget - 2023 Adjusted Budget	% Change of 2024 Proposed Budget - 2023 Adjusted Budget
Sheriff Marine Patrol	31070	40,713	44,000	49,684	45,700	45,700	(3,984)	(8.0)
Sheriff Court Security	31120	681,742	756,978	(26,140)	851,700	851,700	877,840	(3,358.2)
Sheriff Subtotal		29,914,789	12,595,976	5,125,324	39,643,300	39,643,300	34,517,976	673.5
Veterans Service Commission								
Veterans Administration	55010	2,061,033	2,351,085	3,421,426	3,620,243	3,620,243	198,817	5.8
Total		135,544,241	141,671,969	170,765,556	151,994,128	151,994,128	(18,771,428)	(11.0)
Veterans Service Commission Subtotal		2,061,033	2,351,085	3,421,426	3,620,243	3,620,243	198,817	5.8



Other Funds Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	Difference	% Change
Executive								
Public Safety		10,003,542	10,961,180	2,851,939	1,409,400	1,409,400	(1,442,539)	(50.6)
Emergency Management		680,133	683,863	0	738,400	738,400	738,400	0.0
Dev-Grant Admin		2,407,372	3,183,627	0	275,000	275,000	275,000	0.0
Dev-Grant Prog		766,899	990,967	0	1,251,900	1,251,900	1,251,900	0.0
CDBG Loan		0	0	0	100,000	100,000	100,000	0.0
Medical Examiner-Special Rev		412,167	455,003	495,063	492,040	492,040	(3,023)	(0.6)
Animal Control		986,490	1,099,783	1,432,220	1,443,100	1,443,100	10,880	0.8
Building Regulation		3,096,886	3,181,935	5,723,909	4,939,650	4,939,650	(784,259)	(13.7)
Executive Subtotal		20,330,798	21,584,384	10,621,427	10,649,490	10,649,490	28,063	0.3
Executive Affiliates								
Gen Oblig Bond Retirement		9,659,423	9,400,162	11,142,800	9,977,000	9,977,000	(1,165,800)	(10.5)
Executive Capital Projects		7,023,435	20,852,963	0	478,600	478,600	478,600	0.0
Executive Affiliates Subtotal		16,682,858	30,253,125	11,142,800	10,455,600	10,455,600	(687,200)	(6.2)
DSSS								
DSSS Administration		54,222,832	61,520,408	71,878,407	60,417,750	60,417,750	(11,460,657)	(15.9)
DSSS Debt Serv		8,680,048	3,867,084	3,830,700	5,788,400	5,788,400	1,957,700	51.1
DSSS Subtotal		67,035,733	85,771,202	75,709,107	66,206,150	66,206,150	(9,502,957)	(12.6)
Job and Family Services								
JFS Operations		44,346,333	46,280,885	54,312,078	54,218,300	54,218,300	(93,778)	(0.2)
Job and Family Services Subtotal		44,401,429	46,306,284	54,312,078	54,218,300	54,218,300	(93,778)	(0.2)
Fiscal Officer								
Fiscal Officer Operations		10,409,508	10,728,879	9,397,562	12,887,100	12,887,100	3,489,538	37.1



Other Funds Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	Difference	% Change
Fiscal Off NonProductive Land		10,600	9,418	498,730	350,000	350,000	(148,730)	(29.8)
Fiscal Officer Subtotal		10,420,108	10,738,297	9,896,291	13,237,100	13,237,100	3,340,809	33.8
Clerk of Courts								
Clerk Title Bureau		2,876,697	2,779,858	7,174,986	4,244,300	4,244,300	(2,930,686)	(40.8)
Clerk Special Revenue		487,385	727,587	632,400	632,400	632,400	0	0.0
Clerk of Courts Subtotal		3,364,082	3,507,445	7,807,386	4,876,700	4,876,700	(2,930,686)	(37.5)
Law Library								
Law Library Administration		292,462	295,597	278,998	277,600	277,600	(1,398)	(0.5)
Law Library Subtotal		292,462	295,597	278,998	277,600	277,600	(1,398)	(0.5)
Common Pleas Court								
CPC Special Revenue		681,963	769,864	1,952,468	2,042,524	2,042,524	90,056	4.6
Common Pleas Court Subtotal		2,571,056	2,488,195	1,952,468	2,042,524	2,042,524	90,056	4.6
Probate Court								
Probate Special Revenue		575,007	632,331	978,721	358,800	358,800	(619,921)	(63.3)
Probate Court Subtotal		575,007	632,331	978,721	358,800	358,800	(619,921)	(63.3)
Domestic Relations Court								
Dom Rel Ct Special Revenue		247,178	302,235	306,110	331,248	331,248	25,138	8.2
Domestic Relations Court Subtotal		252,178	386,284	306,110	331,248	331,248	25,138	8.2
Juvenile Court								
Juv Ct Special Revenue		127,172	64,584	155,400	280,400	280,400	125,000	80.4
JC IV-E Reimb		0	0	0	100,000	100,000	100,000	0.0
Juvenile Court Subtotal		9,078,488	10,057,438	155,400	380,400	380,400	225,000	144.8
Prosecutor								
Prosecutor Administration		638,368	673,315	632,928	78,300	78,300	(554,628)	(87.6)



Other Funds Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	Difference	% Change
Prosecutor Special Revenue		968,240	944,618	60,000	1,134,300	1,134,300	1,074,300	1,790.5
Prosecutor Subtotal		2,716,935	2,562,144	692,928	1,212,600	1,212,600	519,672	75.0
CSEA								
CSEA Administration		8,733,448	8,836,806	10,965,483	11,604,989	11,604,989	639,506	5.8
CSEA Subtotal		8,733,448	8,836,806	10,965,483	11,604,989	11,604,989	639,506	5.8
Sheriff								
Sheriff General Office		8,565,464	9,935,036	11,074,861	11,027,000	11,027,000	(47,861)	(0.4)
Sheriff Jail		589,446	531,184	688,582	662,400	662,400	(26,182)	(3.8)
Sheriff Foreclosure Task Force		31	23,015	85,979	91,200	91,200	5,221	6.1
Sheriff Drug Unit ESAC		106,648	300,763	292,900	235,000	235,000	(57,900)	(19.8)
Sheriff ESAC		29,735	150,000	170,000	110,000	110,000	(60,000)	(35.3)
911 Wireless Service		0	356,386	170,000	170,000	170,000	0	0.0
Sheriff Administration		90,520	88,973	97,243	81,600	81,600	(15,643)	(16.1)
Sheriff Subtotal		16,079,776	32,649,787	12,579,565	12,377,200	12,377,200	(202,365)	(1.6)
Engineer								
Engineer Administration		2,016,335	1,746,380	2,168,294	1,760,000	1,760,000	(408,294)	(18.8)
Engineer Maintenance		7,132,955	6,967,725	8,151,390	7,535,570	7,535,570	(615,820)	(7.6)
Engineer Engineering		3,284,936	3,251,038	4,258,993	4,381,300	4,381,300	122,307	2.9
Engineer Community Rotary		288,045	29,430	200,000	200,000	200,000	0	0.0
Engineer Ditches		291,246	582,003	2,002,381	1,960,000	1,960,000	(42,381)	(2.1)
Engineer Surface Water		86,971	408,593	967,349	650,000	650,000	(317,349)	(32.8)
Engineer Subtotal		23,317,036	27,788,535	29,402,306	16,486,870	16,486,870	(12,915,436)	(43.9)
Developmental Disabilities								
Developmental Disabilities		23,391	18,893	71,921,466	75,569,994	75,569,994	3,648,528	5.1



Other Funds Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	Difference	% Change
DD Special Revenue		7,709	2,581	2,979,647	2,982,060	2,982,060	2,413	0.1
Developmental Disabilities Subtotal		69,103,475	67,360,661	91,031,731	78,552,054	78,552,054	(12,479,677)	(13.7)
Alcohol, Drug & Ment Hlth Bd								
ADAMH Administration		40,399,775	39,395,342	61,613,816	54,117,124	54,117,124	(7,496,692)	(12.2)
Alcohol, Drug & Ment Hlth Bd Subtotal		40,399,775	39,395,342	61,613,816	54,117,124	54,117,124	(7,496,692)	(12.2)
Childrens Services								
Exec. Director		2,823,687	2,653,776	35,097,848	70,861,409	70,861,409	35,763,561	101.9
Childrens Services Subtotal		57,273,820	59,243,299	71,664,822	70,861,409	70,861,409	(803,413)	(1.1)
Park Project								
Akron Zoo		9,005,246	14,814,515	15,214,300	15,347,500	15,347,500	133,200	0.9
Park Project Subtotal		9,005,246	14,814,515	15,214,300	15,347,500	15,347,500	133,200	0.9
Internal Services								
Workers Comp		2,089,899	2,023,316	3,393,429	3,258,800	3,258,800	(134,629)	(4.0)
Employee Benefits		64,807,413	68,232,387	72,064,428	71,861,400	71,861,400	(203,028)	(0.3)
Employee Benefits Stop Loss		2,829,657	4,247,817	5,000,000	4,300,000	4,300,000	(700,000)	(14.0)
Telephone		1,099,978	1,169,923	1,836,339	1,572,500	1,572,500	(263,839)	(14.4)
Geographic Information Systems		703,338	789,032	1,036,480	1,195,100	1,195,100	158,620	15.3
Office Services		991,344	945,937	1,512,887	1,561,200	1,561,200	48,313	3.2
Property & Casualty		1,619,423	1,837,647	2,456,780	2,088,000	2,088,000	(368,780)	(15.0)
Internal Auditor Admin		655,272	677,265	752,714	818,400	818,400	65,686	8.7
IT Administration		6,059,049	7,826,893	10,173,541	10,643,707	10,643,707	470,166	4.6
Internal Services Subtotal		80,855,372	87,750,218	98,726,597	97,299,107	97,299,107	(1,427,490)	(1.4)



Other Funds Summary by Entity

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget	Difference	% Change
Summit County NGF-Non-Op								
Transfer Out		20,600	27,200	30,000	30,000	30,000	0	0.0
Summit County NGF-Non-Op Subtotal		20,600	29,414	30,000	30,000	30,000	0	0.0
Soil & Water Conservation Dist								
Soil & Water Gen Admin		537,662	584,286	1,069,600	1,575,333	1,151,800	82,200	7.7
Soil & Water Conservation Dist Subtotal		537,662	584,286	1,069,600	1,575,333	1,151,800	82,200	7.7
Total		483,047,348	553,035,588	566,151,935	522,498,098	522,074,565	(44,077,370)	(7.8)



Department	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Board of Elections	38.00	38.00	37.00	38.00	40.00
Clerk of Courts	77.50	78.50	77.50	76.50	76.50
Council	15.00	15.00	14.00	14.00	14.00
Engineer	103.64	102.64	108.64	106.58	105.88
Executive	175.38	176.01	181.87	185.85	183.65
Fiscal Office	152.50	147.50	146.50	138.30	141.00
Human Resource Commission	4.00	4.00	4.00	4.00	4.00
Information Technology	32.40	33.40	41.50	40.00	43.00
Internal Audit	7.00	6.00	6.00	6.00	6.00
Job & Family Services	387.58	357.13	364.58	363.88	372.51
Judicial	312.30	303.53	293.39	294.83	297.24
Prosecutor	196.58	194.40	200.66	203.68	204.34
Sanitary Sewer Systems	141.61	134.51	129.65	137.31	139.89
Sheriff	407.00	401.00	402.00	398.00	378.00
Social	686.50	696.50	709.50	731.00	739.50
Total - All Functions	2,736.99	2,688.11	2,716.78	2,737.93	2,745.51
Total General Fund	932.59	929.68	935.98	933.91	936.77
Total All Other Funds	1,804.40	1,758.43	1,780.80	1,804.02	1,808.74
Total All Funds	2,736.99	2,688.11	2,716.78	2,737.93	2,745.51



Five Year Forecasts



	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning General Fund Balance	5,490,495	6,069,473	7,148,868	7,148,868	8,281,818	8,714,552	8,564,096	8,921,038	9,719,799
Revenues:									
Sales & Use Tax	46,635,024	49,256,826	53,798,662	53,798,662	58,291,550	58,874,466	59,463,210	60,057,843	60,658,421
Property Tax-Real Estate	18,776,329	19,308,938	22,882,513	22,882,513	23,722,584	26,566,339	27,008,547	27,523,897	28,052,736
Personal Property Tax	0	0	0	0	0	0	0	0	0
Casino Tax Revenue	3,308,659	2,578,181	3,655,827	3,655,827	3,678,383	3,678,383	3,678,383	3,678,383	3,678,383
Property Transfer Tax	9,610,302	10,047,896	11,861,968	11,861,968	9,055,395	8,602,626	8,172,494	8,254,219	8,666,930
Other Taxes	9,795	10,710	11,014	11,014	10,200	10,200	10,200	10,200	10,200
Licenses & Permits	33,297	32,686	44,707	44,707	30,293	38,000	38,000	38,000	38,000
Intergovernmental Receipts	10,005,368	10,063,977	11,176,312	11,176,312	15,344,345	17,319,660	17,525,939	17,735,643	17,948,835
Charges for Services	14,545,118	18,579,991	16,126,193	16,126,193	14,771,178	15,086,628	15,412,652	15,745,815	16,086,273
Fines & Forfeitures	516,551	481,551	539,759	539,759	338,531	348,687	359,148	369,922	381,020
Miscellaneous	3,811,736	4,494,164	4,878,491	4,878,491	3,487,173	3,802,371	3,549,232	3,948,069	3,698,939
Interest and Other	8,756,806	7,931,608	6,020,703	6,020,703	24,704,407	17,229,581	17,246,178	17,224,582	16,260,033
Total Projected Revenues	116,008,985	122,786,527	130,996,148	130,996,148	153,434,041	151,556,941	152,463,984	154,586,573	155,479,770
Projected Revenues plus General Fund Balance	121,499,480	128,856,000	138,145,016	138,145,016	161,715,859	160,271,493	161,028,080	163,507,611	165,199,569
Expenditures:									
Personnel	75,064,889	62,776,885	75,102,032	75,102,032	85,906,464	92,138,510	94,219,617	97,166,376	99,563,677
Operating	27,733,420	26,924,884	30,209,529	30,209,529	38,756,867	42,113,072	42,311,336	42,922,585	43,143,179
Other	11,565,423	24,961,862	28,747,867	28,747,867	28,337,977	17,455,815	15,576,089	13,698,850	13,824,150
Total Projected Expenditures	114,363,733	114,663,631	134,059,428	134,059,428	153,001,307	151,707,397	152,107,042	153,787,812	156,531,006
Projected Revenues Over/(Under) Expenditures	1,645,252	8,122,896	(3,063,280)	(3,063,280)	432,734	(150,456)	356,942	798,761	(1,051,236)
Change in Encumbrance Reserve	(1,066,274)	(7,043,501)	3,927,444	3,927,444					
Ending General Fund Unencumbered Balance	6,069,473	7,148,868	8,013,032	8,013,032	8,714,552	8,564,096	8,921,038	9,719,799	8,668,563



	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
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	31,394,974	32,474,369	33,338,533	33,338,533	34,040,053	33,889,597	34,246,539	35,045,300	33,994,064
% of Expenditures	0.27	0.28	0.25	0.25	0.22	0.22	0.23	0.23	0.22
Revenue Assumptions:	Property Conveyance - 23% Decline 2023, 5% Decline 2024 & 2025, 1% Growth 2026, 5% Growth 2027								
	Sales Tax - 1.5% Growth 2023, 1% Growth 2024-2027								
	Property Tax - 5% Growth 2024								
	Indigent Reimbursement of 80% in 2023-2027								
	\$1,356k Title & \$1,000k BS Transfer 2019-2022								
	No assumption of one time revenues								
Expenditure Assumptions:	General Wage Increases - 3.5% in 2024, 3% in 2025, 2.5% in 2026-2027								
	Healthcare Premiums - 10% increases 2024, 5% increases 2025-2027								
	BOE - \$820k increase in 2024, \$300k increase in 2026								
	Most non-discretionary expenditures growing around 2% - 3% Annually								



	Estimated 2024	Estimated 2025	Estimated 2026	Estimated 2027	Estimated 2028
REVENUES					
Total Fees	7,700,000	7,800,000	7,900,000	8,000,000	8,000,000
EXPENDITURES					
Salaries	3,365,000	3,465,000	3,664,000	3,813,000	3,966,400
Benefits	1,350,000	1,450,000	1,500,000	1,570,000	1,650,000
Internal Charge Backs	1,600,000	1,650,000	1,750,000	1,800,000	1,850,000
Supplies	32,000	32,000	38,000	34,000	34,000
Travel	12,000	14,000	14,000	14,000	14,000
Motor Vehicle	14,000	16,000	18,000	18,000	18,000
Contract Services	420,000	670,000	720,000	500,000	500,000
Rentals	62,500	63,100	64,000	65,000	65,000
Advertising & Printing	55,000	32,000	125,000	45,000	45,000
Other Expense	240,000	250,000	270,000	280,000	280,000
Equipment	20,000	20,000	25,000	25,000	25,000
Total Expenditures	7,170,500	7,662,100	8,188,000	8,164,000	8,447,400
OPERATING SURPLUS (DEFICIT)	529,500	137,900	(288,000)	(164,000)	(447,400)
BEG UNENC CASH BALANCE	6,414,193	6,943,693	7,081,593	6,793,593	6,629,593
END UNENC CASH BALANCE	6,943,693	7,081,593	6,793,593	6,629,593	6,182,193



		2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
13091	City Of Aurora-Aurora Shores	35,904	49,000	49,000	49,490	49,985	50,485	50,990
13106	City Of Cuyahoga Falls-Mudbrook	3,111,722	3,250,000	3,315,000	3,381,300	3,448,926	3,517,905	3,588,263
13136	City of Tallmadge-Subdist 3-D	1,458,716	1,775,000	1,775,000	2,107,556	2,163,786	2,221,725	2,281,433
13137	Stark County Plant Operation	357,605	450,000	350,000	526,889	540,946	555,431	570,358
13138	Portage County Plant Operation	340,710	400,000	350,000	474,200	486,852	499,888	513,322
13526	Silver Lake-Mudbrook	388,704	360,000	360,000	380,416	396,633	413,565	431,242
14001	Maint Assessment Portage Co	16,430	18,000	18,000	18,000	18,000	18,000	18,000
14002	Maint Assessment Summit Co (includes Special Assessments)	4,228,806	4,321,500	4,304,785	4,347,833	4,391,311	4,435,224	4,479,577
14003	Deferred Tap-in Fees	107,620	50,000	50,000	50,500	51,005	51,515	52,030
14004	Delinquent User Charge Billing	1,571,516	1,800,000	2,140,551	2,000,000	2,000,000	2,000,000	2,000,000
14006	Fairlawn Sewer Maintenance	38,292	150,000	150,000	150,000	150,000	150,000	150,000
15062	Construction Service	76,600	100,000	100,000	102,000	104,040	106,121	108,243
15076	Intraagency County Billing	32,793	35,000	35,000	35,700	36,414	37,142	37,885
15227	Fees-Concessionaire	3,357						
15362	Billing Charge Fee	1,168,255	1,200,000	1,200,000	1,224,000	1,346,400	1,481,040	1,629,144
15377	Fees-Permits	121,775	125,000	135,000	136,350	137,714	139,091	140,482
15497	Fees-Sewer Layer License	5,220	4,500	5,500	5,500	5,500	5,500	5,500
15527	Fees-Tap-In	2,159,430	2,100,000	2,100,000	2,121,000	2,142,210	2,163,632	2,185,268
15632	Industrial Pretreatment Bill	1,304,729	1,251,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
15692	Reg User Chg Billings (Rate Increase + New Growth)	32,525,704	39,446,000	42,404,450	45,160,739	48,096,187	50,500,997	53,026,046
15737	Slurry Removal	646	1,500	1,500	1,515	1,530	1,545	1,561
17022	Other Non-Operating Revenue	7,303	7,000	7,000	7,070	7,141	7,212	7,284
17042	Other Receipts	149,293	20,000	20,000	20,200	20,402	20,606	20,812
17045	County Car Reimbursement	15,337	15,000	15,000	15,300	15,606	15,918	16,236
17047	Employee Parking Fee	1,830	3,600	3,600	3,672	3,745	3,820	3,897



		2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
17402	Reimbursements	408,790	0	107,670	0	0	0	0
17522	Rental/Lease of Real Property	223,611	225,000	235,000	236,500	241,230	246,055	250,976
17562	Sales-Personal Property	247,202	175,000	175,000	175,000	175,000	175,000	175,000
19002	Other Refund/Reimbursement	7,363	3,900,000		0	0	0	0
19995	Advances In	8,500,000	4,500,000	3,700,000	2,150,000	1,000,000	450,000	
19999	Transfers In							
	Total Revenues, Sewer Operating Fund (excludes carryover)	58,615,263	65,907,100	64,307,056	66,080,730	68,230,563	70,467,417	72,943,549
	Less:							
20501	Salaries - Pool Budget	7,301,300	7,820,900	7,867,800	8,103,834	8,346,949	8,597,357	8,855,278
20525	Overtime	693,911	680,000	700,000	701,400	702,803	704,208	705,617
25501	Employee Benefits - Pool Budget	3,245,000	3,445,000	3,625,000	3,878,750	4,150,263	4,440,781	4,751,636
27102	Professional Services	43,594	200,000	100,000	150,000	150,000	150,000	150,000
30401	Internal Charge Backs Pool	1,233,180	1,350,000	1,389,000	1,416,780	1,445,116	1,474,018	1,503,498
30501	Supplies Pool Budget	428,843	450,000	450,000	544,500	658,845	797,202	964,615
35501	Materials - Pool Budget	702,004	1,000,000	1,000,000	1,025,000	1,050,625	1,076,891	1,103,813
37501	Travel/Cont. Ed. - Pool Budget	9,828	10,000	20,000	20,200	20,402	20,606	20,812
40501	Vehicle Fuel/Repair	272,172	365,000	400,000	407,200	414,530	421,991	429,587
45501	Contract Services - Pool Budget	1,600,733	2,067,800	2,517,670	2,568,023	2,619,384	2,671,772	2,725,207
45602	Govt. Disposal Total (includes 45602)	15,072,631	29,000,000	30,000,000	31,500,000	32,602,500	33,743,588	34,924,613
45605	Private Disposal	13,308,078	280,000	290,000	0	0	0	0
50501	Utilities - Pool Budget	1,781,064	1,900,000	1,950,000	1,969,500	1,989,195	2,009,087	2,029,178
52501	Insurance	0	190,000		0	0	0	0
54501	Rentals/Leases Pool Budget	793,239	1,217,300	1,491,200	1,506,112	1,521,173	1,536,385	1,551,749
58501	Advertising/Printing	179	1,000	1,000	1,010	1,020	1,030	1,041
60501	Other - Pool Budget	374,702	400,000	425,000	429,250	433,543	437,878	442,257
70501	Equipment	400,724	1,032,000	662,000	678,550	695,514	712,902	730,724



	2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
78501 Capital Outlay - Pool	2,159,739	1,600,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
80501 Debt Service - Pool	0	14,000	14,000	14,000	14,000	14,000	14,000
84998 Advances Out	6,891,460	8,500,000	4,500,000	3,700,000	2,150,000	1,000,000	450,000
84999 Transfers Out, Debt	3,587,734	4,150,000	5,768,869	6,088,869	7,662,080	9,062,360	10,062,360
GO Bonds	2,875		0	0	0	0	0
OWDA Loans	3,658,424	3,688,635	4,078,325	5,624,778	5,944,778	7,518,778	8,918,778
OPWC Loans	28,791	29,391	28,791	28,791	28,791	28,791	28,791
City of Hudson Sewer Transfer Debt	112,629	112,650	115,300	115,300	114,511	114,791	114,791
Adjustment to reconcile	(214,984)	5,241					
84999 Transfers Out, New Capital Outlay			1,546,453	320,000	1,574,000	1,400,000	1,000,000
Total Expenditures, Sewer Operating Fund	59,900,116	65,673,000	64,521,539	66,052,978	67,977,940	70,222,055	72,765,984
Net Funds Available, (Current Year)	(1,284,853)	234,100	(214,483)	27,752	252,623	245,361	177,565
End of Year Cash Balance	4,102,040	288,909	74,425	102,177	354,801	600,162	777,727



	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE						
Permissive Auto Tax	436,100	441,100	446,100	451,200	456,300	461,500
County Permissive Tax	6,468,300	6,533,000	6,598,300	6,664,300	6,730,900	6,798,200
Gas Tax	3,650,600	3,687,100	3,724,000	3,761,200	3,798,800	3,836,800
License Tax	9,083,300	9,355,800	9,636,500	9,925,600	10,223,400	10,530,100
Other Revenue	1,020,000	1,020,000	1,020,000	1,020,000	1,020,012	1,020,024
Municipal Courts	100,000	100,000	100,000	100,000	100,001	100,002
Other Receipts	10,000	10,000	10,000	10,000	10,001	10,002
Reimbursements	900,000	900,000	900,000	900,000	900,001	900,002
FEMA/Grant Reimbursement						
Sale of Property	5,000	5,000	5,000	5,000	5,001	5,002
Interest income	5,000	5,000	5,000	5,000	5,001	5,002
Total Revenue	20,658,300	21,037,000	21,424,900	21,822,300	22,229,412	22,646,624
EXPENSE						
Personnel	10,420,100	10,732,700	11,054,700	11,386,300	11,727,900	12,079,700
Operations	3,197,530	3,229,500	3,261,800	3,294,400	3,327,300	3,360,600
Debt Service	6,000	0	0	0	0	0
Subtotal General Operating Budget	13,623,630	13,962,200	14,316,500	14,680,700	15,055,200	15,440,300
Capital	7,034,670	7,074,800	7,108,400	7,141,600	7,174,212	7,206,324
Total Expenditures	20,658,300	21,037,000	21,424,900	21,822,300	22,229,412	22,646,624



	2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
REVENUE							
PROPERTY TAXES	\$ 54,579,529	\$ 55,241,701	\$ 55,243,701	\$ 66,120,703	\$ 66,120,703	\$ 66,120,703	\$ 66,120,703
REIMBURSEMENTS	8,934,604	11,064,782	11,141,000	9,357,311	9,469,767	9,582,222	9,694,678
OTHER RECEIPTS	2,020,565	2,238,372	1,758,929	2,457,595	2,457,595	2,457,595	2,457,595
TOTAL REVENUE	\$ 65,534,698	\$ 68,544,855	\$ 68,143,630	\$ 77,935,609	\$ 78,048,065	\$ 78,160,520	\$ 78,272,976
EXPENDITURES							
SALARIES	\$ 19,358,786	\$ 20,363,047	\$ 21,720,516	\$ 21,958,643	\$ 22,400,054	\$ 22,845,615	\$ 23,295,363
EMPLOYEE BENEFITS	7,774,733	8,941,774	9,712,632	9,003,044	9,184,022	9,366,702	9,551,099
MEDICAID COSTS	26,372,684	29,482,206	32,614,918	34,112,056	35,054,161	36,006,255	36,968,805
DIRECT SERVICE CONTRACTS	7,371,318	8,773,595	8,284,310	8,380,489	8,380,489	8,380,489	8,380,489
OTHER EXPENSES	3,636,916	2,945,312	3,237,617	2,992,827	3,002,503	3,012,271	3,022,133
TOTAL EXPENDITURES	\$ 64,514,437	\$ 70,505,933	\$ 75,569,993	\$ 76,447,059	\$ 78,021,229	\$ 79,611,331	\$ 81,217,889
NET REVENUES AND EXPENDITURES	\$ 1,020,261	\$ (1,961,078)	\$ (7,426,363)	1,488,550	\$ 26,836	\$ (1,450,811)	\$ (2,944,913)
FUND BALANCE							
BEGINNING FUND BALANCE	\$ 63,723,040	\$ 64,743,301	\$ 62,782,223	\$ 55,355,860	\$ 56,844,410	\$ 56,871,246	\$ 55,420,435
REVENUE	65,534,698	68,544,855	68,143,630	77,935,609	78,048,065	78,160,520	78,272,976
EXPENDITURES	(64,514,437)	(70,505,933)	(75,569,993)	(76,447,059)	(78,021,229)	(79,611,331)	(81,217,889)
ENDING OPERATING FUND BALANCE	\$ 64,743,301	\$ 62,782,223	\$ 55,355,860	\$ 56,844,410	\$ 56,871,246	\$ 55,420,435	\$ 52,475,522

Revenue Assumptions:

- Property taxes as per most current tax certificate and assumes a replacement for the next levy cycle as provided by the SCFO.
- Phase out of additional federal share of reimbursement (eFMAP) by 12/31/2023.
- All other revenue remains flat.

Expenditure Assumptions:

- Personnel costs increase 1% annually and assumes five new staff each year beginning with 2025.
- Phase out of enhanced federal share of waiver match, increase in Medicaid rates for DSP wage increases beginning 1/1/2024 in addition to typical waiver growth.
- Direct Services Contracts and Other Expenses are based on historic average spending.



	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast
Beginning Carry Forward Balance	\$ 18,685	\$ 28,361	\$ 38,502	\$ 45,941	\$ 49,061	\$ 47,049	\$ 46,226	\$ 44,774	\$ 42,666	\$ 39,876	\$ 36,377	\$ 32,145	\$ 27,152
REVENUES													
Levy	\$ 38,982	\$ 39,402	\$ 40,047	\$ 40,650	\$ 40,988	\$ 41,358	\$ 41,732	\$ 42,109	\$ 42,490	\$ 42,874	\$ 43,261	\$ 43,652	\$ 44,046 (1)
Title IV-E Administration	8,852	8,997	9,079	8,900	9,570	11,885	12,196	12,516	12,844	13,181	13,528	13,884	14,250 (3)
Title IV-E Placement	6,454	6,713	6,992	7,415	7,835	8,153	8,739	9,378	10,072	10,828	11,651	12,547	13,522 (3)
State	6,124	5,616	5,196	5,537	5,714	6,302	6,951	7,667	8,457	9,327	10,288	11,347	12,516
Other	5,234	6,686	5,370	4,865	4,742	5,077	5,435	5,818	6,229	6,668	7,139	7,642	8,182 (4)
Total Operating Revenues	\$ 65,646	\$ 67,414	\$ 66,684	\$ 67,367	\$ 68,849	\$ 72,775	\$ 75,054	\$ 77,488	\$ 80,091	\$ 82,879	\$ 85,867	\$ 89,072	\$ 92,515
EXPENDITURES													
Payroll	\$ 21,986	\$ 22,553	\$ 22,659	\$ 22,900	\$ 25,212	\$ 25,803	\$ 26,408	\$ 27,027	\$ 27,661	\$ 28,310	\$ 28,973	\$ 29,653	\$ 30,348
Benefits	9,262	9,371	9,052	9,835	12,034	12,454	12,889	13,338	13,804	14,285	14,784	15,300	15,834
Paid Placements	12,768	13,667	16,397	17,150	17,500	19,029	20,693	22,501	24,467	26,606	28,931	31,460	34,209 (2)
Foster Care	3,725	3,655	3,451	3,850	3,800	3,776	3,752	3,728	3,705	3,681	3,658	3,635	3,612
Adoption Related	1,499	1,246	1,040	975	985	951	919	887	857	828	799	772	746
Other Child Related	1,217	1,194	1,062	1,423	1,056	1,080	1,104	1,129	1,155	1,181	1,208	1,235	1,263
Other	5,513	5,587	5,583	8,115	10,274	10,506	10,744	10,986	11,235	11,489	11,748	12,014	12,285 (4)(5)
Total Operating Expenditures	\$ 55,970	\$ 57,273	\$ 59,244	\$ 64,247	\$ 70,861	\$ 73,600	\$ 76,508	\$ 79,598	\$ 82,883	\$ 86,379	\$ 90,101	\$ 94,067	\$ 98,296
Operating Surplus/ (Deficit)	9,676	10,141	7,441	3,120	(2,012)	(824)	(1,454)	(2,110)	(2,792)	(3,500)	(4,235)	(4,995)	(5,781)
Ending Carry Forward Balance	\$ 28,361	\$ 38,502	\$ 45,941	\$ 49,061	\$ 47,049	\$ 46,226	\$ 44,774	\$ 42,666	\$ 39,876	\$ 36,377	\$ 32,145	\$ 27,152	\$ 21,373

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



2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast
<p>(2) Paid Placements for the years of 2021 through 2025 were adjusted in May of 2020 to allow for a yearly 5.56% increase which is the annualized average increase over the course of the previous levy cycle (2014 through 2019). 2020 was adjusted to reflect current trends.</p>												
<p>(3) During the Pandemic period beginning in March of 2020, the Federal Medical Assistance Percentage (FMAP) has been increased by 6.2% (69.83% total rate). This is a positive driver of our IV-E revenue increase. The increase will extend until the last day of the quarter in which the pandemic ends, or the next fiscal year.</p>												
<p>(4) 2020 Other revenue and Other expenses were adjusted in January of 2021 to account for Title XX revenue and an expense (PeopleAdmin) which were booked by the county fiscal office after the Operating Forecast was published.</p>												
<p>(5) 2021 Other expense was adjusted in February of 2022 to account for an expense (\$12,377.20) which was booked by the county fiscal office after the Operating Forecast was published.</p>												



	2020 Actual	2021 Actual	2022 Actual	2023							
				Budgeted	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Beginning Cash Balance	45,851,345	48,201,733	54,021,761	60,133,459	67,659,738	67,659,738	69,356,226	63,238,070	54,774,848	49,086,121	46,822,880
Revenue Receipts											
FEDERAL											
1. OhioMHAS	4,640,120	4,295,802	4,671,243	5,448,773	4,778,455	4,778,455	5,634,689	4,523,455	4,523,455	4,523,455	4,523,455
Subtotal OhioMHAS	4,640,120	4,295,802	4,671,243	5,448,773	4,778,455	4,778,455	5,634,689	4,523,455	4,523,455	4,523,455	4,523,455
2. Other Federal	235,841	245,775	156,893	81,665	0	0	0	0	0	0	0
Subtotal Federal	4,875,961	4,541,577	4,828,136	5,530,438	4,778,455	4,778,455	5,634,689	4,523,455	4,523,455	4,523,455	4,523,455
STATE											
1. OhioMHAS	4,939,756	6,641,334	6,077,873	5,523,771	5,697,098	5,697,098	5,775,117	5,775,117	5,775,117	5,775,117	5,775,117
Subtotal OhioMHAS	4,939,756	6,641,334	6,077,873	5,523,771	5,697,098	5,697,098	5,775,117	5,775,117	5,775,117	5,775,117	5,775,117
2. Other State	322,260	416,758	312,379	71,890	50,158	30,408	30,408	30,408	30,408	30,408	30,408
Subtotal State	5,262,016	7,058,092	6,390,252	5,595,661	5,747,256	5,727,506	5,805,525	5,805,525	5,805,525	5,805,525	5,805,525
Local (Non-Levy)	515,792	376,811	95,481	15,615	372,391	379,493	379,493	379,587	383,239	386,927	386,927
Operating Levy	34,227,037	34,826,687	35,197,604	35,779,909	35,799,126	36,179,260	36,179,260	36,179,260	36,179,260	36,179,260	36,179,260
Total Revenue Receipts	44,880,806	46,803,167	46,511,473	46,921,621	46,697,228	47,064,714	47,998,967	46,887,827	46,891,479	46,895,167	46,895,167
Expenditures:											
Agency - Non-Medicaid	30,127,293	27,822,094	26,233,259	24,894,348	32,139,433	29,224,050	30,567,291	30,720,127	30,873,728	31,028,097	31,183,237
Other contracts and allocations	9,843,707	10,571,322	11,627,380	11,809,045	17,597,838	13,319,085	20,179,569	21,111,569	18,043,367	14,317,569	14,017,569
Other Administration	343,077	296,222	341,262	359,199	434,864	392,820	514,457	535,035	556,437	578,694	601,842



	2020 Actual	2021 Actual	2022 Actual	2023 Budgeted	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Salary and Fringe	2,216,341	2,293,502	2,197,874	2,332,750	2,603,765	2,432,271	2,855,806	2,984,317	3,106,674	3,234,048	3,366,644
Total Expenditures	42,530,418	40,983,140	40,399,775	39,395,342	52,775,900	45,368,226	54,117,123	55,351,049	52,580,206	49,158,408	49,169,292
Projected Revenue Over/ (Under Expenditures)	2,350,388	5,820,028	6,111,698	7,526,279	(6,078,672)	1,696,488	(6,118,156)	(8,463,222)	(5,688,727)	(2,263,241)	(2,274,125)
Ending Operating Cash Balance	48,201,733	54,021,761	60,133,459	67,659,738	61,581,066	69,356,226	63,238,070	54,774,848	49,086,121	46,822,880	44,548,755
Months of Operating Cash on Hand	13.60	15.82	17.86	20.61	14.00	18.34	14.02	11.88	11.20	11.43	10.87
ADM Permanent Improvement Fund	0	0	0	0	1,928,606	1,832,199	1,832,199	1,007,709	1,007,709	1,007,709	1,007,709
Total Cash (Operating + Improvement)	48,201,733	54,021,761	60,133,459	67,659,738	63,509,672	71,188,425	65,070,269	55,782,558	50,093,830	47,830,590	45,556,465

This financial forecast presents to the best of management’s knowledge and belief, the ADM Board’s expected results of operations for the forecast period.

Accordingly, the forecast reflects management’s judgment as of 07/06/2023, the date of the forecast of the expected conditions and its expected course of action.

There will usually be differences between forecasted and actual results because events and circumstances frequently do not occur as expected and those differences may be material.

Revenue Assumptions:

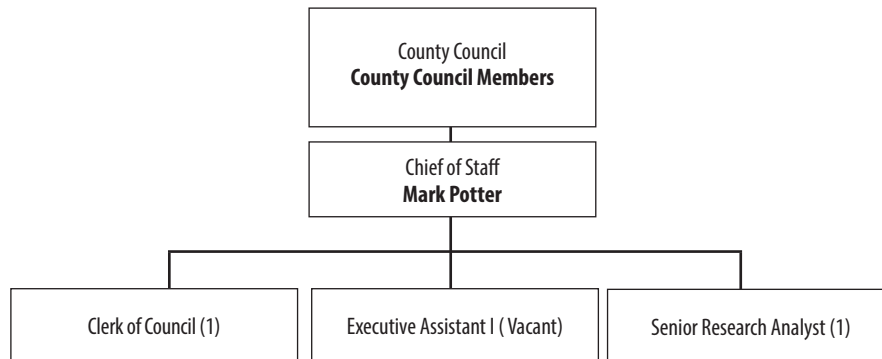
Federal and State funding was adjusted based on preliminary awards for SFY2023.

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 7, 2022.



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

Christine Wiedie Higham

District 7

Bethany McKenney

District 8

Anthony DeVitis

At-Large

John Donofrio

At-Large

Elizabeth Walters

At-Large

Erin Dickinson



Program Description and 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 and 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.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Amount of Legislation Processed	The effective processing/record-keeping of legislation	424	430
Constituent Calls	Record keeping of constituent concerns/issues	145	180



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Clerk of Council	1.0	1.0	1.0	1.0	1.0
Council Chief of Staff	1.0	1.0	1.0	1.0	1.0
Council President	1.0	1.0	1.0	1.0	1.0
County Council Member	10.0	10.0	10.0	10.0	10.0
Executive Assistant 1	1.0	1.0	0.0	0.0	0.0
Senior Research Analyst	1.0	1.0	1.0	1.0	1.0
	15.0	15.0	14.0	14.0	14.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	339,316	341,952	351,300	357,400	357,400
Salaries-Employees	51200	179,591	180,298	191,959	203,300	203,300
Council- Emp Benefit	520AA	292,599	302,445	316,942	325,400	325,400
Professional Services	53000	2,500	1,492	2,500	2,500	2,500
Contract Services	53100	10,248	23,648	21,500	21,500	21,500
Rentals & Leases	53800	0	0	1,200	1,200	1,200
Advertising & Printing	53900	1,001	2,436	5,000	5,000	5,000
Internal Services Charges	54300	13,100	13,300	13,100	13,100	13,100
Supplies	54400	6,178	1,882	6,500	6,500	6,500
Travel & Expense	55200	4,635	8,285	17,500	17,500	17,500
Other Expenses	55300	4,866	4,987	5,000	5,000	5,000
Equipment	57300	0	0	2,500	2,500	2,500
Department Total		854,033	880,725	935,001	960,900	960,900



Executive



CITIZENS OF
SUMMIT COUNTY



County Executive
Ilene Shapiro



Brian Nelsen
Chief of Staff
*Department of
Administration &
Public Information*



Greta Johnson
Assistant Chief of Staff



Craig Stanley
Director
*Department of
Administrative
Services*



Diane Miller-Dawson
Director
*Department of
Community & Economic
Development*



Phil Montgomery
Director
*Department of
Finance & Budget*



Sharon Reaves
Director
*Department of
Human Resources*



Terri Burns
Director
*Department of
Job & Family Services*



Deborah S. Matz
Director
*Department of
Law & Risk
Management*



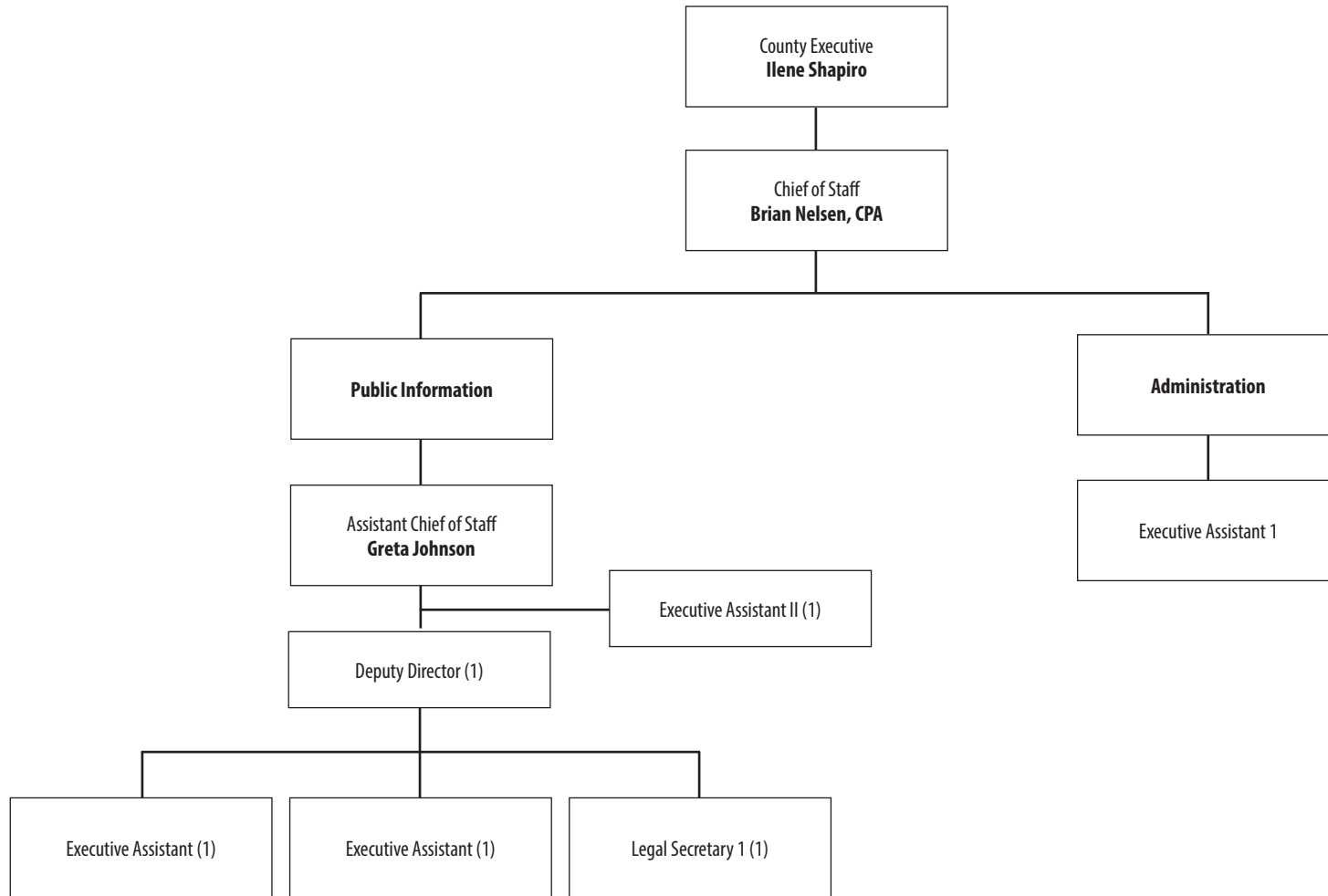
Dr. Lisa Kohler
Director
*Medical
Examiner*



Lori Pesci
Director
*Department of
Public Safety*



Michael Vinay
Director
*Department of
Sanitary Sewer
Services*





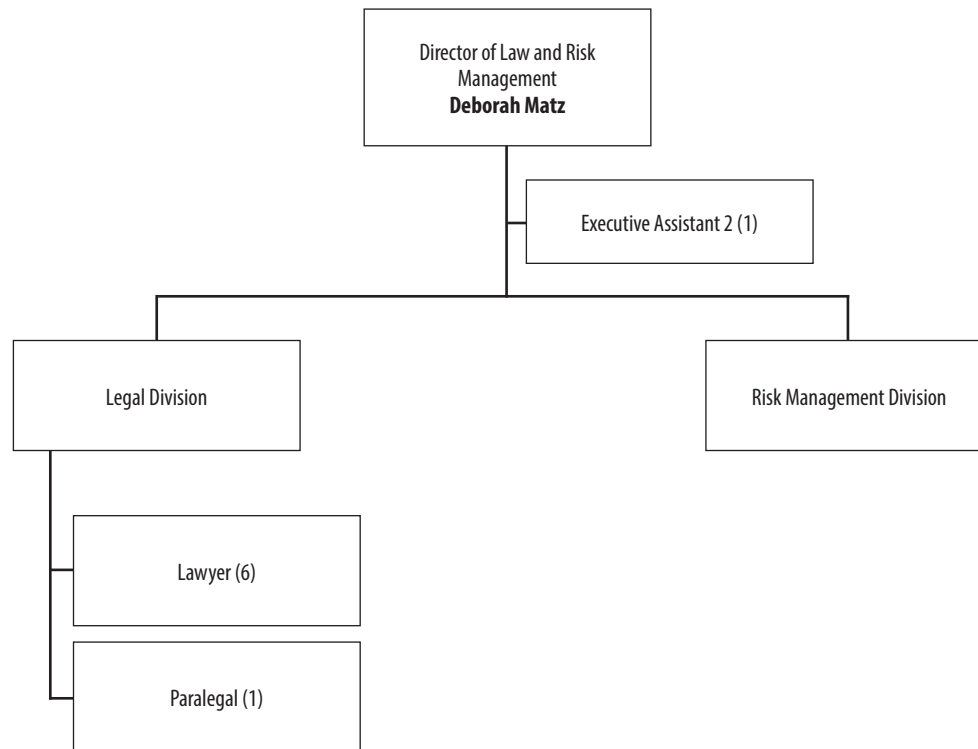
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Chief of Staff-Executive	0.6	0.6	0.6	0.6	0.6
Community Relations Specialist	0.0	0.0	1.0	1.0	1.0
County Executive	1.0	1.0	1.0	1.0	1.0
Deputy Director Communications	1.0	1.0	1.0	1.0	1.0
Director of Communications	0.0	0.9	0.9	0.9	0.9
Executive Assistant 1	4.0	3.0	2.0	2.0	1.0
Executive Assistant 2	1.0	1.0	2.0	1.0	2.0
Public Information Officer	0.0	0.0	0.0	0.0	1.0
Secretary 1	1.0	0.0	1.0	1.0	0.0
Secretary 2	0.0	1.0	0.0	0.0	0.0
Senior Administrator-EXE	0.0	0.0	0.0	1.0	2.0
	8.6	8.5	9.5	9.5	10.5
Assistant Director	0.9	0.0	0.0	0.0	0.3



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	150,139	152,749	155,500	158,200	158,200
Exec Adm Sal-Empl	512AP	754,026	611,585	817,467	801,900	801,900
Exec Adm Emp Benefi	520AP	260,765	241,214	297,664	320,000	320,000
Contract Services	53100	88,587	3,922	4,000	4,000	4,000
Advertising & Printing	53900	14,202	12,014	16,736	15,000	15,000
Internal Services Charges	54300	7,626	9,227	15,000	15,000	15,000
Supplies	54400	13,014	13,704	12,500	25,000	25,000
Capital Expense	55000	877,469	0	0	0	0
Travel & Expense	55200	898	4,435	5,000	17,500	17,500
Other Expenses	55300	56,907	4,986	3,000	3,000	3,000
Equipment	57300	115,282	0	0	0	0
Department Total		2,338,914	1,053,835	1,326,867	1,359,600	1,359,600





Program Description and 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 and Objectives

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



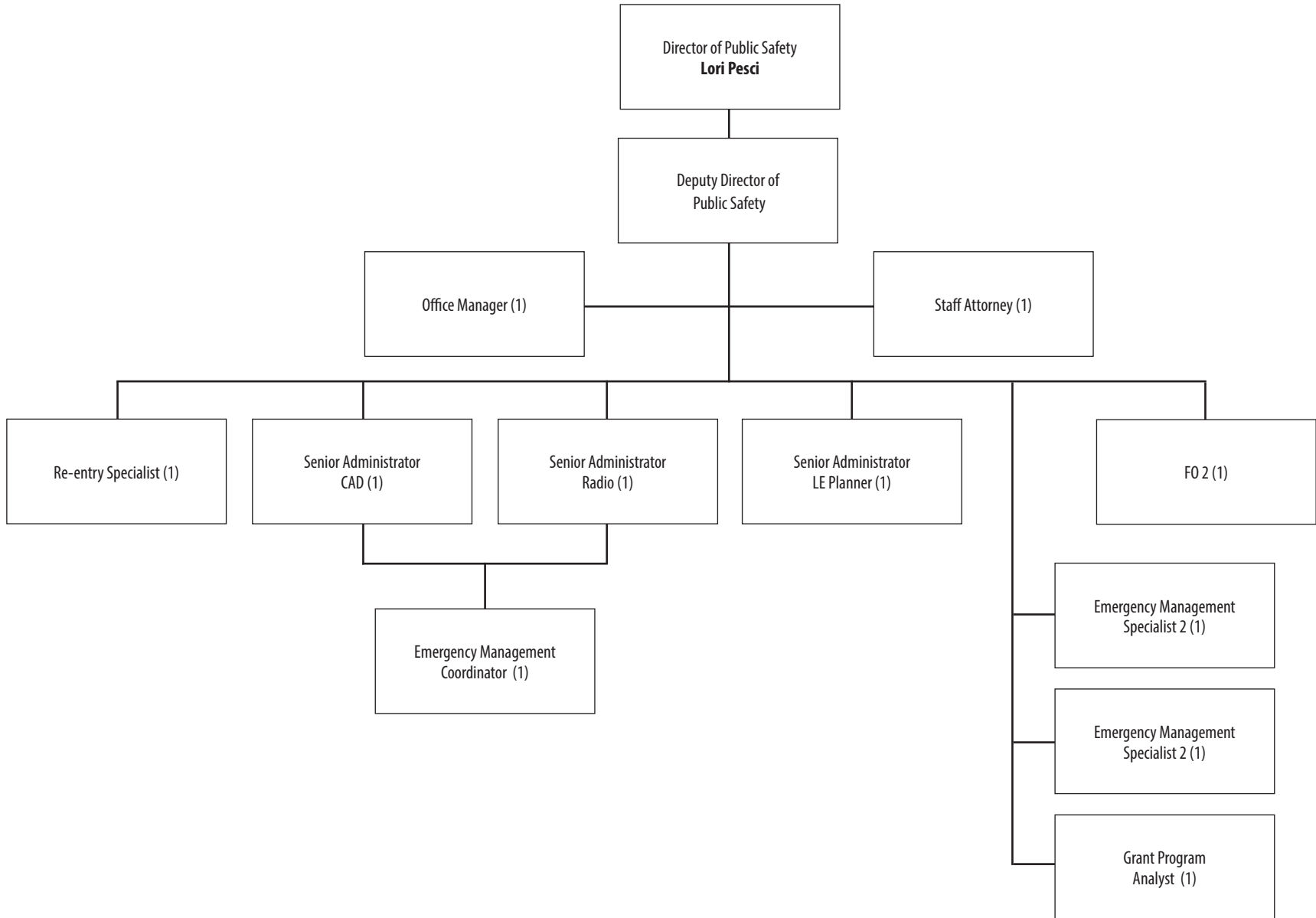
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Attorney 1	1.0	1.0	0.5	1.0	1.0
Assistant Director	0.0	0.0	0.0	0.0	0.4
Asst Director of Administration	1.0	1.0	1.0	1.0	1.0
Attorney 2	1.5	1.5	2.5	2.0	2.0
Consumer Affairs Investigator	0.0	0.0	1.0	0.0	0.0
Deputy Dir - Labor Relations	0.4	0.4	0.4	0.4	0.0
Deputy Dir - Public Safety	0.4	0.4	0.4	0.0	0.0
Director of Law	0.7	0.7	0.7	0.6	0.6
Executive Assistant 1	0.0	0.0	0.0	1.0	1.0
Executive Assistant 2	1.0	1.0	1.0	0.0	0.0
Paralegal	1.0	1.0	0.9	0.0	1.0
Senior Administrator-EXE	1.6	0.7	0.7	0.0	0.0
	8.5	7.6	8.9	6.0	7.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	664,637	453,494	501,833	604,900	604,900
Exec Law Emp Benefit	520AT	212,916	157,766	209,948	226,000	226,000
Unemployment Compensation	52590	0	7,208	0	0	0
Professional Services	53000	43,333	25,314	62,830	55,000	55,000
Contract Services	53100	1,332	220	1,000	1,000	1,000
Internal Services Charges	54300	14,107	14,756	14,800	14,800	14,800
Supplies	54400	3,092	2,823	3,000	3,000	3,000
Department Total		939,416	661,580	793,410	904,700	904,700





Program Description and Challenges

The Department of Public Safety assists in coordinating county-wide initiatives with system stakeholders. The Department specifically oversees operations of the Emergency Management Agency, Office of Justice Affairs, Summit County – City of Akron 800MHZ Regional Radio System and the Consolidated Computer-Aided Dispatch System.

Emergency Management Agency – leads, coordinates, and supports the emergency management system, to protect lives and prevent the loss of property from all hazards

Office of Justice Affairs – engages in strategic planning to enhance the systemic performance of the criminal justice system by providing information and technical assistance to justice system stakeholders to streamline resources, improve services, fund initiatives, and heighten the use of technology as it pertains to the criminal justice system and the overall public safety of the citizens of Summit County.

Summit County – City of Akron 800MHz Regional Radio System – provides mission critical voice and data communications to public safety, public works, government, and transportation users in Summit County, Ohio.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Successful go live of consolidated dispatch center by 10/10/2023 and continued onboarding of other communities	Facilitate the consolidation of dispatching services county-wide.	Implementation shifted due to technical issues	On time
Jail average daily population	Maintain the jail population at a monthly manageable number	Ongoing	Ongoing
Successful implementation of a county-wide data sharing platform by 7/25/2023 and 75% onboarding of identified stakeholder agencies	Implement county-wide data sharing platform to support a more robust continuum of care for individuals with substance use disorder and other co-occurring needs and onboard stakeholder agencies throughout Summit County to support social determinants of health.	N/A	20%

Consolidated Computer-Aided Dispatch System – provides a shared dispatch infrastructure among several communities throughout Summit County, to create a seamless integration and access of information for first responders.

Program Goals and Objectives

1. Facilitate the consolidation of dispatching services county-wide.
2. Assist the Summit County Sheriff in managing the jail population.
3. Work with stakeholders to evaluate justice system processes to identify gaps and implement solutions to promote efficiency and cost savings, while continuing to ensure the safety of the community.
4. Implement a county-wide data sharing platform that will assist with coordinating services for individuals suffering from substance use and mental health issues to create a more robust continuum of care resulting in an overall healthier community.
- 5.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Attorney 1	0.0	0.0	0.0	0.0	0.1
Deputy Dir - Public Safety	0.0	0.0	0.0	0.1	0.1
Director of Public Safety	0.0	0.0	0.0	0.5	0.4
Fiscal Officer 2	0.0	0.0	0.0	0.0	0.8
Research Analyst	0.0	0.0	0.0	0.5	0.0
Senior Administrator-EXE	0.0	0.0	0.0	0.2	0.0
Staff Attorney 1	0.0	0.0	0.0	0.3	0.0
	0.0	0.0	0.0	1.6	1.4



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
ExecPS-Salaries	512AD	0	0	155,889	118,300	118,300
Exec PS-Benefits	520AD	0	0	39,292	25,000	25,000
Professional Services	53000	0	0	3,000	3,000	3,000
Contract Services	53100	0	0	1,000	1,000	1,000
Internal Services Charges	54300	0	0	1,000	1,000	1,000
Supplies	54400	0	0	1,500	1,500	1,500
Travel & Expense	55200	0	0	1,000	1,000	1,000
Other Expenses	55300	0	0	1,000	33,000	33,000
Department Total		0	0	203,681	183,800	183,800



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
911 Coordinator / Training	1.0	0.0	0.0	0.0	0.0
Administrative Specialist	1.0	1.0	1.0	1.0	0.0
Deputy Dir - Public Safety	0.0	0.4	0.0	0.9	0.9
Emergency Mgmt Coordinator	0.0	0.2	0.2	0.0	0.0
Emergency Mgmt Specialist 1	1.0	1.0	1.0	1.0	1.0
Emergency Mgmt Specialist 2	1.0	1.0	1.0	1.0	1.0
Grant Program Analyst	1.0	1.0	1.0	1.0	1.0
Office Manager	0.0	0.0	0.0	0.0	1.0
Senior Administrator-EXE	1.2	1.2	1.2	0.8	0.8
Staff Attorney 1	0.0	0.0	0.0	0.3	0.0
	6.2	5.8	5.4	6.0	5.7



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	510000	341,490	317,433	371,176	361,700	361,700
Employee Benefits	520000	107,505	109,269	246,288	137,000	137,000
Contract Services	531000	36,700	36,700	49,600	50,000	50,000
Internal Services Charges	543000	13,864	25,405	32,195	31,300	31,300
Supplies	544000	10,171	9,343	23,853	15,500	15,500
Materials	549000	449	0	0	0	0
Travel & Expense	552000	6,726	8,814	6,186	10,000	10,000
Other Expenses	553000	109,900	109,900	117,900	117,900	117,900
Grants & Mandates	570000	49,886	54,019	81	0	0
Equipment	573000	3,441	12,980	17,020	15,000	15,000
Department Total		680,133	683,863	864,299	738,400	738,400



Program Description and Challenges

800MHz Radio -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.

800MHz Radio – County Radios -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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
800 MHz Radios-Monthly System Status Report	Meet 99.999% up-time requirement	99.999%	99.9887%
800 MHz Radios-Monthly Financial Report	Operational costs not to exceed user fee revenue	\$65,000 balance	\$75,000
800 MHz Radios-Link Layer Authentication Plan	Meet various project timelines in the plan	Ongoing	ongoing
800 MHz County Radios-Enable Radio Status Report	Ensure radios are operational	100% enabled	100% enabled
800 MHz County RadiosField Measurement/User Feedback	Ensure adequate system coverage at critical county facilities	100% coverage	100% coverage

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 and Objectives

1. 800 MHz Radios-Ensure network up-time meets or exceeds 99.999%.
2. 800 MHz Radios-Ensure operational costs do not exceed user fee revenue.
3. 800 MHz Radio-Ensure system users meet MARCS 2025 deadline for Link Layer Authentication
4. 800 MHz County Radios-Ensure county employee radios operate properly; arrange repair and replacement as needed.
5. 800 MHz County Radios-Ensure adequate system coverage at critical county facilities.
- 6.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Communications Technician DHS	0.5	0.0	0.0	0.0	0.0
Deputy Dir-Public Safety	0.2	0.2	0.6	0.0	0.0
Director of Public Safety	0.0	0.0	0.0	0.5	0.6
Emergency Mgmt Coordinator	0.0	0.4	0.4	0.0	0.4
Research Analyst	0.0	0.0	0.0	0.5	0.0
Senior Administrator-EXE	1.2	1.2	1.2	1.5	1.2
Staff Attorney 1	0.0	0.0	0.0	0.2	0.4
	1.9	1.8	2.2	2.7	2.6



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	249,594	360,644	367,463	254,000	254,000
EMA 800MHz Emp Benefit	520BT	82,334	97,591	117,254	88,300	88,300
Contract Services	53100	895,363	1,175,724	1,939,383	824,400	824,400
Rentals & Leases	53800	42,054	39,658	55,188	44,700	44,700
Internal Services Charges	54300	2,464	4,496	10,800	11,000	11,000
Supplies	54400	0	2,000	2,000	2,000	2,000
Other Expenses	55300	30,700	31,299	290,000	145,000	145,000
Equipment	57300	15,259	36,472	69,850	40,000	40,000
Department Total		1,317,769	1,747,884	2,851,939	1,409,400	1,409,400



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	6,446,831	7,147,800	0	8,981,000	8,981,000
	Department Total	6,446,831	7,147,800	0	8,981,000	8,981,000



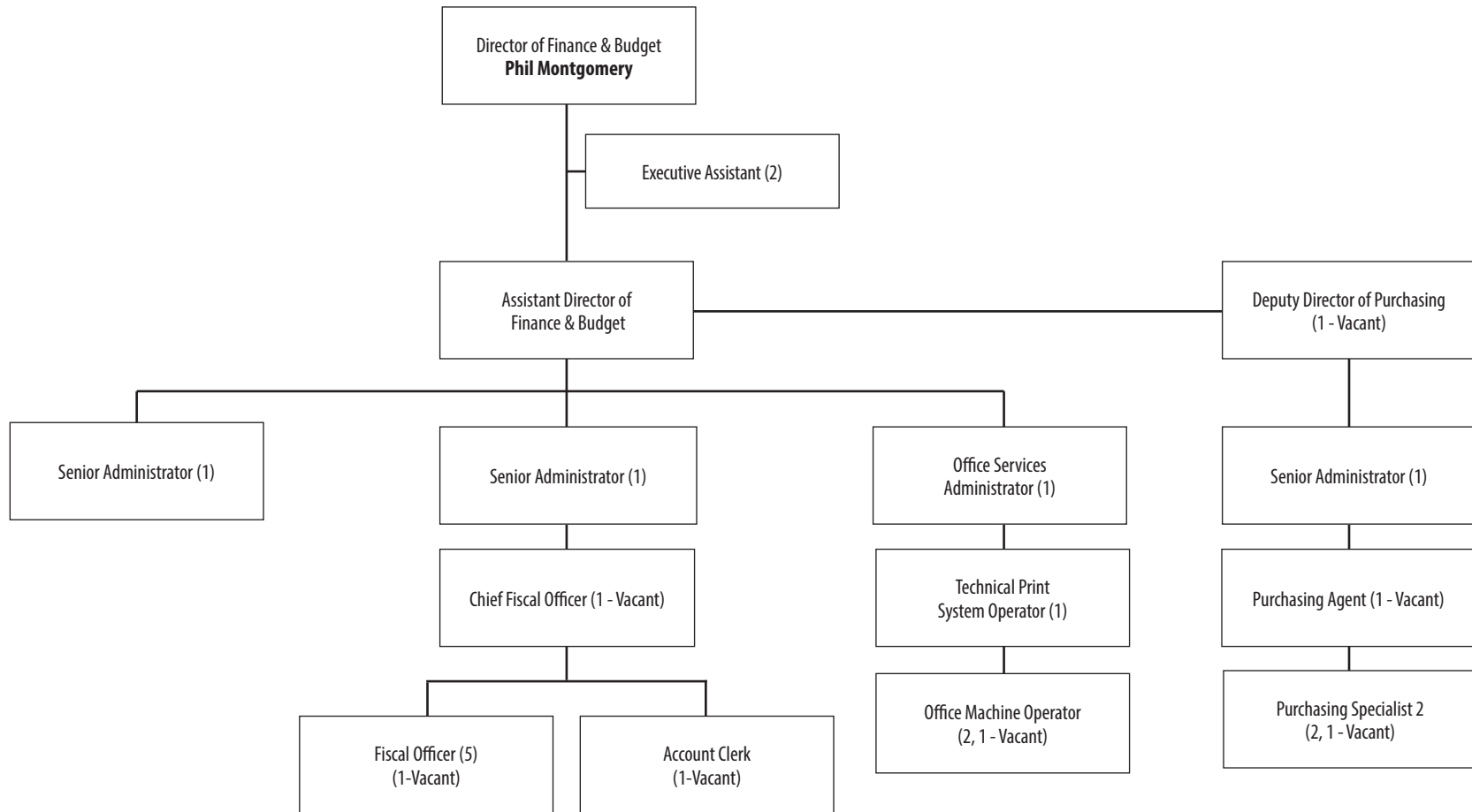
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Consumer Affairs Investigator	1.0	1.0	0.0	0.0	0.0
Deputy Dir of Consumer Affairs	1.0	1.0	0.0	0.0	0.0
	2.0	2.0	0.0	0.0	0.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	80,405	0	0	0	0
Employee Benefits	520AU	15,517	0	0	0	0
Advertising & Printing	53900	715	0	0	0	0
Internal Services Charges	54300	1,296	0	0	0	0
Supplies	54400	22	0	0	0	0
Other Expenses	55300	1,526	16,630	20,000	20,000	20,000
Department Total		99,481	16,630	20,000	20,000	20,000





Program Description and Challenges

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

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

Finance and Budget/Purchasing/ Board of Control - 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Budget Management - Excellence in Financial Reporting	Achieve GFO Distinguished Budget Award	Yes	Yes
Budget Management - General Fund Budget per Capita	Maintain the lowest ration of Ohio's a6 large urban counties	\$223 (lowest)	\$225 (Lowest)
Purchasing-Internal Audit Exceptions	Ensure program compliance by minizizing audit exceptions	None	None
Purchasing-Consolidated Contracts	Consolidate purchases amongst varios offices to reduce Cost		

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 and Objectives

1. Budget Management -Prepare an annual budgetary plan which seeks to maximize service delivery and maintain long term financial stability.
2. Budget Management – Streamline and improve the financial and budgetary delivery model across the county.
3. Purchasing – Ensure that all purchases are made in compliance with Chapter 177 of the Summit County Codified Ordinances.
4. Purchasing – Coordinate various offices’ purchases to leverage pricing discounts for larger purchases.
- 5.



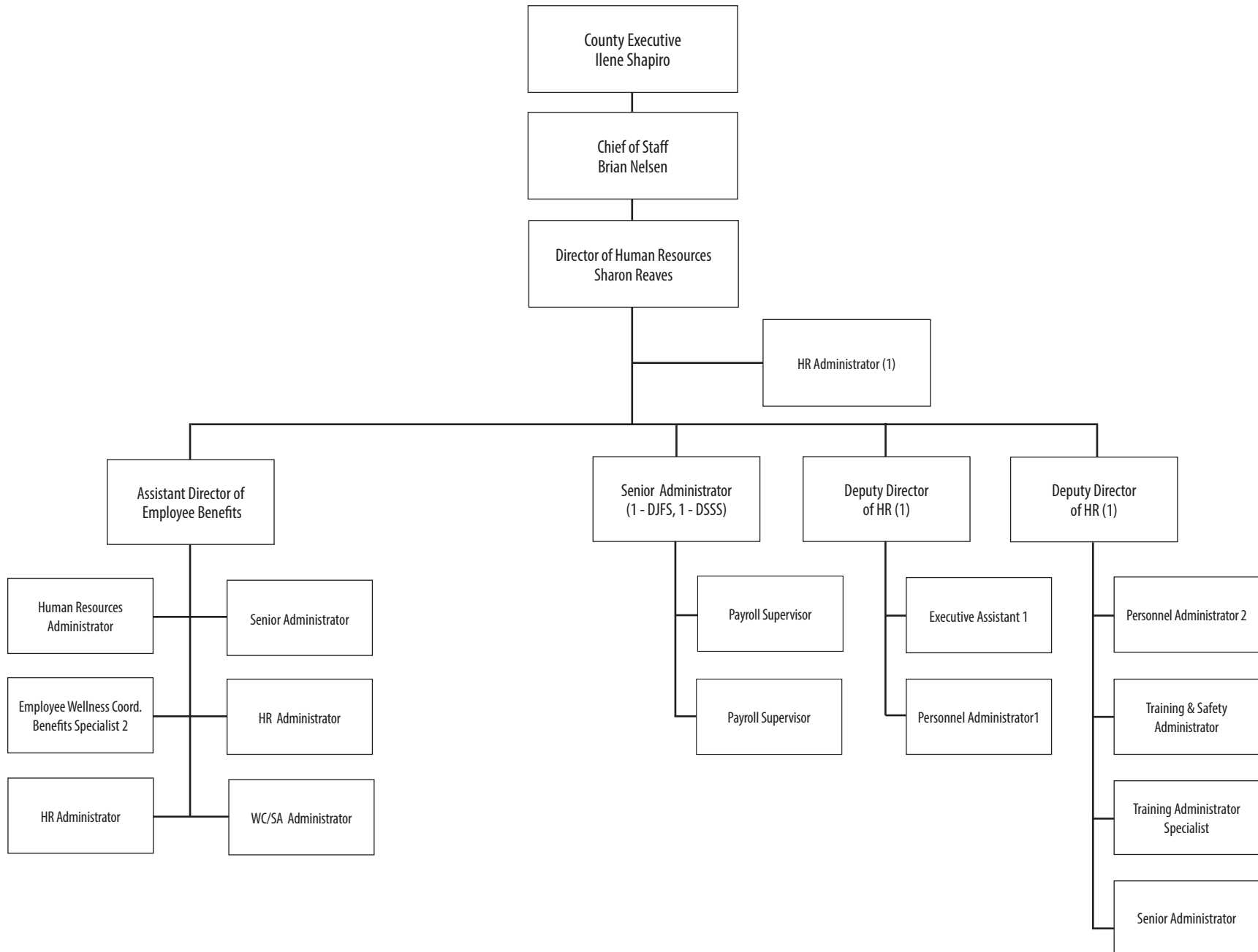
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Account Clerk 3	1.0	1.0	1.0	1.0	0.0
Chief Fiscal Officer	1.0	1.0	0.0	0.0	0.0
Deputy Director - Finance	0.0	0.0	0.5	0.0	0.0
Deputy Director -Executive	0.0	0.5	0.0	0.0	0.0
Dir of Finance & Budget	0.4	0.3	0.3	0.3	0.3
Executive Assistant 1	0.0	1.0	0.0	1.0	0.5
Fiscal Officer 1	0.0	0.0	2.0	3.0	1.0
Fiscal Officer 2	0.0	0.0	0.0	0.0	1.0
Fiscal Officer 3	1.2	0.2	1.0	1.0	2.0
Purchasing Specialist 2	1.0	1.0	1.3	1.3	1.0
Senior Administrator-EXE	1.8	2.8	2.8	1.8	2.8
	7.1	7.7	8.8	9.3	8.9



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	549,712	598,573	649,278	695,000	695,000
FinBudg Emp Benefit	520AQ	157,611	168,935	216,372	232,000	232,000
Professional Services	53000	19,000	19,000	39,000	20,000	20,000
Contract Services	53100	345	3,546	3,349	3,000	3,000
Advertising & Printing	53900	0	0	1,000	1,000	1,000
Internal Services Charges	54300	9,060	11,802	14,000	14,000	14,000
Supplies	54400	47,142	48,686	65,427	57,000	57,000
Other Expenses	55300	1,668	1,701	2,000	37,000	37,000
Department Total		784,539	852,244	990,425	1,059,000	1,059,000





Program Description and Challenges

Personnel - The Human Resources 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) however HRD has become the trusted advisor to many County offices.

Training - The Human Resources Department provides required training to all county employees to maintain compliance with federal, state, and local laws and as required by county ordinances. Additionally, non-mandatory training is offered county-wide in leadership development, employee enrichment, and other soft skills development. For the Executives office, training is developed and presented to comply with OSHA/PERRP requirements and other necessary safety training. 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 advanced training programs with video, on-demand and/or web-based training with testing features, and mechanized registration and recordkeeping functions. Additionally, acquiring the financial resources to engage subject matter experts as consultants and/or presenters.

Program Goals and 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. Establish a year-round schedule and marketing for recruiting efforts that will include job fairs and presence at Community Events and career exposure opportunities for Black and Brown Communities.
3. Personnel – Devise a more strategic organizational development initiative using targeted assessment and discussion to improve morale and provide robust staff engagement opportunities. (i.e., communication, celebration, and recognition)
4. Personnel – Integrate new HCM learning into day-to-day processes.
5. Training - Meet annual training requirements and offer additional training resources to meet the employee training needs identified by County Leadership.
6. Training – Develop, implement, and maintain new employee on-boarding for Executive employees and develop and implement Leadership training for new Leaders whether newly hired or promoted internally.
7. Training - Meet annual training requirements and offer additional training resources to meet the employee training needs identified by County Leadership.
8. Training – Develop, implement, and maintain new employee on-boarding for Executive employees and develop and implement Leadership training for new Leaders whether newly hired or promoted internally.
- 9.



Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Personnel -Number of successful new hire and onboarding events.	Maintain regulatory compliance and increased consistency in administration. Implement background screenings for all Executive employees.	In Progress	100%
Personnel -Accurate recording and meeting legislative deadlines.	Implemented and maintained staffing report approved by Council and fewer audit findings.	Achieved	80%
Personnel ñ Streamline data and demographics processes.	Utilize existing and new technology platforms to analyze and evaluate information.	In Progress	100%
Training ñ 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 ñ Develop and implement Leadership training for new Leaders whether newly hired or promoted internally.	Design, develop and implement leadership training program to assist and develop new and current employees serving in Leadership roles	In Progress	50%



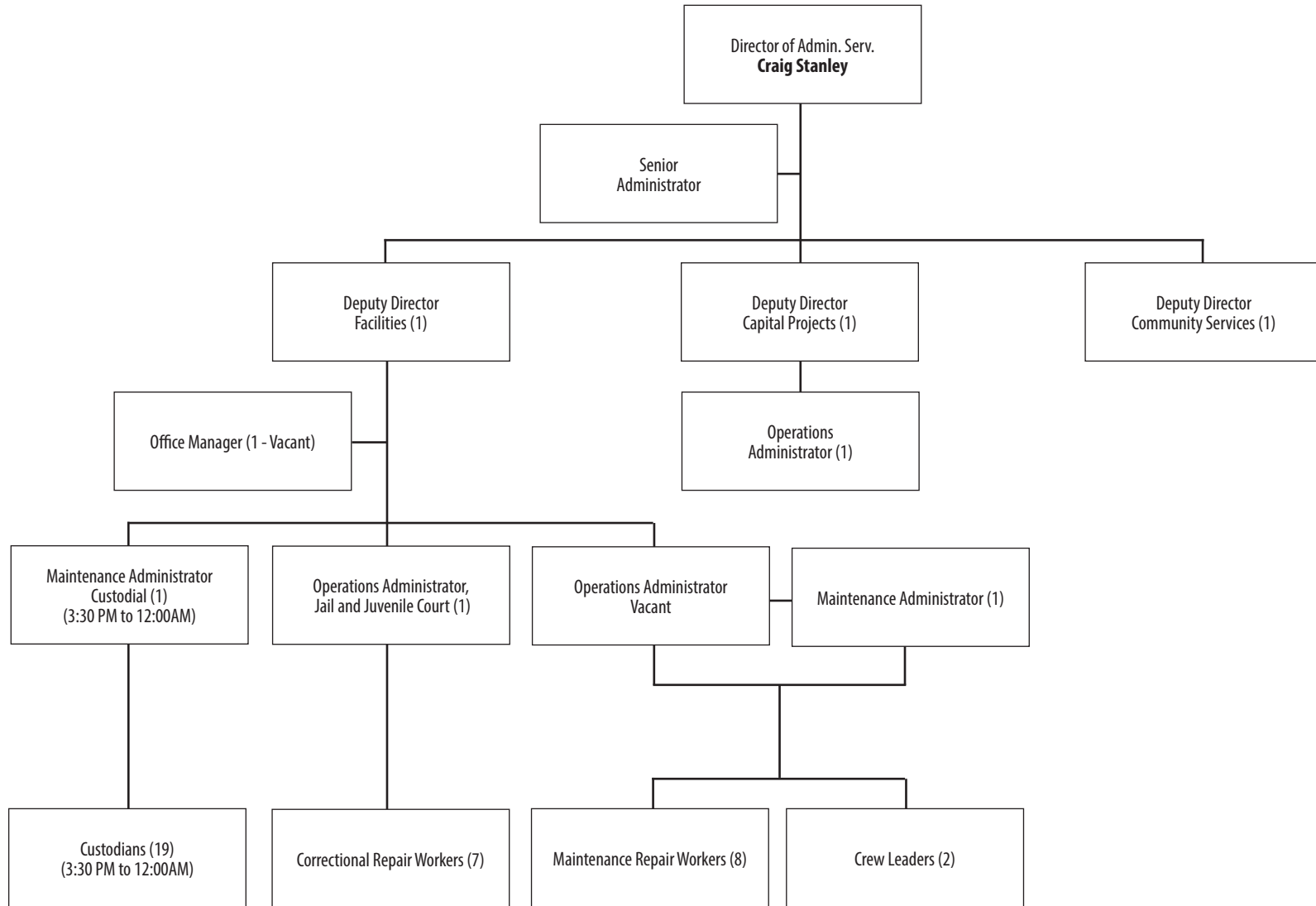
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Specialist	0.0	0.0	0.0	0.0	0.4
Chief Fiscal Officer	0.4	0.4	0.4	0.0	0.0
Deputy Director - Executive	0.4	0.4	0.4	0.4	0.0
Deputy Director-HRD/Personnel	0.4	0.4	0.4	0.4	0.7
Director of Human Resources	0.2	0.4	0.4	0.4	0.4
Executive Assistant 1	0.9	0.7	0.7	0.7	0.7
Human Resource Admin Spc 2	0.0	0.4	0.4	0.4	0.0
Human Resource Administrtr-HRD	0.0	0.0	0.0	0.0	1.1
Payroll Supervisor	0.0	0.0	0.0	0.4	0.4
Personnel Admin 1	0.0	0.0	0.0	0.0	0.4
Personnel Admin 2-HRC/AUD	0.4	0.4	0.4	0.4	0.4
Personnel Officer 2 DHS	0.4	0.4	0.0	0.0	0.0
Safety Coordinator	0.4	0.4	0.0	0.0	0.0
Senior Administrator-EXE	0.0	0.4	0.4	0.4	0.4
Training Adm & EEO Compl Offic	0.4	0.0	0.0	0.0	0.0
Training Manager DHS	0.4	0.4	0.7	0.7	0.0
	3.8	4.2	3.9	3.9	4.6



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	332,569	490,619	328,691	385,900	385,900
Exec HR Emp Benefit	520AS	100,749	150,909	109,084	125,000	125,000
Professional Services	53000	2,185	3,079	24,800	24,800	24,800
Contract Services	53100	35,540	19,692	34,266	33,944	33,944
Advertising & Printing	53900	240	510	1,500	1,500	1,500
Internal Services Charges	54300	12,200	13,557	17,600	17,600	17,600
Supplies	54400	3,611	4,472	6,000	6,000	6,000
Travel & Expense	55200	491	201	2,000	2,000	2,000
Other Expenses	55300	277	30	500	500	500
Department Total		487,862	683,068	524,441	597,244	597,244





Program Description and 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 and 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. Formulate and implement a policy and procedure manual to effectively manage staff and improve efficiency.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Physical Plants Building Maintenance	Utilize inventory management through Munis software to replace aging, obsolete inventory system.		
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	4000 Work Orders



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Building Maint Superintendent	1.0	0.0	1.0	0.0	0.0
Building Services Manager	1.0	1.0	1.0	0.0	0.0
Correctional Repair Worker	6.0	5.0	7.0	7.0	7.0
Custodial Worker	19.0	20.0	20.0	20.0	21.0
Deputy Director	0.0	0.0	0.0	0.0	1.0
Deputy Director-Physical Plant	1.0	1.0	1.0	0.8	0.0
Dir of Administrative Services	1.0	1.0	1.0	1.0	1.0
Maintenance Administrator - EX	2.0	3.0	2.0	2.0	2.0
Maintenance Repair Worker	9.0	9.0	8.0	8.0	6.0
Operations Administrator-EX	0.0	0.0	0.0	2.0	2.0
Work Crew Relief Leader	2.0	2.0	2.0	2.0	2.0
	42.0	42.0	43.0	42.8	42.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Ex Adm Ser Sal-Empl	512AR	1,891,612	2,010,965	1,943,216	2,114,700	2,114,700
Ex Adm Ser Emp Benefit	520AR	725,799	812,528	802,806	954,900	954,900
Professional Services	53000	0	0	0	3,000	3,000
Contract Services	53100	807,233	681,565	961,414	824,800	824,800
Motor Veh Fuel/Repair	54100	4,429	3,307	6,300	6,300	6,300
Internal Services Charges	54300	50,332	51,451	52,000	52,000	52,000
Supplies	54400	192,544	208,884	255,826	250,000	250,000
Travel & Expense	55200	0	0	0	3,000	3,000
Other Expenses	55300	0	0	0	1,000	1,000
Equipment	57300	60	8,989	4,500	10,000	10,000
Department Total		3,672,009	3,777,688	4,026,061	4,219,700	4,219,700





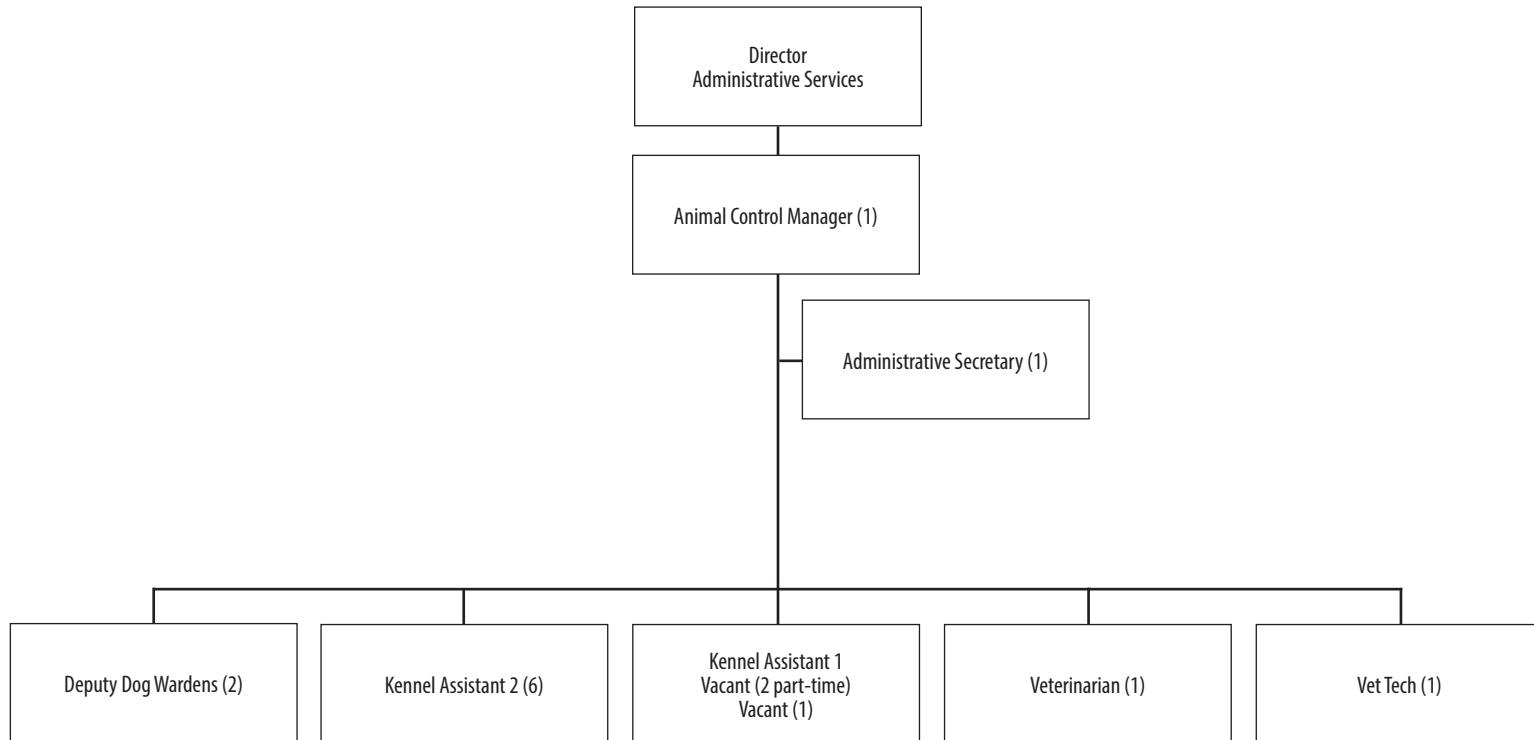
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Construction Project Coordintr	1.0	1.0	0.0	0.0	0.0
Construction Team Manager	0.0	0.0	1.0	0.0	0.0
Deputy Dir - Administration	0.0	0.0	0.0	1.0	1.0
Deputy Dir - Capital Projects	1.0	1.0	1.0	1.0	1.0
Operations Administrator-EX	0.0	0.0	0.0	1.0	1.0
Senior Administrator- CIP	0.0	0.0	1.0	0.0	0.0
	2.0	2.0	3.0	3.0	3.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	510000	177,649	288,684	288,690	298,000	298,000
Employee Benefits	520000	64,240	84,665	112,847	118,600	118,600
Professional Services	530000	40,991	13,304	71,302	0	0
Contract Services	531000	0	0	0	40,000	40,000
Advertising & Printing	539000	1,867	0	8,122	4,000	4,000
Internal Services Charges	543000	3,837	3,986	6,747	6,000	6,000
Supplies	544000	1,170	0	1,253	2,000	2,000
Capital Expense	550000	2,834,981	3,243,311	14,287,650	0	0
Travel & Expense	552000	1,598	2,205	7,846	6,000	6,000
Other Expenses	553000	0	0	6,000	0	0
Equipment	573000	0	144,280	395,720	4,000	4,000
Transfers Out	599900	119,757	0	0	0	0
Department Total		3,246,091	3,780,434	15,186,177	478,600	478,600





Program Description and Challenges

Our Mission for 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 and Objectives

1. To effectively use the media/volunteers to gain a greater knowledge of Summit County Animal Control to increase adoptions and owner reclaims.
2. Enforce county ordinances and state law to ensure the safety of all citizens in Summit County while decreasing the facility's intake of unwanted animals.
3. Promote responsible pet ownership through licensing and pet identification to help reunite lost pets with their owners and generate revenue.
4. Continue to develop programs to keep animals in homes, shorten length of stay for animals in our care and expand our partnerships to support our mission.
- 5.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
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



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Animal Control Manager	1.0	1.0	1.0	1.0	1.0
Assistant Poundkeeper	6.0	6.0	6.0	6.0	0.0
Deputy Dog Warden	2.0	2.0	2.0	2.0	1.0
Executive Assistant 1	0.0	0.0	0.0	1.0	1.0
Kennel Assistant I	0.0	0.0	0.0	0.0	2.0
Kennel Assistant II	0.0	0.0	0.0	0.0	5.0
Office Manager	1.0	0.0	0.0	0.0	0.0
Secretary 1	0.0	0.0	1.0	0.0	0.0
Secretary 2	0.0	0.0	0.0	1.0	1.0
Senior Administrator-EXE	0.0	0.0	0.0	1.0	1.0
Support Services Administrator	0.0	1.0	1.0	0.0	0.0
Veterinarian	1.0	1.0	1.0	0.0	0.0
Veterinary Technician	1.0	1.0	1.0	0.0	0.0
Volunteer Coordinator	0.0	0.0	1.0	1.0	0.0
	12.0	12.0	14.0	13.0	12.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	510000	623,034	607,408	697,426	745,100	745,100
Employee Benefits	520000	242,821	242,672	314,894	301,400	301,400
Professional Services	530000	0	3,456	113,600	107,000	107,000
Contract Services	531000	20,470	88,758	174,300	39,500	39,500
Insurance	537000	2,017	1,881	3,000	3,000	3,000
Advertising & Printing	539000	0	2,650	3,000	3,000	3,000
Motor Veh Fuel/Repair	541000	754	1,800	1,800	1,800	1,800
Utilities	542000	0	0	0	110,000	110,000
Internal Services Charges	543000	17,374	17,664	17,700	17,700	17,700
Supplies	544000	75,618	116,142	94,000	102,100	102,100
Travel & Expense	552000	0	209	500	500	500
Other Expenses	553000	2,002	0	3,100	3,100	3,100
Equipment	573000	2,400	17,144	8,900	8,900	8,900
Department Total		986,490	1,099,783	1,432,220	1,443,100	1,443,100



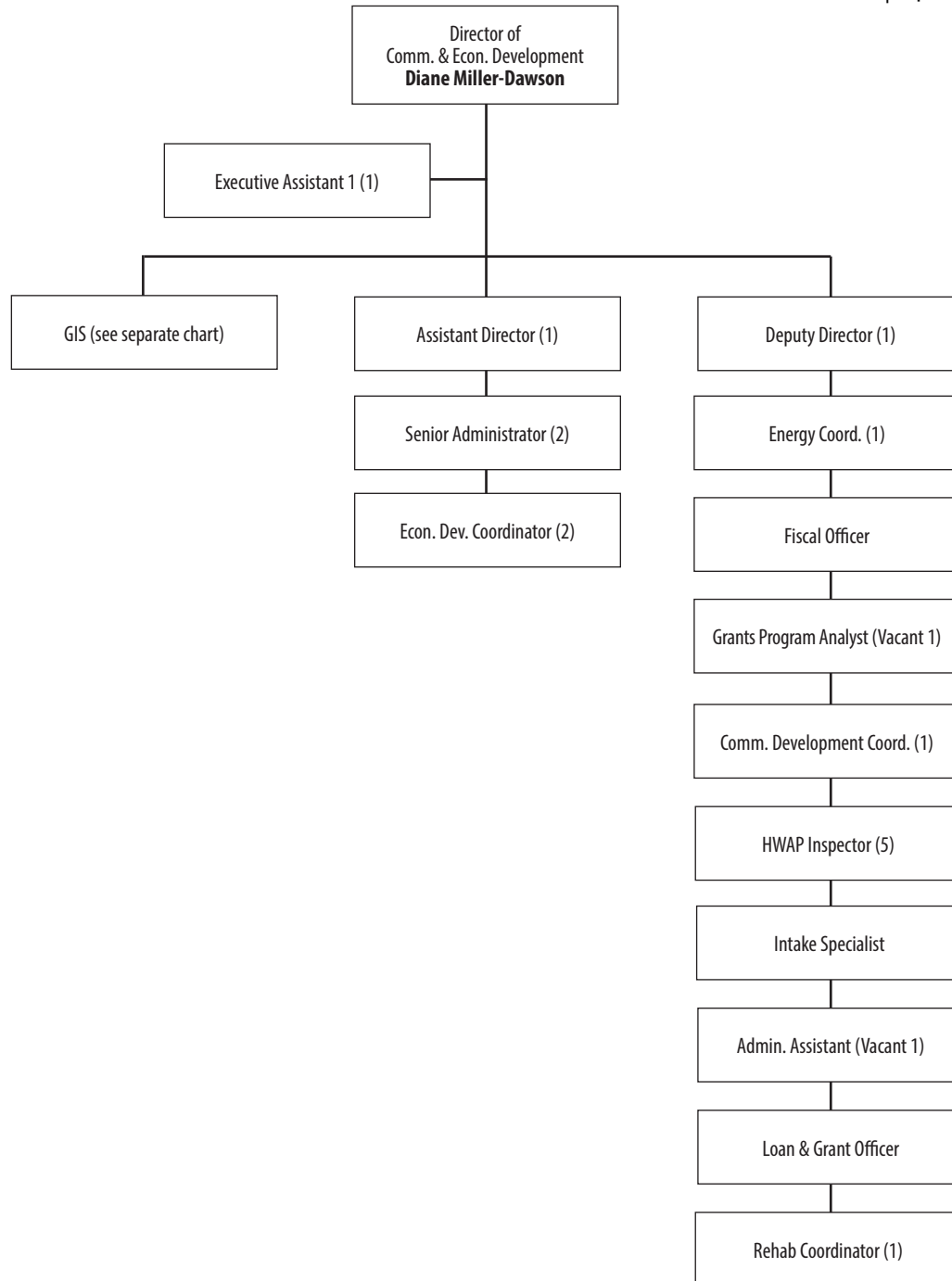
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

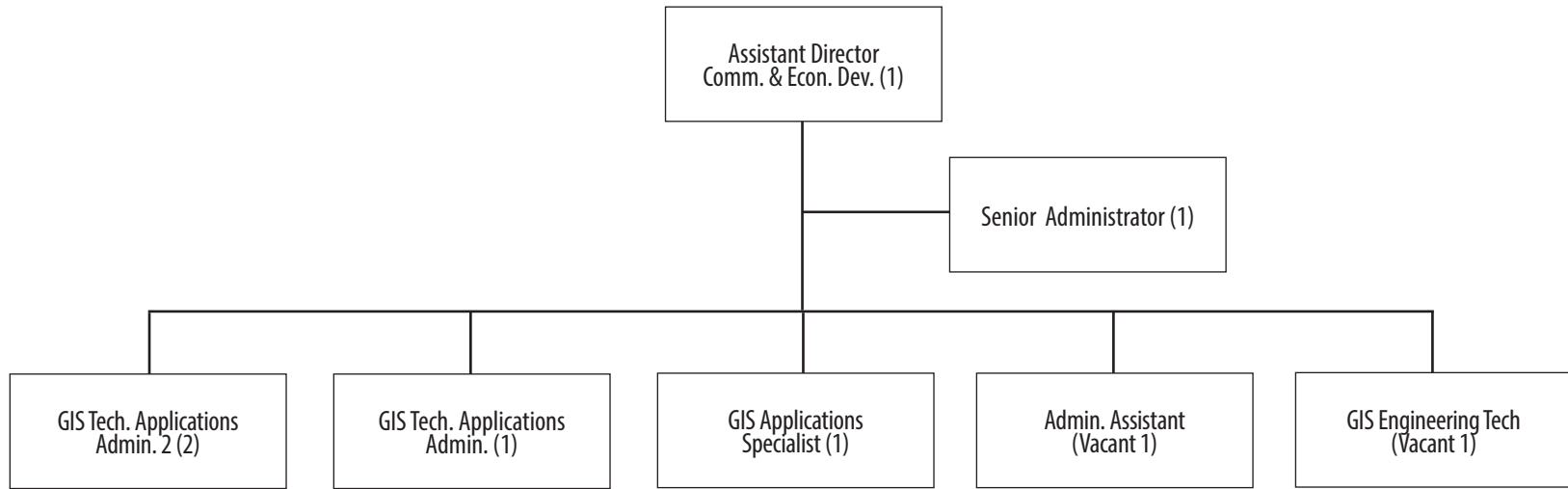
	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Clerical Specialist II	1.0	1.0	1.0	1.0	1.0
	1.0	1.0	1.0	1.0	1.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
FO D&K Sal-Empl	512CJ	52,851	51,461	53,585	55,100	55,100
FO D&K Emp Benefit	520CJ	15,448	15,859	17,621	18,300	18,300
Contract Services	53100	22,215	23,151	32,000	35,000	35,000
Department Total		90,514	90,471	103,207	108,400	108,400

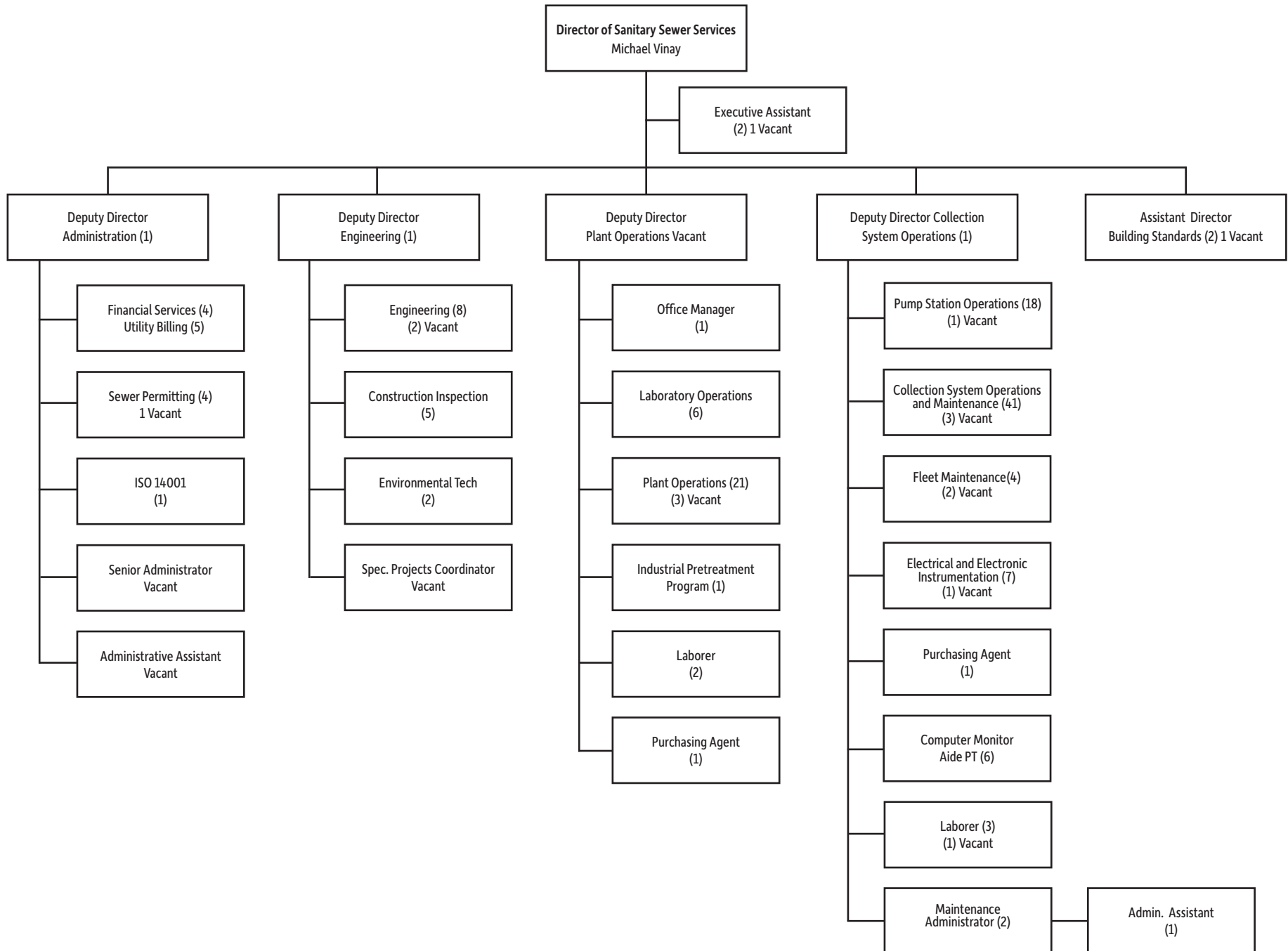






Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	198,377	284,749	396,612	434,800	434,800
ED Admin Emp Benefit	520AV	67,426	106,757	152,883	176,000	176,000
Contract Services	53100	700	265	0	0	0
Motor Veh Fuel/Repair	54100	1,166	689	1,200	1,200	1,200
Internal Services Charges	54300	7,006	9,376	22,800	22,800	22,800
Supplies	54400	11,070	13,939	14,000	14,000	14,000
Travel & Expense	55200	2,168	5,874	10,000	10,000	10,000
Other Expenses	55300	5,000	4,934	9,400	9,400	9,400
Grants & Mandates	570AV	305,000	305,000	310,000	310,000	310,000
Department Total		597,913	731,584	916,894	978,200	978,200





Program Description and 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 and 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.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
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.	Achieved	Continuous
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	Continuous



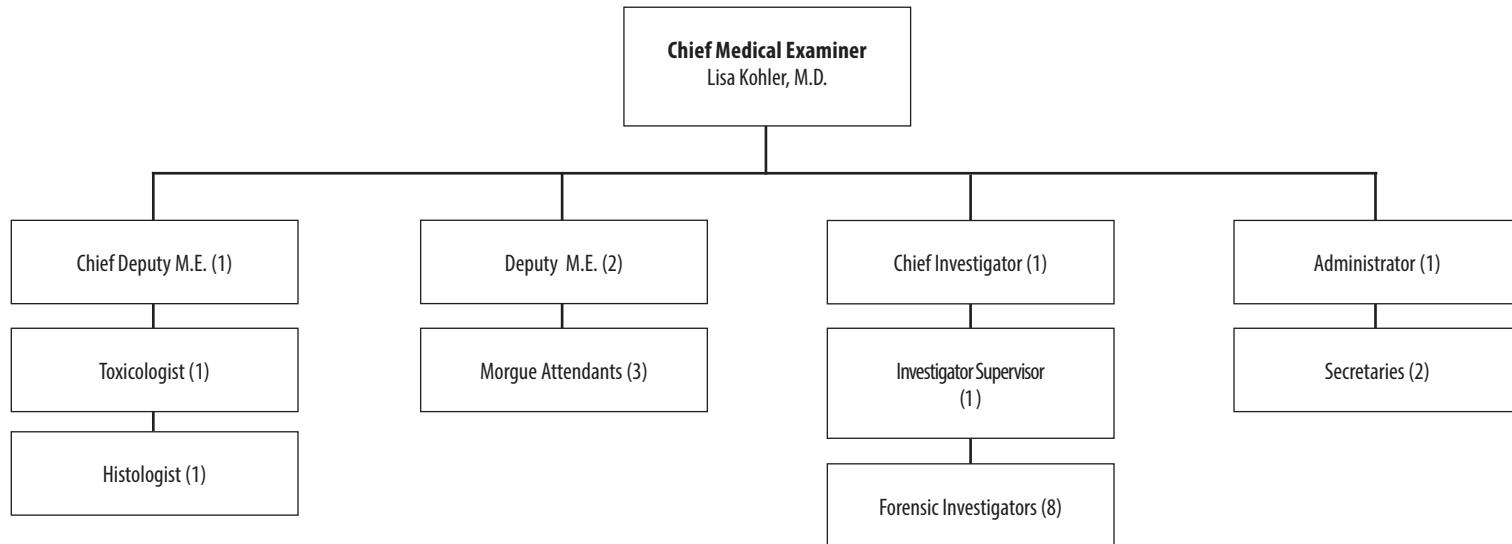
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Support	0.4	0.4	0.0	0.0	0.0
Assistant Administrator-EXE	1.0	1.0	0.0	0.0	0.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
Asst Director of Administratn	1.0	0.0	0.0	0.0	0.0
Attorney 2	0.3	0.3	0.3	0.5	0.5
Building Standards Clerk II	5.0	5.0	6.0	6.0	6.0
Building/HVAC Inspector	5.0	4.0	5.0	5.0	5.0
Code Technician	3.0	3.0	3.0	5.0	3.0
Collection Specialist/Cashier	1.0	1.0	1.0	1.0	1.0
Deputy Director - Development	0.1	0.0	0.0	0.0	0.0
Deputy Director - Executive	0.0	0.0	1.0	1.0	1.0
Dir Community & Economic Dev	0.6	0.6	0.0	0.0	0.0
Electrical Inspector	4.0	4.0	4.0	4.0	4.0
Executive Assistant 1	0.0	0.0	1.0	1.0	1.0
Field Engineering Inspector	1.0	1.0	1.0	1.0	0.0
Fire Protection Inspector	1.0	1.0	1.0	1.0	1.0
Lead Building / HVAC Inspector	0.0	0.0	0.0	0.0	1.0
Lead Electrical Inspector	0.0	0.0	0.0	0.0	1.0
Lead Plumbing Inspector	1.0	1.0	1.0	1.0	1.0
Plans Examiner	3.0	4.0	4.0	3.0	4.0
Plumbing Inspector	2.0	2.0	2.0	2.0	2.0
Residential Building Official	0.0	1.0	1.0	1.0	1.0
Senior Administrator-EXE	1.4	1.4	0.0	0.0	0.0
	31.7	31.6	32.3	33.5	33.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
BR Sal-Empl	512BS	1,894,730	1,910,650	2,188,457	2,275,300	2,275,300
BR Emp Benefit	520BS	707,507	718,123	891,520	916,000	916,000
Professional Services	53000	0	0	0	120,000	120,000
Contract Services	53100	124,615	214,899	256,789	247,050	247,050
Rentals & Leases	53800	67,644	48,469	80,000	85,000	85,000
Advertising & Printing	53900	2,647	2,431	4,000	4,000	4,000
Motor Veh Fuel/Repair	54100	10,000	10,134	17,000	17,000	17,000
Internal Services Charges	54300	80,600	93,724	95,300	95,300	95,300
Supplies	54400	8,955	28,143	30,000	30,000	30,000
Travel & Expense	55200	8,660	3,545	10,000	10,000	10,000
Other Expenses	55300	165,114	151,818	200,844	190,000	190,000
Transfers Out	59990	0	0	1,950,000	950,000	950,000
Department Total		3,070,473	3,181,935	5,723,909	4,939,650	4,939,650





Program Description and Challenges

The Medical Examiner serves the citizens of Summit County 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. The Medical Examiner also provides forensic autopsy services to Portage County for deaths that fall under their jurisdiction when requested.

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.

Performance Measures

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

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 and 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.
- 3.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Chief Deputy Medical Examiner	1.0	1.0	1.0	1.0	1.0
Chief Forensic Investigator	0.0	0.0	0.0	0.0	1.0
Chief Toxicologist	1.0	1.0	0.0	0.0	0.0
Deputy Medical Examiner	1.0	1.0	2.0	1.5	2.0
Director of Administration	1.0	1.0	1.0	1.0	1.0
Forensic Investigation Spec	1.0	1.0	1.0	1.0	0.0
Forensic Investigator	6.0	6.0	6.0	6.0	7.0
Histologist	1.0	1.0	1.0	1.0	1.0
Lead Morgue Attendant	0.0	0.0	0.0	0.0	1.0
Medical Examiner	1.0	1.0	1.0	1.0	1.0
Morgue Attendant (Deiner)	3.0	3.0	3.0	3.0	2.0
Secretary II (Medical)	2.0	2.0	2.0	3.0	2.0
Senior Administrator-EXE	1.0	1.0	1.0	1.0	1.0
Toxicologist	0.0	0.0	1.0	1.0	1.0
	19.0	19.0	20.0	20.5	21.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
ME Sal-Empl	512AW	1,596,851	1,530,044	247,383	2,114,900	2,114,900
ME Emp Benefit	520AW	550,887	537,784	129,433	669,000	669,000
Professional Services	53000	0	0	50,000	0	0
Rentals & Leases	53800	1,010	1,019	324	1,200	1,200
Motor Veh Fuel/Repair	54100	482	251	1,819	2,000	2,000
Internal Services Charges	54300	14,027	12,000	4,228	16,500	16,500
Other Expenses	55300	4,280	7,262	0	7,500	7,500
Department Total		2,167,536	2,088,360	433,187	2,811,100	2,811,100



Program Description and Challenges

The Laboratory Fund is generated by the completion of forensic autopsy and toxicology laboratory services provided to the Portage County Coroner’s Office. 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: Due to discontinuation of providing non-mandated law enforcement OVI testing, the income levels are significantly decreased. Ongoing funding will be impacted by budget restrictions that may occur in Portage County and their decisions as to how many cases are sent for examination. Current staffing combined with caseload prevents us from bringing in other County Coroners’ Offices for autopsy services.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
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 18 out of county forensic autopsies in 2022.	We estimate completing 24 out of county forensic autopsies in 2023.

Program Goals and Objectives

1. Provide quality forensic autopsy results for the Portage County Coroner’s Office 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 case-loads as indicated in NAME guidelines.
2. Provide quality forensic toxicology testing and testimony for the Portage County Coroner’s Office.
- 3.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Forensic Investigator	1.0	1.0	1.0	1.0	1.0
	1.0	1.0	1.0	1.0	1.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
ME Lab Sal-Empl	512CM	139,386	138,176	146,747	152,600	152,600
ME Lab Emp Benefit	520CM	26,901	26,853	46,231	30,500	30,500
Contract Services	53100	168,335	179,527	222,200	220,940	220,940
Supplies	54400	66,090	58,961	66,884	75,000	75,000
Capital Expense	55000	0	35,881	0	0	0
Equipment	57300	11,456	15,605	13,000	13,000	13,000
Department Total		412,167	455,003	495,063	492,040	492,040



Program Description and 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 and 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.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Professional Services	53000	4,845,804	7,168,591	8,465,000	8,025,000	8,025,000
Contract Services	53100	0	2,500	0	0	0
Department Total		4,845,804	7,171,091	8,465,000	8,025,000	8,025,000



Program Description and 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 and Objectives

1. Meet statutory obligation to fund costs described above.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	604,009	622,591	71,003	685,000	685,000
Muni Ct Emp Benefit	520AF	92,587	95,340	7,945	102,000	102,000
Other Expenses	55300	80,871	155,998	10,543	112,000	112,000
Department Total		777,467	873,929	89,491	899,000	899,000



Program Description and 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 and continuing at the rate of 80% thru March 2021. April 2021 through April 2022 was reimbursed at 100%. In May 2022 it was reduced to 90% and reduced to 70% in Nove 2022. In the first 5 months of 2023 rates have been fluctuating between 66% and 85%. It is uncertain what rates will be in 2024. Reimbursements are about 5 plus months in areas.

Program Goals and Objectives

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



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	1,305,390	1,871,000	3,311,100	4,039,500	4,039,500
	Department Total	1,305,390	1,871,000	3,311,100	4,039,500	4,039,500



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Rentals & Leases	53800	472,410	491,535	513,000	503,400	503,400
Utilities	54200	3,607,504	3,337,376	3,617,584	3,400,000	3,400,000
	Department Total	4,079,914	3,828,911	4,130,584	3,903,400	3,903,400



Program Goals and 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.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Other Expenses	55300	160,077	157,814	225,000	273,500	273,500
	Department Total	160,077	157,814	225,000	273,500	273,500



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants & Mandates	57000	2,748	2,832	10,000	10,000	10,000
	Department Total	2,748	2,832	10,000	10,000	10,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants & Mandates	570AI	0	0	2,168,767	1,469,400	1,469,400
	Department Total	0	0	2,168,767	1,469,400	1,469,400



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	27,746	27,896	40,000	40,000	40,000
Insurance	53700	873,046	868,201	1,085,261	1,085,300	1,085,300
Other Expenses	55300	159,479	140,482	180,000	180,000	180,000
	Department Total	1,060,271	1,036,580	1,305,261	1,305,300	1,305,300



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants & Mandates	570AG	4,566,190	4,341,864	4,574,009	4,284,400	4,284,400
	Department Total	4,566,190	4,341,864	4,574,009	4,284,400	4,284,400



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	336,832	22,687	198,444	0	0
Other Expenses	55300	1,252,466	1,892,998	1,378,560	597,500	597,500
Grants & Mandates	570AN	634,181	370,418	751,129	196,600	196,600
Department Total		2,223,479	2,286,103	2,328,134	794,100	794,100



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Professional Services	53000	1,177	597	2,000	2,000	2,000
Grants & Mandates	570A0	307,800	155,000	525,000	340,000	340,000
Department Total		308,977	155,597	527,000	342,000	342,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Advances Out	59990	3,600,000	8,500,000	0	0	0
Transfers Out	59990	17,914,727	32,133,546	111,905,000	6,933,000	6,933,000
Department Total		21,514,727	40,633,546	111,905,000	6,933,000	6,933,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants & Mandates	570AJ	171,900	171,900	171,900	171,900	171,900
Department Total		171,900	171,900	171,900	171,900	171,900



Program Goals and Objectives

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



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Transfers Out	59990	20,600	27,200	30,000	30,000	30,000
	Department Total	20,600	27,200	30,000	30,000	30,000

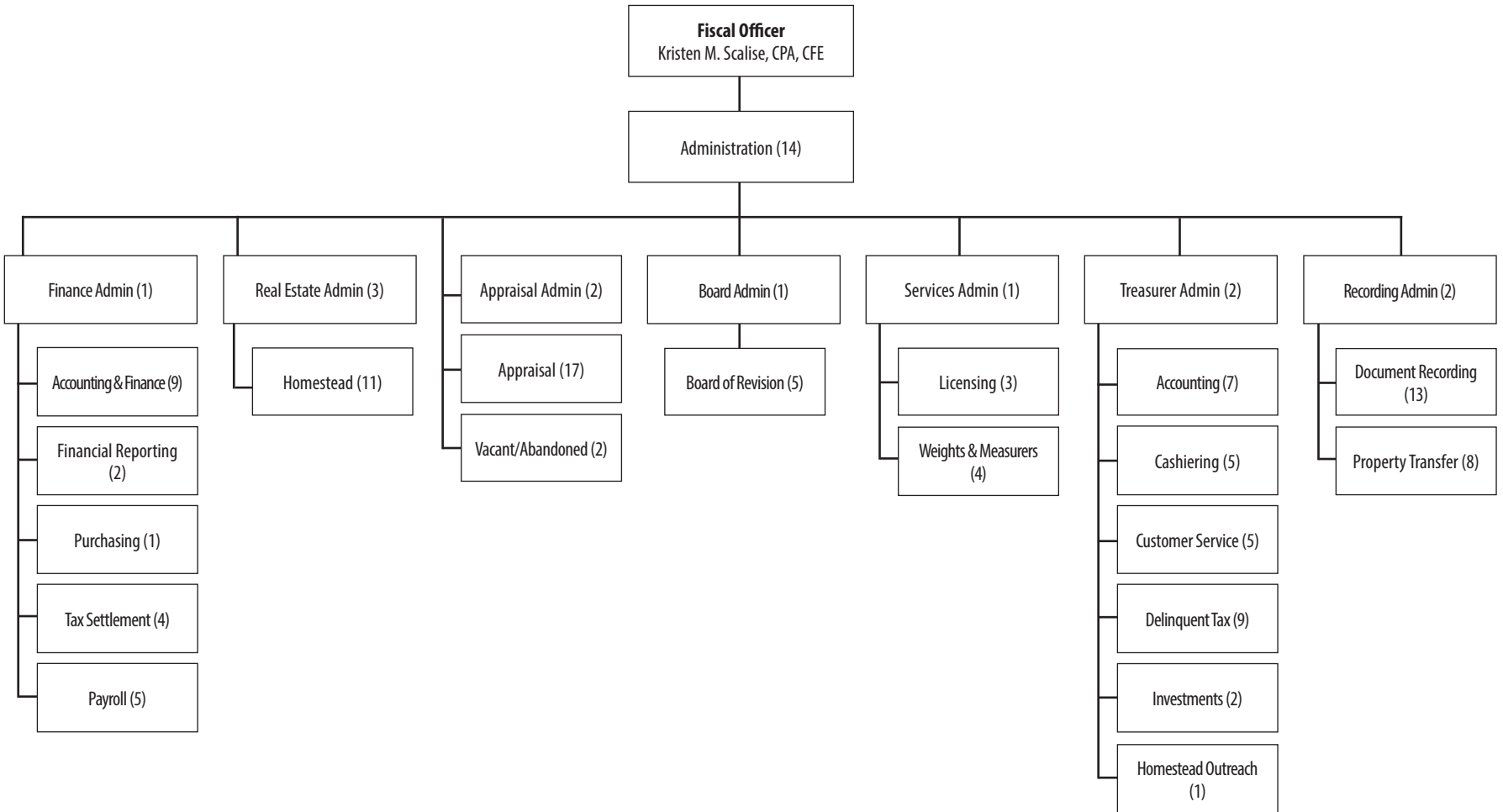


Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	9,005,246	14,814,515	15,214,300	15,347,500	15,347,500
	Department Total	9,005,246	14,814,515	15,214,300	15,347,500	15,347,500



Fiscal Office



Function and Full Time Staff: 136
Part-Time Staff: 3



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate		Budget Year Objective
Accounting - End of Month Cutoff and Closure	Process all trans & close books by 9:00am 1st 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	

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.

Program Goals and Objectives

1. Accounting - End of Month Cutoff and Closure: Process all trans & close books by 9:00am 1st 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.
- 7.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Account Clerk III	0.0	1.0	0.0	0.0	0.0
Accountant 2	0.0	0.0	0.0	0.0	0.0
Accountant I	1.0	1.0	2.0	1.0	1.0
Accountant III	4.0	4.0	4.0	4.0	3.0
Administrative Assistant	0.0	0.0	0.0	1.5	3.0
Administrative Secretary	1.0	0.0	0.0	0.0	1.0
Administrative Specialist	0.8	0.0	0.0	0.0	1.0
Administrative Staff Advisor 2	0.0	0.4	0.5	0.5	0.0
Appraisal Technician II	0.0	0.0	0.0	1.0	0.0
Assistant Chief of Staff-FO	0.0	0.0	0.0	0.4	0.0
Assistant Fiscal Officer	1.0	1.0	1.0	2.0	2.4
Asst Director of Administratn	1.0	1.0	1.0	1.0	2.0
Chief Deputy Fiscal Officer	1.5	0.9	1.0	0.0	0.0
Chief Fiscal Officer	3.0	4.8	5.3	5.6	4.6
Chief of Staff - Fiscal Office	0.4	0.5	0.5	0.5	0.5
Clerical Specialist I	3.0	2.0	2.0	2.0	2.0
Clerical Specialist II	2.0	2.0	2.0	2.0	2.0
Clerical Supervisor 1	1.0	2.0	0.0	0.0	0.0
Clerical Supervisor 2	0.0	0.0			



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Clerk IV	5.6	6.6	5.6	4.8	4.8
Computer Syst Software Analyst	0.0	0.0	0.0	0.0	0.4
County Fiscal Officer	1.0	1.0	1.0	1.0	1.0
Deputy Fiscal Officer	8.4	7.5	8.4	8.6	10.5
Director	0.0	0.0	0.0	0.0	0.4
Director of Administration	4.9	3.9	3.5	3.5	1.0
Executive Assistant 1	2.0	2.3	2.0	1.5	2.2
Fiscal Officer 3	0.0	0.0	2.0	0.0	0.0
Fiscal Officer General Counsel	0.0	0.0	0.0	0.5	0.5
Human Resource Administrtr-HRD	0.0	0.0	0.0	0.0	0.0
Office Manager	0.5	0.5	0.0	0.0	0.0
Personnel Analyst	1.0	1.0	1.0	1.0	0.5
Research Analyst	1.0	1.0	1.0	1.0	1.0
Software Engineer	0.2	0.0	0.0	0.0	0.0
Special Projects Coordinator	0.0	0.0	0.0	0.0	1.0
Support Services Administrator	4.6	4.6	4.6	5.6	4.6
Utility Clerk	1.0	1.0	0.0	0.0	0.0
Weights and Measures Insp I	0.0	1.0	0.0	0.0	1.0
Weights and Measures Insp II	1.0	1.0	1.0	1.0	1.0
Weights and Measures Insp III	1.0	0.0	0.0	0.0	0.0
	61.4	60.7	60.1	60.3	62.7



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	135,329	137,697	140,200	142,600	142,600
FO Op Sal-Empl	512AX	3,214,576	3,321,498	3,725,732	3,939,700	3,939,700
FO Op Emp Benefit	520AX	1,219,975	1,309,583	1,491,394	1,624,000	1,624,000
Contract Services	53100	260,858	242,987	340,386	297,900	297,900
Advertising & Printing	53900	26,723	22,851	34,334	32,000	32,000
Motor Veh Fuel/Repair	54100	1,641	3,817	5,000	5,000	5,000
Internal Services Charges	54300	98,574	114,502	115,000	115,000	115,000
Supplies	54400	64,025	75,744	102,560	95,000	95,000
Travel & Expense	55200	2,922	4,643	6,000	10,000	10,000
Other Expenses	55300	10,567	11,803	13,000	13,000	13,000
Department Total		5,035,190	5,245,124	5,973,606	6,274,200	6,274,200



Program Description and Challenges

CTIP – Current Tax Installment Program -The Current Tax Installment Program (CTIP) is designed to provide relief for residential homeowners who are facing financial difficulties. There is a 5% enrollment fee and the homeowner agrees to pay off the balance by the November 15th due date to avoid late payment penalties. The enrollment fee is calculated on the current taxes owed.

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%.

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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
CTIP -Promote CTIP	Continue to provide payment options	938 enrollees	700 enrollees
Lodging Excise Tax Department - Work effectively with Prosecutor	Collect any and all unpaid lodging excise tax	\$4,109,011.09	\$4,600,000.00
Escrow Department- Cross-training employees	Maintain high standard of efficiency and service		
Escrow Department -Promote R.E.D. program	Provide public with a monthly payment option	9,333 enrollees	9,500 enrollees

Program Goals and Objectives

- 1. Current Tax Installment program** - Provide additional payment option to residential homeowners.
- 2. Current Tax Installment program** -To encourage courteous and dependable service to the taxpayers of Summit County.
- 3. Lodging Excise Tax Department** - To administer and enforce Chapter 703 of the Codified Ordinances of the County of Summit.
- 4. Lodging Excise Tax Department** - Improving the community by collecting tax on behalf of the Development Finance Authority and Akron-Summit Convention Bureau.
- 5. Escrow Department** – Assist taxpayers with enrolling into the Real Estate Discount Program.
- 6. Escrow Department** – Process and balance accounts for R.E.D. monthly prepayments.
- 7. Escrow Department** – Educate the public on the benefits of the monthly prepayment program.
- 8.**



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Accountant 3	0.0	0.0	0.0	0.0	0.0
Clerk 1	0.0	0.0	0.0	0.0	0.0
Clerk 2	0.0	0.0	0.0	0.0	0.0
Clerk I	0.5	0.5	0.5	0.5	0.0
Clerk II	0.0	0.0	0.0	0.0	0.5
Clerk III	1.0	1.0	1.0	0.0	0.0
Clerk IV	0.0	0.0	0.0	0.8	0.8
Deputy Fiscal Officer	0.7	1.0	1.0	0.3	0.3
Executive Assistant 1	1.0	0.0	0.0	0.5	0.6
Support Services Administrator	1.0	1.0	1.0	1.0	0.0
	4.2	3.5	3.5	3.1	2.2



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
FO DTx Sal-Empl	512BX	125,231	89,591	167,844	183,000	183,000
FO DTx Emp Benefit	520BX	47,137	38,584	80,277	87,300	87,300
Contract Services	53100	5,142	5,509	13,119	11,800	11,800
Rentals & Leases	53800	21,642	21,858	23,000	23,000	23,000
Advertising & Printing	53900	54,971	55,632	210,000	210,000	210,000
Internal Services Charges	54300	3,299	106,602	180,000	180,000	180,000
Supplies	54400	634	1,208	30,000	30,000	30,000
Capital Expense	55000	0	34,661	0	0	0
Travel & Expense	55200	2,165	3,679	22,000	7,000	7,000
Other Expenses	55300	3,060	0	15,000	15,000	15,000
Equipment	57300	4,843	0	25,000	25,000	25,000
Department Total		268,122	357,323	766,240	772,100	772,100



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	8,272	700	100,000	50,000	50,000
Advertising & Printing	53900	1,995	7,485	100,000	100,000	100,000
Other Expenses	55300	333	1,233	298,730	200,000	200,000
Department Total		10,600	9,418	498,730	350,000	350,000



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Accountant 2	0.0	0.0	0.0	0.0	0.0
Accountant II	0.0	1.0	1.0	0.0	0.0
Administrative Assistant	0.0	0.0	0.0	0.1	0.0
Administrative Specialist	0.0	1.0	1.0	1.0	1.0
Administrative Staff Advisor 2	0.0	0.1	0.1	0.1	0.0
Assistant Chief of Staff-FO	0.0	0.0	0.0	0.2	0.0
Assistant County Prosecutor 2	1.0	1.0	1.0	0.0	0.0
Chief Deputy Fiscal Officer	0.5	0.4	0.5	0.0	0.0
Chief Fiscal Officer	1.0	1.2	1.2	1.4	1.4
Chief of Staff - Fiscal Office	0.1	0.1	0.1	0.1	0.1
Clerical Specialist I	1.0	1.0	1.0	1.0	1.0
Clerk 1	0.0	0.0	0.0	0.0	0.0
Clerk 2	0.0	0.0	0.0	0.0	0.0
Clerk 3	0.0	0.0	0.0	0.0	0.0
Clerk I	1.6	2.4	1.4	1.6	1.8
Clerk II	2.0	2.0	2.0	0.2	0.0
Clerk III	3.4	3.4	3.4	5.4	4.4
Clerk IV	1.4	0.4	1.4	0.4	1.4
Deputy Fiscal Officer	1.0	0.5	0.8	0.8	0.9
Director	0.0	0.0	0.0	0.0	0.2
Director of Administration	0.1	0.1	0.0	0.0	0.0
Executive Assistant 1	0.0	0.0	0.0	0.0	0.2



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Fiscal Officer General Counsel	0.0	0.0	0.0	0.1	0.1
Personnel Analyst	0.0	0.0	0.0	0.0	0.1
Special Projects Coordinator	1.0	0.0	0.0	0.0	0.0
Support Services Administrator	0.4	0.4	0.4	0.4	0.4
	14.4	14.9	15.2	12.8	13.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	510000	657,179	615,775	1,477,941	401,000	401,000
Employee Benefits	520000	259,616	219,220	550,004	137,300	137,300
Contract Services	531000	4,162	5,290	29,166	4,200	4,200
Advertising & Printing	539000	3,025	2,233	15,936	0	0
Internal Services Charges	543000	28,549	15,673	70,489	0	0
Supplies	544000	3,510	4,367	41,565	5,000	5,000
Travel & Expense	552000	63	0	14,536	0	0
Other Expenses	553000	50,114	47,695	74,415	50,000	50,000
Equipment	573000	0	0	18,837	10,000	10,000
Settlement	581420	1,836,406	2,048,732	2,201,309	2,200,000	2,200,000
Department Total		2,842,623	2,958,984	4,494,198	2,807,500	2,807,500



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	531000	147,626	47,059	476,083	200,000	200,000
Advertising & Printing	539000	259,305	173,265	306,458	150,000	150,000
Other Expenses	553000	159,266	124,044	270,306	100,000	100,000
Refunds-Prosecutor's	581370	111,803	101,366	173,999	100,000	100,000
Transfers Out	599900	148,148	0	188,477	0	0
Department Total		826,147	445,735	1,415,323	550,000	550,000



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Accountant 3	1.0	0.0	0.0	0.0	0.0
Administrative Specialist	0.0	0.0	0.0	0.0	0.0
Chief Deputy Fiscal Officer	0.3	0.3	0.3	0.0	0.0
Clerk 1	0.0	0.0	0.0	0.0	0.0
Clerk 2	0.0	0.0	0.0	0.0	0.0
Clerk 3	0.0	0.0	0.0	0.0	0.0
Deputy Fiscal Officer	0.3	0.5	0.5	0.5	0.5
Director of Administration	1.0	1.0	1.0	1.0	1.0
Office Manager	0.0	1.0	1.0	1.0	1.0
Software Engineer	0.3	0.0	0.0	0.0	0.0
	2.8	2.8	2.8	2.5	2.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
FO TCA Sal-Empl	512GS	197,531	178,144	180,621	195,800	195,800
FO TCA Emp Benefit	520GS	50,606	48,994	54,205	57,000	57,000
Contract Services	53100	0	0	20,000	20,000	20,000
Internal Services Charges	54300	43,367	80,716	120,000	120,000	120,000
Travel & Expense	55200	1,962	14,113	20,000	20,000	20,000
Other Expenses	55300	76,274	82,088	75,000	75,000	75,000
Interest on Voided Certificate	581GS	13,380	9,121	25,000	25,000	25,000
Department Total		383,120	413,176	494,826	512,800	512,800



Program Description and 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, 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 Summit County Juvenile Court and 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.



Program Goals and 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.
- 6.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Real Estate Division - New Construction/ Field Checks/ Razingis/ Damaged Properties	Along with Ward and Associates commercial appraisers finish this task on time to ensure that we donit 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 ñ Settlement Distribution	Continue to distribute settlement to taxing authorities on a timely basis	70 taxing authorities	70 taxing authorities
Tax Settlement ñ 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 ñ Appeal Hearing Cases	Continue to handle case load of hearing and deciding all property assessment appeals	589 (2022)	258 (2023)
Board of Revision ñ Cost savings realized	Review processes and procedures for ways to reduce expenses ñ continue scanning and implement online filings to lower postage costs	\$6,000	\$15,000



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Accountant 2	0.0	0.0	0.0	0.0	0.0
Accountant II	2.0	0.5	0.0	0.0	0.0
Administrative Assistant	0.0	0.0	0.0	0.4	0.0
Administrative Specialist	0.0	0.0	0.0	0.0	1.0
Administrative Staff Advisor 2	0.0	0.5	0.4	0.4	0.0
Appraisal I	0.0	0.0	0.0	0.0	5.0
Appraisal II	0.0	0.0	0.0	0.0	5.0
Appraisal Intern I	7.0	7.0	5.0	5.0	0.0
Appraisal Intern II	0.0	0.0	3.0	1.0	0.0
Appraisal Intern III	4.0	4.0	3.0	3.0	0.0
Appraisal Specialist	3.0	2.0	2.0	1.0	1.0
Appraisal Supervisor	1.0	1.0	0.0	0.0	0.0
Appraisal Technician I	1.0	1.0	1.0	1.0	3.0
Appraisal Technician II	1.0	1.0	1.0	2.0	0.0
Assistant Chief of Staff-FO	0.0	0.0	0.0	0.4	0.0
Assistant Fiscal Officer	2.0	1.0	1.0	0.0	0.6
Asst Director of Administratn	2.0	1.0	0.0	2.0	1.0
Chief Deputy Fiscal Officer	0.8	0.5	0.4	0.0	0.0
Chief Fiscal Officer	2.0	3.5	3.5	4.0	4.0
Chief of Staff - Fiscal Office	0.5	0.4	0.4	0.4	0.0
Chief of Staff-Fiscal Office	0.0	0.0	0.0	0.0	0.4
Clerical Specialist I	4.0	3.0	3.0	2.0	3.0
Clerical Specialist II	2.0	3.0	3.0	3.0	3.0
Clerical Supervisor 1	1.0	0.0	0.0	1.0	0.0
Clerical Supervisor 2	0.0	1.0	1.0	1.0	1.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Clerk 1	1.0	0.0	0.0	0.0	0.0
Clerk I	8.0	9.0	10.0	6.0	7.0
Clerk I BOR	0.0	0.0	0.0	1.0	0.0
Clerk I New Hire	0.0	0.0	0.0	0.0	1.0
Clerk II	3.0	2.0	2.0	5.0	3.0
Clerk III	4.0	3.0	2.0	1.0	3.0
Clerk III REA	0.0	0.0	0.0	1.0	0.0
Clerk IV	4.0	6.0	6.0	6.0	4.0
Computer Systems Software Analyst	0.0	0.0	0.0	0.0	1.0
Deputy Fiscal Officer	8.4	10.3	10.8	8.1	9.8
Director	0.0	0.0	0.0	0.0	0.4
Director of Administration	1.0	1.0	1.5	0.5	0.0
Executive Assistant 1	1.0	0.0	0.0	0.0	0.0
Fiscal Officer 3	0.0	0.0	0.0	0.0	1.0
Fiscal Officer General Counsel	0.0	0.0	0.0	0.4	0.4
Office Manager	2.5	0.0	0.0	1.0	0.0
Permit Technician	0.0	1.0	1.0	0.0	0.0
Software Engineer	0.5	0.0	0.0	0.0	0.0
Spec Appraisal Projects Coord	0.0	0.0	1.0	0.0	0.0
Spec Projects Appraisal Spec	1.0	1.0	1.0	0.0	0.0
Special Projects Coordinator	1.0	1.0	1.0	1.0	1.0
Utility Clerk	0.0	0.0	0.0	0.0	0.0
	68.7	64.7	64.0	58.6	59.6

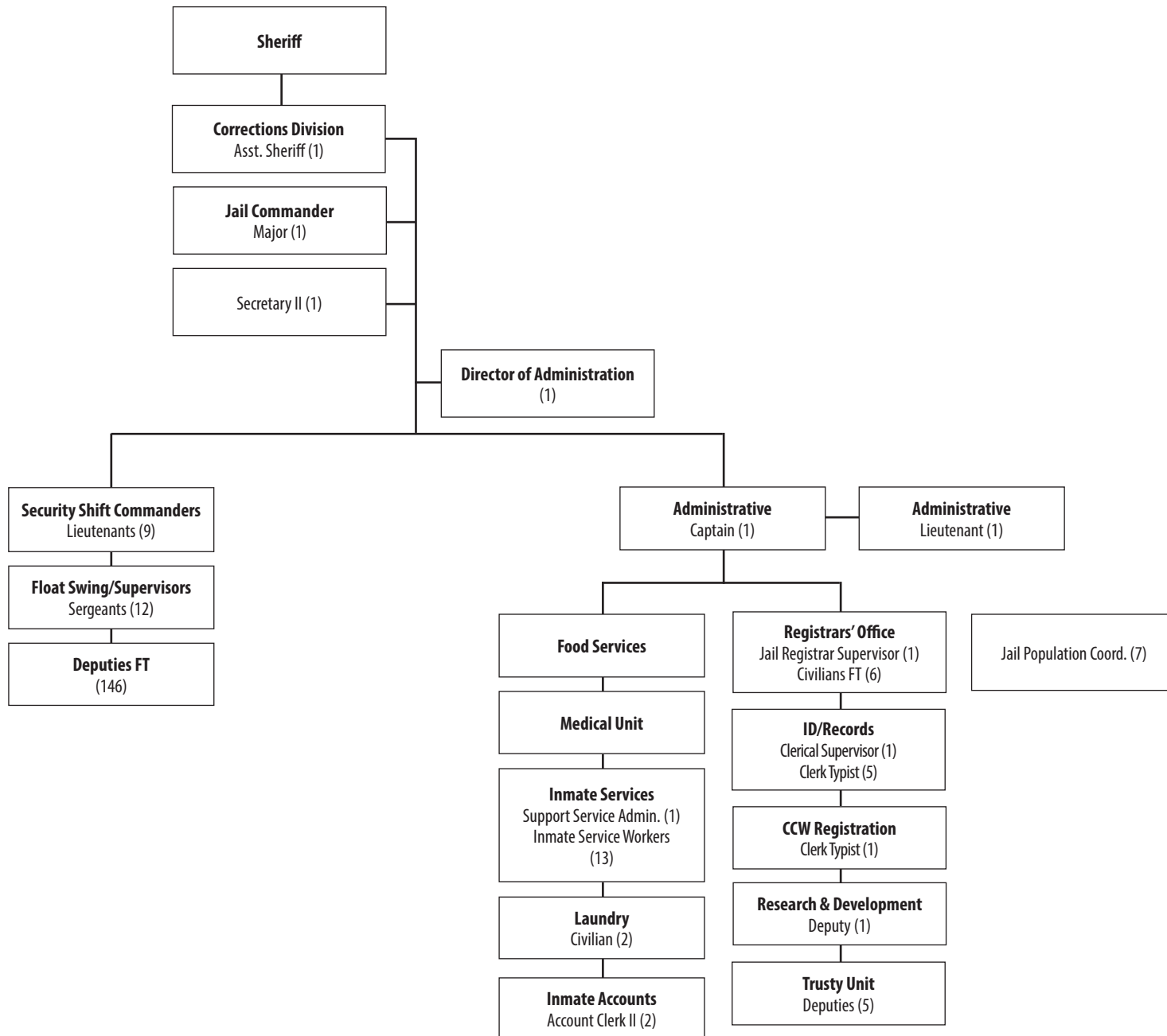


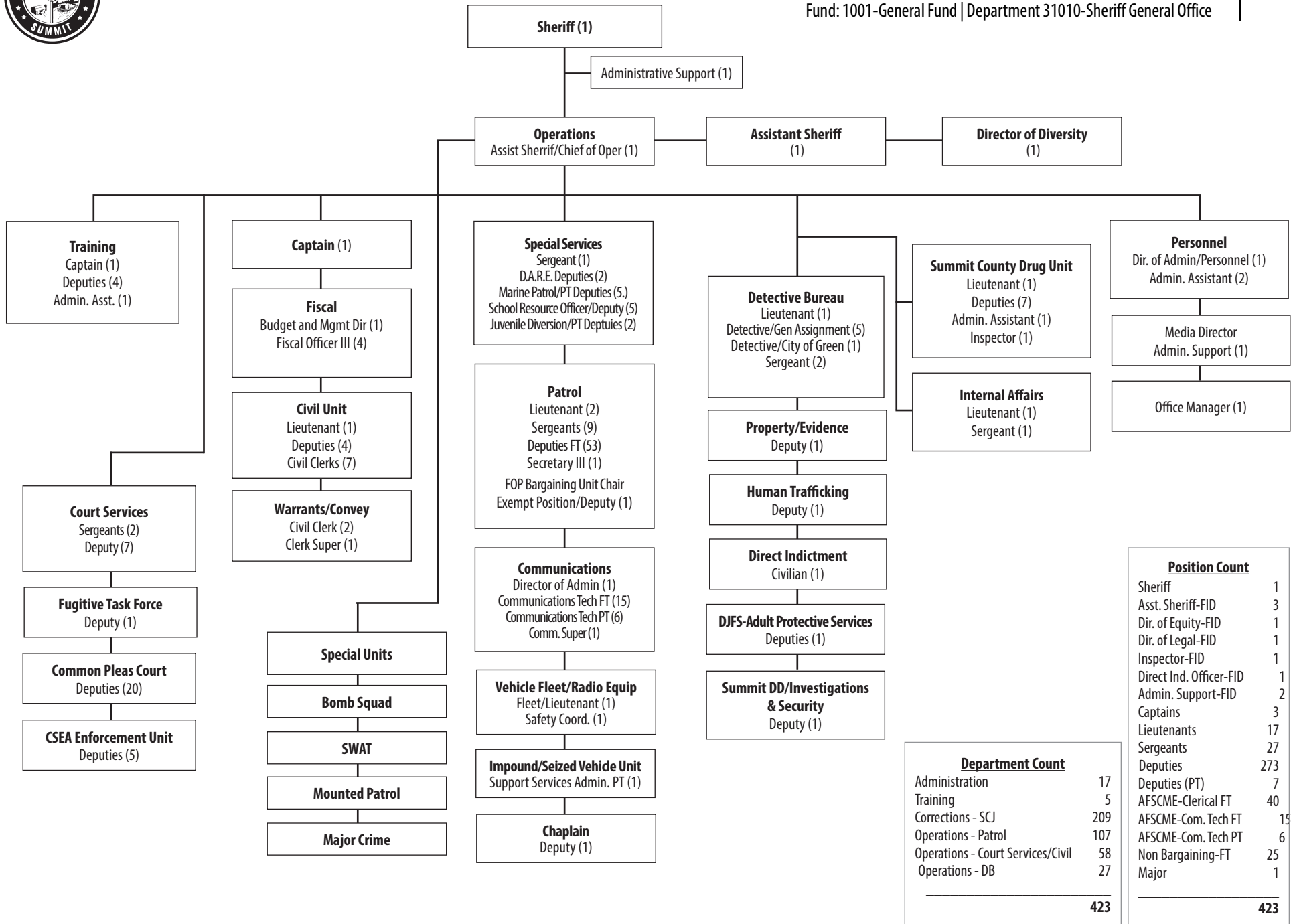
Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	3,000	3,000	3,000	3,000	3,000
FO REA Sal-Empl	512EW	3,222,342	2,974,396	3,304,194	3,556,200	3,556,200
FO REA Emp Benefit	520EW	1,380,742	1,267,659	1,541,859	1,478,000	1,478,000
Professional Services	53000	0	0	1,043	0	0
Contract Services	53100	308,860	327,983	623,470	532,500	532,500
Rentals & Leases	53800	59,678	60,274	61,400	61,600	61,600
Advertising & Printing	53900	42,576	24,203	123,664	120,000	120,000
Motor Veh Fuel/Repair	54100	12,604	12,986	25,000	25,000	25,000
Internal Services Charges	54300	708,452	1,559,003	1,950,000	1,950,000	1,950,000
Supplies	54400	27,838	20,663	45,000	45,000	45,000
Travel & Expense	55200	4,237	4,341	15,000	15,000	15,000
Other Expenses	55300	212,805	201,443	308,000	325,000	325,000
Equipment	57300	15,846	7,239	31,660	25,000	25,000
Department Total		5,998,982	6,463,190	8,033,289	8,136,300	8,136,300



Sheriff





Position Count	
Sheriff	1
Asst. Sheriff-FID	3
Dir. of Equity-FID	1
Dir. of Legal-FID	1
Inspector-FID	1
Direct Ind. Officer-FID	1
Admin. Support-FID	2
Captains	3
Lieutenants	17
Sergeants	27
Deputies	273
Deputies (PT)	7
AFSCME-Clerical FT	40
AFSCME-Com. Tech FT	15
AFSCME-Com. Tech PT	6
Non Bargaining-FT	25
Major	1
Total	423

Department Count	
Administration	17
Training	5
Corrections - SCJ	209
Operations - Patrol	107
Operations - Court Services/Civil	58
Operations - DB	27
Total	423



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Total inmate transports	Provide for safe and secure movement of all inmates	2022-13,391	2023-12,854
Total papers processed and served	Serve all warrants, writs, and documents timely and efficiently	2022 ñ 29,120	2023-28,795
Total Sex Offenders Registrations completed	Ensure proper registration of all sex offenders is conducted and maintained	2022- 1167	2023- 1,173

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 and 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.
- 3.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Admin Asst/Fiscal officer	0.0	1.0	0.0	0.0	0.0
Admin Support - SHF	1.0	2.0	2.0	2.0	2.0
Administrative Assistant	2.0	1.0	3.0	2.0	4.0
Administrative Secretary	1.0	1.0	1.0	0.0	0.0
Assistant Sheriff	1.0	2.0	1.0	0.0	2.0
Asst Director of Administratn	1.0	0.0	0.0	0.0	0.0
Budget Management Director	1.0	1.0	1.0	1.0	1.0
Civil Clerk I	0.0	0.0	0.0	0.0	0.0
Civil Clerk II	9.0	6.0	7.0	7.0	7.0
Civil Clerk III	0.0	1.0	1.0	0.0	0.0
Clerical Supervisor 2	0.0	0.0	0.0	1.0	1.0
Communication Technician I	5.0	6.0	4.0	6.0	0.0
Communication Technician II	1.0	0.0	2.0	0.0	0.0
Communications Supervisor	0.0	0.0	0.0	1.0	0.0
County Sheriff	1.0	1.0	1.0	1.0	1.0
DIR OF ADMIN- HR	0.0	0.0	0.0	1.0	0.0
Dir Admin Diversity Outreach	0.0	0.0	0.0	1.0	1.0
Dir of Admin-Legal SHF	0.0	0.0	1.0	0.0	0.0
Dir of Admin-Personnel-SHF	0.0	0.0	0.0	0.0	1.0
Dir of Administration - Legal	1.0	1.0	0.0	0.0	0.0
Dir of Diver	0.0	0.0	1.0	0.0	0.0
Director of Administration	1.0	2.0	2.0	1.0	1.0
Fiscal Officer 3	3.0	3.0	3.0	4.0	4.0
Fleet Com/Saf Equip Insp - SHF	0.0	0.0	0.0	1.0	1.0
Grant Manager	0.0	0.0	0.0	0.0	1.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Office Manager	1.0	0.0	1.0	1.0	1.0
Safety Coordinator	1.0	1.0	1.0	1.0	0.0
Secretary II	0.0	1.0	1.0	0.0	0.0
Secretary III	0.0	0.0	0.0	0.0	0.0
Sheriff Captain	3.0	4.0	2.0	1.0	1.0
Sheriff Deputy	50.0	48.0	47.0	46.0	40.0
Sheriff Lieutenant	4.9	3.9	6.0	5.9	4.0
Sheriff Major	0.0	0.0	0.0	1.0	0.0
Sheriff Sergeant	6.9	7.9	7.7	6.5	6.0
Sheriff's Inspector	2.0	1.0	1.0	1.0	0.0
Support Services Administrator	0.0	0.0	0.0	0.0	1.0
	96.8	94.8	96.7	92.3	80.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	126,229	128,477	10,130	130,800	130,800
SH GO Sal-Empl	512BM	6,803,728	1,859,056	683,434	6,338,000	6,338,000
SH GO Emp Benefit	520BM	2,471,746	363,114	587,964	2,719,200	2,719,200
Contract Services	53100	206,068	322,905	71,574	1,734,100	1,734,100
Motor Veh Fuel/Repair	54100	156,078	303,167	86,201	350,000	350,000
Internal Services Charges	54300	128,400	176,413	31,864	177,100	177,100
Supplies	54400	55,994	59,539	22,179	118,000	118,000
Travel & Expense	55200	180	0	1,000	1,000	1,000
Other Expenses	55300	117,551	109,454	27,534	130,000	130,000
Grants & Mandates	570BM	240,185	165,200	250,000	321,000	321,000
Equipment	57300	70,079	73,147	49,216	75,000	75,000
Department Total		10,376,239	3,560,471	1,821,096	12,094,200	12,094,200



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Jail Population control	Efficiently book and release inmates	2022-Booked 9318 Released 9459	2023- Booked-9056 Released-9123
Jail Security	To insure safety of inmates and staff and eliminate jail incidents	2022- Assaults-23 Fights-0	2023- Assaults-26 Fights-2

Program Goals and 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.
- 4.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
	0.0	0.0	0.0	1.0	0.0
Account Clerk 2	0.0	0.0	0.0	0.0	2.0
Administrative Assistant	1.0	1.0	0.0	2.0	1.0
Assistant Sheriff	0.0	0.0	1.0	1.0	1.0
Clerical Sup 2	0.0	0.0	0.0	0.0	1.0
Clerk Typist 2	0.0	0.0	0.0	0.0	1.0
Clerk Typist II	4.0	5.0	5.0	6.0	4.0
Director of Administration	1.0	1.0	1.0	1.0	1.0
Inmate Service Worker	1.0	0.0	0.0	0.0	3.0
Inmate Service Worker 2	0.0	0.0	0.0	0.0	2.0
Inmate Services Supervisor	1.0	1.0	1.0	1.0	0.0
Inmate Services Worker I	7.0	3.0	5.0	6.0	0.0
Inmate Services Worker II	2.0	4.0	2.0	0.0	0.0
Jail Registrar I	1.0	1.0	1.0	4.0	4.0
Jail Registrar II	3.0	3.0	3.0	0.0	0.0
Laundry Worker I	2.0	2.0	2.0	1.0	2.0
Secretary II	1.0	0.0	0.0	1.0	1.0
Secretary III	0.0	1.0	1.0	0.0	0.0
Sheriff Captain	4.0	3.0	3.0	2.0	2.0
Sheriff Deputy	153.0	155.0	155.0	151.0	153.0
Sheriff Lieutenant	6.0	8.0	8.0	10.0	11.0
Sheriff Major	1.0	0.0	0.0	1.0	1.0
Sheriff Sergeant	14.0	11.0	12.0	12.0	13.0
Support Services Administrator	1.0	1.0	1.0	0.0	1.0
	203.0	200.0	201.0	200.0	204.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH GF Jail Sal-Empl	512BN	11,068,294	3,551,323	998,958	15,205,000	15,205,000
SH GF Jail Emp Benefit	520BN	3,913,917	609,139	1,186,955	6,321,000	6,321,000
Contract Services	53100	3,146,413	3,274,632	780,795	4,118,100	4,118,100
Motor Veh Fuel/Repair	54100	55,952	86,626	62,346	100,000	100,000
Internal Services Charges	54300	59,754	67,351	17,406	71,600	71,600
Supplies	54400	202,908	250,861	89,536	295,000	295,000
Travel & Expense	55200	0	0	1,000	1,000	1,000
Other Expenses	55300	297,639	313,425	83,653	375,000	375,000
Equipment	57300	71,217	81,169	60,034	165,000	165,000
Department Total		18,816,095	8,234,527	3,280,684	26,651,700	26,651,700



Program Description and 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 and 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.
- 4.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Safety Inspections conducted	Educate the public on proper and safe boating guidelines	2022 inspections-138	2023- inspections-146
Warnings Issued	Maintain a safe recreational boating environment	2022- warnings--529	2023- warnings-585



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH MP Sal-Empl	512B0	20,948	29,173	35,220	30,500	30,500
SH MP Emp Benefit	520B0	4,279	5,234	7,342	8,300	8,300
Other Expenses	55300	15,486	9,593	7,122	6,900	6,900
Department Total		40,713	44,000	49,684	45,700	45,700



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of persons screened at security stations	To search for unauthorized or dangerous items being brought into the courthouse	2022 ñ 193,110 persons screened	2023- 195,621 persons screened
Number of inmates that appeared in Common Pleas Court	Maintain security of inmates transported from jail for court appearance	2022 -94 inmates appeared	2023- 86 inmates appeared

Program Goals and 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.
- 3.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Sheriff Deputy	7.0	7.0	7.0	7.0	7.0
	7.0	7.0	7.0	7.0	7.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH CS Sal-Empl	512BP	466,035	546,791	(37,321)	593,900	593,900
SH CS Emp Benefit	520BP	178,256	190,639	(8,348)	224,000	224,000
Supplies	54400	18,705	0	7,015	10,000	10,000
Travel & Expense	55200	100	0	0	100	100
Other Expenses	55300	12,600	13,007	7,120	13,700	13,700
Equipment	57300	6,047	6,541	5,395	10,000	10,000
Department Total		681,742	756,978	(26,140)	851,700	851,700



Program Description and 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 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 and 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.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Dispatched Calls for Service	Provide quality law enforcement services to contracted districts	2022- 99,360	2023-96,526
Non-Emer. Phone Lines Answered	Provide citizens a means for reporting non-emergency incidents	Approximately 208,000 per year	



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Communication Technician II	9.0	9.0	9.0	9.0	0.0
Dir Ind Officer	0.0	0.0	1.0	0.0	0.0
Direct Indictment Prog Liaison	1.0	1.0	0.0	1.0	1.0
K-9 Handler	0.0	0.0	0.0	1.0	0.0
Sheriff Deputy	60.0	60.0	58.0	55.0	56.0
Sheriff Sergeant	7.0	7.0	7.0	7.0	7.0
	77.0	77.0	75.0	73.0	64.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH PR Sal-Empl	512CC	4,419,502	5,386,360	5,370,727	5,473,900	5,473,900
SH PR Emp Benefit	520CC	1,827,360	2,180,121	2,424,352	2,391,900	2,391,900
Contract Services	53100	122,630	145,512	143,700	919,700	919,700
Insurance	53700	40,000	40,000	190,947	40,000	40,000
Motor Veh Fuel/Repair	54100	355,166	423,798	436,167	450,000	450,000
Internal Services Charges	54300	12,484	13,262	28,000	28,000	28,000
Supplies	54400	42,836	45,453	75,363	80,000	80,000
Capital Expense	55000	0	137,913	457,096	0	0
Travel & Expense	55200	0	0	1,000	1,000	1,000
Other Expenses	55300	224,213	146,625	156,260	132,000	132,000
Equipment	57300	225,724	14,293	127,500	120,000	120,000
Department Total		7,269,916	8,533,336	9,411,111	9,636,500	9,636,500



Program Description and Challenges

CSEA/Building Security/Process Serving – 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.

Training Rotary – 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.

Foreclosure Rotary – 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.

Inmate Welfare Fund – 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.

Insurance Retention – 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 and Objectives

1. CSEA/Building Security/Process Serving – To provide a safe working environment for all staff and visitors.
2. CSEA/Building Security/Process Serving – To provide for secure transport of cash deposits to the bank.
3. Training Rotary – Ensure sworn personnel receive mandatory updates and qualifications required by OPOTA.
4. Training Rotary – Develop and expand training programs to benefit the Sheriff’s Office, other agencies and the citizens of Summit County.
5. Foreclosure Rotary – Improve efficiency in service and processing of summons, warrants, and writs as directed by courts.
6. Foreclosure Rotary – Decrease time frame from court issued orders of sale to sale date.
7. Inmate Welfare – To provide required recreation and programming required by Ohio Jail Minimum Standards.
8. Inmate Welfare – Provide support to staff in providing services to inmates.
9. Insurance Retention – Provide required defense of deputies working in an official capacity for a third-party employer.
10. Insurance Retention – Purchase necessary equipment and safety gear.
- 11.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
CSEA/Building Security/Process Serving Number of documents served	Ensure services of documents	2022ñ 4121	2023-4087
Training Rotary - Number of hours of training conducted	Provide training and educational information to personnel, other agencies, and citizens	2022ñ 3,701 hours	2023-3,425 hours



Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Foreclosure Rotary -Scheduled Sales	Improve efficiency of all Sheriff Sales	2022 ñ 696	2023 ñ 711
Foreclosure Rotary -Evictions	Process eviction orders efficiently	2022 ñ 53	2023 - 39
Inmate Welfare - Recreation and Programming	Provide recreation and programming	2022-10,773 Library Books, 2257 Bible Study, 16,805 Gym	2023-9,895 Library Books, 2348 Bible Study, 14,796 Gym
Inmate Welfare - Commissary	Amount of commissary delivered to inmates	2022-\$809,824	2023-\$815,236
Insurance Retention - Extra detail hours worked	Provide third party employers with law enforcement services	2022ñ30,037 hours	2023- 28,694 hours



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Account Clerk II	2.0	2.0	2.0	2.0	0.0
Civil Clerk II	2.0	2.0	2.0	2.0	2.0
Fiscal Officer 3	0.0	0.0	0.0	0.0	0.0
Inmate Services Worker I	1.0	1.0	0.0	0.0	4.0
Inmate Services Worker II	2.0	2.0	3.0	3.0	2.0
Laundry Wkr	0.0	0.0	0.0	1.0	0.0
Sheriff Captain	0.0	0.0	0.0	0.0	0.0
Sheriff Deputy	6.0	6.0	6.0	6.0	5.0
Sheriff Lieutenant	0.1	0.1	0.0	0.1	0.0
Sheriff Sergeant	0.1	0.1	0.3	0.6	0.0
	13.2	13.2	13.3	14.7	13.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH GO IP Sal-Empl	512CE	687,478	754,122	835,630	742,000	742,000
SH GO IP Emp Benefit	520CE	286,873	342,863	419,420	327,500	327,500
Contract Services	53100	28,816	2,206	25,200	48,500	48,500
Rentals & Leases	53800	6,554	5,855	0	0	0
Supplies	54400	53,912	56,463	125,000	100,000	100,000
Capital Expense	55000	0	0	84,000	0	0
Other Expenses	55300	2,600	9,420	12,000	10,000	10,000
Equipment	57300	229,314	230,771	162,500	162,500	162,500
Department Total		1,295,548	1,401,700	1,663,749	1,390,500	1,390,500



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of phone calls by inmates	Provide inmates access to telephones as required by standards	2022 ñ 2,849,009 calls	2023 ñ 2,952,144 calls

Program Goals and 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.
- 3.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Inmate Services Worker I	2.0	2.0	1.0	0.0	0.0
Inmate Services Worker II	0.0	0.0	1.0	4.0	2.0
Jail Population Control Coord	0.0	0.0	0.0	5.0	6.0
Sheriff Deputy	5.0	5.0	5.0	0.0	0.0
	7.0	7.0	7.0	9.0	8.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH JIP Sal-Empl	512CF	401,333	359,820	418,162	399,800	399,800
Salaries-Non Bargaining Unit	51374	0	6,017	0	0	0
SH JIP Emp Benefit	520CF	179,113	155,073	270,420	187,600	187,600
Supplies	54400	0	974	0	75,000	75,000
Other Expenses	55300	9,000	9,300	0	0	0
Department Total		589,446	531,184	688,582	662,400	662,400



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of applications processed	Process all applications in a timely manner	2022 ñ 2615	2023ñ 2459
Number licenses suspended/revoked	Ensure licensees are compliant w/ guidelines established by ORC	2022- 30	2023- 25

Program Goals and 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.
- 4.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Admin Asst	0.0	0.0	0.0	0.0	1.0
Clerical Supervisor 2	1.0	1.0	1.0	1.0	0.0
Clerk Typist II	0.0	0.0	0.0	0.0	0.0
Sheriff Deputy	1.0	0.0	0.0	0.0	0.0
	2.0	1.0	1.0	1.0	1.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH CWA Sal-EmpI	512EV	60,839	60,088	62,303	47,800	47,800
SH CWA Emp Benefit	520EV	27,681	28,885	34,940	33,800	33,800
Supplies	54400	2,000	0	0	0	0
Department Total		90,520	88,973	97,243	81,600	81,600



Program Description and 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 and Objectives

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



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	0	336,386	150,000	150,000	150,000
Supplies	54400	0	20,000	20,000	20,000	20,000
	Department Total	0	356,386	170,000	170,000	170,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	80,657	251,628	130,400	125,000	125,000
Motor Veh Fuel/Repair	54100	5,297	25,780	50,000	50,000	50,000
Supplies	54400	7,284	15,424	20,000	30,000	30,000
Travel & Expense	55200	0	0	2,500	0	0
Equipment	57300	13,410	7,931	90,000	30,000	30,000
Department Total		106,648	300,763	292,900	235,000	235,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	29,735	0	20,000	40,000	40,000
Supplies	54400	0	50,000	50,000	30,000	30,000
Equipment	57300	0	100,000	100,000	40,000	40,000
Department Total		29,735	150,000	170,000	110,000	110,000



Program Description and 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.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

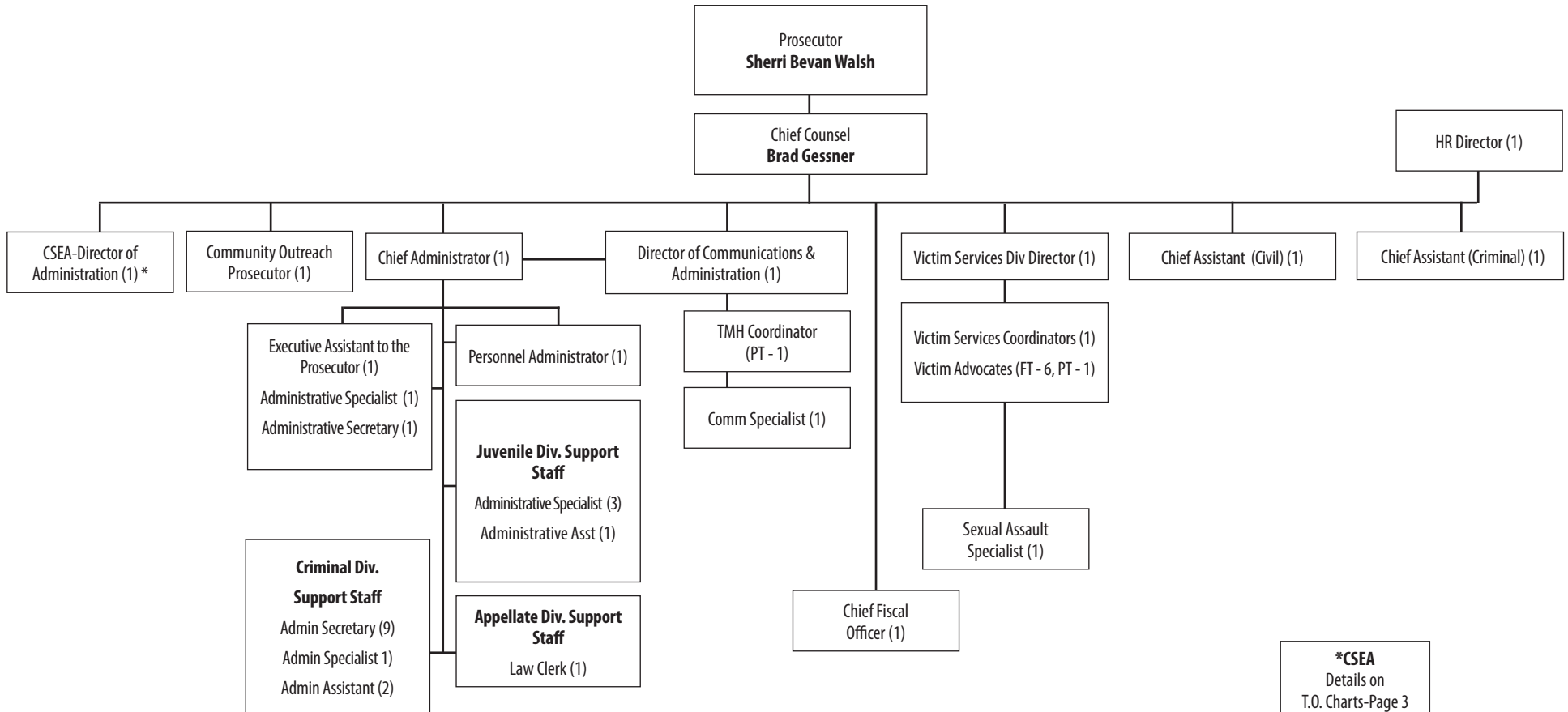
	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Secretary III	1.0	1.0	1.0	1.0	1.0
	1.0	1.0	1.0	1.0	1.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
SH FTF Sal-Empl	512BZ	0	0	52,562	55,400	55,400
SH FTF Emp Benefit	520BZ	31	23,015	33,418	35,800	35,800
	Department Total	31	23,015	85,979	91,200	91,200

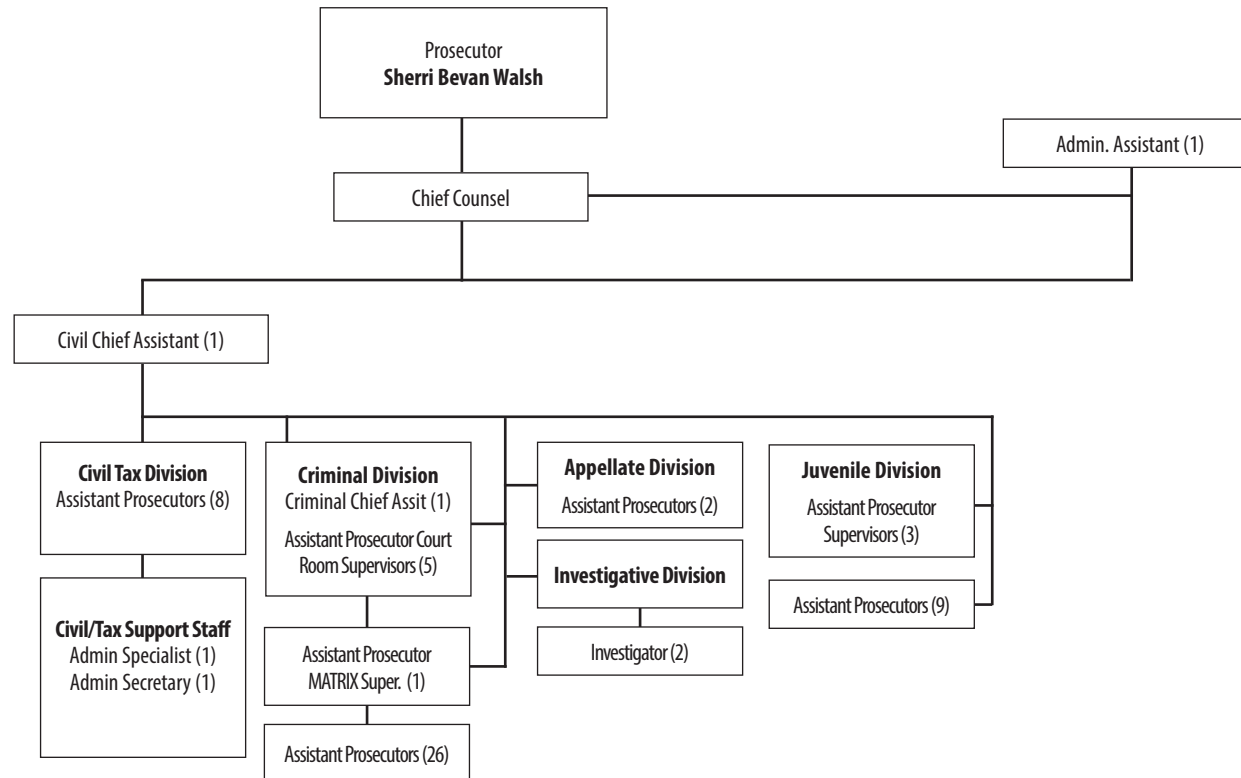
Prosecutor



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

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

Revised
9/12/2022
Prosecutor Total
103





Program Description and 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 will continue to act as the Police Legal Advisor (PLA) to the Sheriff and her staff. We also respond to and consult with, municipal police agencies, and provide training regarding changes to the law and the effects of those changes. 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. Continuing to deal with the challenges created by the COVID-19 pandemic and its aftereffects, the Criminal Division prepares, resolves, and continues to bring to trial the high number of cases previously continued or held in abeyance due to public health and safety issues. The Office continues to deal with an increase in the number of violent and gun related crimes in the county. Increased salaries are more competitive and are helping to reduce the number of well-trained professional staff leaving for other better funded public and private sector offices. Also, the Office is making additional efforts to reduce employee turnover. Those efforts include the encouragement and support of prosecutor participation in newly formed office groups (Wellness Committee, Retention and Recruitment Committee, and Ambassadors for Equity and Social Justice), to seek new ways to pursue incentives and additional funding to attract, recruit, replace and retain qualified and talented prosecutors and staff. The office continues to increase the community's faith and reliance of the criminal justice system through education, our presence at community events, lectures, school presentations, and the Prosecutor's Office Citizens Academy.

Victim Services - The purpose of the program is to provide support to victims of crime as they navigate the justice system as well as ensure their rights are protected under Marsy's Law. Victim Advocates accompany victims to court and advocate on their behalf. They inform victims of their rights and aid in completing Ohio Crime Victims' Compensation documents. They 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. Most of the positions are funded by grants which are applied for annually. Challenges facing the program include sustaining funding. The federal Victims of Crime Act funding has significantly decreased in the State of Ohio and across the country. Unlike most federal programs, VOCA depends on the deposits into the Crime Victims Fund before Congress can make these funds available to support vital crime victim assistance programs. The Victims of Crime Act (VOCA) is the only federal funding dedicated solely to supporting services to victims of all types of crimes. Prosecutor-based victim advocacy programs are largely ineligible for other grant awards or foundational grants, are not typically the recipient of private donations, and do not have a designated line item in the state budget like other community-based advocacy programs. However, as part of the prosecutor's office, this program ensures both trauma-informed and legally required services to all victims of all crimes. Our program is the primary provider of court advocacy for victims of felony and juvenile crimes within Summit County. We also received a funding decrease from our VAWA (Violence Against Women Act) funding over the last two grant cycles (this funding covers one victim advocate who specializes in violence against women cases). Without our Victim Advocates, it would be impossible to ensure that our office is in full compliance with the Constitutional provisions required by Marsy's Law. Our VOCA funding was decreased significantly in the last several grant cycles. In the prior grant cycle, this caused us to remove 2.5 funded positions from the grant. For the last two grant cycles, the Ohio Attorney General's Office gave each grantee the amount permitted to apply for. They did this so that no one would be surprised by the award amount, and they let everyone know that funding would not increase. VOCA currently has a historically low balance and the proposed FY24 budget projects a 40% cut as compared to FY23. This is considered catastrophic to victim service providers. Despite the increase in crime/cases and fiscal cuts to our primary funding source, we continue to provide increased constitutionally mandated services. On April 6, 2023, when HB 343 went into effect, our responsibilities increased dramatically, while we are already under-funded, and our victim advocates have exceedingly high caseloads. Despite this, we continue to strive to maintain our high level of service to crime victims.



Program Goals and 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, gun violence, 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 reduce the backlog created by the COVID pandemic. 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.
- 5.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
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.	5,064	5,304
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.	67	40
Criminal Division - Life sentences for child rapists	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate	5	9
Victim Services ñ Maintain number of victims receiving services	Provide a centralized in-house victim services unit	100%	100%
Victim Services ñ 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%



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	2.2	3.0	3.0	3.6	3.6
Administrative Secretary	3.0	3.0	2.0	13.0	13.0
Administrative Specialist	0.0	0.0	1.0	2.0	2.0
Administrative Support	0.0	0.0	0.0	0.0	0.0
Assistant County Prosecutor 1	16.1	18.0	18.0	8.5	8.0
Assistant County Prosecutor 2	18.5	17.2	16.5	24.5	25.3
Assistant County Prosecutor 3	4.7	6.5	6.5	7.9	7.9
Chief Ast Prosecuting Attorney	1.2	1.4	1.4	1.5	1.4
Chief Counsel	0.7	1.0	1.0	1.0	1.0
Chief Fiscal Officer	0.0	0.0	0.0	1.0	1.0
Chief Investigator	0.0	0.0	0.0	0.0	0.5
Clerical Supervisor 2	1.0	1.0	1.0	0.0	0.0
County Prosecutor	1.0	1.0	1.0	1.0	1.0
Director of Administration	0.7	1.0	1.0	1.0	1.0
Director of Victim Services	0.7	1.0	1.0	1.0	1.0
Executive Assistant 1	0.2	1.0	1.0	2.0	2.0
Gun Violence Prosecutor	0.0	0.5	0.0	0.0	0.0
Investigator 1	0.0	0.0	0.0	2.0	1.0
Investigator 2	1.8	2.0	2.0	0.0	0.0
Law Clerk	0.0	0.0	0.0	0.5	0.5
Legal Secretary 1	5.0	3.0	4.0	0.0	0.0
Legal Secretary 2	1.5	3.5	4.5	0.0	0.0
Legal Secretary 3	4.0	4.0	4.0	0.0	0.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Personnel Administrator	0.7	1.0	1.0	1.0	1.0
Senior Administrator-EXE	0.7	1.0	1.0	1.0	1.0
Victim Advocate	0.0	0.0	1.6	0.0	0.0
Victim Services Coordinator	0.0	0.0	0.0	1.0	1.0
	63.6	70.1	72.4	73.4	73.1



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	149,097	151,749	11,972	154,500	154,500
PR Adm Sal-Empl	512BL	4,481,183	4,864,167	468,257	5,356,000	5,356,000
PR Adm Emp Benefit	520BL	1,594,039	1,703,400	187,848	2,026,300	2,026,300
Contract Services	53100	93,284	97,641	43,394	129,000	129,000
Motor Veh Fuel/Repair	54100	1,472	7,890	3,330	10,000	10,000
Internal Services Charges	54300	107,676	117,000	15,821	127,000	127,000
Supplies	54400	47,813	69,850	15,214	52,000	52,000
Travel & Expense	55200	0	(2)	0	0	0
Other Expenses	55300	161,434	212,949	25,967	168,400	168,400
Grants & Mandates	570BL	95,700	112,081	116,700	116,600	116,600
Department Total		6,731,698	7,336,724	888,505	8,139,800	8,139,800



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Direct Indictment Officer 2	1.0	1.0	1.0	1.0	0.0
Investigator 1	0.0	0.0	0.0	0.0	1.0
Investigator 2	0.0	0.0	0.0	0.0	0.0
	1.0	1.0	1.0	1.0	1.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	58,446	55,577	44,330	44,900	44,900
PR IP Emp Benefit	520CD	9,470	9,096	26,597	31,400	31,400
MMO-PPO Advantage	52470	0	3,022	0	0	0
Supplies	54400	0	0	2,000	2,000	2,000
Department Total		67,916	67,695	72,928	78,300	78,300



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	1.8	1.0	1.0	0.0	0.0
Administrative Secretary	0.0	0.0	0.0	1.0	1.0
Administrative Specialist	1.0	1.0	1.0	1.0	1.0
Assistant County Prosecutor	0.0	0.0	2.0	0.0	0.0
Assistant County Prosecutor 1	3.0	3.0	2.0	4.0	4.0
Assistant County Prosecutor 2	2.2	1.4	1.2	2.3	2.2
Assistant County Prosecutor 3	2.3	1.0	0.0	0.0	0.0
Assistant Prosecutor	0.2	0.0	0.0	0.0	0.0
Chief Ast Prosecuting Attorney	0.9	0.5	0.5	0.5	0.5
Chief Counsel	0.3	0.0	0.0	0.0	0.0
Chief Investigator	0.0	0.0	0.0	0.0	0.0
Director of Administration	0.3	0.0	0.0	0.0	0.0
Executive Assistant 1	0.8	0.0	0.0	0.0	0.0
Investigator 2	0.2	0.0	0.0	0.0	0.0
Law Clerk	2.0	3.0	2.0	1.5	1.5
Legal Secretary 1	0.0	0.0	0.0	0.0	0.0
Legal Secretary 2	0.5	0.5	0.5	0.0	0.0
Personnel Administrator 1	0.3	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.3	0.0	0.0	0.0	0.0
	16.0	11.3	10.2	10.3	10.2



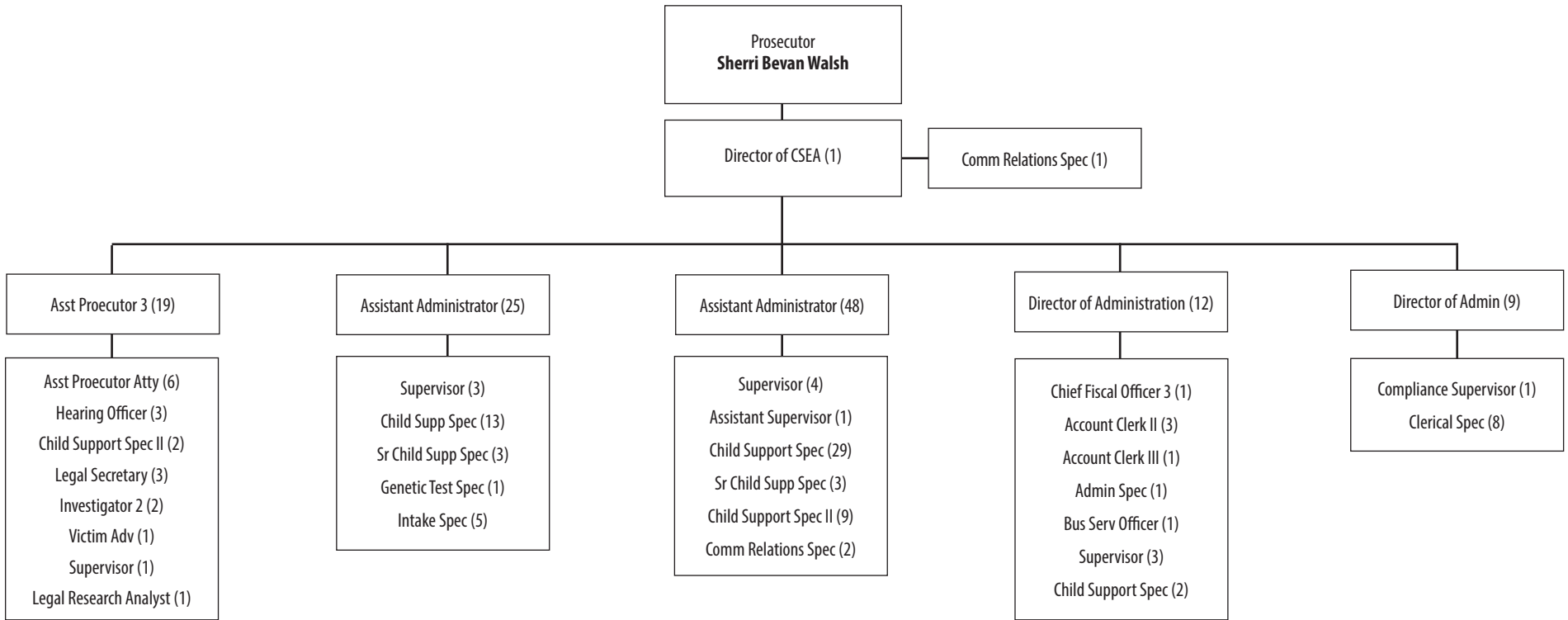
Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	510000	682,934	666,813	710,301	725,000	725,000
Employee Benefits	520000	218,697	217,465	540,483	262,900	262,900
Contract Services	531000	20,521	18,872	150,866	30,800	30,800
Rentals & Leases	538000	9,296	9,730	9,739	5,700	5,700
Advertising & Printing	539000	0	0	1,531	0	0
Internal Services Charges	543000	5,751	6,126	45,577	25,900	25,900
Supplies	544000	3,830	1,374	18,428	2,000	2,000
Travel & Expense	552000	1,069	2,238	2,927	0	0
Other Expenses	553000	22,093	22,000	22,000	22,000	22,000
Equipment	573000	0	0	3,615	0	0
Department Total		964,190	944,618	1,505,467	1,074,300	1,074,300



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Equipment	57300	4,050	0	60,000	60,000	60,000
	Department Total	4,050	0	60,000	60,000	60,000



Revised
9/15/2023
Total Employees
120
Bargaining
79
Non-Bargaining
41
PT Non-Bargaining
0



Program Description and Challenges

The Child Support Enforcement Agency (CSEA) is comprised of 119 employees and is the largest division of the Prosecutor’s Office. CSEA is responsible for the establishment of paternity and support orders for all children born out-of-wedlock or of a marriage resulting in separation, divorce, or dissolution with children. CSEA establishes support orders administratively and judicially, including orders for medical insurance or cash medical orders if health insurance is not available for children in applicable cases. CSEA is also responsible for the enforcement, collection and distribution of child, medical and spousal support associated with nearly 40,000 cases.

CSEA continues to work diligently with state and local partners to develop revenue generating ideas through IV-D contracts, memorandums of understanding, and statewide legislation. CSEA is seeking a contribution of shared funds from Job and Family Services (533 funding) or the county general fund. The receipt of these shared funds will allow CSEA to receive additional federal funding to offset operating costs because for every local dollar, CSEA receives an additional \$2 in federal funding.

For SFY2024-2025, the statewide allocation for the child support program was unchanged from the prior budget at \$26.4 million annually. Summit County’s portion of this statewide allocation is approximately 4%.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Percentage of children born out of wedlock with paternity established	To establish paternity for all children born out-of-wedlock in Summit County	96.27%	97.17%
Percentage of cases with support orders established	To establish child and medical support orders for all children in Summit County who are born out-of-wedlock or are involved in parent separation, divorce, dissolution, or custody change cases	92.82%	92.92%
Percentage of current support collected	To collect current child support for minor children either under age 18 or who have not yet graduated high school	71.41%	72.13%
Percentage of arrears collection	To collect past due child support for children who are no longer under age 18 or have graduated high school, but for whom support was not paid as ordered	66.15%	60.79%

There is a statewide (and nationwide) trend of decreasing child support caseloads and collections. Federal Performance Incentive Funding is earned by the state of Ohio based on the amount of child support collected. As a result, the amount of federal performance incentive funds received by the state is projected to be reduced. This could result in a loss of incentive funding for Summit County if the overall allocation is reduced even if our performance continues to remain the same or increases. Paternity Establishment was on a downward trend nationwide as a result of the pandemic and the child support program in Ohio has been working together to increase paternity establishment performance. Our performance is nearly back to pre-pandemic levels.

Program Goals and Objectives

1. Increase current support collections to pre-pandemic levels by 2025, reaching 75% by 2026.
2. Increase collections on past due support to pre-pandemic levels by 2024.
3. Increase paternity performance to pre-pandemic levels by 2024, reaching 99% by 2026.
4. Increase support establishment by 1% by 2025.
- 5.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Account Clerk II	3.0	3.0	3.0	3.0	3.0
Account Clerk III	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Administrative Hearing Officer	2.0	2.0	2.0	3.0	3.0
Administrative Specialist	0.0	0.0	0.0	0.0	1.0
Administrative Support	1.0	0.0	0.0	0.0	0.0
Assistant Administrator-EXE	2.0	2.0	2.0	0.0	0.0
Assistant County Prosecutor 1	4.0	4.0	4.0	4.0	5.0
Assistant County Prosecutor 2	1.0	1.0	1.0	3.0	1.0
Assistant County Prosecutor 3	1.0	1.0	1.0	1.0	1.0
Assistant Payroll Supervisor	1.0	1.0	1.0	0.0	0.0
Assistant Prosecutor 1	0.0	0.0	1.0	0.0	0.0
Assistant Prosecutor 1/Hearing	0.0	0.0	1.0	0.0	0.0
Asst Director of Administratn	1.0	1.0	1.0	0.0	0.0
Business Services Officer	0.0	0.0	1.0	1.0	1.0
Chief Fiscal Officer	0.0	0.0	0.0	0.0	1.0
Chief Hearing Officer	0.0	0.0	0.0	0.0	0.0
Child Support Asst Supervisor	0.0	0.0	0.0	0.0	1.0
Child Support Specialist	53.0	51.0	51.0	51.0	44.0
Child Support Specialist II	0.0	0.0	0.0	9.0	11.0
Child Support Supervisor	10.0	10.0	10.0	11.0	12.0
Clerical Specialist	8.0	7.0	8.0	8.0	8.0
Community Relations Specialist	1.0	1.0	1.0	1.0	2.0
Compliance Supervisor DHS	0.0	0.0	0.0	1.0	1.0
Director of Administration	1.0	1.0	1.0	2.0	2.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

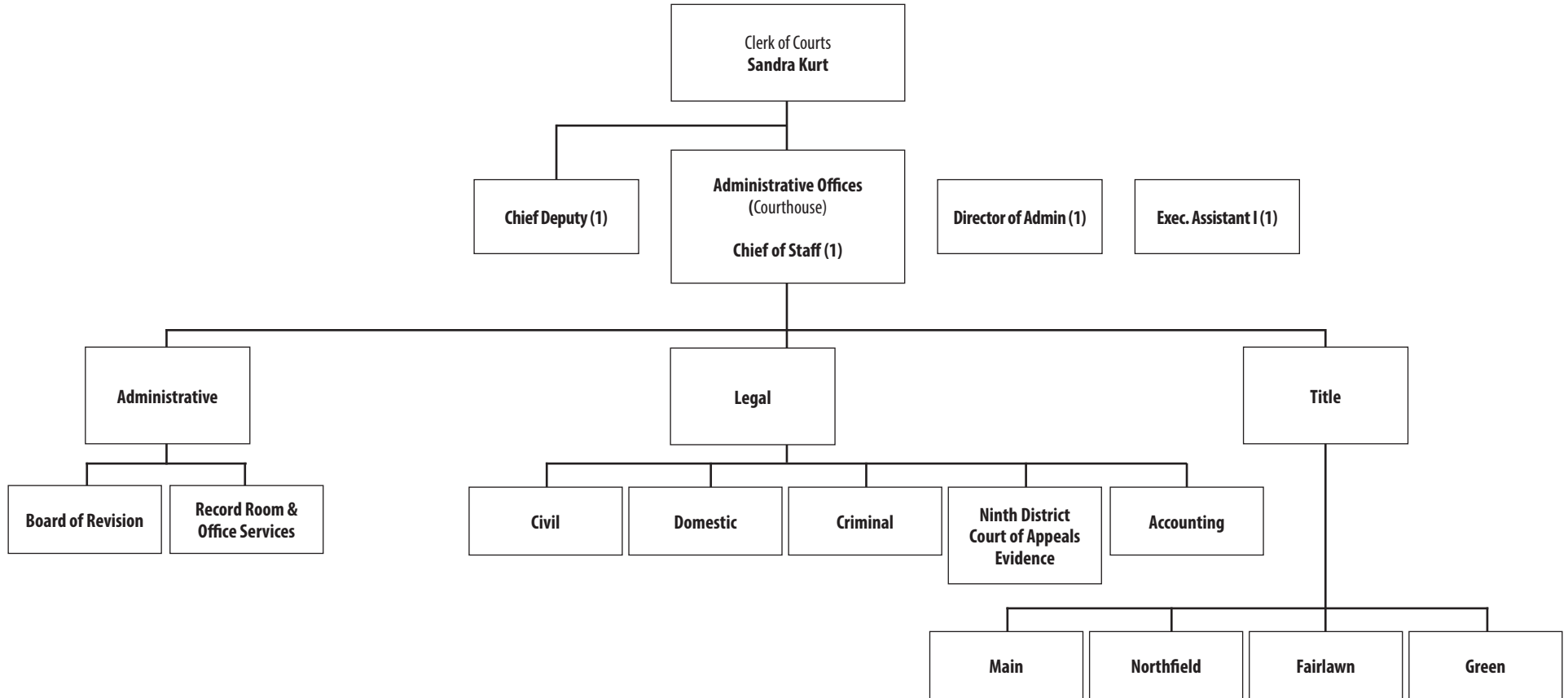
	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Director of CSEA	1.0	1.0	1.0	1.0	1.0
Fiscal Officer 3	1.0	1.0	1.0	1.0	0.0
Genetic Testing Specialist	1.0	1.0	1.0	1.0	1.0
Help Desk/Data Coordinator	0.0	0.0	0.0	0.0	0.0
Intake Specialist	4.0	4.0	5.0	5.0	5.0
Investigator 1	0.0	0.0	0.0	1.0	1.0
Investigator 2	2.0	2.0	2.0	1.0	1.0
Legal Secretary 1	0.0	1.0	1.0	1.0	0.0
Legal Secretary 2	3.0	2.0	1.0	1.0	1.0
Legal Secretary 3	1.0	1.0	1.0	1.0	2.0
Office Manager	1.0	1.0	1.0	1.0	0.0
Outreach Coordinator-CSEA	1.0	1.0	1.0	1.0	0.0
Senior Child Support Specialist	9.0	9.0	9.0	1.0	6.0
Social Program Administrtrr DHS	1.0	1.0	1.0	2.0	2.0
Victim Advocate	0.0	0.0	1.0	1.0	1.0
	116.0	112.0	117.0	119.0	120.0

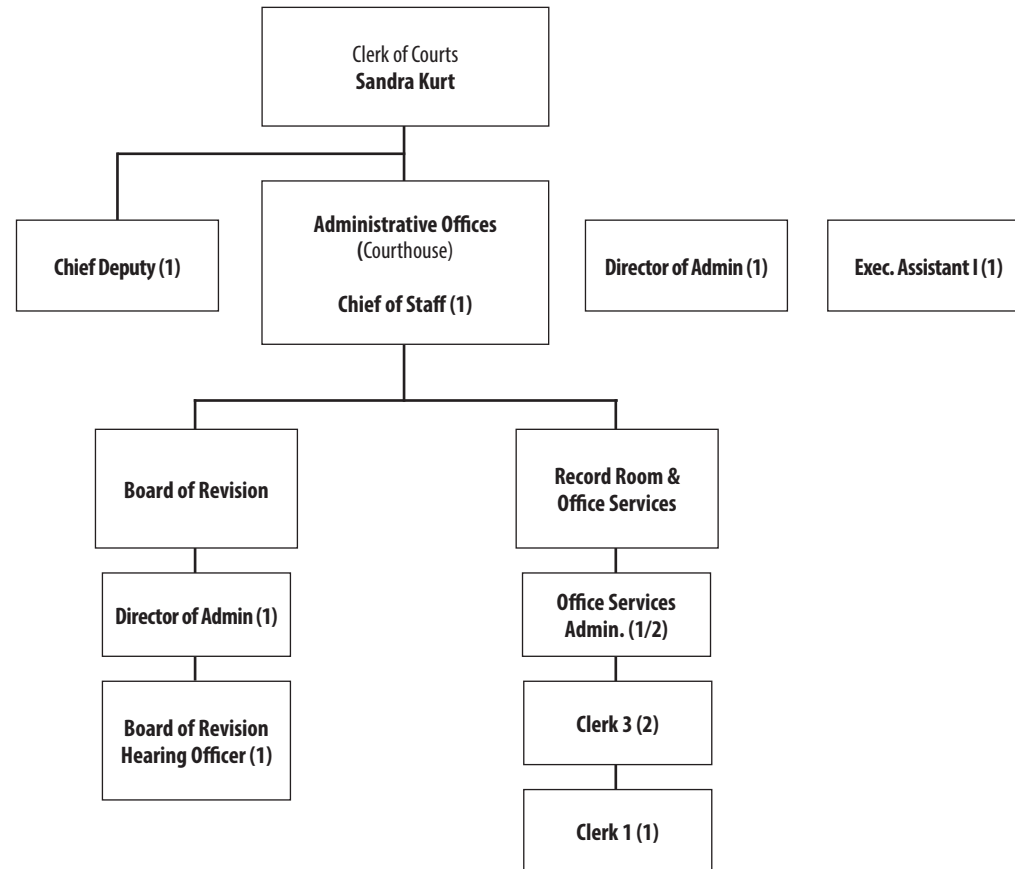


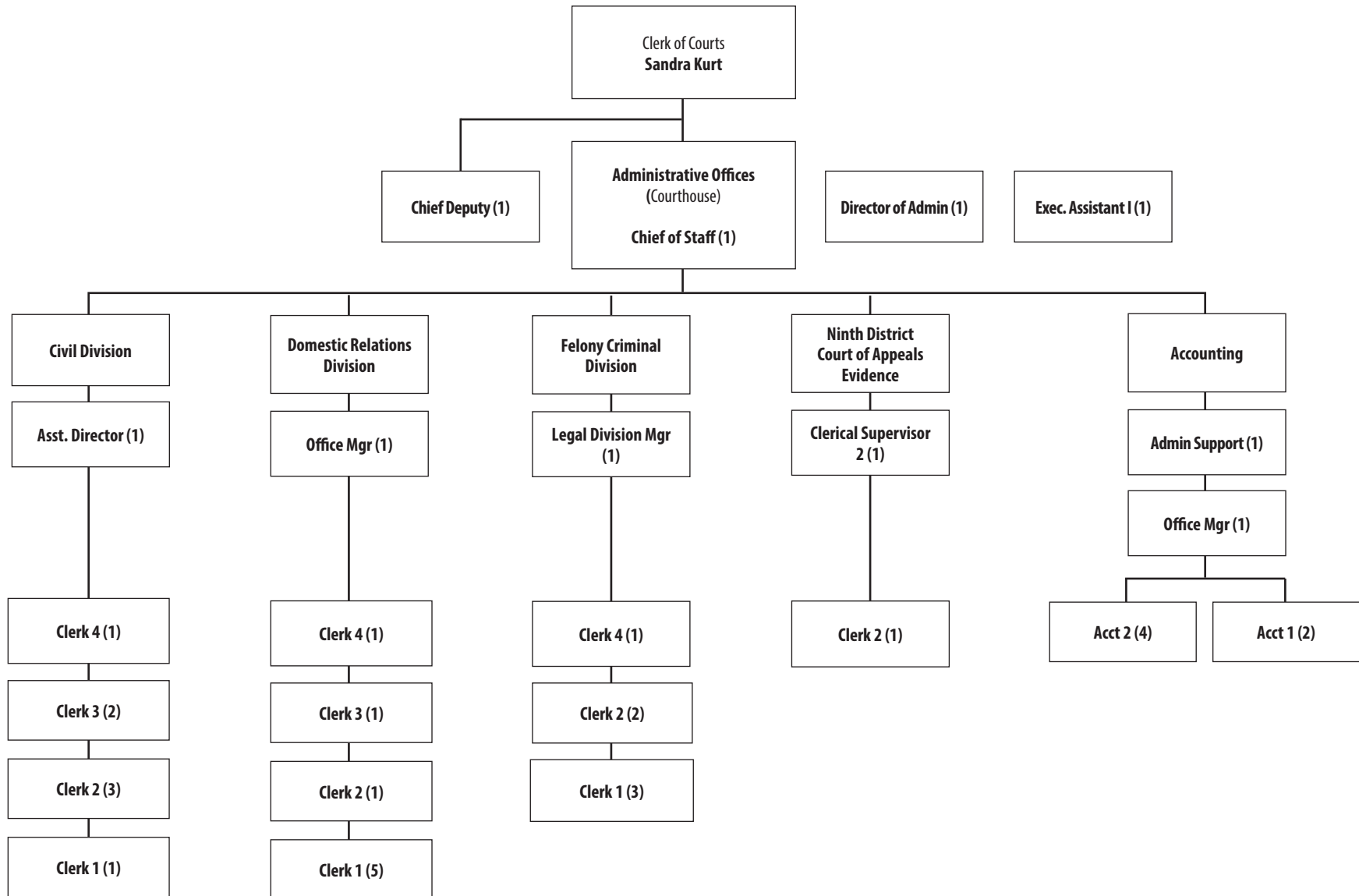
Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
CSEA Sal-Empl	512EQ	5,079,507	5,125,922	5,877,494	6,285,900	6,285,900
CSEA Emp Benefit	520EQ	2,293,184	2,339,674	2,920,714	3,105,000	3,105,000
Contract Services	53100	802,482	582,398	1,218,106	1,149,089	1,149,089
Motor Veh Fuel/Repair	54100	0	0	10,000	5,000	5,000
Internal Services Charges	54300	103,235	109,970	208,000	445,000	445,000
Supplies	54400	18,778	39,663	60,000	65,000	65,000
Travel & Expense	55200	7,503	19,136	20,000	25,000	25,000
Other Expenses	55300	428,759	620,042	604,506	500,000	500,000
Equipment	57300	0	0	46,663	25,000	25,000
Department Total		8,733,448	8,836,806	10,965,483	11,604,989	11,604,989

Clerk of Courts









Program Description and Challenges

DEPARTMENT OVERVIEW

The Summit County Clerk of Courts Office submits this program budget along with the necessary budget request worksheets for the Legal Division-General Fund Budget, Legal Division-Computerization Fund Budget and the Title Division-Title Administration Fund Budget.

It is our daily goal to provide the highest level of service throughout all of our departments and branch offices. The Clerk's Office provides a foundation for the Summit County judicial system through electronic and traditional maintenance of case filings, collection of monetary penalties imposed by the courts, securing and maintaining case evidence, and providing the public with vehicle title documents and passports. Electronic filing is mandatory in all our divisions – Civil, Domestic Relations, Criminal, and Appeals. We continue to work with the Prosecutor and the Sheriff to provide for effective communication of necessary information between our various platforms.

The Clerk of Courts Office collects and distributes county revenues to the General Fund and other operating funds on behalf of the Courts, Sheriff, municipal courts and State. Fees resulting from the services we provide make up the revenues that are invoiced, collected and then paid to the Fiscal Office for disbursement to the corresponding operating funds. We are on target to pay more than 8.5 million dollars in fees and costs to various county and state revenue accounts for 2023. Our Title offices offer convenient service throughout the County allowing us to collect Title and Passport fees. We will be paying over 140 million dollars to the State of Ohio for sales tax on vehicle transactions. We will continue our efforts to increase the collection of delinquent fees and costs through our relationship with the Ohio Attorney General's office.

In addition to our state-mandated functions and services, we continue to offer additional services to the residents of Summit County. These services include BCI and FBI background checks available at our courthouse office for competitive fees, Passport and photo services at all Title offices, dog licenses for sale at select Title offices, and at all locations, Legal and Title, we have Deterra drug disposal bags available for the public for free. These bags make safe, environmentally sound disposal of prescription and over the counter drugs possible. We are proud to help fight the opiate epidemic by offering these bags free for public use.

The COVID-19 pandemic continues to impact our operations through ongoing staffing challenges. Our Title office in Fairlawn is closed until we return to full staffing levels.

We have provided an overview of each of our office programs. We are a public service oriented office managing daily customer transactions via phone, website, email, and in person at our offices. Our customer service, with transactions numbering in the millions per year, continues to be outstanding as evidenced by regular unsolicited positive feedback.

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. Our responsibilities include managing, securely storing, and eventually destroying 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.



Program Goals and 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
- 5.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Fiscal Operations - Total Cash Received - Legal	Process & receipt all cash transactions presented to Clerk's Office	\$14.5 million	\$16.4 million
Fiscal Operations - Payments to revenue funds, answers of garnishments - Legal	Timely and accurate payments	\$13.4 million	\$15.8 million
Fiscal Operations - Payments to revenue funds - Title	Timely and accurate payments	\$3.8 million	\$3.8 million



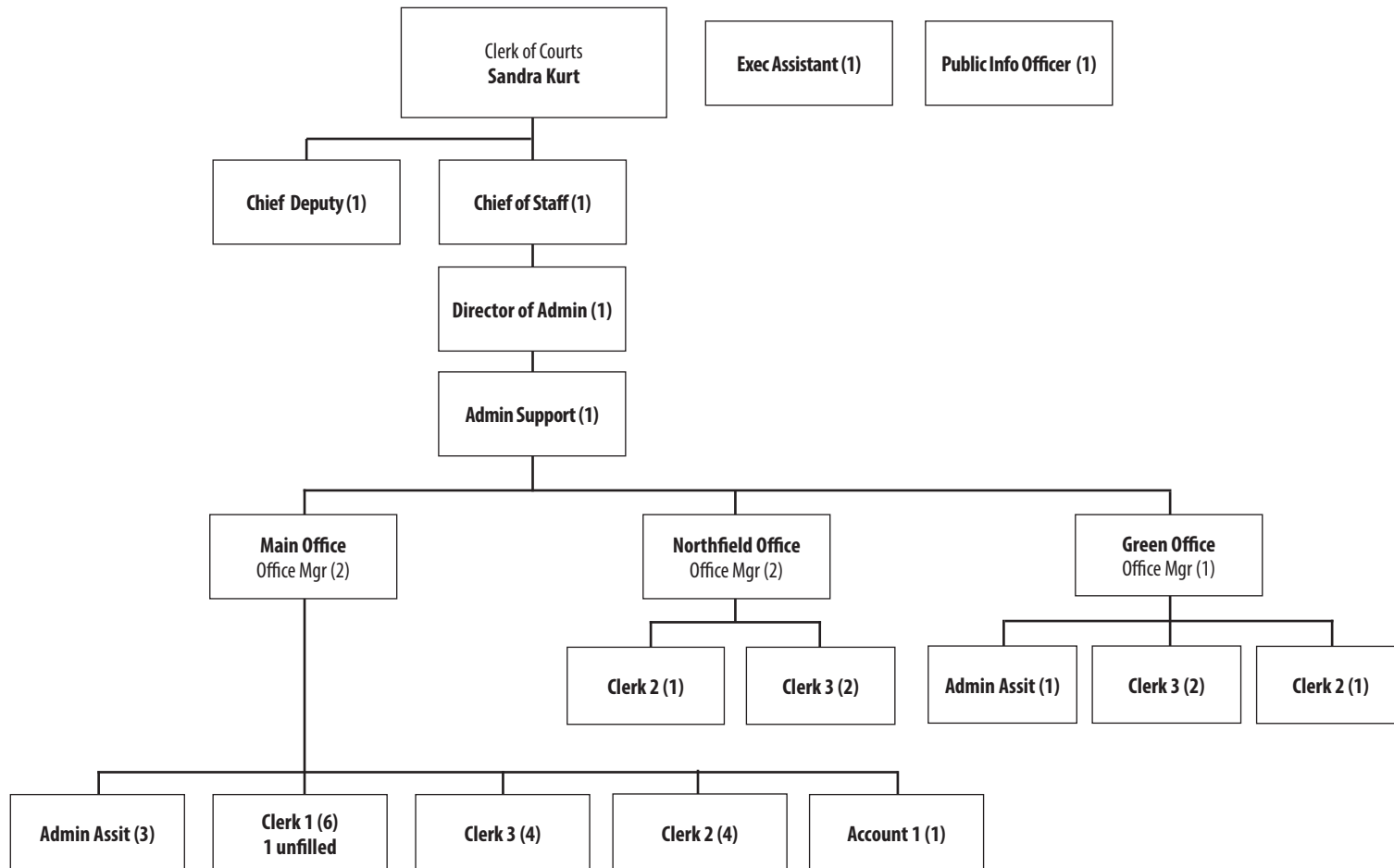
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
	0.0	0.0	1.0	0.0	0.0
Accountant 1	1.0	1.0	2.0	2.0	2.0
Accountant 2	6.0	6.0	4.0	4.0	4.0
Administrative Assistant	1.0	1.0	0.0	0.0	0.0
Administrative Specialist	2.0	2.0	0.0	0.0	0.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
Asst Director of Administratn	0.0	0.0	0.0	1.0	1.0
Chief of Staff-Clerk of Courts	0.5	0.0	0.5	0.5	0.5
Clerical Supervisor 2	0.0	0.0	0.0	1.0	1.0
Clerk 1	3.0	6.0	13.0	8.0	10.0
Clerk 2	1.0	2.0	0.0	7.0	5.0
Clerk 3	15.0	11.0	8.0	4.0	4.0
Clerk 4	0.0	1.0	1.0	3.0	3.0
County Clerk of Courts	1.0	1.0	1.0	1.0	1.0
Director of Administration	2.5	2.0	1.5	1.0	1.0
Executive Assistant 1 - Clerk	0.0	0.5	1.5	1.0	1.0
Legal Division Manager	1.0	1.0	1.0	1.0	1.0
Office Manager	4.0	4.0	3.0	2.0	2.0
Office Services Administrator	0.0	0.0	0.0	0.5	0.5
Office Services Manager	0.5	0.5	0.5	0.0	0.0
	39.5	40.0	39.0	38.0	38.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	104,333	106,255	8,402	110,100	110,100
COC Gen Sal-Empl	512BA	1,594,733	1,500,223	197,630	1,749,700	1,749,700
COC Gen Emp Benefit	520BA	678,566	618,612	152,622	764,600	764,600
Professional Services	53000	120,294	117,204	131,985	238,000	238,000
Contract Services	53100	34,042	41,982	18,432	47,000	47,000
Rentals & Leases	53800	7,985	7,985	4,022	8,000	8,000
Advertising & Printing	53900	0	7,365	4,127	7,900	7,900
Internal Services Charges	54300	50,400	42,399	32,013	74,200	74,200
Supplies	54400	74,279	64,397	37,132	90,000	90,000
Travel & Expense	55200	1,319	10,056	15,400	20,000	20,000
Other Expenses	55300	305,788	216,576	93,718	349,100	349,100
Equipment	57300	31,659	34,697	12,749	23,500	23,500
Department Total		3,003,399	2,767,749	708,232	3,482,100	3,482,100





Program Description and Challenges

The Title Division is responsible for the issuance of all automobile, boat, & motorcycle titles for all Summit County Auto & Boat Dealers as well as 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. Each Title Office also accepts US Passport applications and provides passport photos. Since 2018, as an added service to Summit County residents, we issue dog licenses at select title offices, collecting fees for the Summit County Fiscal Office.

Program Goals and 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.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
No. of Titles & No. of Passport Apps	Produce error free and timely document of title & Passport Apps	296,992 titles & 2274 passports	293,544 titles & 2,195 passports



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Account Clerk 3	0.0	0.0	0.0	1.0	0.0
Accountant 1	0.0	0.0	1.0	0.0	1.0
Administrative Assistant	4.0	2.0	3.0	4.0	4.0
Administrative Secretary	0.0	0.0	1.0	2.0	0.0
Administrative Specialist	1.0	3.0	0.0	0.0	0.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
BOR Hearing Officer - Und	0.0	0.0	1.0	1.0	1.0
Board of Rev Hearing Officer	0.0	1.0	0.0	0.0	0.0
Chief Dep Clk (Legal-Title)	1.0	1.0	1.0	1.0	1.0
Chief of Staff-Clerk of Courts	0.5	0.0	0.5	0.5	0.5
Clerical Supervisor 1	1.0	1.0	1.0	1.0	0.0
Clerical Supervisor 2	1.0	1.0	0.0	0.0	0.0
Clerk 1	5.0	6.0	3.0	9.0	7.0
Clerk 2	2.0	2.0	7.0	1.0	6.0
Clerk 3	13.0	14.0	10.0	9.0	8.0
Director of Administration	1.5	2.0	1.5	2.0	2.0
Executive Assistant	0.0	0.0	0.0	0.0	1.0
Executive Assistant 1 - Clerk	0.0	0.5	0.5	0.0	0.0
Fiscal Officer 1	1.0	0.0	0.0	0.0	0.0
Office Manager	5.0	4.0	7.0	6.0	5.0
Public Information Officer	1.0	0.0	0.0	0.0	1.0
Title Division Manager	0.0	0.0	0.0	0.0	0.0
	38.0	38.5	38.5	38.5	38.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Title Bur Sal-Empl	512BU	1,671,280	1,581,188	1,795,388	1,866,700	1,866,700
Title Bur Emp Benefit	520BU	639,396	639,658	789,799	910,000	910,000
Professional Services	53000	27,045	22,354	28,800	28,800	28,800
Contract Services	53100	22,277	21,842	29,000	34,000	34,000
Rentals & Leases	53800	64,259	63,594	63,700	63,700	63,700
Advertising & Printing	53900	6,806	552	8,000	8,000	8,000
Motor Veh Fuel/Repair	54100	1,080	380	4,000	4,000	4,000
Internal Services Charges	54300	34,000	33,951	45,300	45,300	45,300
Supplies	54400	78,895	58,793	125,000	125,000	125,000
Capital Expense	55000	0	0	127,200	0	0
Travel & Expense	55200	4,043	10,524	10,000	10,000	10,000
Other Expenses	55300	140,000	140,000	140,000	140,000	140,000
Equipment	57300	7,616	7,022	8,800	8,800	8,800
Transfers Out	59990	180,000	200,000	4,000,000	1,000,000	1,000,000
Department Total		2,876,697	2,779,858	7,174,986	4,244,300	4,244,300



Department Expenditure Summary

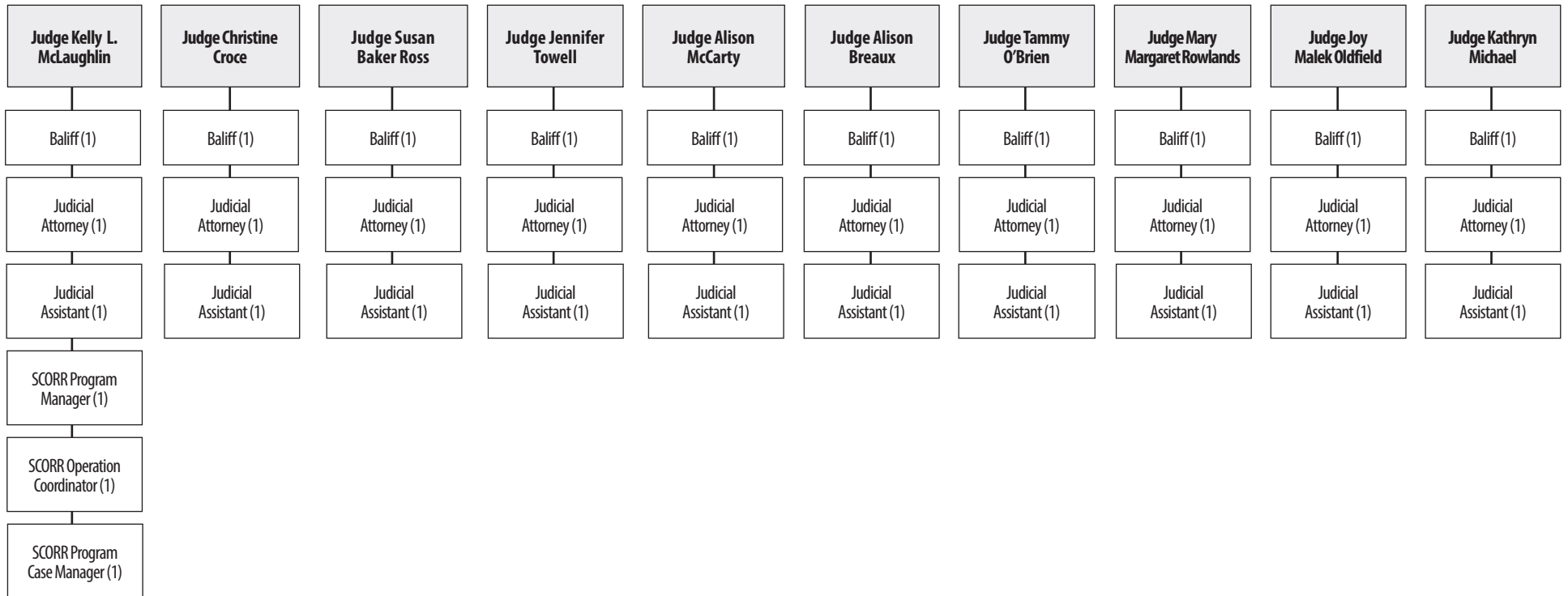
Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Internal Services Charges	54300	413,773	660,142	547,400	547,400	547,400
Supplies	54400	24,844	23,350	25,000	25,000	25,000
	Department Total	438,617	683,491	572,400	572,400	572,400

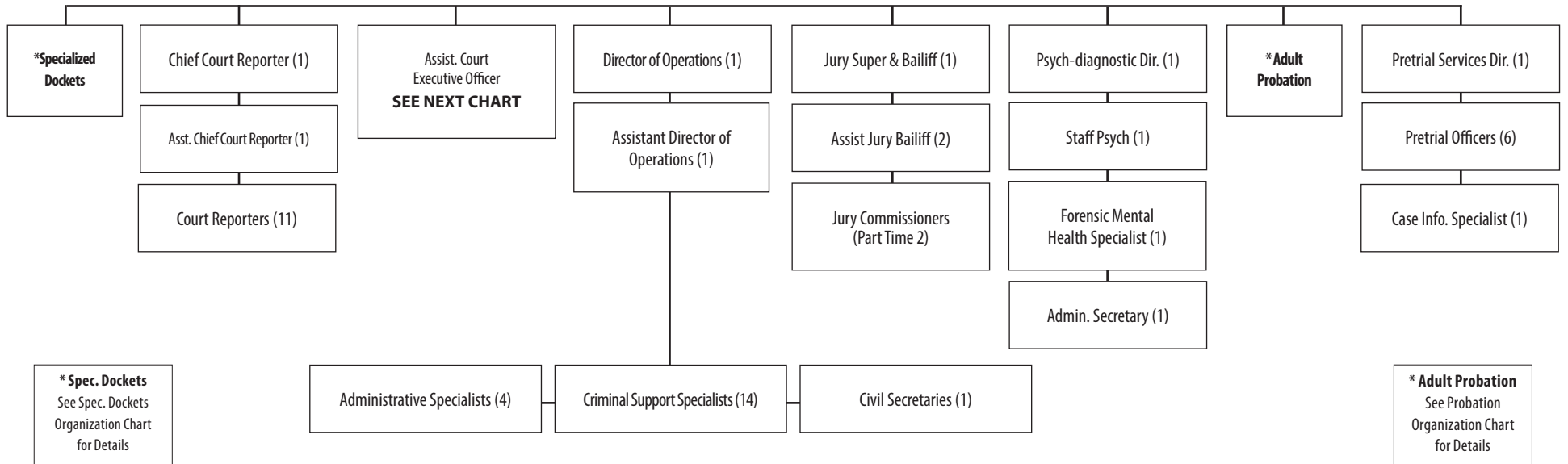
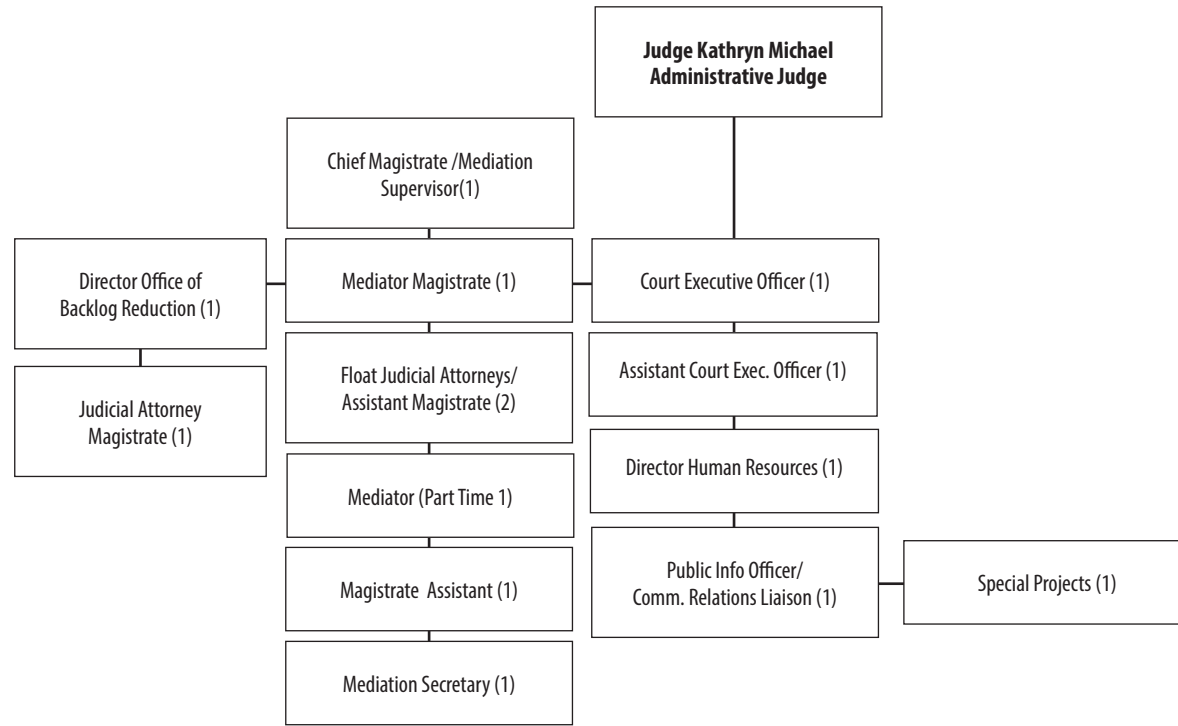


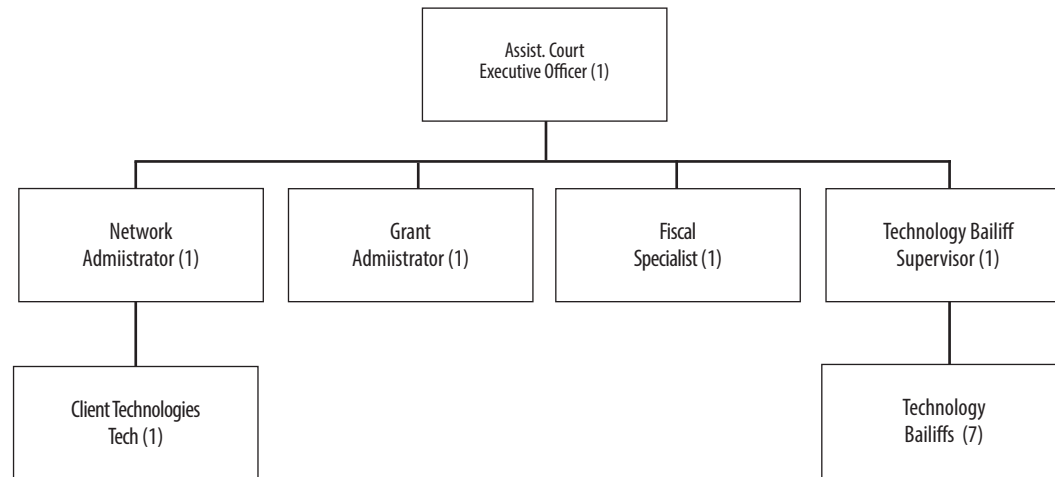
Department Expenditure Summary

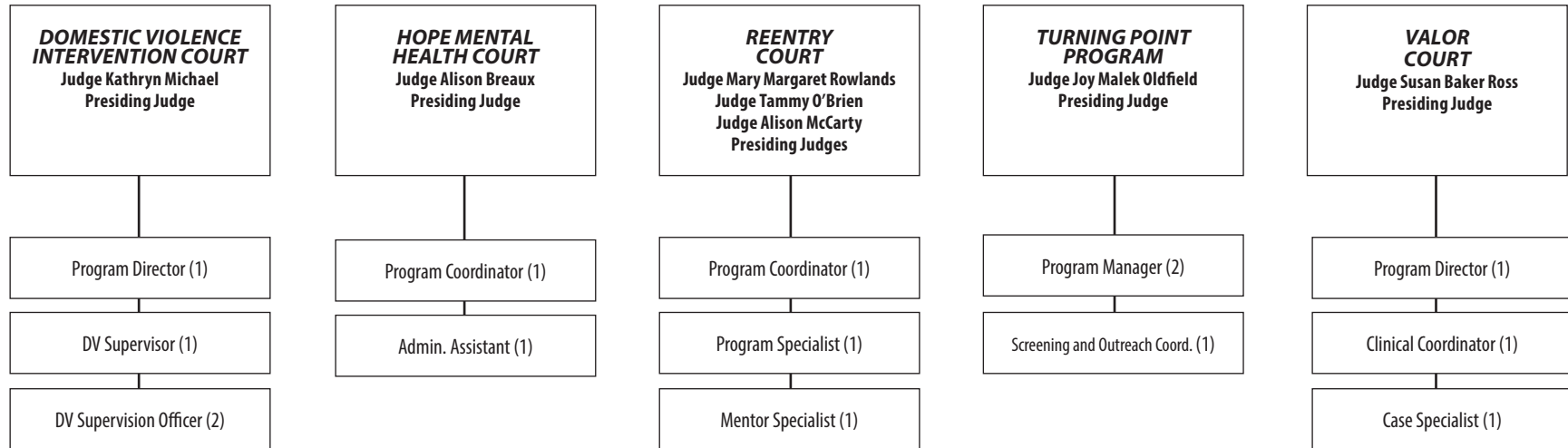
Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants & Mandates	570FF	48,768	44,096	60,000	60,000	60,000
	Department Total	48,768	44,096	60,000	60,000	60,000

Courts











Program Description and Challenges

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 seven 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 2022, 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.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Adm Human Resource Specialist	1.0	1.0	0.0	0.0	0.0
Admin Comp and Assessmnt Coord	0.0	0.0	0.0	1.0	0.0
Administrative Specialist I	0.0	1.0	1.0	3.0	3.0
Administrative Specialist II	3.0	2.0	2.0	1.0	0.0
Adult Probation Officer	0.0	0.0	4.6	0.0	0.0
Assistant Dir of Operations	1.0	1.0	1.0	1.0	1.0
Asst Chief Court Reporter	0.0	0.0	0.0	0.0	1.0
Asst Court Executive Officer	1.0	1.0	1.0	1.0	1.0
Case Information Specialist	0.0	0.0	1.0	1.0	1.0
Chief Court Reporter	1.0	1.0	1.0	1.0	1.0
Civil Secretary	0.0	1.0	0.0	0.0	0.0
Client Technologies Technician	1.0	1.0	1.0	1.0	0.9
Common Pleas Court Judge	10.0	10.0	10.0	10.0	10.0
Comty Rel/Resource Dev & PIO	0.0	0.0	0.0	0.0	1.0
Court Executive Officer	1.0	1.0	1.0	1.0	1.0
Court Reporter	11.0	11.0	11.0	11.0	10.0
Courtroom Bailiff	10.0	10.0	10.0	10.0	10.0
Criminal Support Specialist	12.0	2.0	4.0	6.0	6.0
Criminal Suppt Spec(10yrs S)	0.0	6.0	6.0	6.0	6.0
Criminal Suppt Spec(4yrs S)	0.0	0.0	1.0	2.0	1.0
Criminal Suppt Spec(6yrs S)	0.0	2.0	2.0	0.0	0.0
DV Supervision Officer DVIC	0.0	0.0	0.0	2.0	0.0
DVIC Supervisor	0.0	0.0	0.0	1.0	0.0
Director of Human Resources	0.0	0.0	0.0	0.0	1.0
Director of IT	0.0	1.0	0.0	0.0	0.0



Director of Operations	1.0	1.0	1.0	1.0	1.0
Director of Pretrial Services	0.0	0.0	1.0	1.0	1.0
Domestic Violence Supvsn Offic	0.0	0.0	0.0	0.0	2.0
Exec Admin Specialist	0.0	0.0	0.0	1.0	0.0
Exec Admin Specialist/Asst Mag	0.0	0.0	1.0	1.0	0.0
Fiscal Specialist	1.0	2.0	1.0	1.0	1.0
Float Magistrate	0.0	0.0	0.0	0.0	1.8
Grant Admin/Network Manager	0.0	0.0	1.0	0.0	0.0
Grant Administrator	1.0	1.0	1.0	0.0	1.0
Hope Court Program Coordinator	0.0	0.0	0.0	0.9	0.9
Judicial Assistant	10.0	10.0	10.0	10.0	10.0
Judicial Attorney	10.0	10.0	10.0	10.0	10.0
Judicial Atty Float/Asst Mag	0.0	0.0	1.0	2.0	0.3
Jury Bailiff Assistant	1.0	1.0	1.0	2.0	2.0
Jury Supervisor/Bailiff	1.0	1.0	1.0	1.0	1.0
Magistrate Assistant	1.0	1.0	1.0	1.0	1.0
Mediation Secretary	0.0	1.0	1.0	1.0	1.0
Mediator/Assistant Magistrate	0.0	0.0	1.0	1.0	0.0
Network Administrator II	1.0	1.0	1.0	1.0	0.9
PIO/Outreach	0.0	0.0	0.0	1.0	0.0



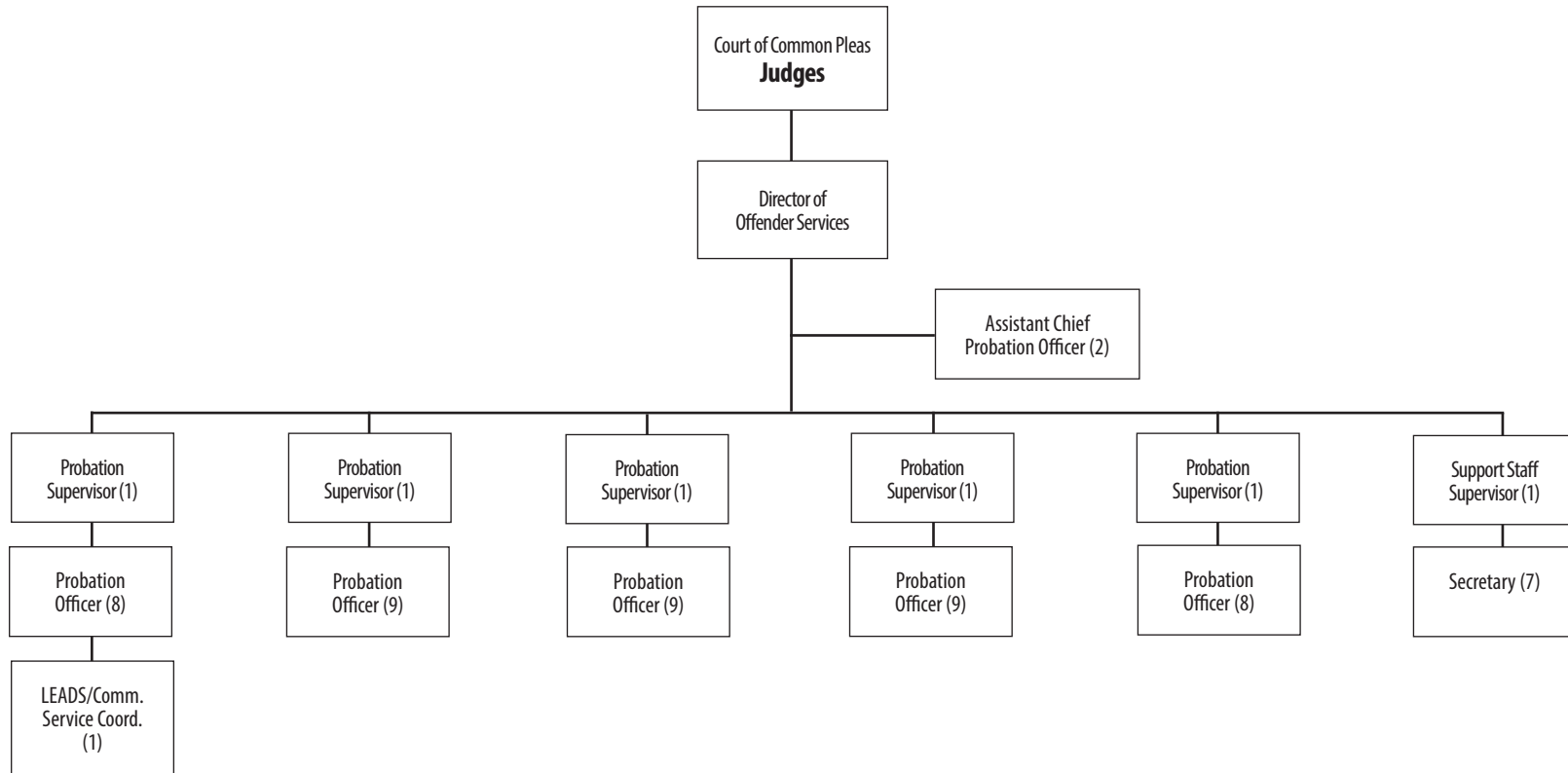
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Secretary I	1.0	1.0	4.0	0.0	0.0
Secretary II	1.0	0.0	0.0	0.0	0.0
Senior Adult Probation Officer	0.0	0.0	0.8	0.0	0.0
Senior Pretrial Release Officer	0.0	0.0	3.0	2.0	3.0
Special Proj/Court Report Supv	1.0	1.0	1.0	1.0	1.0
Supr of Dom Violence Interv	0.0	0.0	0.0	0.0	1.0
Technology Bailiff	0.0	0.0	0.0	0.0	7.0
Technology Bailiff Supervisor	0.0	0.0	0.0	0.0	1.0
Turning Point Program Manager	0.0	0.0	0.0	1.6	1.7
Valor Court Case Specialist	0.0	0.0	0.0	0.6	1.0
	82.0	83.0	104.4	106.6	112.1



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	139,695	135,283	11,667	140,000	140,000
Salaries-Employees	51200	4,747,679	5,379,292	548,974	6,737,400	6,737,400
Employee Benefits	520BC	1,806,331	1,979,042	347,606	2,810,500	2,810,500
Professional Services	53000	6,964	14,710	3,345	18,000	18,000
Rentals & Leases	53800	0	7,073	0	0	0
Internal Services Charges	54300	154,330	158,780	16,096	154,700	154,700
Supplies	54400	35,000	34,307	368	35,000	35,000
Travel & Expense	55200	25,125	24,971	1,368	35,000	35,000
Other Expenses	55300	49,805	45,000	5,390	85,000	85,000
Department Total		6,964,929	7,778,457	934,814	10,015,600	10,015,600





Program Description and Challenges

The Adult Probation Department of the Common Pleas Court-General Division supervises over 4,000 probationers that have been placed on community control by the 10 Common Pleas Judges. The Probation Department has 43 probation officers that provide supervision of probationers by monitoring activities and providing guidance. The officers enforce court-ordered supervision components and implement supervision strategies. The Department prepares presentence investigations to aid the Judges in sentencing.

The Probation Department consists of supervision units based on the probationers' risk levels and type of offenses that were committed. The units consist of Intensive, High Risk, Moderate Risk, Low/Moderate Risk, Low Risk, Mental Health, Intervention In Lieu of Conviction, Assessments, Sealings, Veterans, Domestic Violence, Interstate Compact, Presentence Investigations, Sex Offenders, and Kiosk.

Program Goals and Objectives

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



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Adult Probation Officer	25.1	27.9	23.0	17.0	17.0
Adult Probation Supervisor	1.8	2.8	3.0	2.8	2.0
Assistant Chief Probation Offi	0.0	0.0	2.0	1.0	2.0
Chief Adult Probation Officer	1.8	1.8	0.0	0.0	0.0
Community Service Coordinator	1.0	1.0	1.0	1.0	1.0
Inmate Service Worker	2.0	0.0	0.0	0.0	0.0
Offender Services Director	1.0	1.0	1.0	1.0	1.0
Pre-Trial Release Officer	5.0	5.0	0.0	0.0	0.0
Probation Secretary Supervisor	1.0	1.0	0.0	0.0	0.0
Secretary I	2.0	7.0	5.0	4.0	5.0
Secretary II	5.0	3.0	1.0	2.0	2.0
Secretary Supervisor	0.0	0.0	0.0	0.0	1.0
Senior Adult Probation Officer	13.8	4.4	5.2	5.2	5.7
Senior Pretrial Release Officer	5.8	3.8	0.0	0.0	0.0
Supervisor of Resource Develop	0.0	0.0	0.0	1.0	0.0
	65.2	58.6	41.2	35.0	36.7



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
CPC AP Sal-Empl	512BD	2,181,068	2,411,283	508,799	2,052,300	2,052,300
CPC AP Emp Benefit	520BD	833,391	871,963	262,172	921,000	921,000
Internal Services Charges	54300	31,658	31,877	7,349	36,000	36,000
Supplies	54400	2,500	2,499	296	2,500	2,500
Travel & Expense	55200	5,000	4,103	439	5,000	5,000
Other Expenses	55300	118,217	78,705	100,670	150,000	150,000
Grants & Mandates	570BD	57,333	0	300,000	0	0
Department Total		3,229,168	3,400,431	1,179,724	3,166,800	3,166,800



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Other Expenses	55300	45,220	43,320	20,495	69,000	69,000
	Department Total	45,220	43,320	20,495	69,000	69,000



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
% Approved for Reimbursement	Maximize amount reimbursed by State of Ohio Public Defender	97%	83% after April

Program Goals and 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.
- 3.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Professional Services	53000	(36,000)	(38,850)	45,888	0	0
Contract Services	53100	94,778	74,979	18,975	100,000	100,000
Department Total		58,778	36,129	64,862	100,000	100,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Professional Services	53000	399	0	15,000	15,000	15,000
Contract Services	53100	206,937	197,688	382,094	326,600	326,600
Supplies	54400	3,009	0	20,000	20,000	20,000
Travel & Expense	55200	72	0	25,000	25,000	25,000
Other Expenses	55300	46,377	3,001	125,000	125,000	125,000
Equipment	57300	0	0	30,000	40,000	40,000
Department Total		256,794	200,689	597,094	551,600	551,600



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Client Technologies Tech II	0.0	0.0	0.0	0.0	0.1
Network Administrator II	0.0	0.0	0.0	0.0	0.1
	0.0	0.0	0.0	0.0	0.1



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	0	0	0	11,024	11,024
Employee Benefits	52000	0	0	0	5,800	5,800
Contract Services	53100	17,665	17,104	30,000	30,000	30,000
Capital Expense	55000	0	0	95,000	20,000	20,000
Other Expenses	55300	36,938	41,491	100,000	130,000	130,000
Equipment	57300	0	0	0	20,000	20,000
Department Total		54,604	58,595	225,000	216,824	216,824



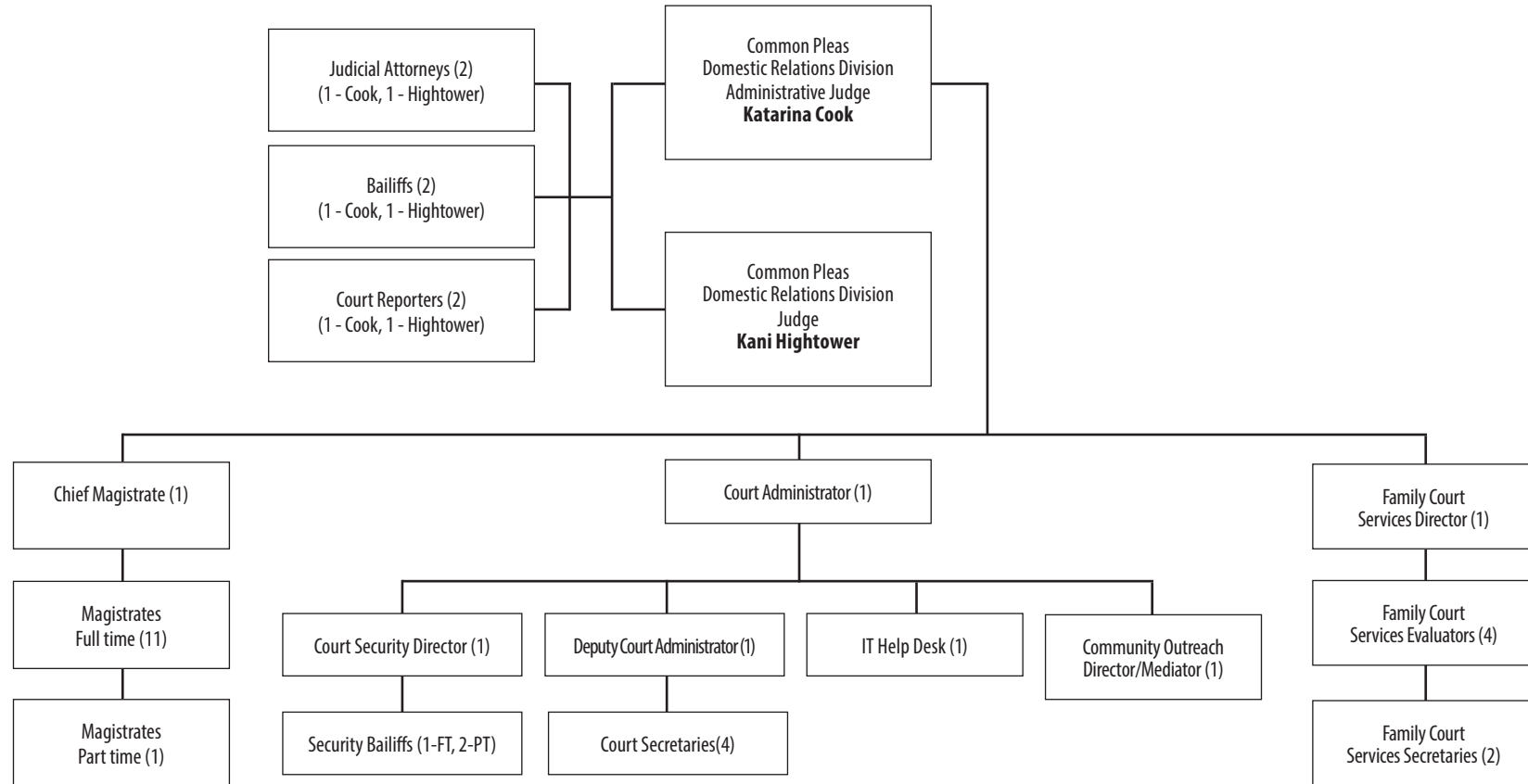
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Assistant Magistrate/mediator	0.0	0.0	0.0	0.0	1.0
Chief Magistrate/Med Superv	1.0	1.0	1.0	1.0	1.0
Client Technologies Technician	0.0	0.0	0.0	0.0	0.0
Criminal Support Spec Float	1.0	0.0	0.0	0.0	0.0
Dir of Information Technology	1.0	1.0	0.0	0.0	0.0
Judicial Atty Float/Asst Mag	2.0	0.0	0.0	0.0	0.0
Mediation Secretary	0.0	0.0	0.0	0.0	0.0
Mediator/Assistant Magistrate	1.0	1.0	0.0	0.0	0.0
Network Administrator II	0.0	0.0	0.0	0.0	0.0
	6.0	3.0	1.0	1.0	2.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	74,832	99,023	103,096	237,900	237,900
CPC Spec Emp Benefit	520FK	22,826	30,160	33,531	79,200	79,200
Professional Services	53000	4,966	779	15,000	15,000	15,000
Contract Services	53100	136,929	18,848	384,000	376,000	376,000
Supplies	54400	2,681	2,353	20,000	20,000	20,000
Capital Expense	55000	37,182	22,333	150,000	150,000	150,000
Travel & Expense	55200	24,295	30,876	30,000	40,000	40,000
Other Expenses	55300	47,136	237,447	260,947	250,000	250,000
Equipment	57300	19,718	68,760	133,800	106,000	106,000
Department Total		370,565	510,581	1,130,374	1,274,100	1,274,100





Program Description and 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 full-time 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. 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.

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.

A 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 25% of the court’s incoming cases. In 2022, a part-time, grant-funded DV magistrate was added to help expedite the resolution of these cases.

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 and Objectives

1. Adjudicate all cases fairly and in a timely fashion.
2. Ensure the quality of justice provided by developing specialty dockets and programing.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
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)	4047	4000
Domestic Violence case filings (new cases only)	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	1495	1450



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Bailiff Secretary	2.0	2.0	2.0	2.0	2.0
Chief Magistrate	1.0	1.0	1.0	1.0	1.0
Court Administrator	1.0	1.0	1.0	1.0	1.0
Court Reporter	2.0	2.0	2.0	2.0	2.0
Court Security Director	1.0	1.0	1.0	1.0	1.0
Deputy Court Administrator	1.0	1.0	1.0	1.0	1.0
Domestic Relations Court Judge	2.0	2.0	2.0	2.0	2.0
Family Ct Services Evaluator	4.0	4.0	3.0	4.0	4.0
IT Help Desk Technician	0.0	0.0	1.0	1.0	1.0
Judicial Attorney	2.0	2.0	3.0	2.8	2.0
Magistrate	7.0	6.0	8.0	8.0	8.0
Public Relations Ct Secretary	0.0	0.0	1.0	0.0	0.0
Secretary	6.0	7.0	6.0	6.0	6.0
Security Bailiff	1.0	1.0	1.0	1.0	0.0
Senior Magistrate	0.0	1.0	0.0	0.0	0.0
Trial Magistrate	1.0	2.0	1.0	1.0	2.0
	31.0	33.0	34.0	33.8	33.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	23,590	28,000	2,317	28,000	28,000
Salaries-Employees	51200	2,078,226	2,143,157	178,094	2,293,200	2,293,200
Employee Benefits	520BH	687,767	723,626	65,018	877,700	877,700
Professional Services	53000	10,169	5,338	1,041	7,500	7,500
Contract Services	53100	58,737	86,270	1,797	72,541	72,541
Advertising & Printing	53900	987	2,001	1,370	2,000	2,000
Internal Services Charges	54300	38,968	39,466	8,414	42,000	42,000
Supplies	54400	16,572	16,919	2,111	15,000	15,000
Other Expenses	55300	8,993	5,702	36	11,400	11,400
Equipment	57300	0	11,424	0	0	0
Department Total		2,924,008	3,061,904	260,199	3,349,341	3,349,341



Program Description and Challenges

The Court strives to maintain current technology in all aspects of court operations. Pursuant to O.R.C. 2303.201, fees are collected and placed in the Court Computerization Fund for procuring and maintaining the information technology of the Court.

The Court Administrator serves as the Court’s IT manager, and in conjunction with the IT Help Desk Technician handles the majority of the Court’s IT services internally. However, some issues necessitate outsourcing to vendors or consultants.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Update CourtSmart recording system	Retain an accurate record of all court proceedings.	Begin updating aging hardware	Complete hardware update
Move Court education programs to online platform	Provide online access of Court resources to users	Update Website	Add additional education programs to website

The Court Computerization fund is also used to partially fund the annual maintenance of the “Courtsmart” digital audio recording system which is used to record all court hearings.

Program Goals and Objectives

1. Maintain and optimize court’s technology platforms.
2. Improve online resources for court customers.
- 3.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Equipment	57300	22,074	59,185	50,000	30,000	30,000
	Department Total	22,074	59,185	50,000	30,000	30,000



Program Description and 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 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 and Objectives

1. Provide high-quality online education programs focused on reducing family conflict.
2. Utilize mediation and other alternative dispute resolution methods to resolve cases between parties.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Mediations conducted on all cases	Children’s issues are referred to mediation early in the case to achieve lasting agreements between the parents	198	220-240
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	60-70



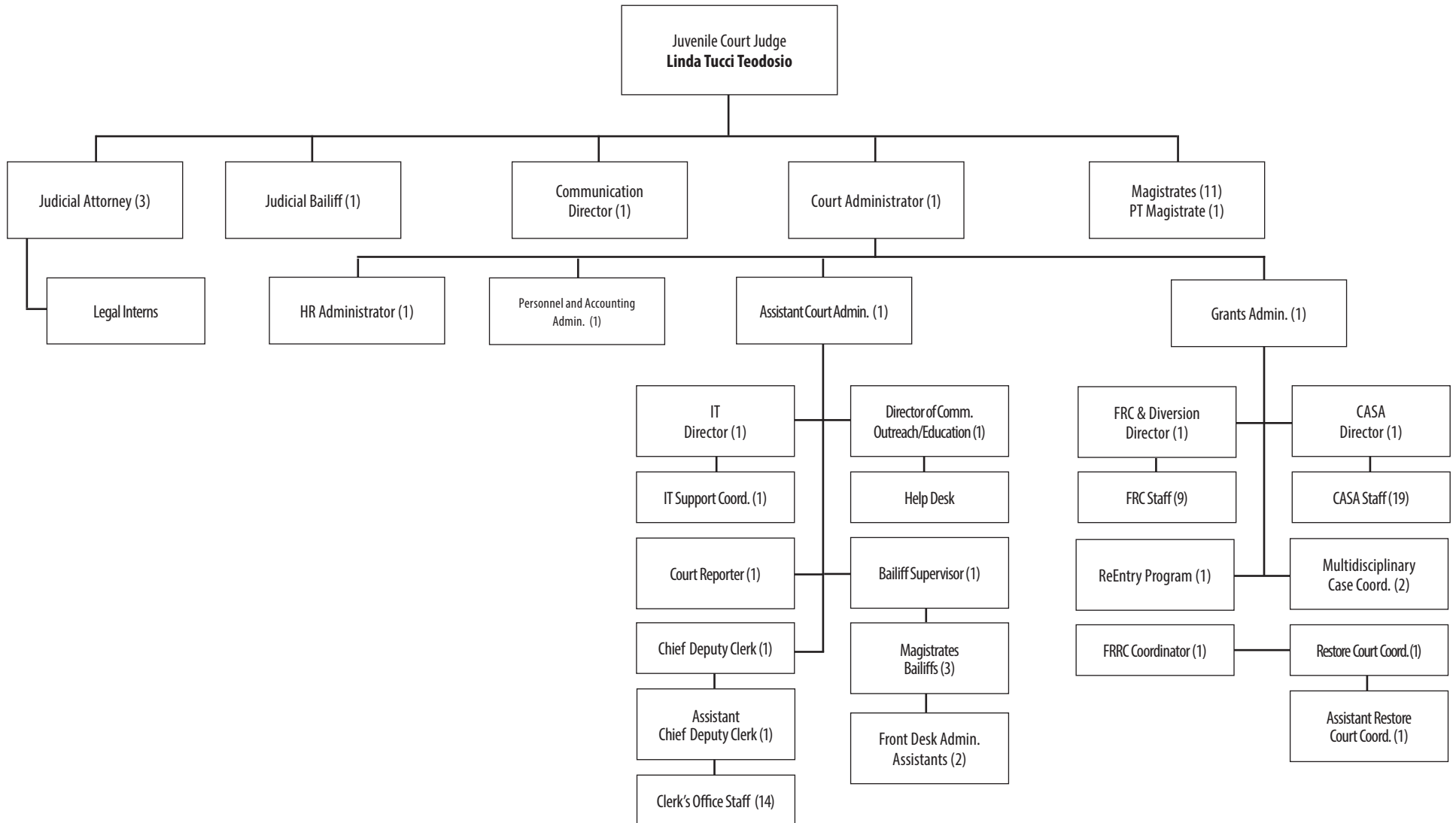
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

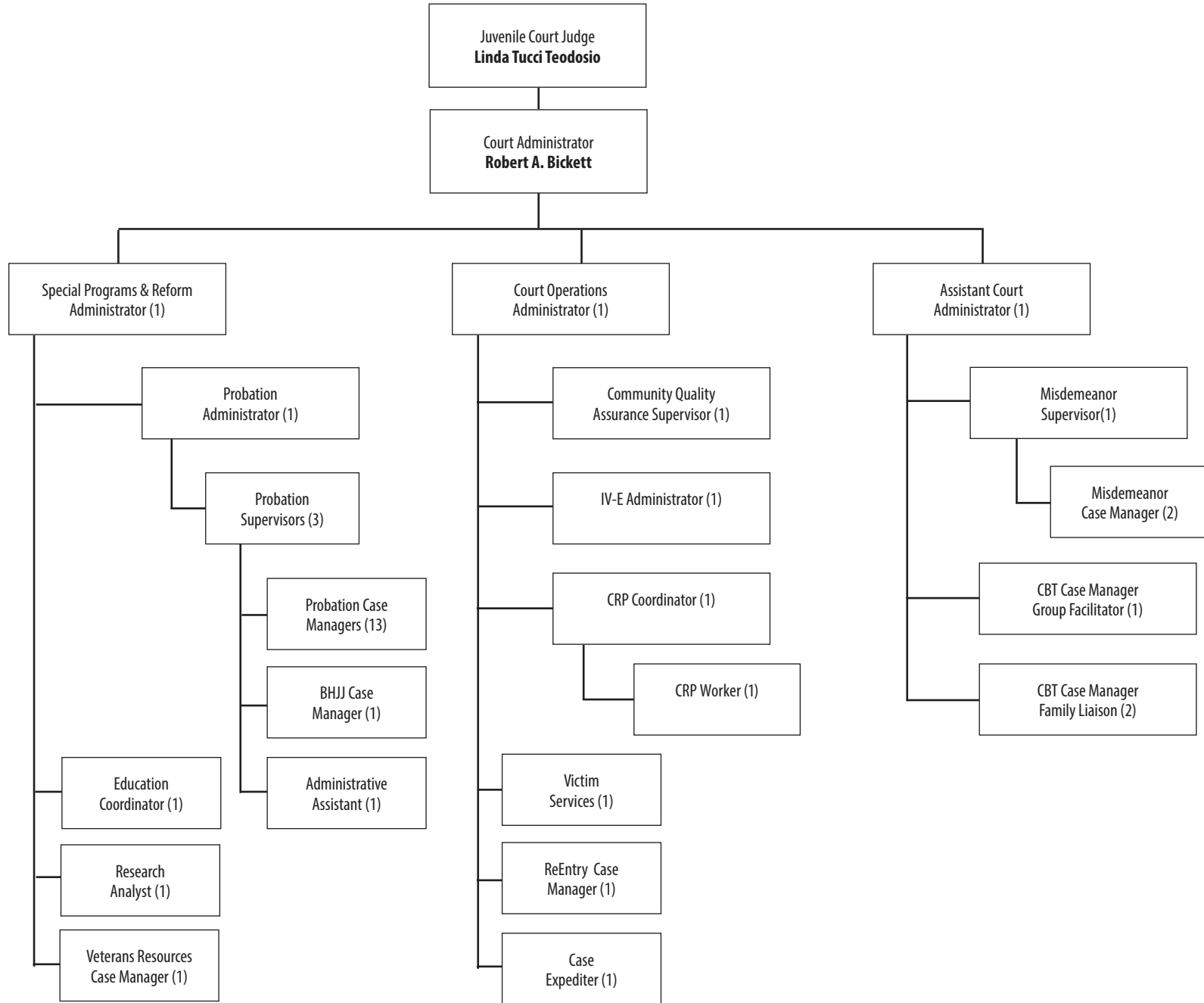
	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Community Outreach Director	0.0	0.0	0.0	1.0	0.0
Family Court Services Director	1.0	1.0	1.0	1.0	1.0
Family Ct Services Evaluator	0.0	0.0	0.0	0.0	0.0
Magistrate	1.0	1.0	0.0	0.0	0.0
Mediator	0.0	0.0	1.0	0.0	0.0
Public Information/Mediation	0.0	0.0	0.0	0.0	1.0
	2.0	2.0	2.0	2.0	2.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	147,797	144,219	151,736	206,598	206,598
DR SP Emp Benefit	520FM	44,291	47,075	54,873	40,600	40,600
Contract Services	53100	23,006	22,169	15,500	14,000	14,000
Supplies	54400	374	2,000	2,000	2,050	2,050
Travel & Expense	55200	7,836	14,856	15,000	23,000	23,000
Other Expenses	55300	1,800	4,900	5,000	5,000	5,000
Equipment	57300	0	7,831	12,000	10,000	10,000
Department Total		225,104	243,050	256,110	301,248	301,248







Program Description and 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 administering justice to all whose lives are impacted by the juvenile justice system.

Program Goals and 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.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Control Commitments to DYS	Make sure all viable options are exhausted before sentencing youth to ODYS	15	15
Maximize non-general fund dollars	Acquire non-general fund dollars from state, local and federal agencies and non-profits	7,709,805	7,800,000



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	0.0	0.5	1.0	1.0	1.0
Assistant Court Administrator	1.0	1.0	0.0	0.0	0.0
Bailiff	1.0	1.0	0.0	1.0	1.0
Casa/GAL Vol Coord/Trn Asst	0.0	1.0	0.0	0.0	0.0
Court Psychologist	0.0	0.0	0.0	0.0	0.0
Court Reporter	1.0	1.0	1.0	1.0	1.0
Dir of Comm Outreach & Educatn	1.0	0.0	0.0	0.0	0.0
GAL Staff Attorney	0.0	0.0	1.0	1.0	1.0
Judicial Attorney	0.0	0.0	3.0	3.0	3.0
Juvenile Court Judge	1.0	1.0	1.0	1.0	1.0
Lead Judicial Attorney	0.8	0.8	0.0	0.0	0.0
Magistrate	9.6	10.8	9.3	11.0	10.8
Personnel Officer	1.0	1.0	0.0	0.0	0.0
	16.3	18.0	16.3	19.0	18.8



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	14,000	14,000	1,167	14,000	14,000
JC Gen Sal-Empl	512BI	1,421,550	1,452,701	157,387	1,620,600	1,620,600
PC Gen Emp Benefit	520BI	438,354	482,947	54,549	608,700	608,700
Contract Services	53100	550,655	564,448	80,740	551,600	551,600
Internal Services Charges	54300	152,443	145,259	16,483	156,800	156,800
Supplies	54400	77,253	65,491	11,692	65,200	65,200
Travel & Expense	55200	1,976	2,592	48	2,000	2,000
Other Expenses	55300	10,500	10,396	2,652	25,000	25,000
Department Total		2,666,730	2,737,835	324,717	3,043,900	3,043,900



Program Description and Challenges

Juvenile Court is evaluating the Intake process 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 and 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.



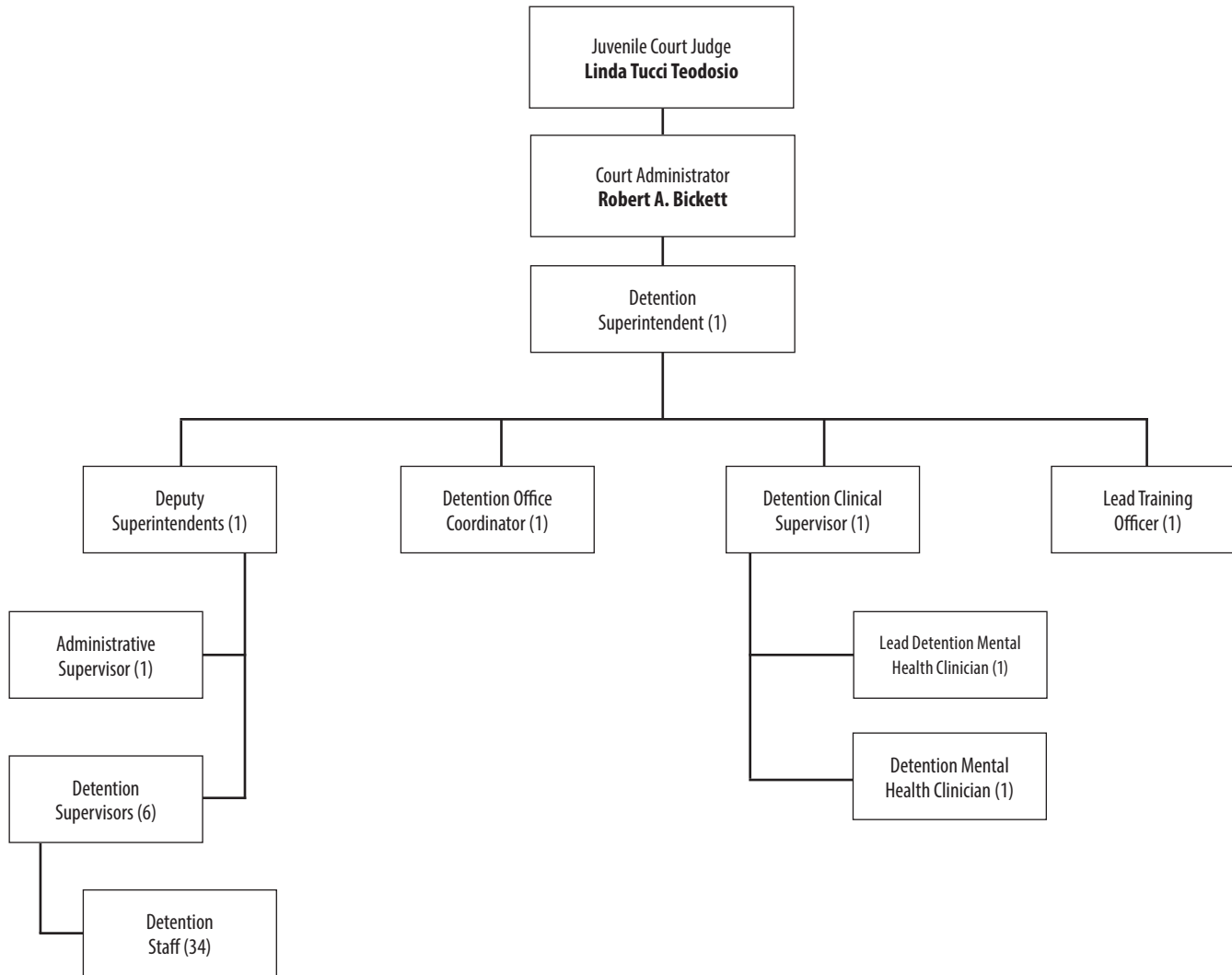
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	2.0	2.0	1.0	1.5	1.5
Assistant Court Administrator	0.0	0.0	1.0	1.0	1.0
Asst Chief Deputy Clerk	1.0	1.0	0.5	0.5	0.5
Bailiff	3.0	3.0	3.0	3.0	2.0
Bailiff Supervisor	0.0	0.0	0.0	0.0	1.0
Chief Deputy Clerk	1.0	1.0	1.0	1.0	1.0
Court Administrator	1.0	1.0	1.0	1.0	1.0
Data Systems Analyst	1.0	1.0	1.0	1.0	0.0
Deputy Clerk	13.0	12.0	9.5	8.5	8.5
FRRC Asst Coordinator	0.0	0.0	0.0	0.0	0.0
FRRC Coordinator	0.0	1.0	1.0	1.0	0.0
GAL Staff Attorney	0.0	0.0	1.0	1.0	1.0
Human Resource Administrator	1.0	1.0	1.0	1.0	1.0
IT Director	0.0	0.0	0.0	0.0	1.0
IT Support Coordinator	1.0	1.0	0.0	0.0	0.0
IV-E Administrator	0.0	0.0	1.0	1.0	1.0
Judicial Assistant	1.0	1.0	0.0	0.0	0.0
Judicial Attorney	0.8	1.0	0.0	0.0	0.0
Judicial Bailiff	0.0	0.0	1.0	1.0	1.0
Law Clerk	0.0	1.0	0.0	0.0	0.0
Lead Deputy Clerk	0.0	0.0	0.0	0.0	0.0
Personnel Officer	1.0	0.0	0.0	0.0	0.0
Personnel&Acct Administrator	0.0	0.0	1.0	1.0	1.0
	26.8	27.0	24.0	23.5	22.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
JC Clerk Sal-Empl	512BJ	1,441,732	1,428,089	148,938	1,540,300	1,540,300
JC Clerk Emp Benefit	520BJ	526,253	576,473	51,435	678,400	678,400
Internal Services Charges	54300	13,932	16,600	6,151	16,600	16,600
Travel & Expense	55200	998	989	193	1,000	1,000
Other Expenses	55300	3,399	4,290	2,600	2,600	2,600
Department Total		1,986,315	2,026,441	209,316	2,238,900	2,238,900





Program Description and Challenges

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

Program Goals and Objectives

1. Continue JDAI reform to ensure the correct youth are being held.
2. Provide innovative programming which promotes lawful, responsible, and productive behavior.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of youths brought to detention vs. number of youths held	Make sure the right youth are held and released through use of the Detention Risk Assessment	761 brought 313 held	920 brought 361 held



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Child Advocate GAL	0.0	0.0	1.0	0.0	1.0
Communication Director	0.0	0.0	0.0	0.0	1.0
Dep Supt of Detention Services	2.0	0.5	0.5	1.0	0.5
Detention Admin Supervisor	0.0	0.0	0.0	0.5	1.0
Detention Mental Health Clinic	0.0	1.0	0.0	0.0	0.0
Detention Officer	31.0	24.0	24.0	24.0	24.0
Detention Supervisor	3.5	6.0	6.0	8.0	5.0
Dual Diagnosis Clinician-Deten	0.0	1.0	0.0	0.0	0.0
IV-E Administrator	0.0	1.0	0.0	0.0	0.0
Laundry Kitchen Worker	1.0	1.0	1.0	1.0	0.0
Master Control Staff	0.0	0.0	0.0	0.0	0.0
Office Coordinator-Detention	1.0	1.0	1.0	1.0	1.0
Supt of Detention Services	1.0	1.0	1.0	1.0	1.0
Training Officer-Detention	1.0	1.0	1.0	1.0	1.0
Veterans Resource Case Manager	0.0	0.0	0.0	0.0	1.0
Volunteer Coordinator	0.0	0.0	1.0	1.0	1.0
	40.5	37.5	36.5	38.5	37.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
JC DH Sal-Empl	512BK	2,183,463	2,153,252	312,471	2,467,700	2,467,700
JC DH Emp Benefit	520BK	727,608	681,425	90,129	813,500	813,500
Contract Services	53100	198,877	306,666	59,171	308,200	308,200
Internal Services Charges	54300	1,296	2,000	1,028	2,000	2,000
Supplies	54400	55,754	56,809	4,403	45,600	45,600
Other Expenses	55300	6,191	3,993	1,367	4,000	4,000
Grants & Mandates	57000	224,798	216,569	320,979	322,000	322,000
Department Total		3,397,987	3,420,713	789,547	3,963,000	3,963,000



Program Description and 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 \$20,000 annually that is used for hardware and software upgrades.

Program Goals and Objectives

1. Continue hardware upgrades as needed.
2. Review and make appropriate upgrades to Court management system.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Supplies	54400	9,933	14,944	25,000	25,000	25,000
	Department Total	9,933	14,944	25,000	25,000	25,000



Program Description and Challenges

Agreement with the Ohio Department of Job & Family Services to draw down federal funds under Title IV-E of the Social Security Act. Seventy-five percent of funds received go to Juvenile Court while the remaining twenty-five percent is paid into the County general fund. It is expected the funding to continue to trend downward as it has over the last three years.

Program Goals and Objectives

1. Accurate recordkeeping of IV-E cases to allow for the maximum drawdown of funds.
2. To ensure expenditures of funds are for the improvement of children and youth services in Summit County.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	0	0	0	100,000	100,000
Supplies	54400	0	0	0	25,000	25,000
	Department Total	0	0	0	125,000	125,000



Program Description and Challenges

Agreement with The Ohio Department of Job & Family Services to draw down federal funds under Title IV-E of the Social Security Act.

Program Goals and Objectives

1. Accurate recordkeeping of IV-E eligible placements to ensure maximum drawdown of funds.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Travel & Expense	55200	0	0	0	30,000	30,000
Transfers Out	59990	0	0	0	70,000	70,000
Department Total		0	0	0	100,000	100,000



Program Description and 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 and Objectives

1. Address risk factors encountered while driving.
2. Teach driver's responsibilities behind wheel of car.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	5,800	6,000	7,000	7,000	7,000
Supplies	54400	0	0	3,400	3,400	3,400
Department Total		5,800	6,000	10,400	10,400	10,400



Program Description and 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.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	3,804	1,548	10,000	10,000	10,000
	Department Total	3,804	1,548	10,000	10,000	10,000



Program Description and 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 2024, and that money will be used for upgrades to the digital recording and case management systems.

Program Goals and Objectives

1. Upgrade or add modules to case management system.
2. Upgrade digital recording system.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	767	4,690	100,000	100,000	100,000
	Department Total	767	4,690	100,000	100,000	100,000



Program Description and 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.

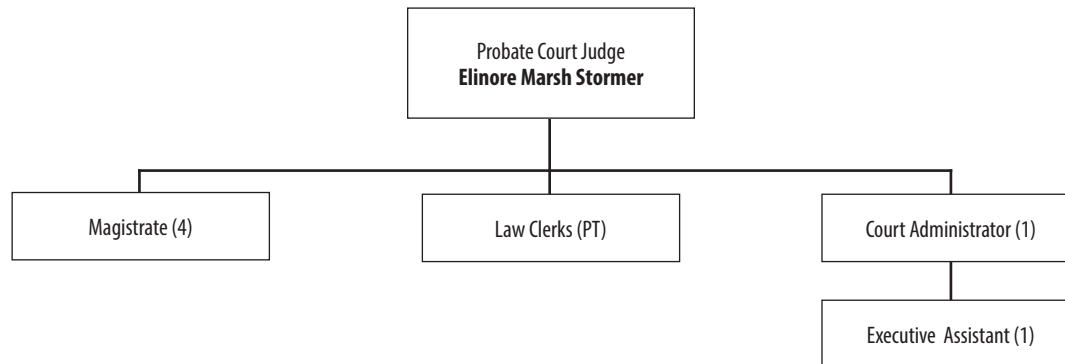
Program Goals and Objectives

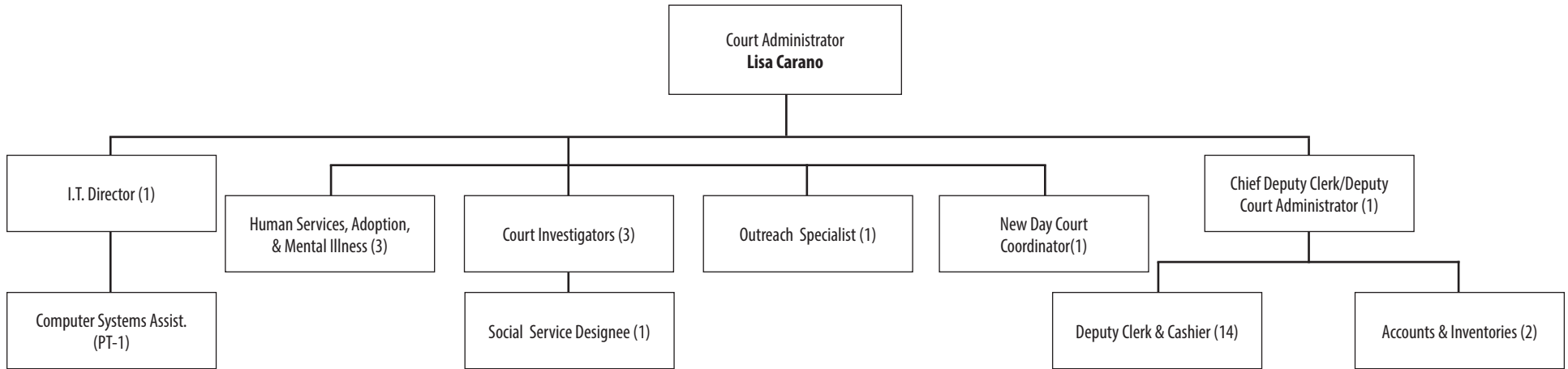
1. Compliance with IRS regulation 6045.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	0	0	10,000	10,000	10,000
	Department Total	0	0	10,000	10,000	10,000







Program Description and Challenges

The Court of Common Pleas, Probate Division, resolves cases in regards to estates, civil, guardianships, trusts, wills, adoptions, name changes, birth corrections and mental illness. The Court returns a substantial amount of funding to the Summit County General Fund through the collection of court costs and fees which are established by the Ohio Legislature.

Program Goals and Objectives

1. Continue technological upgrades for Case flow improvement.
2. Continue to participate in Community Outreach Events to educate the public about the Probate Court Services.
3. New Day Court continues to welcome other County Probate Courts to observe.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Account Clerk 1	2.0	2.0	2.0	2.0	1.0
Administrative Assistant	0.5	0.5	0.5	0.5	1.5
Adoption Clerk 1	1.0	1.0	1.0	1.0	1.0
Bookkeeping Supervisor	1.0	1.0	1.0	1.0	1.0
Cashier 1	1.0	1.0	1.0	1.0	1.0
Chief Deputy Clerk	1.0	1.0	0.0	1.0	1.0
Chief Magistrate	1.0	1.0	1.0	0.0	1.0
Civil Commitment Clerk 1	1.0	0.9	0.9	0.9	0.9
Community Outreach Specialist	1.0	1.0	1.0	1.0	0.0
Computer Operations Asst.	0.0	0.0	0.0	0.0	1.0
Computer Operations Supervisor	0.0	0.0	0.0	0.0	0.1
Counter Clerk 1	6.0	5.0	5.0	0.0	0.0
Court Administrator	0.9	1.0	1.0	1.0	1.0
Court Investigator/PT Magistrate	0.0	0.0	0.0	0.0	0.0
Deputy Clerk	0.0	1.0	2.0	9.0	10.0
Deputy Court Administrator	1.0	1.0	1.0	0.0	0.0
Docket Appointment Clerk 1	1.0	1.0	1.0	1.0	1.0
Human Services Receptionist	0.0	0.0	0.0	1.0	0.0
Investigator 1	2.0	2.0	2.0	3.0	3.0
Investigator 3	1.0	1.0	1.0	0.0	0.0
Judicial Attorney - Magistrate	1.0	1.0	1.0	0.0	0.0
Magistrate 1	2.0	2.0	2.0	3.0	2.0
Marriage License Clerk 1	2.0	2.0	2.0	1.0	1.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
New Day Court Coordinator	0.5	0.5	0.5	1.0	0.0
Probate Court Judge	1.0	1.0	1.0	1.0	1.0
Records Clerk 1	2.0	2.0	2.0	2.0	1.0
Social Service Designee	0.0	0.0	1.0	1.0	0.0
	29.9	29.9	30.9	32.4	29.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	14,000	14,000	1,167	14,000	14,000
Salaries-Employees	51200	1,528,340	1,505,261	212,953	1,803,900	1,803,900
PC Gen Emp Benefit	520BG	583,943	539,019	182,211	683,400	683,400
Professional Services	53000	0	0	2,000	2,000	2,000
Contract Services	53100	26,949	28,946	8,014	60,900	60,900
Advertising & Printing	53900	0	0	1,165	1,500	1,500
Motor Veh Fuel/Repair	54100	0	284	6,000	6,000	6,000
Utilities	54200	0	0	600	600	600
Internal Services Charges	54300	52,600	53,500	7,027	59,900	59,900
Supplies	54400	15,960	22,338	7,377	24,000	24,000
Department Total		2,221,791	2,163,348	428,515	2,656,200	2,656,200



Program Description and 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 2024.

Program Goals and Objectives

1. Maintain CMS software, maintenance and support. Continue to follow Supreme Court rules and procedures for Case flow management.
2. Host Servers and Storage replacement Continue to be a priority.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Civil Commitment Clerk 1	0.0	0.0	0.1	0.1	0.1
Computer Operations Supervisor	1.0	1.0	1.0	1.0	0.9
Court Administrator	0.1	0.0	0.0	0.0	0.0
	1.1	1.0	1.1	1.1	1.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	71,670	71,603	74,480	73,000	73,000
PC Comp Emp Benefit	520FU	30,075	31,046	34,967	33,300	33,300
Contract Services	53100	90,694	80,217	81,500	90,000	90,000
Supplies	54400	0	0	15,000	15,000	15,000
Travel & Expense	55200	0	0	2,500	2,500	2,500
Equipment	57300	2,562	1,962	10,000	10,000	10,000
Department Total		195,001	184,828	218,447	223,800	223,800



Program Description and 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.

Program Goals and 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.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
New Day Court Coordinator	0.5	0.5	0.5	0.0	0.0
	0.5	0.5	0.5	0.0	0.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	24,293	2,920	0	0	0
CPC Ct Empl Ben	520GA	12,951	1,287	0	0	0
Other Expenses	55300	130,336	108,460	150,000	75,000	75,000
Department Total		167,580	112,667	150,000	75,000	75,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants & Mandates	570FG	48,722	48,858	60,000	60,000	60,000
	Department Total	48,722	48,858	60,000	60,000	60,000



Program Description and Challenges

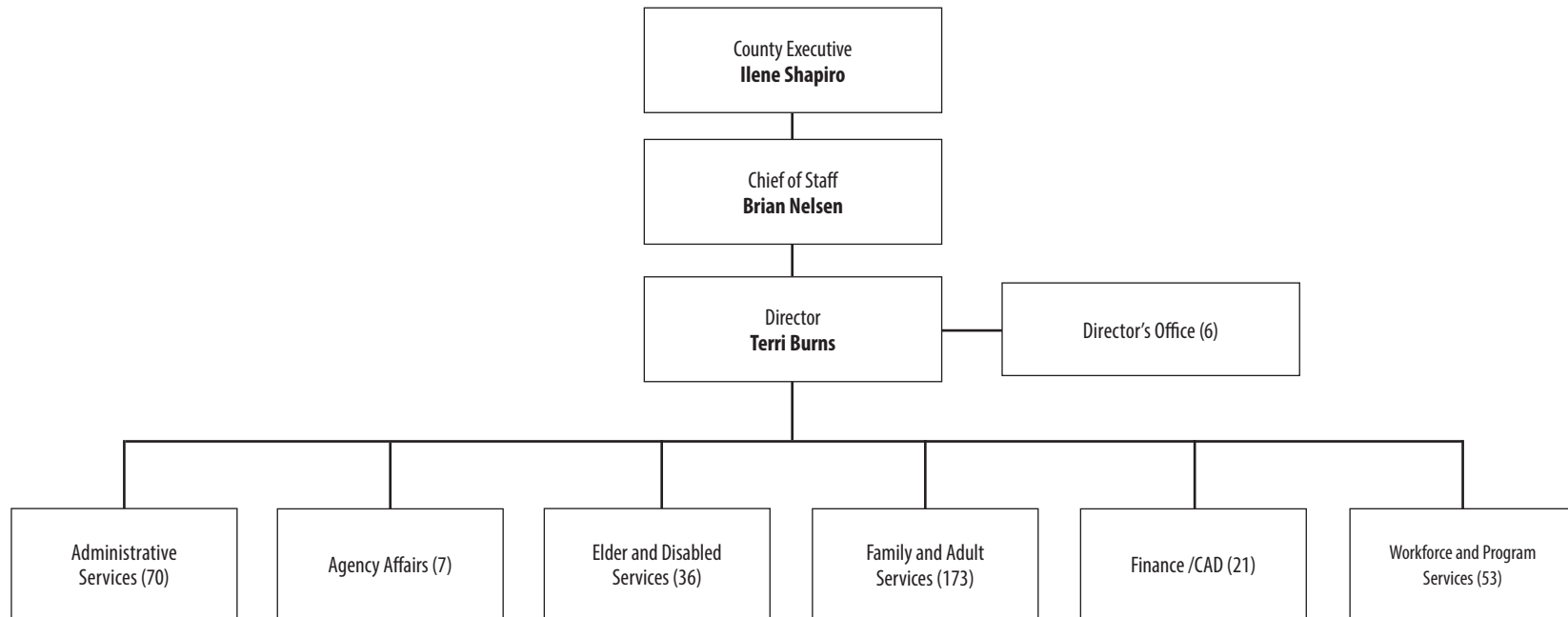
The Courts of Appeals is established by Section 1, Article IV of the Ohio Constitution, and their jurisdiction is outlined in Section 3, Article IV. As intermediate level appellate courts, their primary function is to hear appeals from the common pleas, municipal, and county courts. Each case is heard and decided by a panel of three judges.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	47,140	26,940	9,135	26,000	26,000
Internal Services Charges	54300	13,924	13,624	3,094	14,000	14,000
Supplies	54400	16,741	17,589	11,296	26,400	26,400
Travel & Expense	55200	0	528	8,735	12,300	12,300
Other Expenses	55300	26,500	27,647	7,259	28,000	28,000
Department Total		104,306	86,329	39,518	106,700	106,700

Job & Family Services





Program Description and Challenges

JFS is comprised of six 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 700,000 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 On-the Job (OJT) students for the rigors of case work and delivers 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). AAD also has responsibility of the agency's fleet vehicles, oversees the agency's print department and mail room, and contributes to the social media presence of the agency and the county.

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. Annually, the APS hotline takes nearly 2,000 calls and investigates over 1,000 cases of alleged abuse, neglect, exploitation or other maltreatment. Ensuring the health, safety, and well-being of seniors and providing them with appropriate services is achieved through collaborations with many community partners.

Family and Adult Services (FAS) administers the Supplemental Nutrition Assistance Program (SNAP), which helps eligible zero- and low-income households stretch their food budgets and buy healthy food; the Temporary Assistance to Needy Families (TANF) program (known in Ohio as Ohio Works First, or OWF), which provides financial assistance to needy families for up to 36 months; and Medicaid, a federal and state program that helps with medical costs for some people with limited income and resources. In addition to intake and ongoing eligibility determinations, the division also oversees telephone interpretation services for those with no or limited English proficiency and Refugee Resettlement services, which provide financial and medical assistance to displaced families and individuals. The division also includes the lobby/customer service area, Call Center, and numerous satellite locations across the County, including hospitals, libraries and schools.

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 30 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 responsibility of contract administration and contract compliance also fall under the purview of this division, including preparation of various types of contracts/sub-awards and monitoring of provider agreements to ensure that fiscal, program, and performance provisions comply with federal and state guidelines. The division also acts as the fiscal agent for the Summit and Medina Workforce Area Council of Governments (SAMWA COG) and oversees and performs eligibility for Non-Emergency Medical Transportation (NEMT), a program providing direct-delivery transportation to Medicaid-eligible consumers.



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 Employment 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; the NEXT benefit bridge program; 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.

Program Goals and Objectives

1. Maximize allocations through Inter-County Transfer with other County JFS' across the State.
2. Achieve and maintain 50% TANF all-family work participation rate (as it was prior to COVID).
3. Achieve or exceed the 95% SNAP application timeliness rate.
4. Continue to improve IEVS timeliness rate (state threshold is 80%).
5. Raise overall awareness in the community of JFS services through various media platforms and continue to increase presence at off-site locations to expand eligibility services to as many residents as possible.
6. Continue to grow the Summit County NEXT benefit bridge program to assist individuals who experience a reduction in public assistance benefits due to increase of income, commonly known as "the benefits cliff."
- 7.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Maximize allocations.	Maximize the amount of Federal and State grant dollars that are utilized in Summit County.	CY2022 ñ we traded \$2,440,447 and received \$2,557,965 for a net gain of \$117,518	Incoming transfers to exceed outgoing
TANF all-family work 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.	Recent months are trending at 40% or greater	Return to exceeding 50%
SNAP Timeliness Rate	Achieve or exceed the SNAP application timeliness rate 95% (as required by FNS).	SFY2023 average rate was 95.40%	Achieve/Exceed 95%
IEVS Timeliness Rate	Improve IEVS timeliness rate.	1st half of CY2023 averaged 36.6% which is a 12% increase over the 1st half of CY2022	Continue to approve ñ state desired threshold is 80%



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Accountant 1	0.0	0.0	0.0	1.0	1.0
Administrative Assistant	0.0	0.0	0.0	0.0	0.0
Administrative Liaison DHS	1.0	1.0	1.0	1.0	1.0
Administrative Specialist	3.0	4.0	3.0	3.0	3.4
Adult Prot Social Worker	7.0	7.0	10.0	0.0	0.0
Adult Protective Services Inves	0.0	0.0	0.0	10.0	10.0
Assistant Director	0.0	0.3	0.0	0.0	0.0
Asst Cnty Human Serv Administr	4.0	6.0	6.0	6.0	5.0
Attorney 2	0.0	0.0	0.0	0.5	0.5
Case Management Specialist I	20.0	30.0	30.0	26.0	22.0
Case Management Specialist II	152.0	149.0	157.0	153.0	159.0
Chief Fiscal Officer	1.4	2.0	2.0	2.0	2.0
Chief Information Officer	0.1	0.0	0.0	0.0	0.0
Child Care Specialist	9.0	8.0	9.0	12.0	15.0
Clerical Specialist	0.0	8.0	8.0	5.0	3.0
Commun/Pub Affairs Admin DHS	1.0	0.0	0.0	0.0	0.0
Computer System Soft Analyst I	1.8	2.0	0.0	0.0	0.0
Computr System Soft Analyst II	2.0	2.8	0.0	0.0	0.0
Data Control Technician	1.0	1.0	1.0	1.0	1.0
Delivery Driver	1.0	1.0	1.0	1.0	1.0
Deputy Dir - Labor Relations	0.1	0.1	0.1	0.1	0.0
Deputy Dir-Labor Relations	0.0	0.0	0.0	0.0	0.1
Deputy Director - Executive	1.4	0.5	0.0	0.0	1.0
Deputy Director - Finance	0.0	0.0	0.2	0.0	0.0
Deputy Director of IT	0.3	0.0	0.0	0.0	0.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Deputy Director-HRD/Personnel	0.4	0.0	0.0	0.0	0.8
Deputy Director-Law	0.0	0.0	0.0	0.0	0.0
Dir of Job & Family Services	1.0	1.0	1.0	1.0	1.0
Director of Administration	1.0	0.0	0.0	0.0	0.0
Director of Human Resources	0.4	0.0	0.0	0.0	0.4
Employ Svs Coordinator (YES)	1.0	0.0	1.0	0.0	0.0
Employee Service Counselor	1.0	1.0	1.0	0.0	0.0
Employer Services Coordinator	0.0	1.0	0.0	0.0	0.0
Employment Services Liaison DHS	1.0	0.0	0.0	0.0	0.0
Executive Assistant 1	6.1	5.0	5.0	5.0	7.8
Executive Assistant 2	0.0	0.0	0.0	0.0	0.0
Fiscal Officer 1	1.0	1.0	1.0	1.0	4.0
Fiscal Officer 2	3.0	3.0	2.0	1.0	0.0
Fiscal Officer 3	2.0	2.0	1.0	1.0	1.0
Hearing Officer	6.0	6.0	5.0	5.0	6.0
Human Resource Administrator-HRD	0.0	0.0	0.0	0.0	1.1
Income Maint Case Cont Reviewr	5.0	5.0	7.0	7.0	7.0
Income Maintenance Worker III	32.0	0.0	0.0	0.0	0.0
Inventory Control Specialist	0.0	0.0	0.0	0.0	0.0
Investigator I	7.0	5.0	6.0	6.0	7.0
Investigator II	2.0	2.0	0.0	0.0	0.0
Laborer	2.0	1.0	1.0	1.0	1.0
Legal Assistant	0.0	0.0	0.0	0.0	0.0
Maintenance Administrator - EX	0.0	0.0	0.0	0.0	0.0
Management Info Specialist DHS	0.0	0.0	1.0	1.0	1.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Network Client Systems Manager	1.0	1.0	0.0	0.0	0.0
Office Manager	1.0	1.0	1.0	1.0	1.0
Payroll Supervisor	0.0	0.0	0.0	0.0	0.4
Personnel Admin 1	0.0	0.0	0.0	0.0	0.4
Personnel Admin 2	0.0	0.0	0.0	0.0	0.4
Personnel Admin 2-HRC/AUD	1.4	1.0	1.0	1.0	0.0
Personnel Officer 2 DHS	0.4	0.0	0.0	0.0	0.0
Print Machine Operator	1.0	0.0	0.0	0.0	0.0
Public Inquiries Assistant I	0.0	0.0	0.0	4.0	3.0
Public Inquiries Assistant II	33.0	31.0	31.0	33.0	29.0
Purchasing Specialist 2	1.0	1.0	0.8	0.3	0.0
Relational Data Base Admin 3	1.0	1.0	0.0	0.0	0.0
Research Analyst	1.0	1.0	3.0	2.0	2.0
Secretary 2	1.0	1.0	1.0	1.0	1.0
Secretary I	1.0	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.0	0.0	0.0	1.0	0.4
Senior Administrator-HRD	0.0	0.0	0.0	0.0	1.0
Social Oper Administrator DHS	1.0	2.0	2.0	1.0	2.0
Social Program Adminstrtr DHS	2.0	2.0	1.0	1.0	1.0
Social Program Analyst DHS	7.0	7.0	7.0	6.0	6.0
Social Program Coordinator	1.0	2.0	3.0	3.0	0.0
Social Program Coordinator DHS	0.0	0.0	0.0	3.0	7.0
Social Program Manager DHS	15.0	13.0	13.0	14.0	14.0
Social Program Sup Manager DHS	1.0	1.0	1.0	1.0	1.0
Social Program Supervisor DHS	34.0	32.0	33.0	34.0	35.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Staff Attorney 1	0.5	0.5	0.5	0.0	0.0
Support Services Administrator	1.0	0.0	0.0	0.0	0.0
Temporary Investigator I	0.0	0.0	3.0	3.0	0.0
Training Adm & EEO Compl Offic	0.4	0.0	0.0	0.0	0.0
Training Manager DHS	0.4	0.0	0.0	0.0	0.0
Training Officer 2 DHS/HRD	4.0	3.0	3.0	4.0	5.0
Youth Employment Advisor	0.0	1.0	0.0	0.0	0.0
	387.6	357.1	364.6	363.9	372.5

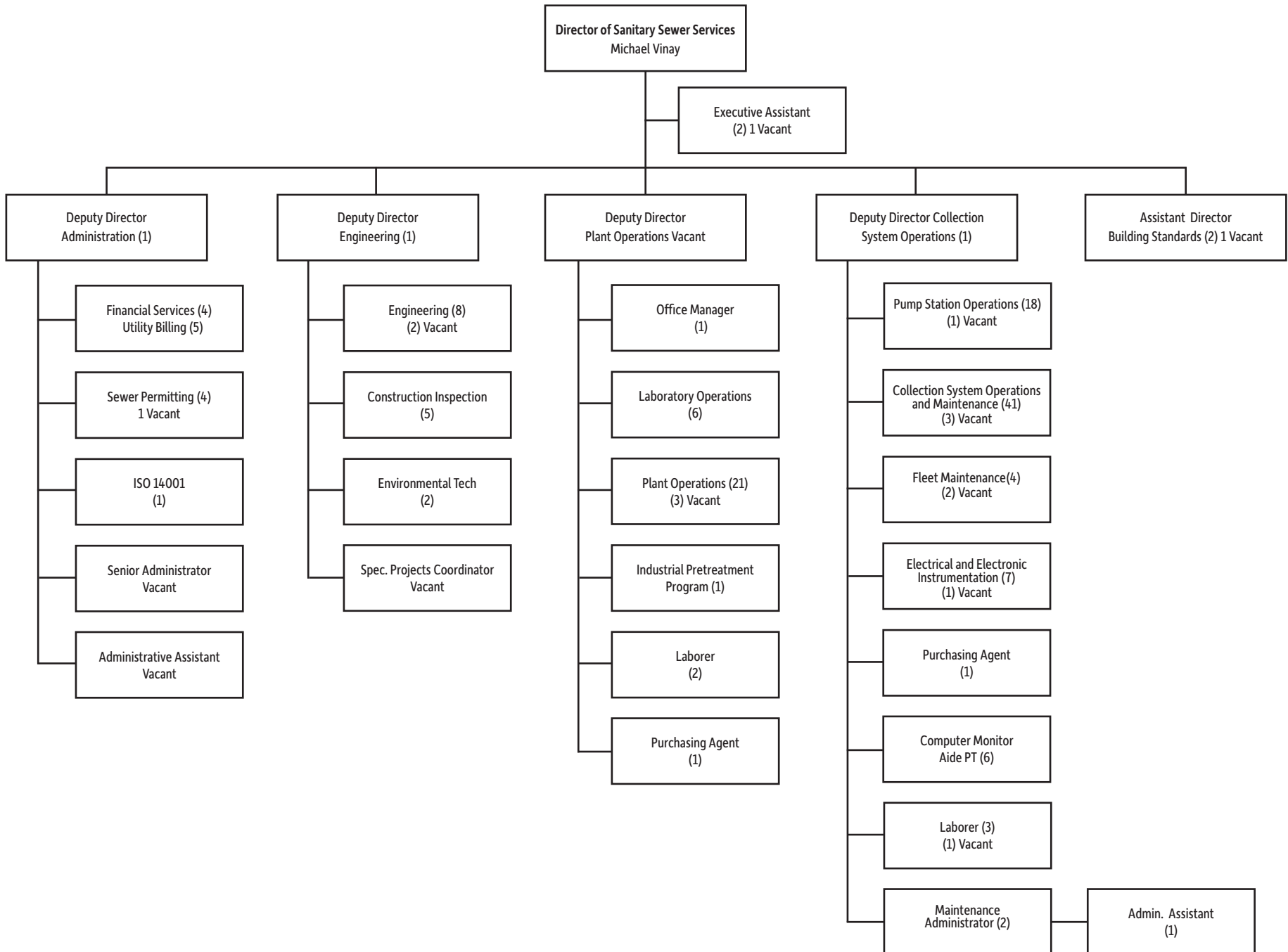


Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
JFS Op Sal-Empl	512EP	16,991,080	16,956,264	19,008,360	19,897,300	19,897,300
JFS Op Emp Benefit	520EP	6,819,635	6,887,756	8,492,594	8,789,000	8,789,000
Contract Services	53100	0	0	6,000	0	0
Operations	56300	6,336,244	5,617,079	6,807,885	6,952,800	6,952,800
Purchased Services	56460	14,199,375	16,819,786	19,997,239	18,579,200	18,579,200
Department Total		44,346,333	46,280,885	54,312,078	54,218,300	54,218,300



Sanitary Sewer Services





Program Description and Challenges

Administration consists of many programs. The permitting section 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 section ensures a centralized compliance effort for effective environmental initiatives/reporting to minimize the impact of DSSS operations on the environment and complying with applicable laws. The Billing section is responsible for the billing, payment process, payment collection and customer service for approximately 50,000 sewer accounts.

Operations programs consist of Sewer Maintenance which is responsible for operation and maintenance of 1025 miles of sanitary sewer, over 20,000 manholes and more than 200 pump station wet wells. Wastewater Treatment Operation section operates and maintains 5 Wastewater Treatment Plants in accordance with State and Federal EPA requirements. These facilities treat a combined average of 7.6 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 infrastructure 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 wastewater 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 Wastewater 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.

Program Goals and Objectives

1. Administration – Accurately and efficiently administer permitting, financial accounting, and utility billing processes.
2. Administration – Ensure compliance with environmental policies, procedures, and federal/state regulations.
3. Operations – Commence with transition of asset management and inventory to the Tyler Munis software suite.
4. Operations – Meet EPA requirements for all 5 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.
- 7.



Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Administration ñ Transition of Utility Billing functions to the Tyler Munis software suite.	Successfully, efficiently transition departmentís utility billing and asset management administration to the Tyler Munis Enterprise Resource Planning (ERP) software.	Employee discovery and testing of Tyler Munis Utility Billing software.	Full transition of utility billing functions to Tyler Munis ERP.
Operations ñ Linear feet of sewer cleaned.	Clean 870,000 ft of sewer ñ 25% of collection system 18i diameter or smaller.	490,000 ft	550,000 ft



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Accountant 1	0.0	0.0	0.0	0.0	0.0
Accountant I	0.0	1.0	0.0	0.0	0.0
Administrative Assistant	0.0	0.0	0.0	0.0	1.0
Administrative Secretary	1.0	0.0	0.0	0.0	0.0
Administrative Specialist	0.0	0.0	0.0	0.0	0.8
Assistant Director	1.0	1.0	1.0	0.0	1.2
Assistant Payroll Supervisor	0.0	0.0	0.6	0.6	0.0
Attorney 2	0.2	0.2	0.2	0.5	0.5
Automotive Mechanic I	3.0	1.0	1.0	1.0	1.0
Automotive Mechanic II	0.0	1.0	1.0	1.0	2.0
Chemist	2.0	2.0	2.0	2.0	2.0
Collection Specialist/Cashier	1.0	1.0	1.0	1.0	1.0
Construction Worker	0.0	0.0	0.0	0.0	4.0
Customer Service Coordinator	1.0	1.0	1.0	1.0	1.0
Deputy Dir Collection Systems	0.0	0.0	1.0	0.0	0.0
Deputy Director - Administration	2.0	2.0	1.0	1.0	1.0
Deputy Director - Engineering	1.0	0.0	1.0	0.0	0.0
Deputy Director - Executive	0.0	1.0	0.0	2.0	1.0
Deputy Director - Labor Relations	0.2	0.2	0.2	0.2	0.0
Deputy Director - Law	0.0	0.0	0.0	0.0	0.0
Deputy Director - Operations	1.0	0.0	1.0	1.0	1.0
Deputy Director -Plant Operations	0.0	1.0	0.0	0.0	0.0
Deputy Director Collection Systems	1.0	1.0	0.0	0.0	0.0
Deputy Director-HRD/Personnel	0.0	0.0	0.0	0.0	0.6
Dir of Environmental Services	1.0	1.0	1.0	1.0	1.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Director of Human Resources	0.0	0.0	0.0	0.0	0.3
Director of Law	0.1	0.1	0.1	0.1	0.1
Electrician I	2.0	3.0	3.0	3.0	3.0
Electrician II	1.0	1.0	1.0	1.0	1.0
Electronic Instrument Technicn	3.0	2.0	2.0	3.0	3.0
Engineering Intern	0.0	0.0	0.0	0.0	0.0
Environmental Engineer 1	2.0	1.0	2.0	1.0	1.0
Environmental Engineer 2	0.0	1.0	1.0	3.0	1.0
Environmental Engineer I	0.0	0.0	0.0	0.0	2.0
Environmental Engineer Superv	3.0	1.0	1.0	1.0	1.0
Environmental Technician II	2.0	2.0	2.0	2.0	2.0
Executive Assistant 1	2.0	1.0	1.0	2.0	3.6
Fiscal Officer 3	2.0	2.0	2.0	2.0	2.0
Human Resource Administrtr-HRD	0.0	0.0	0.0	0.0	0.8
Laboratory Manager	0.0	0.0	0.0	1.0	1.0
Laboratory Supervisor	1.0	1.0	1.0	0.0	0.0
Laboratory Technician	3.0	3.0	3.0	3.0	3.0
Laborer	4.0	3.0	3.0	4.0	2.0
Maintenance Administrator - EX	2.0	2.0	1.0	2.0	2.0
Maintenance Mechanic I	7.0	4.0	4.0	6.0	5.0
Maintenance Mechanic II	7.0	6.0	6.0	6.0	6.0
Maintenance Repair Worker	1.0	1.0	1.0	1.0	1.0
Maintenance Supervisor 2	3.0	4.0	4.0	5.0	6.0
Mason	2.0	2.0	2.0	2.0	2.0
Mechanics Helper	2.0	2.0	2.0	2.0	2.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Office Manager	1.0	1.0	1.0	1.0	1.0
Operations Administrator	1.0	2.0	1.0	1.0	0.0
Operations Administrator-EX	0.0	0.0	0.0	0.0	1.0
Paralegal	0.0	0.0	0.1	0.0	0.0
Payroll Supervisor	0.6	0.6	0.0	0.0	0.3
Permit Technician	0.0	0.0	0.0	1.0	1.0
Personnel Admin 1	0.0	0.0	0.0	0.0	0.3
Personnel Admin 2	0.0	0.0	0.0	0.0	0.3
Plant & Pump Superintendent	0.0	1.0	1.0	1.0	1.0
Plant Manager	0.0	0.0	1.0	0.0	0.0
Plant Supervisor	2.0	3.0	1.0	2.0	1.0
Project Inspector II	4.0	4.0	4.0	4.0	4.0
Public Works Manager	2.0	2.0	2.0	0.0	0.0
Pump Maintenance	0.0	3.0	3.0	2.0	2.0
Pumps Maintenance Super 2	3.0	2.0	1.0	3.0	1.0
Purchasing Agent	2.0	2.0	2.0	2.0	2.0
Quality Assurance Coordinator	0.0	1.0	1.0	1.0	1.0
Research Analyst	1.0	1.0	1.0	2.0	2.0
Secretary 1	1.0	0.0	1.0	0.0	0.0
Secretary 2	1.0	1.0	1.0	0.0	0.0
Secretary 3	0.0	0.0	0.0	0.0	0.0
Secretary II	0.0	1.0	0.0	0.0	0.0
Senior Administrator	4.1	4.0	5.0	3.0	4.3
Sewer Maintenance I	0.0	0.0	0.0	4.0	4.0
Special Projects Coordinator	1.0	0.0	0.0	0.0	1.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Staff Attorney 1	0.5	0.5	0.5	0.0	0.0
Student Helper	0.0	0.0	0.0	1.0	0.0
Utility Billing Clerk	6.0	4.0	4.0	4.0	4.0
Utility Locator	1.0	1.0	1.0	1.0	1.0
Utility Maintenance Worker I	18.0	17.0	16.0	14.0	14.0
Utility Maintenance Worker II	13.0	12.0	12.0	13.0	10.0
WWater Treat Plant Op-in-Train	0.0	0.0	1.0	1.0	0.0
Wastewatr Treat Plt Operatr I	8.0	7.0	7.0	7.0	7.0
Wastewatr Treat Plt Operatr II	4.0	5.0	4.0	4.0	3.0
Wastewatr Treat Plt Operatr III	3.0	3.0	3.0	3.0	4.0
	141.6	134.5	129.7	137.3	139.9

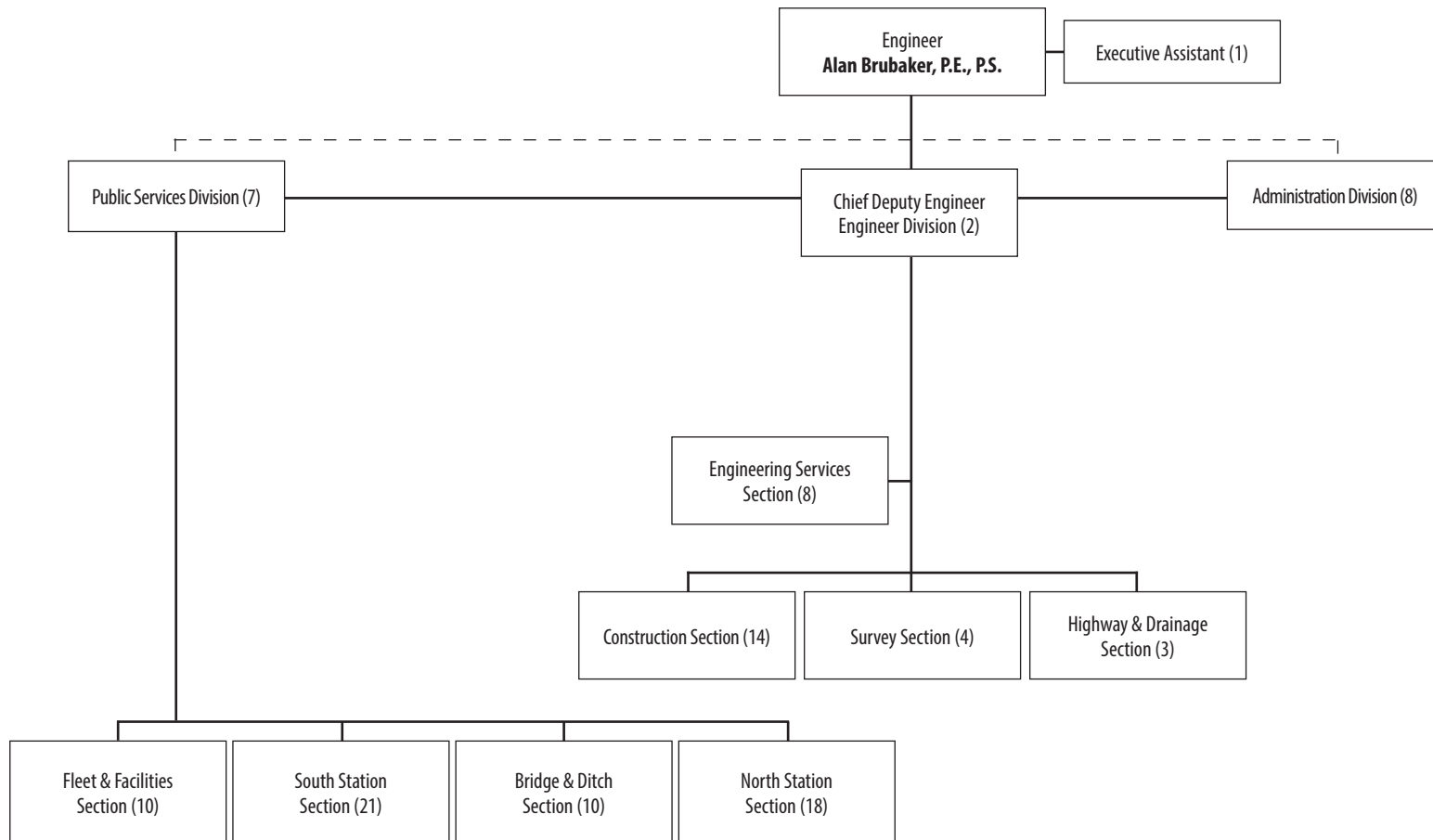


Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
DSS Adm Sal-Empl	512HW	8,070,859	7,918,524	8,608,509	8,850,600	8,850,600
DSS Adm Emp Benefit	520HW	2,935,081	2,923,828	3,461,626	3,719,000	3,719,000
Professional Services	53000	166,248	84,362	232,964	100,000	100,000
Contract Services	53100	27,653,645	30,562,969	32,936,011	32,807,630	32,807,630
Insurance	53700	0	0	190,000	0	0
Rentals & Leases	53800	1,046,940	958,072	1,262,310	1,491,120	1,491,120
Advertising & Printing	53900	1,150	179	1,000	1,000	1,000
Motor Veh Fuel/Repair	54100	377,533	430,304	374,487	400,000	400,000
Utilities	54200	1,948,132	1,834,272	2,042,593	1,950,000	1,950,000
Internal Services Charges	54300	747,407	1,233,180	1,350,000	1,389,000	1,389,000
Supplies	54400	350,775	487,214	495,331	450,000	450,000
Materials	54900	812,503	881,909	1,234,436	1,000,000	1,000,000
Capital Expense	55000	673,181	2,441,780	2,062,173	1,350,000	1,350,000
Travel & Expense	55200	27,388	12,833	11,000	20,000	20,000
Other Expenses	55300	397,394	376,368	450,000	425,000	425,000
Equipment	57300	348,384	436,110	979,474	662,000	662,000
Debt Service	58000	0	0	14,000	14,000	14,000
Advances Out	59990	0	6,891,460	8,500,000	0	0
Transfers Out	59990	8,666,213	4,047,044	7,672,495	5,788,400	5,788,400
Department Total		54,222,832	61,520,408	71,878,407	60,417,750	60,417,750



Engineer





Program Description and 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: Unprecedented levels of federal funding for road and bridge projects requires commitment of local resources to meet project deadlines and funding requirements. Meeting these requirements to take full advantage of the temporary increases in grant aid creates a welcome challenge as we work to maximize the benefits of the new funding opportunities.

Performance Measures

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	7%	10%
Debt Service Expenditures	Maintain a debt service level less than 6% of MVGT direct expenditures	0.05% %	0.05%

Proposed Personnel Changes: We have had a significant personnel changes due to internal promotions and retirements. We will continue to backfill positions during the coming months as personnel changes occur.

Program Goals and 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.
- 2.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Accountant 1	0.0	0.0	1.0	0.0	0.0
Accountant 2	0.0	0.0	0.0	1.0	1.0
Administrative Assistant	0.0	0.0	0.0	1.0	1.0
Administrative Clerk (Records)	0.0	0.0	0.0	1.0	0.0
Administrative Specialist	1.0	1.0	1.0	0.0	0.4
Assistant County Prosecutor 2	0.2	0.2	0.2	0.2	0.2
Assistant Payroll Supervisor	0.0	0.0	0.4	0.4	0.0
Budget Management Director	1.0	0.0	1.0	1.0	1.0
Clerk	0.0	0.0	0.0	0.0	0.5
Clerk 1	0.0	0.0	1.0	0.0	0.0
Clerk 2	1.0	1.0	0.0	0.0	0.0
Computer Operator II/Adv Fiscl	1.0	1.0	1.0	1.0	1.0
County Engineer	1.0	1.0	1.0	1.0	1.0
Dir of Admin Govt Affairs	1.0	1.0	1.0	1.0	1.0
Dir of Admin Suppt Serv Activ	1.0	1.0	1.0	1.0	0.0
Executive Assistant 2 - ENG	1.0	1.0	1.0	1.0	1.0
Fiscal Officer 3	1.0	1.0	0.0	0.0	0.0
Human Resource Administrator	0.0	0.0	1.0	1.0	1.0
Office Manager	0.0	0.0	0.0	0.0	0.5
Payroll Supervisor	0.4	0.4	0.0	0.0	0.0
Personnel Admin 2	1.0	1.0	0.0	0.0	0.0
	10.6	9.6	10.6	10.6	9.6



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	135,232	134,281	133,500	140,200	140,200
EN Admin Sal-Empl	512EZ	575,312	552,579	893,371	574,400	574,400
EN Admin Emp Benefit	520EZ	247,081	244,303	317,516	285,000	285,000
Contract Services	53100	9,888	5,326	8,692	11,000	11,000
Rentals & Leases	53800	88	96	100	100	100
Advertising & Printing	53900	1,881	4,533	4,859	5,000	5,000
Utilities	54200	112,324	119,631	141,937	136,600	136,600
Internal Services Charges	54300	449,645	568,870	532,200	476,300	476,300
Supplies	54400	62,898	51,383	67,559	62,900	62,900
Travel & Expense	55200	6,770	4,947	6,300	6,800	6,800
Other Expenses	55300	46,120	48,370	54,025	50,900	50,900
Equipment	57300	39,070	6,110	2,238	4,800	4,800
Debt Service	58000	330,025	5,951	6,000	6,000	6,000
Department Total		2,016,335	1,746,380	2,168,294	1,760,000	1,760,000



Program Description and 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 parts and material cost increases, supply chain issues, and fuel costs increases.

Proposed Personnel Changes: The Public Service division anticipates no permanent reductions in full-time staff. The division continues to work on backfilling openings. This budget continues the program of hiring part-time employees to provide traffic control during the summer construction season.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	1.0	1.0	1.0	0.0	0.0
Administrative Specialist	0.0	0.0	0.0	1.0	0.5
Auto Service Worker II	1.0	1.0	1.0	1.0	1.0
Auto Service Worker II TB	0.0	0.0	0.0	0.0	0.0
Bridge Worker II	3.0	3.0	3.0	3.0	3.0
Carpenter	1.0	1.0	1.0	1.0	1.0
Dep Dir Maintenance Admin	1.0	1.0	1.0	1.0	0.0
Director of Infrastructure Maintance	0.0	0.0	0.0	0.0	1.0
Equipment Operator III	1.0	1.0	1.0	1.0	1.0
Executive Assistant 1 - ENG	1.0	1.0	1.0	1.0	1.0
Fleet & Facil Maint Manager	1.0	1.0	1.0	1.0	1.0
Heavy Equipment Operator	3.0	3.0	3.0	3.0	2.0
Highway Maintenance Crew Leadr	5.0	5.0	5.0	5.0	5.0
Highway Maintenance Supervisor	2.0	2.0	2.0	2.0	2.0
Highway Worker 2	0.0	0.0	0.0	1.0	0.0
Inventory Control Specialst II	1.0	1.0	2.0	2.0	2.0
Laborer/Highway Worker	0.0	0.0	0.0	0.0	1.0
Maintenance Worker	31.0	31.0	31.0	31.0	32.0
Mechanic	5.0	5.0	5.0	5.0	5.0
Messenger	1.0	1.0	1.0	1.0	1.0
Receptionist/Secretary	1.0	1.0	1.0	1.0	1.0
Roads Maintenance Manager	1.0	1.0	1.0	1.0	1.0
Sign Maker	1.0	1.0	1.0	1.0	1.0



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Signal Technician	1.0	1.0	1.0	1.0	1.0
Stores Keeper	1.0	1.0	0.0	0.0	0.0
Support Services Administrator	1.0	1.0	1.0	0.0	0.0
Welder	1.0	1.0	1.0	1.0	1.0
	65.0	65.0	65.0	65.0	64.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
EN Maint Sal-Empl	512FA	3,765,406	3,665,196	3,953,700	4,085,700	4,085,700
EN Maint Emp Benefi	520FA	1,521,516	1,496,197	1,750,182	1,710,000	1,710,000
Contract Services	53100	66,615	68,904	79,058	94,970	94,970
Rentals & Leases	53800	9,263	14,288	26,300	23,100	23,100
Advertising & Printing	53900	0	0	200	200	200
Supplies	54400	226,068	338,436	372,685	300,000	300,000
Materials	54900	984,735	821,947	1,274,641	667,500	667,500
Travel & Expense	55200	822	3,731	13,300	14,700	14,700
Other Expenses	55300	521,716	546,007	601,160	600,300	600,300
Equipment	57300	36,814	13,020	80,164	39,100	39,100
Department Total		7,132,955	6,967,725	8,151,390	7,535,570	7,535,570



Program Description and 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. Increases in material costs and availability have impacted project cost estimates.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Bridge Sufficiency Rating	Maintain an average Bridge Sufficiency Rating greater than 80	82	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

Proposed Personnel Changes:

The Engineering division anticipates adding several positions in preparation for a pending retirements and the start-up of the countywide storm water program.

Program Goals and 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.
- 5.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Staff Advisor 1	0.0	0.0	0.0	1.0	0.0
Chief Deputy Engineer	1.0	1.0	1.0	1.0	1.0
Construction Project Coordinr	1.0	1.0	1.0	1.0	1.0
Construction Team Manager	2.0	2.0	2.0	3.0	2.0
Dep Dir for Engineering Servs	1.0	1.0	1.0	1.0	1.0
Design Engineer 1	1.0	2.0	0.0	0.0	2.0
Design Engineer 2	4.0	4.0	5.0	4.0	4.0
Engineer Project Manager	4.0	5.0	6.0	6.0	6.0
Engineering Tech IV/GIS Opertn	2.0	2.0	2.0	1.0	0.0
Engineering Techn Supervisor	1.0	1.0	2.0	1.0	1.0
Engineering Technician II	0.0	0.0	0.0	1.0	1.0
Inspector II	2.0	2.0	4.0	4.0	5.0
Inspector III	3.0	3.0	2.0	2.0	3.0
Office Manager	1.0	1.0	1.0	1.0	1.0
PT Engineering Intern	0.0	0.0	1.0	0.0	0.0
Survey Coordinator	3.0	3.0	3.0	2.0	2.0
Surveyor	2.0	1.0	2.0	2.0	1.8
	28.0	29.0	33.0	31.0	31.8



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
EN Engin Sal-Empl	512FB	2,119,885	2,169,363	2,270,472	2,634,100	2,634,100
EN Engin Emp Benefit	520FB	755,376	749,083	972,785	1,044,000	1,044,000
Tuition Reimbursement	52570	0	975	1,513	0	0
Contract Services	53100	382,840	296,021	953,025	640,400	640,400
Rentals & Leases	53800	150	150	1,200	2,200	2,200
Advertising & Printing	53900	3,595	3,746	6,500	7,500	7,500
Supplies	54400	1,563	1,989	5,600	6,900	6,900
Travel & Expense	55200	12,234	21,785	32,000	34,100	34,100
Other Expenses	55300	5,276	6,181	7,300	7,600	7,600
Equipment	57300	4,017	1,746	8,599	4,500	4,500
Department Total		3,284,936	3,251,038	4,258,993	4,381,300	4,381,300



Program Description and Challenges

District 1 – 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 requiring developers 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.

District 2 – 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 and Objectives

1. District 1-To inspect, maintain and repair the surface water control features for assessed subdivisions in the northern half of the County.
2. District 1-To maintain an adequate fund balance to cover the on-going cost of operations.
3. District 1-To calculate the assessments for lots in each newly-platted subdivision and recalculate the assessments as necessitated by new phases and re-plats.
4. District 2-To inspect, maintain and repair the surface water control features for assessed subdivisions in the northern half of the County.
5. District 2-To maintain an adequate fund balance to cover the on-going cost of operations.
6. District 2-To calculate the assessments for lots in each newly-platted subdivision and recalculate the assessments as necessitated by new phases and re-plats.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Ditch Maintenance	59000	291,246	582,003	2,002,381	1,960,000	1,960,000
	Department Total	291,246	582,003	2,002,381	1,960,000	1,960,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	0	3,443	0	0	0
Employee Benefits	520FE	0	1,022	0	0	0
Ditch Maintenance	59000	86,971	404,128	967,349	650,000	650,000
Department Total		86,971	408,593	967,349	650,000	650,000



Program Description and 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 and Objectives

To perform needed commercial plan reviews and construction inspection associated with private development projects

To collect the proper fees and costs from the developer, while tracking said transactions.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Contract Services	53100	199,475	29,430	200,000	200,000	200,000
Other Expenses	55300	88,571	0	0	0	0
Department Total		288,045	29,430	200,000	200,000	200,000



Community Development Grants



Program Description and Challenges

The Department of Community and Economic Development receives an annual formula allocation from the US Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program. Activities and projects must meet a national objective and provide a benefit to low to moderate income individuals or a low to moderate income census tract. Funds may not be used in the cities of Akron, Barberton or Cuyahoga Falls.

Program Goals and Objectives Fund activities that meet a national objective per HUD regulations. Meet timeliness with HUD standards.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Meet timeliness deadline	Make sure that all funds are distributed	Met	On track to meet



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	510000	179,314	121,908	239,311	123,300	123,300
Employee Benefits	520000	45,866	40,234	101,796	39,600	39,600
Contract Services	531000	0	0	19,795	0	0
Advertising & Printing	539000	3,951	1,062	2,000	2,000	2,000
Motor Veh Fuel/Repair	541000	0	0	6,000	0	0
Internal Services Charges	543000	1,371	1,296	5,000	2,000	2,000
Supplies	544000	647	3,553	2,000	2,000	2,000
Travel & Expense	552000	6,000	5,759	6,000	6,000	6,000
Other Expenses	553000	29,400	29,400	39,400	29,400	29,400
Grants to Sub-Grantees	571000	414,021	785,305	2,761,200	0	0
Department Total		680,570	988,517	3,182,501	204,300	204,300



Program Goals and Objectives

1. Provide affordable housing for low to moderate income individuals.
2. Meet HUD requirements for property standards and timeliness of expenditures.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Motor Veh Fuel/Repair	541000	0	0	0	3,000	3,000
Internal Services Charges	543000	0	0	0	1,000	1,000
Other Expenses	553000	0	0	0	5,000	5,000
Grants to Sub-Grantees	571000	0	0	0	837,900	837,900
Department Total		0	0	0	846,900	846,900



Program Description and 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 and 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



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants to Sub-Grantees	57100	0	0	0	100,000	100,000
	Department Total	0	0	0	100,000	100,000



Program Description and 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; down payment assistance, owner occupied minor home repairs, and new construction.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	510000	20,326	6,620	37,500	55,100	55,100
Employee Benefits	520000	7,447	2,169	28,169	8,600	8,600
Internal Services Charges	543000	0	0	1,000	1,000	1,000
Supplies	544000	2,341	0	0	0	0
Travel & Expense	552000	2,989	2,931	6,000	6,000	6,000
Grants to Sub-Grantees	571000	0	300,000	1,991,637	0	0
Department Total		33,103	311,720	2,064,306	70,700	70,700



Program Description and 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; down payment assistance, owner occupied minor home repairs, and new construction.

Program Goals and Objectives

1. Provide affordable housing for low to moderate income individuals.
2. Meet HUD requirements for property standards and timeliness of expenditures.



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Grants to Sub-Grantees	571000	0	0	0	405,000	405,000
	Department Total	0	0	0	405,000	405,000



Boards & Commissions



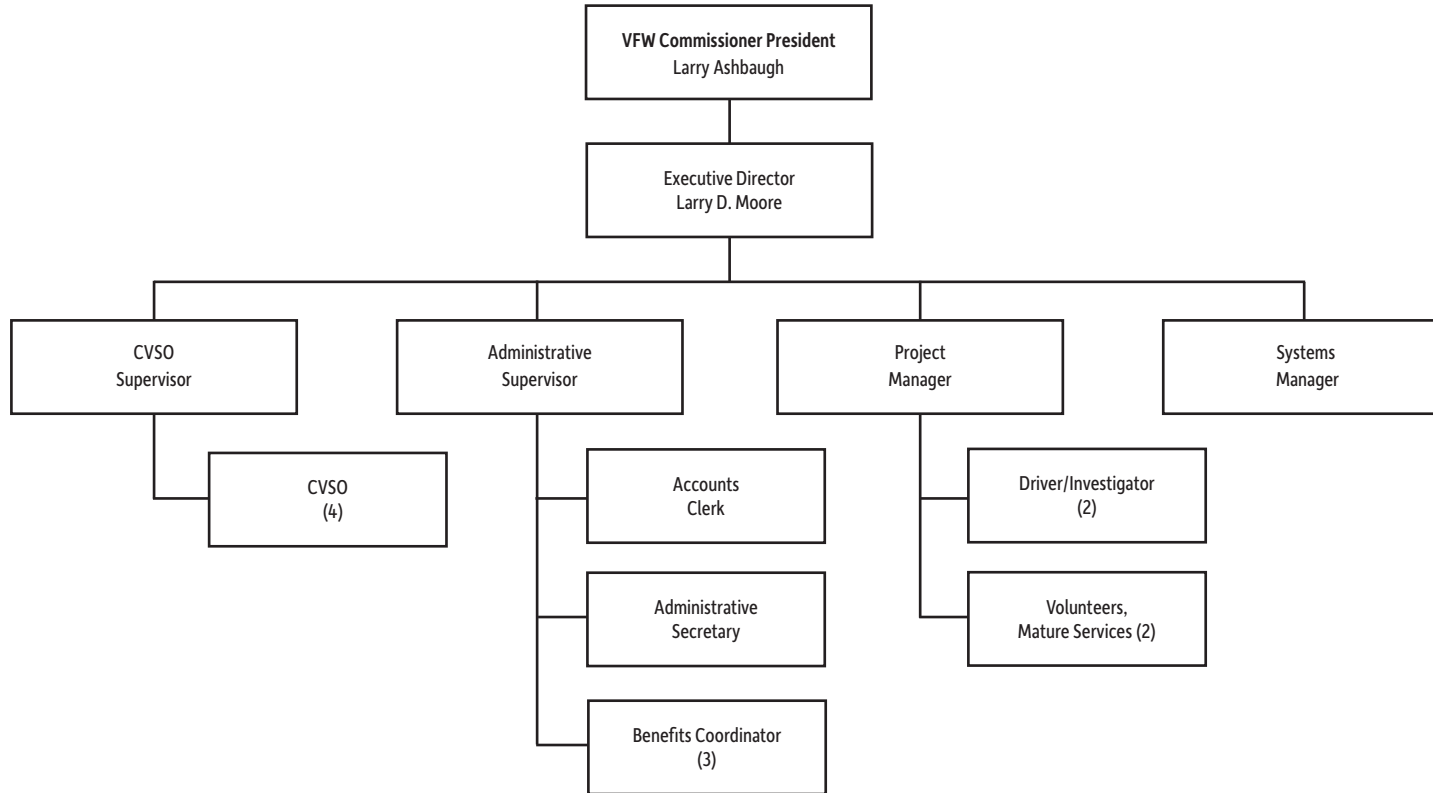
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	6.0	6.0	0.0	0.0	0.0
Assistant Deputy Director	0.0	0.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	1.0	1.0	1.0
Assistant to Director	2.0	2.0	0.0	0.0	0.0
Board of Elections Member	4.0	4.0	4.0	4.0	4.0
Computer Supervisor	2.0	2.0	0.0	0.0	0.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Director	1.0	1.0	1.0	1.0	1.0
District Outreach Coordinator	0.0	0.0	0.0	0.0	2.0
Election Professional 1	0.0	0.0	4.0	8.0	8.0
Election Professional 2	0.0	0.0	9.0	6.0	8.0
Election Professional 3	0.0	0.0	12.0	12.0	10.0
Election Tech Specialist 1	0.0	0.0	2.0	2.0	2.0
Election Tech Specialist 2	0.0	0.0	2.0	2.0	2.0
Field Operations Supervisor	1.0	1.0	0.0	0.0	0.0
Front Office Clerk	21.0	21.0	0.0	0.0	0.0
	38.0	38.0	37.0	38.0	40.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	83,095	84,544	8,447	87,600	87,600
BOE Adm Sal-Empl	511AZ	1,177,879	1,064,173	87,242	1,554,300	1,554,300
BOE Adm Sal-Empl	512AZ	2,359,781	2,492,137	278,912	2,901,900	2,901,900
BOE Adm Emp Benefit	520AZ	810,860	940,388	101,703	1,075,400	1,075,400
Contract Services	53100	844,155	854,306	280,752	1,100,000	1,100,000
Rentals & Leases	53800	83,103	49,905	140	100,000	100,000
Advertising & Printing	53900	34,959	40,036	7,810	50,000	50,000
Motor Veh Fuel/Repair	54100	3,887	2,291	403	2,300	2,300
Internal Services Charges	54300	60,290	48,674	2,694	55,000	55,000
Supplies	54400	46,013	162,906	6,860	175,000	175,000
Travel & Expense	55200	9,734	69,597	152	20,000	20,000
Other Expenses	55300	75,883	179,006	20,532	250,000	250,000
Department Total		5,589,641	5,987,964	795,646	7,371,500	7,371,500





Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
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	\$121 to \$1.00	
Yearly Emergency Financial Aid	Review number of veterans and/or family members assisted and total dollar amount expended.	270 clients received assistance in the amount of \$531,624.37	

Program Goals and 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.
- 3.



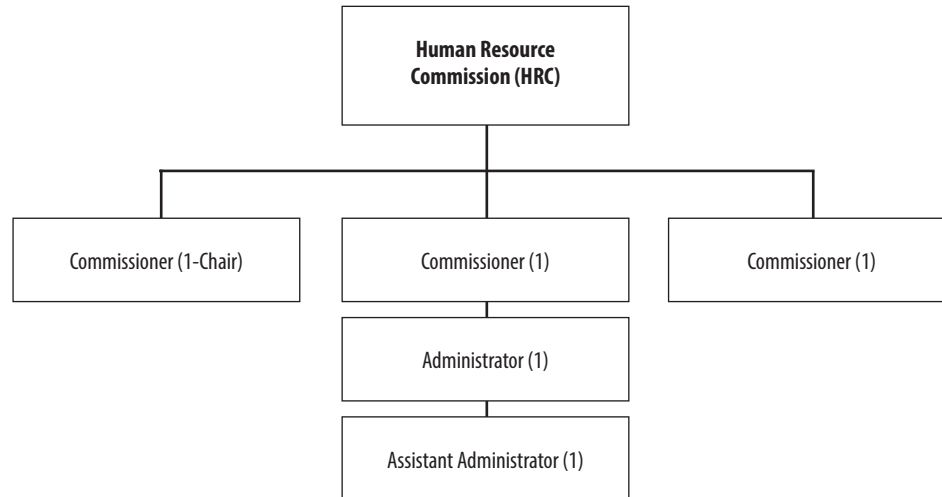
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Account Clerk 1	1.0	1.0	1.0	1.0	0.0
Administrative Secretary	1.0	1.0	1.0	0.0	0.0
Administrative Supervisor	1.0	1.0	1.0	1.0	2.0
Benefits Coordinator	1.0	2.0	2.0	3.0	3.0
Executive Director	1.0	1.0	1.0	1.0	1.0
Field Investigator/Driver	2.0	2.0	2.0	2.0	2.0
Project Manager	1.0	1.0	1.0	1.0	1.0
Receptionist	1.0	0.0	0.0	0.0	1.0
Service Officer Supervisor	1.0	1.0	1.0	1.0	1.0
Systems Administrator	1.0	0.0	0.0	0.0	0.0
Systems Manager	0.0	1.0	1.0	1.0	1.0
Veteran Services Comm Member	5.0	5.0	5.0	5.0	5.0
Veterans Service Officer	5.0	5.0	4.0	4.0	6.0
	21.0	21.0	20.0	20.0	23.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	60,000	60,000	60,000	60,000	60,000
Salaries-Employees	51200	918,076	953,888	1,120,668	1,197,500	1,197,500
VSC Adm Emp Benefit	520BQ	413,142	408,350	466,774	533,000	533,000
Professional Services	53000	25,282	21,240	162,163	140,000	140,000
Contract Services	53100	52,673	62,656	122,121	117,843	117,843
Advertising & Printing	53900	48,604	104,772	40,000	140,000	140,000
Motor Veh Fuel/Repair	54100	3,190	7,263	15,000	15,000	15,000
Internal Services Charges	54300	13,963	19,043	23,400	31,600	31,600
Supplies	54400	5,422	7,012	11,000	14,000	14,000
Travel & Expense	55200	18,304	34,451	35,000	40,000	40,000
Other Expenses	55300	54,134	47,600	89,600	100,000	100,000
Grants & Mandates	570BQ	386,855	604,557	1,182,200	1,183,200	1,183,200
Equipment	57300	61,388	20,255	93,500	48,100	48,100
Department Total		2,061,033	2,351,085	3,421,426	3,620,243	3,620,243





Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
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.	350	350
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.	15	15
Receive and administer sick leave donation requests.	To provide qualifying employees with donated sick leave hour	20	20
Receive and hear all non-bargaining appeals	To provide non bargaining employees a grievance process formerly heard by the State Personnel Bd. Of Review	0	0
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.	5	5

Program Goals and Objectives

1. Administer all Family Medical Leave; Supervisor Training
2. Administer and provide all ADA Accommodation requests; Supervisor Training
3. Administer all Sick Leave Donation requests
4. Process, hear and rule on all employee appeals for non-bargaining employees.
5. Monitor Chapter 169.03 'Ethics of Public Employment' and Prohibition of Outside Employment/ Administer Forms
6. Investigate and find on all EEOC complaints (Acquired January 2020)
7. Process, hear and rule on pre-employment drug test appeals (169.28 3(A))
- 8.



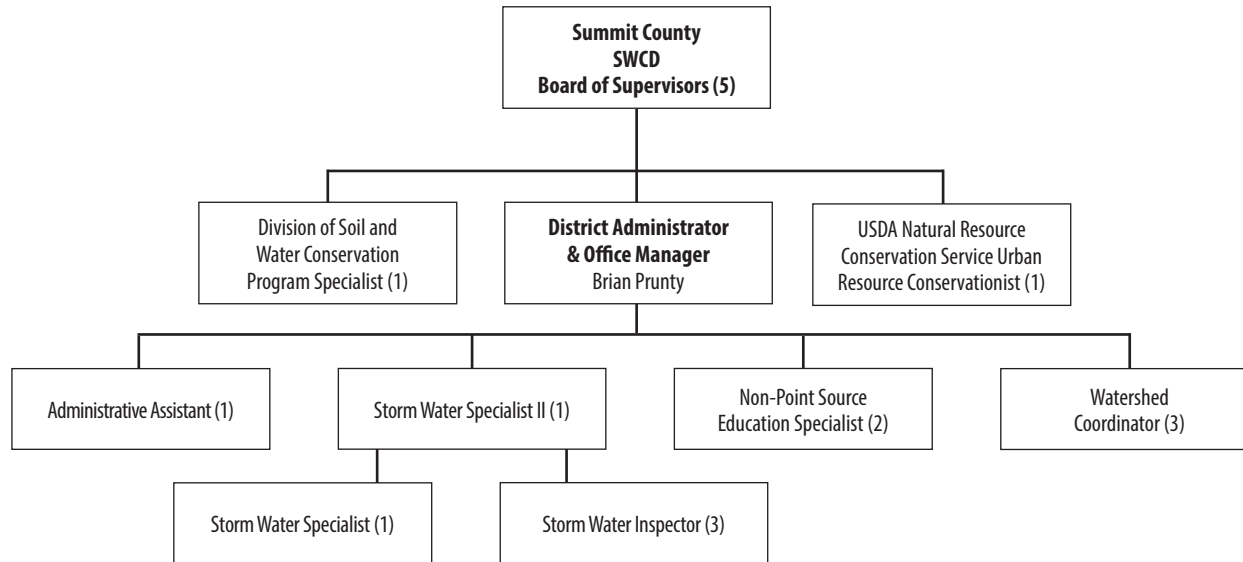
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Assistant Administrator/HRC	1.0	1.0	1.0	1.0	1.0
Human Resource Comm Member	3.0	3.0	3.0	3.0	3.0
	4.0	4.0	4.0	4.0	4.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Officials	51000	25,424	27,177	27,700	28,200	28,200
Salaries-Employees	51200	130,964	131,242	137,282	141,600	141,600
HRC Admin Emp Benefit	520AY	42,480	44,070	47,614	50,700	50,700
Advertising & Printing	53900	360	343	500	500	500
Internal Services Charges	54300	3,308	3,417	3,700	3,700	3,700
Supplies	54400	233	314	500	500	500
Travel & Expense	55200	788	705	2,000	2,000	2,000
Other Expenses	55300	226	490	600	600	600
Department Total		203,782	207,759	219,897	227,800	227,800



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.



Program Description and 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. Landowner education is also provided through rain barrel and rain garden workshops, small farm workshops, organic lawn care programs and soil testing. 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 also 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. 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 technical staff who are responsible for providing technical assistance and guidance related to 30 of 31 Summit County communities and their Ohio EPA stormwater permits. This includes plan review, inspections of construction sites, assist updating the countywide plan, training, and assistance with compliance for their municipal owned facilities. This office conducts reviews to ensure the submitted plans meets State and local regulations. Summit SWCD conducts inspections on regulated construction sites to ensure that they are following State and local regulations and meet the performance standards. Additionally, Summit SWCD assists the five Summit County communities in the NEORS service area with conducting facility inspections to prevent potential pollution sources. Summit SWCD collaborates with other state agencies and the Ohio State University to provide high quality training and workshops related to stormwater regulations and compliance.

Program Goals and Objectives

1. Outreach & Education – Conduct outreach through public events, workshops, classroom presentations, media and social media
2. Landowner Assistance – Provide natural resource technical assistance to communities and landowners
3. Urban Conservation – Stormwater Certification in collaboration with the Ohio State University
4. Urban Conservation – Review Storm Water Pollution Prevention Plans (SWP3)
5. Urban Conservation - Conduct stormwater inspections
- 6.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Outreach & Education	Outreach, education, and marketing	1,501,529 individuals	1,500,000 individuals
Landowner Assistance	Provide natural resource technical assistance to communities and landowners	630 evaluations	464 evaluations
Urban Conservation	Implement stormwater certification program in collaboration with the Ohio State University	353 individuals	456 individuals
Urban Conservation	Review Stormwater Pollution Prevention Plans (SWP3)	223 plans reviewed	260 plans reviewed



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
District Program Administrator	1.0	1.0	1.0	1.0	1.0
Non-Pnt Sour Poll Edu Spec	1.0	1.0	1.0	1.0	1.0
Outreach Cooridnator	0.0	0.0	0.0	1.0	1.0
PT Administrative Assistant	0.0	1.0	0.0	0.0	0.0
Storm Water Specialist	0.0	3.0	4.0	5.0	5.0
Storm Water Specialist II	1.0	0.0	0.0	0.0	0.0
Stormwater Inspector	1.0	0.0	0.0	1.0	1.0
Watershed Coordinator	1.0	0.0	0.0	2.0	2.0
	6.0	7.0	7.0	12.0	12.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	364,597	388,935	646,400	654,033	653,700
Employee Benefits	520KX	113,692	132,952	294,500	657,600	363,100
Contract Services	53100	3,603	1,889	26,200	57,200	31,000
Rentals & Leases	53800	43,020	43,200	54,000	115,000	61,000
Advertising & Printing	53900	0	0	5,000	15,000	10,000
Motor Veh Fuel/Repair	54100	1,823	2,721	10,000	20,000	10,000
Utilities	54200	0	0	8,000	8,000	0
Supplies	54400	1,915	3,371	7,500	12,500	5,000
Other Expenses	55300	9,012	11,218	15,000	30,000	15,000
Equipment	57300	0	0	3,000	6,000	3,000
Department Total		537,662	584,286	1,069,600	1,575,333	1,151,800



Program Description and Challenges

Program Description : Akron Law Library continues to facilitate effective legal research in Summit County for our subscribers, attorneys, court personnel, county officials, and the general public since 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 a professional librarian 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.

Program Goals and Objectives

1. To maintain an up-to-date library collection
2. To maintain and increase use of the library
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Library user registration	Increase numbers of law library users	1,235	1,300
Library material used	Increase the use of library materials (both electronic and print)	1,280	1,290



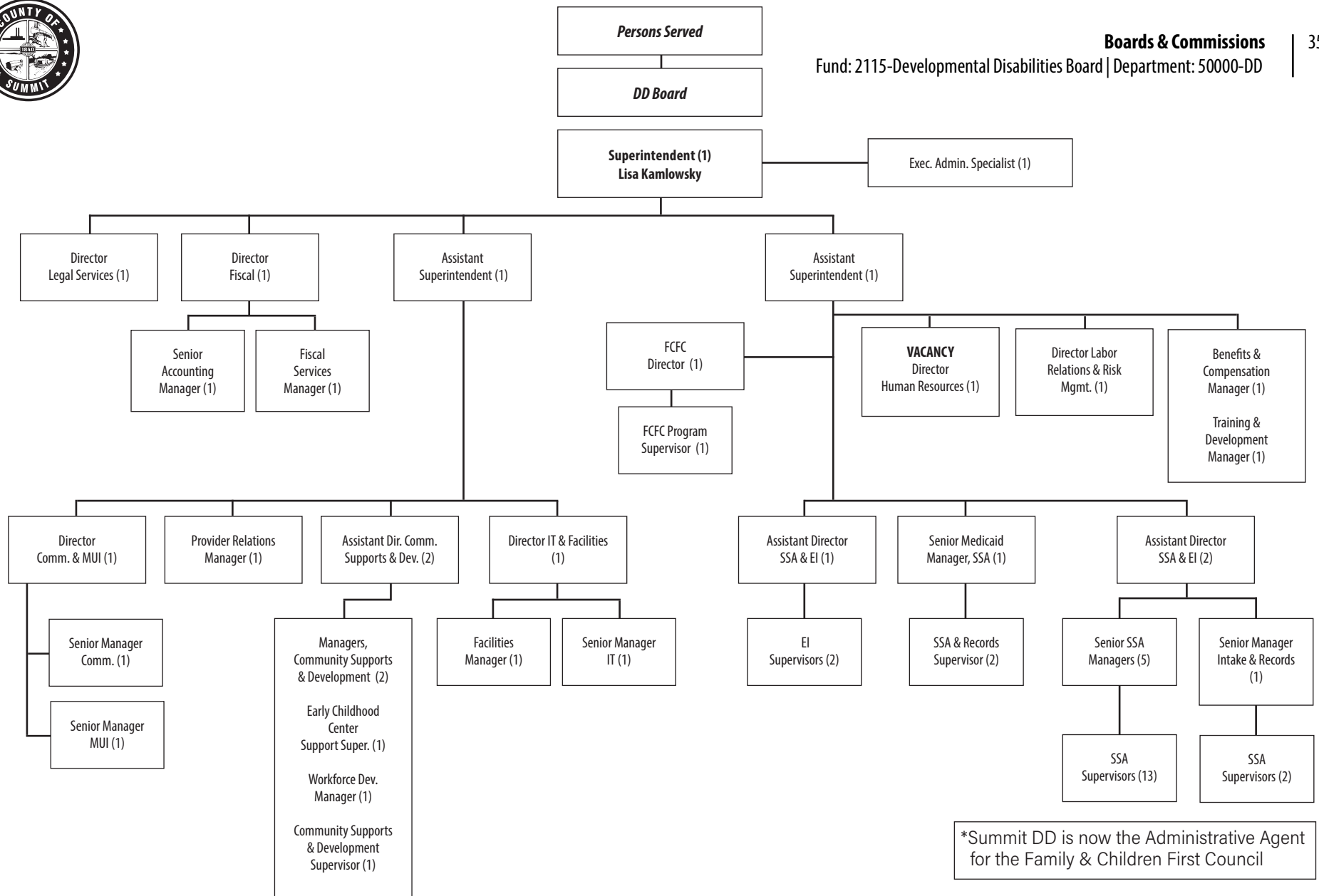
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Library Director	1.0	1.0	1.0	1.0	1.0
Reference Librarian	1.0	1.0	0.0	0.0	0.0
	3.0	3.0	2.0	2.0	2.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	106,970	104,125	104,964	97,100	97,100
Law Libr Emp Benefit	520ER	53,177	55,272	57,134	64,000	64,000
Professional Services	53000	0	1,040	1,400	1,700	1,700
Contract Services	53100	101,932	104,026	72,200	71,500	71,500
Internal Services Charges	54300	1,547	1,745	6,000	6,000	6,000
Supplies	54400	28,836	29,389	37,300	37,300	37,300
Department Total		292,462	295,597	278,998	277,600	277,600



Program Description and Challenges

Eligibility & Service Coordination- Summit DD's staff work with individuals and their families to complete the Children's Ohio Eligibility Determination Instrument (COEDI) and the Ohio Eligibility Determination Instrument (OEDI) to determine "substantial functional limitations" and eligibility for services. Staff work with families through the process and if found eligible for services, families are connected to a service coordinator to develop an individualized plan. Summit DD service coordinators work 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.



Services for Children - Early Intervention (EI) services are provided to eligible children from birth through age 5 years using 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 includes developmental specialists, occupational therapists, speech therapists and physical therapists. If necessary, the team can also collaborate with 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 EI services are funded with local levy dollars and are provided at no cost to the family.

Services for Youth - Summit DD supports school age youth with service coordination that identifies a person's needs and connects them to natural or paid supports. For teens who are transition age (beginning at age 14) Summit DD works with families and schools to offer transition age services to help teens become college or career ready upon graduation. These services include career development, job coaching or job development within the school environment. Summit DD also utilizes local tax dollars to develop summer youth work programs that offer more than 100 teens with disabilities summer jobs earning minimum wage in the community. Families in this area may also access Summit DD's Family Engagement Program (FEP), which reimburses families for certain qualifying expenses that provide opportunities for youth to access the community. Reimbursable expenses include summer camps, clubs or classes, or adaptive equipment.

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 Services for Adults

Day Supports - Summit DD collaborates with a wide variety of quality providers that deliver 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 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 Services - There are a wide range of residential services available and quality providers who offer them. Services are available to support someone who lives independently to access their community, such as grocery shopping or going to the bank. Or services that assist someone to learn daily living skills so they can eventually live independently or with a friend. Also, based on the needs of an individual, private provider staff can deliver up to 24/7 support in that individual's home. This can include assistance with hygiene, medication administration and other needed supports to ensure an individual's health and welfare is maintained and they are able to connect to their local community.

Transportation - Having access to transportation is crucial for individuals to be able to effectively access their community. Summit DD connects individuals to a variety of transportation options that help them get where they need to go. Based on the needs of an individual, there are several private providers who directly offer transportation services. This can include transportation back and forth to day supports, community events or to see friends and family. Individuals also utilize Summit County's public transportation system which includes SCAT, ADA and regular bus line service. In these situations, private providers assist individuals to obtain the appropriate bus fare.

Employment - In addition to traditional services offered to individuals, Summit DD along with the Ohio Department of Developmental Disabilities, has enhanced the focus on supporting people with developmental disabilities in the areas of behavior support, technology, and employment. It is the belief that each person should be offered the opportunity to live a life that is as inclusive as possible. By focusing on technology, community employment, and the right behavioral supports for those that need them, this is possible. SSAs are challenged to ensure team conversations include discussion around community employment and technology supports before considering traditional DD services and supports.

Special Olympics - Summit DD partners with and provides funding to local organizations who support Special Olympics activities within Summit County. Through these partnerships, over 400 athletes participate in various sports at the local and state level. The support provided includes but is not limited to entrance fees, facility rental, transportation, lodging and uniforms.



Health and Safety - All individuals receiving services from a private provider should expect that those services will be of a high quality. To help ensure private providers are meeting this expectation, Summit DD annually conducts over 200 reviews of private provider services. These reviews include making sure staff have been properly trained, services are being delivered in accordance with the person’s Individual Service Plan, and that all applicable rules are being followed. In addition to monitoring the services delivered by private providers, Summit DD also investigates all allegations of abuse and neglect. If potential criminal misconduct is identified during the course of an investigation, Summit DD collaborates with local law enforcement to prosecute any criminal wrongdoing against individuals. While Summit DD takes its oversight role very seriously, it is also crucial that collaboration occur with the provider community. To that end, Summit DD offers numerous trainings and opportunities for technical assistance which ensures that the services delivered will continue to be of the highest quality.

Program Goals and Objectives

1. Service Coordination - Implement person-centered thinking initiatives.
2. Services for Children & Adults - Collaborate with providers to supplement training and support to direct care staff working with individuals with intensive needs.
3. Services for Children – Using evidence-based best practices, deliver in-person and virtual Early Intervention Services that support the individual outcomes of each child and family.
4. Services for Children & Adults - Capitalize on collaborations with community partners to enhance services for children and adults with intensive needs.
5. Services for Adults – Empower independence through access to technology, transition age support and meaningful day program/employment opportunities.
6. Services for Adults - Empower people to live in the community of their choice, as independently as possible, while maintaining health and safety.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Service Coordination - Service Coordination Satisfaction Index (person served)	To determine satisfaction levels of adults we support with the service coordination services they receive. Do services and supports help you live a good life?	91%	91%
Intake ñ Timely eligibility determination	Number of newly eligible individuals	380	400
Service Coordination - Choice and Decision-Making (person served satisfaction)	SSA will develop individual driven outcomes that address either employment, remote supports or technology	89%	90%
Services for Children - Develop IFSP outcomes that are family driven, functional, measurable, and developmentally appropriate.	Primary Service Providers will develop IFSP outcomes that score 2is 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 ñ Overall satisfaction with Early Intervention	Measure the satisfaction of parents who receive early intervention support	96%	96%
Services for Adults - # of individual supported	Track the total number of adults and children supported to determine growth in enrollment	4900	5000
Services for Adults ñ Satisfaction with employment services	To provide quality employment services	84%	85%



Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Services for Adults ñ Satisfaction with residential services	To provide quality residential services	91%	91%
Services for Adults ñ Satisfaction with transportation services	To provide quality transportation services	90%	90%
Services for Adults ñ Satisfaction with quality-of-life activities	To provide quality of life supports that individuals are satisfied with	86%	86%
Health & Safety - % of individuals that feel safe in their home	To ensure health and safety	98%	98%
Health & Safety ñ Timely investigation of MUIs	Timely closure of MUI cases translates into preventive measures that reduce likelihood of the incident occurring again	98%	98%



Department Expenditure Summary

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	18,216,414	19,358,786	21,088,114	21,720,517	21,720,517
Employee Benefits	52000	7,286,998	7,774,733	9,395,350	9,712,632	9,712,632
Contract Services	53100	34,704,157	35,005,202	56,094,128	42,926,015	42,926,015
Rentals & Leases	53800	3,998	4,156	6,500	10,000	10,000
Advertising & Printing	53900	137,634	147,626	176,758	118,000	118,000
Utilities	54200	0	(449)	0	0	0
Supplies	54400	289,488	364,041	490,356	415,960	415,960
Capital Expense	55000	271,466	859,670	34,809	0	0
Travel & Expense	55200	110,055	281,528	319,385	310,280	310,280
Other Expenses	55300	291,828	335,299	317,694	348,590	348,590
Grants	57003	0	374,314	70,990	0	0
Equipment	57300	133,870	9,530	58,000	8,000	8,000
Department Total		61,445,906	64,514,437	88,052,084	75,569,994	75,569,994



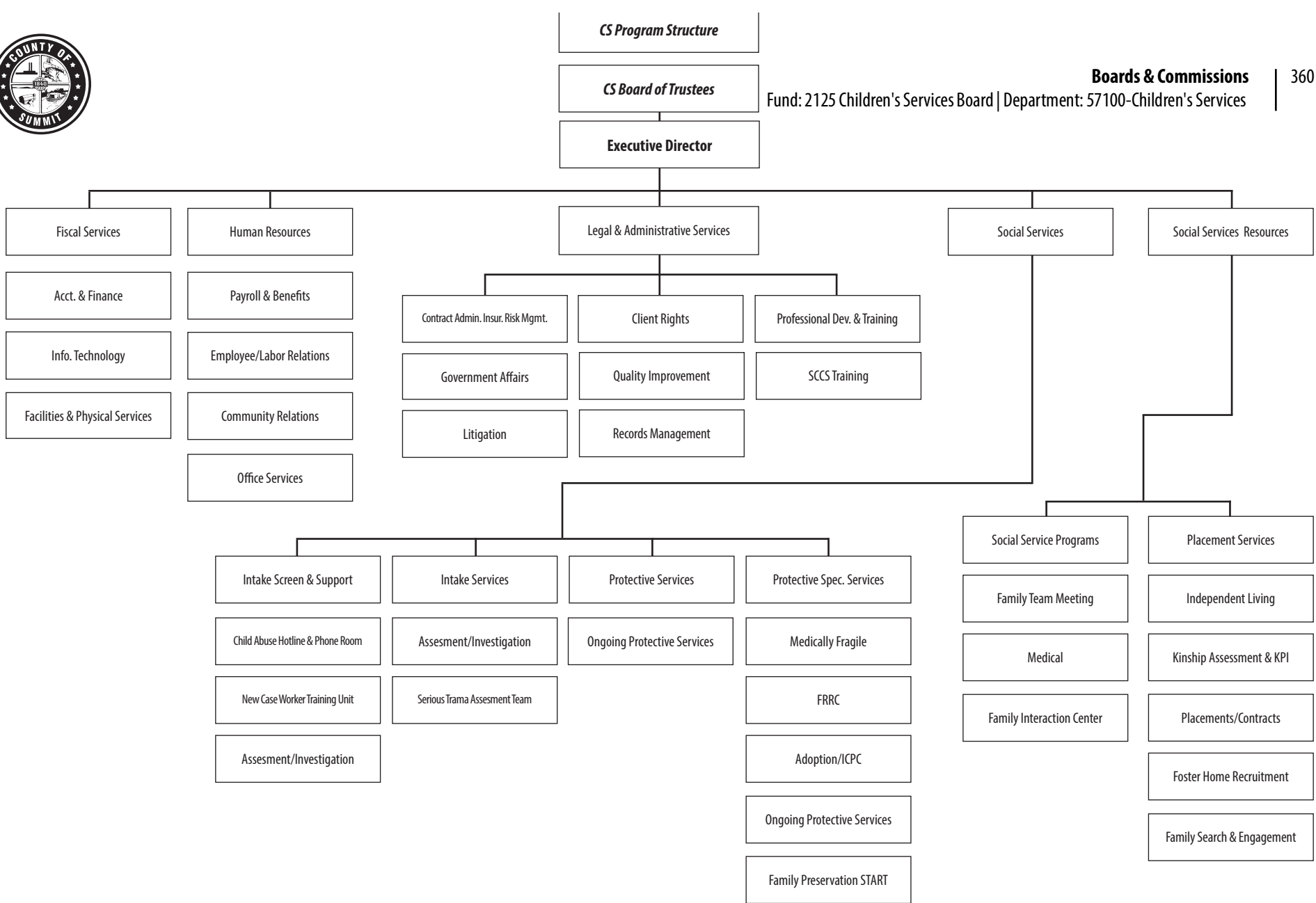
Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Other Expenses	55300	7,709	2,581	65,400	67,813	67,813
	Department Total	7,709	2,581	65,400	67,813	67,813



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Other Expenses	55300	0	0	2,914,247	2,914,247	2,914,247
	Department Total	0	0	2,914,247	2,914,247	2,914,247



Program Description and Challenges

DEPARTMENT OVERVIEW-Summit County Children Services (SCCS) is committed to the safety, permanency and well-being of all children served, in partnership with families and the community. Our mandate is to protect abused, neglected, and dependent children. As the sole Summit County agency with this mission and mandate, SCCS operates a 24-hour child abuse hotline enabling mandated reporters and interested parties to report concerns regarding suspected child abuse or neglect. SCCS directly investigates and assesses resulting reports of abuse, neglect and dependency. During 2022, the SCCS child abuse hotline received 9,485 calls of concern. Of these calls, 3,680 were

assigned for service, which included alternative response (AR) cases, traditional (TR) investigations of abuse, neglect, dependency, and families in need of services (FINS) cases. Additionally, 1,341 calls of concern resulted in the provision of information and referral services.



All agency services and interventions focus on safety, permanency, and well-being as outlined in the Federal Child and Family Service Reviews. When a need for services is identified, SCCS provides case management, develops a case plan with the family and oversees service coordination. SCCS strives to maintain children in their own home while providing interventions and services that can reduce barriers that put a child's safety at risk. When a child cannot safely remain in their own home, SCCS utilizes family and kin (perceived as family to the child) to provide the least restrictive environment for the child while working towards reunification or an alternative permanency plan. When family or kin are not available, foster homes are utilized for placement. When a child cannot be safely reunified with family or kin, other forms of permanency for the child are considered and may include adoption services.

To meet the varied and complex needs of Summit County families, SCCS uses several child-safety focused decision-making techniques. Safety planning, for example, is a process used to identify upfront safety action steps that should be implemented as needed to maintain child safety without bringing the child into agency care. SCCS also uses Team Decision-Making meetings to bring a child's immediate and extended family members to the table to help make decisions about the child's well-being and the child's immediate and future care. SCCS utilizes family search and engagement strategies to increase identification of relatives and kin who may serve as supports to the family and as caregivers for a child, when the child cannot remain safely in the family home.

Ongoing collaboration and partnerships with community service organizations continue and these ensure specialized services such as medical, counseling, in-home services, mental health, substance abuse, and placement services are available and provided to SCCS clients as needed. In addition, SCCS caseworkers work with community providers to assist parents and caregivers regarding housing, education, employment, and other identified needs.

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.



Program Goals and 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

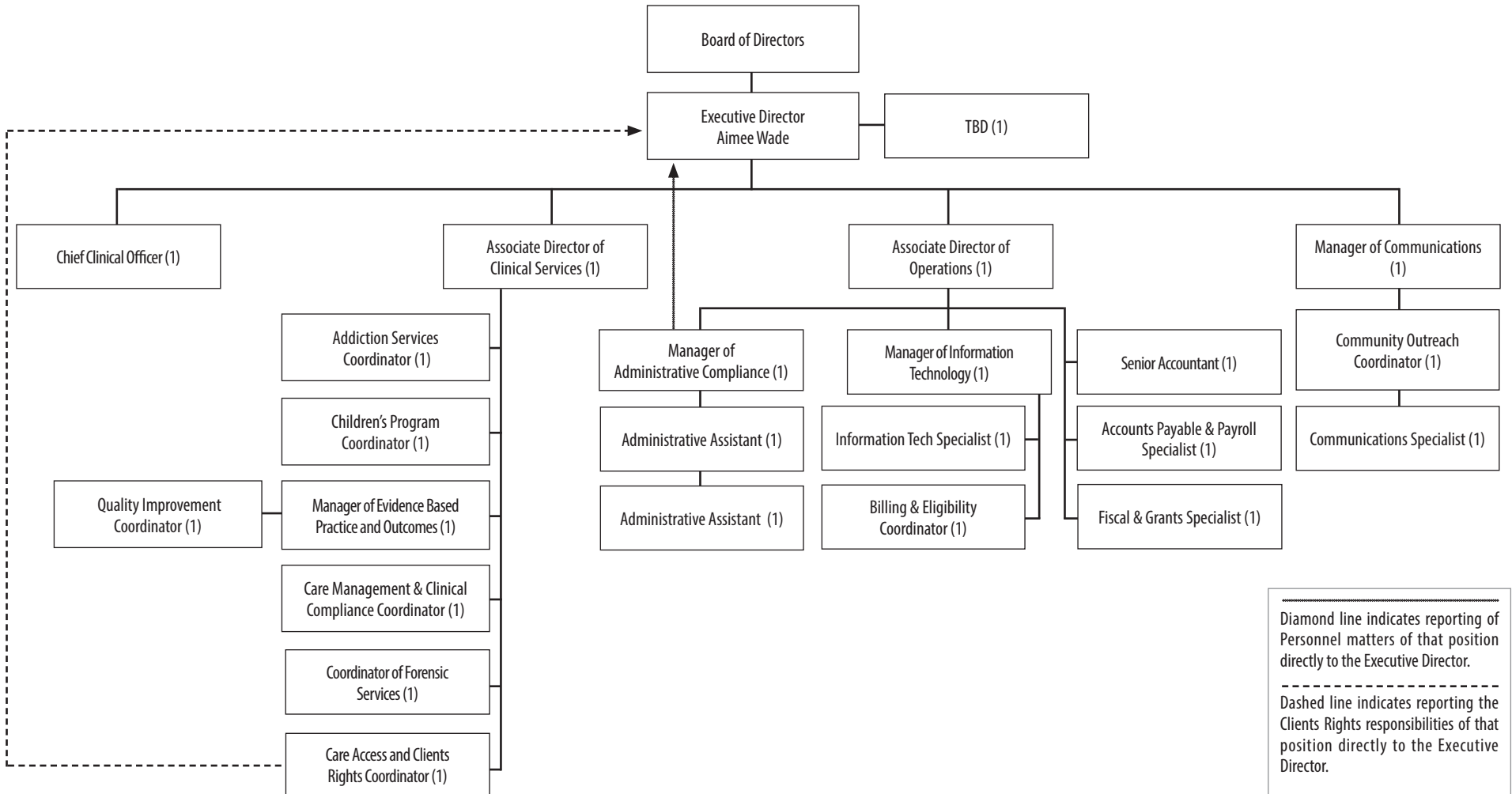
Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Intake- Percent of Timely Initiation of Report	Response to calls of screened in reports is within OAC time frames	97.3%	97.7%
Intake-Timely Completion of Investigation/Assessment	Intake investigations and assessments are completed as prescribed by OAC	82.4%	80.1%
Protective Services - % of Children with 2nd substantiated/indicated allegation of abuse or neglect within 12 months	Children do not experience a recurrence of maltreatment	5.2%	6.7%
Protective Services - % of Children achieve permanency within 12 months	Provide services that bring safety and stability to children's lives	53.2%	50.5%
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	9.2%	7.5%
Foster Care - Rate of Placement Moves rate per 1,000 days of care provided	Children in care have stable placements	3.3%	3.2%
Adoption - % Adoptions Finalized within 24 months of initial custody	Children in PC achieve permanency in a timely manner	17.1%	10.6%
Adoption - Monthly Average # of Children in PC with no adoptive match	Minimize the number of children without a matched adoptive home	44	62



Department Expenditure Summary

Description	Organization Number	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	21,646,089	21,613,818	0	0	0
CSB Ex Dir Sal-Empl	512DR	906,529	1,045,331	24,051,285	25,211,839	25,211,839
Employee Benefits	52000	9,371,481	9,051,606	11,031,563	12,034,078	12,034,078
Contract Services	53100	22,756,164	24,838,811	32,418,978	30,402,459	30,402,459
Motor Veh Fuel/Repair	54100	0	0	10,000	0	0
Supplies	54400	258,657	134,545	324,157	238,400	238,400
Materials	54900	22,705	24,818	35,000	28,500	28,500
Travel & Expense	55200	484,080	605,784	830,858	727,000	727,000
Other Expenses	55300	1,321,068	1,399,669	2,142,358	1,422,633	1,422,633
Medical Assistance	57200	179,464	161,116	320,000	335,000	335,000
Equipment	57300	327,583	367,800	500,624	461,500	461,500
Department Total		57,273,820	59,243,299	71,664,822	70,861,409	70,861,409



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

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

All positions are 1.0 FTE.
Total of 24 FTE's



Program Description and Challenges

The County of Summit ADM Board is responsible for planning, funding, monitoring and evaluating prevention, treatment and support services for people who may be at risk for or experience substance use or mental health disorders. The ADM Board does not provide any direct service, but contracts with local agencies to provide quality, affordable services for people at critical times in their lives. The ADM Board system of services provides opportunities for recovery and hope for a better life.

Substance use and mental health disorders are real medical conditions that can affect anyone. Effective treatments are available, and people do recover. One in four families' experience either a mental health or substance abuse problem. Summit County residents have a rich array of services and supports available to them through the ADM Board system.

The ADM Board of Directors is comprised of 14 community volunteers who provide leadership in policy formation and fund allocation. They, along with ADM Board staff, assess community needs, plan, and manage public resources to provide essential services. The planning and evaluation of the Board's funded services and programs are guided by the Global Ends Policy and the Community Assessment and Plan (CAP), which can be found at www.admboard.org.

A consistent challenge for our system is reducing stigma around behavioral health care and increasing awareness of available resource and how to access them. This has been especially critical during the COVID-19 pandemic that resulted in statewide stay-at-home orders and increased isolation for the vulnerable populations that we serve. We also witnessed increases in deaths by suicides and overdoses in communities that had minimal representation in the past. While there were several incidences in our society that contribute to the stigma, violence and hopelessness, we continue to work hard with our network of providers to ensure awareness, education and high-quality services are available and accessible. These services range across the lifespan and include prevention, treatment and recovery supports.

Program Goals and Objectives

1. Summit County residents have supports to prevent or delay the onset, treat, and recover from addiction
2. Effective and timely mental health services are accessible to and utilized by Summit County residents.
3. There is sufficient and equitable access to services.
4. Summit County residents are made aware of the importance of, and resources available for, addressing mental health and addiction.
5. There is sufficient capacity of highly skilled and effective providers.
6. There is support for envisioning, collaborating, and innovating across systems in the community.
- 7.



Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Reduction in stigma, per CMOR poll	Information dissemination that focuses on awareness and knowledge of behavioral health and resources in Summit County to reduce stigma	Addiction is a choice; the user could stop if they wanted to - 20.6% Mental health issues can be controlled with willpower - 15.8%	< 20.6% < 15.8%
Reduction in wait times to enter service	Workforce recruitment and retention initiatives to support access to quality services	12.6	< 12.6 days
Increase in Buprenorphine Prescriptions per 100,000	Collaboration with local hospitals and providers to improve awareness, access, and coordination of services for individuals wanting to access MAT services	6.08 per 100,000	> 6.08 per 100,000
Effective Program Implementation	Implementation of a youth Mobile Response and Stabilization Services (MRSS) team	MRSS will reach ineffective implementation per the MRSS Benchmark Tool % of youth remaining in the community post MRSS encounter	55-69% 90%
Reduction in overdose death rates	Coordination with Summit County Public Health and ADM provider agencies to increase awareness and access to Narcan throughout the county to include awareness campaigns, increasing providers trained in dispensing Narcan, Narcan pop-up events, and vending machines	Rate of African American deaths by overdose per 100,000 is 71.3 Overall overdose death rate per 100,000 is 46.8	< 71.3 per 100,000 < 46.8% per 100,000
Wait Times for Recovery Housing	Increase in # of beds and coordination with partners	Wait Times- general is 7.6 days Wait Times for pregnant women is 7.6 days	< 7.6 days < 5 days
Parent perception of relationship with child	Increase supports for families with parental SUD that will focus on breaking the cycle of addiction and positively influence family relationships	87.5%	> 87.5%



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

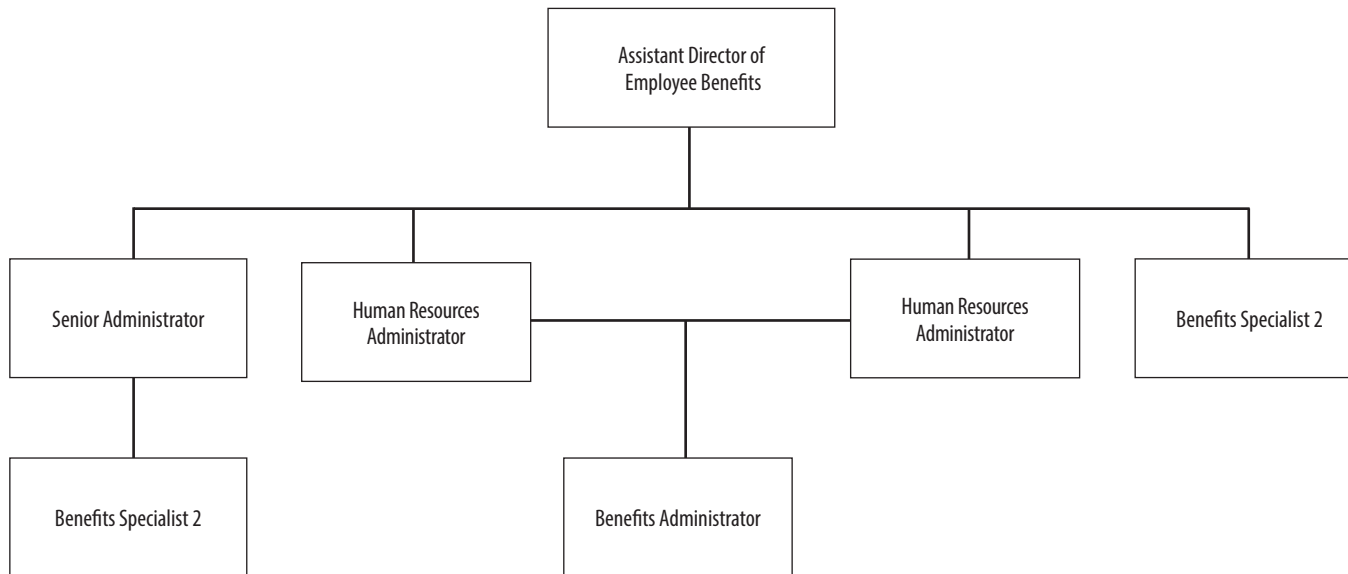
	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
TOTAL	21.0	21.0	23.0	23.0	25.0
	21.0	21.0	23.0	23.0	25.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	1,692,561	1,804,402	1,989,142	2,185,967	2,185,967
ADAMH Emp Benefit	520DQ	505,314	528,312	625,623	669,839	669,839
Professional Services	53000	33,954	30,880	35,625	33,500	33,500
Contract Services	53100	37,860,639	36,703,393	58,546,585	50,789,860	50,789,860
Insurance	53700	53,425	78,014	62,629	62,469	62,469
Rentals & Leases	53800	95,458	96,739	95,316	97,792	97,792
Advertising & Printing	53900	2,195	4,709	7,500	7,500	7,500
Utilities	54200	2,382	6,268	10,182	10,182	10,182
Supplies	54400	7,948	16,679	39,357	59,424	59,424
Travel & Expense	55200	123,424	80,887	143,685	147,896	147,896
Other Expenses	55300	2,082	2,249	4,705	4,695	4,695
Equipment	57300	20,396	42,810	53,466	48,000	48,000
Department Total		40,399,775	39,395,342	61,613,816	54,117,124	54,117,124

Internal Services





Program Description and Challenges

The Human Resources Department, Employee Benefits Division of the Executive Office is responsible for the administration of the Employee Benefit and Wellness 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 and wellness 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. It is the responsibility of the Employee Benefits Division to ensure that contributions are collected and vendors are paid accurately.

Program Goals and Objectives

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



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Assistant Director	0.2	0.0	0.0	1.0	1.3
Benefits Administrator	1.4	1.0	1.0	1.0	0.0
Benefits Specialist 1	0.0	1.0	0.0	0.0	0.0
Benefits Specialist 2	1.0	1.0	2.0	2.0	1.0
Chief of Staff-Executive	0.1	0.1	0.1	0.1	0.1
Deputy Director - Finance	0.0	0.0	0.2	0.0	0.0
Deputy Director - Insurance	1.0	1.0	1.0	0.0	0.0
Dir of Finance & Budget	0.4	0.3	0.3	0.3	0.3
Director of Administration	0.6	0.6	0.0	0.0	0.0
Director of Communications	0.0	0.2	0.2	0.2	0.2
Director of Human Resources	0.3	0.0	0.0	0.0	0.0
Executive Assistant 1	0.3	0.0	0.0	0.0	0.0
Executive Assistant 2	1.0	1.0	0.0	0.0	0.0
Human Resource Administrtr-HRD	0.0	0.4	1.4	1.4	2.4
Safety Coordinator	0.3	0.0	0.0	0.0	0.0
Senior Administrator-EXE	1.0	1.0	1.0	1.0	1.0
	7.5	7.6	7.1	7.0	6.3



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	549,451	537,692	556,788	562,400	562,400
HospBen Emp Benefit	5201C	149,560	165,634	183,141	160,700	160,700
Professional Services	53000	733,311	780,907	771,964	739,800	739,800
Contract Services	53100	121,512	108,960	123,500	123,500	123,500
Rentals & Leases	53800	444	0	5,000	5,000	5,000
Internal Services Charges	54300	9,528	13,568	15,000	15,000	15,000
Supplies	54400	7,615	6,466	10,000	10,000	10,000
Travel & Expense	55200	0	576	2,000	10,000	10,000
Other Expenses	55300	122,701	248,995	234,961	230,000	230,000
Claims	55900	63,110,766	66,369,590	70,157,074	70,000,000	70,000,000
Equipment	57300	2,523	0	5,000	5,000	5,000
Department Total		64,807,413	68,232,387	72,064,428	71,861,400	71,861,400



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Claims	55900	2,829,657	4,247,817	5,000,000	4,300,000	4,300,000
	Department Total	2,829,657	4,247,817	5,000,000	4,300,000	4,300,000



Program Description and Challenges

The Law and Risk Management 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 department receives and reviews all injury reports and works with the County's Third Party Administrator, Managed Care Organization and 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.

The County periodically receives rebates from the Bureau. These are placed into the Workers Compensation Fund and used to reduce premiums for General Fund Departments.

Program Goals and 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.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Assistant County Prosecutor 2	0.2	0.2	0.2	0.2	0.3
Assistant Director	0.0	0.0	0.0	0.0	0.8
Attorney 2	0.0	0.0	0.0	0.3	0.3
Benefits Administrator	1.3	1.0	1.0	1.0	1.0
Chief of Staff-Executive	0.3	0.3	0.3	0.3	0.3
Deputy Dir - Labor Relations	0.4	0.4	0.4	0.4	0.0
Deputy Director - Finance	0.0	0.0	0.2	0.0	0.0
Deputy Director-Law	0.0	0.0	0.0	0.0	0.0
Dir of Finance & Budget	0.6	0.4	0.4	0.4	0.4
Director of Administration	0.3	0.3	0.0	0.0	0.0
Director of Human Resources	0.3	0.3	0.3	0.3	0.0
Director of Law	0.1	0.1	0.1	0.1	0.1
Executive Assistant 1	0.3	0.3	0.3	0.3	0.0
Human Resource Administrtr-HRD	0.0	0.3	0.3	0.3	0.3
Safety Coordinator	0.3	0.3	0.0	0.0	0.0
Senior Administrator-EXE	0.3	0.3	0.3	0.3	0.3
Staff Attorney 1	0.0	0.0	0.3	0.0	0.0
Training Manager DHS	0.0	0.0	0.3	0.3	0.0
	4.3	4.1	4.3	4.1	3.7



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	366,624	288,242	445,642	355,100	355,100
Wrk Comp Emp Benefit	5201B	118,621	89,565	138,186	109,200	109,200
Professional Services	53000	70,757	72,136	92,101	77,000	77,000
Internal Services Charges	54300	13	6	5,000	5,000	5,000
Supplies	54400	0	0	5,000	5,000	5,000
Travel & Expense	55200	0	220	2,500	2,500	2,500
Other Expenses	55300	1,541	0	5,000	5,000	5,000
Claims	55900	1,532,342	1,573,147	2,700,000	2,700,000	2,700,000
Department Total		2,089,899	2,023,316	3,393,429	3,258,800	3,258,800



Program Description and Challenges

In 2023, the County’s premium for Law Enforcement Liability increased again. This coverage continues to be impacted not only by the County’s own experience but also by claims against law enforcement agencies nationwide. Other coverages saw minimal increases, although the auto liability premium saw a significant decline with the implementation of an increased \$100,000 self-insured retention. The increase was implemented due to the small nature of most claims.

The County has implemented mandatory cyber liability training for employees in order to control risk from inadvertent employee behavior causing a breach of the County’s network and systems. The Office of Information Technology has also implemented a number of upgrades to different security systems – also seen as a favorable move by the cyber liability carrier. Multi-factor authentication has also been rolled out to the charter agencies and will be discussed with the Courts in 2024.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Assess repairs and upgrades to Building, Boiler and Machinery	Maintain Buildings, Boiler and Machinery and upgrade as needed many upgrades being funded by ARPA funds.	In Progress on-going	In Progress and on-going
Monitoring cyber security upgrades	As upgrades are implemented, reaching out to carrier to attempt to make a mid-year change to premium for policy	In progress	In Progress

Program Goals and Objectives

1. Risk Management maintains insurance coverage to minimize the county’s exposure from claims. On litigation matters, Risk Management works with the carriers to balance utilization of internal counsel via the Prosecutor versus outside counsel paid for by the carrier to minimize the expenditure of County funds under the self-insured retentions.
2. Monitoring premiums and claims to anticipate need for changes in insurance program.
- 3.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Attorney 2	0.0	0.0	0.0	0.3	0.3
Benefits Administrator	0.3	0.0	0.0	0.0	0.0
Deputy Director - Insurance	1.0	1.0	1.0	1.0	0.0
Director of Administration	0.2	0.2	0.0	0.0	0.0
Director of Law	0.1	0.1	0.1	0.1	0.1
Executive Assistant 1	0.0	0.0	0.0	1.0	0.5
Human Resource Administrator-HRD	0.0	0.3	0.3	0.3	0.3
Office Manager	1.0	1.0	1.0	0.0	0.0
Staff Attorney 1	0.0	0.0	0.3	0.0	0.0
	2.6	2.6	2.7	2.7	1.2



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	179,395	182,473	207,973	126,100	126,100
PropCasual Emp Benefit	520IE	69,055	63,356	82,274	54,000	54,000
Professional Services	53000	130,557	147,805	365,134	296,500	296,500
Contract Services	53100	10,009	4,105	12,000	12,000	12,000
Insurance	53700	1,093,896	1,266,017	1,573,400	1,383,400	1,383,400
Motor Veh Fuel/Repair	54100	74,222	48,185	115,000	115,000	115,000
Internal Services Charges	54300	0	0	1,000	1,000	1,000
Other Expenses	55300	62,290	125,707	100,000	100,000	100,000
Department Total		1,619,423	1,837,647	2,456,780	2,088,000	2,088,000



Program Description and 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 and 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.
- 3.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Customer Complaints	Eliminate	0	0
General Fund Subsidy	Minimize subsidy required from County general fund	\$150,000	\$100,000



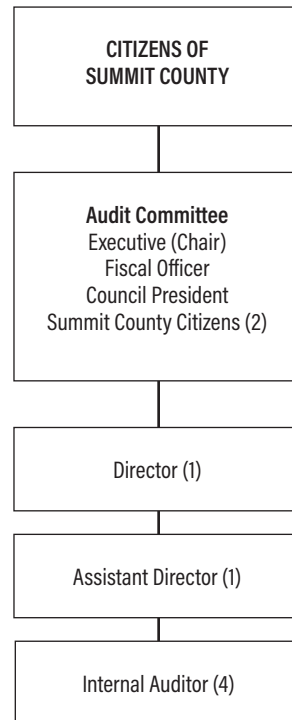
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Office Machine Operator	2.0	2.0	2.0	2.0	2.0
Office Services Administrator	0.0	0.0	0.0	0.5	0.5
Office Services Manager	0.5	0.5	0.5	0.0	0.0
Paralegal	0.0	0.0	0.0	1.0	0.0
Records Clerk I	1.0	1.0	1.0	1.0	1.0
Technical Print Sys Operator	1.0	1.0	1.0	1.0	1.0
	4.5	4.5	4.5	5.5	4.5



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
OffServ Sal-Empl	512IA	195,350	186,181	264,512	203,900	203,900
OffServ Emp Benefit	520IA	91,536	90,445	125,450	95,000	95,000
Contract Services	53100	2,848	1,658	4,300	1,300	1,300
Rentals & Leases	53800	72,346	57,226	134,337	83,400	83,400
Motor Veh Fuel/Repair	54100	993	366	1,000	5,000	5,000
Internal Services Charges	54300	4,926	4,803	5,400	5,400	5,400
Off Service-Supplies	544IA	623,345	605,259	977,888	1,167,200	1,167,200
Department Total		991,344	945,937	1,512,887	1,561,200	1,561,200





Program Description and 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 and 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.
- 6.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Peer Review (conducted every three years)	Generally Accepted Government Auditing Standards (GAGAS) Compliance	Full Compliance (2023)	100%
% Completion of work program	A work program is presented to and approved every quarter by the Summit County Audit Committee	100%	100%



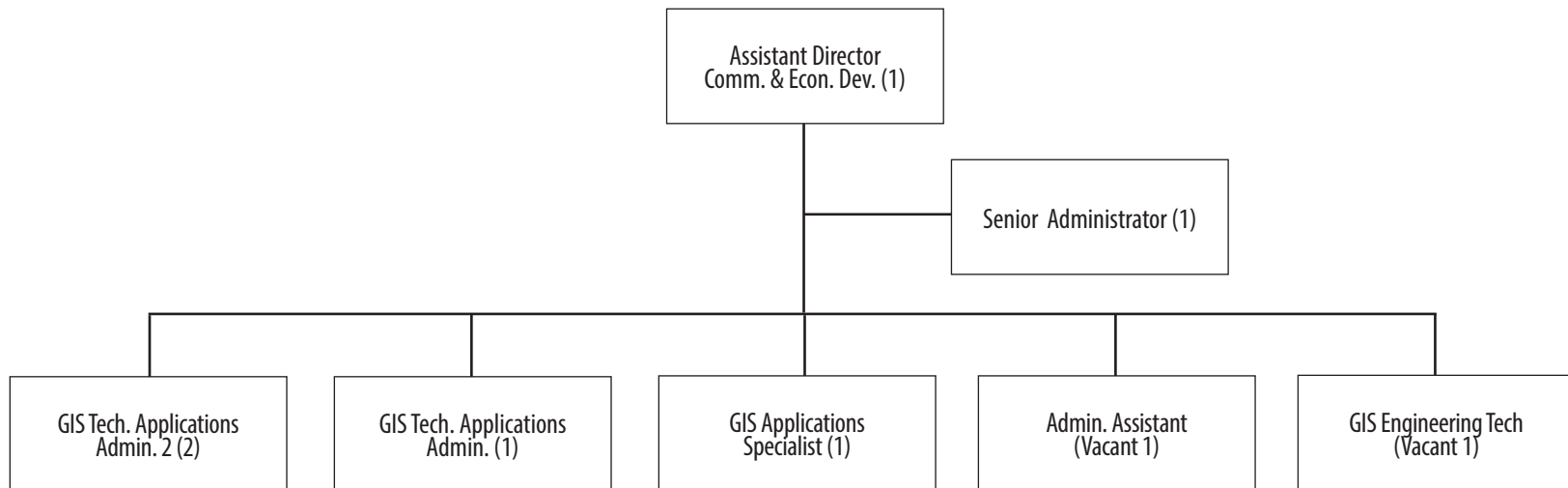
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Assistant Director	0.0	1.0	1.0	1.0	1.0
Dep Dir - Internal Auditing	1.0	0.0	0.0	0.0	0.0
Director of Internal Auditing	1.0	1.0	1.0	1.0	1.0
Internal Auditor 1	2.0	1.0	0.0	0.0	0.0
Internal Auditor 2	3.0	3.0	1.0	1.0	1.0
Internal Auditor 3	0.0	0.0	3.0	3.0	2.0
Staff Auditor 1	0.0	0.0	0.0	0.0	1.0
	7.0	6.0	6.0	6.0	6.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	491,499	509,514	537,908	570,000	570,000
Int Audit Emp Benefit	520IG	149,296	155,645	175,106	213,200	213,200
Contract Services	53100	11	25	13,500	4,000	4,000
Internal Services Charges	54300	5,031	6,343	7,100	7,100	7,100
Supplies	54400	1,500	850	1,500	1,500	1,500
Travel & Expense	55200	6,586	4,864	13,900	18,900	18,900
Other Expenses	55300	0	24	400	400	400
Equipment	57300	1,349	0	3,300	3,300	3,300
Department Total		655,272	677,265	752,714	818,400	818,400





Program Description and Challenges

The Planning/GIS Division is a division within the Department of Community and Economic Development. The planning section 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, dashboard creation, and drone flights for all county agencies and supports the collection of property taxes and the maintenance and improvements of county-maintained infrastructure. 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Finalize Web Services Collaboration with community partners	Start community engagement to review agreements	Completed phase #2	Engage partners and review agreements
Increase the number of drone flight projects	Complete drone flights that will inform the public of Executive activities and projects	n/a	Increase flights by 50 %

Program Goals and Objectives

1. Finalize the web services collaboration process and agreement and migrate all applications to the new server architecture.
2. Increase drone mapping projects.
3. Merge Department of Sanitary Sewer Services and Planning/GIS ESRI Portals to one server
- 4.



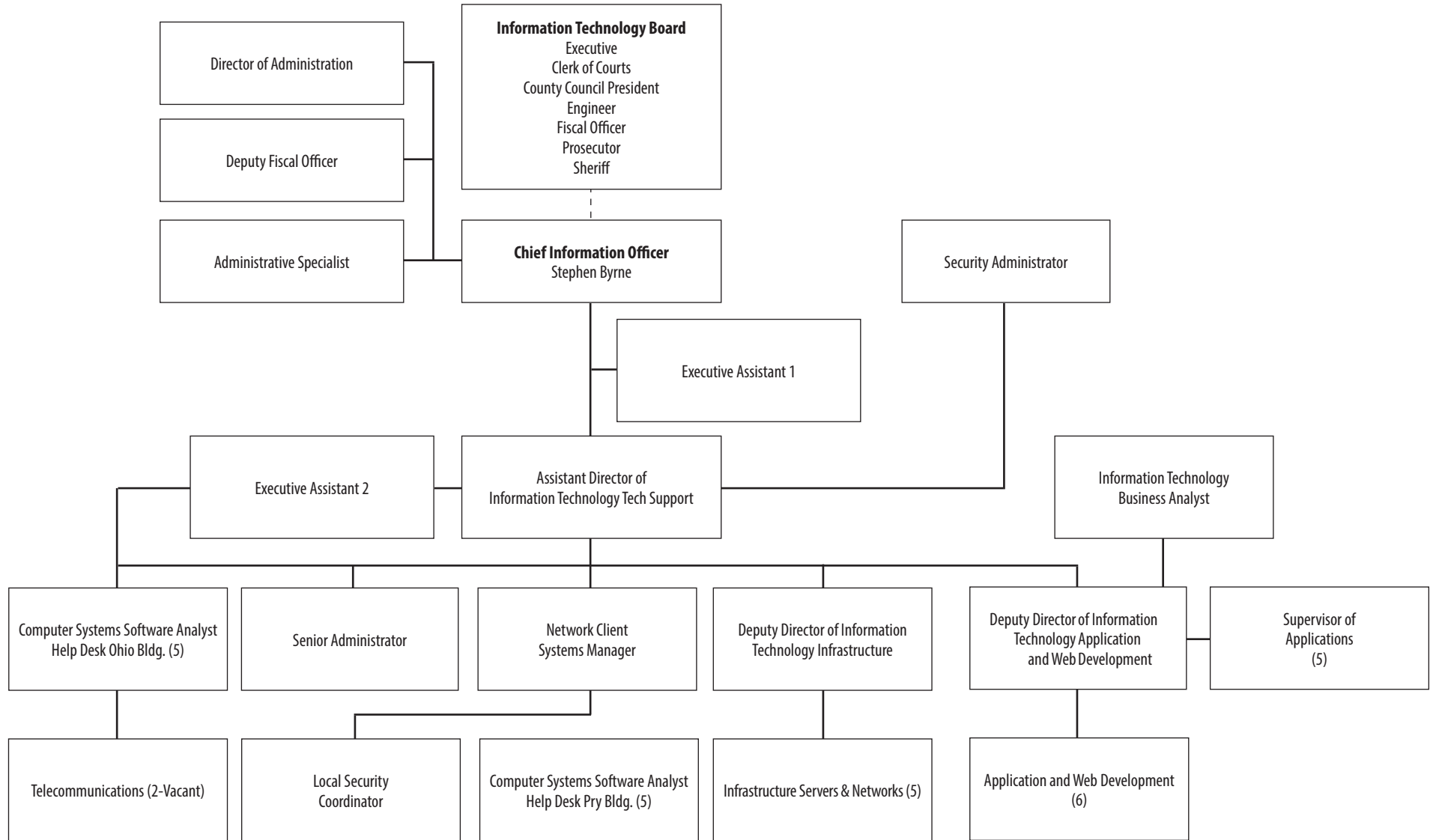
2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Assistant Director	1.0	1.0	1.0	1.0	1.0
GIS Applications Specialist	1.0	1.0	1.0	1.0	2.0
GIS Tech/Appl Administrator 2	1.0	1.0	1.0	1.0	1.0
GIS Technl/Application Admin	1.0	2.0	2.0	2.0	3.0
Senior Administrator-EXE	0.6	0.1	0.0	0.0	0.0
	4.6	5.1	5.0	5.0	7.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Salaries-Employees	51200	364,088	342,790	410,426	516,000	516,000
GIS Emp Benefit	520IH	113,827	117,449	154,054	213,100	213,100
Contract Services	53100	215,962	306,499	394,500	394,500	394,500
Internal Services Charges	54300	1,900	3,438	10,000	10,000	10,000
Supplies	54400	3,866	4,337	5,000	5,000	5,000
Travel & Expense	55200	3,506	3,645	6,500	6,500	6,500
Other Expenses	55300	190	10,875	56,000	50,000	50,000
Department Total		703,338	789,032	1,036,480	1,195,100	1,195,100





Program Description and 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 and 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
- 6.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
System Availability	Maintain 98% uptime for all systems during business hours.	All services exceeded uptime expectations.	One service dropped to 96% uptime. All others above objective.
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%.	Incidents, same day 84%, Incidents two day 88%, Requests two-to-five-day 68%	Incidents, same day 86%, Incidents two day 89%, Requests two-to-five-day 71%
Security	Employ additional security measures and tools to ensure County technical assets are protected.	Deployed MFA for O365, Cynet deployed. Vulnerability testing completed.	Remediate vulnerability testing results. Deploy MFA for WLA and critical apps. Procure PAM and MDM solutions
Business Continuity	Monitor and report backups are run successfully. Complete annual DR testing.	Database restoration testing completed weekly backup reporting successful & 2022 DR completed.	Continue to monitor and test backups. New storage device procured, new DR and replication plan in place.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Specialist	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.8	0.8	1.0	1.0	1.0
Chief Information Officer	0.9	0.9	1.0	1.0	1.0
Computer Programmer Analyst 2	1.0	0.0	0.0	0.0	0.0
Computer System Soft Analyst 1	0.0	0.0	0.0	0.0	0.0
Computer System Soft Analyst 3	0.0	0.0	1.0	1.0	4.0
Computer System Soft Analyst I	4.3	4.0	5.0	6.0	8.0
Computer System Soft Analyst II	0.0	1.3	4.0	4.0	2.0
Cyber Security Analyst	0.0	0.0	0.0	0.0	1.0
Deputy Director of IT	3.0	2.0	3.0	2.0	3.0
Deputy Fiscal Officer	1.0	1.0	1.0	1.0	1.0
Director of Administration	1.0	1.0	1.0	1.0	1.0
Executive Assistant 1	1.0	1.0	1.0	1.0	1.0
Executive Assistant 2	1.0	1.0	1.0	1.0	1.0
Fiscal Officer 1	0.0	0.0	0.0	0.0	0.0
Help Desk Coordinator	0.0	0.0	1.0	1.0	1.0
IT Business Analyst	0.0	0.0	0.0	1.0	1.0
Network Administrator	1.0	2.0	2.0	2.0	2.0
Network Client Systems Manager	1.0	1.0	2.0	2.0	2.0
Relational Data Base Admin 3	3.0	3.0	4.0	3.0	2.0
Senior Administrator	1.0	1.0	1.0	1.0	1.0
Software Engineer-FO	6.0	6.0	6.0	6.0	5.0
Software Engineering Administr	2.0	2.0	2.0	2.0	2.0
Support Services Administrator	1.0	2.0	1.0	1.0	1.0
	29.9	30.9	39.0	39.0	42.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
OIT-Salaries	5120Z	2,641,079	2,950,559	3,007,286	3,307,600	3,307,600
OIT-Benefits	5200Z	841,724	963,938	1,068,533	1,140,000	1,140,000
Contract Services	53100	2,236,740	3,437,701	5,927,722	6,021,107	6,021,107
Internal Services Charges	54300	28,048	29,859	30,000	30,000	30,000
Supplies	54400	2,054	4,244	55,000	55,000	55,000
Capital Expense	55000	265,719	368,641	0	0	0
Travel & Expense	55200	25	414	10,000	15,000	15,000
Other Expenses	55300	3,027	14,047	25,000	25,000	25,000
Equipment	57300	40,634	57,489	50,000	50,000	50,000
Department Total		6,059,049	7,826,893	10,173,541	10,643,707	10,643,707



Program Description and 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.

Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Time to resolution	Respond to incidents within 48 hours and requests within 5 business days	81% of Incidents were resolved within 48 hours, 81% of Requests were closed within 5 business days.	Currently have 84% resolution rate for Incidents and 83% closure rate for Requests

Program Goals and 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.
- 3.



2024 Budget Full-Time Employees Compared to 2020, 2021, 2022, 2023

	2020 Budgeted	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Administrative Secretary	0.0	0.0	0.0	0.0	0.0
Fiscal Officer 3	0.5	0.5	0.5	0.0	0.0
Help Desk Coordinator	1.0	1.0	1.0	0.0	0.0
Telecommunications Administrator	0.0	0.0	0.0	1.0	1.0
Telecommunications Manager-EX	1.0	1.0	1.0	0.0	0.0
	2.5	2.5	2.5	1.0	1.0



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Telephone Sal-Empl	512F	8,797	12,508	87,898	90,800	90,800
Telephone Emp Benefit	520F	1,611	1,932	36,878	38,200	38,200
Rentals & Leases	53800	0	0	6,000	6,000	6,000
Advertising & Printing	53900	0	0	500	500	500
Motor Veh Fuel/Repair	54100	0	87	1,000	1,000	1,000
Utilities	54200	1,083,003	1,153,432	1,668,064	1,400,000	1,400,000
Internal Services Charges	54300	1,926	1,964	3,200	3,200	3,200
Supplies	54400	0	0	5,500	5,500	5,500
Materials	54900	4,641	0	16,000	16,000	16,000
Travel & Expense	55200	0	0	800	800	800
Other Expenses	55300	0	0	500	500	500
Equipment	57300	0	0	10,000	10,000	10,000
Department Total		1,099,978	1,169,923	1,836,339	1,572,500	1,572,500

Debt Services



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Debt Service	580HQ	9,659,423	9,400,162	11,142,800	9,977,000	9,977,000
	Department Total	9,659,423	9,400,162	11,142,800	9,977,000	9,977,000



Department Expenditure Summary

Description	Object #	2021 Actual Expenditures	2022 Actual Expenditures	2023 Adjusted Budget	2024 Entity Request	2024 Proposed Budget
Debt Service	580HX	8,680,048	3,867,084	3,830,700	5,788,400	5,788,400
	Department Total	8,680,048	3,867,084	3,830,700	5,788,400	5,788,400

