

# 2025 SUMMIT COUNTY OPERATING BUDGET



**ILENE  
SHAPIRO**  
COUNTY EXECUTIVE

MAINTAINING OUR  
FINANCIAL STABILITY  
AND STRONG FINANCIAL  
MANAGEMENT PRACTICES.





November 30, 2024

Re: 2025 Operating Budget

Dear Council President Darrow and Members of County Council:

It is my pleasure to submit to you the 2025 Operating Budget for the County of Summit. This budget represents revenues collected and expended from local, state and federal sources. The 2025 budget for all funds of \$708.5 million, is 14.8% lower than the 2024 adjusted budget of \$813.2 million and is 5.8% higher than the original 2024 budget adopted by County Council, which totaled \$669.9 million. The budget plan I present to you today, for 2025, includes a general fund budget of \$161.7 million and total countywide employment of 2,708 full-time employees. It is important to note that this budget submittal continues to exclude one-time federal funding. While activities and projects initiated with 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 considering 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 2024, we began a project to relocate the Summit County Board of Elections to a new location, giving them the much-needed space to accommodate the increase in early voting, more parking spaces and is centrally located from North and South Summit County. The Department of Sanitary Sewer Services has begun to undertake the Q-208 Peninsula Wastewater Treatment and Sewer Project. This project will provide sanitary sewer to the residents of Peninsula due to failing septic systems. We continue to invest County funds in broadband improvements that will build a public safety fiber network, creating a 125 mile fiber ring to connect 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.

Also in 2024, we continued to update and launch additional phases of a new Enterprise Resource Planning (ERP) system. The Finance module went live successfully in January of 2023 and was followed by the Utility Billing module in October of 2023 for the Department of Sanitary Sewer Systems. In this second year of the new ERP system, some changes have been made to the chart of accounts that has caused the prior year's data to reflect differently. The Human Capital Management (HCM) module of the ERP system, which includes all Payroll, and Human Resources went live in January 2024 as planned. Lastly, the Fiscal Office went live with their Computer Assisted Mass Appraisal (CAMA) real estate system in October of 2023.

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 the same rate. Of the big six counties in Ohio, we also continue to maintain the lowest per capita general fund operating budget. In February of 2024, Moody's Investors Service affirmed its long-term rating of 'Aa1' on Summit County's existing general obligation (GO) debt and previously 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,

A handwritten signature in blue ink that reads "Ilene Shapiro".

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, 2024**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Summit County, Ohio for its annual budget for the fiscal year beginning January 1, 2024. 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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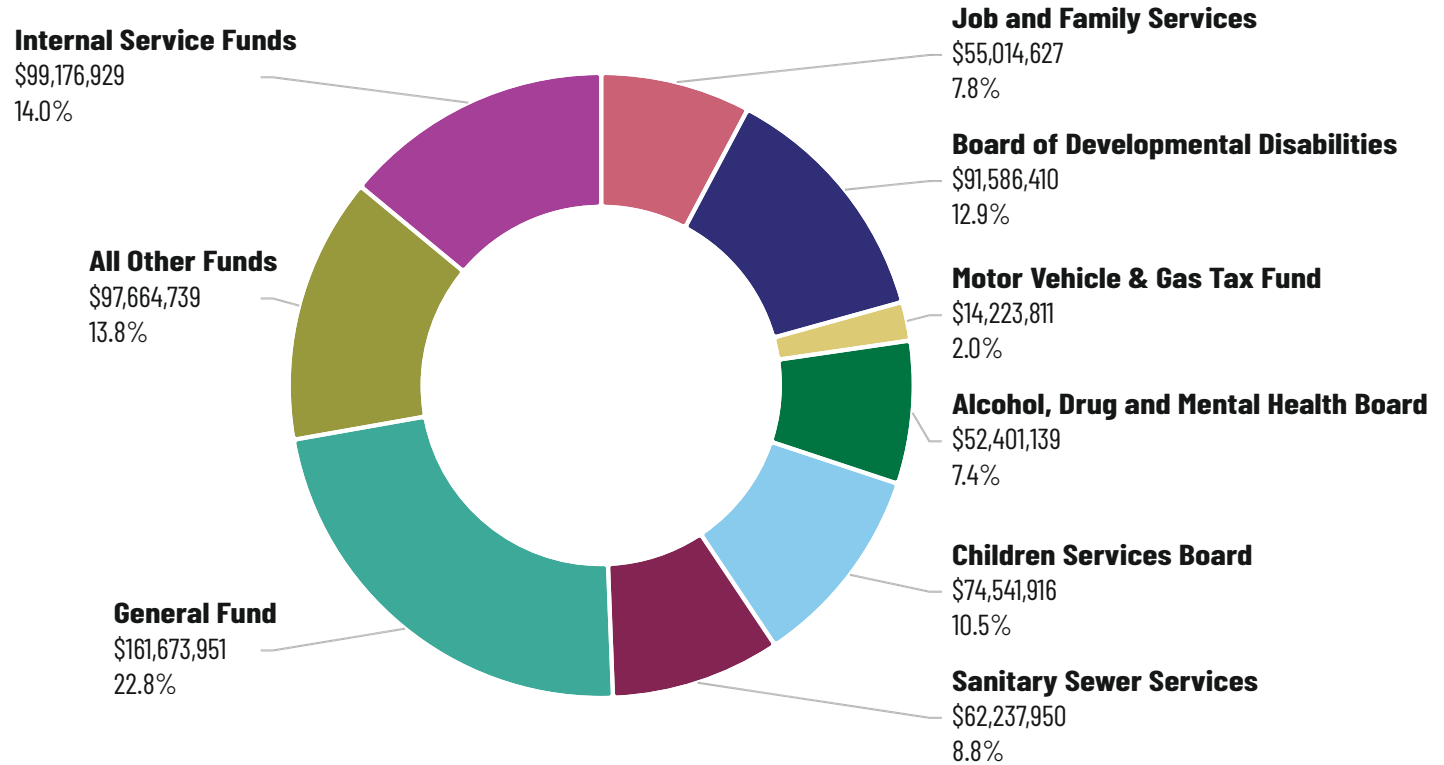




# Budget Overview



### Total Expenditures 2025 Budget - All Funds Graph







## Budget Summary - General Fund

### General Fund Summary by Entity

Description	Department	2022	2023	2024	2024	2025	2025	% Change of 2025
		Actual Expenditures	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Adopted Budget - 2024 Adjusted Budget	Adopted Budget - 2024 Adjusted Budget
<b>County Council</b>								
Council Gen Office	10010	880,725	889,596	957,210	946,485	991,527	34,317	3.6%
<b>County Council Subtotal</b>		<b>880,725</b>	<b>889,596</b>	<b>957,210</b>	<b>946,485</b>	<b>991,527</b>	<b>34,317</b>	<b>3.6%</b>
<b>Summit County-GF</b>								
Indigent Defense	11020	7,171,091	8,402,091	8,191,964	8,125,132	8,500,000	308,036	3.8%
Alternative Corrections	11050	7,147,800	0	9,250,340	18,231,253	8,981,000	(269,340)	(2.9)%
SC Audit Fees	11100	157,814	161,461	199,500	182,619	273,500	74,000	37.1%
SC County Municipal Courts	11150	873,929	61,112	925,512	1,734,797	931,274	5,762	0.6%
SC Human Services Support	11200	4,341,864	3,523,414	5,334,995	5,093,533	4,302,722	(1,032,273)	(19.3)%
SC Insurance, Pensions & Taxes	11250	1,036,580	1,237,944	1,461,279	1,402,018	1,520,000	58,721	4.0%
SC Medically Fragile Children	11300	0	0	1,537,283	0	1,843,280	305,998	19.9%
SC Soil & Water Support	11350	171,900	171,900	171,900	171,900	171,900	0	0.0%
SC Public Defender	11400	1,871,000	3,311,009	4,039,500	4,039,430	4,160,600	121,100	3.0%
SC Utilities & Rentals	11450	3,828,911	3,607,787	4,123,903	3,538,346	3,903,400	(220,503)	(5.3)%
SC Vital Statistics	11500	2,832	0	10,000	2,793	10,000	0	0.0%
SC GF Miscellaneous	11930	2,286,103	1,187,619	1,777,235	976,734	794,100	(983,135)	(55.3)%
Countywide Grants GF	11950	155,597	526,154	387,000	386,148	342,000	(45,000)	(11.6)%
Transfer Out	11999	40,633,546	111,632,971	31,933,000	26,772,260	6,933,000	(25,000,000)	(78.3)%
<b>Summit County-GF Subtotal</b>		<b>69,678,966</b>	<b>133,823,461</b>	<b>69,343,410</b>	<b>70,656,963</b>	<b>42,666,776</b>	<b>(26,676,634)</b>	<b>(38.5)%</b>
<b>Executive</b>								
Executive Administration	13010	1,053,835	1,320,542	1,483,200	1,462,365	1,709,377	226,177	15.2%
Finance & Budget	13020	852,244	943,130	1,051,083	967,079	972,140	(78,943)	(7.5)%
Executive Administrative Svcs	13030	3,777,688	3,826,455	4,477,926	4,280,923	4,742,407	264,481	5.9%
Executive Human Resources	13040	683,068	810,211	1,016,123	959,018	0	(1,016,123)	(100.0)%



**General Fund Summary by Entity**

Description	Department	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget	2025	% Change of 2025
							Adopted Budget - 2024 Adjusted Budget	Adopted Budget - 2024 Adjusted Budget
Executive Law	13050	661,580	753,744	987,653	952,639	747,142	(240,511)	(24.4)%
Consumer Affairs	13060	16,630	2,115	20,000	1,296	20,000	0	0.0%
Public Safety	13070	0	198,164	201,800	182,765	193,625	(8,175)	(4.1)%
Economic Development Admin	13401	731,584	791,171	1,018,200	1,002,326	954,946	(63,254)	(6.2)%
Medical Examiner	13510	2,088,360	183,470	2,577,900	4,749,570	2,996,873	418,973	16.3%
<b>Executive Subtotal</b>		<b>9,864,989</b>	<b>8,829,002</b>	<b>12,833,885</b>	<b>14,557,982</b>	<b>12,336,509</b>	<b>(497,376)</b>	<b>(3.9)%</b>
<b>Fiscal Officer</b>								
Fiscal Officer Operations	18100	5,245,124	5,878,381	6,360,800	6,276,939	6,148,643	(212,157)	(3.3)%
<b>Fiscal Officer Subtotal</b>		<b>5,245,124</b>	<b>5,878,381</b>	<b>6,360,800</b>	<b>6,276,939</b>	<b>6,148,643</b>	<b>(212,157)</b>	<b>(3.3)%</b>
<b>Human Resource Commission</b>								
HRC Administration	20010	207,759	217,080	228,212	223,186	233,624	5,412	2.4%
<b>Human Resource Commission Subtotal</b>		<b>207,759</b>	<b>217,080</b>	<b>228,212</b>	<b>223,186</b>	<b>233,624</b>	<b>5,412</b>	<b>2.4%</b>
<b>Bd of Elections</b>								
BOE Administration	21010	5,987,964	642,572	7,606,775	13,403,821	7,040,564	(566,212)	(7.4)%
<b>Bd of Elections Subtotal</b>		<b>5,987,964</b>	<b>642,572</b>	<b>7,606,775</b>	<b>13,403,821</b>	<b>7,040,564</b>	<b>(566,212)</b>	<b>(7.4)%</b>
<b>Clerk of Courts</b>								
Clerk General Office	22010	2,767,749	274,644	3,536,606	5,843,298	3,720,140	183,534	5.2%
<b>Clerk of Courts Subtotal</b>		<b>2,767,749</b>	<b>274,644</b>	<b>3,536,606</b>	<b>5,843,298</b>	<b>3,720,140</b>	<b>183,534</b>	<b>5.2%</b>
<b>Court of Appeals</b>								
Ct of Appeals Administration	24010	86,329	11,412	127,712	148,874	107,000	(20,712)	(16.2)%
<b>Court of Appeals Subtotal</b>		<b>86,329</b>	<b>11,412</b>	<b>127,712</b>	<b>148,874</b>	<b>107,000</b>	<b>(20,712)</b>	<b>(16.2)%</b>
<b>Common Pleas Court</b>								
Common Pleas Ct General Office	25010	7,778,457	700,711	9,999,822	17,628,239	10,346,947	347,125	3.5%
CPC Adult Probation	25020	3,400,431	369,346	3,260,327	4,911,304	3,742,300	481,972	14.8%
CPC Grand Jury	25030	43,320	3,260	69,000	101,154	69,000	0	0.0%





**General Fund Summary by Entity**

Description	Department	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget	2025 Adopted Budget - 2024 Adjusted Budget	% Change of 2025 Adopted Budget - 2024 Adjusted Budget
Attorney Fees & Jury	25100	36,129	27,270	159,178	197,132	151,000	(8,178)	(5.1)%
<b>Common Pleas Court Subtotal</b>		<b>11,258,337</b>	<b>1,100,587</b>	<b>13,488,327</b>	<b>22,837,829</b>	<b>14,309,246</b>	<b>820,920</b>	<b>6.1%</b>
<b>Probate Court</b>								
Probate Ct General Office	26010	2,163,348	218,834	2,656,862	4,684,085	2,933,872	277,010	10.4%
<b>Probate Court Subtotal</b>		<b>2,163,348</b>	<b>218,834</b>	<b>2,656,862</b>	<b>4,684,085</b>	<b>2,933,872</b>	<b>277,010</b>	<b>10.4%</b>
<b>Domestic Relations Court</b>								
Dom Rel Ct General Office	27100	3,061,904	253,051	3,349,341	6,316,348	3,925,096	575,755	17.2%
<b>Domestic Relations Court Subtotal</b>		<b>3,061,904</b>	<b>253,051</b>	<b>3,349,341</b>	<b>6,316,348</b>	<b>3,925,096</b>	<b>575,755</b>	<b>17.2%</b>
<b>Juvenile Court</b>								
Juv Ct General Office	28010	2,737,835	244,222	3,171,518	5,590,374	3,343,793	172,275	5.4%
Juv Ct Clerk's Office	28020	2,026,441	205,614	2,205,900	4,045,289	2,514,218	308,318	14.0%
Detention Home	28030	3,420,713	605,732	4,342,844	7,590,394	4,413,878	71,034	1.6%
<b>Juvenile Court Subtotal</b>		<b>8,184,989</b>	<b>1,055,569</b>	<b>9,720,262</b>	<b>17,226,057</b>	<b>10,271,889</b>	<b>551,628</b>	<b>5.7%</b>
<b>Prosecutor</b>								
Prosecutor Administration	29010	7,336,724	868,840	8,168,892	14,816,378	9,512,673	1,343,780	16.4%
<b>Prosecutor Subtotal</b>		<b>7,336,724</b>	<b>868,840</b>	<b>8,168,892</b>	<b>14,816,378</b>	<b>9,512,673</b>	<b>1,343,780</b>	<b>16.4%</b>
<b>Sheriff</b>								
Sheriff General Office	31010	3,560,471	1,622,519	14,523,581	24,576,174	14,160,441	(363,140)	(2.5)%
Sheriff Jail	31030	8,234,527	2,039,209	25,264,935	46,148,341	28,378,724	3,113,790	12.3%
Sheriff Marine Patrol	31070	44,000	51,461	45,700	43,546	44,275	(1,425)	(3.1)%



**General Fund Summary by Entity**

Description	Department	2022	2023	2024	2024	2025	2025	% Change of 2025
		Actual Expenditures	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Adopted Budget - 2024 Adjusted Budget	Adopted Budget - 2024 Adjusted Budget
Sheriff Court Security	31120	756,978	79,741	935,620	1,708,949	920,470	(15,150)	(1.6)%
<b>Sheriff Subtotal</b>		<b>12,595,976</b>	<b>3,792,931</b>	<b>40,769,836</b>	<b>72,477,011</b>	<b>43,503,911</b>	<b>2,734,075</b>	<b>6.7%</b>
<b>Veterans Service Commission</b>								
Veteran's Service Commission	55010	2,351,085	2,663,872	3,603,423	2,882,760	3,972,481	369,058	10.2%
<b>Veterans Service Commission Subtotal</b>		<b>2,351,085</b>	<b>2,663,872</b>	<b>3,603,423</b>	<b>2,882,760</b>	<b>3,972,481</b>	<b>369,058</b>	<b>10.2%</b>
<b>Total</b>		<b>141,671,969</b>	<b>160,519,831</b>	<b>182,751,552</b>	<b>253,298,014</b>	<b>161,673,951</b>	<b>(21,077,601)</b>	<b>(11.5)%</b>



## Budget Summary - Other Funds

### Other Funds Summary by Entity

Description	Department	2022	2023	2024	2024	2025	2025	% Change of 2025
		Actual Expenditures	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Adopted Budget - 2024 Adjusted Budget	Adopted Budget - 2024 Adjusted Budget
<b>Executive</b>								
Public Safety	13070	10,961,180	12,200,378	23,694,533	15,088,370	1,614,533	(22,080,000)	(93.2)%
Emergency Management	13310	683,863	647,343	1,390,403	1,178,017	790,786	(599,617)	(43.1)%
Dev-Grant Admin	13494	3,183,627	4,489,508	15,466,876	3,369,390	294,332	(15,172,544)	(98.1)%
Dev-Grant Prog	13495	990,967	1,158,819	11,127,176	5,225,314	1,251,900	(9,875,276)	(88.7)%
CDBG Loan	13496	0	0	100,000	0	100,000	0	0.0%
Medical Examiner-Special Rev	13520	455,003	358,530	524,961	348,918	489,162	(35,799)	(6.8)%
Animal Control	13601	1,099,783	1,179,950	1,604,650	1,296,808	1,646,022	41,372	2.6%
Building Regulation	13701	3,181,935	5,074,141	5,041,921	3,456,828	5,670,447	628,526	12.5%
<b>Executive Subtotal</b>		<b>20,556,358</b>	<b>25,108,668</b>	<b>58,950,520</b>	<b>29,963,645</b>	<b>11,857,181</b>	<b>(47,093,338)</b>	<b>(79.9)%</b>
<b>Executive Affiliates</b>								
Gen Oblig Bond Retirement	14050	9,400,162	11,040,573	9,987,900	9,882,718	10,200,000	212,100	2.1%
Executive Capital Projects	14900	20,852,963	38,730,494	120,879,130	43,182,432	501,858	(120,377,272)	(99.6)%
<b>Executive Affiliates Subtotal</b>		<b>30,253,125</b>	<b>49,771,067</b>	<b>130,867,030</b>	<b>53,065,150</b>	<b>10,701,858</b>	<b>(120,165,172)</b>	<b>(91.8)%</b>
<b>DSSS</b>								
DSSS Administration	15010	61,520,408	65,907,784	68,910,023	62,808,994	62,237,950	(6,672,073)	(9.7)%
DSSS Debt Serv	15500	3,867,084	3,811,311	5,788,400	4,022,785	5,788,400	0	0.0%
<b>DSSS Subtotal</b>		<b>65,387,491</b>	<b>69,719,095</b>	<b>74,698,423</b>	<b>66,831,780</b>	<b>68,026,350</b>	<b>(6,672,073)</b>	<b>(8.9)%</b>
<b>Job and Family Services</b>								
Job & Family Svcs Operations	16010	46,280,885	52,426,726	58,206,756	56,322,970	55,014,627	(3,192,129)	(5.5)%
<b>Job and Family Services Subtotal</b>		<b>46,280,885</b>	<b>52,426,726</b>	<b>58,206,756</b>	<b>56,322,970</b>	<b>55,014,627</b>	<b>(3,192,129)</b>	<b>(5.5)%</b>
<b>Fiscal Officer</b>								
Fiscal Officer Operations	18100	10,728,879	10,467,082	16,360,529	10,786,874	13,067,639	(3,292,890)	(20.1)%
Fiscal NonProductive Land	18200	9,418	10,623	351,211	17,033	350,000	(1,211)	(0.3)%





**Other Funds Summary by Entity**

Description	Department	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget	2025 Adopted Budget - 2024 Adjusted Budget	% Change of 2025 Adopted Budget - 2024 Adjusted Budget
Expedited Foreclosure	18300	0	0	214,800	67,621	238,400	23,600	11.0%
FO Hotel Motel	18400	0	0	50,900	35,778	57,183	6,283	12.3%
FO R. E. D. Admin	18500	0	0	76,910	62,901	80,249	3,339	4.3%
FO Tax Instal. Plan	18600	0	0	57,800	48,434	58,759	959	1.7%
FO Recorder Equipment	18700	0	0	151,800	147,898	152,000	200	0.1%
<b>Fiscal Officer Subtotal</b>		<b>10,738,297</b>	<b>10,477,705</b>	<b>17,263,950</b>	<b>11,166,539</b>	<b>14,004,230</b>	<b>(3,259,720)</b>	<b>(18.9)%</b>
<b>Clerk of Courts</b>								
Clerk Title Bureau	22200	2,779,858	6,999,667	4,411,045	3,293,927	4,676,063	265,019	6.0%
Clerk Special Revenue	22960	727,587	590,999	692,344	618,565	632,400	(59,944)	(8.7)%
<b>Clerk of Courts Subtotal</b>		<b>3,507,445</b>	<b>7,590,667</b>	<b>5,103,389</b>	<b>3,912,492</b>	<b>5,308,463</b>	<b>205,074</b>	<b>4.0%</b>
<b>Law Library</b>								
Law Library Administration	23010	295,597	236,909	278,244	229,741	285,011	6,767	2.4%
<b>Law Library Subtotal</b>		<b>295,597</b>	<b>236,909</b>	<b>278,244</b>	<b>229,741</b>	<b>285,011</b>	<b>6,767</b>	<b>2.4%</b>
<b>Common Pleas Court</b>								
CPC Special Revenue	25960	769,864	765,412	2,462,777	691,603	2,226,876	(235,902)	(9.6)%
<b>Common Pleas Court Subtotal</b>		<b>769,864</b>	<b>765,412</b>	<b>2,462,777</b>	<b>691,603</b>	<b>2,226,876</b>	<b>(235,902)</b>	<b>(9.6)%</b>
<b>Probate Court</b>								
Probate Special Revenue	26960	632,331	557,848	1,056,071	599,536	483,464	(572,607)	(54.2)%
<b>Probate Court Subtotal</b>		<b>632,331</b>	<b>557,848</b>	<b>1,056,071</b>	<b>599,536</b>	<b>483,464</b>	<b>(572,607)</b>	<b>(54.2)%</b>
<b>Domestic Relations Court</b>								
Dom Rel Ct Special Revenue	27960	302,235	217,831	332,121	275,076	345,403	13,282	4.0%
<b>Domestic Relations Court Subtotal</b>		<b>302,235</b>	<b>217,831</b>	<b>332,121</b>	<b>275,076</b>	<b>345,403</b>	<b>13,282</b>	<b>4.0%</b>
<b>Juvenile Court</b>								
Juv Ct Special Revenue	28960	64,584	504,536	3,721,498	1,544,950	463,400	(3,258,098)	(87.5)%



**Other Funds Summary by Entity**

Description	Department	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget	2025 Adopted Budget - 2024 Adjusted Budget	% Change of 2025 Adopted Budget - 2024 Adjusted Budget
JC IV-E Reimb	28970	0	0	1,464,180	473,629	900,000	(564,180)	(38.5)%
<b>Juvenile Court Subtotal</b>		<b>64,584</b>	<b>504,536</b>	<b>5,185,678</b>	<b>2,018,579</b>	<b>1,363,400</b>	<b>(3,822,278)</b>	<b>(73.7)%</b>
<b>Prosecutor</b>								
Prosecutor Administration	29010	673,315	694,475	727,300	639,497	548,518	(178,782)	(24.6)%
Prosecutor Special Revenue	29960	944,618	967,064	2,808,241	1,719,902	1,060,740	(1,747,501)	(62.2)%
<b>Prosecutor Subtotal</b>		<b>1,617,933</b>	<b>1,661,539</b>	<b>3,535,541</b>	<b>2,359,400</b>	<b>1,609,258</b>	<b>(1,926,283)</b>	<b>(54.5)%</b>
<b>CSEA</b>								
CSEA Administration	30010	8,836,806	9,877,476	11,630,446	10,708,754	12,030,097	399,651	3.4%
<b>CSEA Subtotal</b>		<b>8,836,806</b>	<b>9,877,476</b>	<b>11,630,446</b>	<b>10,708,754</b>	<b>12,030,097</b>	<b>399,651</b>	<b>3.4%</b>
<b>Sheriff</b>								
Sheriff General Office	31010	9,935,036	9,730,055	12,139,372	11,463,768	11,495,305	(644,066)	(5.3)%
Sheriff Jail	31030	531,184	453,253	662,400	626,152	673,218	10,818	1.6%
Sheriff Foreclosure Task Force	31140	23,015	85,917	91,200	89,985	90,377	(823)	(0.9)%
Sheriff Drug Unit ESAC	31220	300,763	249,522	264,898	194,797	395,000	130,103	49.1%
Sheriff ESAC	31230	150,000	88,564	410,000	278,939	215,000	(195,000)	(47.6)%
Sheriff Administration	31960	88,973	65,856	81,600	70,482	73,445	(8,155)	(10.0)%
<b>Sheriff Subtotal</b>		<b>11,028,971</b>	<b>10,673,167</b>	<b>13,649,469</b>	<b>12,724,123</b>	<b>12,942,345</b>	<b>(707,124)</b>	<b>(5.2)%</b>
<b>Engineer</b>								
Engineer Administration	40010	1,746,380	1,629,436	1,922,100	1,687,163	1,825,909	(96,191)	(5.0)%
Engineer Maintenance	40200	6,967,725	7,131,015	8,049,429	6,983,085	7,926,440	(122,989)	(1.5)%
Engineering	40300	3,251,038	3,440,606	4,553,400	3,467,549	4,471,462	(81,938)	(1.8)%
Engineer Community Rotary	40500	29,430	0	793,843	586,271	200,000	(593,843)	(74.8)%
Engineer Ditches	40600	582,003	434,450	2,074,181	391,907	1,960,000	(114,181)	(5.5)%
Engineer Surface Water	40700	408,593	378,406	680,352	301,029	650,000	(30,352)	(4.5)%



**Other Funds Summary by Entity**

Description	Department	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget	2025 Adopted Budget - 2024 Adjusted Budget	% Change of 2025 Adopted Budget - 2024 Adjusted Budget
Engineer Countywide SWMD	40800	0	241,372	14,013,035	1,487,596	553,414	(13,459,621)	(96.1)%
<b>Engineer Subtotal</b>		<b>12,985,168</b>	<b>13,255,284</b>	<b>32,086,340</b>	<b>14,904,601</b>	<b>17,587,225</b>	<b>(14,499,115)</b>	<b>(45.2)%</b>
<b>Developmental Disabilities</b>								
Developmental Disabilities	2115	64,514,437	71,051,064	87,819,858	81,136,670	81,851,570	(5,968,288)	(6.8)%
DD Special Revenue	50960	2,581	0	2,982,060	3,367	9,734,840	6,752,780	226.4%
<b>Developmental Disabilities Subtotal</b>		<b>64,517,018</b>	<b>71,051,064</b>	<b>90,801,918</b>	<b>81,140,037</b>	<b>91,586,410</b>	<b>784,492</b>	<b>0.9%</b>
<b>Alcohol, Drug &amp; Ment Hlth Bd</b>								
Alcohol, Drug & Mental Health	2120	39,395,342	44,420,770	99,817,696	87,773,157	52,401,139	(47,416,557)	(47.5)%
<b>Alcohol, Drug &amp; Ment Hlth Bd Subtotal</b>		<b>39,395,342</b>	<b>44,420,770</b>	<b>99,817,696</b>	<b>87,773,157</b>	<b>52,401,139</b>	<b>(47,416,557)</b>	<b>(47.5)%</b>
<b>Childrens Services</b>								
Children's Services Board	2125	59,243,299	62,647,766	73,965,216	67,866,399	74,541,916	576,700	0.8%
<b>Childrens Services Subtotal</b>		<b>59,243,299</b>	<b>62,647,766</b>	<b>73,965,216</b>	<b>67,866,399</b>	<b>74,541,916</b>	<b>576,700</b>	<b>0.8%</b>
<b>Park Project</b>								
Akron Zoo	60100	14,814,515	14,874,948	15,347,500	15,065,924	15,325,339	(22,161)	(0.1)%
<b>Park Project Subtotal</b>		<b>14,814,515</b>	<b>14,874,948</b>	<b>15,347,500</b>	<b>15,065,924</b>	<b>15,325,339</b>	<b>(22,161)</b>	<b>(0.1)%</b>
<b>Internal Services</b>								
Workers Comp	72100	2,023,316	1,813,892	3,258,925	2,003,721	3,287,364	28,439	0.9%
Employee Benefits	72110	68,232,387	71,035,585	75,092,979	74,682,714	71,880,164	(3,212,814)	(4.3)%
Employee Benefits Stop Loss	72120	4,247,817	4,389,510	5,400,000	4,951,534	4,300,000	(1,100,000)	(20.4)%
Human Resources	72130	0	0	0	0	1,986,135	1,986,135	0.0%
Payroll	72140	0	0	0	0	717,551	717,551	0.0%
Internal Svcs Telephone	72200	1,169,923	1,022,828	1,961,961	1,111,964	1,283,100	(678,861)	(34.6)%
Geographic Information Systems	72300	789,032	916,605	1,209,245	958,580	1,225,772	16,527	1.4%
Office Services	72400	945,937	800,621	1,645,120	1,082,961	1,579,658	(65,462)	(4.0)%
Property & Casualty	72500	1,837,647	2,180,208	2,750,771	2,338,407	2,698,106	(52,665)	(1.9)%



**Other Funds Summary by Entity**

Description	Department	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget	2025	% Change of 2025
							Adopted Budget - 2024 Adjusted Budget	Adopted Budget - 2024 Adjusted Budget
Internal Auditor Admin	72600	677,265	678,481	818,400	682,870	834,576	16,176	2.0%
IT Administration	72700	7,826,893	9,122,404	11,157,320	9,521,657	9,384,503	(1,772,817)	(15.9)%
<b>Internal Services Subtotal</b>		<b>87,750,218</b>	<b>91,960,135</b>	<b>103,294,721</b>	<b>97,334,409</b>	<b>99,176,929</b>	<b>(4,117,792)</b>	<b>(4.0)%</b>
<b>Summit County NGF-Non-Op</b>								
Transfer Out	81990	27,200	0	30,000	0	30,000	0	0.0%
<b>Summit County NGF-Non-Op Subtotal</b>		<b>27,200</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>		<b>479,004,681</b>	<b>537,798,610</b>	<b>798,563,807</b>	<b>614,953,913</b>	<b>546,847,521</b>	<b>(251,716,286)</b>	<b>(31.5)%</b>





## Full Time Employees Budgeted

Department	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Board of Elections	38.00	37.00	38.00	40.00	53.00
Clerk of Courts	78.50	77.50	76.50	76.50	81.50
Council	15.00	14.00	14.00	14.00	14.00
Engineer	102.64	108.64	106.58	105.88	105.39
Executive	176.01	181.87	185.85	183.65	182.97
Fiscal Office	147.50	146.50	138.30	141.00	74.10
Human Resource Commission	4.00	4.00	4.00	4.00	4.50
Information Technology	33.40	41.50	40.00	43.00	42.25
Internal Audit	6.00	6.00	6.00	6.00	6.00
Job & Family Services	357.13	364.58	363.88	372.51	352.50
Judicial	303.53	293.39	294.83	297.24	326.90
Prosecutor	194.40	200.66	203.68	204.34	207.02
Sanitary Sewer Systems	134.51	129.65	137.31	139.89	130.16
Sheriff	401.00	402.00	398.00	378.00	392.00
Social	696.50	709.50	731.00	739.50	736.00
<b>Total - All Functions</b>	<b>2,688.11</b>	<b>2,716.78</b>	<b>2,737.93</b>	<b>2,745.51</b>	<b>2,708.29</b>
Total General Fund	929.68	935.98	933.91	936.77	962.31
Total All Other Funds	1,758.43	1,780.80	1,804.02	1,808.74	1,745.98
<b>Total All Funds</b>	<b>2,688.11</b>	<b>2,716.78</b>	<b>2,737.93</b>	<b>2,745.51</b>	<b>2,708.29</b>

# Revenue Projections



## General Fund Revenue/Certificate

		2022 Actual	2023 Actual	2024 Final Certificate	2024 Actual	Official 2025 Certificate
<b>TAXES</b>						
410010	R.E. Property Taxes	23,655,745	23,600,423	29,938,535	30,179,862	31,620,826
410020	Trailer Tax	11,845	11,375	10,200	14,011	10,200
411010	Sales Tax	56,648,358	58,562,699	58,874,465	58,070,228	59,278,640
412010	Casino Tax Revenue	3,859,400	3,856,980	3,678,384	3,836,968	3,807,047
412040	Property Transfer Tax	11,985,257	9,421,533	8,602,626	11,177,351	8,995,465
<b>Total</b>		<b>96,160,605</b>	<b>95,453,010</b>	<b>101,104,210</b>	<b>103,278,420</b>	<b>103,712,177</b>
<b>LICENSES</b>						
424100	Vendor Licenses	33,407	32,185	35,000	30,154	35,000
423500	Cigarette Licenses	5,844	6,088	3,000	5,708	3,000
<b>Total</b>		<b>39,251</b>	<b>38,273</b>	<b>38,000</b>	<b>35,862</b>	<b>38,000</b>
<b>INTERGOVERNMENTAL</b>						
440100	IV-D Fees	154,104	296,248	150,000	296,560	150,000
441280	Defense of Indigents	4,893,920	5,052,134	6,718,140	7,175,503	5,273,282
444040	Local Government	7,745,241	7,930,859	7,546,184	7,546,184	7,759,849
443800	JC-Fed School Breakfast	34,644	29,084	75,000	19,614	25,000
443920	JC-Fed School Lunch	57,950	58,399	-	37,040	50,000
447280	Public Defender	1,589,665	1,939,092	3,280,000	2,796,305	1,079,548
448600	IV-E Admin Fees	114,404	69,650	95,089	87,003	106,888
<b>Total</b>		<b>14,589,928</b>	<b>15,375,467</b>	<b>17,864,413</b>	<b>17,958,208</b>	<b>14,444,567</b>
<b>CHARGES FOR SERVICES</b>						
452040	Tax Maps	55	6	77	1	79
452280	Akron Jail	4,632,512	4,749,581	4,868,591	4,868,591	4,990,029
452440	Auditor Fees	3,002,883	3,292,282	3,205,037	3,601,287	3,643,569
452520	Board of Election Fees	1,810	5,440	5,484	2,012	3,452
452680	Clerk of Court Fees	1,631,935	1,876,346	1,937,544	1,848,753	2,139,522



		2022 Actual	2023 Actual	2024 Final Certificate	2024 Actual	Official 2025 Certificate
453080	Juvenile Court Fees	10,775	8,564	6,045	7,795	9,004
453480	Other Fees	6,252	4,334	4,361	25,338	16,233
453960	Probate Court Fees	513,031	608,296	538,520	511,005	570,035
454280	Recorder Fees	2,429,362	2,386,253	1,793,161	1,944,527	2,145,177
454440	Sheriff Fees	548,968	569,497	565,441	583,893	646,492
454760	Treasurer Fees	2,018,227	2,072,710	2,111,604	2,455,032	2,297,748
454840	U.S. Marshall	-	3,590	-	7,622	-
455880	Muni Court Refunds	54,832	33,214	30,843	33,251	11,681
454520	Soil & Water Site Review	18,000	18,000	18,000	18,000	18,360
457080	Photo-Copies	2,991	1,861	1,921	2,032	1,791
	<b>Total</b>	<b>14,871,634</b>	<b>15,629,973</b>	<b>15,086,629</b>	<b>15,909,139</b>	<b>16,493,171</b>
<b>FINES AND FORFEITURES</b>						
460010	Fines	379,128	382,715	348,687	377,253	447,956
	<b>Total</b>	<b>379,128</b>	<b>382,715</b>	<b>348,687</b>	<b>377,253</b>	<b>447,956</b>
<b>MISCELLANEOUS</b>						
480160	Bureau of Inspection	113,280	114,971	118,911	124,651	120,100
481810	Election Expense	510,089	143,392	650,000	759,610	325,000
484060	Miscellaneous	13,792	4,725	2,246	4,695	4,836
485860	County Car reimbursement	15,764	7,931	11,015	41,485	2,032
486160	Indirect Costs	1,911,441	1,993,366	1,965,449	2,072,401	2,265,833
487210	Rents and Leases	92,056	94,556	92,058	165,575	180,828
484510	Parking Deck	840,652	790,741	784,071	864,797	835,433
487510	Sale of Pers. Property	15,398	34,672	5,000	16,021	578
488710	Unclaimed Money	339,209	639,761	150,000	384,205	150,000
488860	Unexpended Allow.-Pros.	3,265	861	886	213	913
489010	Unexpended Allow.-Sheriff	13,569	-	22,734	138	2,816
	<b>Total</b>	<b>3,868,515</b>	<b>3,824,975</b>	<b>3,802,370</b>	<b>4,433,792</b>	<b>3,888,368</b>





		2022 Actual	2023 Actual	2024 Final Certificate	2024 Actual	Official 2025 Certificate
<b>INTEREST AND OTHER</b>						
470010	Interest - Treasurer	4,411,104	14,981,017	27,075,363	22,025,125	16,163,733
494610	Other Refunds & Reimb.	2,242,350	1,735,690	1,036,122	1,502,768	1,781,020
499900	Transfers-In	-	5,950,000	2,356,000	95,950	2,356,000
499901	Advances-In	3,627,200	8,500,000		4,655,375	4,795,036
<b>Total</b>		<b>10,280,654</b>	<b>31,166,707</b>	<b>30,467,485</b>	<b>28,279,218</b>	<b>25,095,789</b>
<b>GRAND TOTAL</b>		<b>140,189,714</b>	<b>161,871,120</b>	<b>168,711,793</b>	<b>170,271,892</b>	<b>164,120,029</b>



## Revenue Analysis: Charges for Services

### Summary

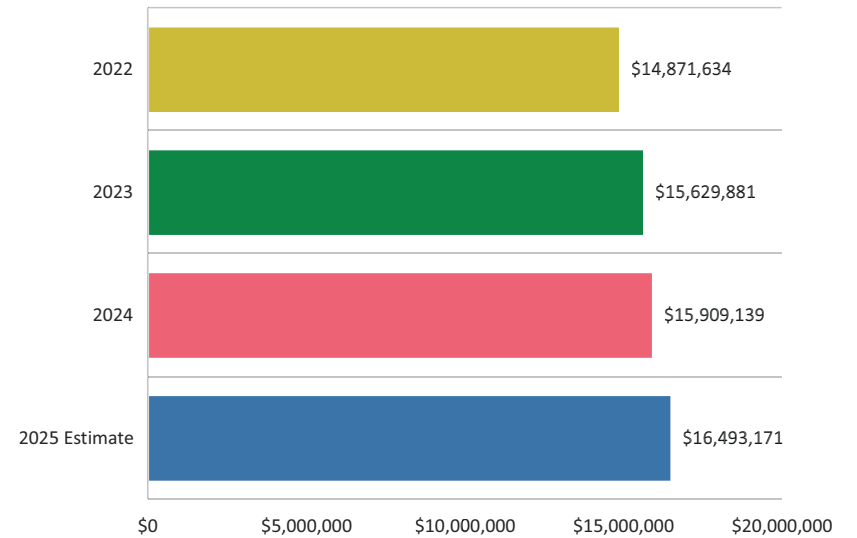
The County receives operating revenues for its General Fund from charges and fees for various services provided to the public and to a lesser extent to other political subdivisions. Such charges include fees for recordings and filings, Clerk of Court Fees, autopsy fees, election fees, jail fees from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

### Analysis

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

### Projection

2025 revenues, overall, are projected to increase about 3.6% over last years actual revenue . A increase in recording fee revenue, sheriff fees and jail fees charged for the boarding of misdemeanor prisoners will all contribute to the increase.





## Revenue Analysis: Property Transfer Tax

### Summary

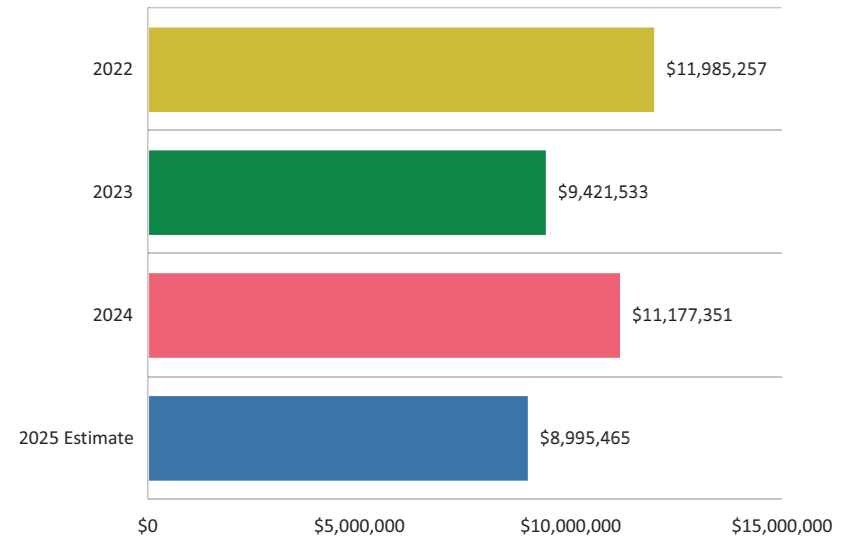
The County currently levies a 3.0 mil real property transfer tax. It is levied on the valuation of the real property at the time it is sold or transferred.

### Analysis

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

### Projection

A conservative approach has been adopted in predicting Property Transfer Tax collections, based on the trend over the last five years. While revenue growth has been consistent during that time, with growth in both average valuation and the number of properties transferring, the 2025 forecast predicts a reduction of 19% in comparison to 2024 actual dollars collected.





## Revenue Analysis: Property Tax

### Summary

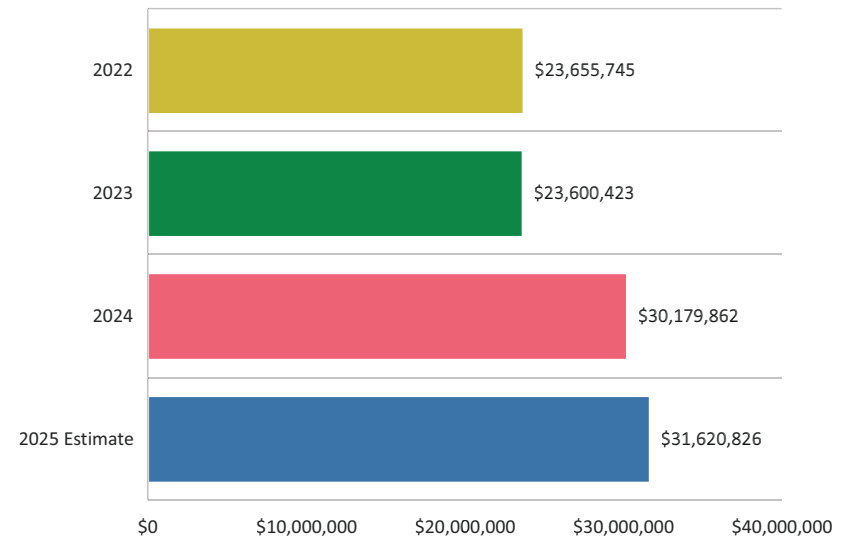
These taxes are levied on Real and Public Utility and Tangible Personal Property. They are collected and distributed by the County Fiscal Officer. The General Fund levy is in an amount of 1.75 mills of which approximately .45 mills are dedicated to Debt Service. The remainder of the levy is used for General Fund Operations.

### Analysis

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

### Projection

The 2025 collection year estimate reflects approximately 4.7% growth in total assessed valuation of \$18,432,800,950, levied across the county for tax year 2024. The County splits a 2.2 mil tax assessment between its General Fund and General Bond Obligation Fund.







## Revenue Analysis: Local Government Funds

### Summary

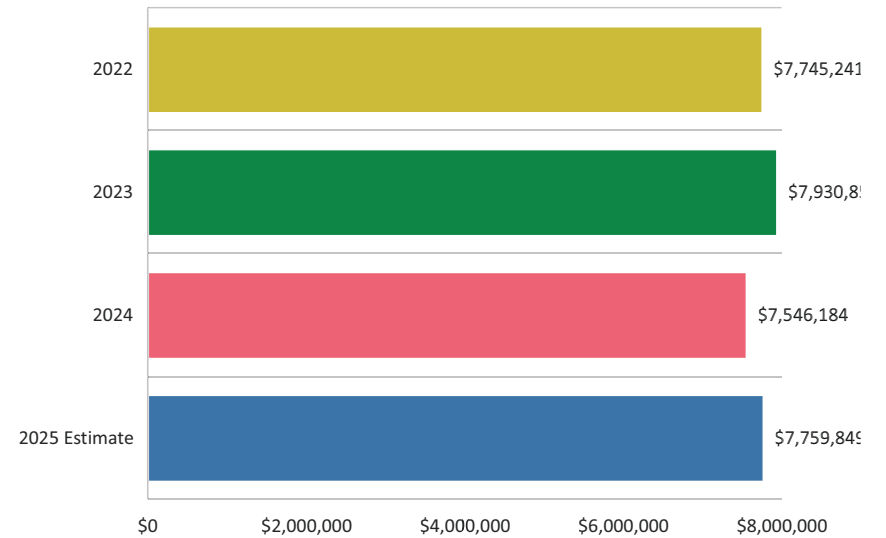
These are statutory State-level government assistance funds which are distributed to each county by a predetermined formula based primarily upon population and assessed valuation. The County then allocated this total based on an agreed upon formula among the County, cities, villages and townships in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

### Analysis

The County has seen revenue drop significantly over the past decade as a result of the 50% phase-out, of local government revenue sharing enacted by the State of Ohio in 2011 under House Bill 153. However even with the small increases in revenue in 2023 and 2024, a conservative approach has been adopted in 2025 in predicting Local Government Funds.

### Projection

The 2025 projection reflects estimates provided by the State of Ohio, Department of Taxation.





## Revenue Analysis: Investment Income

### Summary

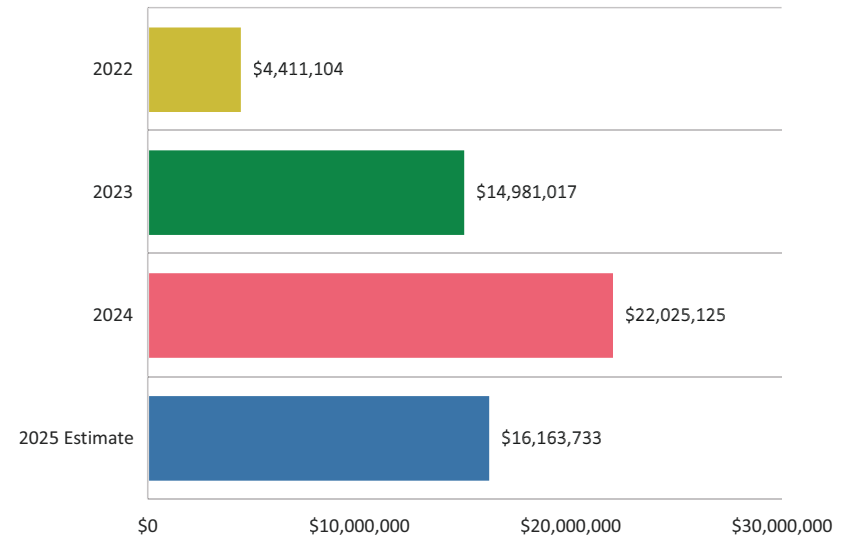
Investments of County monies are governed by the State Uniform Depository Act. The County Fiscal Officer is responsible for investing all County monies. As of December 31, 2024, the weighted average maturity of the County's portfolio was 2.48 years, with a yield to maturity of 3.14%. The County's core investment portfolio had a market value of \$425.1 million.

### Analysis

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

### Projection

The 2025 projection shows a 26.1% decrease from last years actual earnings.





## Revenue Analysis: Sales Tax

### Summary

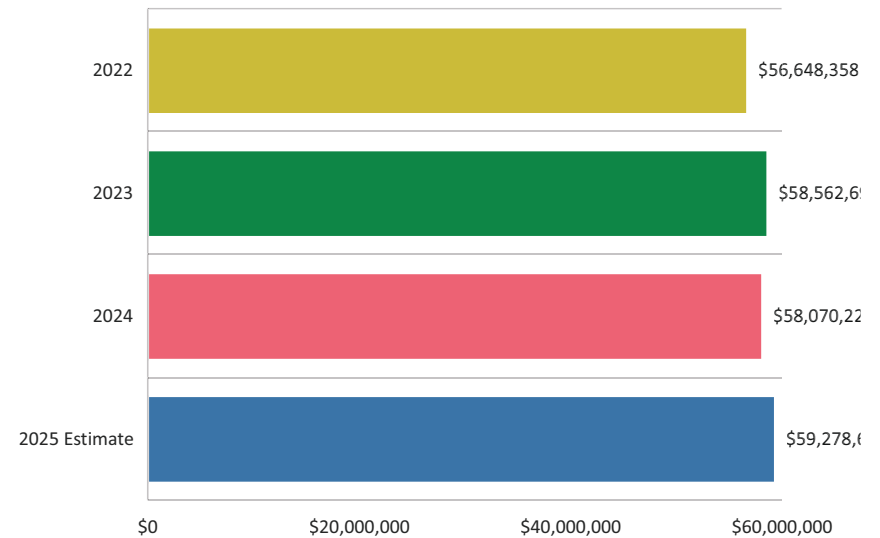
The County currently levies a one-half of one percent Sales and Use Tax. The tax is levied on certain retail sales and upon the storage, use or consumption of tangible personal property with the County. The taxes are collected and distributed by the State of Ohio, with the monthly receipts being approximately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

### Analysis

The Sales and Use Taxes were first collected in August 1981. The collections from these taxes grew pretty consistently from that time through 2007. During the recession of 2008/2009, annual collections dropped by nearly 10% but have rebounded to grow by more than 4.25% annually from 2010 - 2016. In 2017 and 2018 collections were impacted by the phase-out of taxation on Medicaid Managed Care Organizations. This phase-out, by the State of Ohio, cost Summit County more than \$3.7 million in annual sales tax collections. In 2024 average collections decreased by a little under 1%.

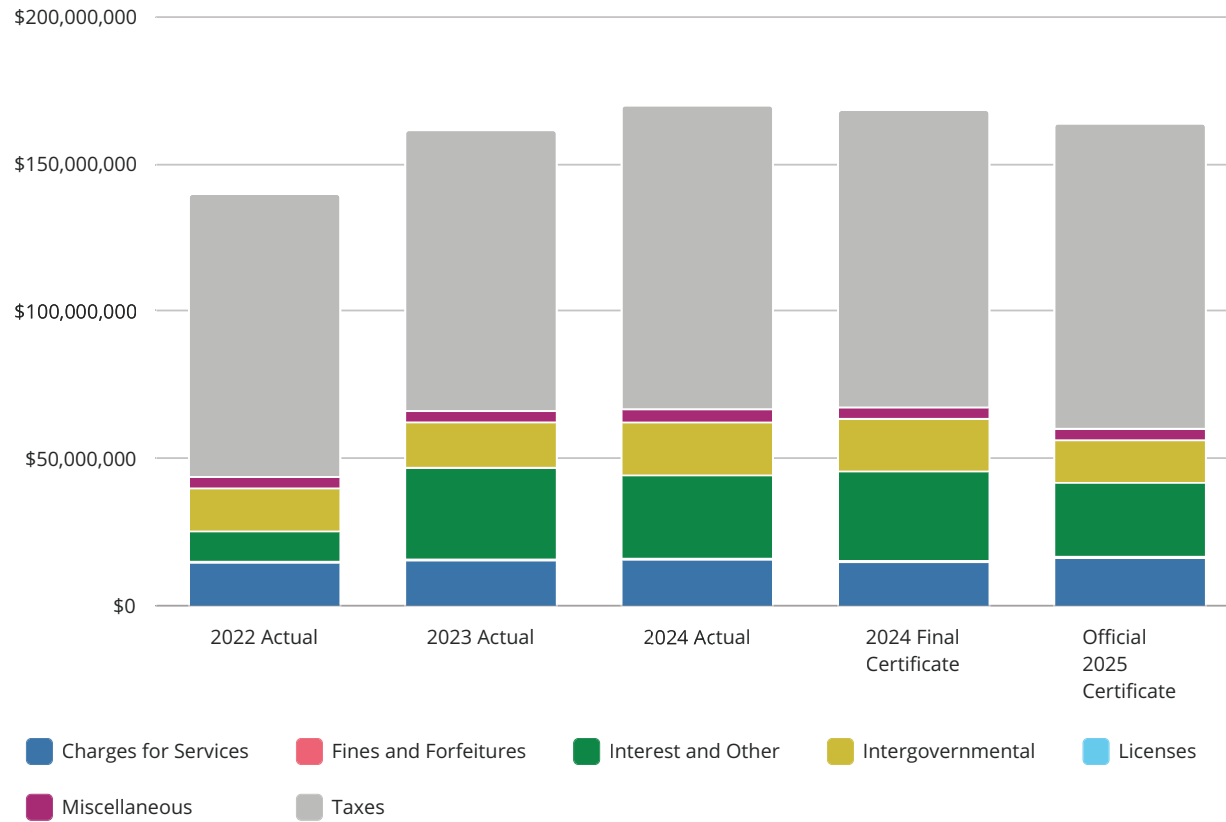
### Projection

Summit County's sales tax growth exceeded over a 9% growth in 2022 despite the continued economic impact of the COVID pandemic in 2020 continuing into 2022 with a slight increase in 2023 a slight decrease in 2024. Management has chosen to take a conservative approach for forecasting sales tax revenues in 2025 with predicting a slight increase in actual collections.





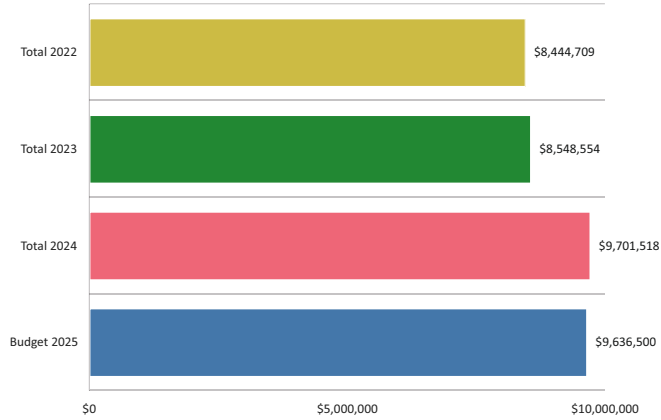
### Summary of Revenues - General Fund



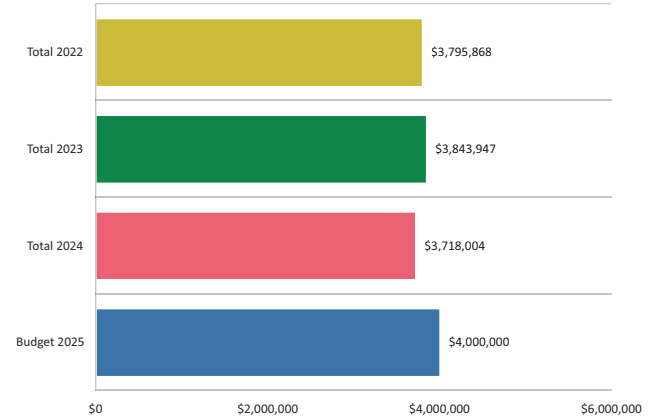


## Summary of Revenues - Major Governmental Funds

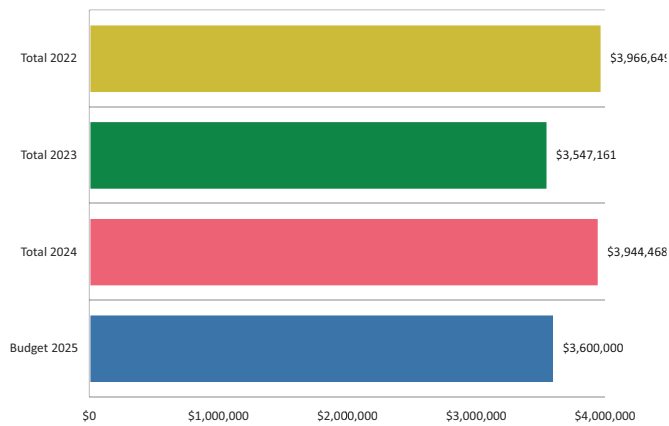
### Sheriff Policing Rotary



### Certificate of Title Administration



### Building Standards

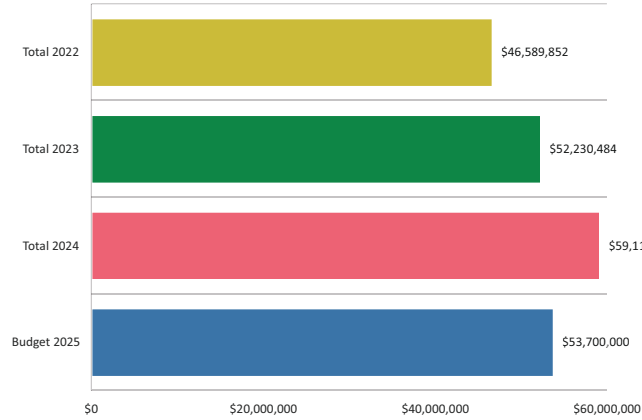




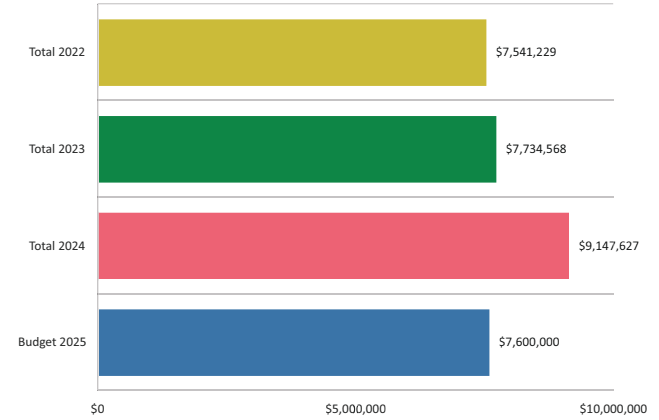


## Summary of Revenues - Major Special Revenue Funds

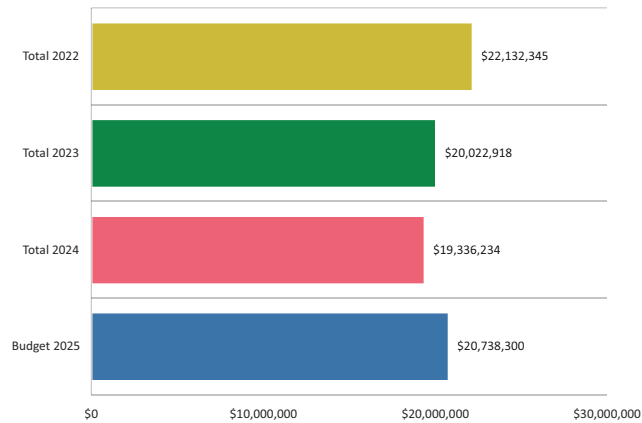
### Public Assistance



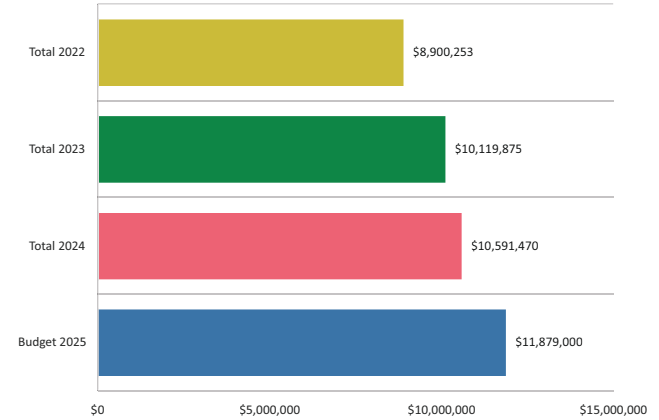
### Real Estate Assessment



### Motor Vehicle & Gas



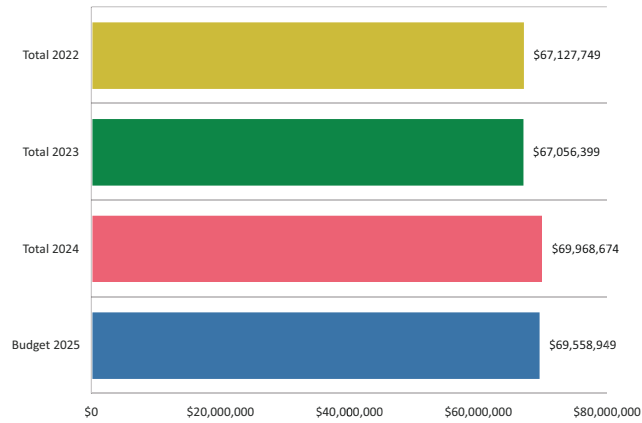
### Child Support Enforcement Agency



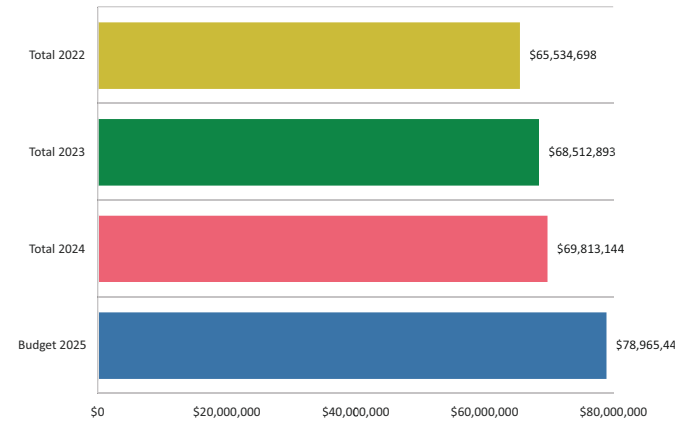


## Summary of Revenues - Major Boards & Commissions

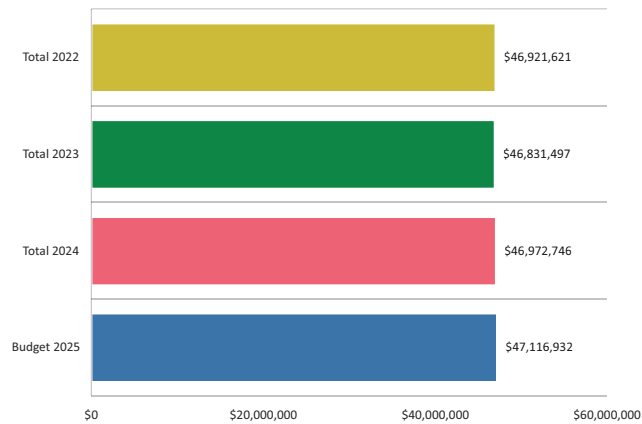
### Children's Services Board



### Developmental Disabilities



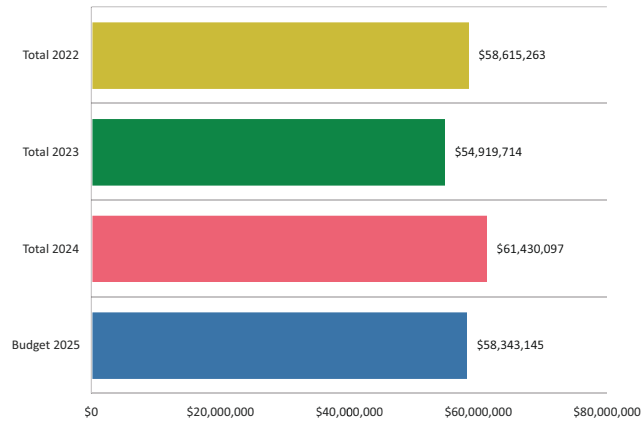
### Alcohol, Drug & Mental Health



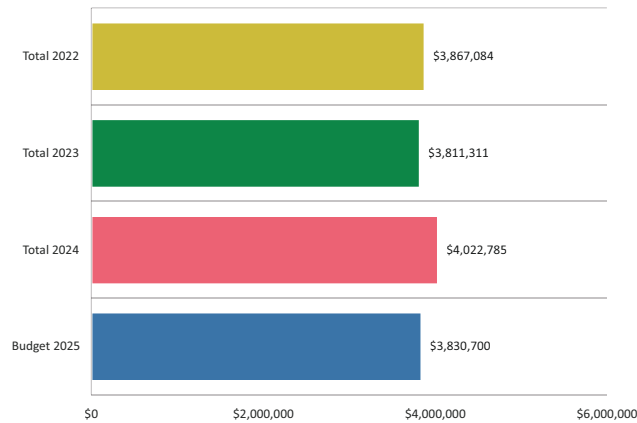


## Summary of Revenues - Major Enterprise Funds

### Sanitary Sewer Services



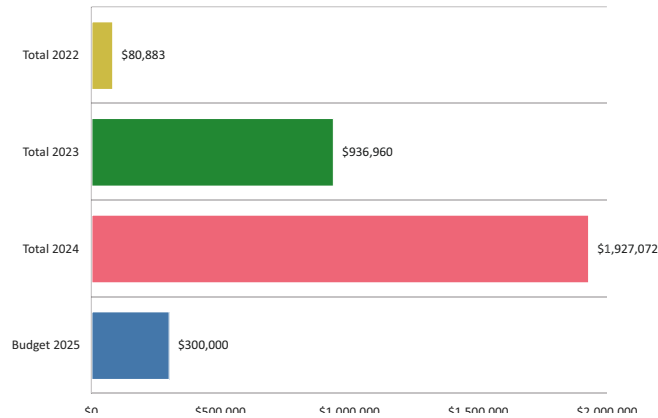
### DOSSS Sewer Debt Service



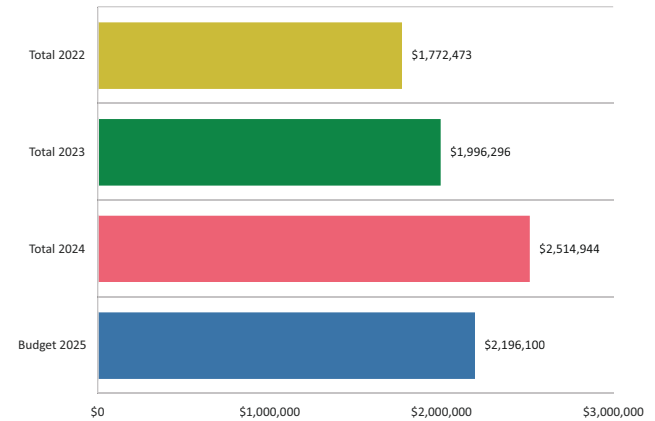


## Summary of Revenues - Internal Services Funds

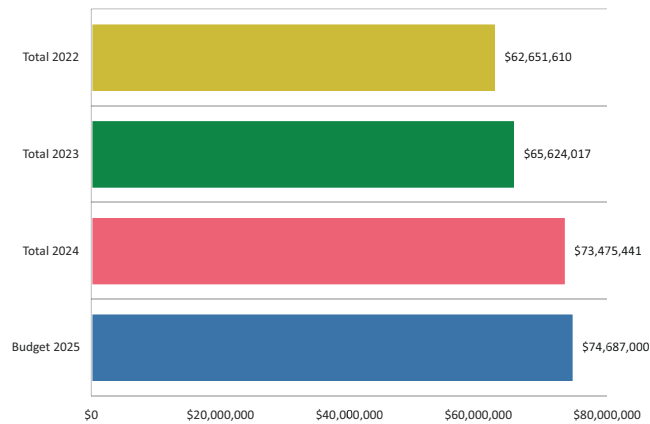
### Workers Compensation-IS



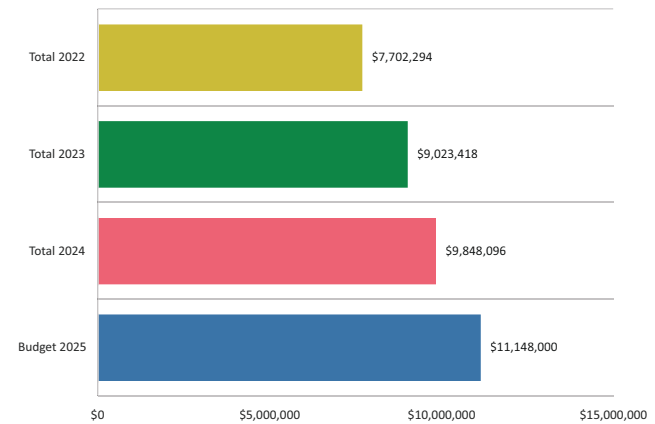
### Property & Casualty Insurance-IS



### Hospitalization Benefits-IS



### Information Technology-IS



# Five Year Forecasts



## General Fund

	2023 Actual	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Beginning General Fund Balance	8,795,797.46	9,755,090.12	10,809,068.46	11,363,217.64	11,204,208.57	11,770,320.86
<b>Revenues:</b>						
Sales & Use Tax	58,562,698.99	58,381,648.18	58,673,556.42	59,553,659.77	60,446,964.67	61,353,669.14
Property Tax-Real Estate	23,600,422.90	29,452,540.00	29,894,328.10	30,342,743.02	31,859,880.17	32,337,778.38
Casino Tax Revenue	3,856,979.89	3,828,443.05	3,828,443.05	3,828,443.05	3,828,443.05	3,828,443.05
Property Transfer Tax	9,421,533.40	9,956,863.00	9,956,863.00	9,956,863.00	10,056,431.63	10,207,278.11
Other Taxes	11,375.24	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
Licenses & Permits	38,272.58	46,059.89	38,000.00	38,000.00	38,000.00	38,000.00
Intergovernmental Receipts	15,375,466.66	16,656,828.41	18,943,557.46	19,100,122.90	19,258,271.75	19,418,020.20
Charges for Services	15,629,973.08	16,121,171.30	16,439,726.30	16,764,839.88	17,301,092.09	17,642,812.87
Fines & Forfeitures	382,715.06	533,697.83	549,708.76	566,200.02	583,186.03	600,681.61
Miscellaneous	4,441,108.31	4,237,071.42	3,882,220.46	4,288,324.40	4,047,505.62	4,459,007.59
Interest and Other	30,550,573.72	28,693,739.63	22,040,522.68	17,497,404.76	17,607,875.46	17,719,941.42
<b>Total Projected Revenues</b>	<b>161,871,119.83</b>	<b>167,918,262.71</b>	<b>164,257,126.23</b>	<b>161,946,800.80</b>	<b>165,037,850.46</b>	<b>167,615,832.36</b>
<b>Expenditures:</b>						
Personnel	85,799,938.84	92,954,244.06	95,032,036.82	98,074,888.58	100,612,861.92	104,134,252.81
Operating	39,921,405.13	44,791,740.97	45,757,661.39	46,987,188.26	47,882,165.15	48,796,347.42
Other	34,798,486.68	29,118,299.34	22,913,278.85	17,043,733.04	15,976,711.10	15,212,263.23
<b>Total Projected Expenditures</b>	<b>160,519,830.65</b>	<b>166,864,284.37</b>	<b>163,702,977.05</b>	<b>162,105,809.87</b>	<b>164,471,738.17</b>	<b>168,142,863.46</b>
Projected Revenues Over/(Under) Expenditures	1,351,289.18	1,053,978.34	554,149.18	(159,009.07)	566,112.29	(527,031.10)
Change in Encumbrance Reserve	(391,996.52)					
Ending General Fund Unencumbered Balance	9,755,090.12	10,809,068.46	11,363,217.64	11,204,208.57	11,770,320.86	11,243,289.76
Budget Stabilization Fund Balance	25,325,501.00	25,325,501.00	25,325,501.00	25,325,501.00	25,325,501.00	25,325,501.00
Total Unencumbered General Funds	35,080,591.12	36,134,569.46	36,688,718.64	36,529,709.57	37,095,821.86	36,568,790.76
% of Expenditures	21.85%	21.66%	22.41%	22.53%	22.55%	21.75%





	2023 Actual	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Revenue Assumptions:</b>						
Property Conveyance - Flat 2025-2026, 1% growth in 2027 and 1.5% 2028						
Sales Tax - 0.5% 2025, 1.5% 2026-2028						
Property Tax - 1.5% Growth 2025-2026, 5% 2027, 1.5% 2028						
Indigent Reimbursement of 78% in 2025-2028						
\$1.356M Title & \$1M BS Transfer 2024-2028						
No assumption of one time revenues						
General Wage Increases - 3% in 2025, 2.5% in 2026-2028						
Healthcare Premiums - 5% increases 2025-2028						
BOE - \$300K increase in 2026, \$600K in 2028						
Most non-discretionary expenditures growing around 2% - 3% Annually						



## Real Estate Assessment Fund (REA)

	Estimated 2025	Estimated 2026	Estimated 2027	Estimated 2028	Estimated 2029
<b>REVENUES</b>					
Total Fees	8,600,000	8,700,000	8,800,000	8,900,000	9,000,000
<b>EXPENDITURES</b>					
Salaries	3,640,000	3,844,200	3,959,600	4,098,400	4,260,400
Benefits	1,580,000	1,670,000	1,750,000	1,850,000	1,950,000
Internal Charge Backs	800,000	840,000	882,000	926,100	972,500
Supplies	32,000	38,000	34,000	34,000	40,000
Travel	14,000	16,000	16,000	16,000	16,000
Motor Vehicle	16,000	18,000	18,000	20,000	22,000
Contract Services	1,200,000	1,400,000	1,200,000	1,200,000	1,600,000
Rentals	61,000	62,000	63,000	64,000	65,000
Advertising & Printing	45,000	100,000	50,000	50,000	100,000
Other Expense	280,000	294,000	308,700	324,200	340,500
Equipment	20,000	25,000	25,000	25,000	25,000
Capital Outlay	0	0	0	0	0
<b>Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,688,000</b>	<b>8,307,200</b>	<b>8,306,300</b>	<b>8,607,700</b>	<b>9,391,400</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>912,000</b>	<b>392,800</b>	<b>493,700</b>	<b>292,300</b>	<b>(391,400)</b>
BEG UNENC CASH BALANCE	8,008,421	8,920,421	9,313,221	9,806,921	10,099,221
<b>END UNENC CASH BALANCE</b>	<b>8,920,421</b>	<b>9,313,221</b>	<b>9,806,921</b>	<b>10,099,221</b>	<b>9,707,821</b>



## Sanitary Sewer Fund

Account Number	Description	FY2023 Actual	FY2024 Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
	Beginning Cash Balance	\$54,809	\$1,837,723	\$1,108,192	\$ 458,906	\$85,262	\$ 445,970	\$ 592,449
Add:								
	<b>Intergovernmental / Master Meter Revenue - Total</b>	<b>\$6,126,277</b>	<b>\$6,224,000</b>	<b>\$6,501,625</b>	<b>\$6,998,208</b>	<b>\$7,333,604</b>	<b>\$7,685,800</b>	<b>\$8,055,652</b>
13091	City Of Aurora-Aurora Shores	\$47,201	\$49,000	\$49,000	\$49,490	\$49,985	\$50,485	\$50,990
13106	City Of Cuyahoga Falls-Mudbrook	\$3,348,394	\$3,250,000	\$3,422,250	\$3,603,629	\$3,794,622	\$3,995,737	\$4,207,511
13136	City of Tallmadge-Subdist 3-D	\$1,764,724	\$1,775,000	\$1,890,375	\$2,013,249	\$2,113,912	\$2,219,607	\$2,330,588
13137	Stark County Plant Operation	\$ 294,101	\$ 450,000	\$ 425,000	\$ 526,889	\$ 540,946	\$ 555,431	\$ 570,358
13138	Portage County Plant Operation	\$ 404,759	\$ 400,000	\$ 400,000	\$ 474,200	\$ 486,852	\$ 499,888	\$ 513,322
13526	Silver Lake-Mudbrook	\$ 267,098	\$ 300,000	\$ 315,000	\$ 330,750	\$ 347,288	\$ 364,652	\$ 382,884
14001	Maint Assessment Portage Co	\$16,349	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
14002	Maint Assessment Summit Co (includes Special Assessments)	\$4,215,898	\$4,321,500	\$4,340,000	\$4,383,400	\$4,427,234	\$4,471,506	\$4,516,221
14003	Deferred Tap-in Fees	\$69,718	\$50,000	\$60,000	\$60,600	\$61,206	\$61,818	\$62,436
14004	Delinquent User Charge Billing	\$1,747,899	\$2,100,000	\$2,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
14006	Fairlawn Sewer Maintenance	\$ 127,837	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
15062	Construction Service	\$72,370	\$ 100,000	\$ 100,000	\$ 102,000	\$ 104,040	\$ 106,121	\$ 108,243
15076	Intraagency County Billing	\$36,097	\$35,000	\$35,000	\$35,700	\$36,414	\$37,142	\$37,885
15362	Billing Charge Fee	\$1,093,989	\$1,200,000	\$1,300,000	\$1,326,000	\$1,352,520	\$1,379,570	\$1,407,162
15377	Fees-Permits	\$ 140,969	\$ 125,000	\$ 135,000	\$ 136,350	\$ 137,714	\$ 139,091	\$ 140,482
15497	Fees-Sewer Layer License	\$9,927	\$4,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
15527	Fees-Tap-In	\$2,335,694	\$2,100,000	\$2,200,000	\$2,222,000	\$2,244,220	\$2,266,662	\$2,289,329
15632	Industrial Pretreatment Bill	\$1,397,676	\$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)	\$32,755,636	\$39,000,000	\$41,730,000	\$44,442,450	\$47,108,997	\$49,935,537	\$52,931,669
15737	Slurry Removal	\$1,194	\$1,500	\$1,500	\$1,515	\$1,530	\$1,545	\$1,561
17022	Other Non-Operating Revenue	\$54,708	\$7,000	\$7,000	\$7,070	\$7,141	\$7,212	\$7,284
17042	Other Receipts	\$ 300,000	\$ 294,000	\$ 193,000	\$20,000	\$20,200	\$20,402	\$20,606
17045	County Car Reimbursement	\$7,917	\$15,000	\$15,000	\$15,300	\$15,606	\$15,918	\$16,236
17047	Employee Parking Fee	\$1,800	\$3,600	\$3,600	\$3,672	\$3,745	\$3,820	\$3,897



Account Number	Description	FY2023 Actual	FY2024 Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
17402	Reimbursements	\$3,951,438	\$ 193,000	\$ 107,670	\$ -	\$ -	\$ -	\$ -
17522	Rental/Lease of Real Property	\$ 230,866	\$ 225,000	\$ 235,000	\$ 236,500	\$ 241,230	\$ 246,055	\$ 250,976
17562	Sales-Personal Property	\$ 191,730	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
19002	Other Refund/Reimbursement	\$1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19995	Advances In	\$7,791,460	\$8,500,000	\$9,000,000	\$10,500,000	\$14,000,000	\$16,500,000	\$17,000,000
19999	Transfers In	\$4,994,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues, Sewer Operating Fund (excludes carryover)</b>		<b>\$67,673,380</b>	<b>\$66,268,100</b>	<b>\$69,612,895</b>	<b>\$74,039,265</b>	<b>\$80,643,901</b>	<b>\$86,426,700</b>	<b>\$90,398,140</b>
Less:								
20501	Salaries - Pool Budget	\$7,515,962	\$8,150,600	\$8,605,890	\$8,864,067	\$9,129,989	\$9,403,888	\$9,686,005
20525	Overtime	\$ 717,844	\$ 680,000	\$ 700,000	\$ 714,000	\$ 715,428	\$ 716,859	\$ 718,293
25501	Employee Benefits - Pool Budget	\$3,424,347	\$3,445,000	\$3,914,000	\$4,109,700	\$4,397,379	\$4,705,196	\$5,034,559
27102	Professional Services	\$69,681	\$ 200,000	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763
30401	Internal Charge Backs Pool	\$1,126,197	\$1,350,000	\$1,253,000	\$1,278,060	\$1,303,621	\$1,329,694	\$1,356,287
30501	Supplies Pool Budget	\$ 339,431	\$ 450,000	\$ 450,000	\$ 459,000	\$ 468,180	\$ 477,544	\$ 487,094
35501	Materials - Pool Budget	\$ 873,807	\$1,000,000	\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,891	\$1,103,813
37501	Travel/Cont. Ed. - Pool Budget	\$10,121	\$10,000	\$20,000	\$20,200	\$20,402	\$20,606	\$20,812
40501	Vehicle Fuel/Repair	\$ 297,779	\$ 365,000	\$ 400,000	\$ 407,200	\$ 414,530	\$ 421,991	\$ 429,587
45501	Contract Services - Pool Budget	\$2,226,139	\$2,067,800	\$2,233,000	\$2,277,660	\$2,323,213	\$2,369,677	\$2,417,071
45602	Govt. Disposal Total (includes 45602)	\$18,170,509	\$29,000,000	\$30,900,000	\$32,445,000	\$34,067,250	\$35,770,613	\$37,559,143
45605	Private Disposal	\$11,251,071	\$ 280,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
50501	Utilities - Pool Budget	\$1,676,029	\$1,900,000	\$1,900,000	\$1,919,000	\$1,938,190	\$1,957,572	\$1,977,148
52501	Insurance	\$ -	\$ 190,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
54501	Rentals/Leases Pool Budget	\$1,117,421	\$1,217,300	\$1,594,200	\$1,610,142	\$1,626,243	\$1,642,506	\$1,658,931
58501	Advertising/Printing	\$ -	\$1,000	\$1,000	\$1,010	\$1,020	\$1,030	\$1,041
60501	Other - Pool Budget	\$ 428,399	\$ 400,000	\$ 450,000	\$ 454,500	\$ 459,045	\$ 463,635	\$ 468,272
70501	Equipment	\$ 424,633	\$1,032,000	\$ 843,000	\$ 864,075	\$ 885,677	\$ 907,819	\$ 930,514
78501	Capital Outlay - Pool	\$ 512,943	\$1,600,000	\$1,600,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
80501	Debt Service - Pool	\$ -	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000



Account Number	Description	FY2023 Actual	FY2024 Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
84998	Advances Out	\$8,500,000	\$4,500,000	\$8,500,000	\$9,000,000	\$10,500,000	\$14,000,000	\$16,500,000
84999	Transfers Out, Debt	\$7,208,153	\$4,150,000	\$4,444,091	\$6,145,295	\$7,084,276	\$7,285,322	\$7,285,322
	OWDA Loans	\$3,658,424	\$4,007,959	\$4,300,000	\$6,001,204	\$6,940,974	\$7,141,740	\$7,141,740
	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							
84999	Transfers Out, New Capital Outlay		\$4,994,931	\$ 500,000	\$ 500,000	\$1,574,000	\$1,400,000	\$1,000,000
	<b>Total Expenditures, Sewer Operating Fund</b>	<b>\$65,890,466</b>	<b>\$66,997,631</b>	<b>\$70,262,181</b>	<b>\$74,412,909</b>	<b>\$80,283,193</b>	<b>\$86,280,220</b>	<b>\$90,968,655</b>
	<b>Net Funds Available, (Current Year)</b>	<b>\$1,782,914</b>	<b>\$ (729,531)</b>	<b>\$ (649,286)</b>	<b>\$ (373,644)</b>	<b>\$ 360,708</b>	<b>\$ 146,480</b>	<b>\$ (570,515)</b>
	<b>End of Year Cash Balance</b>	<b>\$1,837,723</b>	<b>\$1,108,192</b>	<b>\$ 458,906</b>	<b>\$85,262</b>	<b>\$ 445,970</b>	<b>\$ 592,449</b>	<b>\$21,935</b>



## Engineer's Motor Vehicle Gas Tax Fund (MVGT)

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUE</b>						
Permissive Auto Tax	\$447,400.00	\$452,500.00	\$457,700.00	\$462,900.00	\$468,200.00	\$473,500.00
County Permissive Tax	\$6,329,600.00	\$6,329,600.00	\$6,392,900.00	\$6,456,800.00	\$6,521,400.00	\$6,586,600.00
Gas Tax	\$4,001,300.00	\$4,041,300.00	\$4,081,700.00	\$4,122,500.00	\$4,163,700.00	\$4,205,300.00
License Tax	\$7,888,600.00	\$8,125,300.00	\$8,369,100.00	\$8,620,200.00	\$8,878,800.00	\$9,145,200.00
Other Revenue	\$1,020,000.00	\$1,120,000.00	\$1,120,000.00	\$1,120,000.00	\$1,120,000.00	\$1,120,000.00
Municipal Courts	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Other Receipts	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Reimbursements	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
Sale of Property	\$5,000.00	\$5,000.00	\$5,000.00	\$5,001.00	\$5,002.00	\$5,002.00
Interest income	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Total Revenue</b>	<b>\$19,686,900.00</b>	<b>\$21,088,700.00</b>	<b>\$21,441,400.00</b>	<b>\$21,802,401.00</b>	<b>\$22,172,102.00</b>	<b>\$22,550,602.00</b>
<b>EXPENSE</b>						
Personnel	\$10,955,950.00	\$11,054,700.00	\$11,386,300.00	\$11,727,900.00	\$12,079,700.00	\$12,442,100.00
Operations	\$3,353,900.00	\$3,261,800.00	\$3,294,400.00	\$3,327,300.00	\$3,360,600.00	\$3,394,200.00
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal General Operating Budget	\$14,309,860.00	\$14,316,500.00	\$14,680,700.00	\$15,055,200.00	\$15,440,300.00	\$15,836,300.00
Capital	\$5,377,040.00	\$6,772,200.00	\$6,760,700.00	\$6,747,201.00	\$6,731,802.00	\$6,714,302.00
<b>Total Expenditures</b>	<b>\$19,686,900.00</b>	<b>\$21,088,700.00</b>	<b>\$21,441,400.00</b>	<b>\$21,802,401.00</b>	<b>\$22,172,102.00</b>	<b>\$22,550,602.00</b>





## Developmental Disabilities Fund (DD)

	2023	2024	2025	2026	2027	2028	2029
	ACTUAL	PROJECTION	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
<b>REVENUE</b>							
PROPERTY TAXES	\$54,815,548	\$55,568,694	\$66,177,703	\$66,177,703	\$66,177,703	\$66,177,703	\$66,177,703
REIMBURSEMENTS	10,933,397	11,222,447	10,520,000	10,632,456	10,744,911	10,857,367	10,969,822
OTHER RECEIPTS	2,763,948	2,982,980	2,267,740	2,267,740	2,267,740	2,267,740	2,267,740
<b>TOTAL REVENUE</b>	<b>\$68,512,893</b>	<b>\$69,774,121</b>	<b>\$78,965,443</b>	<b>\$79,077,899</b>	<b>\$79,190,354</b>	<b>\$79,302,810</b>	<b>\$79,415,265</b>
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$29,378,835	\$31,541,743	\$33,642,105	\$34,102,692	\$34,761,658	\$35,426,817	\$36,098,229
MEDICAID COSTS	30,233,039	36,605,234	36,112,056	36,026,140	36,783,399	37,548,230	38,320,710
DIRECT SERVICE CONTRACTS	8,917,098	10,023,921	8,898,042	8,144,208	8,144,208	8,144,208	8,144,208
OTHER EXPENSES	2,522,092	2,674,856	3,199,367	2,962,471	2,971,653	2,980,924	3,077,284
<b>TOTAL EXPENDITURES</b>	<b>\$71,051,064</b>	<b>\$80,845,754</b>	<b>\$81,851,570</b>	<b>\$81,235,511</b>	<b>\$82,660,918</b>	<b>\$84,100,179</b>	<b>\$85,640,431</b>
<b>NET REVENUES AND EXPENDITURES</b>	<b>\$(2,538,171)</b>	<b>\$(11,071,634)</b>	<b>\$(2,886,127)</b>	<b>\$(2,157,612)</b>	<b>\$(3,470,564)</b>	<b>\$(4,797,370)</b>	<b>\$(6,225,166)</b>
<b>FUND BALANCE</b>							
BEGINNING FUND BALANCE	\$64,743,301	\$62,205,130	\$51,133,496	\$48,247,369	\$46,089,757	\$42,619,194	\$37,821,824
REVENUE	\$68,512,893	\$69,774,121	\$78,965,443	\$79,077,899	\$79,190,354	\$79,302,810	\$79,415,265
EXPENDITURES	\$(71,051,064)	\$(80,845,754)	\$(81,851,570)	\$(81,235,511)	\$(82,660,918)	\$(84,100,179)	\$(85,640,431)
<b>ENDING OPERATING FUND BALANCE</b>	<b>\$62,205,130</b>	<b>\$51,133,496</b>	<b>\$48,247,369</b>	<b>\$46,089,757</b>	<b>\$42,619,194</b>	<b>\$37,821,824</b>	<b>\$31,596,658</b>

- Property taxes as per most current tax certificate and includes new revenue for the next levy cycle.

- Reimbursements increased for the addition of 3 new SSAs per year beginning in 2026.

**Expenditure Assumptions:**

- Personnel costs increase 1% annually and assumes five new staff each year beginning with 2026. Of the new staff, three are partially Medicaid reimbursable.

- Medicaid costs increase due to an increase in provider reimbursement rates for DSP wage increases effective 1/1/24 and 7/1/24 in addition to average growth in needs.

- Direct Service Contracts and Other Expenses are based on average spend in 2023 and 2022 beginning in 2026.



## Children Services Fund (CSB)

	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
<b>Beginning Carry Forward Balance</b>	<b>\$18,685</b>	<b>\$28,361</b>	<b>\$38,502</b>	<b>\$45,941</b>	<b>\$50,235</b>	<b>\$49,925</b>	<b>\$44,944</b>	<b>\$41,518</b>	<b>\$37,025</b>	<b>\$31,400</b>	<b>\$24,571</b>	<b>\$16,466</b>	<b>\$7,004</b>
<b>REVENUES</b>													
Levy	\$38,982	\$39,402	\$40,047	\$40,188	\$40,720	\$40,926	\$41,264	\$41,604	\$41,947	\$42,293	\$42,642	\$42,994	\$43,348 (1)
Title IV-E Administration	8,852	8,997	9,079	8,556	9,000	9,800	11,451	11,756	12,070	12,393	12,726	13,068	13,421 (3)
Title IV-E Placement	6,454	6,713	6,992	7,553	8,035	8,170	10,078	10,843	11,674	12,578	13,560	14,628	15,788 (3)
State	6,124	5,616	5,196	5,475	6,666	6,764	7,435	8,173	8,984	9,875	10,855	11,932	13,115
Other	5,234	6,686	5,370	4,656	4,309	3,899	4,061	4,229	4,405	4,587	4,778	4,976	5,182 (4)
<b>Total Operating Revenues</b>	<b>\$65,646</b>	<b>\$67,414</b>	<b>\$66,684</b>	<b>\$66,428</b>	<b>\$68,730</b>	<b>\$69,559</b>	<b>\$74,289</b>	<b>\$76,605</b>	<b>\$79,080</b>	<b>\$81,726</b>	<b>\$84,560</b>	<b>\$87,597</b>	<b>\$90,855</b>
<b>EXPENDITURES</b>													
Payroll	\$21,986	\$22,553	\$22,659	\$22,851	\$23,100	\$24,650	\$25,175	\$25,712	\$26,260	\$26,819	\$27,390	\$27,974	\$28,570
Benefits	9,262	9,371	9,052	9,680	10,916	12,483	12,980	13,497	14,034	14,593	15,174	15,779	16,407
Paid Placements	12,768	13,667	16,397	17,941	21,000	21,800	23,726	25,823	28,105	30,588	33,291	36,233	39,434 (2)(2 a)
Foster Care	3,725	3,655	3,451	3,811	4,100	4,415	4,457	4,499	4,542	4,585	4,628	4,672	4,716
Adoption Related	1,499	1,246	1,040	966	1,025	1,110	1,066	1,024	984	945	907	872	837
Other Child Related	1,217	1,194	1,062	1,149	682	1,251	1,279	1,308	1,338	1,368	1,399	1,431	1,463
Other	5,513	5,587	5,583	5,737	8,217	8,833	9,033	9,237	9,446	9,659	9,877	10,101	10,329 (4)(5)
<b>Total Operating Expenditures</b>	<b>\$55,970</b>	<b>\$57,273</b>	<b>\$59,244</b>	<b>\$62,134</b>	<b>\$69,040</b>	<b>\$74,542</b>	<b>\$77,717</b>	<b>\$81,100</b>	<b>\$84,707</b>	<b>\$88,557</b>	<b>\$92,668</b>	<b>\$97,060</b>	<b>\$101,756</b>
<b>Operating Surplus/ (Deficit)</b>	<b>9,676</b>	<b>10,141</b>	<b>7,441</b>	<b>4,293</b>	<b>(310)</b>	<b>(4,983)</b>	<b>(3,428)</b>	<b>(4,495)</b>	<b>(5,627)</b>	<b>(6,830)</b>	<b>(8,108)</b>	<b>(9,463)</b>	<b>(10,902)</b>
<b>Ending Carry Forward Balance</b>	<b>\$28,361</b>	<b>\$38,502</b>	<b>\$45,941</b>	<b>\$50,235</b>	<b>\$49,925</b>	<b>\$44,944</b>	<b>\$41,518</b>	<b>\$37,025</b>	<b>\$31,400</b>	<b>\$24,571</b>	<b>\$16,466</b>	<b>\$7,004</b>	<b>\$(3,895)</b>

(1) The new 1 mill levy is projected to generate \$12,203,804. Levy revenue increases over the life of the levy (.825% 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>(2a) The average increase has been recalculated due to significantly higher year-over-year growth 2021 - 2023. The new average growth rate is now 8.836%.</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. The additional FFP was fully phased out as of Sept. 30th, 2023.</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>												



## Alcohol, Drug Addiction & Mental Health Services Fund

	2020	2021	2022	2023	2024	2024	2025	2026	2027	2028	2029
	Actual	Actual	Actual	Actual	Budget	Projected	Budget	Projection	Projection	Projection	Projection
Beginning Cash Balance	\$48,201,733	\$54,021,761	\$60,133,459	\$67,659,738	\$70,070,465	\$70,070,465	\$28,904,023	\$23,619,816	\$21,783,043	\$18,540,373	\$16,016,407
<b>Revenue Receipts</b>											
<b>FEDERAL</b>											
1. OhioMHAS	4,295,802	4,671,243	5,448,773	4,742,775	5,634,689	5,020,469	4,030,767	6,030,767	4,030,767	4,030,767	4,030,767
<b>Subtotal OhioMHAS</b>	<b>\$4,295,802</b>	<b>\$4,671,243</b>	<b>\$5,448,773</b>	<b>\$4,742,775</b>	<b>\$5,634,689</b>	<b>\$5,020,469</b>	<b>\$4,030,767</b>	<b>\$6,030,767</b>	<b>\$4,030,767</b>	<b>\$4,030,767</b>	<b>\$4,030,767</b>
2. Other Federal	245,775	156,893	81,665	-	-	-	-	-	-	-	-
Subtotal Federal	\$4,541,577	\$4,828,136	\$5,530,438	\$4,742,775	\$5,634,689	\$5,020,469	\$4,030,767	\$6,030,767	\$4,030,767	\$4,030,767	\$4,030,767
<b>STATE</b>											
1. OhioMHAS	6,641,334	6,077,873	5,523,771	6,062,845	5,775,117	5,913,926	6,287,203	6,287,203	6,350,075	6,350,075	6,413,576
<b>Subtotal OhioMHAS</b>	<b>\$6,641,334</b>	<b>\$6,077,873</b>	<b>\$5,523,771</b>	<b>\$6,062,845</b>	<b>\$5,775,117</b>	<b>\$5,913,926</b>	<b>\$6,287,203</b>	<b>\$6,287,203</b>	<b>\$6,350,075</b>	<b>\$6,350,075</b>	<b>\$6,413,576</b>
2. Other State	416,758	312,379	71,890	65,149	30,408	30,408	30,408	30,408	30,408	30,408	30,408
<b>Subtotal State</b>	<b>\$7,058,092</b>	<b>\$6,390,252</b>	<b>\$5,595,661</b>	<b>\$6,127,994</b>	<b>\$5,805,525</b>	<b>\$5,944,334</b>	<b>\$6,317,611</b>	<b>\$6,317,611</b>	<b>\$6,380,483</b>	<b>\$6,380,483</b>	<b>\$6,443,984</b>
Local (Other)	\$376,811	\$95,481	\$15,615	\$26,101	\$379,493	\$379,493	\$376,243	\$383,239	\$386,927	\$386,927	\$386,927
Operating Levy	\$34,826,687	\$35,197,604	\$35,779,909	\$35,934,627	\$36,179,260	\$36,179,260	\$36,392,311	\$36,392,311	\$36,392,311	\$36,392,311	\$36,392,311
<b>Total Revenue Receipts</b>	<b>\$46,803,167</b>	<b>\$46,511,473</b>	<b>\$46,921,621</b>	<b>\$46,831,497</b>	<b>\$47,998,967</b>	<b>\$47,523,556</b>	<b>\$47,116,932</b>	<b>\$49,123,928</b>	<b>\$47,190,488</b>	<b>\$47,190,488</b>	<b>\$47,253,989</b>
<b>Expenditures:</b>											
Agency - Non-Medicaid	\$27,822,094	\$26,233,259	\$24,894,348	\$26,695,611	\$30,567,291	\$29,927,230	\$32,744,699	\$32,810,188	\$32,875,809	\$32,941,560	\$33,007,444
Other contracts and allocations	10,571,322	11,627,380	11,809,045	14,839,384	20,179,569	16,389,952	15,940,463	14,296,289	13,563,818	12,632,986	12,126,450
Other Administration	296,222	341,262	359,199	417,791	514,457	493,222	607,724	619,878	632,276	644,922	657,820
Salary and Fringe	2,293,502	2,197,874	2,332,750	2,467,984	2,855,806	2,525,534	3,108,253	3,234,345	3,361,255	3,494,986	3,636,044
<b>Total Expenditures</b>	<b>\$40,983,140</b>	<b>\$40,399,775</b>	<b>\$39,395,342</b>	<b>\$44,420,770</b>	<b>\$54,117,124</b>	<b>\$88,689,998</b>	<b>\$52,401,139</b>	<b>\$50,960,701</b>	<b>\$50,433,158</b>	<b>\$49,714,454</b>	<b>\$49,427,758</b>
<b>Projected Revenue Over/ (Under Expenditures)</b>	<b>\$5,820,028</b>	<b>\$6,111,698</b>	<b>\$7,526,279</b>	<b>\$2,410,727</b>	<b>\$(6,118,157)</b>	<b>\$(41,166,442)</b>	<b>\$(5,284,207)</b>	<b>\$(1,836,773)</b>	<b>\$(3,242,670)</b>	<b>\$(2,523,966)</b>	<b>\$(2,173,769)</b>
<b>Ending Operating Cash Balance</b>	<b>\$54,021,761</b>	<b>\$60,133,459</b>	<b>\$67,659,738</b>	<b>\$70,070,465</b>	<b>\$63,952,309</b>	<b>\$28,904,023</b>	<b>\$23,619,816</b>	<b>\$21,783,043</b>	<b>\$18,540,373</b>	<b>\$16,016,407</b>	<b>\$13,842,638</b>
<b>Months of Operating Cash on Hand</b>	<b>15.8</b>	<b>17.9</b>	<b>20.6</b>	<b>18.9</b>	<b>14.2</b>	<b>7.0</b>	<b>5.4</b>	<b>5.1</b>	<b>4.4</b>	<b>3.9</b>	<b>3.4</b>



	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Projected	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
ADM Permanent Improvement Fund	\$-	\$-	\$-	\$1,832,199	\$1,832,199	\$40,536,260	\$1,832,199	\$1,832,199	\$1,832,199	\$1,832,199	\$1,832,199
<b>Total Cash (Operating + Improvement)</b>	<b>\$54,021,761</b>	<b>\$60,133,459</b>	<b>\$67,659,738</b>	<b>\$71,902,664</b>	<b>\$65,784,508</b>	<b>\$69,440,283</b>	<b>\$25,452,015</b>	<b>\$23,615,242</b>	<b>\$20,372,572</b>	<b>\$17,848,606</b>	<b>\$15,674,837</b>

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 07/01/2024, 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.

ADM Permanent Improvement Funds (\$38,704,061) are projected to be spent between calendar 2024 and calendar 2025 with the construction of the Frese Residential Center and the ADM Wellness Center.

Revenue Assumptions:

Expenditure Assumptions:

Federal and State funding was adjusted based on preliminary awards for SFY2025.

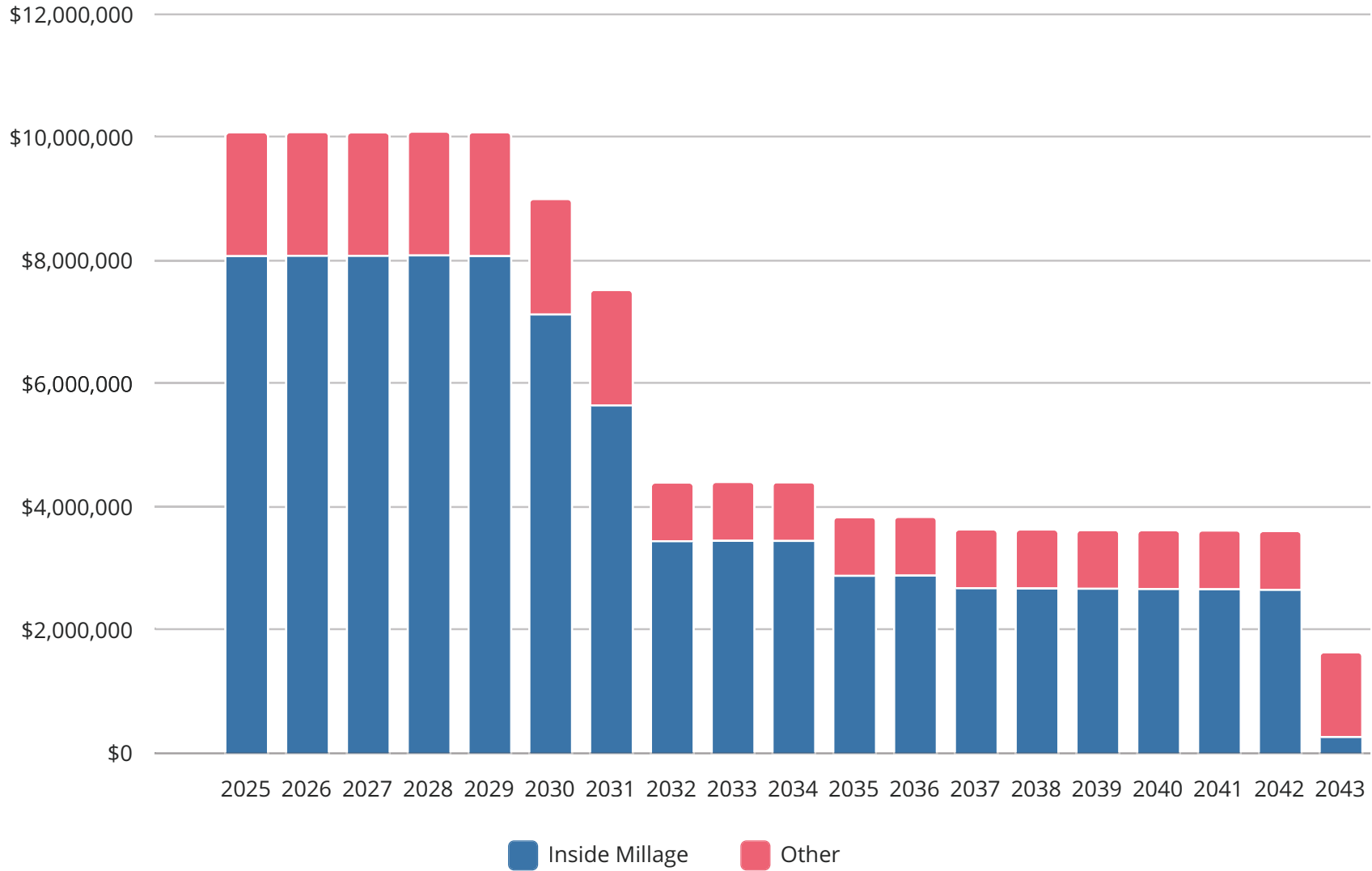
Levy rate = 2.95 mill, no increase; beginning in 2021.

Levy projected collections received by ADM from the County of Summit's Fiscal Office on February 6, 2024.

\*2027 thru 2030 proj. revenues beyond the current levy cycle and reflect estimated 2026 collections.

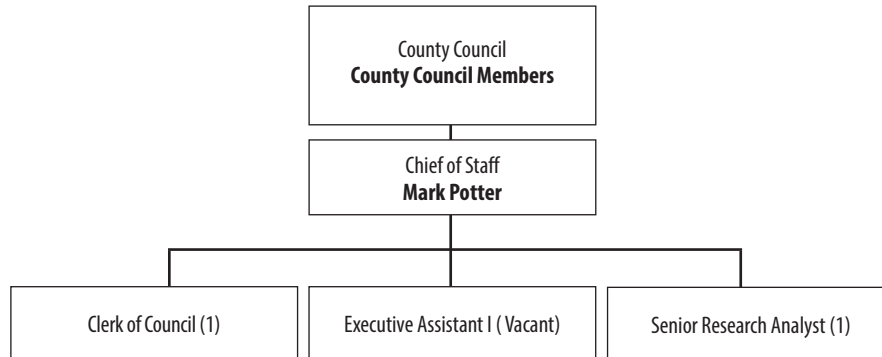


### Summit County Debt Service by Repayment Source-Post Issuance



**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 Higham
  - District 7**  
Bethany McKenney
  - District 8**  
Joseph Kacyon
  - 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.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Amount of Legislation Processed	The effective processing/record-keeping of legislation	362	375
Constituent Calls	Record keeping of constituent concerns/issues	160	200

### Program Goals and Objectives

1. Continue to 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.



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 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	0.0	0.0	0.0	0.0
Senior Research Analyst	1.0	1.0	1.0	1.0	1.0
	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	341,952	351,419	357,400	355,827	363,532
Salaries-Employees	51200	180,298	182,623	194,300	193,577	204,380
Council- Emp Benefit	520AA	302,445	304,645	318,400	316,558	298,815
Professional Services	53000	1,492	1,727	2,500	1,863	2,500
Contract Services	53100	23,648	12,674	29,453	27,073	21,500
Rentals & Leases	53800	0	836	1,200	1,115	1,200
Advertising & Printing	53900	2,436	4,761	5,000	3,358	5,000
Internal Services Charges	54300	13,300	13,100	19,300	19,270	13,100
Supplies	54400	1,882	5,334	6,500	6,290	6,500
Travel & Expense	55200	8,285	7,621	15,657	15,157	17,500
Other Expenses	55300	4,987	4,706	5,000	3,955	55,000
Equipment	57300	0	150	2,500	2,443	2,500
<b>Department Total</b>		<b>880,725</b>	<b>889,596</b>	<b>957,210</b>	<b>946,485</b>	<b>991,527</b>



**Executive**



CITIZENS OF  
SUMMIT COUNTY



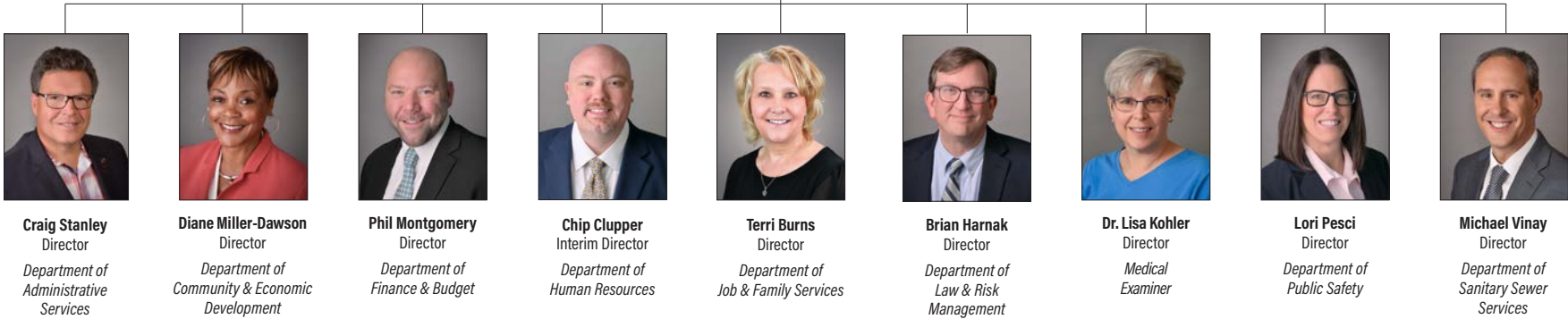
County Executive  
**Ilene Shapiro**



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



**Greta Johnson**  
Assistant Chief of Staff





## Executive Budget Summary by Fund

### Executive Budget Summary by Fund

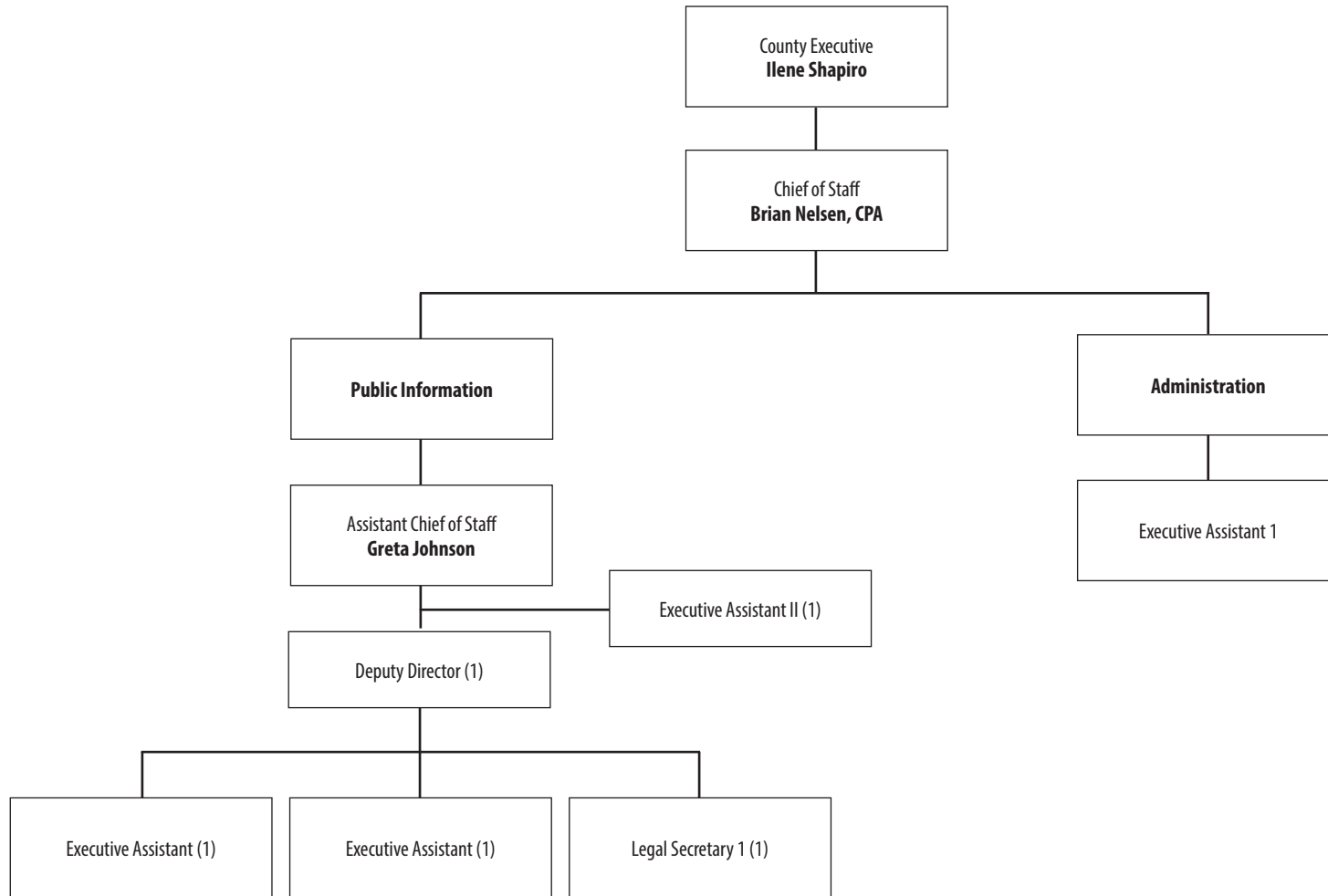
Description	Organization Number	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2025 Actual Expenditures	2025 Adopted Budget	2025 Adopted Budget - 2024 Adjusted Budget	% Change of 2025 Adopted Budget - 2024 Adjusted Budget
<b>General Fund</b>								
Exec Administration	10011301	1,053,835	1,320,542	1,483,200	1,462,365	1,709,377	226,177	15.2%
Finance & Budget	10011302	852,244	943,130	1,051,083	967,079	972,140	(78,943)	(7.5)%
Exec Administrative Serv	10011303	3,777,688	3,826,455	4,477,926	4,280,923	4,742,407	264,481	5.9%
Exec HR	10011304	683,068	810,211	1,016,123	959,018	0	(1,016,123)	(100.0)%
Exec Law	10011305	661,580	753,744	987,653	952,639	747,142	(240,511)	(24.4)%
Consumer Affairs	10011306	16,630	2,115	20,000	1,296	20,000	0	0.0%
Public Safety-GF	10011307	0	198,164	201,800	182,765	193,625	(8,175)	(4.1)%
Econ Dev Adm	10011341	731,584	791,171	1,018,200	1,002,326	954,946	(63,254)	(6.2)%
Medical Examiner	10011351	2,088,360	183,470	2,577,900	2,543,669	2,996,873	418,973	16.3%
<b>General Fund Total</b>		<b>9,864,989</b>	<b>8,829,002</b>	<b>12,833,885</b>	<b>12,352,080</b>	<b>12,336,509</b>	<b>(497,376)</b>	<b>(3.9)%</b>
<b>Non-General Funds</b>								
Building Standards	10101370	3,181,935	5,074,141	5,041,921	3,456,828	5,670,447	628,526	12.5%
Public Safety-Comms	10151307	1,747,884	1,926,063	4,616,007	3,205,090	1,614,533	(3,001,474)	(65.0)%
EXE-Animal Control	20011360	1,099,783	1,179,950	1,604,650	1,296,808	1,646,022	41,372	2.6%
HUD-Grants Admin	20121344	0	0	204,300	110,313	235,332	31,032	15.2%
HUD-Grants Program	20121345	0	0	846,900	219,768	846,900	0	0.0%
CDBG Loan	20121346	0	0	100,000	0	100,000	0	0.0%
Grant Admin	20131344	0	0	70,700	0	59,000	(11,700)	(16.5)%
HUD-Grants Program	20131345	0	0	405,000	33,324	405,000	0	0.0%
ME Lab	20301352	455,003	358,530	524,961	348,918	489,162	(35,799)	(6.8)%
EMA Operating	20411331	0	0	954,841	742,970	790,786	(164,056)	(17.2)%
Akron Zoo	21106010	14,814,515	14,874,948	15,347,500	15,065,924	15,325,339	(22,161)	(0.1)%
Executive Capital Projects	40091490	0	0	7,862,837	4,131,276	501,858	(7,360,979)	(93.6)%





**Executive Budget Summary by Fund**

Description	Organization Number	2022	2023	2024	2025	2025	2025	% Change of 2025
		Actual Expenditures	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Adopted Budget - 2024 Adjusted Budget	Adopted Budget - 2024 Adjusted Budget
Office Services	60017240	945,937	800,621	1,645,120	1,082,961	1,579,658	(65,462)	(4.0)%
Workers Comp	60027210	2,023,316	1,813,892	3,258,925	2,003,721	3,287,364	28,439	0.9%
Employee Benefits	60037211	68,232,387	71,035,585	75,092,979	74,682,714	71,880,164	(3,212,814)	(4.3)%
Employee Benefits Stop Loss	60047212	4,247,817	4,389,510	5,400,000	4,951,534	4,300,000	(1,100,000)	(20.4)%
Property & Casualty Ins	60057250	1,837,647	2,180,208	2,750,771	2,338,407	2,698,106	(52,665)	(1.9)%
Telephone Service	60067220	1,169,923	1,022,828	1,961,961	1,111,964	1,283,100	(678,861)	(34.6)%
GIS	60087230	789,032	916,605	1,209,245	958,580	1,225,772	16,527	1.4%
<b>Non-General Funds Total</b>		<b>100,545,180</b>	<b>105,572,882</b>	<b>128,898,619</b>	<b>115,741,100</b>	<b>113,938,543</b>	<b>(14,960,076)</b>	<b>(11.6)%</b>





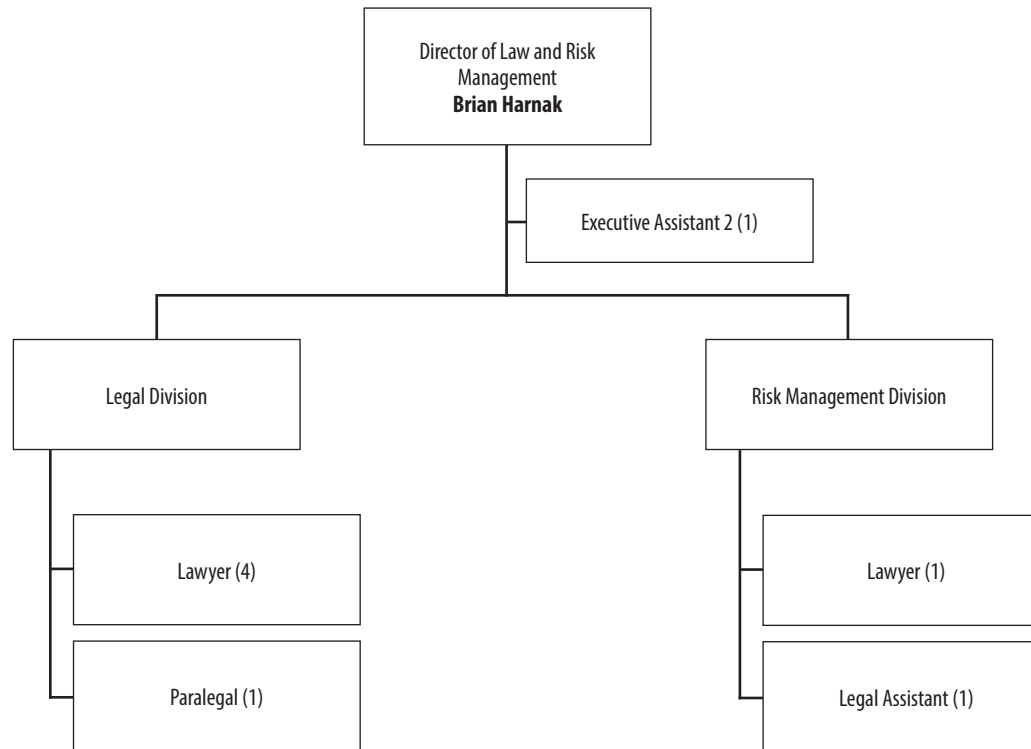
### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Chief of Staff-Executive	0.6	0.6	0.6	0.6	0.6
Community Relations Specialist	0.0	1.0	1.0	1.0	0.0
County Executive	1.0	1.0	1.0	1.0	1.0
Deputy Director - Executive	1.0	1.0	1.0	1.0	1.0
Director	0.9	0.9	0.9	0.9	0.9
Executive Assistant 1	3.0	2.0	2.0	1.0	3.0
Executive Assistant 2	1.0	2.0	1.0	2.0	3.0
Public Information Officer	0.0	0.0	0.0	1.0	0.0
Secretary 1	0.0	1.0	1.0	0.0	0.0
Secretary 2	1.0	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.0	0.0	1.0	2.0	2.0
	<b>8.4</b>	<b>9.4</b>	<b>9.4</b>	<b>10.5</b>	<b>13.5</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	152,749	155,405	158,200	158,107	160,856
Exec Adm Sal-Empl	512AP	611,585	816,345	890,500	890,423	1,054,463
Exec Adm Emp Benefi	520AP	241,214	302,166	355,000	354,988	414,559
Contract Services	53100	3,922	3,825	4,000	3,210	4,000
Advertising & Printing	53900	12,014	16,046	15,000	12,429	15,000
Internal Services Charges	54300	9,227	8,070	15,000	10,338	15,000
Supplies	54400	13,704	11,431	25,000	21,582	25,000
Travel & Expense	55200	4,435	4,487	17,500	8,321	17,500
Other Expenses	55300	4,986	2,767	3,000	2,968	3,000
<b>Department Total</b>		<b>1,053,835</b>	<b>1,320,542</b>	<b>1,483,200</b>	<b>1,462,365</b>	<b>1,709,377</b>





## Program Description and Challenges

The Department of Law and Risk Management ("Law Department") is responsible for providing legal services to all of the departments under the Executive, managing the County's liability insurance program, and operating the Records Center. 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 monitors and manages 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 Law Department also negotiates collective bargaining agreements for all County Charter Offices.

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, and compliance with Ohio public records retention laws.

## 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.
3. Improve workflow and organization of all contracts handled by the Law Department
4. Improve functionality of records retention and public records requests systems
5. Reduce and/or control increases of the various liability insurance costs incurred by the County



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

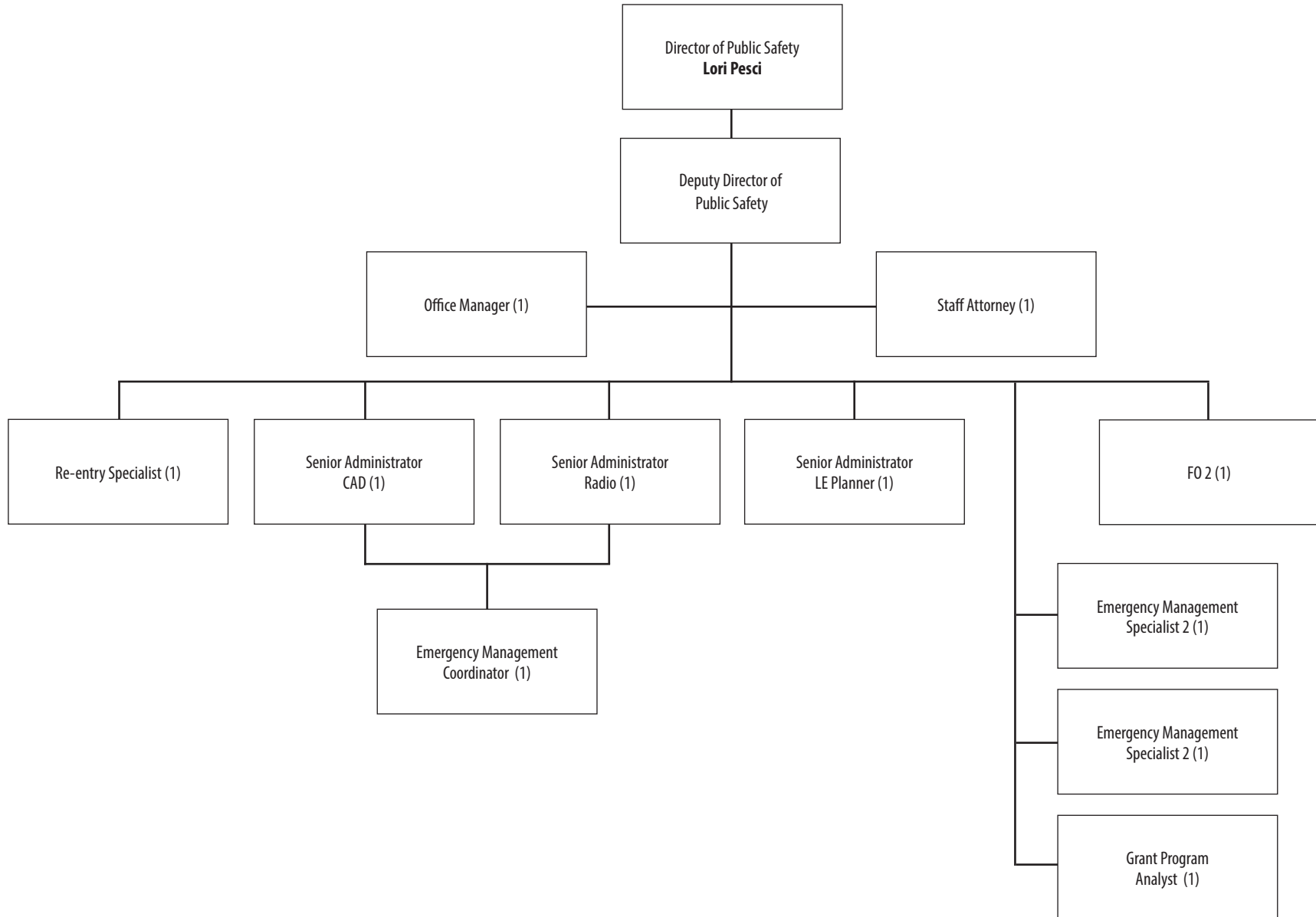
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Attorney 1	1.0	0.5	1.0	1.0	1.0
Assistant Director	0.0	0.0	0.0	0.4	0.0
Asst Director of Administration	1.0	1.0	1.0	1.0	1.0
Attorney 2	1.5	2.5	2.0	2.0	0.5
Consumer Affairs Investigator	0.0	1.0	0.0	0.0	0.0
Deputy Dir - Labor Relations	0.4	0.4	0.4	0.0	0.0
Deputy Dir - Public Safety	0.4	0.4	0.0	0.0	0.0
Director	0.7	0.7	0.6	0.6	0.6
Executive Assistant 1	0.0	0.0	1.0	1.0	1.0
Executive Assistant 2	1.0	1.0	0.0	0.0	0.0
Paralegal	1.0	0.9	0.0	1.0	1.0
Senior Administrator-EXE	0.7	0.7	0.0	0.0	0.0
	<b>7.6</b>	<b>8.9</b>	<b>6.0</b>	<b>7.0</b>	<b>6.1</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	453,494	513,185	637,900	637,817	420,224
Exec Law Emp Benefit	520AT	164,974	184,151	250,000	249,524	193,896
Professional Services	53000	25,314	38,759	77,830	46,856	55,000
Contract Services	53100	220	773	1,000	987	60,221
Internal Services Charges	54300	14,756	14,377	17,423	14,722	14,800
Supplies	54400	2,823	2,500	3,499	2,733	3,000
	<b>Department Total</b>	<b>661,580</b>	<b>753,744</b>	<b>987,653</b>	<b>952,639</b>	<b>747,142</b>







## Program Description and Challenges

### Department of Public Safety

The Department of Public Safety plays a pivotal role in the coordination and management of county-wide public safety initiatives. By collaborating with key system stakeholders, the department ensures the smooth operation and integration of essential services that are crucial to the safety and well-being of Summit County residents. The department is responsible for overseeing the Emergency Management Agency, the Office of Justice Affairs, and the Public Safety Communications Division. Each of these entities contributes to the department's overarching goal of safeguarding lives, enhancing systemic efficiencies, and fostering collaboration among public safety and justice stakeholders.

#### Emergency Management Agency

The Emergency Management Agency (EMA) is tasked with the leadership, coordination, and support of the county's emergency management system. This agency's primary objective is to protect lives and mitigate the loss of property from various hazards, including natural disasters, technological incidents, and human-caused emergencies. The EMA works proactively to ensure that Summit County is prepared to respond to emergencies through robust planning, training, and resource allocation. The agency also plays a key role in disaster recovery, ensuring that affected communities receive the necessary support to rebuild and recover swiftly. The operational budget information for EMA is contained in a separate section of the budget report.

#### Office of Justice Affairs

The Office of Justice Affairs (OJA) is committed to improving the overall performance of the criminal justice system in Summit County. The OJA engages in strategic planning and provides critical information and technical assistance to justice system stakeholders. The office's efforts are geared toward streamlining resources, improving services, and funding initiatives that enhance public safety and the effectiveness of the criminal justice system. Additionally, the OJA promotes the adoption of advanced technologies to improve the delivery of justice services and enhance public safety outcomes. Finally, the coordination and oversight of community corrections services are managed through the OJA. The operational budget information for Community Corrections is contained in a separate section of the budget report.

#### Public Safety Communications Division

The Public Safety Communications Division oversees two critical components of Summit County's public safety infrastructure: the 800MHz Regional Radio System and the Consolidated Computer-Aided Dispatch System. These systems are essential for ensuring seamless communication and coordination among public safety agencies, government entities, and first responders. The operational budget information for Public Safety Communications is contained in a separate section of the budget report.



**Program Goals and Objectives**

1. Continue to assist in facilitating 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. Continue engaging stakeholders to participate in Unite Us, a county-wide, closed-loop referral system 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. Develop strategies to provide Medically Assisted Treatment for individuals who are incarcerated in the Summit County Jail.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Continue to assist in facilitating the consolidation of dispatching services county-wide.	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%



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Attorney 1	0.0	0.0	0.0	0.1	0.1
Deputy Director	0.0	0.0	0.1	0.1	0.1
Director	0.0	0.0	0.5	0.4	0.4
Fiscal Officer 2	0.0	0.0	0.0	0.8	0.0
Research Analyst	0.0	0.0	0.5	0.0	0.0
Senior Administrator-EXE	0.0	0.0	0.2	0.0	0.0
Staff Attorney 1	0.0	0.0	0.3	0.0	0.0
Fiscal Officer 3	0.0	0.0	0.0	0.0	0.8
	<b>0.0</b>	<b>0.0</b>	<b>1.6</b>	<b>1.4</b>	<b>1.4</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
ExecPS-Salaries	512AD	0	154,891	124,000	114,819	132,485
Exec PS-Benefits	520AD	0	39,592	39,600	35,331	20,640
Professional Services	53000	0	0	3,000	1,040	3,000
Contract Services	53100	0	296	0	0	1,000
Internal Services Charges	54300	0	50	1,000	115	1,000
Supplies	54400	0	1,446	0	0	1,500
Travel & Expense	55200	0	889	1,000	760	1,000
Other Expenses	55300	0	1,000	33,200	30,701	33,000
<b>Department Total</b>		<b>0</b>	<b>198,164</b>	<b>201,800</b>	<b>182,765</b>	<b>193,625</b>



**Program Description and Challenges**

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

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

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

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Emergency Operations Center activation or resource support by the Emergency Management Agency during an incident or pre-planned event	Incident or Event Outcome	16	8
Provide various emergency management and homeland security trainings to first responders for preparedness and response in Summit County and the State of Ohio	Application of Training	30	26

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

**Program Goals and Objectives**

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



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
911 Coordinator / Training	0.0	0.0	0.0	0.0	0.0
Administrative Specialist	1.0	1.0	1.0	0.0	0.0
Deputy Director - Executive	0.4	0.0	0.9	0.9	0.9
Emergency Mgmt Coordinator	0.2	0.2	0.0	0.0	0.0
Emergency Mgmt Specialist 1	1.0	1.0	1.0	1.0	0.0
Emergency Mgmt Specialist 2	1.0	1.0	1.0	1.0	1.0
Fiscal Office 3	0.0	0.0	0.0	0.0	1.0
Grant Program Analyst	1.0	1.0	1.0	1.0	2.0
Office Manager	0.0	0.0	0.0	1.0	0.0
Senior Administrator-EXE	1.1	1.1	0.8	0.8	0.8
Staff Attorney 1	0.0	0.0	0.3	0.0	0.0
	<b>5.8</b>	<b>5.4</b>	<b>6.0</b>	<b>5.7</b>	<b>5.7</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51000	317,378	331,030	0	0	810,011
Employee Benefits	52000	109,324	120,352	0	0	292,160
Contract Services	53100	36,700	49,371	0	0	50,000
Internal Services Charges	54300	25,405	12,389	515	0	31,300
Supplies	54400	9,343	12,210	0	0	15,500
Travel & Expense	55200	8,814	4,748	0	0	10,000
Other Expenses	55300	109,900	113,112	0	0	117,900
Grants & Mandates	57000	54,019	0	0	0	0
Equipment	57300	12,980	4,131	0	0	15,000
Transfers Out	59990	0	0	435,047	435,047	0
<b>Department Total</b>		<b>683,863</b>	<b>647,343</b>	<b>435,562</b>	<b>435,047</b>	<b>1,341,872</b>





## Program Description and Challenges

### Public Safety Communications

#### 800MHz Radio

The County of Summit, through its Department of Public Safety, and the City of Akron collectively own and operate the Summit County – Akron 800MHz Regional Radio System (SCA8RRS). SCA8RRS 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 6,800 digital radios. The system is connected to the State of Ohio MARCS system forming a statewide “system of systems” radio network.

Summit County serves as the fiscal agent for the radio system, which is funded through monthly fees charged to each user and billed on a semiannual basis. These fees are determined per radio. The primary radio fund collects fees from user communities, while the County Radio Fund collects fees from Summit County’s non-general fund agencies. Currently, system operations are entirely supported by these user fees. Additionally, the County employs the Radio System Administrator, who manages the system’s day-to-day operations, including emergency repairs, scheduled maintenance, usage monitoring, inventory management, licensing, and billing matters.

#### Computer-Aided Dispatch

#### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
800 MHz Radios-Monthly System Status Report	Meet 99.999% up-time requirement	100.00%	99.99%
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

On July 1, 2018 the County of Summit, the Cities of Akron, Cuyahoga Falls, Fairlawn, Green and Stow entered into an Intergovernmental Agreement for the acquisition, installation and operation of a consolidated computer aided dispatch (CAD) system for their collective use in their Public Safety Answering Points (PSAPs). Summit County’s New World/Tyler CAD system is an essential tool that enhances the efficiency and effectiveness of emergency response services. Currently, the CAD system is used by dispatching centers serving over 75% of the County to coordinate and manage emergency and non-emergency calls for service, ensuring rapid and accurate communication between public safety personnel such as police, fire, and medical responders. Summit County serves as the fiscal agent for this project and employs a CAD Administrator to oversee daily operations. The project is entirely funded through user fees paid by each participating community.

#### 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.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Deputy Dir-Public Safety	0.2	0.6	0.0	0.0	0.0
Director	0.0	0.0	0.5	0.6	0.6
Emergency Mgmt Coordinator	0.4	0.4	0.0	0.4	2.0
Research Analyst	0.0	0.0	0.5	0.0	0.0
Senior Administrator-EXE	1.2	1.2	1.5	1.2	1.2
Staff Attorney 1	0.0	0.0	0.2	0.4	0.4
	<b>1.8</b>	<b>2.2</b>	<b>2.7</b>	<b>2.6</b>	<b>4.2</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	360,644	367,019	349,026	344,037	399,590
EMA 800MHz Emp Benefit	520BT	97,591	119,478	127,175	126,947	147,843
Contract Services	53100	1,175,724	1,292,713	3,509,268	2,374,043	824,400
Insurance	53700	0	0	17,660	17,660	0
Rentals & Leases	53800	39,658	48,273	51,615	45,954	44,700
Utilities	54200	0	0	161,620	60,658	0
Internal Services Charges	54300	4,496	3,882	11,000	3,039	11,000
Supplies	54400	2,000	0	2,000	0	2,000
Other Expenses	55300	31,299	43,744	345,652	221,172	145,000
Equipment	57300	36,472	50,954	40,992	11,580	40,000
<b>Department Total</b>		<b>1,747,884</b>	<b>1,926,063</b>	<b>4,616,007</b>	<b>3,205,090</b>	<b>1,614,533</b>



## Program Description and Challenges

### Summit County Community Corrections

Summit County Community Corrections (SCCC) provides a comprehensive range of services aimed at reducing incarceration rates while promoting rehabilitation and reintegration. These services offer alternatives to traditional incarceration, supporting public safety and aiding individuals in their recovery and reentry into society. SCCC's programs target different needs and levels of supervision, including halfway houses, electronic monitoring, day reporting, and the Community Alternative Sentencing Center (CASC).

#### Halfway House

The halfway house provides transitional housing for individuals who are reentering the community after serving time in jail or prison. It offers structured environments where residents receive supervision and support, including counseling, job placement assistance, and life skills training. The goal is to help individuals successfully transition back into society, reduce recidivism, and encourage personal responsibility.

#### Electronic Monitoring

Electronic monitoring (EM) is a cost-effective tool used to monitor individuals in the community, allowing them to remain at home while under supervision. This program utilizes GPS and radio frequency technology to track the movements of individuals who are deemed low to moderate risk. EM is commonly used for those on probation or parole, providing a less restrictive alternative to incarceration while ensuring compliance with court orders.

#### Day Reporting

The Day Reporting program offers structured supervision and rehabilitative services during the day for individuals who need intensive oversight but do not require residential placement. Participants report daily or several times a week to a designated center where they receive services such as substance abuse counseling, vocational training, and cognitive behavioral therapy. This program aims to address the underlying issues contributing to criminal behavior while allowing participants to live at home.

### Community Alternative Sentencing Center (CASC)

The Community Alternative Sentencing Center (CASC) serves as a specialized facility offering non-violent offenders an alternative to traditional jail sentences. It focuses on rehabilitation through intensive programming in substance abuse treatment, anger management, and life skills development. CASC helps individuals avoid incarceration, maintain employment, and continue family responsibilities while addressing their needs in a structured setting.

Together, these programs offer a flexible and personalized approach to corrections in Summit County, helping reduce jail overcrowding while promoting rehabilitation and reintegration into the community.



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	7,147,800	0	9,250,340	18,231,253	8,981,000
	<b>Department Total</b>	<b>7,147,800</b>	<b>0</b>	<b>9,250,340</b>	<b>18,231,253</b>	<b>8,981,000</b>



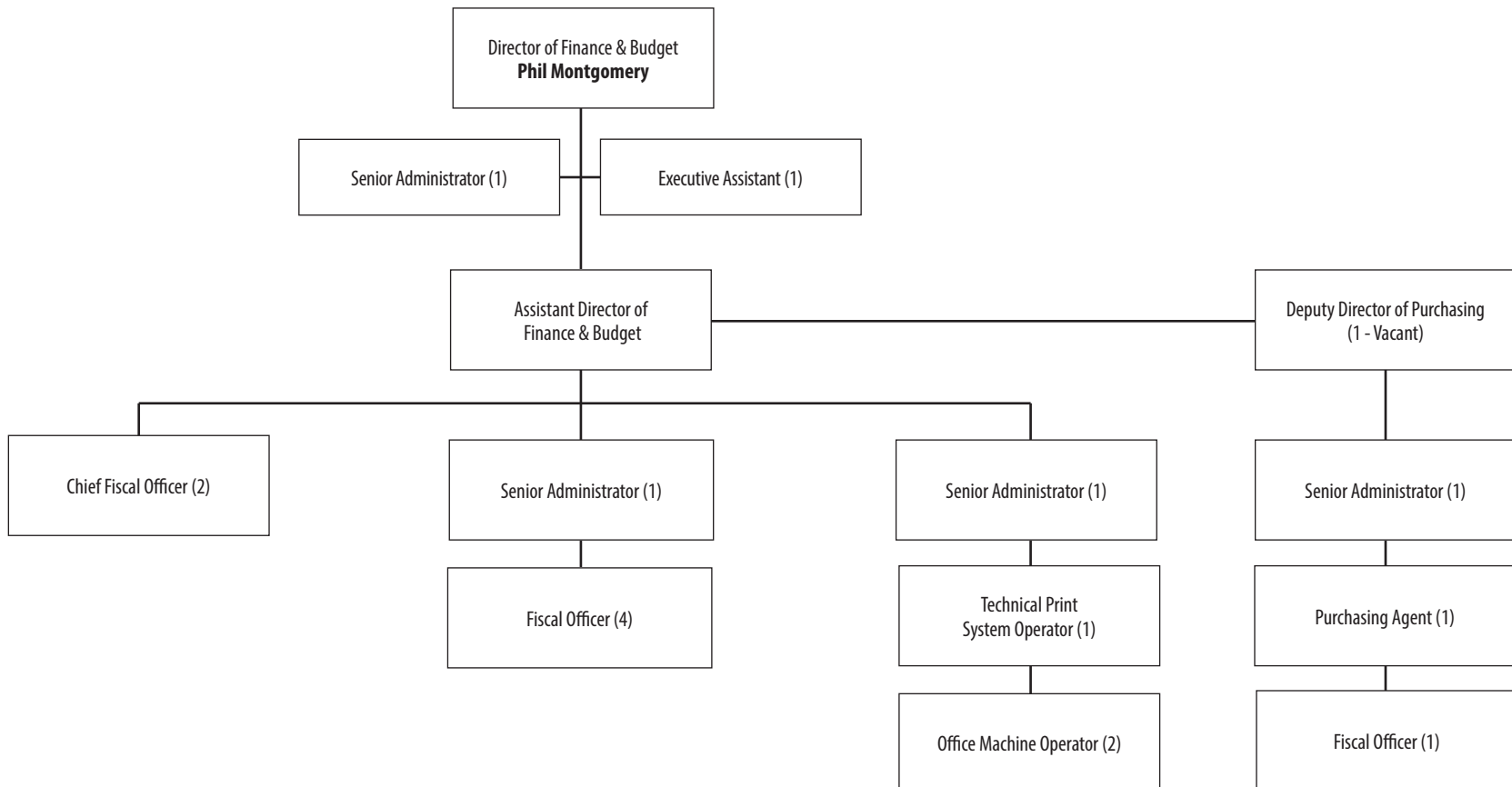
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Consumer Affairs Investigator	1.0	0.0	0.0	0.0	0.0
Deputy Dir of Consumer Affairs	1.0	0.0	0.0	0.0	0.0
	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Other Expenses	55300	16,630	2,115	20,000	1,296	20,000
	<b>Department Total</b>	<b>16,630</b>	<b>2,115</b>	<b>20,000</b>	<b>1,296</b>	<b>20,000</b>







**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 GFOA Distinguished Budget Award	Yes	Yes
Budget Management - General Fund Budget per Capita	Maintain the lowest ration of Ohio's 6 large urban counties	\$223 (lowest)	\$225 (Lowest)
Purchasing-Internal Audit Exceptions	Ensure program compliance by minimizing audit exceptions	None	None
Purchasing-Consolidated Contracts	Consolidate purchases amongst various 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 \$25,000. 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.



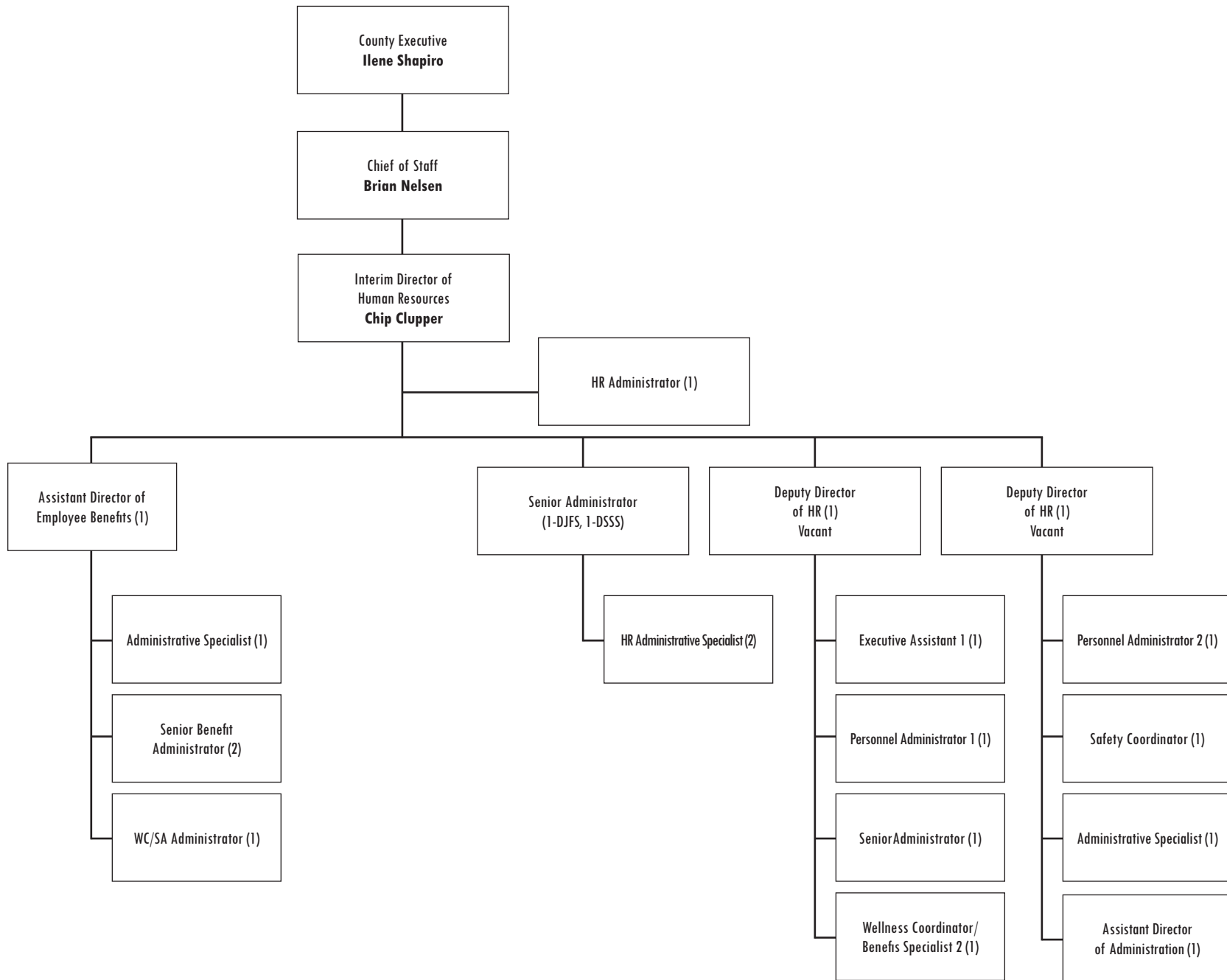
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk 3	1.0	1.0	1.0	0.0	0.0
Assistant Director	0.0	0.0	0.0	0.3	0.3
Chief Fiscal Officer	1.0	0.0	0.0	0.0	0.0
Deputy Director - Finance	0.0	0.5	0.0	0.0	0.0
Deputy Director -Executive	0.5	0.0	0.0	0.0	0.0
Director	0.3	0.3	0.3	0.3	0.3
Executive Assistant 1	1.0	0.0	1.0	0.5	1.0
Fiscal Officer 1	0.0	2.0	3.0	1.0	0.5
Fiscal Officer 2	0.0	0.0	0.0	1.0	1.0
Fiscal Officer 3	0.2	1.0	1.0	2.0	2.3
Purchasing Specialist 2	1.0	1.3	1.3	1.0	1.0
Senior Administrator-EXE	2.8	2.8	1.8	2.8	1.8
	<b>7.7</b>	<b>8.8</b>	<b>9.3</b>	<b>8.9</b>	<b>8.1</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	598,573	658,776	679,000	678,337	627,777
FinBudg Emp Benefit	520AQ	168,935	220,669	225,000	218,125	212,363
Unemployment Compensation	52590	0	0	0	6,699	0
Professional Services	53000	19,000	20,100	38,900	20,000	20,000
Contract Services	53100	3,546	1,720	3,349	0	3,000
Advertising & Printing	53900	0	416	1,000	0	1,000
Internal Services Charges	54300	11,802	12,228	14,000	12,383	14,000
Supplies	54400	48,686	27,229	52,834	26,568	57,000
Other Expenses	55300	1,701	1,992	37,000	4,967	37,000
<b>Department Total</b>		<b>852,244</b>	<b>943,130</b>	<b>1,051,083</b>	<b>967,079</b>	<b>972,140</b>





## 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.



**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 – Streamline data and demographics processes.	Utilize existing and new technology platforms to analyze and evaluate information.	In Progress	100%
Training – County compliance with mandatory training requirements	Provide training courses on required topics and develop and distribute a course schedule to County Employees	Achieved/On-Going	100%
Training – 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%



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

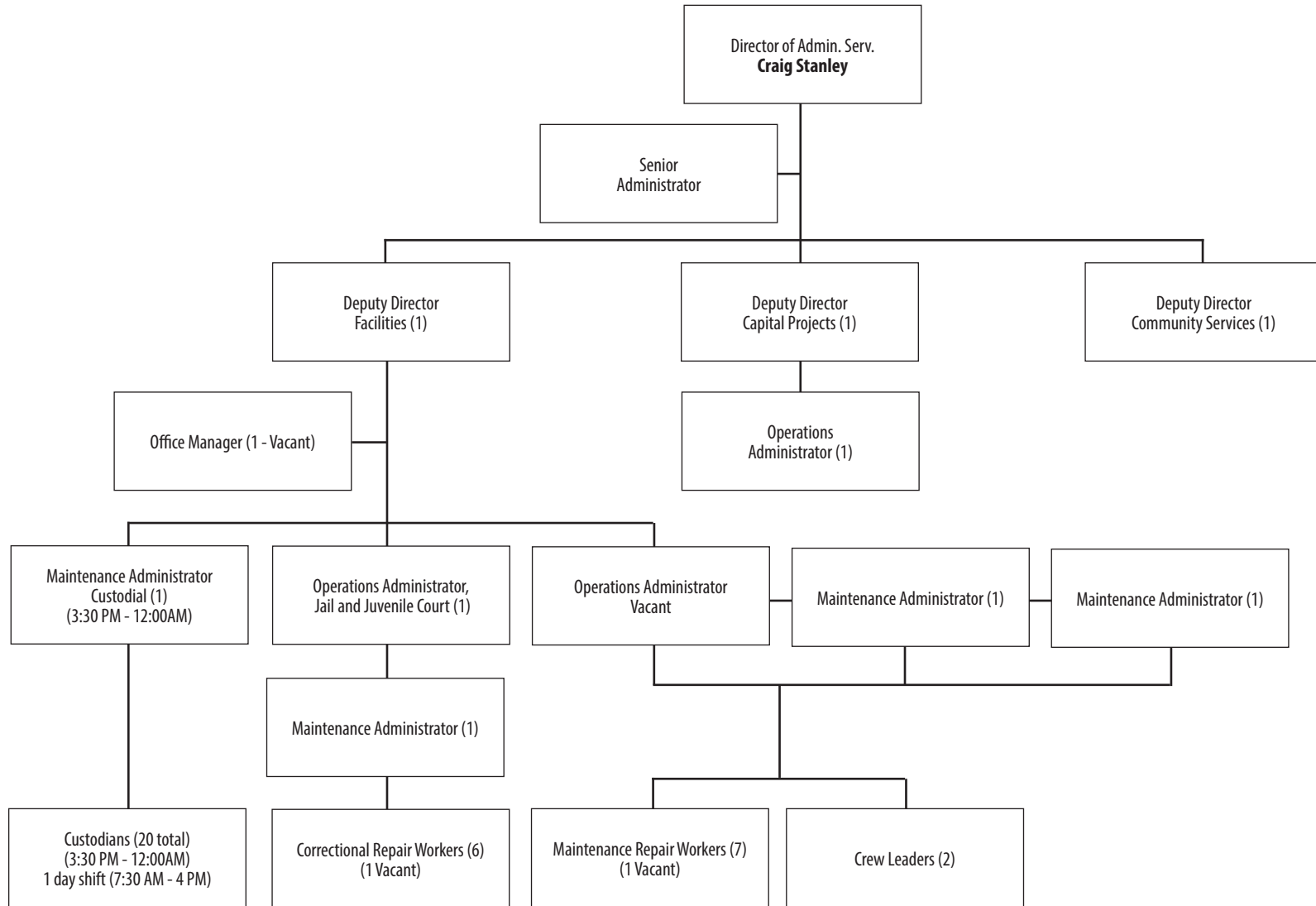
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Specialist	0.0	0.0	0.0	0.4	0.0
Chief Fiscal Officer	0.4	0.4	0.0	0.0	0.0
Deputy Director - Executive	0.4	0.4	0.4	0.0	0.0
Deputy Director-HRD/Personnel	0.4	0.4	0.4	0.7	0.0
Director of Human Resources	0.4	0.4	0.4	0.4	0.0
Executive Assistant 1	0.7	0.7	0.7	0.7	0.0
Human Resource Admin Spc 2	0.4	0.4	0.4	0.0	0.0
Human Resource Administrtr-HRD	0.0	0.0	0.0	1.1	0.0
Payroll Supervisor	0.0	0.0	0.4	0.4	0.0
Personnel Admin 1	0.0	0.0	0.0	0.4	0.0
Personnel Admin 2-HRC/AUD	0.4	0.4	0.4	0.4	0.0
Personnel Officer 2 DHS	0.4	0.0	0.0	0.0	0.0
Safety Coordinator	0.4	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.4	0.4	0.4	0.4	0.0
Training Adm & EEO Compl Offic	0.0	0.0	0.0	0.0	0.0
Training Manager DHS	0.4	0.7	0.7	0.0	0.0
	<b>4.2</b>	<b>3.9</b>	<b>3.9</b>	<b>4.6</b>	<b>0.0</b>





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	490,619	574,029	686,800	670,855	0
Overtime	51342	0	1,209	0	1,670	0
Exec HR Emp Benefit	520AS	150,909	174,548	228,000	220,079	0
Professional Services	53000	3,079	7,027	24,800	20,365	0
Contract Services	53100	19,692	28,816	35,923	8,993	0
Advertising & Printing	53900	510	1,000	1,500	0	0
Internal Services Charges	54300	13,557	17,081	30,600	30,487	0
Supplies	54400	4,472	4,548	6,000	4,503	0
Travel & Expense	55200	201	1,675	2,000	1,998	0
Other Expenses	55300	30	279	500	69	0
<b>Department Total</b>		<b>683,068</b>	<b>810,211</b>	<b>1,016,123</b>	<b>959,018</b>	<b>0</b>





**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. Finish and implement a policy and procedure manual to effectively manage staff and improve efficiency.
3. Implement new work system to encompass Correctional Maintenance and Custodial to improve time management and efficacy.

**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.	4000 Work Orders	11000 Work Orders



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Building Maint Superintendent	0.0	1.0	0.0	0.0	0.0
Building Services Manager	1.0	1.0	0.0	0.0	0.0
Correctional Repair Worker	5.0	7.0	7.0	7.0	6.0
Custodial Worker	20.0	20.0	20.0	21.0	21.0
Deputy Director	1.0	1.0	0.8	1.0	1.0
Director	1.0	1.0	1.0	1.0	1.0
Maintenance Administrator - EX	3.0	2.0	2.0	2.0	4.0
Maintenance Repair Worker	9.0	8.0	8.0	6.0	8.0
Operations Administrator-EX	0.0	0.0	2.0	2.0	1.0
Work Crew Relief Leader	2.0	2.0	2.0	2.0	2.0
	<b>42.0</b>	<b>43.0</b>	<b>42.8</b>	<b>42.0</b>	<b>44.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Ex Adm Ser Sal-Empl	512AR	2,010,965	1,941,456	2,222,000	2,222,000	2,426,049
Ex Adm Ser Emp Benefit	520AR	812,528	810,610	931,900	931,019	1,068,900
Professional Services	53000	0	0	3,000	2,853	3,000
Contract Services	53100	681,565	794,703	982,742	799,473	887,158
Motor Veh Fuel/Repair	54100	3,307	5,917	6,300	6,225	6,300
Internal Services Charges	54300	51,451	48,146	62,000	59,694	52,000
Supplies	54400	208,884	221,124	268,983	258,770	275,000
Travel & Expense	55200	0	0	0	0	3,000
Other Expenses	55300	0	0	1,000	889	1,000
Equipment	57300	8,989	4,500	0	0	20,000
<b>Department Total</b>		<b>3,777,688</b>	<b>3,826,455</b>	<b>4,477,926</b>	<b>4,280,923</b>	<b>4,742,407</b>



**Program Description and Challenges**

The function of the Capital Projects Administration is to administer the capital projects selected by the Executive and Council. This includes selecting architects, engineers and construction managers, bidding projects and monitoring the construction. The yearly construction amounts since 2000 have ranged from \$1 million to \$53 million.

The Capital Projects administration has numerous projects scheduled for next year. Projects that are continuing construction next year will include the Jail HVAC upgrade project, Board of Elections relocation, Ohio Building HVAC & finishes project. We will also start working on Animal Control’s parking lot, Medical Examiner’s out building, Courthouse HVAC, and the Jail Fence and Cell painting improvements.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Capital Projects Bid		5	8
Capital Project Expenditures		15 million	40

**Program Goals and Objectives**

1. Design and build capital improvement projects to provide the best value and aesthetics for the County.
2. Monitor and maintain existing county building to provide the greatest service life and comfort for employees and customers.
3. While planning capital improvements take into account the ongoing maintenance and make that a high priority and what we choose and provide when complete.



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

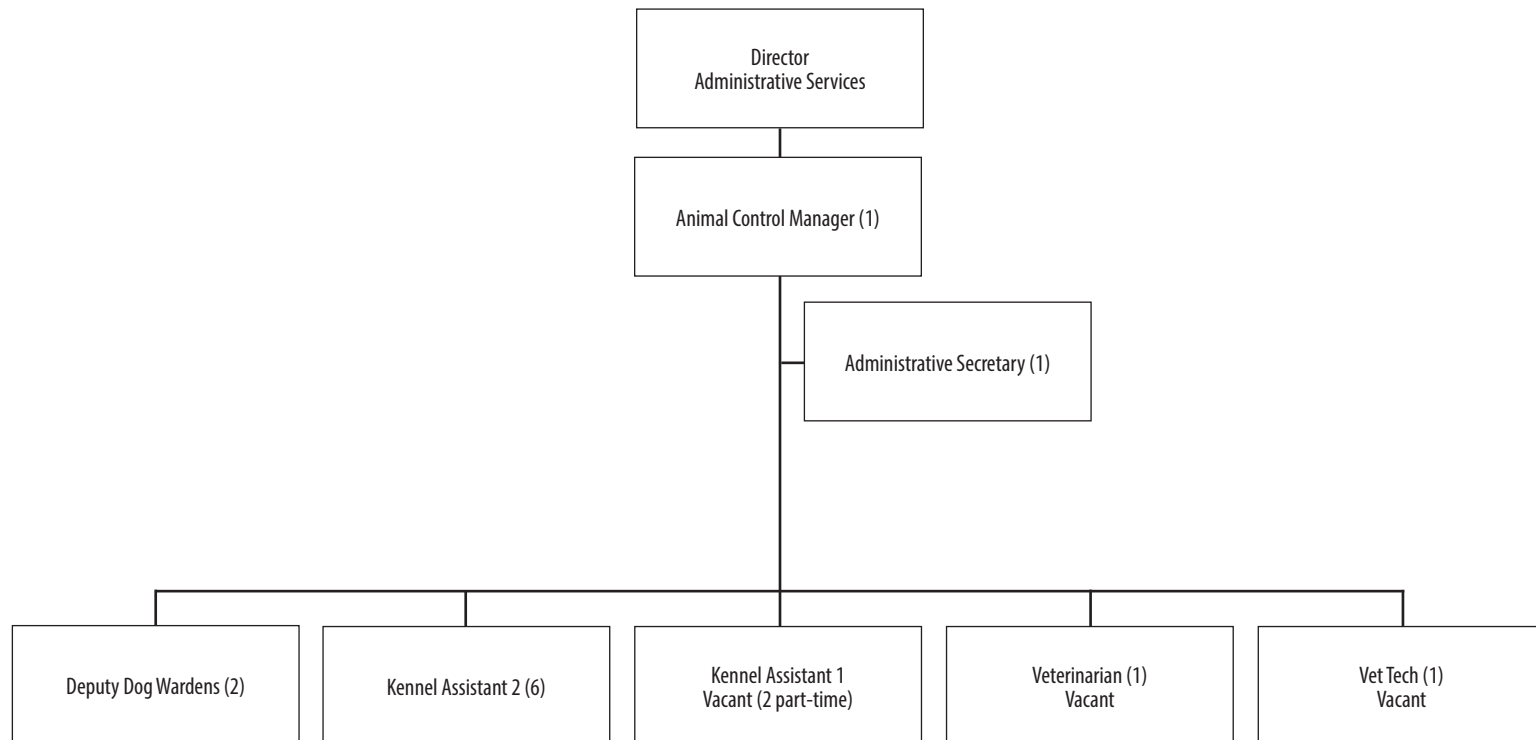
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Construction Project Coordinatr	1.0	0.0	0.0	0.0	0.0
Construction Team Manager	0.0	1.0	0.0	0.0	0.0
Deputy Dir - Administration	0.0	0.0	1.0	1.0	1.0
Deputy Dir - Capital Projects	1.0	1.0	1.0	1.0	1.0
Operations Administrator-EX	0.0	0.0	1.0	1.0	1.0
Senior Administrator- CIP	0.0	1.0	0.0	0.0	0.0
	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51000	288,684	281,132	7,558	0	636,588
Employee Benefits	52000	84,665	112,106	741	741	243,127
Professional Services	53000	13,304	54,715	16,587	14,191	0
Contract Services	53100	0	0	0	0	40,000
Advertising & Printing	53900	0	8,122	0	0	4,000
Internal Services Charges	54300	3,986	4,205	6,307	1,231	6,000
Supplies	54400	0	124	1,129	0	2,000
Capital Expense	55000	3,243,311	5,585,938	9,208,828	2,281,284	0
Travel & Expense	55200	2,205	3,055	4,791	0	6,000
Other Expenses	55300	0	2,528	3,472	0	0
Equipment	57300	144,280	261,578	134,142	53,567	4,000
Transfers Out	59990	0	0	5,000,000	3,210,000	0
<b>Department Total</b>		<b>3,780,434</b>	<b>6,313,503</b>	<b>14,383,556</b>	<b>5,561,014</b>	<b>941,715</b>







### 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.

### 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



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Secretary	0.0	0.0	0.0	0.0	1.0
Animal Control Manager	1.0	1.0	1.0	1.0	1.0
Assistant Poundkeeper	6.0	6.0	6.0	0.0	0.0
Deputy Dog Warden	2.0	2.0	2.0	1.0	1.0
Executive Assistant 1	0.0	0.0	1.0	1.0	0.0
Kennel Assistant I	0.0	0.0	0.0	2.0	1.0
Kennel Assistant II	0.0	0.0	0.0	5.0	6.0
Office Manager	0.0	0.0	0.0	0.0	0.0
Secretary 1	0.0	1.0	0.0	0.0	0.0
Secretary 2	0.0	0.0	1.0	1.0	0.0
Senior Administrator-EXE	0.0	0.0	1.0	1.0	1.0
Support Services Administrator	1.0	1.0	0.0	0.0	0.0
Veterinarian	1.0	1.0	0.0	0.0	1.0
Veterinary Technician	1.0	1.0	0.0	0.0	1.0
Volunteer Coordinator	0.0	1.0	1.0	0.0	0.0
	<b>12.0</b>	<b>14.0</b>	<b>13.0</b>	<b>12.0</b>	<b>13.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	510000	607,408	596,770	745,100	635,933	773,190
Employee Benefits	520000	242,672	233,231	301,400	267,879	352,376
Professional Services	530000	3,456	93,300	222,300	201,600	230,340
Contract Services	531000	88,758	127,864	85,750	57,195	40,016
Insurance	537000	1,881	749	3,000	1,440	3,000
Advertising & Printing	539000	2,650	3,000	3,000	2,318	3,000
Motor Veh Fuel/Repair	541000	1,800	1,660	1,800	42	1,800
Utilities	542000	0	0	106,500	0	110,000
Internal Services Charges	543000	17,664	17,525	21,200	20,570	17,700
Supplies	544000	116,142	93,952	102,100	100,833	102,100
Travel & Expense	552000	209	399	500	170	500
Other Expenses	553000	0	3,100	3,100	375	3,100
Equipment	573000	17,144	8,400	8,900	8,454	8,900
<b>Department Total</b>		<b>1,099,783</b>	<b>1,179,950</b>	<b>1,604,650</b>	<b>1,296,808</b>	<b>1,646,022</b>



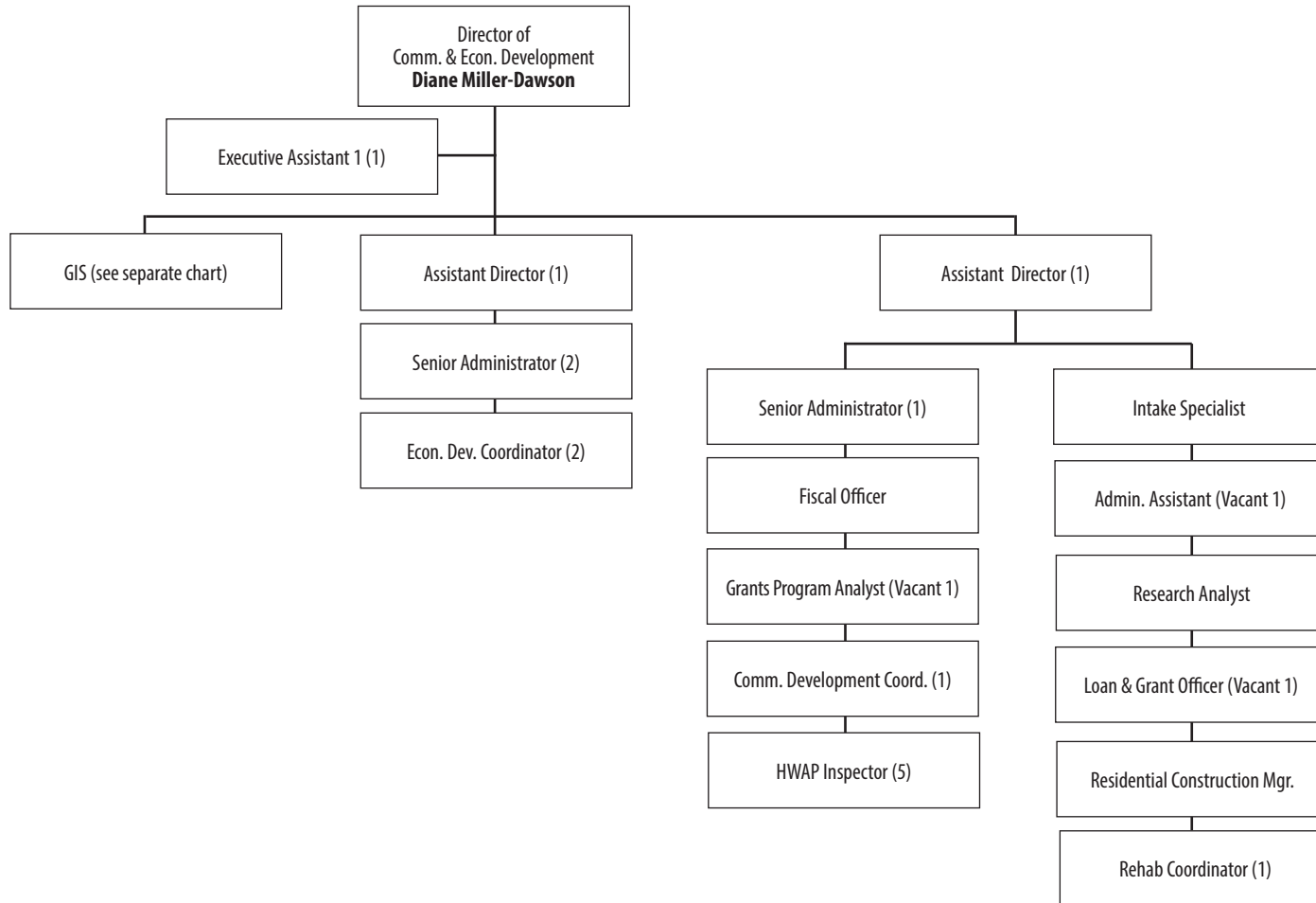
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Clerical Specialist II	1.0	1.0	1.0	1.0	1.0
	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
FO D&K Sal-Empl	512CJ	51,461	53,880	55,741	55,740	57,610
FO D&K Emp Benefit	520CJ	15,859	17,175	18,582	18,581	19,757
Contract Services	53100	23,151	24,569	34,077	25,248	55,000
<b>Department Total</b>		<b>90,471</b>	<b>95,625</b>	<b>108,400</b>	<b>99,570</b>	<b>132,367</b>

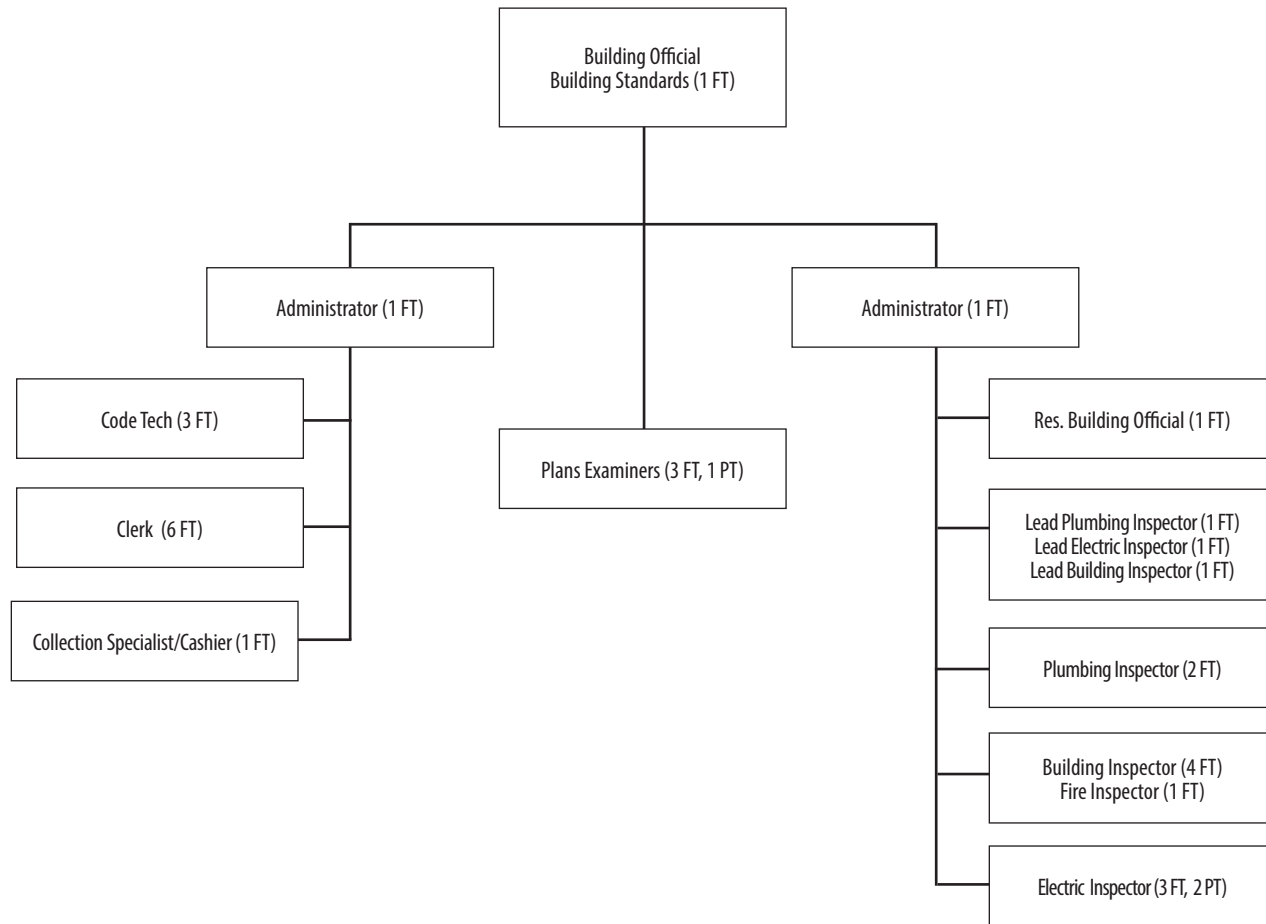




### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	284,749	350,385	425,800	425,097	368,203
ED Admin Emp Benefit	520AV	106,757	146,625	187,000	186,331	149,343
Contract Services	53100	265	0	0	0	30,000
Motor Veh Fuel/Repair	54100	689	1,200	1,200	1,200	1,200
Internal Services Charges	54300	9,376	7,886	22,800	9,846	22,800
Supplies	54400	13,939	4,433	12,000	10,861	14,000
Travel & Expense	55200	5,874	2,120	10,000	9,803	10,000
Other Expenses	55300	4,934	8,523	9,400	9,188	9,400
Grants & Mandates	570AV	305,000	270,000	350,000	350,000	350,000
<b>Department Total</b>		<b>731,584</b>	<b>791,171</b>	<b>1,018,200</b>	<b>1,002,326</b>	<b>954,946</b>







**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.

**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



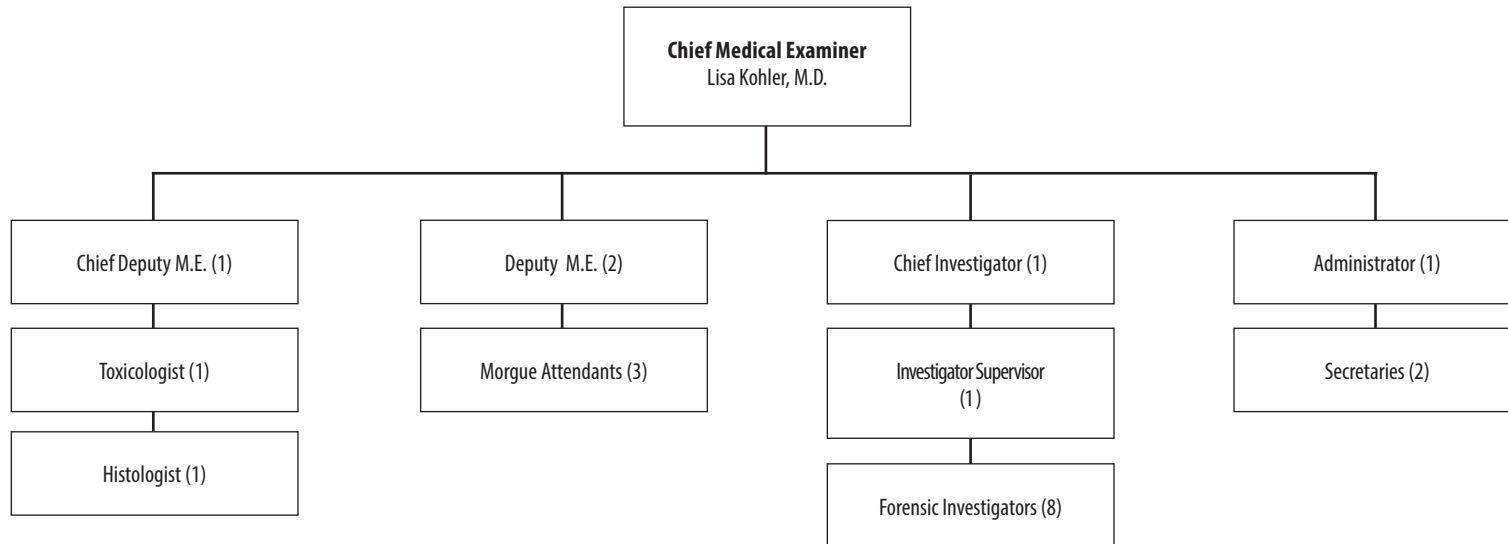
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Support	0.4	0.0	0.0	0.0	0.0
Assistant Administrator-EXE	1.0	0.0	0.0	0.0	0.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
Asst Director of Administratn	0.0	0.0	0.0	0.0	0.0
Attorney 2	0.3	0.3	0.5	0.5	0.5
Building Standards Clerk II	5.0	6.0	6.0	6.0	6.0
Building/HVAC Inspector	4.0	5.0	5.0	5.0	4.0
Code Technician	3.0	3.0	5.0	3.0	3.0
Collection Specialist/Cashier	1.0	1.0	1.0	1.0	1.0
Deputy Director - Development	0.0	0.0	0.0	0.0	0.0
Deputy Director - Executive	0.0	1.0	1.0	1.0	1.0
Director	0.6	0.0	0.0	0.0	0.0
Electrical Inspector	4.0	4.0	4.0	4.0	3.0
Executive Assistant 1	0.0	1.0	1.0	1.0	1.0
Field Engineering Inspector	1.0	1.0	1.0	0.0	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	1.0	1.0
Lead Electrical Inspector	0.0	0.0	0.0	1.0	1.0
Lead Plumbing Inspector	1.0	1.0	1.0	1.0	1.0
Plans Examiner	4.0	4.0	3.0	4.0	3.5
Plumbing Inspector	2.0	2.0	2.0	2.0	2.0
Residential Building Official	1.0	1.0	1.0	1.0	1.0
Senior Administrator-EXE	1.4	0.0	0.0	0.0	0.0
	<b>31.6</b>	<b>32.3</b>	<b>33.5</b>	<b>33.5</b>	<b>31.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
BR Sal-Empl	512BS	1,910,650	1,923,780	2,275,300	2,158,089	2,455,023
BR Emp Benefit	520BS	718,123	771,670	916,000	870,700	1,027,474
Professional Services	53000	0	0	120,000	11,451	120,000
Contract Services	53100	214,899	119,851	323,735	75,713	668,950
Rentals & Leases	53800	48,469	62,613	85,000	62,954	85,000
Advertising & Printing	53900	2,431	1,514	4,000	877	4,000
Motor Veh Fuel/Repair	54100	10,134	7,165	17,000	11,470	20,000
Internal Services Charges	54300	93,724	94,502	95,300	80,692	100,000
Supplies	54400	28,143	13,879	30,000	10,342	30,000
Travel & Expense	55200	3,545	1,510	10,000	4,597	20,000
Other Expenses	55300	151,818	127,656	215,586	169,942	190,000
Transfers Out	59990	0	1,950,000	950,000	0	950,000
<b>Department Total</b>		<b>3,181,935</b>	<b>5,074,141</b>	<b>5,041,921</b>	<b>3,456,828</b>	<b>5,670,447</b>





### 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.

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. Provide relevant continuing education opportunities to permit investigators to obtain and maintain the required American Board of Medicolegal Death Investigation certification.

### 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
ABMDI Certification	Forensic Investigators Receive and Maintain ABMDI Certification	9	11



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Chief Deputy Medical Examiner	1.0	1.0	1.0	1.0	1.0
Chief Forensic Investigator	0.0	0.0	0.0	1.0	1.0
Chief Toxicologist	1.0	0.0	0.0	0.0	0.0
Deputy Medical Examiner	1.0	2.0	1.5	2.0	2.0
Director of Administration	1.0	1.0	1.0	1.0	1.0
Forensic Investigation Spec	1.0	1.0	1.0	0.0	0.0
Forensic Investigator	6.0	6.0	6.0	7.0	7.0
Histologist	1.0	1.0	1.0	1.0	1.0
Lead Morgue Attendant	0.0	0.0	0.0	1.0	1.0
Medical Examiner	1.0	1.0	1.0	1.0	1.0
Morgue Attendant (Deiner)	3.0	3.0	3.0	2.0	2.0
Secretary II (Medical)	2.0	2.0	3.0	2.0	2.0
Senior Administrator-EXE	1.0	1.0	1.0	1.0	1.0
Toxicologist	0.0	1.0	1.0	1.0	1.0
	<b>19.0</b>	<b>20.0</b>	<b>20.5</b>	<b>21.0</b>	<b>21.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
ME Sal-Empl	512AW	1,530,044	137,688	1,939,700	3,583,923	2,268,469
ME Emp Benefit	520AW	537,784	41,801	611,000	1,133,276	701,204
Rentals & Leases	53800	1,019	85	1,200	1,945	1,200
Motor Veh Fuel/Repair	54100	251	80	2,000	1,568	2,000
Internal Services Charges	54300	12,000	3,816	16,500	16,592	16,500
Other Expenses	55300	7,262	0	7,500	12,267	7,500
<b>Department Total</b>		<b>2,088,360</b>	<b>183,470</b>	<b>2,577,900</b>	<b>4,749,570</b>	<b>2,996,873</b>





**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 22 out of county forensic autopsies in 2023.	We estimate completing 40 out of county forensic autopsies in 2024.

**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.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Forensic Investigator	1.0	1.0	1.0	1.0	1.0
	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
ME Lab Sal-Empl	512CM	138,176	86,256	152,600	67,556	153,624
ME Lab Emp Benefit	520CM	26,853	22,139	30,500	19,888	20,742
Contract Services	53100	179,527	176,151	249,212	186,425	221,796
Supplies	54400	58,961	60,986	79,649	75,048	80,000
Capital Expense	55000	35,881	0	0	0	0
Equipment	57300	15,605	12,999	13,000	0	13,000
<b>Department Total</b>		<b>455,003</b>	<b>358,530</b>	<b>524,961</b>	<b>348,918</b>	<b>489,162</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Professional Services	53000	7,168,591	8,402,091	8,191,964	8,125,132	8,500,000
Contract Services	53100	2,500	0	0	0	0
<b>Department Total</b>		<b>7,171,091</b>	<b>8,402,091</b>	<b>8,191,964</b>	<b>8,125,132</b>	<b>8,500,000</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	622,591	53,417	683,000	1,270,797	695,035
Muni Ct Emp Benefit	520AF	95,340	7,695	109,300	198,889	124,239
Other Expenses	55300	155,998	0	133,212	265,110	112,000
<b>Department Total</b>		<b>873,929</b>	<b>61,112</b>	<b>925,512</b>	<b>1,734,797</b>	<b>931,274</b>



**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 November 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 arrears.

**Program Goals and Objectives**

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

**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	1,871,000	3,311,009	4,039,500	4,039,430	4,160,600
<b>Department Total</b>		<b>1,871,000</b>	<b>3,311,009</b>	<b>4,039,500</b>	<b>4,039,430</b>	<b>4,160,600</b>





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Rentals & Leases	53800	491,535	465,096	528,684	483,738	503,400
Utilities	54200	3,337,376	3,142,690	3,595,219	3,054,608	3,400,000
	<b>Department Total</b>	<b>3,828,911</b>	<b>3,607,787</b>	<b>4,123,903</b>	<b>3,538,346</b>	<b>3,903,400</b>



### 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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Other Expenses	55300	157,814	161,461	199,500	182,619	273,500
	<b>Department Total</b>	<b>157,814</b>	<b>161,461</b>	<b>199,500</b>	<b>182,619</b>	<b>273,500</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants & Mandates	57000	2,832	0	10,000	2,793	10,000
	<b>Department Total</b>	<b>2,832</b>	<b>0</b>	<b>10,000</b>	<b>2,793</b>	<b>10,000</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants & Mandates	570AI	0	0	1,537,283	0	1,843,280
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>1,537,283</b>	<b>0</b>	<b>1,843,280</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	27,896	19,239	36,015	22,604	40,000
Insurance	53700	868,201	1,085,261	1,245,264	1,245,264	1,300,000
Other Expenses	55300	140,482	133,444	180,000	134,150	180,000
	<b>Department Total</b>	<b>1,036,580</b>	<b>1,237,944</b>	<b>1,461,279</b>	<b>1,402,018</b>	<b>1,520,000</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants & Mandates	570AG	4,341,864	3,523,414	5,334,995	5,093,533	4,302,722
	<b>Department Total</b>	<b>4,341,864</b>	<b>3,523,414</b>	<b>5,334,995</b>	<b>5,093,533</b>	<b>4,302,722</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	22,687	192,934	0	0	0
Other Expenses	55300	1,892,998	842,867	1,026,106	759,572	597,500
Grants & Mandates	570AN	370,418	151,818	751,129	217,163	196,600
	<b>Department Total</b>	<b>2,286,103</b>	<b>1,187,619</b>	<b>1,777,235</b>	<b>976,734</b>	<b>794,100</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Professional Services	53000	597	1,154	2,000	1,148	2,000
Grants & Mandates	570A0	155,000	525,000	385,000	385,000	340,000
<b>Department Total</b>		<b>155,597</b>	<b>526,154</b>	<b>387,000</b>	<b>386,148</b>	<b>342,000</b>





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Advances Out	59990	8,500,000	4,655,375	4,000,000	1,351,464	0
Transfers Out	59990	32,133,546	106,977,597	27,933,000	25,420,797	6,933,000
	<b>Department Total</b>	<b>40,633,546</b>	<b>111,632,971</b>	<b>31,933,000</b>	<b>26,772,260</b>	<b>6,933,000</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants & Mandates	570AJ	171,900	171,900	171,900	171,900	171,900
	<b>Department Total</b>	<b>171,900</b>	<b>171,900</b>	<b>171,900</b>	<b>171,900</b>	<b>171,900</b>



### 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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Transfers Out	59990	27,200	0	30,000	0	30,000
	<b>Department Total</b>	<b>27,200</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

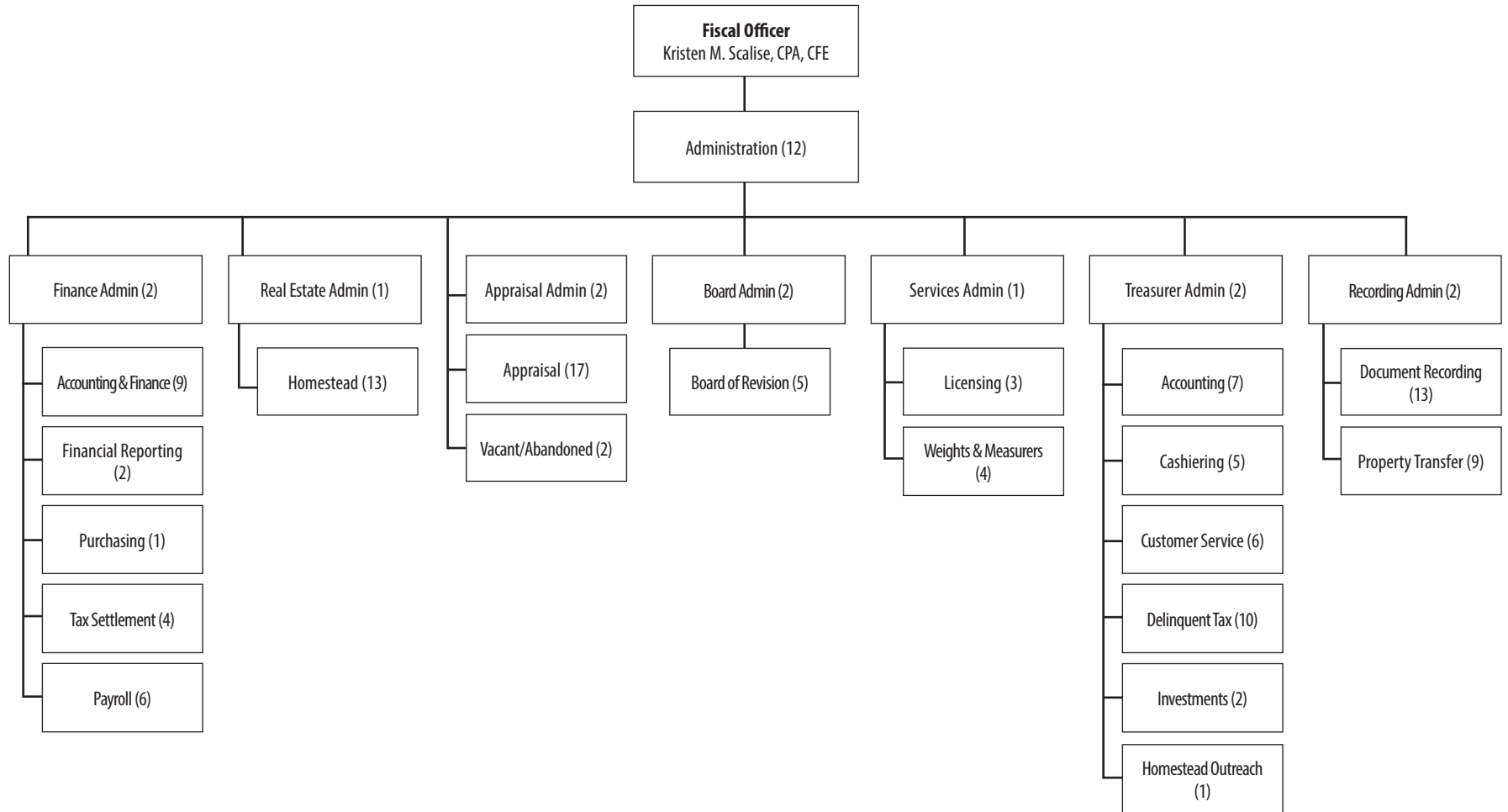


### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	14,814,515	14,874,948	15,347,500	15,065,924	15,325,339
	<b>Department Total</b>	<b>14,814,515</b>	<b>14,874,948</b>	<b>15,347,500</b>	<b>15,065,924</b>	<b>15,325,339</b>



**Fiscal Office**



Function and Full Time Staff: 140  
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; MUNIS 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 MUNIS all revenues of County departments and sends out receipts. Revenue received for posting from Departments is on Pay-In forms. The pay-ins may consist of several transactions. Transactions are also posted from Journal Voucher Settlements of all internal distributions of County funds. Accounting also maintains the County’s Unclaimed Wire’s website, where departments look for their direct deposited revenue and claim it for pay in. Accounting also maintains the list of Unclaimed Monies and Unclaimed Inheritances and process the claims for all Summit County Fiscal Office held Unclaimed Funds. Accounting also collects, audits, processes payment and submits for reimbursement from Ohio Public Defender, the Attorney Fees for Indigent Client and the Transcripts and Expert Expenses that accompany it.

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

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

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

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

**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.

**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	





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk III	1.0	0.0	0.0	0.0	1.0
Accountant 2	0.0	0.0	0.0	0.0	0.0
Accountant I	1.0	2.0	1.0	1.0	0.0
Accountant III	4.0	4.0	4.0	3.0	0.0
Administrative Assistant	0.0	0.0	1.5	3.0	1.0
Administrative Secretary	0.0	0.0	0.0	1.0	1.0
Administrative Specialist	0.0	0.0	0.0	1.0	0.0
Administrative Staff Advisor 2	0.4	0.5	0.5	0.0	0.0
Appraisal Technician II	0.0	0.0	1.0	0.0	0.0
Assistant Chief of Staff-FO	0.0	0.0	0.4	0.0	0.0
Assistant Fiscal Officer	1.0	1.0	2.0	2.4	2.4
Asst Director of Administratn	1.0	1.0	1.0	2.0	3.0
Chief Deputy Fiscal Officer	0.9	1.0	0.0	0.0	3.0
Chief Fiscal Officer	4.8	5.3	5.6	4.6	5.2
Chief of Staff - Fiscal Office	0.5	0.5	0.5	0.5	0.5
Clerical Specialist I	2.0	2.0	2.0	2.0	0.0
Clerical Specialist II	2.0	2.0	2.0	2.0	0.0
Clerical Supervisor 1	2.0	0.0	0.0	0.0	0.0
Clerical Supervisor 2	0.0	1.0	0.0	0.0	0.0
Clerk 1	0.0	0.0	0.0	0.0	1.8
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	7.1	6.1	4.9	4.2	0.0
Clerk II	0.0	2.0	3.8	3.5	0.0
Clerk III	1.6	1.6	1.6	2.6	0.0
Clerk IV	6.6	5.6	4.8	4.8	0.0
Computer Syst Software Analyst	0.0	0.0	0.0	0.4	0.0
County Fiscal Officer	1.0	1.0	1.0	1.0	1.0



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Deputy Fiscal Officer	7.5	8.4	8.6	10.5	8.6
Director	0.0	0.0	0.0	0.4	0.4
Director of Administration	3.9	3.5	3.5	1.0	1.0
Executive Assistant 1	2.3	2.0	1.5	2.2	2.4
Fiscal Officer 3	0.0	2.0	0.0	0.0	1.0
Fiscal Officer General Counsel	0.0	0.0	0.5	0.5	0.5
Human Resource Administrtr-HRD	0.0	0.0	0.0	0.0	0.0
Office Manager	0.5	0.0	0.0	0.0	0.0
Personnel Analyst	1.0	1.0	1.0	0.5	0.0
Research Analyst	1.0	1.0	1.0	1.0	0.0
Software Engineer	0.0	0.0	0.0	0.0	0.0
Special Projects Coordinator	0.0	0.0	0.0	1.0	0.0
Support Services Administrator	4.6	4.6	5.6	4.6	1.6
Utility Clerk	1.0	0.0	0.0	0.0	0.0
Weights and Measures Insp I	1.0	0.0	0.0	1.0	0.0
Weights and Measures Insp II	1.0	1.0	1.0	1.0	0.0
Weights and Measures Insp III	0.0	0.0	0.0	0.0	0.0
	<b>60.7</b>	<b>60.1</b>	<b>60.3</b>	<b>62.7</b>	<b>35.4</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	137,697	140,107	142,600	142,559	145,054
FO Op Sal-Empl	512AX	3,321,498	3,740,065	3,939,700	3,929,276	3,775,457
FO Op Emp Benefit	520AX	1,309,583	1,476,276	1,624,000	1,617,154	1,581,632
Contract Services	53100	242,987	271,274	370,865	337,583	386,500
Advertising & Printing	53900	22,851	25,052	32,000	22,089	30,000
Motor Veh Fuel/Repair	54100	3,817	6,024	5,000	4,944	5,000
Internal Services Charges	54300	114,502	113,329	123,800	123,390	115,000
Supplies	54400	75,744	89,395	99,835	79,364	87,500
Travel & Expense	55200	4,643	4,999	10,000	8,955	9,500
Other Expenses	55300	11,803	11,861	13,000	11,625	13,000
<b>Department Total</b>		<b>5,245,124</b>	<b>5,878,381</b>	<b>6,360,800</b>	<b>6,276,939</b>	<b>6,148,643</b>



**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.



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	512000	0	0	20,000	20,000	20,000
Employee Benefits	520000	0	0	15,200	15,200	15,200
Supplies	544000	0	0	1,000	1,000	1,000
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	700	2,624	1	0	0
Advertising & Printing	53900	7,485	4,980	0	0	0
Other Expenses	55300	1,233	3,019	1,009	0	0
	<b>Department Total</b>	<b>9,418</b>	<b>10,623</b>	<b>1,010</b>	<b>0</b>	<b>0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	512000	0	0	26,968	26,968	26,968
Employee Benefits	520000	0	0	12,215	12,215	12,215
Internal Services Charges	543000	0	0	10,000	10,000	10,000
Supplies	544000	0	0	2,000	2,000	2,000
Travel & Expense	552000	0	0	1,000	1,000	1,000
Other Expenses	553000	0	0	5,000	5,000	5,000
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>57,183</b>	<b>57,183</b>	<b>57,183</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	531000	0	0	152,000	152,000	152,000
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	512000	0	0	37,760	37,760	37,760
Employee Benefits	520000	0	0	27,489	27,489	27,489
Advertising & Printing	539000	0	0	5,000	5,000	5,000
Internal Services Charges	543000	0	0	5,000	5,000	5,000
Supplies	544000	0	0	5,000	5,000	5,000
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>80,249</b>	<b>80,249</b>	<b>80,249</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	512000	0	0	36,069	36,069	36,069
Employee Benefits	520000	0	0	10,690	10,690	10,690
Internal Services Charges	543000	0	0	5,000	5,000	5,000
Supplies	544000	0	0	2,000	2,000	2,000
Other Expenses	553000	0	0	5,000	5,000	5,000
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>58,759</b>	<b>58,759</b>	<b>58,759</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	512000	0	0	68,400	68,400	68,400
Employee Benefits	520000	0	0	37,000	37,000	37,000
Contract Services	531000	0	0	10,000	10,000	10,000
Rentals & Leases	538000	0	0	23,000	23,000	23,000
Advertising & Printing	539000	0	0	5,000	5,000	5,000
Internal Services Charges	543000	0	0	35,000	35,000	35,000
Supplies	544000	0	0	20,000	20,000	20,000
Travel & Expense	552000	0	0	10,000	10,000	10,000
Other Expenses	553000	0	0	5,000	5,000	5,000
Equipment	573000	0	0	25,000	25,000	25,000
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>238,400</b>	<b>238,400</b>	<b>238,400</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Advertising & Printing	539000	0	0	200,000	200,000	200,000
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	531000	0	0	50,000	50,000	50,000
Advertising & Printing	539000	0	0	100,000	100,000	100,000
Other Expenses	553000	0	0	200,000	200,000	200,000
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51000	615,775	631,269	570,985	663,454	731,500
Employee Benefits	52000	219,220	218,756	220,666	269,306	290,000
Contract Services	53100	5,290	5,033	0	5,856	4,500
Advertising & Printing	53900	2,233	1,254	0	984	0
Internal Services Charges	54300	15,673	12,372	(0)	13,187	50,000
Supplies	54400	4,367	1,110	0	2,883	2,000
Other Expenses	55300	47,695	48,199	0	50,000	10,000
Equipment	57300	0	11,011	0	2,068	10,000
Settlement	58142	0	0	0	2,067,367	2,200,000
Settlement	581EX	2,048,732	1,807,889	0	0	0
Transfers Out	59990	0	0	100,000	0	0
<b>Department Total</b>		<b>2,958,984</b>	<b>2,736,894</b>	<b>891,652</b>	<b>3,075,104</b>	<b>3,298,000</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	47,059	93,979	382,104	0	200,000
Advertising & Printing	53900	173,265	78,750	227,708	0	150,000
Other Expenses	55300	124,044	84,015	186,292	5,433	100,000
Refunds-Prosecutor's	58137	0	0	0	0	100,000
Refunds-Prosecutor's	581EY	101,366	56,539	117,460	2,420	0
Transfers Out	59990	0	0	188,477	0	0
<b>Department Total</b>		<b>445,735</b>	<b>313,283</b>	<b>1,102,040</b>	<b>7,853</b>	<b>550,000</b>



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Accountant 3	0.0	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	0.0	0.0	0.3
Chief Fiscal Officer	0.0	0.0	0.0	0.0	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
Deputy Fiscal Officer	0.5	0.5	0.5	0.5	0.3
Director of Administration	1.0	1.0	1.0	1.0	1.0
Office Manager	1.0	1.0	1.0	1.0	0.0
Software Engineer	0.0	0.0	0.0	0.0	0.0
	<b>2.8</b>	<b>2.8</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
FO TCA Sal-Empl	512GS	178,144	179,728	195,800	195,461	202,062
FO TCA Emp Benefit	520GS	48,994	52,237	58,410	58,410	60,679
Contract Services	53100	0	0	20,000	0	35,000
Internal Services Charges	54300	80,716	85,262	120,000	97,403	105,000
Travel & Expense	55200	14,113	2,261	20,000	300	20,000
Other Expenses	55300	82,088	54,050	75,000	60,706	75,000
Interest on Voided Certificate	581GS	9,121	20,731	23,590	15,547	25,000
<b>Department Total</b>		<b>413,176</b>	<b>394,269</b>	<b>512,800</b>	<b>427,827</b>	<b>522,741</b>



## 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.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Real Estate Division - New Construction/ Field Checks/ Razing's/ Damaged Properties	Along with Ward and Associates commercial appraisers finish this task on time to ensure that we don't delay the abstract. Visit every property in question to ensure accuracy	Over 6,500	Based on current counts we estimate more this year
Tax Settlement – Settlement Distribution	Continue to distribute settlement to taxing authorities on a timely basis	70 taxing authorities	70 taxing authorities
Tax Settlement – Abstract Filing	Continue to file abstracts with the State and utilize information received from the State on a timely basis	16 Abstracts filed and utilized	16 Abstracts filed and Utilized
Board of Revision – Appeal Hearing Cases	Continue to handle case load of hearing and deciding all property assessment appeals	589 (2022)	258 (2023)
Board of Revision – Cost savings realized	Review processes and procedures for ways to reduce expenses – continue scanning and implement online filings to lower postage costs	\$6,000	\$15,000



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Accountant II	0.5	0.0	0.0	0.0	0.0
Administrative Assistant	0.0	0.0	0.4	0.0	0.0
Administrative Specialist	0.0	0.0	0.0	1.0	2.0
Administrative Staff Advisor 2	0.5	0.4	0.4	0.0	0.0
Appraisal I	0.0	0.0	0.0	5.0	0.0
Appraisal II	0.0	0.0	0.0	5.0	0.0
Appraisal Intern I	7.0	5.0	5.0	0.0	0.0
Appraisal Intern II	0.0	3.0	1.0	0.0	0.0
Appraisal Intern III	4.0	3.0	3.0	0.0	0.0
Appraisal Specialist	2.0	2.0	1.0	1.0	0.0
Appraisal Supervisor	1.0	0.0	0.0	0.0	0.0
Appraisal Technician I	1.0	1.0	1.0	3.0	0.0
Appraisal Technician II	1.0	1.0	2.0	0.0	0.0
Assistant Chief of Staff-FO	0.0	0.0	0.4	0.0	0.0
Assistant Fiscal Officer	1.0	1.0	0.0	0.6	0.6
Asst Director of Administratn	1.0	0.0	2.0	1.0	1.0
Chief Deputy Fiscal Officer	0.5	0.4	0.0	0.0	3.3
Chief Fiscal Officer	3.5	3.5	4.0	4.0	0.0
Chief of Staff - Fiscal Office	0.4	0.4	0.4	0.4	0.4
Clerical Specialist I	3.0	3.0	2.0	3.0	0.0
Clerical Specialist II	3.0	3.0	3.0	3.0	0.0
Clerical Supervisor 1	0.0	0.0	1.0	0.0	0.0
Clerical Supervisor 2	1.0	1.0	1.0	1.0	1.0
Clerk I	9.0	10.0	6.0	7.0	0.0
Clerk I BOR	0.0	0.0	1.0	0.0	0.0
Clerk I New Hire	0.0	0.0	0.0	1.0	0.0
Clerk II	2.0	2.0	5.0	3.0	0.0
Clerk III	3.0	2.0	1.0	3.0	0.0



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Clerk III REA	0.0	0.0	1.0	0.0	0.0
Clerk IV	6.0	6.0	6.0	4.0	0.0
County Auditor	0.0	0.0	0.0	0.0	1.0
Computer Systems Software Analyst	0.0	0.0	0.0	1.0	0.0
Deputy Fiscal Officer	10.3	10.8	8.1	9.8	5.4
Director	0.0	0.0	0.0	0.4	0.0
Director of Administration	1.0	1.5	0.5	0.0	0.0
Executive Assistant 1	0.0	0.0	0.0	0.0	1.0
Fiscal Officer 3	0.0	0.0	0.0	1.0	1.0
Fiscal Officer General Counsel	0.0	0.0	0.4	0.4	0.4
Office Manager	0.0	0.0	1.0	0.0	0.0
Permit Technician	1.0	1.0	0.0	0.0	0.0
Spec Appraisal Projects Coord	0.0	1.0	0.0	0.0	0.0
Spec Projects Appraisal Spec	1.0	1.0	0.0	0.0	0.0
Special Projects Coordinator	1.0	1.0	1.0	1.0	1.0
	<b>64.7</b>	<b>64.0</b>	<b>58.6</b>	<b>59.6</b>	<b>18.1</b>



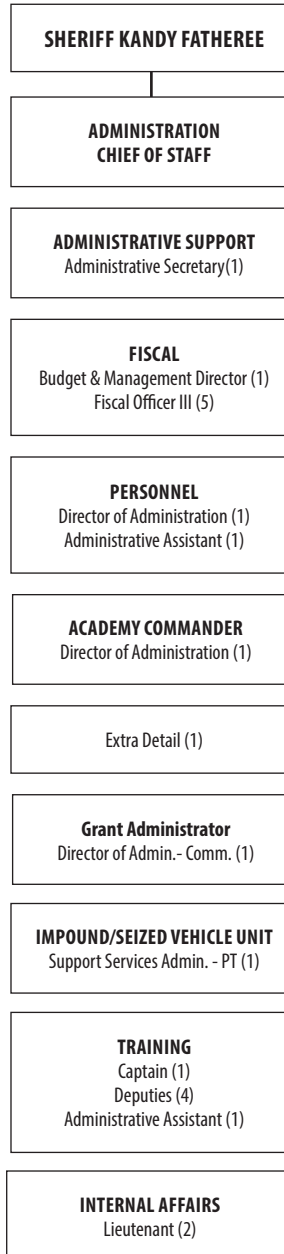
### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	3,000	3,000	3,000	3,000	3,000
FO REA Sal-Empl	512EW	2,974,396	3,158,662	3,556,200	3,261,260	3,639,358
FO REA Emp Benefit	520EW	1,267,659	1,275,729	1,478,000	1,396,662	1,575,273
Professional Services	53000	0	1,043	0	0	0
Contract Services	53100	327,983	385,956	1,479,112	478,599	1,185,500
Rentals & Leases	53800	60,274	60,877	61,600	61,486	62,200
Advertising & Printing	53900	24,203	61,486	146,265	48,408	80,000
Motor Veh Fuel/Repair	54100	12,986	17,478	25,000	14,905	25,000
Internal Services Charges	54300	1,559,003	1,287,941	1,950,000	1,222,091	1,318,000
Supplies	54400	20,663	21,465	45,000	25,756	45,000
Travel & Expense	55200	4,341	6,855	15,000	10,369	20,000
Other Expenses	55300	201,443	222,624	325,000	262,395	350,000
Equipment	57300	7,239	15,679	26,352	16,120	25,000
<b>Department Total</b>		<b>6,463,190</b>	<b>6,518,794</b>	<b>9,110,528</b>	<b>6,801,052</b>	<b>8,328,331</b>

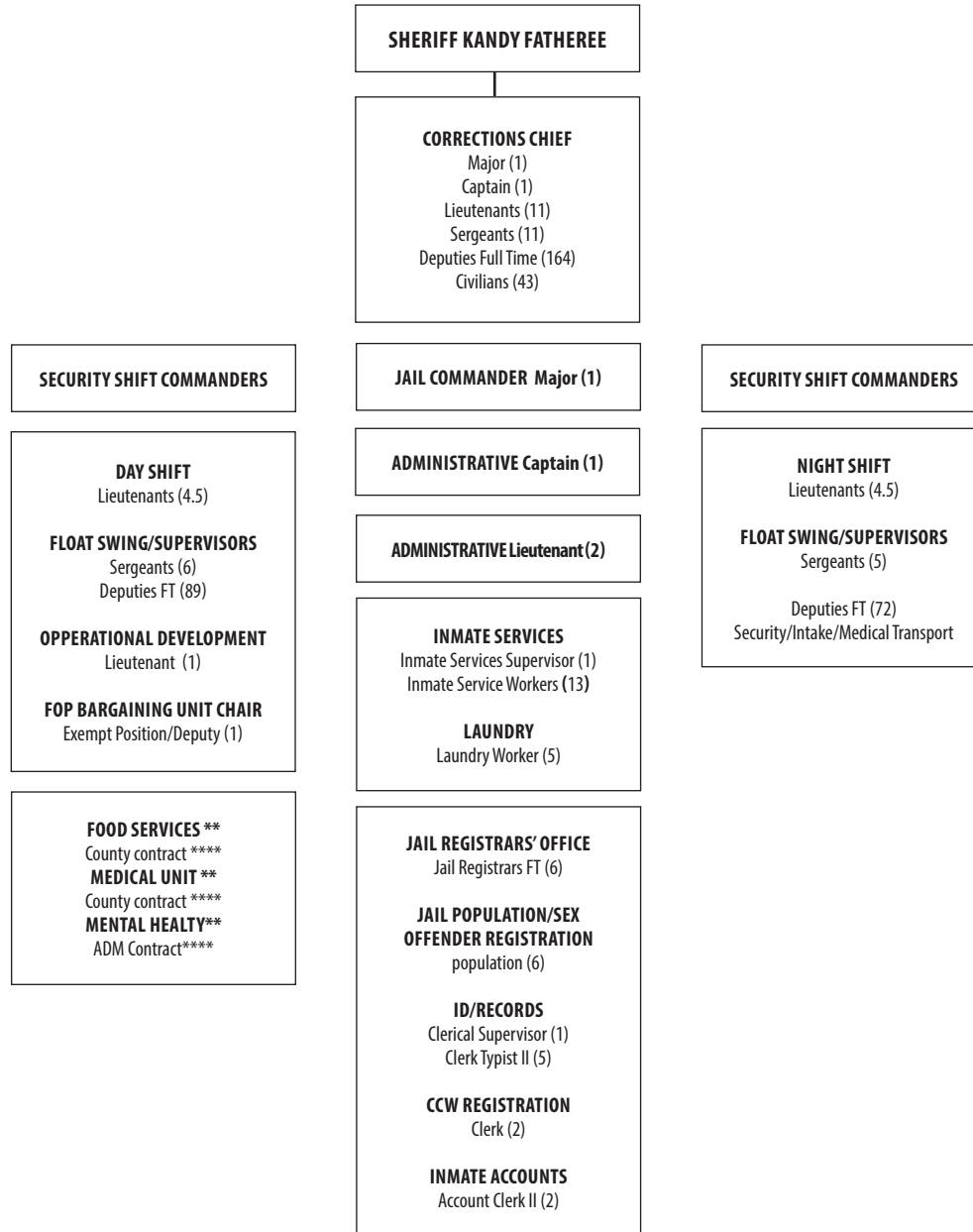


**Sheriff**

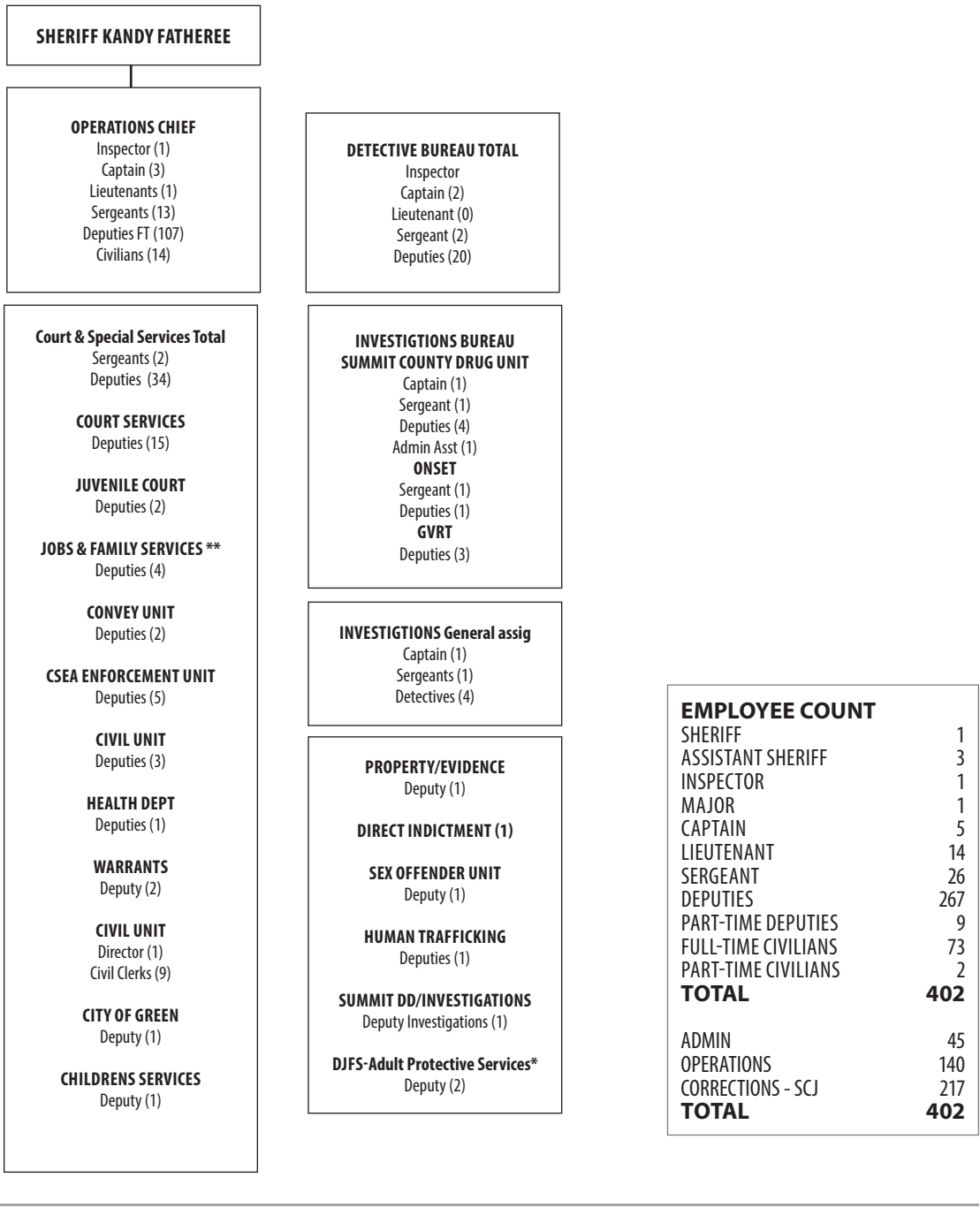




<b>EMPLOYEE COUNT</b>	
SHERIFF	1
ASSISTANT SHERIFF	3
INSPECTOR	1
MAJOR	1
CAPTAIN	5
LIEUTENANT	14
SERGEANT	26
DEPUTIES	267
PART-TIME DEPUTIES	9
FULL-TIME CIVILIANS	73
PART-TIME CIVILIANS	2
<b>TOTAL</b>	<b>402</b>
ADMIN	45
OPERATIONS	140
CORRECTIONS - SCJ	217
<b>TOTAL</b>	<b>402</b>



<b>EMPLOYEE COUNT</b>	
SHERIFF	1
ASSISTANT SHERIFF	3
INSPECTOR	1
MAJOR	1
CAPTAIN	5
LIEUTENANT	14
SERGEANT	26
DEPUTIES	267
PART-TIME DEPUTIES	9
FULL-TIME CIVILIANS	73
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<b>TOTAL</b>	<b>402</b>
ADMIN	45
OPERATIONS	140
CORRECTIONS - SCJ	217
<b>TOTAL</b>	<b>402</b>





### 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.

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. To safely and securely transport inmates throughout the state.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Total inmate transports	Provide for safe and secure movement of all inmates	2023-7,254	2024-9,112
Total papers processed and served	Serve all warrants, writs, and documents timely and efficiently	2023 – 26,450	2024-25,689
Total Sex Offenders Registrations completed	Ensure proper registration of all sex offenders is conducted and maintained	2023- 1156	2024- 1,162



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk II	0.0	0.0	0.0	0.0	1.0
Admin Asst/Fiscal officer	1.0	0.0	0.0	0.0	0.0
Admin Support - SHF	2.0	2.0	2.0	2.0	2.0
Administrative Assistant	1.0	3.0	2.0	4.0	4.0
Administrative Secretary	1.0	1.0	0.0	0.0	0.0
Assistant Sheriff	2.0	1.0	0.0	2.0	1.0
Asst Director of Administratn	0.0	0.0	0.0	0.0	0.0
Budget Management Director	1.0	1.0	1.0	1.0	0.0
Civil Clerk I	0.0	0.0	0.0	0.0	0.0
Civil Clerk II	6.0	7.0	7.0	7.0	6.0
Civil Clerk III	1.0	1.0	0.0	0.0	1.0
Clerical Supervisor 2	0.0	0.0	1.0	1.0	1.0
Communication Technician I	6.0	4.0	6.0	0.0	0.0
Communication Technician II	0.0	2.0	0.0	0.0	0.0
Communications Supervisor	0.0	0.0	1.0	0.0	0.0
County Sheriff	1.0	1.0	1.0	1.0	1.0
DIR OF ADMIN- HR	0.0	0.0	1.0	0.0	1.0
Dir Admin Diversity Outreach	0.0	0.0	1.0	1.0	1.0
Dir of Admin-Legal SHF	0.0	1.0	0.0	0.0	1.0
Dir of Admin-Personnel-SHF	0.0	0.0	0.0	1.0	1.0
Dir of Administration - Legal	1.0	0.0	0.0	0.0	0.0
Dir of Diver	0.0	1.0	0.0	0.0	0.0
Director of Administration	2.0	2.0	1.0	1.0	0.0
Fiscal Officer 3	3.0	3.0	4.0	4.0	4.0
Fleet Com/Saf Equip Insp - SHF	0.0	0.0	1.0	1.0	1.0
Grant Program Analyst	0.0	0.0	0.0	1.0	1.0
Inmate Services Worker III	0.0	0.0	0.0	0.0	1.0
Jail Registrar II	0.0	0.0	0.0	0.0	1.0



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Office Manager	0.0	1.0	1.0	1.0	1.0
Personnel Aide	0.0	0.0	0.0	0.0	2.0
Safety Coordinator	1.0	1.0	1.0	0.0	0.0
Secretary II	1.0	1.0	0.0	0.0	0.0
Secretary III	0.0	0.0	0.0	0.0	0.0
Sheriff Captain	4.0	2.0	1.0	1.0	3.0
Sheriff Deputy	48.0	47.0	46.0	40.0	63.0
Sheriff Lieutenant	3.9	6.0	5.9	4.0	3.0
Sheriff Major	0.0	0.0	1.0	0.0	0.0
Sheriff Sergeant	7.9	7.7	6.5	6.0	8.0
Sheriff's Inspector	1.0	1.0	1.0	0.0	1.0
Support Services Administrator	0.0	0.0	0.0	1.0	2.0
	<b>94.8</b>	<b>96.7</b>	<b>92.3</b>	<b>80.0</b>	<b>112.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	128,477	10,056	133,029	253,684	135,342
SH GO Sal-Empl	512BM	1,859,056	849,069	7,860,021	14,084,228	7,333,165
SH GO Emp Benefit	520BM	363,114	422,329	2,740,200	4,980,271	2,973,999
Contract Services	53100	322,905	49,383	2,448,364	3,234,174	2,532,835
Motor Veh Fuel/Repair	54100	303,167	7,591	420,127	714,447	300,000
Internal Services Charges	54300	176,413	20,241	177,477	322,445	171,100
Supplies	54400	59,539	5,448	149,293	253,038	105,000
Travel & Expense	55200	0	0	1,000	(1,044)	1,000
Other Expenses	55300	109,454	6,549	151,438	250,677	130,000
Grants & Mandates	570BM	165,200	249,312	321,000	320,347	403,000
Equipment	57300	73,147	2,541	121,633	163,908	75,000
<b>Department Total</b>		<b>3,560,471</b>	<b>1,622,519</b>	<b>14,523,581</b>	<b>24,576,174</b>	<b>14,160,441</b>



**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.

**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.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Jail Population control	Efficiently book and release inmates	2023-Booked 8327 Released 8381	2024- Booked-8205 Released-8246
Jail Security	To insure safety of inmates and staff and eliminate jail incidents	2023- Assaults-62 Fights-0	2024- Assaults-43 Fights-2
Jail Programs	To provide inmate programming	2023-Attendance 9188	2024-Attendance





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk I	0.0	0.0	1.0	0.0	1.0
Account Clerk II	0.0	0.0	0.0	2.0	1.0
Administrative Assistant	1.0	0.0	2.0	1.0	1.0
Assistant Sheriff	0.0	1.0	1.0	1.0	1.0
Clerical Sup 2	0.0	0.0	0.0	1.0	0.0
Clerk Typist 2	0.0	0.0	0.0	1.0	0.0
Clerk Typist I	0.0	0.0	0.0	0.0	3.0
Clerk Typist II	5.0	5.0	6.0	4.0	3.0
Director of Administration	1.0	1.0	1.0	1.0	1.0
Inmate Service Worker	0.0	0.0	0.0	3.0	0.0
Inmate Service Worker 2	0.0	0.0	0.0	2.0	0.0
Inmate Services Supervisor	1.0	1.0	1.0	0.0	0.0
Inmate Services Worker I	3.0	5.0	6.0	0.0	5.0
Inmate Services Worker II	4.0	2.0	0.0	0.0	1.0
Jail Registrar I	1.0	1.0	4.0	4.0	4.0
Jail Registrar II	3.0	3.0	0.0	0.0	0.0
Laundry Worker I	2.0	2.0	1.0	2.0	5.0
Secretary II	0.0	0.0	1.0	1.0	1.0
Secretary III	1.0	1.0	0.0	0.0	0.0
Sheriff Captain	3.0	3.0	2.0	2.0	2.0
Sheriff Deputy	155.0	155.0	151.0	153.0	131.0
Sheriff Lieutenant	8.0	8.0	10.0	11.0	11.0
Sheriff Major	0.0	0.0	1.0	1.0	1.0
Sheriff Sergeant	11.0	12.0	12.0	13.0	9.0
Support Services Administrator	1.0	1.0	0.0	1.0	2.0
	<b>200.0</b>	<b>201.0</b>	<b>200.0</b>	<b>204.0</b>	<b>183.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH GF Jail Sal-Empl	512BN	3,551,323	998,958	14,091,500	27,411,545	16,297,641
SH GF Jail Emp Benefit	520BN	609,139	444,980	5,471,000	9,834,577	6,607,333
Contract Services	53100	3,274,632	555,595	4,454,728	7,126,326	4,441,150
Motor Veh Fuel/Repair	54100	86,626	7,597	149,746	178,226	100,000
Internal Services Charges	54300	67,351	9,372	71,600	121,810	71,600
Supplies	54400	250,861	13,121	350,170	555,129	295,000
Travel & Expense	55200	0	76	1,000	48	1,000
Other Expenses	55300	313,425	5,152	449,617	616,564	400,000
Equipment	57300	81,169	4,359	225,574	304,116	165,000
<b>Department Total</b>		<b>8,234,527</b>	<b>2,039,209</b>	<b>25,264,935</b>	<b>46,148,341</b>	<b>28,378,724</b>



### 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.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Safety Inspections conducted	Educate the public on proper and safe boating guidelines	2023 –inspections-151	2024- inspections-1676
Warnings Issued	Maintain a safe recreational boating environment	2023- warnings--514	2024- warnings-517
Assistance	Assisting Vessels and Persons	2023-1934	



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH MP Sal-Empl	512B0	29,173	35,731	35,665	34,278	36,000
SH MP Emp Benefit	520B0	5,234	6,609	5,964	5,572	5,975
Other Expenses	55300	9,593	9,122	4,071	3,695	2,300
	<b>Department Total</b>	<b>44,000</b>	<b>51,461</b>	<b>45,700</b>	<b>43,546</b>	<b>44,275</b>



### 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	2023 – 246,717 persons screened	2024- 236,780 persons screened
Number of inmates that appeared in Common Pleas Court	Maintain security of inmates transported from jail for court appearance	2023 -1063 inmates appeared	2024- 985 inmates appeared
Number of Inmates appearing on CCTV	Maintain security of courthouse with inmates appearing by CCTV	2023-4453	2024-4689

### 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. To guard inmates brought over from the jail for court hearings.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Sheriff Deputy	7.0	7.0	7.0	7.0	7.0
	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH CS Sal-Empl	512BP	546,791	51,342	658,820	1,233,470	643,756
SH CS Emp Benefit	520BP	190,639	26,049	243,000	443,818	241,714
Supplies	54400	0	0	10,000	7,898	10,000
Travel & Expense	55200	0	0	100	200	1,000
Other Expenses	55300	13,007	0	13,700	14,932	14,000
Equipment	57300	6,541	2,350	10,000	8,630	10,000
<b>Department Total</b>		<b>756,978</b>	<b>79,741</b>	<b>935,620</b>	<b>1,708,949</b>	<b>920,470</b>



### 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 COG responds to incoming 911 calls and answers eight additional non-emergency lines as well for the contracted communities. 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.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Dispatched Calls for Service	Provide quality law enforcement services to contracted districts	2023- 66,994	2024-68,452
Non-Emer. Phone Lines Answered	Provide citizens a means for reporting non-emergency incidents	Approximately 208,000 per year	
Airport Incidents	Security incidents	2023-1070	2024-1123

### 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. To provide the law enforcement for the airport facility and grounds





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Admin Support - SHF	0.0	0.0	0.0	0.0	1.0
Communication Technician II	9.0	9.0	9.0	0.0	0.0
Dir Ind Officer	0.0	1.0	0.0	0.0	0.0
Direct Indictment Prog Liaison	1.0	0.0	1.0	1.0	0.0
K-9 Handler	0.0	0.0	1.0	0.0	0.0
Sheriff Deputy	60.0	58.0	55.0	56.0	58.0
Sheriff Sergeant	7.0	7.0	7.0	7.0	7.0
	<b>77.0</b>	<b>75.0</b>	<b>73.0</b>	<b>64.0</b>	<b>66.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH PR Sal-Empl	512CC	5,386,360	4,803,818	5,386,900	5,214,404	6,011,837
SH PR Emp Benefit	520CC	2,180,121	2,424,483	2,478,900	2,440,949	2,329,708
Contract Services	53100	145,512	130,206	880,255	870,993	764,435
Insurance	53700	40,000	190,947	241,941	241,941	242,000
Motor Veh Fuel/Repair	54100	423,798	289,204	466,074	290,189	380,000
Internal Services Charges	54300	13,262	20,157	28,000	22,012	25,000
Supplies	54400	45,453	36,622	82,845	45,189	85,000
Capital Expense	55000	137,913	439,224	806,765	772,712	0
Travel & Expense	55200	0	0	1,000	180	1,000
Other Expenses	55300	146,625	127,838	132,009	122,195	126,000
Equipment	57300	14,293	40,823	140,468	131,954	185,000
<b>Department Total</b>		<b>8,533,336</b>	<b>8,503,322</b>	<b>10,645,158</b>	<b>10,152,717</b>	<b>10,149,980</b>



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

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
CSEA/Building Security/Process Serving Number of documents served	Ensure process of documents	2023- 26,450	2024-25,988
Training Rotary - Number of hours of training conducted	Provide training and educational information to personnel, other agencies, and citizens	2023- 3,077 hours	2024-3,765 hours
Foreclosure Rotary -Scheduled Sales	Improve efficiency of all Sheriff Sales	2023- 635	2024 -656
Foreclosure Rotary -Evictions	Process eviction orders efficiently	2023 - 79	2024 - 85
Inmate Welfare - Recreation and Programming	Provide recreation and programming	2023-2,849 Library Books, 3171 Bible Study, 5291 Gym	2024-3256 Library Books, 2246 Bible Study, 6521 Gym
Inmate Welfare - Commissary	Amount of commissary delivered to inmates	2023-\$978,705	2024-951,789
Insurance Retention - Extra detail hours worked	Provide third party employers with law enforcement services	2023-39,129 hours	2024- 41,523 hours



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk II	2.0	2.0	2.0	0.0	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	0.0	0.0	4.0	4.0
Inmate Services Worker II	2.0	3.0	3.0	2.0	2.0
Laundry Wkr	0.0	0.0	1.0	0.0	0.0
Sheriff Captain	0.0	0.0	0.0	0.0	0.0
Sheriff Deputy	6.0	6.0	6.0	5.0	6.0
Sheriff Lieutenant	0.1	0.0	0.1	0.0	0.0
Sheriff Sergeant	0.1	0.3	0.6	0.0	0.0
	<b>13.2</b>	<b>13.3</b>	<b>14.7</b>	<b>13.0</b>	<b>14.0</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH GO IP Sal-Empl	512CE	754,122	740,291	701,600	701,590	755,306
SH GO IP Emp Benefit	520CE	342,863	338,200	381,900	380,916	423,020
Contract Services	53100	2,206	2,445	48,500	22,052	27,000
Rentals & Leases	53800	5,855	0	0	0	0
Supplies	54400	56,463	100,011	103,714	75,940	25,000
Capital Expense	55000	0	0	86,000	0	0
Other Expenses	55300	9,420	0	10,000	1,875	10,000
Equipment	57300	230,771	45,785	162,500	128,677	105,000
<b>Department Total</b>		<b>1,401,700</b>	<b>1,226,733</b>	<b>1,494,214</b>	<b>1,311,051</b>	<b>1,345,326</b>



### 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. Inmates also have access to tablets and can receive and send emails at a cost

### 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. Provide copies of emails sent/received to aid in investigations and prosecutions

### 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	2023-795,973	2024-786,984
Number of emails sent/received	Provide inmates with access to emails	2023-1,107,501	2024-1,452,236



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Inmate Services Worker I	2.0	1.0	0.0	0.0	0.0
Inmate Services Worker II	0.0	1.0	4.0	2.0	1.0
Inmate Services Worker III	0.0	0.0	0.0	0.0	1.0
Jail Population Control Coord	0.0	0.0	5.0	6.0	6.0
Sheriff Deputy	5.0	5.0	0.0	0.0	0.0
	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>





**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH JIP Sal-Empl	512CF	359,820	134,272	399,800	138,764	103,194
Salaries-Non Bargaining Unit	51374	6,017	169,982	0	245,384	313,098
SH JIP Emp Benefit	520CF	155,073	148,998	187,600	167,004	176,926
Supplies	54400	974	0	75,000	75,000	80,000
Other Expenses	55300	9,300	0	0	0	0
<b>Department Total</b>		<b>531,184</b>	<b>453,253</b>	<b>662,400</b>	<b>626,152</b>	<b>673,218</b>



### 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 staff member 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 staff member is also tasked with ensuring the revocation and/or suspension of licenses issued when notified of pending criminal charges on a licensee.

### 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.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of applications processed	Process all applications in a timely manner	2023 – 1675	2024-1708
Number licenses suspended/revoked	Ensure licensees are compliant w/ guidelines established by ORC	2023- 38	2024- 28



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Admin Asst	0.0	0.0	0.0	1.0	1.0
Clerical Supervisor 2	1.0	1.0	1.0	0.0	0.0
Clerk Typist II	0.0	0.0	0.0	0.0	0.0
Sheriff Deputy	0.0	0.0	0.0	0.0	0.0
	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH CWA Sal-Empl	512EV	60,088	42,866	47,800	46,278	49,012
SH CWA Emp Benefit	520EV	28,885	22,990	33,800	24,204	24,433
	<b>Department Total</b>	<b>88,973</b>	<b>65,856</b>	<b>81,600</b>	<b>70,482</b>	<b>73,445</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	336,386	0	155,522	155,522	0
Supplies	54400	20,000	0	14,478	0	0
<b>Department Total</b>		<b>356,386</b>	<b>0</b>	<b>170,000</b>	<b>155,522</b>	<b>0</b>



### Program Description and Challenges

The Sheriff's Office Drug Unit receives funds from the Equitable Sharing Program through the Federal Government. The Federal Government regulates what the funds can and cannot be used for. We use these funds for training, equipment, supplies and vehicle repairs. The funds are also used to purchase vehicles for Drug Unit use.

### Program Goals and Objectives

1. Pay for county drug unit members to attend annual conference
2. Vehicle repairs
3. Vehicles purchased for Drug Unit use

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Annual Conference Attendance	Number of Employees attending	2023-0	2024-10
Amount spent of vehicle repairs	funds spent	2023-12,000	2024-13,250



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	251,628	102,941	145,000	103,839	25,000
Motor Veh Fuel/Repair	54100	25,780	44,077	55,922	42,859	50,000
Supplies	54400	15,424	16,884	33,976	24,603	150,000
Travel & Expense	55200	0	0	0	0	20,000
Equipment	57300	7,931	85,620	30,000	23,496	150,000
<b>Department Total</b>		<b>300,763</b>	<b>249,522</b>	<b>264,898</b>	<b>194,797</b>	<b>395,000</b>





### Program Description and Challenges

The Sheriff's Office receives funds from the Equitable Sharing Program through the Federal Government. The Federal Government regulates what the funds can and cannot be used for. We use these funds for training, equipment, supplies and vehicle repairs. The funds are also used to purchase vehicles for Sheriff's Office use

### Program Goals and Objectives

- 1. Vehicles purchased for sheriffs office use
- 2. Trainings paid for
- 3. Vehicle Repairs

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Vehicles for SHeriffs Office use	Number of Vehicles purchased	2023-1	2024-1
training fees paid	number of trainngs attended	2023-4	2024-10



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	0	0	40,000	0	73,000
Supplies	54400	50,000	0	30,000	0	58,000
Equipment	57300	100,000	88,564	340,000	278,939	84,000
<b>Department Total</b>		<b>150,000</b>	<b>88,564</b>	<b>410,000</b>	<b>278,939</b>	<b>215,000</b>



### 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. Funds received can be used to pay for staff and purchase civil software

### Program Goals and Objectives

- 1. Purchase civil software (Proware) used in foreclosures
- 2. Pay for staff to work in civil and educate the public

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Purchase civil software	software purchased	2023-1	2024-1



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

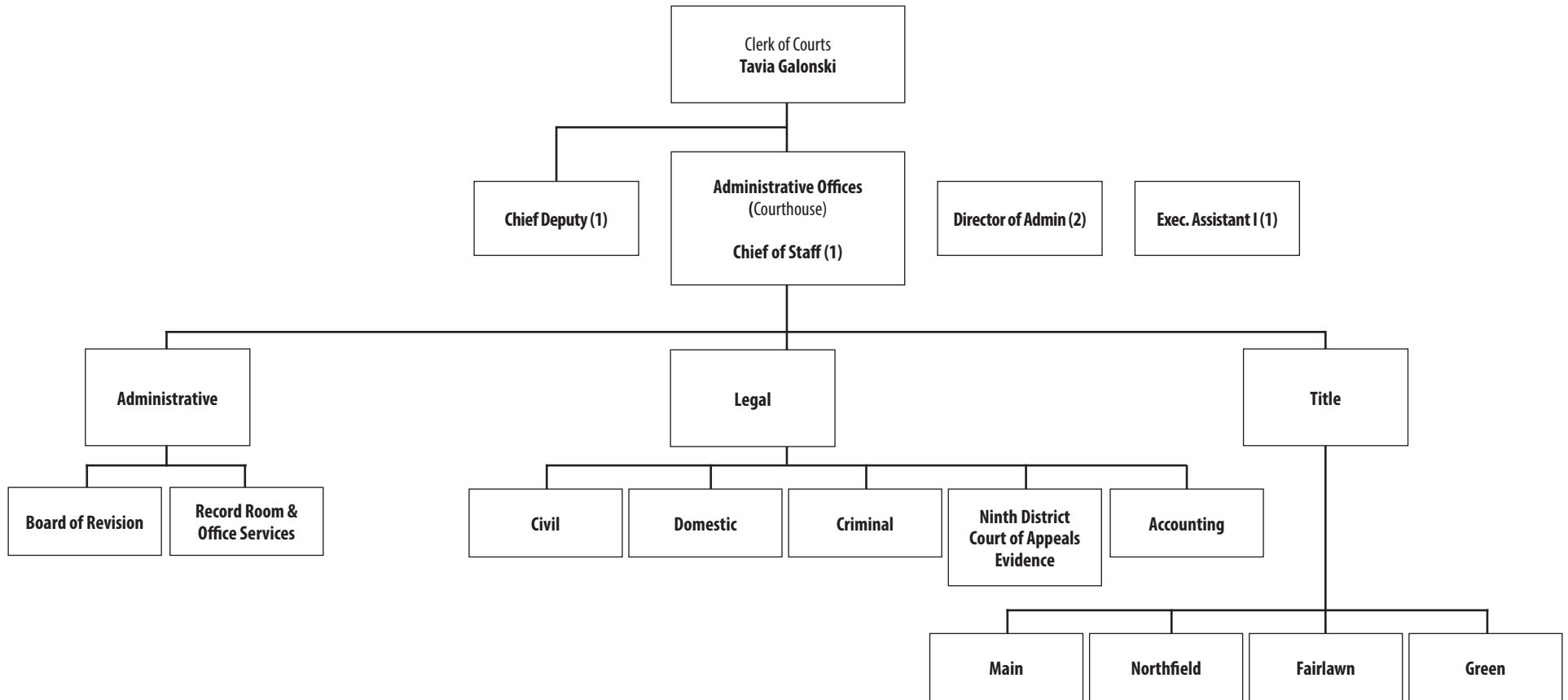
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Secretary III	1.0	1.0	1.0	1.0	1.0
	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

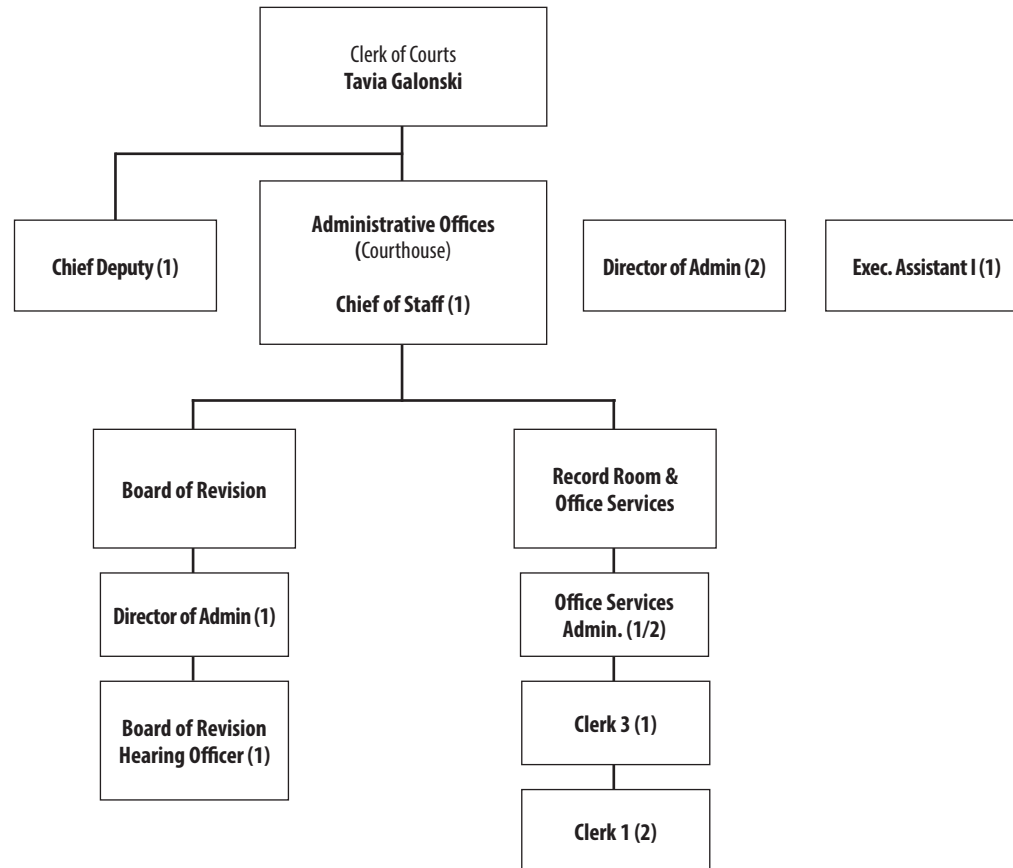


### Department Expenditure Summary

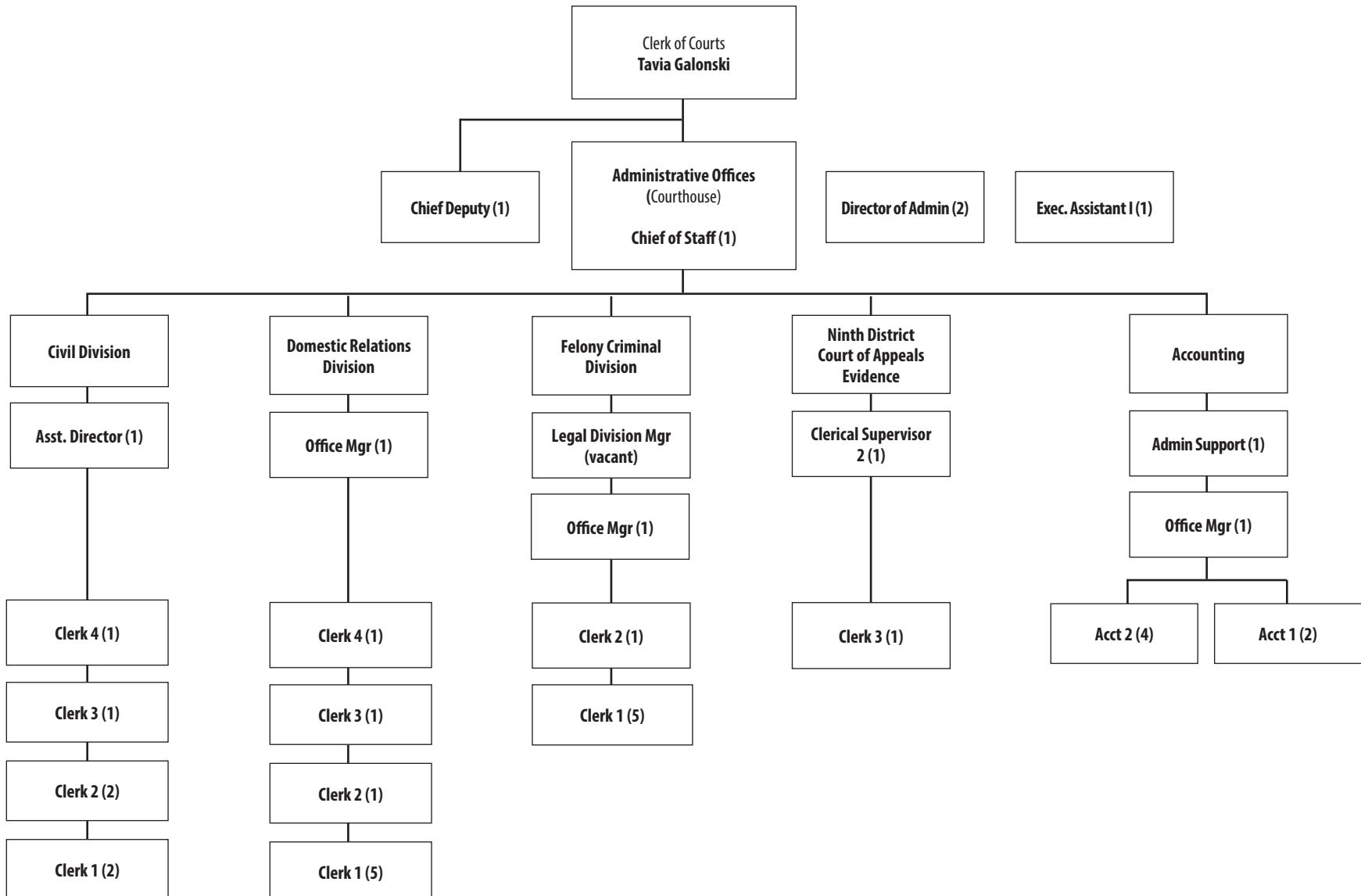
Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
SH FTF Sal-Empl	512BZ	0	53,979	55,400	55,222	55,902
SH FTF Emp Benefit	520BZ	23,015	31,938	35,800	34,763	34,475
	<b>Department Total</b>	<b>23,015</b>	<b>85,917</b>	<b>91,200</b>	<b>89,985</b>	<b>90,377</b>

**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. Our Title offices offer convenient service throughout the County allowing us to collect Title and Passport fees. We will continue our efforts to increase the collection of delinquent fees and costs through our relationship with the Ohio Attorney General's office. This year we were proud to cooperate with the Summit County Internal Audit Department to undergo the first full internal audit in a decade to refine our operations, especially in the fiscal area.

In addition to our state-mandated functions and services, we continue to offer supplemental 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 our Green Title office, and at all locations, Legal and Title, we have Detera drug disposal bags available for the public for free. These bags make safe, environmentally sound disposal of prescription and over the counter drugs possible. This year we added NaloxBoxes at Legal and Title to continue our commitment to fighting the opiate epidemic.

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 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 7 departments: Civil, Domestic Relations, Criminal, Evidence, Appeals, Records, 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

**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	\$15.5 million	\$16.0 million
Fiscal Operations - Payments to revenue funds, Total funds sent to General Fund - Legal	Timely and accurate payments to General Fund	\$2.0 million	\$1.8 million
Fiscal Operations - Total Funds Received Through Collections Program - Legal	Successful Collections Program	\$100,000	\$120,000



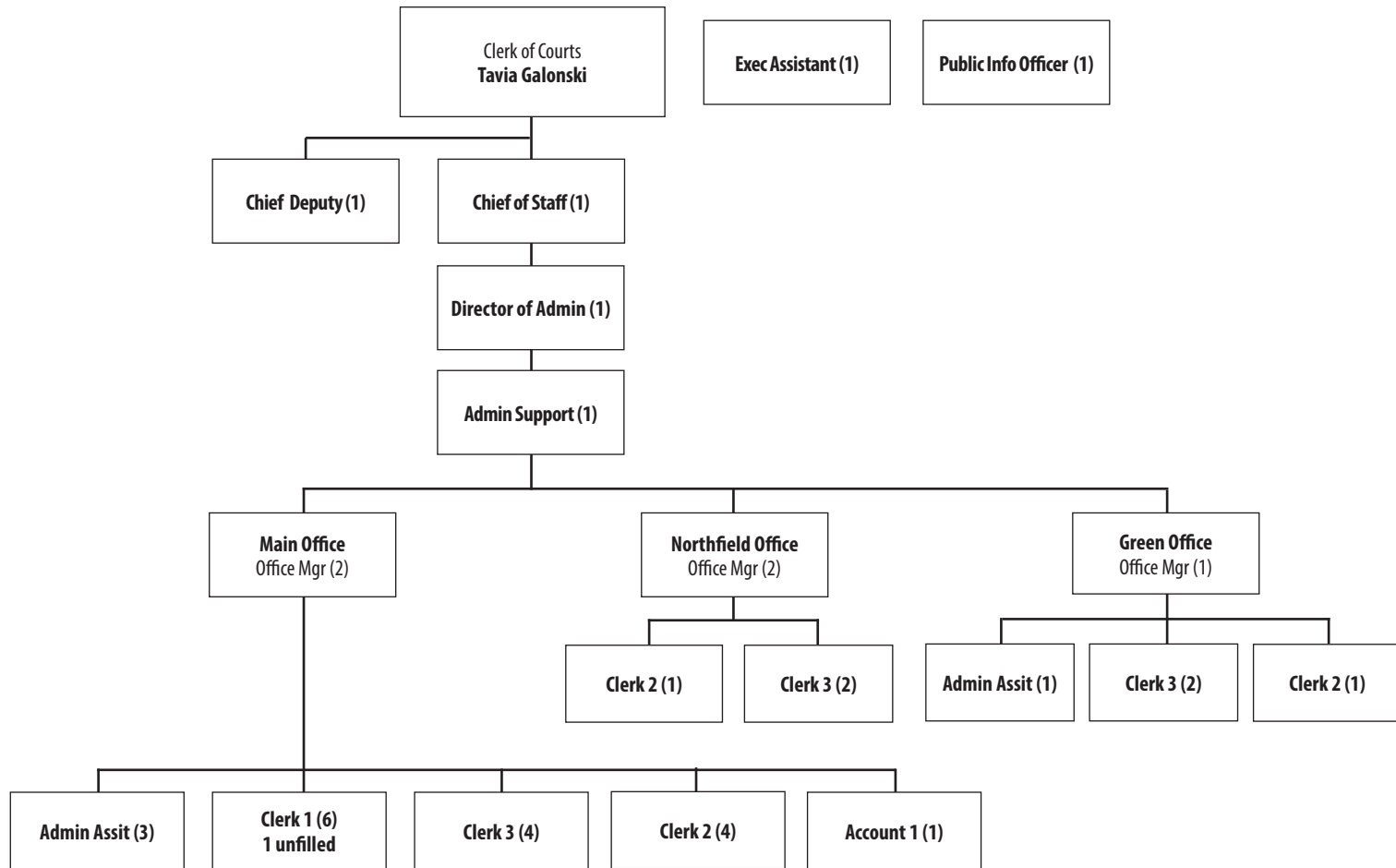
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
	0.0	1.0	0.0	0.0	0.0
Accountant 1	1.0	2.0	2.0	2.0	3.0
Accountant 2	6.0	4.0	4.0	4.0	4.0
Administrative Assistant	1.0	0.0	0.0	0.0	0.0
Administrative Specialist	2.0	0.0	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	1.0	1.0	1.0
Chief of Staff-Clerk of Courts	0.0	0.5	0.5	0.5	0.5
Clerical Supervisor 2	0.0	0.0	1.0	1.0	1.0
Clerk 1	6.0	13.0	8.0	10.0	14.0
Clerk 2	2.0	0.0	7.0	5.0	3.0
Clerk 3	11.0	8.0	4.0	4.0	5.0
Clerk 4	1.0	1.0	3.0	3.0	3.0
County Clerk of Courts	1.0	1.0	1.0	1.0	1.0
Director of Administration	2.0	1.5	1.0	1.0	1.0
Executive Assistant 1 - Clerk	0.5	1.5	1.0	1.0	0.0
Legal Division Manager	1.0	1.0	1.0	1.0	1.0
Office Manager	4.0	3.0	2.0	2.0	3.0
Office Services Administrator	0.0	0.0	0.5	0.5	0.5
Office Services Manager	0.5	0.5	0.0	0.0	0.0
	<b>40.0</b>	<b>39.0</b>	<b>38.0</b>	<b>38.0</b>	<b>42.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	106,255	8,316	110,100	209,804	111,931
COC Gen Sal-Empl	512BA	1,500,223	127,891	1,749,700	3,001,745	1,983,518
COC Gen Emp Benefit	520BA	618,612	51,890	764,600	1,276,831	861,351
Professional Services	53000	117,204	30,481	290,510	370,481	142,000
Contract Services	53100	41,982	200	47,000	71,807	92,140
Rentals & Leases	53800	7,985	0	9,996	22,504	9,700
Advertising & Printing	53900	7,365	0	7,900	9,396	7,900
Internal Services Charges	54300	42,399	32,013	74,200	113,584	29,000
Supplies	54400	64,397	5,487	90,000	124,478	90,000
Travel & Expense	55200	10,056	900	20,000	15,536	20,000
Other Expenses	55300	216,576	16,570	349,100	594,282	349,100
Equipment	57300	34,697	895	23,500	32,851	23,500
<b>Department Total</b>		<b>2,767,749</b>	<b>274,644</b>	<b>3,536,606</b>	<b>5,843,298</b>	<b>3,720,140</b>





### 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.

This year the decision was made to permanently close the Fairlawn Branch office. We believe we will continue to provide exceptional service to the public and dealers at our Green and Northfield Branches and at our Main Title Office on Tallmadge Ave. The elimination of the lease will lead to significant cost savings over time.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of Titles	Produce error free and timely document of title	272,136	273,000
Number of Passports and Pictures	Assist customers with timely Passport Applications	3384	3300
Amount of Sales Tax Collected	Accurately assess, collect, and distribute sales tax	123,594,017.00	124,000,000.00

We offer late night hours on Monday at Tallmadge Ave and Saturday morning hours at Tallmadge Ave and Northfield to meet the needs of all Summit County residents.

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 the Green Title Office, collecting fees for the Summit County Fiscal Office.

### Program Goals and Objectives

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



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk 3	0.0	0.0	1.0	0.0	0.0
Accountant 1	0.0	1.0	0.0	1.0	1.0
Administrative Assistant	2.0	3.0	4.0	4.0	4.0
Administrative Secretary	0.0	1.0	2.0	0.0	0.0
Administrative Specialist	3.0	0.0	0.0	0.0	0.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
BOR Hearing Officer - Und	0.0	1.0	1.0	1.0	1.0
Board of Rev Hearing Officer	1.0	0.0	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	0.0	0.5	0.5	0.5	0.5
Clerical Supervisor 1	1.0	1.0	1.0	0.0	0.0
Clerical Supervisor 2	1.0	0.0	0.0	0.0	0.0
Clerk 1	6.0	3.0	9.0	7.0	6.0
Clerk 2	2.0	7.0	1.0	6.0	6.0
Clerk 3	14.0	10.0	9.0	8.0	9.0
Director of Administration	2.0	1.5	2.0	2.0	3.0
Executive Assistant	0.0	0.0	0.0	1.0	0.0
Executive Assistant 1 - Clerk	0.5	0.5	0.0	0.0	2.0
Fiscal Officer 1	0.0	0.0	0.0	0.0	0.0
Office Manager	4.0	7.0	6.0	5.0	4.0
Public Information Officer	0.0	0.0	0.0	1.0	1.0
Title Division Manager	0.0	0.0	0.0	0.0	0.0
	<b>38.5</b>	<b>38.5</b>	<b>38.5</b>	<b>38.5</b>	<b>39.5</b>





**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Title Bur Sal-Empl	512BU	1,581,188	1,711,931	1,900,700	1,899,656	2,155,160
Title Bur Emp Benefit	520BU	639,658	767,881	876,000	822,182	978,385
Professional Services	53000	22,354	21,326	28,800	20,822	28,800
Contract Services	53100	21,842	21,582	34,000	19,414	108,918
Rentals & Leases	53800	63,594	56,397	70,233	58,305	63,700
Advertising & Printing	53900	552	3,626	8,000	5,522	8,000
Motor Veh Fuel/Repair	54100	380	0	4,000	0	4,000
Internal Services Charges	54300	33,951	40,929	53,263	52,610	45,300
Supplies	54400	58,793	109,695	118,737	110,009	125,000
Capital Expense	55000	0	116,253	160,211	150,245	0
Travel & Expense	55200	10,524	7,103	10,000	9,282	10,000
Other Expenses	55300	140,000	140,000	140,000	140,000	140,000
Equipment	57300	7,022	2,944	7,100	5,880	8,800
Transfers Out	59990	200,000	4,000,000	1,000,000	0	1,000,000
<b>Department Total</b>		<b>2,779,858</b>	<b>6,999,667</b>	<b>4,411,045</b>	<b>3,293,927</b>	<b>4,676,063</b>



**Program Description and Challenges**

The Clerk of Courts Computerization Fund is funded by a \$20 fee assessed on cases filed in the courts we service. The Clerk of Courts utilized the computerization funds we collect to strategically offset expenses we otherwise need to request general fund dollars to support.

Under Supplies we use our computerization fund to offset most of our printer and copier costs.

All these costs are integral to the operations of our office and would otherwise be part of a general fund budget request.

Under Internal Service Charges we use our computerization funds to offset our Office of Information Technology chargebacks.

**Department Expenditure Summary**

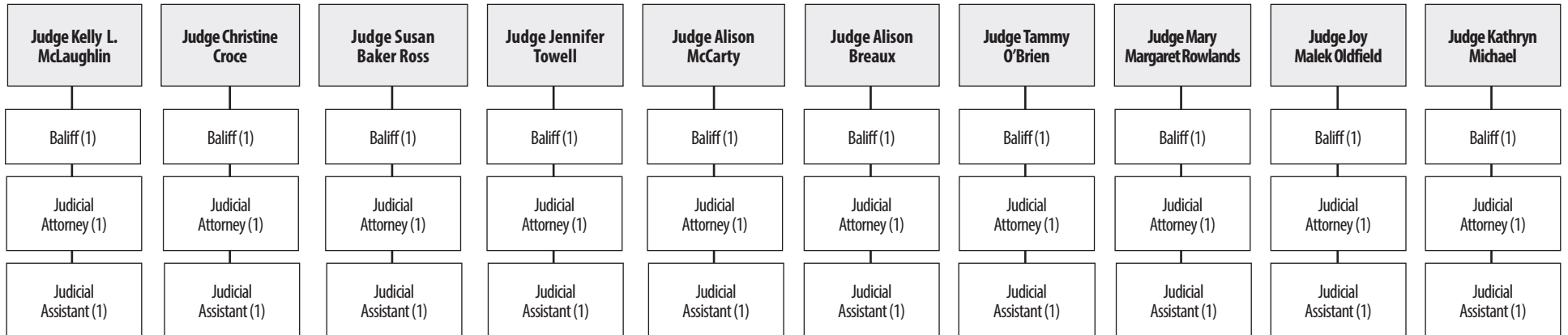
Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Internal Services Charges	54300	660,142	546,380	568,400	568,156	547,400
Supplies	54400	23,350	24,811	25,000	24,490	25,000
Advances Out	59990	0	0	25,920	25,920	0
<b>Department Total</b>		<b>683,491</b>	<b>571,191</b>	<b>619,320</b>	<b>618,565</b>	<b>572,400</b>

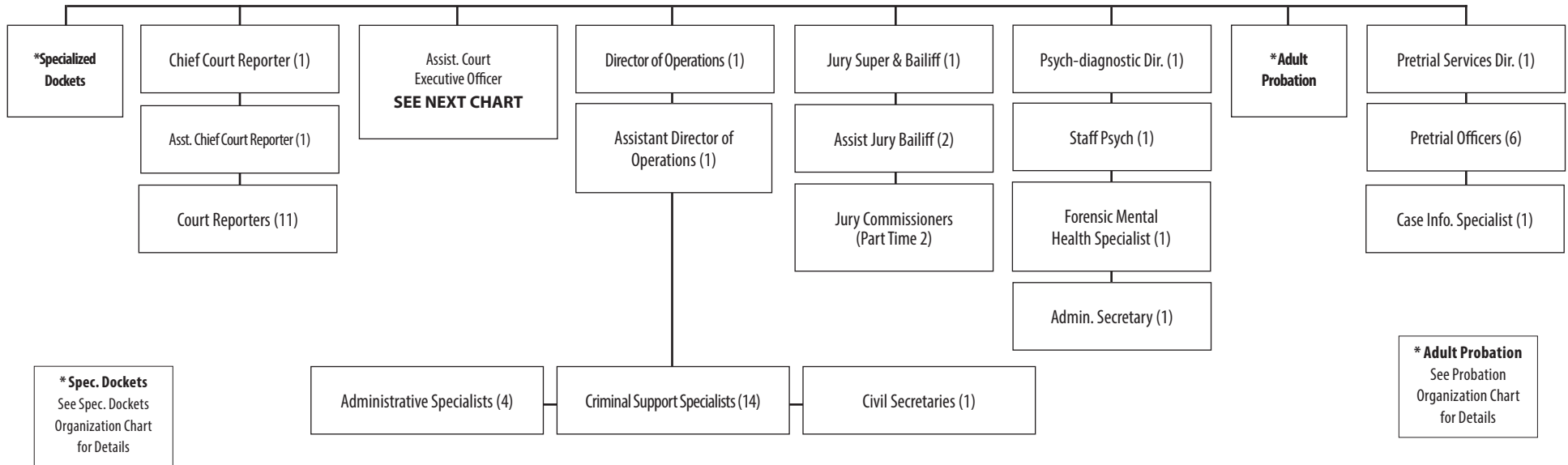
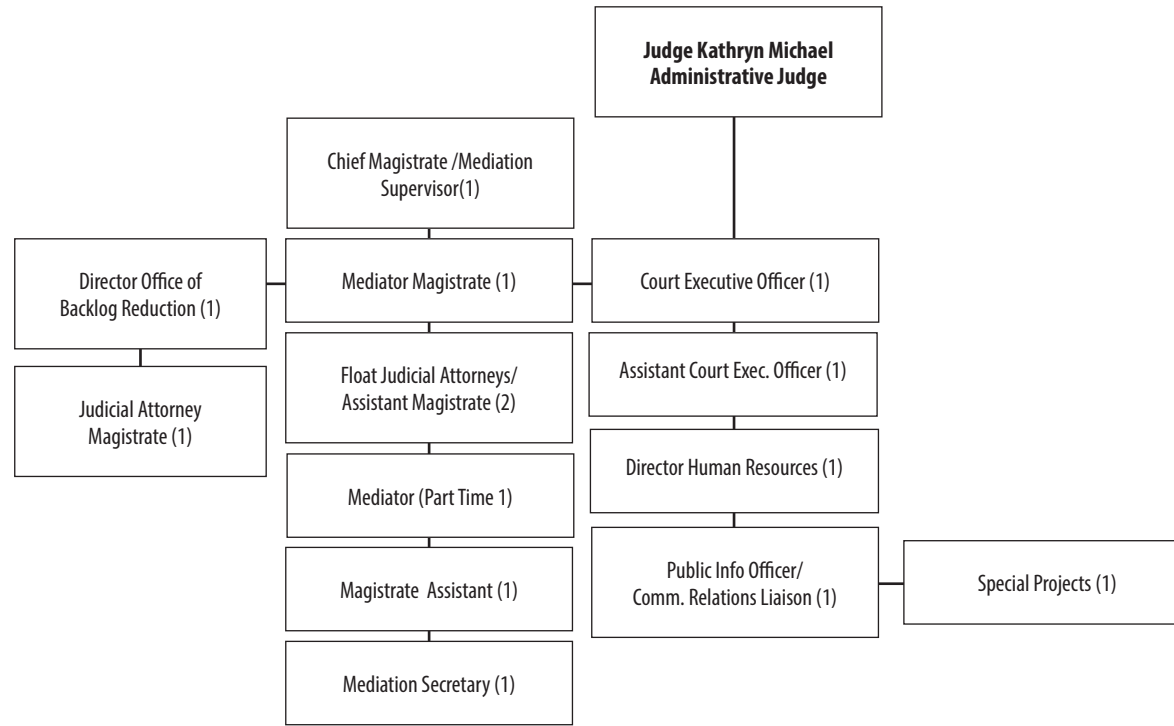


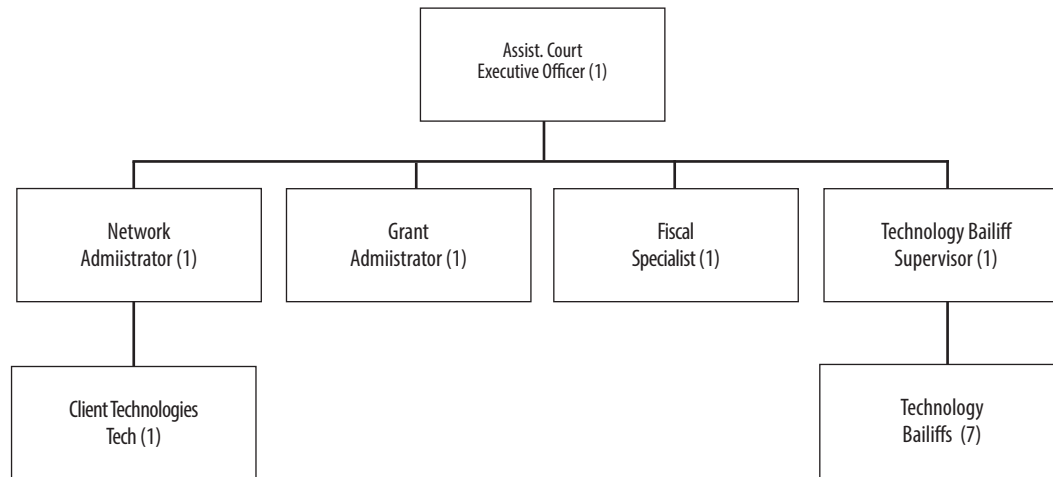
### Department Expenditure Summary

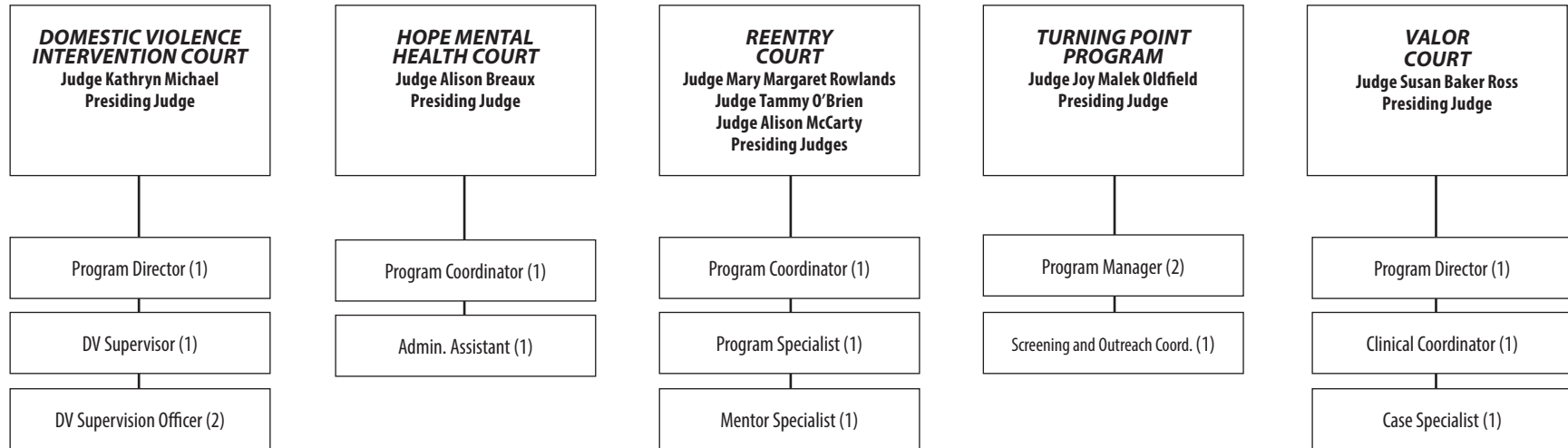
Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants & Mandates	570FF	44,096	19,808	60,000	0	60,000
	<b>Department Total</b>	<b>44,096</b>	<b>19,808</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

**Courts**

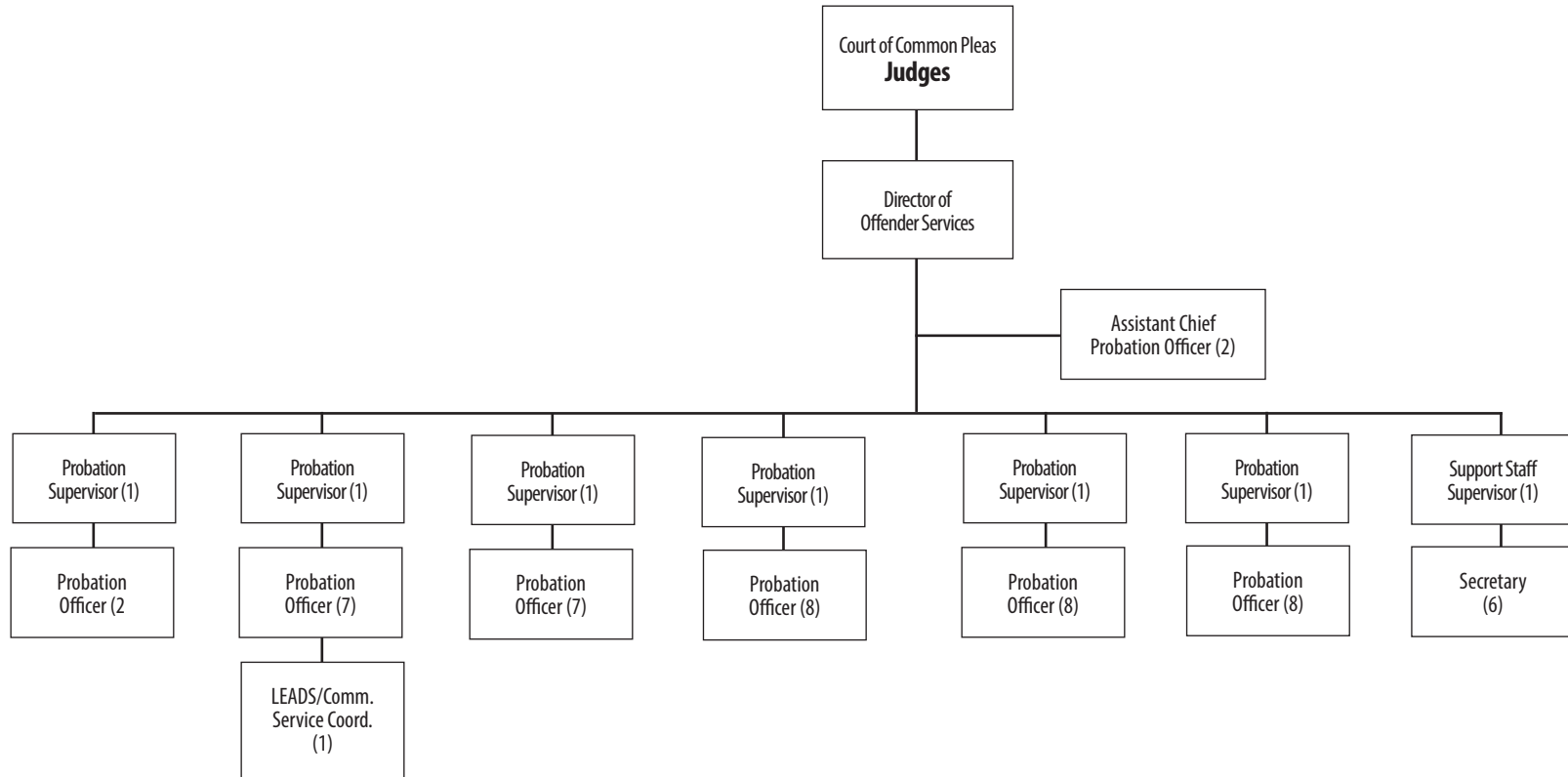














## Program Description and Challenges

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 2024, the General Division had over 170 employees serving the Court in the Adult Probation Department, Specialized Dockets, Magistrate and Mediation Department, Psycho-Diagnostic Clinic, Pretrial Services Department, Court Reporter Department, Jury Office, Court Operations, 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 is to 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.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Adm Human Resource Specialist	1.0	0.0	0.0	0.0	0.0
Admin Comp and Assessmnt Coord	0.0	0.0	1.0	0.0	0.0
Administrative Specialist I	1.0	1.0	3.0	3.0	3.0
Administrative Specialist II	2.0	2.0	1.0	0.0	1.0
Adult Probation Officer	0.0	4.6	0.0	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	1.0	1.0
Asst Court Executive Officer	1.0	1.0	1.0	1.0	1.0
Case Information Specialist	0.0	1.0	1.0	1.0	1.0
Certified CT Reporter 0-4yrs	0.0	0.0	0.0	0.0	3.0
Certified CT Reporter 5-9yrs	0.0	0.0	0.0	0.0	2.0
Certified CT Reporter 10-14yrs	0.0	0.0	0.0	0.0	1.0
Certified CT Reporter 15-19yrs	0.0	0.0	0.0	0.0	1.0
Certified CT Reporter 20+yrs	0.0	0.0	0.0	0.0	2.0
Chief Court Reporter	1.0	1.0	1.0	1.0	1.0
Civil Secretary	1.0	0.0	0.0	0.0	0.0
Client Technologies Technician	1.0	1.0	1.0	0.9	1.0
Client Technologies Technician II	0.0	0.0	0.0	0.0	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	1.0	1.0
Court Executive Officer	1.0	1.0	1.0	1.0	1.0
Court Reporter	11.0	11.0	11.0	10.0	2.0
Courtroom Bailiff	10.0	10.0	10.0	10.0	11.0
Criminal Assignment Commissioner 10yr	0.0	0.0	0.0	0.0	1.0
Criminal Assignment Commissioner 4yr	0.0	0.0	0.0	0.0	1.0
Criminal Assignment Commissioner 6yr	0.0	0.0	0.0	0.0	1.0
Criminal Assignment Commissioner	0.0	0.0	0.0	0.0	1.0
Criminal Support Specialist	2.0	4.0	6.0	6.0	5.0



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Criminal Support Specialist Float/Trainer	0.0	0.0	0.0	0.0	1.0
Criminal Suppt Spec(10yrs S)	6.0	6.0	6.0	6.0	6.0
Criminal Suppt Spec(4yrs S)	0.0	1.0	2.0	1.0	2.0
Criminal Suppt Spec(6yrs S)	2.0	2.0	0.0	0.0	1.0
DV Supervision Officer DVIC	0.0	0.0	2.0	0.0	0.0
DVIC Supervisor	0.0	0.0	1.0	0.0	0.0
Director of Human Resources	0.0	0.0	0.0	1.0	1.0
Director of IT	1.0	0.0	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	1.0	1.0	1.0	1.0
Domestic Violence Supvsn Offic	0.0	0.0	0.0	2.0	2.0
Exec Admin Specialist	0.0	0.0	1.0	0.0	0.0
Exec Admin Specialist/Asst Mag	0.0	1.0	1.0	0.0	0.0
Fiscal Specialist	2.0	1.0	1.0	1.0	1.0
Float Magistrate	0.0	0.0	0.0	1.8	1.0
Grant Admin/Network Manager	0.0	1.0	0.0	0.0	0.0
Grant Administrator	1.0	1.0	0.0	1.0	1.0
Hope Court Program Coordinator	0.0	0.0	0.9	0.9	1.0
Judicial Assistant	10.0	10.0	10.0	10.0	11.0
Judicial Assistant 2	0.0	0.0	0.0	0.0	7.0
Judicial Attorney	10.0	10.0	10.0	10.0	10.0
Judicial Atty Float/Asst Mag	0.0	1.0	2.0	0.3	1.0
Jury Bailiff Assistant	1.0	1.0	2.0	2.0	3.0
Jury Supervisor/Bailiff	1.0	1.0	1.0	1.0	1.0
Lead Technology Baliff	0.0	0.0	0.0	0.0	1.0
Magistrate Assistant	1.0	1.0	1.0	1.0	1.0
Mediation Secretary	1.0	1.0	1.0	1.0	1.0
Mediator/Assistant Magistrate	0.0	1.0	1.0	0.0	1.0



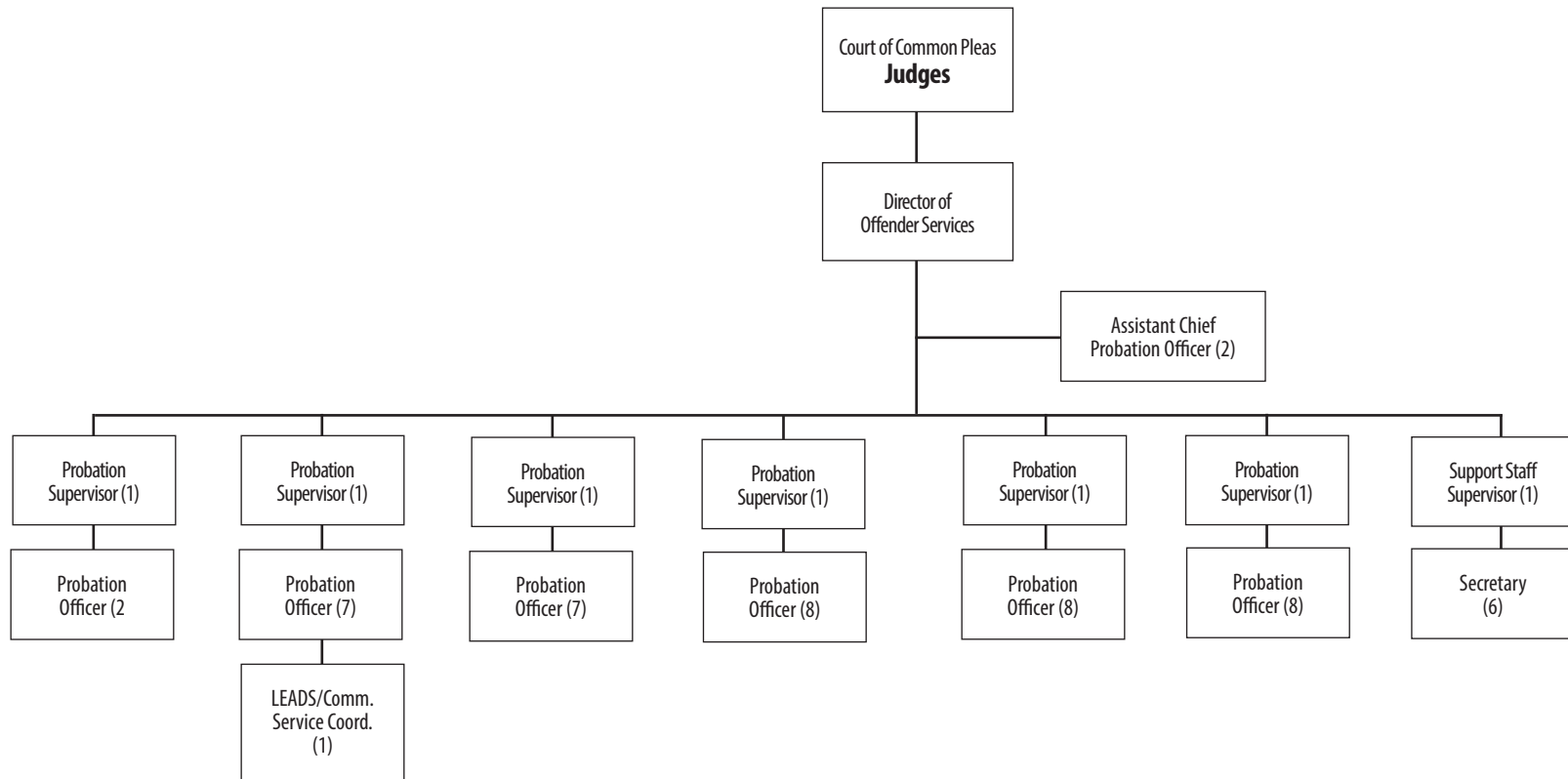
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Network Administrator II	1.0	1.0	1.0	0.9	0.9
PIO/Outreach	0.0	0.0	1.0	0.0	0.0
Pre-Trial Release Officer	0.0	5.0	4.0	4.0	5.0
PT Court Reporter	0.0	0.0	0.0	0.0	1.0
PT Mediator	0.0	0.0	0.0	0.0	0.5
Reentry Ct Program Case Spclst	0.0	0.0	0.6	0.9	0.9
Reentry Ct Program Coordinator	0.0	0.0	0.9	0.9	0.9
SCORR Program Case Spclst	0.0	0.0	0.1	0.5	0.5
SCORR Program Manager	0.0	0.0	0.9	0.5	0.5
Secretary I	1.0	4.0	0.0	0.0	0.0
Secretary II	0.0	0.0	0.0	0.0	0.0
Senior Adult Probation Officer	0.0	0.8	0.0	0.0	0.0
Senior Pretrial Release Officer	0.0	3.0	2.0	3.0	2.0
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	1.0	1.0
Technology Bailiff	0.0	0.0	0.0	7.0	8.0
Technology Bailiff Supervisor	0.0	0.0	0.0	1.0	1.0
Turning Point Program Manager	0.0	0.0	1.6	1.7	1.7
Valor Court Case Specialist	0.0	0.0	0.6	1.0	1.0
	<b>83.0</b>	<b>104.4</b>	<b>106.6</b>	<b>112.1</b>	<b>135.7</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	135,283	11,667	140,000	268,333	140,010
Salaries-Employees	51200	5,379,292	483,799	6,737,400	12,018,910	6,859,417
Employee Benefits	520BC	1,979,042	182,301	2,780,500	4,734,494	3,019,819
Professional Services	53000	14,710	256	18,000	32,604	18,000
Rentals & Leases	53800	7,073	0	0	0	0
Internal Services Charges	54300	158,780	16,096	168,700	307,000	154,700
Supplies	54400	34,307	330	35,000	69,630	35,000
Travel & Expense	55200	24,971	1,272	35,000	58,389	35,000
Other Expenses	55300	45,000	4,989	85,222	138,879	85,000
<b>Department Total</b>		<b>7,778,457</b>	<b>700,711</b>	<b>9,999,822</b>	<b>17,628,239</b>	<b>10,346,947</b>





### **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 ten Common Pleas Judges. In 2024 the Probation Department has 47 probation officers, plus six support staff who 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, and Sex Offenders units.

### **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.





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Adult Probation Officer	27.9	23.0	17.0	17.0	26.0
Adult Probation Supervisor	2.8	3.0	2.8	2.0	2.0
Assistant Chief Probation Offi	0.0	2.0	1.0	2.0	2.0
Chief Adult Probation Officer	1.8	0.0	0.0	0.0	0.0
Community Service Coordinator	1.0	1.0	1.0	1.0	1.0
Inmate Service Worker	0.0	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	0.0	0.0	0.0	0.0
Probation Secretary Supervisor	1.0	0.0	0.0	0.0	1.0
Secretary I	7.0	5.0	4.0	5.0	3.0
Secretary II	3.0	1.0	2.0	2.0	3.0
Secretary Supervisor	0.0	0.0	0.0	1.0	0.0
Senior Adult Probation Officer	4.4	5.2	5.2	5.7	11.0
Senior Pretrial Release Officer	3.8	0.0	0.0	0.0	0.0
Supervisor of Resource Develop	0.0	0.0	1.0	0.0	0.0
	<b>58.6</b>	<b>41.2</b>	<b>35.0</b>	<b>36.7</b>	<b>50.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
CPC AP Sal-Empl	512BD	2,411,283	177,684	2,052,300	3,239,259	2,372,732
AFSCME Healthcare	52030	0	0	0	23	45,150
CPC AP Emp Benefit	520BD	871,963	55,487	921,000	1,347,600	1,130,917
Internal Services Charges	54300	31,877	5,371	42,300	69,585	36,000
Supplies	54400	2,499	271	2,500	4,432	2,500
Travel & Expense	55200	4,103	16	5,000	8,553	5,000
Other Expenses	55300	78,705	13,168	237,227	241,852	150,000
Grants & Mandates	570BD	0	117,349	0	0	0
<b>Department Total</b>		<b>3,400,431</b>	<b>369,346</b>	<b>3,260,327</b>	<b>4,911,304</b>	<b>3,742,300</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Other Expenses	55300	43,320	3,260	69,000	101,154	69,000
	<b>Department Total</b>	<b>43,320</b>	<b>3,260</b>	<b>69,000</b>	<b>101,154</b>	<b>69,000</b>



### Program Description and Challenges

This budget line provides funding for court-appointed attorneys where defendants are indigent and unable to afford an attorney to defend them in criminal cases.

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 States and Ohio Constitutions. Appointed counsel fees are partially reimbursed by the state. The percentage of reimbursement to the county is determined by the State Public Defender's office on an annual basis.

### 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

In 2024, the Ohio Public Defender's Office implemented a new online system to be used by appointed attorneys to request fee payments. Summit County was the first county in the state to implement this system, which has resulted in more timely submission of fee applications from attorneys and more efficient processing of reimbursement requests to the state.

### Program Goals and Objectives

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



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Professional Services	53000	(38,850)	21,735	25,000	56,995	0
Contract Services	53100	74,979	5,535	134,178	140,136	151,000
	<b>Department Total</b>	<b>36,129</b>	<b>27,270</b>	<b>159,178</b>	<b>197,132</b>	<b>151,000</b>



### Program Description and Challenges

When criminal defendants are placed on “Community Control” and are supervised by the Adult Probation Department, monthly fees are assessed to the Defendants to offset the costs of the probation department. These fees are collected by the Clerk of Courts and deposited in the Probation Services account. Probation fees support the costs of training probation officers, equipment and uniforms, drug screening, offender monitoring and other costs of operating the department effectively.



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Professional Services	53000	0	0	15,000	0	15,000
Contract Services	53100	197,688	212,385	430,008	150,860	326,600
Supplies	54400	0	0	20,000	0	20,000
Travel & Expense	55200	0	11,827	25,000	22,713	25,000
Other Expenses	55300	3,001	2,794	125,000	10,497	125,000
Equipment	57300	0	0	92,000	0	40,000
<b>Department Total</b>		<b>200,689</b>	<b>227,006</b>	<b>707,008</b>	<b>184,070</b>	<b>551,600</b>



### Program Description and Challenges

The Court of Common Pleas, General Division, receives a portion of court costs assessed in both civil and criminal cases to support the computerization and legal research needs of the court. This fund provides funding for the court's access to online legal research services, technology equipment, systems and software, as well as a portion of the costs of the court's information technology staff.

#### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Client Technologies Tech II	0.0	0.0	0.0	0.1	0.1
Network Administrator II	0.0	0.0	0.0	0.1	0.1
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.2</b>





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	0	0	11,034	11,029	15,469
Employee Benefits	52000	0	0	5,800	0	0
County Provided Life Insurance	52130	0	0	0	4	4
Medicare	52390	0	0	0	145	224
MMO-PPO Advantage	52470	0	0	0	4,074	4,280
Pers	52510	0	0	0	1,542	2,165
Workers Compensation	52610	0	0	0	0	115
Contract Services	53100	17,104	19,420	40,163	24,720	30,000
Capital Expense	55000	0	0	218,000	0	20,000
Other Expenses	55300	41,491	46,486	130,000	52,358	130,000
Equipment	57300	0	0	20,000	0	20,000
<b>Department Total</b>		<b>58,595</b>	<b>65,907</b>	<b>424,997</b>	<b>93,872</b>	<b>222,257</b>



### Program Description and Challenges

The Court of Common Pleas, General Division, receives a portion of court costs assessed on each civil and criminal case. These funds support the operation of the magistrate and mediation departments, training for court employees, upgrading and maintaining facilities, and the special projects of the court.

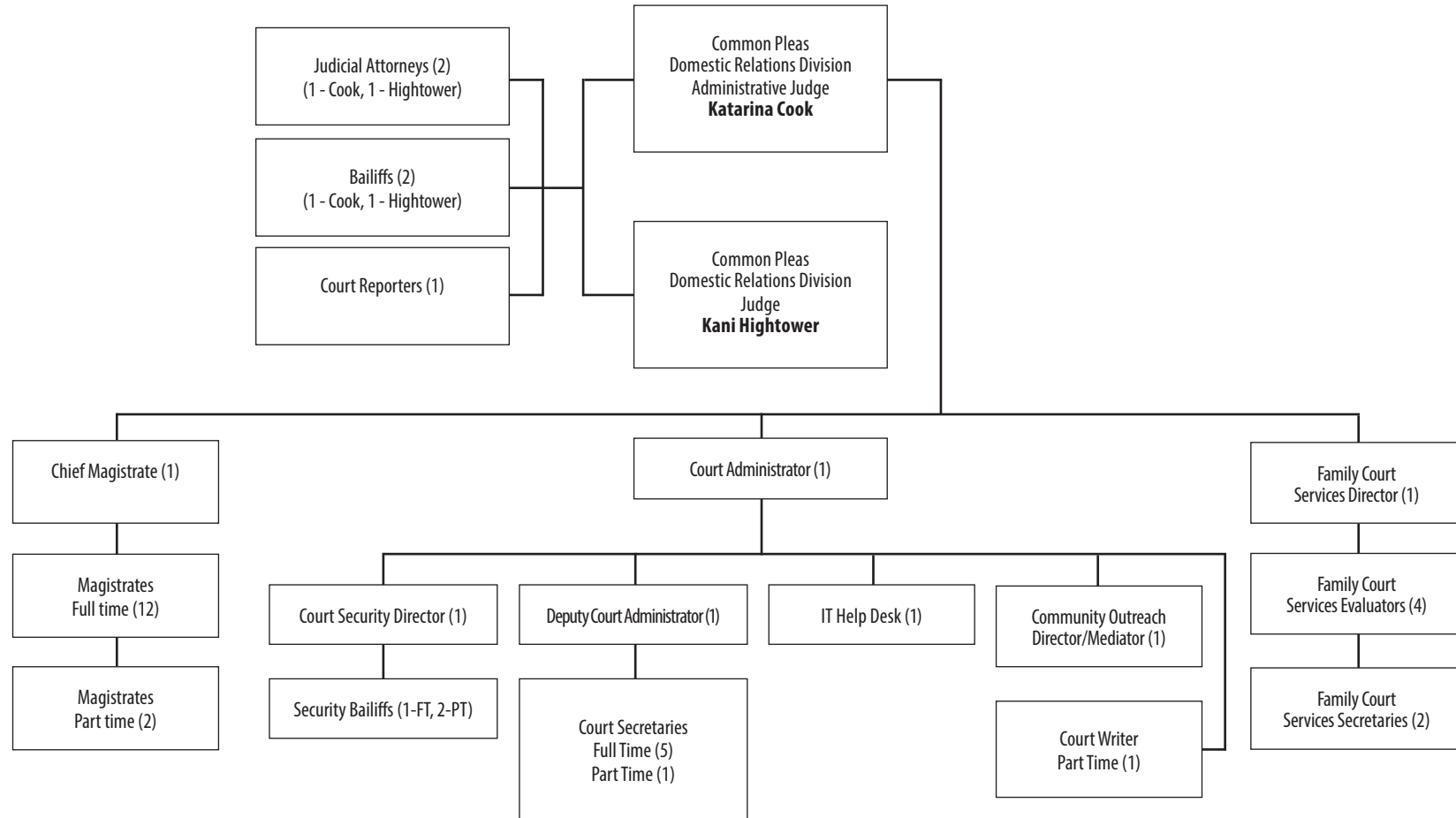
#### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Assistant Magistrate/mediator	0.0	0.0	0.0	1.0	0.0
Chief Magistrate/Med Superv	1.0	1.0	1.0	1.0	1.0
Dir of Information Technology	1.0	0.0	0.0	0.0	0.0
Mediator/Assistant Magistrate	1.0	0.0	0.0	0.0	0.0
	<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	99,023	103,219	237,900	110,456	413,649
CPC Spec Emp Benefit	520FK	30,160	30,809	79,200	34,086	82,370
Professional Services	53000	779	366	15,000	617	15,000
Contract Services	53100	18,848	1,250	420,322	77,299	376,000
Supplies	54400	2,353	6,570	20,181	1,486	20,000
Capital Expense	55000	22,333	0	150,000	0	150,000
Travel & Expense	55200	30,876	28,433	40,000	34,597	40,000
Other Expenses	55300	237,447	242,401	259,500	155,120	250,000
Equipment	57300	68,760	59,451	108,670	0	106,000
<b>Department Total</b>		<b>510,581</b>	<b>472,500</b>	<b>1,330,773</b>	<b>413,661</b>	<b>1,453,019</b>





**Program Description and Challenges**

The mission of the Summit County Domestic Relations Court is to provide fair, effective and compassionate legal resolution to conflicts involving families and children within the parameters defined by Ohio law.

The 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 and one part-time magistrate 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 from pre-filing to final judgement.

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.

**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)	3670	3700
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)	1784	1800
Monthly Average Overage Case Rate	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	8.20%	8%

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 30% 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 parents 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 Domestic Violence / CPO docket.
3. Ensure the quality of justice provided by developing Legal Custody docket.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 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	3.0	4.0	4.0	4.0
IT Help Desk Technician	0.0	1.0	1.0	1.0	1.0
Judicial Attorney	2.0	3.0	2.8	2.0	3.0
Magistrate	6.0	8.0	8.0	8.0	9.0
Magistrate DRC	0.0	0.0	0.0	0.0	1.0
PT Grant Writer DRC	0.0	0.0	0.0	0.0	1.0
Public Relations Ct Secretary	0.0	1.0	0.0	0.0	0.0
Secretary	7.0	6.0	6.0	6.0	6.5
Security Bailiff	1.0	1.0	1.0	0.0	1.5
Senior Magistrate	1.0	0.0	0.0	0.0	0.0
Trial Magistrate	2.0	1.0	1.0	2.0	2.0
	<b>33.0</b>	<b>34.0</b>	<b>33.8</b>	<b>33.0</b>	<b>39.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	28,000	2,317	28,050	53,732	28,002
Salaries-Employees	51200	2,143,157	177,842	2,283,150	4,378,666	2,738,674
Employee Benefits	520BH	723,626	64,216	877,700	1,613,103	1,010,020
Professional Services	53000	5,338	0	7,500	12,622	8,000
Contract Services	53100	86,270	101	82,541	139,124	78,400
Advertising & Printing	53900	2,001	0	2,000	1,061	2,000
Internal Services Charges	54300	39,466	6,591	42,000	73,778	42,000
Supplies	54400	16,919	1,984	15,000	29,795	12,000
Other Expenses	55300	5,702	0	11,400	14,464	6,000
Equipment	57300	11,424	0	0	0	0
<b>Department Total</b>		<b>3,061,904</b>	<b>253,051</b>	<b>3,349,341</b>	<b>6,316,348</b>	<b>3,925,096</b>



### 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.

### Program Goals and Objectives

1. Maintain and optimize Court’s technology platforms.
2. Increase Court IT security.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of personnel using cloud based email	Maintain and Optimize the Court's IT Systems	0	40
Number of Multi Factor Authenticated (MFA) protected accounts	Increase IT security by implimening MFA	40	120





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Equipment	57300	59,185	16,116	30,000	29,093	40,000
Advances Out	59990	0	0	873	873	0
<b>Department Total</b>		<b>59,185</b>	<b>16,116</b>	<b>30,873</b>	<b>29,966</b>	<b>40,000</b>



### Program Description and Challenges

Our Court continues to look for new methods, procedures and programs to help litigants who have pending cases find ways to resolve their custody and visitation matters so as to have a less negative impact upon the children involved. Cases involving unmarried parents or legal custody of a third party have become a greater part of the Court’s 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, which results in the court resolving matters in a timely fashion. We have also increased the number of informal proceedings conducted by the Court. These informal mediations handled by the Court’s mediator to resolve minor parenting issues without litigation. The Court’s Family Recovery Court program was created to address substance abuse and mental health issues affecting families in our court.

To increase public access to Court resources, a comprehensive catalog of forms and instructions have been added to our website, and Court education programs are now fully 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. Develop the Court’s website to allow easier access to Court resources.

### 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	230	220-240
Informal mediations	Mediations conducted on parenting issues at no charge to the parties on post-decree matters in order help the parties avoid litigation	87	80-90
Online education programs completed	Education programs provide litigants with information to promote positive parenting with less conflict.	1988	2000



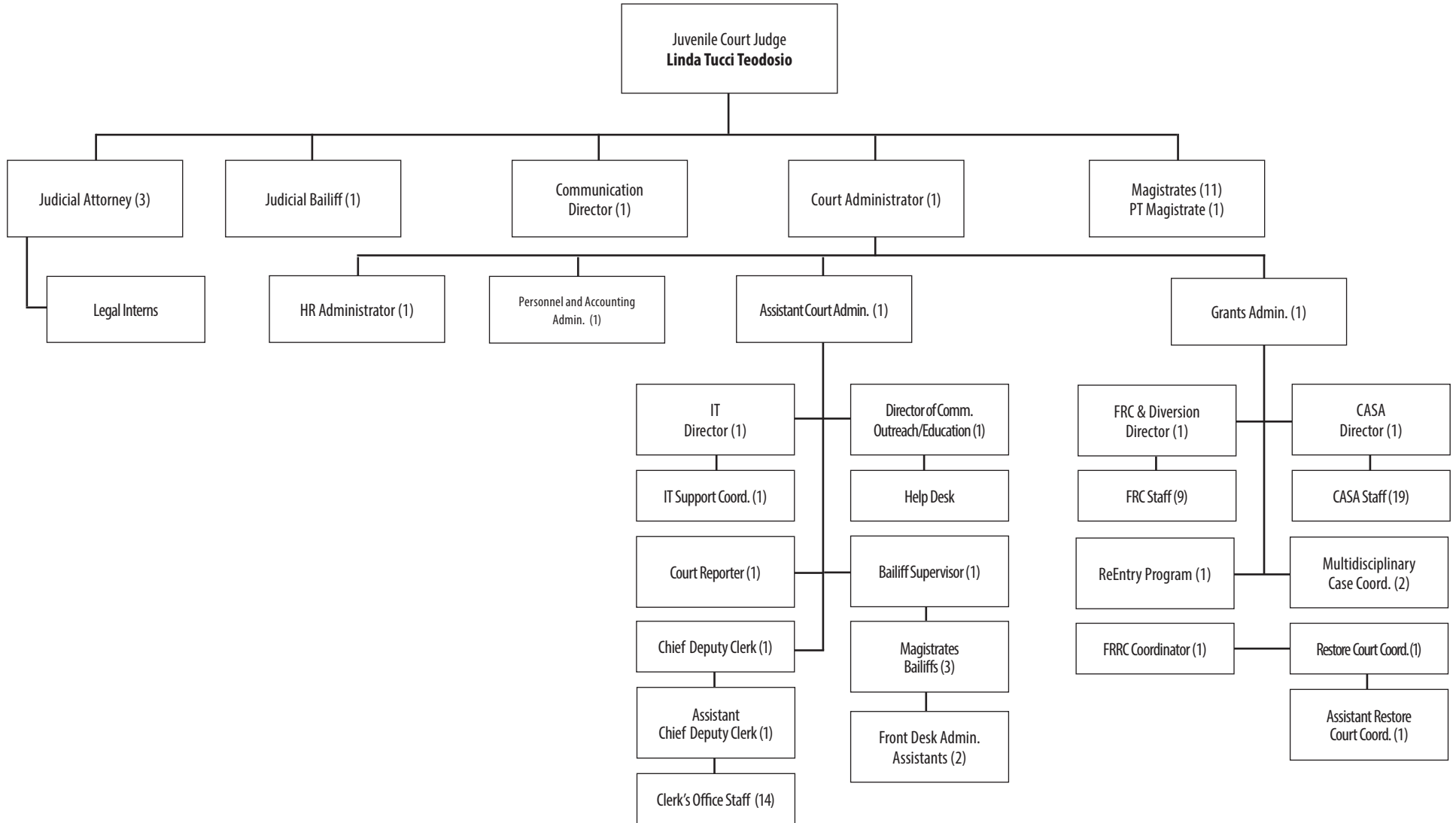
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

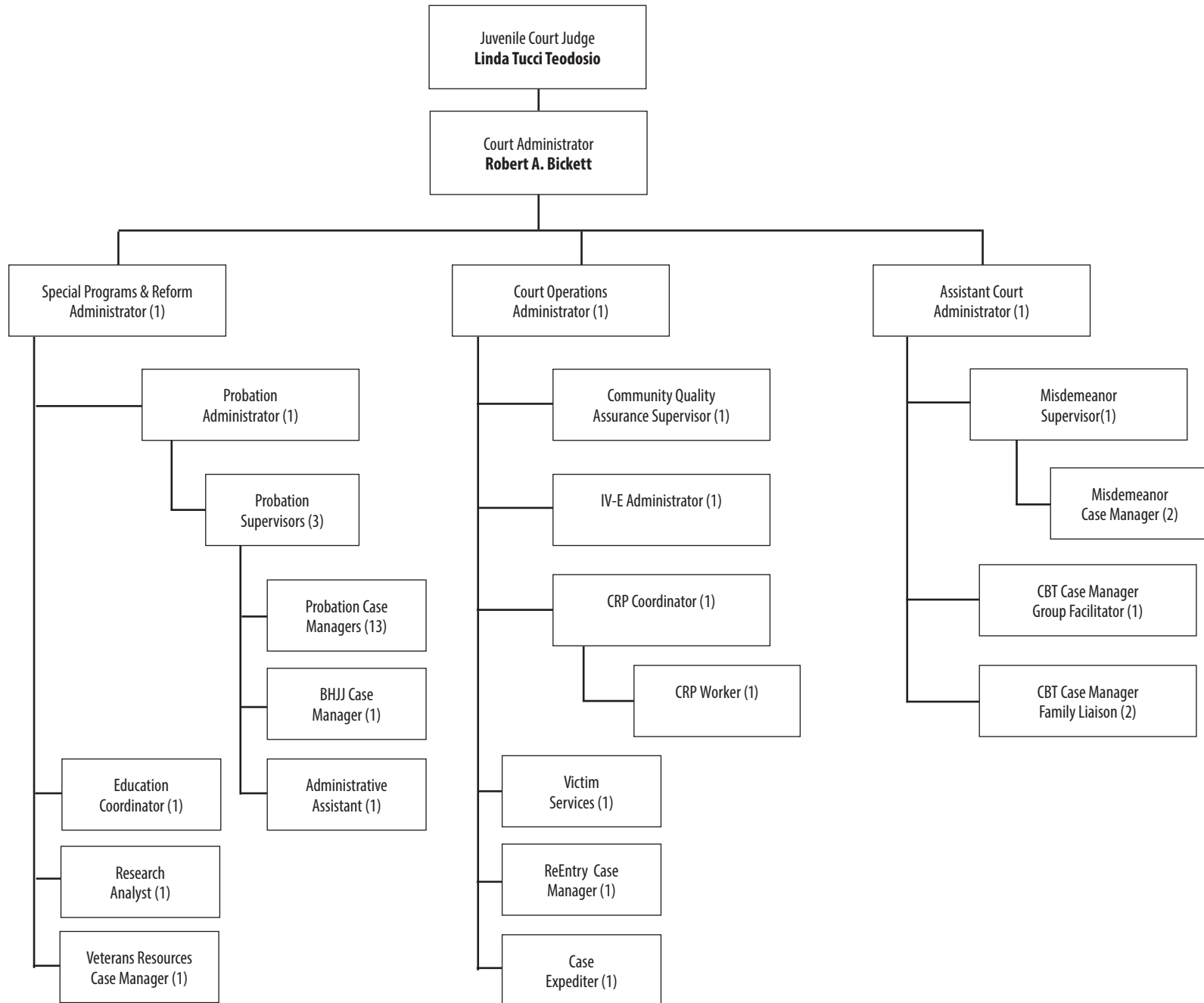
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Community Outreach Director	0.0	0.0	1.0	0.0	0.0
Family Court Services Director	1.0	1.0	1.0	1.0	1.0
Family Ct Services Evaluator	0.0	0.0	0.0	0.0	0.5
Magistrate	1.0	0.0	0.0	0.0	0.0
Mediator	0.0	1.0	0.0	0.0	0.0
Public Information/Mediation	0.0	0.0	0.0	1.0	1.0
	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.5</b>

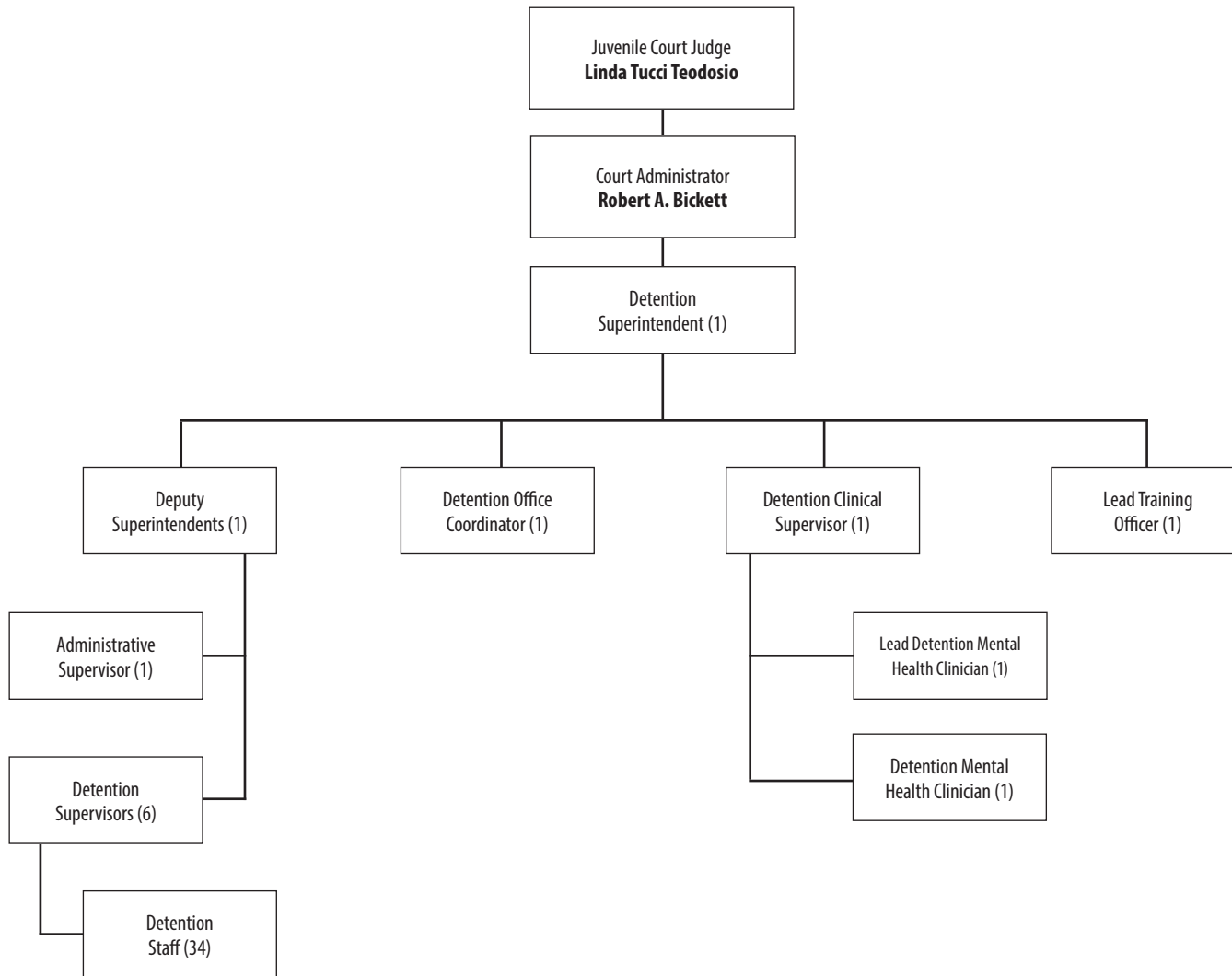


### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	144,219	126,997	206,598	170,632	224,751
DR SP Emp Benefit	520FM	47,075	39,366	40,600	36,121	46,652
Contract Services	53100	22,169	15,499	14,000	11,444	8,500
Supplies	54400	2,000	1,428	2,050	1,665	2,000
Travel & Expense	55200	14,856	13,683	23,000	15,273	21,500
Other Expenses	55300	4,900	4,100	5,000	2,880	2,000
Equipment	57300	7,831	640	10,000	7,095	0
<b>Department Total</b>		<b>243,050</b>	<b>201,715</b>	<b>301,248</b>	<b>245,110</b>	<b>305,403</b>









### 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.

### 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	13	12
Maximize non-general fund dollars	Acquire non-general fund dollars from state, local and federal agencies and non-profits	9,771,980	7,800,000





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Academic Resource Coordinator JVC	0.0	0.0	0.0	0.0	1.0
Administrative Assistant	0.5	1.0	1.0	1.0	0.0
Assistant Court Administrator	1.0	0.0	0.0	0.0	0.0
Bailiff	1.0	0.0	1.0	1.0	0.0
Casa/GAL Vol Coord/Trn Asst	1.0	0.0	0.0	0.0	0.0
Court Reporter	1.0	1.0	1.0	1.0	0.0
GAL Staff Attorney	0.0	1.0	1.0	1.0	0.0
Judicial Attorney	0.0	3.0	3.0	3.0	0.0
Juvenile Court Judge	1.0	1.0	1.0	1.0	1.0
Lead Judicial Attorney	0.8	0.0	0.0	0.0	0.0
Magistrate	10.8	9.3	11.0	10.8	11.0
Personnel Officer	1.0	0.0	0.0	0.0	0.0
	<b>18.0</b>	<b>16.3</b>	<b>19.0</b>	<b>18.8</b>	<b>13.0</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	14,000	1,167	14,000	26,833	14,001
JC Gen Sal-Empl	512BI	1,452,701	123,972	1,645,600	3,056,546	1,787,369
PC Gen Emp Benefit	520BI	482,947	77,547	616,700	1,127,128	684,423
Contract Services	53100	564,448	21,432	609,218	891,911	609,000
Internal Services Charges	54300	145,259	14,452	185,800	320,085	156,800
Supplies	54400	65,491	2,668	73,200	116,769	65,200
Travel & Expense	55200	2,592	333	2,000	3,950	2,000
Other Expenses	55300	10,396	2,651	25,000	47,151	25,000
<b>Department Total</b>		<b>2,737,835</b>	<b>244,222</b>	<b>3,171,518</b>	<b>5,590,374</b>	<b>3,343,793</b>



### **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.



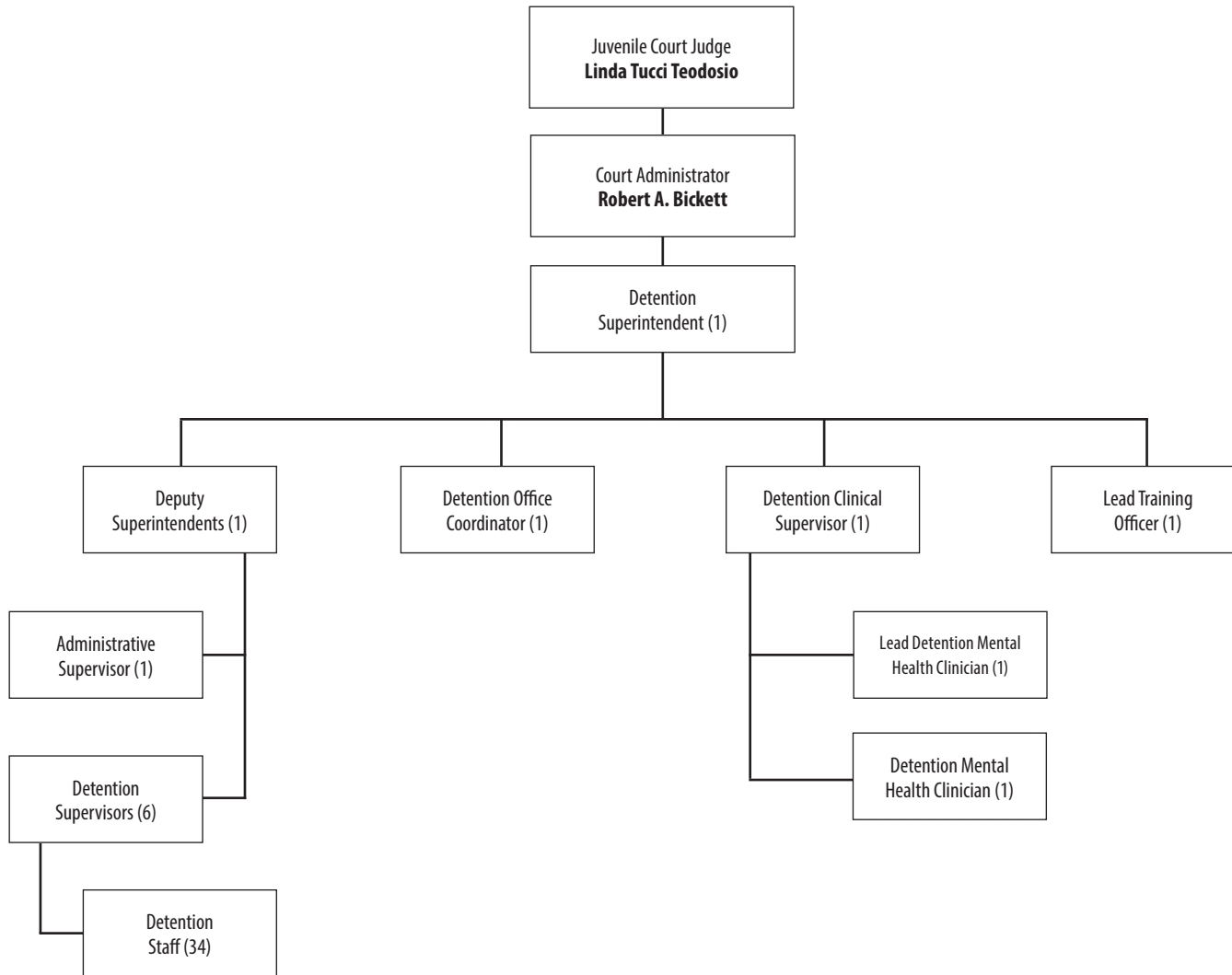
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Assistant	2.0	1.0	1.5	1.5	0.0
Assistant Court Administrator	0.0	1.0	1.0	1.0	1.0
Asst Chief Deputy Clerk	1.0	0.5	0.5	0.5	0.0
Bailiff	3.0	3.0	3.0	2.0	0.0
Bailiff Supervisor	0.0	0.0	0.0	1.0	0.0
Chief Deputy Clerk	1.0	1.0	1.0	1.0	0.0
Court Administrator	1.0	1.0	1.0	1.0	1.0
Data Systems Analyst	1.0	1.0	1.0	0.0	0.0
Deputy Clerk	12.0	9.5	8.5	8.5	2.0
FRRC Asst Coordinator	0.0	0.0	0.0	0.0	0.0
FRRC Coordinator	1.0	1.0	1.0	0.0	0.0
GAL Staff Attorney	0.0	1.0	1.0	1.0	0.0
Human Resource Administrator	1.0	1.0	1.0	1.0	1.0
IT Director	0.0	0.0	0.0	1.0	0.0
IT Support Coordinator	1.0	0.0	0.0	0.0	1.0
IV-E Administrator	0.0	1.0	1.0	1.0	0.0
Judicial Assistant	1.0	0.0	0.0	0.0	0.0
Judicial Attorney	1.0	0.0	0.0	0.0	0.0
Judicial Bailiff	0.0	1.0	1.0	1.0	0.0
Law Clerk	1.0	0.0	0.0	0.0	1.0
MRT Case Manager	0.0	0.0	0.0	0.0	1.0
Personnel&Acct Administrator	0.0	1.0	1.0	1.0	0.0
	<b>27.0</b>	<b>24.0</b>	<b>23.5</b>	<b>22.5</b>	<b>8.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
JC Clerk Sal-Empl	512BJ	1,428,089	124,595	1,565,300	2,906,446	1,797,145
JC Clerk Emp Benefit	520BJ	576,473	75,989	620,400	1,110,074	696,873
Internal Services Charges	54300	16,600	2,322	16,600	24,381	16,600
Travel & Expense	55200	989	170	1,000	1,807	1,000
Other Expenses	55300	4,290	2,539	2,600	2,581	2,600
<b>Department Total</b>		<b>2,026,441</b>	<b>205,614</b>	<b>2,205,900</b>	<b>4,045,289</b>	<b>2,514,218</b>





### 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.

### 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	917 brought 352 held	950 brought 350 held



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Child Advocate GAL	0.0	1.0	0.0	1.0	0.0
Communication Director	0.0	0.0	0.0	1.0	0.0
Dep Supt of Detention Services	0.5	0.5	1.0	0.5	0.0
Detention Admin Supervisor	0.0	0.0	0.5	1.0	1.0
Detention Mental Health Clinic	1.0	0.0	0.0	0.0	0.0
Detention Officer	24.0	24.0	24.0	24.0	37.0
Detention Supervisor	6.0	6.0	8.0	5.0	0.0
Dual Diagnosis Clinician-Deten	1.0	0.0	0.0	0.0	0.0
GAL Staff Attorney	0.0	0.0	0.0	0.0	1.0
IV-E Administrator	1.0	0.0	0.0	0.0	0.0
Laundry Kitchen Worker	1.0	1.0	1.0	0.0	0.0
Lead GAL Staff Attorney	0.0	0.0	0.0	0.0	1.0
Master Control Staff	0.0	0.0	0.0	0.0	0.0
Office Coordinator-Detention	1.0	1.0	1.0	1.0	0.0
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	1.0	0.0
Volunteer Coordinator	0.0	1.0	1.0	1.0	0.0
	<b>37.5</b>	<b>36.5</b>	<b>38.5</b>	<b>37.5</b>	<b>42.0</b>





**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
JC DH Sal-Empl	512BK	2,153,252	219,658	2,642,700	4,954,380	2,560,892
JC DH Emp Benefit	520BK	681,425	120,396	903,500	1,623,168	1,126,386
Contract Services	53100	306,666	13,203	353,916	555,131	353,000
Internal Services Charges	54300	2,000	216	2,000	2,268	2,000
Supplies	54400	56,809	441	45,600	86,702	45,600
Other Expenses	55300	3,993	1,343	4,000	6,614	4,000
Grants & Mandates	57000	216,569	250,476	391,128	362,130	322,000
<b>Department Total</b>		<b>3,420,713</b>	<b>605,732</b>	<b>4,342,844</b>	<b>7,590,394</b>	<b>4,413,878</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Supplies	54400	14,944	12,603	25,000	13,134	100,000
	<b>Department Total</b>	<b>14,944</b>	<b>12,603</b>	<b>25,000</b>	<b>13,134</b>	<b>100,000</b>



### **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.
3. Increase IV-E revenue by claiming administrative costs on appropriate legal representation cases



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51000	0	71,326	1,047,457	0	0
Employee Benefits	52000	0	13,259	232,262	0	0
Contract Services	53100	35,714	277,551	415,038	0	200,000
Supplies	54400	1,515	4,544	58,767	0	25,000
Travel & Expense	55200	173	5,388	24,612	0	0
Transfers Out	59990	0	0	1,557,304	1,417,304	0
<b>Department Total</b>		<b>37,402</b>	<b>372,069</b>	<b>3,335,439</b>	<b>1,417,304</b>	<b>225,000</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	0	0	500,000	328,965	500,000
Employee Benefits	52000	0	0	250,000	50,877	250,000
County Provided Life Insurance	52130	0	0	0	63	0
Medicare	52390	0	0	0	3,064	0
MMO-PPO Advantage	52470	0	0	0	58,570	0
Pers	52510	0	0	0	29,183	0
Workers Compensation	52610	0	0	0	313	0
Contract Services	53100	0	0	439,180	2,544	100,000
Supplies	54400	0	0	50,000	50	25,000
Travel & Expense	55200	0	0	55,000	0	25,000
Transfers Out	59990	0	0	170,000	0	0
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>1,464,180</b>	<b>473,629</b>	<b>900,000</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	6,000	6,300	7,000	7,000	15,000
Supplies	54400	0	0	3,400	0	3,400
<b>Department Total</b>		<b>6,000</b>	<b>6,300</b>	<b>10,400</b>	<b>7,000</b>	<b>18,400</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	1,548	6,596	10,000	5,754	10,000
Advances Out	59990	0	0	500	500	0
<b>Department Total</b>		<b>1,548</b>	<b>6,596</b>	<b>10,500</b>	<b>6,254</b>	<b>10,000</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	4,690	66,968	103,650	30,690	100,000
	<b>Department Total</b>	<b>4,690</b>	<b>66,968</b>	<b>103,650</b>	<b>30,690</b>	<b>100,000</b>



### **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.

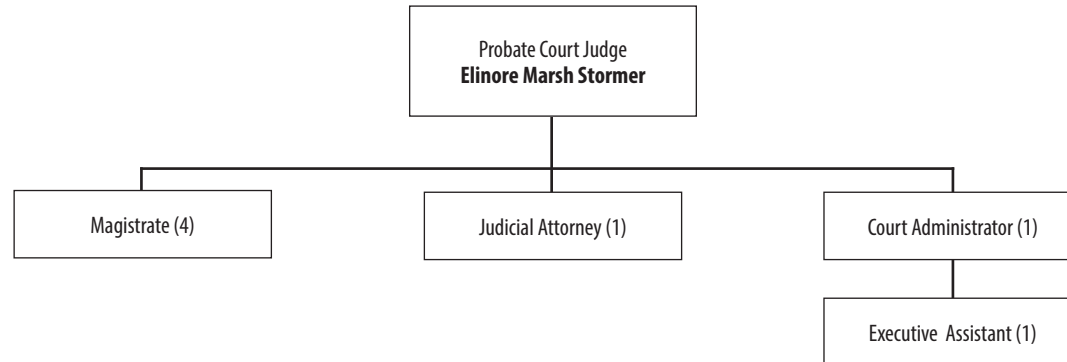
### **Program Goals and Objectives**

1. Compliance with IRS regulation 6045.

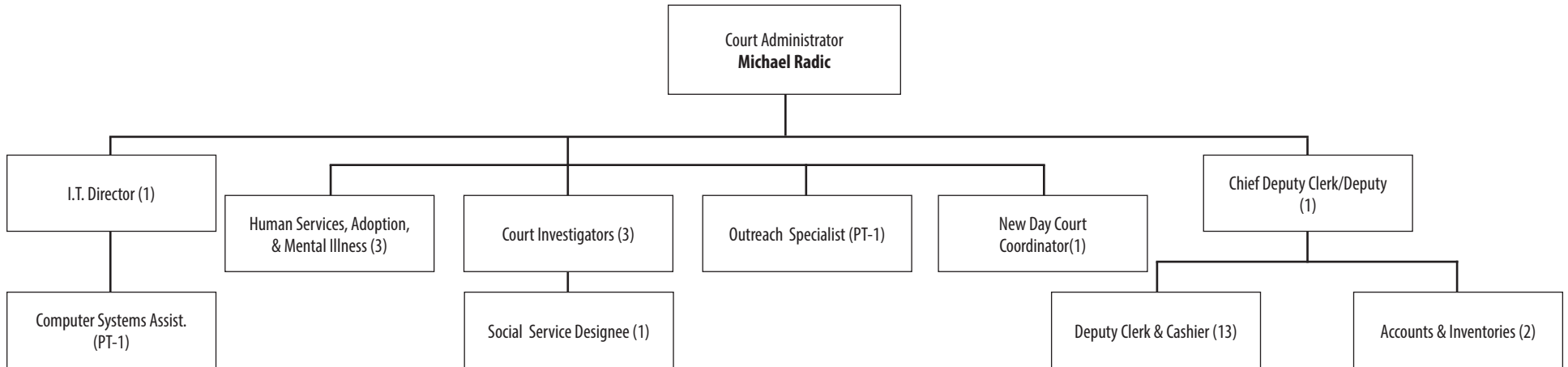


### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	0	0	10,000	473	10,000
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>473</b>	<b>10,000</b>









### **Program Description and Challenges**

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

The Court remains committed to serving those who will need Probate Court services while focusing on efficiently and effectively improving operations without further cost to County taxpayers.

### **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.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk 1	2.0	2.0	2.0	1.0	2.0
Administrative Assistant	0.5	0.5	0.5	1.5	0.5
Adoption Clerk 1	1.0	1.0	1.0	1.0	1.0
Assistant to Magistrates	0.0	0.0	0.0	0.0	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	0.0	1.0	1.0	1.0
Chief Magistrate	1.0	1.0	0.0	1.0	1.0
Civil Commitment Clerk 1	0.9	0.9	0.9	0.9	1.0
Community Outreach Specialist	1.0	1.0	1.0	0.0	0.0
Computer Operations Asst.	0.0	0.0	0.0	1.0	0.0
Computer Operations Supervisor	0.0	0.0	0.0	0.1	0.0
Counter Clerk 1	5.0	5.0	0.0	0.0	0.0
Court Administrator	1.0	1.0	1.0	1.0	1.0
Court Investigator/PT Magistrate	0.0	0.0	0.0	0.0	3.0
Deputy Clerk	1.0	2.0	9.0	10.0	11.0
Deputy Court Administrator	1.0	1.0	0.0	0.0	1.0
Docket Appointment Clerk 1	1.0	1.0	1.0	1.0	0.0
Human Services Receptionist	0.0	0.0	1.0	0.0	1.0
IT Director	0.0	0.0	0.0	0.0	0.1
Investigator 1	2.0	2.0	3.0	3.0	0.0
Investigator 3	1.0	1.0	0.0	0.0	0.0
Judicial Attorney - Magistrate	1.0	1.0	0.0	0.0	0.0
Law Clerk	0.0	0.0	0.0	0.0	0.5
Magistrate 1	2.0	2.0	3.0	2.0	2.0
Marriage License Clerk 1	2.0	2.0	1.0	1.0	0.0
New Day Court Coordinator	0.5	0.5	1.0	0.0	0.0



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Outreach Specialist	0.0	0.0	0.0	0.0	0.5
Probate Court Judge	1.0	1.0	1.0	1.0	1.0
Records Clerk 1	2.0	2.0	2.0	1.0	1.0
Social Service Designee	0.0	1.0	1.0	0.0	0.0
	<b>29.9</b>	<b>30.9</b>	<b>32.4</b>	<b>29.5</b>	<b>31.6</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	14,000	1,167	14,000	26,833	14,001
Salaries-Employees	51200	1,505,261	164,846	1,803,900	3,237,499	1,957,772
PC Gen Emp Benefit	520BG	539,019	44,592	683,400	1,185,042	794,504
Professional Services	53000	0	0	2,000	0	2,000
Contract Services	53100	28,946	1,511	61,562	83,979	67,595
Advertising & Printing	53900	0	0	1,500	705	1,500
Motor Veh Fuel/Repair	54100	284	0	6,000	0	6,000
Utilities	54200	0	0	600	0	600
Internal Services Charges	54300	53,500	6,363	59,900	112,115	59,900
Supplies	54400	22,338	356	24,000	37,911	30,000
<b>Department Total</b>		<b>2,163,348</b>	<b>218,834</b>	<b>2,656,862</b>	<b>4,684,085</b>	<b>2,933,872</b>



### **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 2025.

### **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.
3. Implement Microsoft Office 365, continue to upgrade hardware as needed.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Civil Commitment Clerk 1	0.0	0.1	0.1	0.1	0.0
IT Assistant	0.0	0.0	0.0	0.0	1.0
IT Director	1.0	1.0	1.0	0.9	0.9
	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>	<b>1.9</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	71,603	73,515	76,464	73,466	109,299
PC Comp Emp Benefit	520FU	31,046	32,610	35,200	35,098	66,803
Contract Services	53100	80,217	81,500	88,100	86,292	90,000
Supplies	54400	0	0	11,536	3,464	15,000
Travel & Expense	55200	0	161	2,500	168	2,500
Equipment	57300	1,962	0	10,000	0	10,000
<b>Department Total</b>		<b>184,828</b>	<b>187,786</b>	<b>223,800</b>	<b>198,488</b>	<b>293,602</b>





### **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.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
New Day Court Coordinator	0.5	0.5	0.0	0.0	0.0
	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	2,920	0	0	0	0
CPC Ct Empl Ben	520GA	1,287	0	0	0	0
Other Expenses	55300	108,460	95,931	225,000	109,647	75,000
<b>Department Total</b>		<b>112,667</b>	<b>95,931</b>	<b>225,000</b>	<b>109,647</b>	<b>75,000</b>



**Program Description and Challenges**

Per ORC. 2101.16 Probate Court collects \$17 for each Marriage License issued which is deposited to the County for the Domestic Violence fund.



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants & Mandates	570FG	48,858	32,640	60,000	0	60,000
	<b>Department Total</b>	<b>48,858</b>	<b>32,640</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>



### **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.

### **Program Goals and Objectives**

1. Decide cases in a fair, well-reasoned manner.
2. Decide cases as expeditiously as possible, given the facts and circumstances of each case.
3. Decide cases as efficiently as possible, given the facts and circumstances of each case.



### Department Expenditure Summary

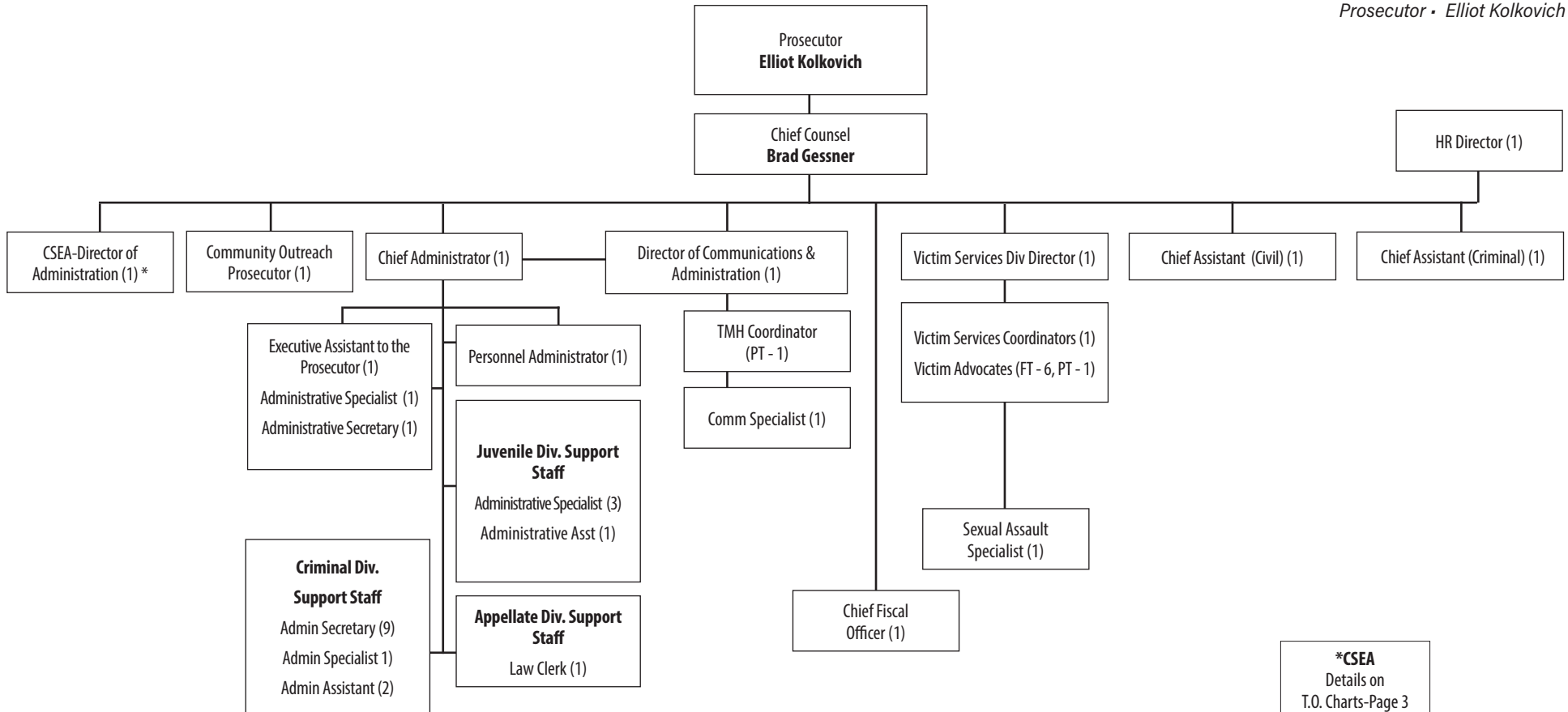
Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	26,940	1,223	33,912	34,873	26,300
Internal Services Charges	54300	13,624	2,396	14,000	24,458	14,000
Supplies	54400	17,589	4,746	32,950	30,611	26,400
Travel & Expense	55200	528	2,339	12,300	4,426	12,300
Other Expenses	55300	27,647	709	34,550	54,505	28,000
<b>Department Total</b>		<b>86,329</b>	<b>11,412</b>	<b>127,712</b>	<b>148,874</b>	<b>107,000</b>

**Prosecutor**





*Prosecutor - Elliot Kolkovich*



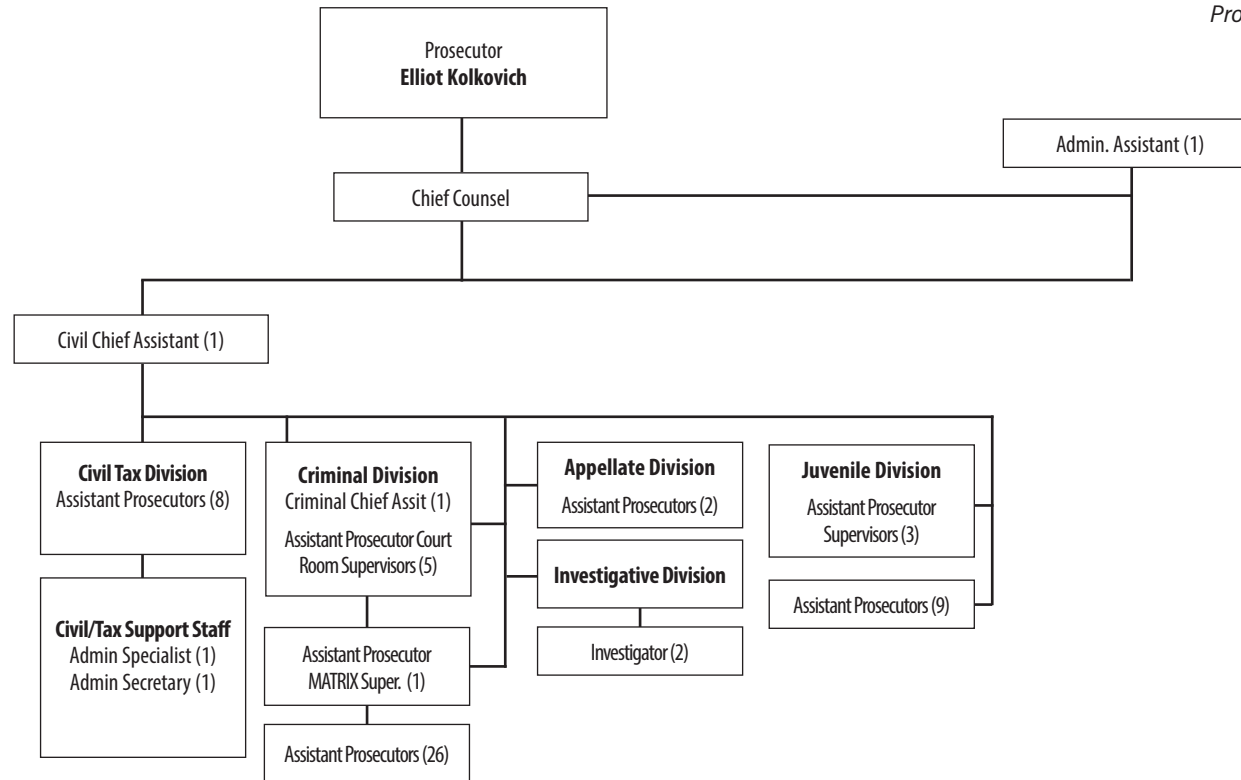
**\*CSEA**  
Details on  
T.O. Charts-Page 3

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

**Revised**  
9/12/2022  
**Prosecutor Total**  
103

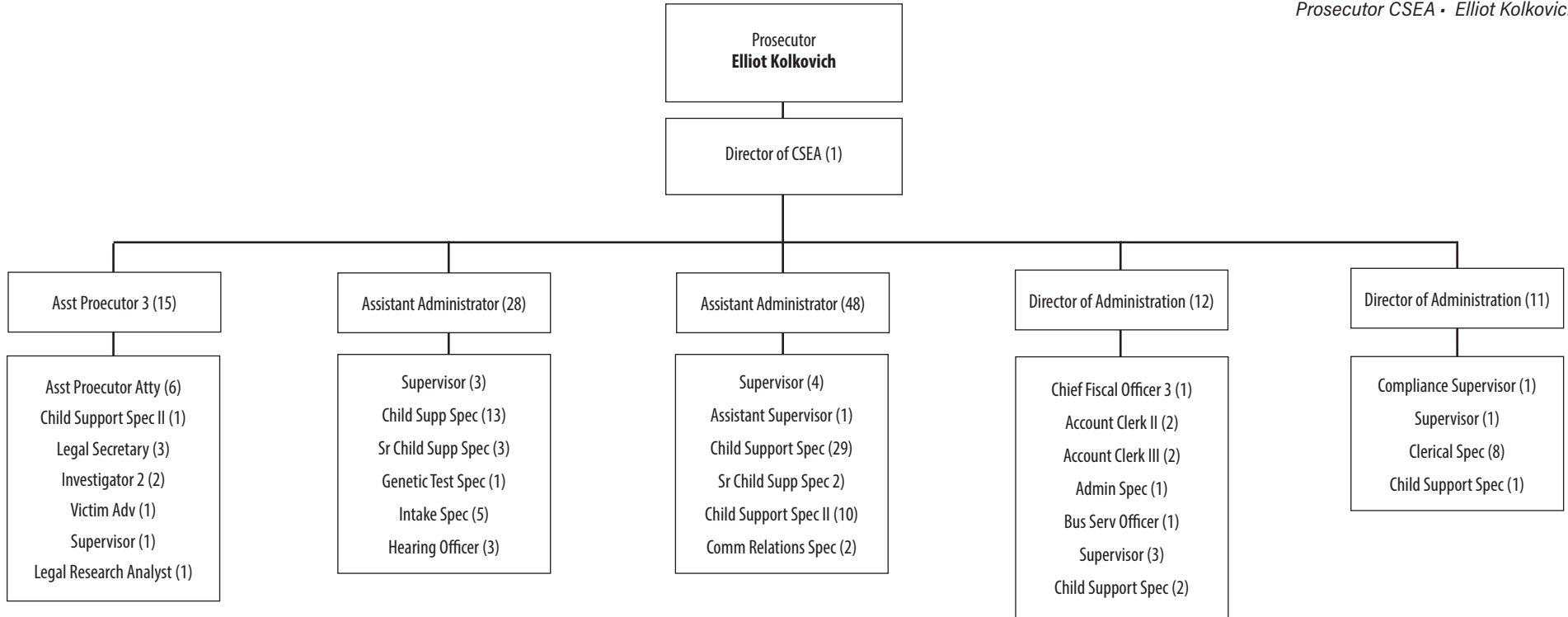


Prosecutor - Elliot Kolkovich





*Prosecutor CSEA - Elliot Kolkovich*



<b>Revised</b>
4/2/2024
<b>Total Employees</b>
120
<b>Bargaining</b>
79
<b>Non-Bargaining</b>
41
<b>PT Non-Bargaining</b>
0



## 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 advises police agencies about changes in the law, effective dates, and repercussions. Additionally, we review files for grand jury when no arrest has been made to determine if the case should proceed to grand jury or other actions should occur. Specific challenges include preparing, resolving, and trying the high number of cases due to a nationwide increase in violent and gun related crimes. Collateral challenges include efforts to make a more comfortable and emotionally balanced workplace environment in an effort to reduce employee attrition from the emotional drain due to working daily with crime in general, including disturbing evidence, and dealing with people who are affected by those crimes, and the death of their loved ones. Strive to increase efficiency to reduce the amount of time a criminal case is pending; in order to lessen the amount of time a victim is involved with the court, and the emotional impact on the victim from case delays. With a secondary goal of reducing the strain on limited resources within the court system. Addressing the consistent loss of qualified employees, by creating increased salaries, while more competitive are helping to reduce the number of well-trained professional staff leaving for other better funded public and private sector offices. We continue to pursue incentives, along with additional funding, to attract, recruit, replace and retain trained and qualified individuals for our prosecutorial positions as well as additional staffing to address an increased caseload.

### Victim Services

The purpose of the program is to provide 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. This caused us to remove 2.5 funded positions from the grant. For the last three 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 which funds almost 6,500 direct-service organizations, is currently facing catastrophic 40% cuts. Despite the increase in crime/cases and fiscal cuts to our primary funding source, we continue to provide increased constitutionally mandated services. On April and July 2023, when HB 343 and SB 16 went into effect, our responsibilities increased, while we are already under-funded, and our victim advocates have high caseloads. Despite this, we continue to strive to maintain our high level of service to crime victims.



## Child Protection Unit

The Child Protection Unit (CPU) is comprised of seven attorneys who handle all Juvenile Court involved proceedings on behalf of Summit County Children Services. The CPU Prosecutors are in trial daily and handle complaints of child abuse, neglect and dependency, motions regarding visitation and custody as well as emergency hearings to address crisis events and safety risks affecting children. This Division strives to stay constantly informed and educated regarding the most recent child welfare related case decisions from the Ninth District Court of Appeals and trends nationally. As cases have become more complex and the procedural and evidentiary challenges grow, we are finding that we spend a great deal of the workday in the courtroom. The CPU strives to make the most efficient use of office time and the Prosecutors are in a constant state of trial-mode and fast-paced trial preparation. Since 2015, the Juvenile Court started assigning SCCS involved cases to Magistrates who traditionally only presided over Delinquency matters alone. Now all ten Juvenile Magistrates, as well as the Judge, handle SCCS involved cases. The increase in the number of Court personnel hearing SCCS involved cases leaves prosecutors more prone to scheduling difficulties such as hearings that run long and result in other courtrooms, parties and counsel waiting for a prosecutor to be released from their prior hearing. Coverage issues also arise when emergency hearings are set the day after a complaint is filed and prosecutors are already scheduled in other Courtrooms.

The high quality of CPU legal representation can be partly attributed to prosecutors having electronic access to an expansive case law library during trials. CPU cases rely heavily on decisions made by the 9th district court of appeals, and the Ohio Supreme Court. Having the ability to quickly reference these cases can make the difference between winning and losing a trial. CPU prosecutors also regularly track billable hours, for the purpose of providing ongoing documentation for federal IV-E fund reimbursement. Current challenges include utilizing audio and visual exhibits in the courtrooms, prioritizing and negotiating complex cases without compromising outcomes and a continued increase in case numbers.

## Juvenile Delinquency

The purpose of the Delinquency Division is to prosecute all minors who are charged with criminal, traffic or status offenses that occur in Summit County, Ohio. The Delinquency Division also initiates and handles transfer proceedings in all cases in which the State requests a youth be tried as an adult. Lastly, the Delinquency Division prosecutes adults who are charged with offenses under the jurisdiction of Juvenile Court, such as Failure to Send and Contributing to the Delinquency/Unruliness of a Minor.

The greatest challenges facing the Delinquency Division are as follows:

- Advocate for the victims and the community considering the increasing threat of gun violence.
- Advocate for and protect the community when violent and/or repeat offenders are released from detention, ODYS and/or residential treatment.
- Provide adequate training and educational opportunities for Assistant Prosecutor's Assigned to the Delinquency Division.
- Explore and utilize community service to assist youth that are at risk of victimization and/or delinquency activities.
- A comprehensive internal referral tracking system that can be used to track cases, their outcomes, and identify trends.



## 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 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. Child Protection Unit - Provide opportunities for the CPU prosecutors to participate in child-welfare related training, programming and panel discussions with other professionals.
6. Child Protection Unit - Maintain staff of CPU with attorneys with growing trial experience and dedication to the role of representation of a child welfare agency. Reduce the amount of turnover to a minimum and keep at least half of the staff with long-term dedication to child-welfare.
7. Juvenile Delinquency - Recruit and maintain an experienced staff that can appropriately discharge the duties of the delinquency division.
8. Juvenile Delinquency - Work to reduce gun violence and educate the community on ways to stop youth violence.
9. Juvenile Delinquency - Actively pursue the safety of the community through the prosecution of violent and/or repeat felony offenders.
10. Juvenile Delinquency - Provide quality training opportunities for staff to help achieve program goals and objectives.



**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.	4,771		5,031
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.	56		52
Criminal Division - Life sentences for child rapists	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate	0		5
Victim Services – Maintain number of victims receiving services	Provide a centralized in-house victim services unit	100%		100%
Victim Services – Maintain number of victims receiving services	Provide regular updates and information as well as court accompaniment to victims of felony and juvenile crimes	100%		100%
Child Protection Unit – Dependency, neglect, abuse cases incoming	Provide quality representation to SCCS during all phases of child custody and protective supervision proceedings	1091 new cases	Currently at 568 (through 8/14/24). Year-end estimate:	1100



**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Child Protection Unit – Attorneys with more than 2-years of experience in child welfare	Increase the overall strength of the CPU prosecutors through years of experience in litigation and consistency in child-welfare practice.	3 out of 7	3 out of 7
Child Protection Unit – Balance courtroom and docket assignments	Increase the staff of attorneys to better manage the increase in court staff and hearings scheduled.	Prosecutor to courtroom assignments: 7:13 magistrates. 7:14 (including cases set with Juvenile Ct. Judge)	Prosecutor to courtroom assignments (as of 8/14/24): 7:11 magistrates. 7:12 (including cases set with Juvenile Ct. Judge)
Juvenile Delinquency – Delinquency Cases Handled (all new case referrals including status offenses unruly and truancy, delinquency complaints, traffic cases and adult cases including contributing to the delinquency of a minor and failure to send to school)	To handle cases in a manner that ensures victims of crime have a voice, community safety is kept as a priority, and strive for dispositional orders that assist juveniles, when possible, to decrease delinquent behaviors.	1749 cases	1632 cases
Juvenile Delinquency – Increase training opportunities for attorneys, run by professional organizations outside the office.	Promote excellence and successful prosecutions by regularly improving attorneys' knowledge and skills	APA's with less than 1 year experience have participated in New Attorney CLE. Experienced APA's have been encouraged to utilize CLE's with attention given to those classes geared for specific courtroom coverage such as gun violence, domestic violence and sexual assault. DL division attended a seminar run by a psychologist concerning secondary trauma and how to process exposure to violent crime, evidence and victims. Work life balance was also discussed.	Attorneys with less than two years of experience are to attend CLE's that concentrate on courtroom performance and knowledge. Advanced attorneys are to attend CLE's concerning specific cases in which they are assigned such as sexual assault, cases involving firearms, and domestic violence in which juveniles are the perpetrators.
Juvenile Delinquency – Increase division-specific trainings	To help broaden the divisions knowledge of the juvenile prosecution including increasing knowledge of court room presentation of cases, the ethical issues involved in juvenile prosecution and issues unique to Summit County.	Assistant prosecutors engaged in our offices in-service. In addition, they received specific training geared towards DN and DL APA's concerning secondary trauma and work/life balance. The APA's participated in a tour of the detention center. They received training from Court Staff in restore, crossroad, DARP and the Carey Guidelines.	Training in DARP, restore and crossroad specialty docket. Firearm training using APD officers with information on various firearms, and operability testing. In-service training.





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Assistant	3.0	3.0	3.6	3.6	4.1
Administrative Secretary	3.0	2.0	13.0	13.0	12.0
Administrative Specialist	0.0	1.0	2.0	2.0	1.0
Administrative Support	0.0	0.0	0.0	0.0	0.0
Assistant County Prosecutor 1	18.0	18.0	8.5	8.0	5.0
Assistant County Prosecutor 2	17.2	16.5	24.5	25.3	24.0
Assistant County Prosecutor 3	6.5	6.5	7.9	7.9	6.9
Chief Ast Prosecuting Attorney	1.4	1.4	1.5	1.4	1.4
Chief Counsel	1.0	1.0	1.0	1.0	1.0
Chief Fiscal Officer	0.0	0.0	1.0	1.0	1.0
Chief Investigator	0.0	0.0	0.0	0.5	0.5
Clerk 2	0.0	0.0	0.0	0.0	1.5
Clerical Supervisor 2	1.0	1.0	0.0	0.0	0.0
County Prosecutor	1.0	1.0	1.0	1.0	1.0
Director of Administration	1.0	1.0	1.0	1.0	1.0
Director of Victim Services	1.0	1.0	1.0	1.0	1.0
Executive Assistant 1	1.0	1.0	2.0	2.0	2.0
Gun Violence Prosecutor	0.5	0.0	0.0	0.0	0.0
Investigator 1	0.0	0.0	2.0	1.0	1.0
Investigator 2	2.0	2.0	0.0	0.0	0.0
Law Clerk	0.0	0.0	0.5	0.5	0.5
Legal Secretary 1	3.0	4.0	0.0	0.0	0.0
Legal Secretary 2	3.5	4.5	0.0	0.0	0.0
Legal Secretary 3	4.0	4.0	0.0	0.0	0.0



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Personnel Administrator	1.0	1.0	1.0	1.0	1.0
Senior Administrator-EXE	1.0	1.0	1.0	1.0	1.0
Victim Advocate	0.0	1.6	0.0	0.0	1.6
Victim Services Coordinator	0.0	0.0	1.0	1.0	1.0
	<b>70.1</b>	<b>72.4</b>	<b>73.4</b>	<b>73.1</b>	<b>69.4</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	151,749	11,877	157,200	299,635	159,856
PR Adm Sal-Empl	512BL	4,864,167	454,656	5,353,300	9,890,059	6,250,584
AFSCME Healthcare	52030	0	0	0	1	0
PR Adm Emp Benefit	520BL	1,703,400	220,156	2,026,300	3,558,561	2,311,233
Unemployment Compensation	52590	0	0	0	11,141	0
Contract Services	53100	97,641	9,302	156,782	248,686	317,000
Motor Veh Fuel/Repair	54100	7,890	1,846	10,000	12,489	10,000
Internal Services Charges	54300	117,000	14,761	127,000	215,087	127,000
Supplies	54400	69,850	13,705	53,310	102,829	52,000
Travel & Expense	55200	(2)	0	0	0	0
Other Expenses	55300	212,949	25,836	168,400	361,291	168,400
Grants & Mandates	570BL	112,081	116,700	116,600	116,600	116,600
<b>Department Total</b>		<b>7,336,724</b>	<b>868,840</b>	<b>8,168,892</b>	<b>14,816,378</b>	<b>9,512,673</b>



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Assistant County Prosecutor 2	0.0	0.0	0.0	0.0	0.5
Chief Investigator	0.0	0.0	0.0	0.0	0.5
Direct Indictment Officer 1	0.0	0.0	0.0	0.0	2.5
Direct Indictment Officer 2	0.0	0.0	0.0	0.0	2.0
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.5</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	512CB	285,204	285,687	290,000	283,044	299,781
Employee Benefits	520CB	112,365	145,040	151,000	150,267	166,921
Hospital Waiver	52290	50	300	0	300	0
Contract Services	53100	208,000	192,000	208,000	128,000	0
<b>Department Total</b>		<b>605,620</b>	<b>623,028</b>	<b>649,000</b>	<b>561,611</b>	<b>466,702</b>



### Program Description and Challenges

In conjunction with the Summit County Sheriff's office, the Prosecutor's Office employees an investigator who manages and controls access to the ICS jail phone call system. This investigator oversees the monitoring and listening to inmate phone calls which are reviewed and detailed, then forwarded to the prosecutor assigned to the case. They are also responsible for setting up and maintaining accounts, transporting disks or flash drives, administering subpoenas for our office and outside agencies, and acting as a liaison between our office, other agencies, and the Sheriff's office.

### Program Goals and Objectives

1. Manage the inmate phone calls and provide the prosecutor with all the necessary information.
2. Handle all access requests promptly and manage the communication with the Sheriff's office.
3. Deliver subpoenas in a timely manner while keeping all parties informed on status updates.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Managing user access.	Coordinate all access requests and user issues with the ICS program with the Sheriff's Office within 1-2 business days.	100%	100%
Processing subpoenas	Process and deliver all subpoena requests within 2-4 hours daily. Communicate with all parties regarding status updates.	100%	100%



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Direct Indictment Officer 2	1.0	1.0	1.0	0.0	0.0
Investigator 1	0.0	0.0	0.0	1.0	1.0
Investigator 2	0.0	0.0	0.0	0.0	0.0
	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	55,577	43,215	45,900	45,846	46,260
PR IP Emp Benefit	520CD	9,096	6,627	32,100	7,346	7,626
MMO-PPO Advantage	52470	3,022	21,605	0	24,695	25,930
Supplies	54400	0	0	300	0	2,000
<b>Department Total</b>		<b>67,695</b>	<b>71,447</b>	<b>78,300</b>	<b>77,887</b>	<b>81,816</b>





## Program Description and Challenges

### Tax Division

The Tax Division pursues, through court action, the collection of delinquent real estate taxes, personal property taxes, hotel/motel taxes, and mobile home taxes owed in Summit County. Current challenges include increased monitoring and providing assistance to other agencies with the flow of delinquent tax proceeds, we anticipate significant increases in Board of Tax Appeals cases for the remainder of 2024 and in 2025 based on the current triennium reappraisal.

The Prosecutor’s Office is continuing to work with the Summit County Land Bank, and other County Agencies to increase land value in Summit County. The Prosecutor’s Office is assisting the Land Bank in facilitating neighborhood revitalization and home affordability by returning vacant, abandoned, and tax-delinquent properties to productive use through the statutorily available foreclosure process.

### Civil Division

The Civil Division provides ongoing legal counsel and representation in state and federal courts as well as in administrative settings to a multitude of client agencies, commissions and boards as well as county council and all common pleas judges across a wide variety of practice areas.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Tax Division - Tax Lien Foreclosures	Provide sound representation to the Summit County Fiscal Office	346	304
Tax Division - County and Municipal Land revitalizations	Stabilize property values, reduce blight, return property to productive use.	126	88
Civil Division - Requests for Legal Opinion	Provide legal advice, guidance, and education to our clients.	231	285
Civil Division - Contracts Reviews Approvals	Provide legal advice, guidance, and education to our clients.	294	300

The division continues to provide high quality legal services to all county officials, departments and employees. We continue to maintain a high success rate in litigation. In an age of advancements in social media and technology, many times we advise our clients instantaneously by electronic means.

We are collaborating with our clients to develop best practices in an effort to minimize future litigation.

### Program Goals and Objectives

1. Tax Division - Maintain or increase as needed the current rate of delinquent tax collections with a high level of work.
2. Tax Division - Maintain the expedited foreclosure process (non-judicial remedies for vacant and abandoned land).
3. Civil Division - Continue to build on litigation success with dispositive Motion Practice.
4. Civil Division -Continue to improve turnaround time for prosecutor opinions.
5. Civil Division - To best serve the community and the office holders we represent with a high level of quality work.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Assistant	1.0	1.0	0.0	0.0	1.0
Administrative Secretary	0.0	0.0	1.0	1.0	0.0
Administrative Specialist	1.0	1.0	1.0	1.0	0.2
Assistant County Prosecutor	0.0	2.0	0.0	0.0	0.0
Assistant County Prosecutor 1	3.0	2.0	4.0	4.0	3.0
Assistant County Prosecutor 2	1.4	1.2	2.3	2.2	1.9
Assistant County Prosecutor 3	1.0	0.0	0.0	0.0	0.0
Assistant Prosecutor	0.0	0.0	0.0	0.0	0.0
Chief Ast Prosecuting Attorney	0.5	0.5	0.5	0.5	0.5
Chief Counsel	0.0	0.0	0.0	0.0	0.0
Chief Investigator	0.0	0.0	0.0	0.0	0.0
Director of Administration	0.0	0.0	0.0	0.0	0.0
Executive Assistant 1	0.0	0.0	0.0	0.0	0.0
Investigator 2	0.0	0.0	0.0	0.0	0.0
Law Clerk	3.0	2.0	1.5	1.5	2.5
Legal Secretary 1	0.0	0.0	0.0	0.0	0.0
Legal Secretary 2	0.5	0.5	0.0	0.0	0.0
Personnel Administrator 1	0.0	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.0	0.0	0.0	0.0	0.0
	<b>11.3</b>	<b>10.2</b>	<b>10.3</b>	<b>10.2</b>	<b>9.1</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51000	666,813	632,592	77,709	2,774	675,719
Employee Benefits	52000	217,465	230,804	309,679	780	238,621
Contract Services	53100	18,872	28,478	122,387	367	30,800
Rentals & Leases	53800	9,730	8,317	1,422	0	5,700
Advertising & Printing	53900	0	0	1,531	0	0
Internal Services Charges	54300	6,126	6,433	39,143	5,487	25,900
Supplies	54400	1,374	3,264	15,164	1,165	2,000
Travel & Expense	55200	2,238	0	2,927	0	0
Other Expenses	55300	22,000	21,637	363	0	22,000
Equipment	57300	0	0	3,615	0	0
Transfers Out	59990	0	0	1,100,000	855,000	0
<b>Department Total</b>		<b>944,618</b>	<b>931,526</b>	<b>1,673,941</b>	<b>865,573</b>	<b>1,000,740</b>



### Program Description and Challenges

This is the Prosecutor’s Federal Law Enforcement Trust Fund segregated account. Several years ago, it was migrated from a private banking institution to our in-house accounting platform. It is funded from cases our office partners with the Federal government on that includes forfeitures.

### Program Goals and Objectives

1. Comply with all Federal, State, and Local ordinances as it pertains to the management and operation of Law Enforcement Trust Funds.
2. Report all expenditures annually to the Department of Justice through the online Asset Forfeiture Programs system

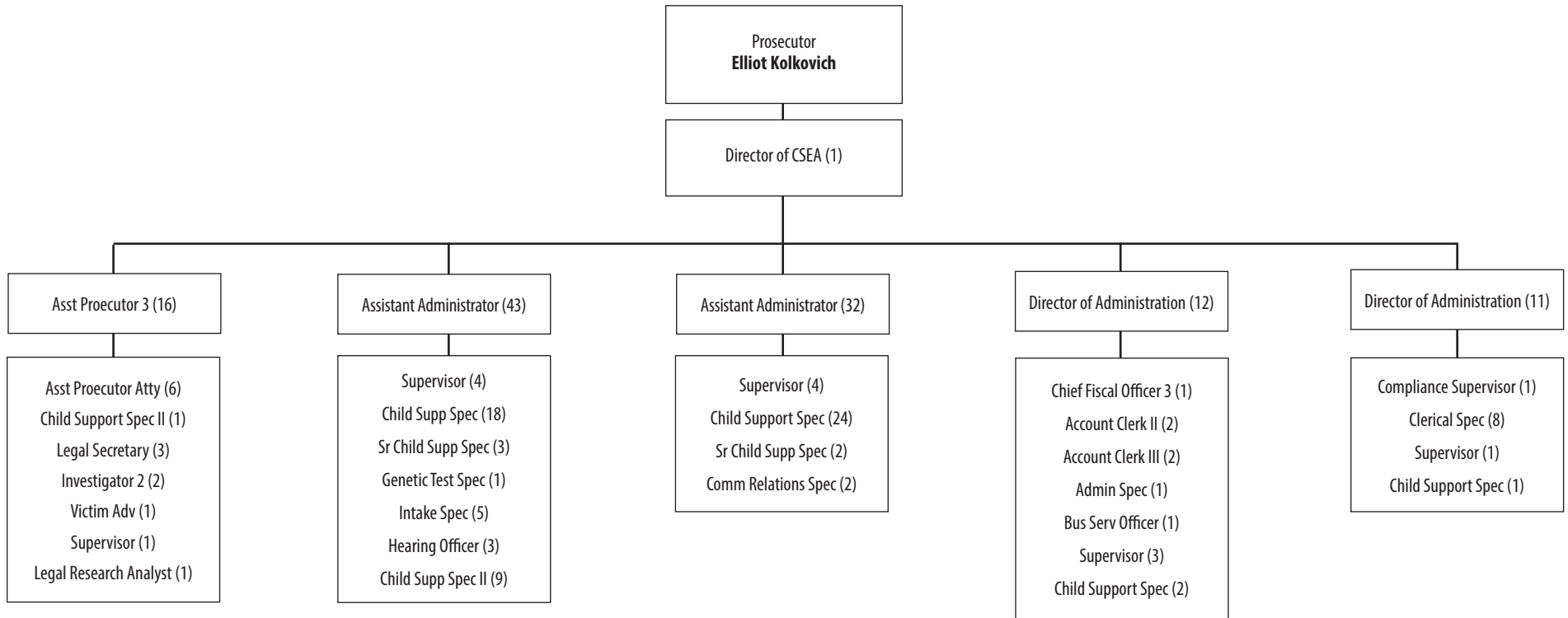
### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Record keeping	Maintain all necessary documentation of funding and expenditures.	100%	100%
Reporting	Complete all reporting requirements on the Asset Forfeitures Programs online portal every year by the established deadline.	100%	100%



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Equipment	57300	0	35,538	60,000	0	60,000
	<b>Department Total</b>	<b>0</b>	<b>35,538</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>



<b>Revised</b>	12/16/2024
<b>Total Employees</b>	120
<b>Bargaining</b>	79
<b>Non-Bargaining</b>	41
<b>PT Non-Bargaining</b>	0



### Program Description and Challenges

The Child Support Enforcement Agency (CSEA) is comprised of 120 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 more than 38,000 cases.

CSEA continues to work diligently with state and local partners to develop revenue generating ideas through IV-D contracts, memorandums of understanding, statewide legislative proposals, and grant funding. 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 SFY2025-2026, 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 just over \$1.1 million or approximately 4%.

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. Summit County’s paternity and current support collections performance is almost back to pre-pandemic levels.

### Program Goals and Objectives

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

### 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	98.85%	97.87%
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	92.09%	92.05%
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	71.96%	73.06%
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	64.18%	62.20%



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk II	3.0	3.0	3.0	3.0	2.0
Account Clerk III	1.0	1.0	1.0	1.0	2.0
Administrative Assistant	1.0	1.0	1.0	1.0	0.0
Administrative Hearing Officer	2.0	2.0	3.0	3.0	3.0
Administrative Specialist	0.0	0.0	0.0	1.0	1.0
Administrative Support	0.0	0.0	0.0	0.0	0.0
Assistant Administrator-EXE	2.0	2.0	0.0	0.0	0.0
Assistant County Prosecutor 1	4.0	4.0	4.0	5.0	4.0
Assistant County Prosecutor 2	1.0	1.0	3.0	1.0	3.0
Assistant County Prosecutor 3	1.0	1.0	1.0	1.0	1.0
Assistant Payroll Supervisor	1.0	1.0	0.0	0.0	0.0
Assistant Prosecutor 1	0.0	1.0	0.0	0.0	0.0
Assistant Prosecutor 1/Hearing	0.0	1.0	0.0	0.0	0.0
Asst Director of Administratn	1.0	1.0	0.0	0.0	0.0
Business Services Officer	0.0	1.0	1.0	1.0	1.0
Chief Fiscal Officer	0.0	0.0	0.0	1.0	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	1.0	0.0
Child Support Specialist	51.0	51.0	51.0	44.0	44.0
Child Support Specialist II	0.0	0.0	9.0	11.0	11.0
Child Support Supervisor	10.0	10.0	11.0	12.0	13.0
Clerical Specialist	7.0	8.0	8.0	8.0	8.0
Community Relations Specialist	1.0	1.0	1.0	2.0	2.0
Compliance Supervisor DHS	0.0	0.0	1.0	1.0	1.0
Director of Administration	1.0	1.0	2.0	2.0	3.0
Director of CSEA	1.0	1.0	1.0	1.0	1.0
Fiscal Officer 3	1.0	1.0	1.0	0.0	0.0
Genetic Testing Specialist	1.0	1.0	1.0	1.0	1.0





### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Help Desk/Data Coordinator	0.0	0.0	0.0	0.0	0.0
Intake Specialist	4.0	5.0	5.0	5.0	6.0
Investigator 1	0.0	0.0	1.0	1.0	1.0
Investigator 2	2.0	2.0	1.0	1.0	1.0
Legal Research Analyst CSEA	0.0	0.0	0.0	0.0	1.0
Legal Secretary 1	1.0	1.0	1.0	0.0	0.0
Legal Secretary 2	2.0	1.0	1.0	1.0	1.0
Legal Secretary 3	1.0	1.0	1.0	2.0	2.0
Office Manager	1.0	1.0	1.0	0.0	0.0
Outreach Coordinator-CSEA	1.0	1.0	1.0	0.0	0.0
Senior Child Support Specialist	9.0	9.0	1.0	6.0	5.0
Social Program Adminstrtr DHS	1.0	1.0	2.0	2.0	1.0
Victim Advocate	0.0	1.0	1.0	1.0	2.0
	<b>112.0</b>	<b>117.0</b>	<b>119.0</b>	<b>120.0</b>	<b>122.0</b>

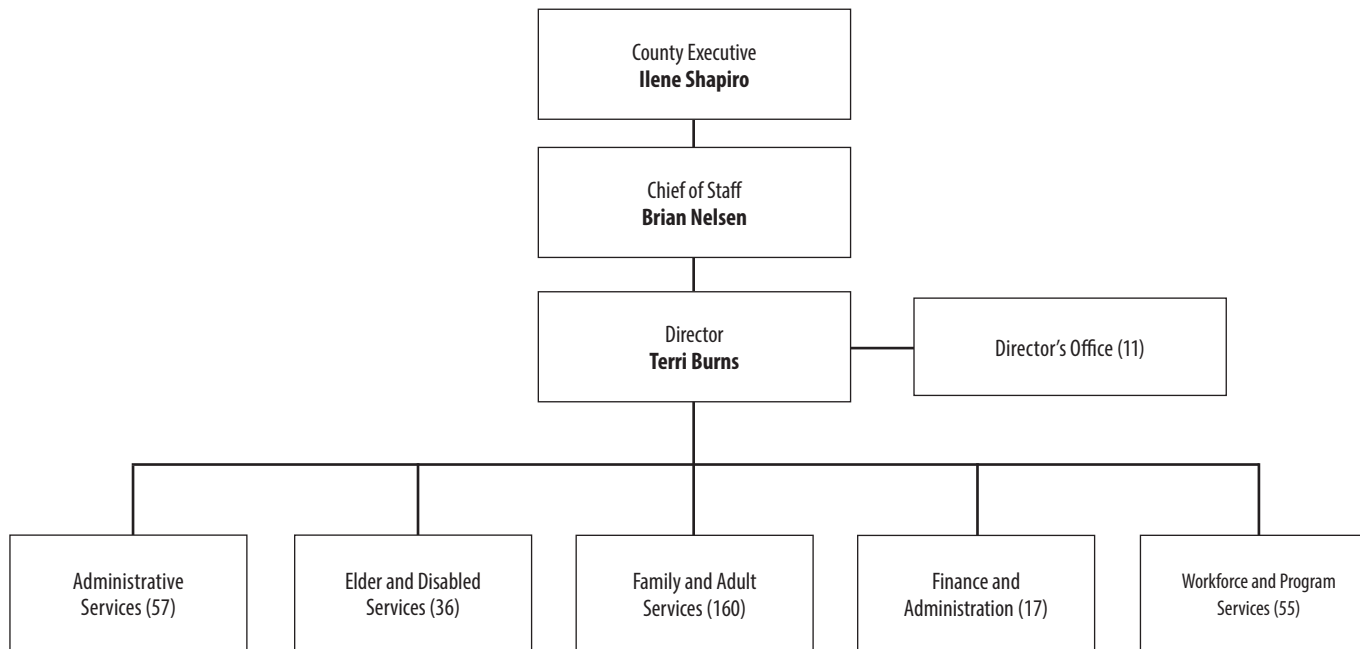


### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
CSEA Sal-Empl	512EQ	5,125,922	5,473,146	6,285,900	5,854,837	6,484,579
CSEA Emp Benefit	520EQ	2,339,674	2,621,727	3,097,500	2,860,720	3,214,818
Contract Services	53100	582,398	963,661	1,161,609	920,965	1,215,700
Motor Veh Fuel/Repair	54100	0	0	5,000	0	5,000
Internal Services Charges	54300	109,970	207,949	484,000	483,929	475,000
Supplies	54400	39,663	31,688	48,937	43,067	65,000
Travel & Expense	55200	19,136	10,388	22,500	22,112	25,000
Other Expenses	55300	620,042	542,279	500,000	498,882	520,000
Equipment	57300	0	26,637	25,000	24,243	25,000
<b>Department Total</b>		<b>8,836,806</b>	<b>9,877,476</b>	<b>11,630,446</b>	<b>10,708,754</b>	<b>12,030,097</b>



# **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.

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

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.

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."

**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 – 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 – state desired threshold is 80%



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Accountant 1	0.0	0.0	1.0	1.0	1.0
Administrative Liaison DHS	1.0	1.0	1.0	1.0	2.0
Administrative Specialist	4.0	3.0	3.0	3.4	2.0
Adult Prot Social Worker	7.0	10.0	0.0	0.0	10.0
Adult Protective Services Inves	0.0	0.0	10.0	10.0	0.0
Assistant Director	0.3	0.0	0.0	0.0	0.0
Asst Cnty Human Serv Administr	6.0	6.0	6.0	5.0	5.0
Attorney 2	0.0	0.0	0.5	0.5	0.5
Case Management Specialist I	30.0	30.0	26.0	22.0	19.0
Case Management Specialist II	149.0	157.0	153.0	159.0	155.0
Chief Fiscal Officer	2.0	2.0	2.0	2.0	2.0
Child Care Specialist	8.0	9.0	12.0	15.0	15.0
Clerical Specialist	8.0	8.0	5.0	3.0	3.0
Computer System Soft Analyst I	2.0	0.0	0.0	0.0	0.0
Computr System Soft Analyst II	2.8	0.0	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	0.0	0.0
Deputy Dir-Labor Relations	0.0	0.0	0.0	0.1	0.0
Deputy Director - Executive	0.5	0.0	0.0	1.0	1.0
Deputy Director - Finance	0.0	0.2	0.0	0.0	0.0
Deputy Director-HRD/Personnel	0.0	0.0	0.0	0.8	0.0
Director	1.0	1.0	1.0	1.0	1.0
Director of Human Resources	0.0	0.0	0.0	0.4	0.0
Employ Svs Coordinator (YES)	0.0	1.0	0.0	0.0	0.0
Employee Service Counselor	1.0	1.0	0.0	0.0	0.0
Employer Services Coordinator	1.0	0.0	0.0	0.0	0.0
Executive Assistant 1	5.0	5.0	5.0	7.8	8.0





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Fiscal Officer 1	1.0	1.0	1.0	4.0	3.0
Fiscal Officer 2	3.0	2.0	1.0	0.0	0.0
Fiscal Officer 3	2.0	1.0	1.0	1.0	1.0
Graphic Designer	0.0	0.0	0.0	0.0	1.0
Hearing Officer	6.0	5.0	5.0	6.0	6.0
Human Resource Administrtr-HRD	0.0	0.0	0.0	1.1	0.0
Income Maint Case Cont Reviewr	5.0	7.0	7.0	7.0	7.0
Investigator I	5.0	6.0	6.0	7.0	7.0
Investigator II	2.0	0.0	0.0	0.0	0.0
Laborer	1.0	1.0	1.0	1.0	1.0
Management Info Specialist DHS	0.0	1.0	1.0	1.0	1.0
Network Client Systems Manager	1.0	0.0	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	0.4	0.0
Personnel Admin 1	0.0	0.0	0.0	0.4	0.0
Personnel Admin 2	0.0	0.0	0.0	0.4	0.0
Personnel Admin 2-HRC/AUD	1.0	1.0	1.0	0.0	0.0
Public Inquiries Assistant I	0.0	0.0	4.0	3.0	2.0
Public Inquiries Assistant II	31.0	31.0	33.0	29.0	22.0
Purchasing Specialist 2	1.0	0.8	0.3	0.0	0.0
Relational Data Base Admin 3	1.0	0.0	0.0	0.0	0.0
Research Analyst	1.0	3.0	2.0	2.0	2.0
Secretary 2	1.0	1.0	1.0	1.0	1.0
Senior Administrator-EXE	0.0	0.0	1.0	0.4	1.0
Senior Administrator-HRD	0.0	0.0	0.0	1.0	0.0
Social Oper Administrator DHS	2.0	2.0	1.0	2.0	1.0
Social Program Administrtrr DHS	2.0	1.0	1.0	1.0	1.0
Social Program Analyst DHS	7.0	7.0	6.0	6.0	7.0



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

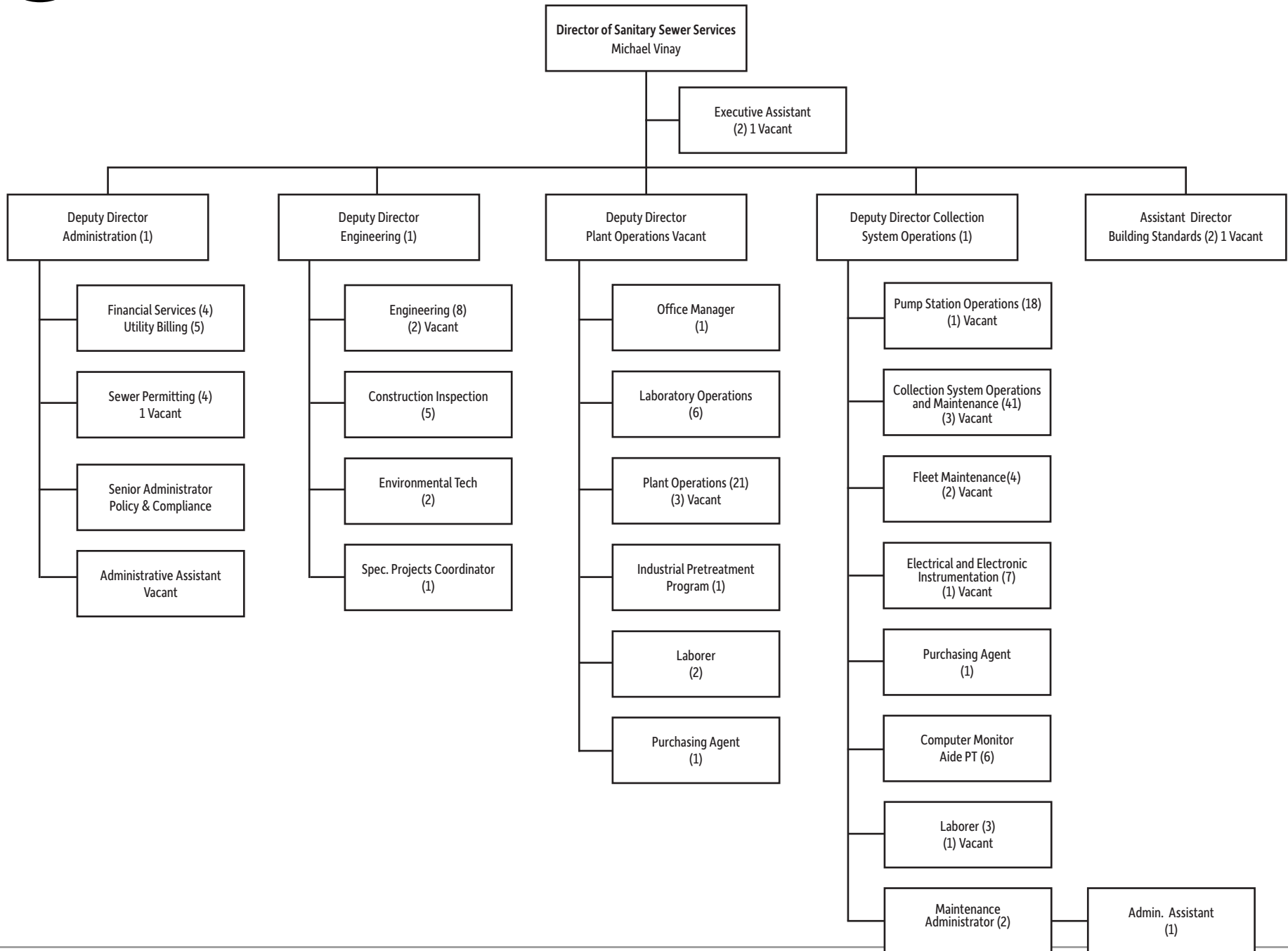
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Social Program Coordinator	2.0	3.0	3.0	0.0	0.0
Social Program Coordinator DHS	0.0	0.0	3.0	7.0	7.0
Social Program Manager DHS	13.0	13.0	14.0	14.0	15.0
Social Program Sup Manager DHS	1.0	1.0	1.0	1.0	1.0
Social Program Supervisor DHS	32.0	33.0	34.0	35.0	35.0
Staff Attorney 1	0.5	0.5	0.0	0.0	0.0
Temporary Investigator I	0.0	3.0	3.0	0.0	0.0
Training Officer 2 DHS/HRD	3.0	3.0	4.0	5.0	3.0
Youth Employment Advisor	1.0	0.0	0.0	0.0	0.0
	<b>357.1</b>	<b>364.6</b>	<b>363.9</b>	<b>372.5</b>	<b>352.5</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
JFS Op Sal-Empl	512EP	16,956,264	19,164,313	19,897,300	19,273,756	19,282,205
JFS Op Emp Benefit	520EP	6,887,756	7,717,507	8,789,000	8,419,265	9,069,217
Contract Services	53100	0	6,000	0	0	0
Operations	56300	5,617,079	5,841,339	6,696,944	6,001,641	6,945,151
Purchased Services	56460	16,819,786	19,697,566	22,823,512	22,628,308	19,718,056
<b>Department Total</b>		<b>46,280,885</b>	<b>52,426,726</b>	<b>58,206,756</b>	<b>56,322,970</b>	<b>55,014,627</b>

# 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 7.3 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:

- Developing and integrating applications to utilize a GIS system and electronic drawings as they relate to issuing permits
- Moving away from an operational environmental measure toward a more strategic approach on how to deal with environmental challenges.
- 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:

- Implementing a new inventory control module in the asset management program for all sewer maintenance.
- Meeting ongoing EPA regulations and requirements in the Wastewater Treatment Plants.
- The continued implementation of inventory control and asset management of the pump stations along with maintaining and upgrading facilities and equipment.

## Engineering:

- 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.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Administration – Transition of Utility Billing functions to the Tyler Munis software suite.	Successfully, efficiently transition department’s utility billing and asset management administration to the Tyler Munis Enterprise Resource Planning (ERP) software.	Continued Employee integration with Tyler Munis Utility Billing software.	Transition of asset management to Tyler Enterprise Asset Management software
Operations – Linear feet of sewer cleaned.	Clean 870,000 ft of sewer – 25% of collection system 18” diameter or smaller.	550,000 ft	694,233 ft



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Accountant I	1.0	0.0	0.0	0.0	0.0
Administrative Assistant	0.0	0.0	0.0	1.0	1.0
Administrative Secretary	0.0	0.0	0.0	0.0	0.0
Administrative Specialist	0.0	0.0	0.0	0.8	0.0
Assistant Director	1.0	1.0	0.0	1.1	1.0
Assistant Payroll Supervisor	0.0	0.6	0.6	0.0	0.0
Attorney 2	0.2	0.2	0.5	0.5	0.5
Automotive Mechanic I	1.0	1.0	1.0	1.0	1.0
Automotive Mechanic II	1.0	1.0	1.0	2.0	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	4.0	3.0
Customer Service Coordinator	1.0	1.0	1.0	1.0	1.0
Deputy Dir Collection Systems	0.0	1.0	0.0	0.0	0.0
Deputy Director - Administration	2.0	1.0	1.0	1.0	0.0
Deputy Director - Engineering	0.0	1.0	0.0	0.0	0.0
Deputy Director - Executive	1.0	0.0	2.0	1.0	1.0
Deputy Director - Labor Relations	0.2	0.2	0.2	0.0	0.0
Deputy Director - Law	0.0	0.0	0.0	0.0	0.0
Deputy Director - Operations	0.0	1.0	1.0	1.0	0.0
Deputy Director -Plant Operations	1.0	0.0	0.0	0.0	0.0
Deputy Director Collection Systems	1.0	0.0	0.0	0.0	0.0
Deputy Director-HRD/Personnel	0.0	0.0	0.0	0.6	0.0
Dir of Environmental Services	1.0	1.0	1.0	1.0	0.0
Director of Human Resources	0.0	0.0	0.0	0.3	0.0
Director of Law	0.1	0.1	0.1	0.1	0.0
Electrician I	3.0	3.0	3.0	3.0	0.0
Electrician II	1.0	1.0	1.0	1.0	4.0





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Electronic Instrument Technicn	2.0	2.0	3.0	3.0	3.0
Engineering Intern	0.0	0.0	0.0	0.0	0.0
Environmental Engineer 1	1.0	2.0	1.0	1.0	3.0
Environmental Engineer 2	1.0	1.0	3.0	1.0	1.0
Environmental Engineer I	0.0	0.0	0.0	2.0	0.0
Environmental Engineer Superv	1.0	1.0	1.0	1.0	1.0
Environmental Technician II	2.0	2.0	2.0	2.0	2.0
Executive Assistant 1	1.0	1.0	2.0	3.6	2.0
Fiscal Officer 2	0.0	0.0	0.0	0.0	1.0
Fiscal Officer 3	2.0	2.0	2.0	2.0	1.0
HR Administrative Specialist 2	0.0	0.0	0.0	0.0	0.6
Human Resource Adminstrtr-HRD	0.0	0.0	0.0	0.8	0.0
Laboratory Manager	0.0	0.0	1.0	1.0	1.0
Laboratory Supervisor	1.0	1.0	0.0	0.0	0.0
Laboratory Technician	3.0	3.0	3.0	3.0	3.0
Laborer	3.0	3.0	4.0	2.0	2.0
Maintenance Administrator - EX	2.0	1.0	2.0	2.0	2.0
Maintenance Mechanic I	4.0	4.0	6.0	5.0	5.0
Maintenance Mechanic II	6.0	6.0	6.0	6.0	8.0
Maintenance Repair Worker	1.0	1.0	1.0	1.0	1.0
Maintenance Supervisor 2	4.0	4.0	5.0	6.0	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
Office Manager	1.0	1.0	1.0	1.0	1.0
Operations Administrator	2.0	1.0	1.0	0.0	0.0
Operations Administrator-EX	0.0	0.0	0.0	1.0	0.0
Paralegal	0.0	0.1	0.0	0.0	0.0
Payroll Supervisor	0.6	0.0	0.0	0.3	0.0



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Permit Technician	0.0	0.0	1.0	1.0	1.0
Personnel Admin 1	0.0	0.0	0.0	0.3	0.0
Personnel Admin 2	0.0	0.0	0.0	0.3	0.0
Plant & Pump Superintendent	1.0	1.0	1.0	1.0	2.0
Plant Manager	0.0	1.0	0.0	0.0	0.0
Plant Supervisor	3.0	1.0	2.0	1.0	1.0
Project Inspector II	4.0	4.0	4.0	4.0	4.0
Public Works Manager	2.0	2.0	0.0	0.0	0.0
Pump Maintenance	3.0	3.0	2.0	2.0	0.0
Pumps Maintenance Super 2	2.0	1.0	3.0	1.0	0.0
Purchasing Agent	2.0	2.0	2.0	2.0	2.0
Quality Assurance Coordinator	1.0	1.0	1.0	1.0	1.0
Research Analyst	1.0	1.0	2.0	2.0	2.0
Secretary 1	0.0	1.0	0.0	0.0	0.0
Secretary 2	1.0	1.0	0.0	0.0	0.0
Secretary 3	0.0	0.0	0.0	0.0	0.0
Secretary II	1.0	0.0	0.0	0.0	0.0
Senior Administrator	4.0	5.0	3.0	4.3	4.0
Sewer Maintenance I	0.0	0.0	4.0	4.0	1.0
Special Projects Coordinator	0.0	0.0	0.0	1.0	1.0
Staff Attorney 1	0.5	0.5	0.0	0.0	0.0
Student Helper	0.0	0.0	1.0	0.0	0.0
Utility Billing Clerk	4.0	4.0	4.0	4.0	4.0
Utility Locator	1.0	1.0	1.0	1.0	1.0
Utility Maintenance Worker I	17.0	16.0	14.0	14.0	14.0
Utility Maintenance Worker II	12.0	12.0	13.0	10.0	11.0



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
WWater Treat Plant Op-in-Train	0.0	1.0	1.0	0.0	0.0
Wastewatr Treat Plt Operatr I	7.0	7.0	7.0	7.0	8.0
Wastewatr Treat Plt Operatr II	5.0	4.0	4.0	3.0	3.0
Wastewatr Treat Plt Operatr III	3.0	3.0	3.0	4.0	4.0
	<b>134.5</b>	<b>129.7</b>	<b>137.3</b>	<b>139.9</b>	<b>130.2</b>

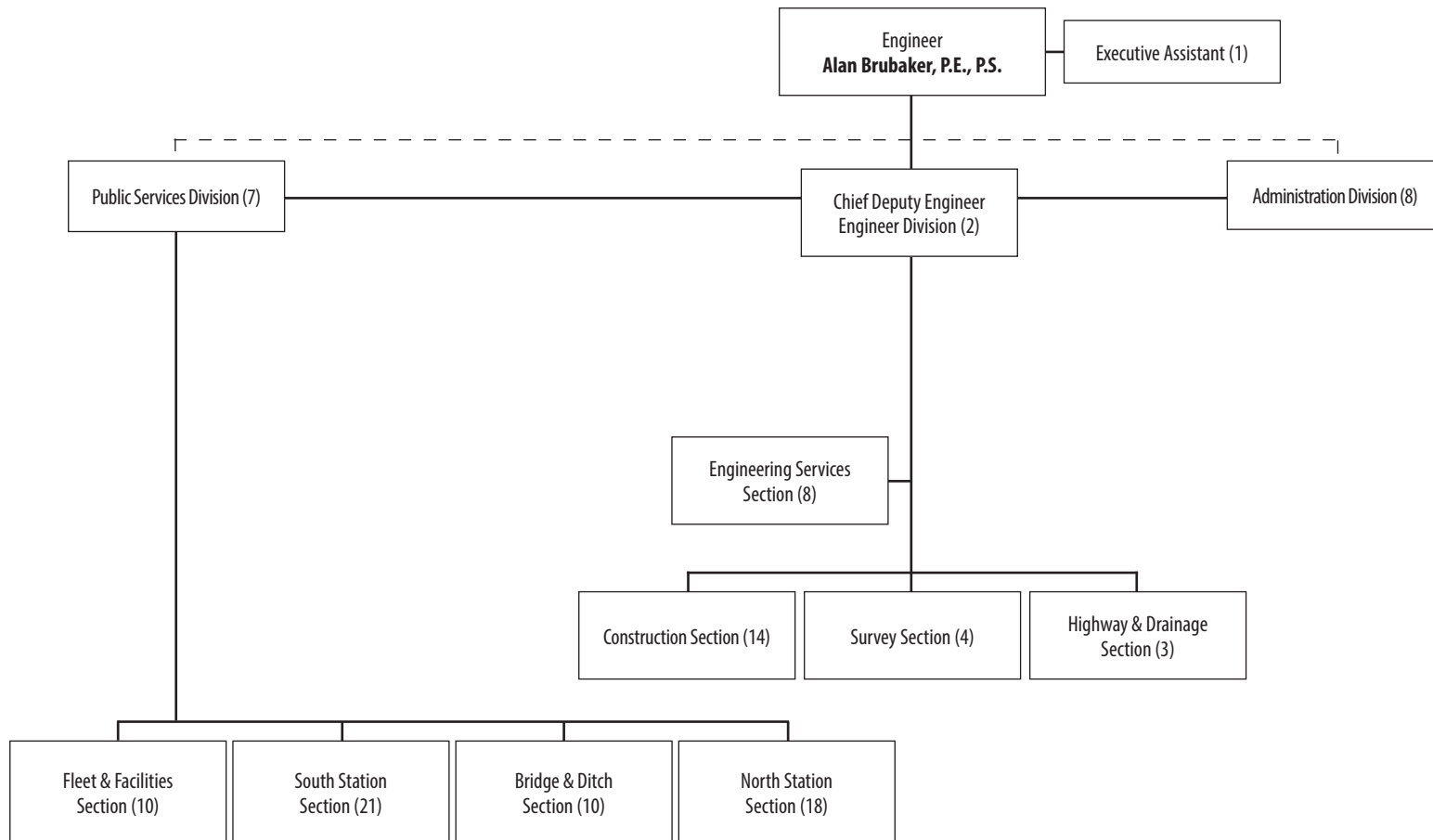


**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
DSS Adm Sal-Empl	512HW	7,918,524	8,233,806	9,124,300	9,124,272	9,386,864
DSS Adm Emp Benefit	520HW	2,923,828	3,422,564	3,890,700	3,890,629	3,808,356
Professional Services	53000	84,362	69,681	238,154	70,191	200,000
Contract Services	53100	30,562,969	31,647,718	34,642,826	33,751,296	33,422,730
Insurance	53700	0	0	0	0	450,000
Rentals & Leases	53800	958,072	1,117,420	1,558,809	1,125,599	1,594,174
Advertising & Printing	53900	179	0	1,000	412	1,000
Vehicle Inventory	541HW	430,304	297,957	442,497	327,834	400,000
Utilities	54200	1,834,272	1,676,029	2,205,751	1,829,239	1,900,000
Internal Services Charges	54300	1,233,180	1,145,124	1,389,000	1,099,730	1,253,000
Supplies Inventory	544HW	487,214	339,430	542,780	443,107	450,000
Materials Inventory	549HW	881,909	873,807	1,166,256	931,002	1,000,000
Capital Expense	55000	2,441,780	512,942	2,563,917	795,288	1,600,000
Travel & Expense	55200	12,833	10,120	20,000	17,373	20,000
Other Expenses	55300	376,368	428,400	441,362	413,565	450,000
Equipment	57300	436,110	424,632	732,271	570,698	843,735
Debt Service	58000	0	0	14,000	0	14,000
Advances Out	59990	6,891,460	8,500,000	4,500,000	4,500,000	0
Transfers Out	59990	4,047,044	7,208,153	5,436,400	3,918,761	5,444,091
<b>Department Total</b>		<b>61,520,408</b>	<b>65,907,784</b>	<b>68,910,023</b>	<b>62,808,994</b>	<b>62,237,950</b>



**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: There has been an alarming decrease in commercial truck registrations, causing a significant decline in license fee revenue. There has been a 27% decrease from 2020 to 2023 in IRP Commercial Truck registration funds. Meanwhile, unprecedented levels of federal funding for road and bridge projects requires commitment of declining 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	20%	15%
Debt Service Expenditures	Maintain a debt service level less than 6% of MVGT direct expenditures	0.05%	0.05%
Operating Expenditures	Maintain operating expenditure level less than 75% of MVGT direct costs.	65%	65%

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

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.

1. Goal: Maintain an ending unencumbered fund balance between 10% and 15% of MVGT direct costs.
2. Goal: Maintain a debt service level less than 6% of MVGT direct expenditures.
3. Goal: Maintain operating expenditure level less than 75% of MVGT direct costs.





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Accountant 1	0.0	1.0	0.0	0.0	0.0
Accountant 2	0.0	0.0	1.0	1.0	1.0
Administrative Assistant	0.0	0.0	1.0	1.0	1.0
Administrative Clerk (Records)	0.0	0.0	1.0	0.0	0.0
Assistant County Prosecutor 2	0.2	0.2	0.2	0.2	0.0
Assistant Payroll Supervisor	0.0	0.4	0.4	0.0	0.0
Budget Management Director	0.0	1.0	1.0	1.0	1.0
Clerk	0.0	0.0	0.0	0.5	0.0
Clerk 1	0.0	1.0	0.0	0.0	0.0
Clerk 2	1.0	0.0	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	0.0
Dir of Admin Suppt Serv Activ	1.0	1.0	1.0	0.0	1.0
Executive Assistant 2 - ENG	1.0	1.0	1.0	1.0	1.0
Fiscal Officer 3	1.0	0.0	0.0	0.0	0.0
HR Administrative Specialist	1.0	1.0	0.0	0.4	0.4
Human Resource Administrator	0.0	1.0	1.0	1.0	1.0
Office Manager	0.0	0.0	0.0	0.5	0.5
Payroll Supervisor	0.4	0.0	0.0	0.0	0.0
Personnel Admin 2	1.0	0.0	0.0	0.0	0.0
	<b>9.6</b>	<b>10.6</b>	<b>10.6</b>	<b>9.6</b>	<b>9.9</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	134,281	133,127	140,200	135,458	137,828
EN Admin Sal-Empl	512EZ	552,579	602,645	574,400	565,970	601,810
EN Admin Emp Benefit	520EZ	244,303	248,845	285,000	258,800	268,361
Tuition Reimbursement	52570	0	0	0	0	2,500
Contract Services	53100	5,326	4,005	11,291	4,917	11,910
Rentals & Leases	53800	96	96	100	96	100
Advertising & Printing	53900	4,533	4,500	5,000	4,229	5,000
Utilities	54200	119,631	117,080	139,744	108,029	160,800
Internal Services Charges	54300	568,870	412,261	621,300	493,463	440,000
Supplies	54400	51,383	42,250	76,565	55,719	125,100
Travel & Expense	55200	4,947	5,607	6,800	4,336	9,600
Other Expenses	55300	48,370	51,647	50,900	49,153	52,300
Equipment	57300	6,110	1,608	4,800	1,424	4,600
Debt Service	58000	5,951	5,766	6,000	5,570	6,000
<b>Department Total</b>		<b>1,746,380</b>	<b>1,629,436</b>	<b>1,922,100</b>	<b>1,687,163</b>	<b>1,825,909</b>



## 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 declining revenue. Staff must prioritize critical maintenance projects to ensure safety over less critical aesthetic projects due to limited staff and funding.

**Proposed Personnel Changes:** The Public Service division anticipates no permanent reductions in full-time staff. Public Service plans to add a position on the Staffing Report but this is for reorganization purposes and will not result in an increase to the current number of employees. This budget continues the program of hiring seasonal employees to provide traffic control during the summer construction season.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Assistant	1.0	1.0	0.0	0.0	0.0
Administrative Specialist	0.0	0.0	1.0	0.5	0.0
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	0.0	1.0
Director of Infrastructure Maintance	0.0	0.0	0.0	1.0	0.0
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	2.0	3.0
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	1.0	0.0	0.0
Inventory Control Specialst II	1.0	2.0	2.0	2.0	2.0
Laborer/Highway Worker	0.0	0.0	0.0	1.0	0.0
Maintenance Worker	31.0	31.0	31.0	32.0	31.0
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
Signal Technician	1.0	1.0	1.0	1.0	1.0
Stores Keeper	1.0	0.0	0.0	0.0	0.0
Support Services Administrator	1.0	1.0	0.0	0.0	0.0
Welder	1.0	1.0	1.0	1.0	1.0
	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>64.5</b>	<b>63.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
EN Maint Sal-Empl	512FA	3,665,196	3,944,719	4,085,700	3,913,227	4,311,228
EN Maint Emp Benefi	520FA	1,496,197	1,540,684	1,710,000	1,658,600	1,810,822
Contract Services	53100	68,904	66,679	95,051	72,523	114,090
Rentals & Leases	53800	14,288	6,757	23,100	16,056	23,100
Advertising & Printing	53900	0	0	200	0	200
Supplies	54400	338,436	259,011	410,048	242,322	300,000
Materials	54900	821,947	708,370	1,044,141	476,962	626,600
Travel & Expense	55200	3,731	3,260	14,700	5,749	16,400
Other Expenses	55300	546,007	536,636	616,342	578,461	684,900
Equipment	57300	13,020	64,899	50,148	20,442	39,100
Supplies Inventory	64400	0	0	0	(235)	0
Other Inventory	65300	0	0	0	(1,022)	0
<b>Department Total</b>		<b>6,967,725</b>	<b>7,131,015</b>	<b>8,049,429</b>	<b>6,983,085</b>	<b>7,926,440</b>



## 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 Summit County Surface Water Management District, capital projects, and 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. Staff have also been working on implementing the Surface Water Management District, a new program with a dedicated revenue stream which will start being collected in 2025.

Proposed Personnel Changes: The Engineering division anticipates no changes to number of total employees in 2025, though some promotions and restructuring may occur, and we will continue to try to fill vacant positions caused by retirements in 2023 and 2024.

## Program Goals and Objectives

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.

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.

1. Goal: Maintain an average bridge sufficiency rating greater than 80.
2. Goal: Maintain 90% of County Bridges to a bridge sufficiency rating greater than 50.

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.

3. Goal: Maintain an average PCI of at least 68.

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.



4. Goal: Maintain an adjusted average condition rating greater than 65.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Bridge Sufficiency Rating	Maintain an average Bridge Sufficiency Rating greater than 80	83	83
Bridge Sufficiency Rating	Maintain 90% of County Bridges to a Bridge Sufficiency Rating greater than 50	97.8	95
Pavement Condition Index	Maintain an average Pavement Condition Index of at least 68	75	76
Culvert Condition Rating	Maintain an adjusted average condition rating greater than 65	72	72



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Staff Advisor 1	0.0	0.0	1.0	0.0	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	3.0	2.0	2.0
Dep Dir for Engineering Servs	1.0	1.0	1.0	1.0	1.0
Design Engineer 1	2.0	0.0	0.0	2.0	2.0
Design Engineer 2	4.0	5.0	4.0	4.0	5.0
Engineer Project Manager	5.0	6.0	6.0	6.0	6.0
Engineering Tech IV/GIS Opertn	2.0	2.0	1.0	0.0	0.0
Engineering Techn Supervisor	1.0	2.0	1.0	1.0	1.0
Engineering Technician II	0.0	0.0	1.0	1.0	1.0
Inspector II	2.0	4.0	4.0	5.0	4.0
Inspector III	3.0	2.0	2.0	3.0	4.0
Office Manager	1.0	1.0	1.0	1.0	1.0
PT Engineering Intern	0.0	1.0	0.0	0.0	0.0
Survey Coordinator	3.0	3.0	2.0	2.0	1.0
Survey Technician II	0.0	0.0	0.0	0.0	1.0
Surveyor	1.0	2.0	2.0	1.8	1.0
	<b>29.0</b>	<b>33.0</b>	<b>31.0</b>	<b>31.8</b>	<b>32.0</b>





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
EN Engin Sal-Empl	512FB	2,169,363	2,167,818	2,634,100	2,301,465	2,667,253
EN Engin Emp Benefit	520FB	749,083	760,927	1,044,000	807,886	1,071,009
Tuition Reimbursement	52570	975	2,986	0	0	0
Contract Services	53100	296,021	468,997	812,211	323,175	657,000
Rentals & Leases	53800	150	150	2,200	150	3,200
Advertising & Printing	53900	3,746	4,049	7,789	3,648	7,500
Supplies	54400	1,989	510	6,900	2,480	6,900
Travel & Expense	55200	21,785	24,470	34,100	21,609	37,900
Other Expenses	55300	6,181	5,334	7,600	3,592	7,700
Equipment	57300	1,746	5,364	4,500	3,545	13,000
<b>Department Total</b>		<b>3,251,038</b>	<b>3,440,606</b>	<b>4,553,400</b>	<b>3,467,549</b>	<b>4,471,462</b>



## 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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Ditch Maintenance	59000	582,003	434,450	2,074,181	391,907	1,960,000
	<b>Department Total</b>	<b>582,003</b>	<b>434,450</b>	<b>2,074,181</b>	<b>391,907</b>	<b>1,960,000</b>



### **Program Description and Challenges**

Bath Township joined the County's Surface Water Management District when it was an opt-in program in order to address the needs of Yellow Creek. While the District has since expanded, the Bath Special District remains in effect until 2025, with Bath Township receiving the benefits of having a fully funded and operational stormwater program.

### **Program Goals and Objectives**

As the transfer to the expanded Summit County Surface Water Management District continues, any funds remaining in the Bath Special District fund will only be used to benefit Bath Township. Remaining funds will be used to enhance and protect the Yellow Creek Watershed and prevent flooding in Bath Township.



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	3,443	0	0	0	0
Employee Benefits	520FE	1,022	0	0	0	0
Ditch Maintenance	59000	404,128	378,406	680,352	301,029	650,000
<b>Department Total</b>		<b>408,593</b>	<b>378,406</b>	<b>680,352</b>	<b>301,029</b>	<b>650,000</b>



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
County Engineer	0.0	0.0	0.0	0.0	0.5
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	0	7,007	7,200	7,129	7,254
Employee Benefits	520EY	0	2,204	2,400	2,379	2,660
Contract Services	53100	0	0	539,800	464,599	535,500
Other Expenses	55300	0	0	8,000	4,050	8,000
Ditch Maintenance	59000	0	73,670	0	0	0
<b>Department Total</b>		<b>0</b>	<b>82,881</b>	<b>557,400</b>	<b>478,157</b>	<b>553,414</b>



### **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**

1. To perform needed commercial plan reviews and construction inspection associated with private development projects
2. To collect the proper fees and costs from the developer, while tracking said transactions.





### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	29,430	0	290,000	169,262	200,000
Other Expenses	55300	0	0	503,843	417,009	0
<b>Department Total</b>		<b>29,430</b>	<b>0</b>	<b>793,843</b>	<b>586,271</b>	<b>200,000</b>

# **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

1. Fund activities that meet a national objective per HUD regulations.
2. 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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51000	121,908	173,568	122,604	122,604	128,094
Employee Benefits	52000	40,234	52,796	42,798	42,653	65,838
Contract Services	53100	0	4,000	19,795	0	0
Advertising & Printing	53900	1,062	1,246	754	0	2,000
Motor Veh Fuel/Repair	54100	0	0	6,000	4,408	0
Internal Services Charges	54300	1,296	1,417	3,583	1,552	2,000
Supplies	54400	3,553	921	1,079	0	2,000
Travel & Expense	55200	5,759	2,995	3,005	2,398	6,000
Other Expenses	55300	29,400	29,493	9,908	0	29,400
Grants to Sub-Grantees	57100	785,305	1,694,182	1,089,542	444,690	0
<b>Department Total</b>		<b>988,517</b>	<b>1,960,618</b>	<b>1,299,067</b>	<b>618,305</b>	<b>235,332</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Motor Veh Fuel/Repair	54100	0	0	0	0	3,000
Internal Services Charges	54300	0	0	0	0	1,000
Other Expenses	55300	0	0	0	0	5,000
Grants to Sub-Grantees	57100	0	0	0	0	837,900
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>846,900</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants to Sub-Grantees	57100	0	0	100,000	0	100,000
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>





### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51000	6,620	0	37,500	0	34,000
Employee Benefits	52000	2,169	41	6,870	0	18,000
Internal Services Charges	54300	0	0	1,000	0	1,000
Travel & Expense	55200	2,931	940	5,060	0	6,000
Grants to Sub-Grantees	57100	300,000	355,774	1,635,863	0	0
Transfers Out	59990	0	0	60,000	33,500	0
<b>Department Total</b>		<b>311,720</b>	<b>356,755</b>	<b>1,746,293</b>	<b>33,500</b>	<b>59,000</b>



### **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 #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Grants to Sub-Grantees	57100	0	0	0	0	405,000
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>



# **Boards & Commissions**



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

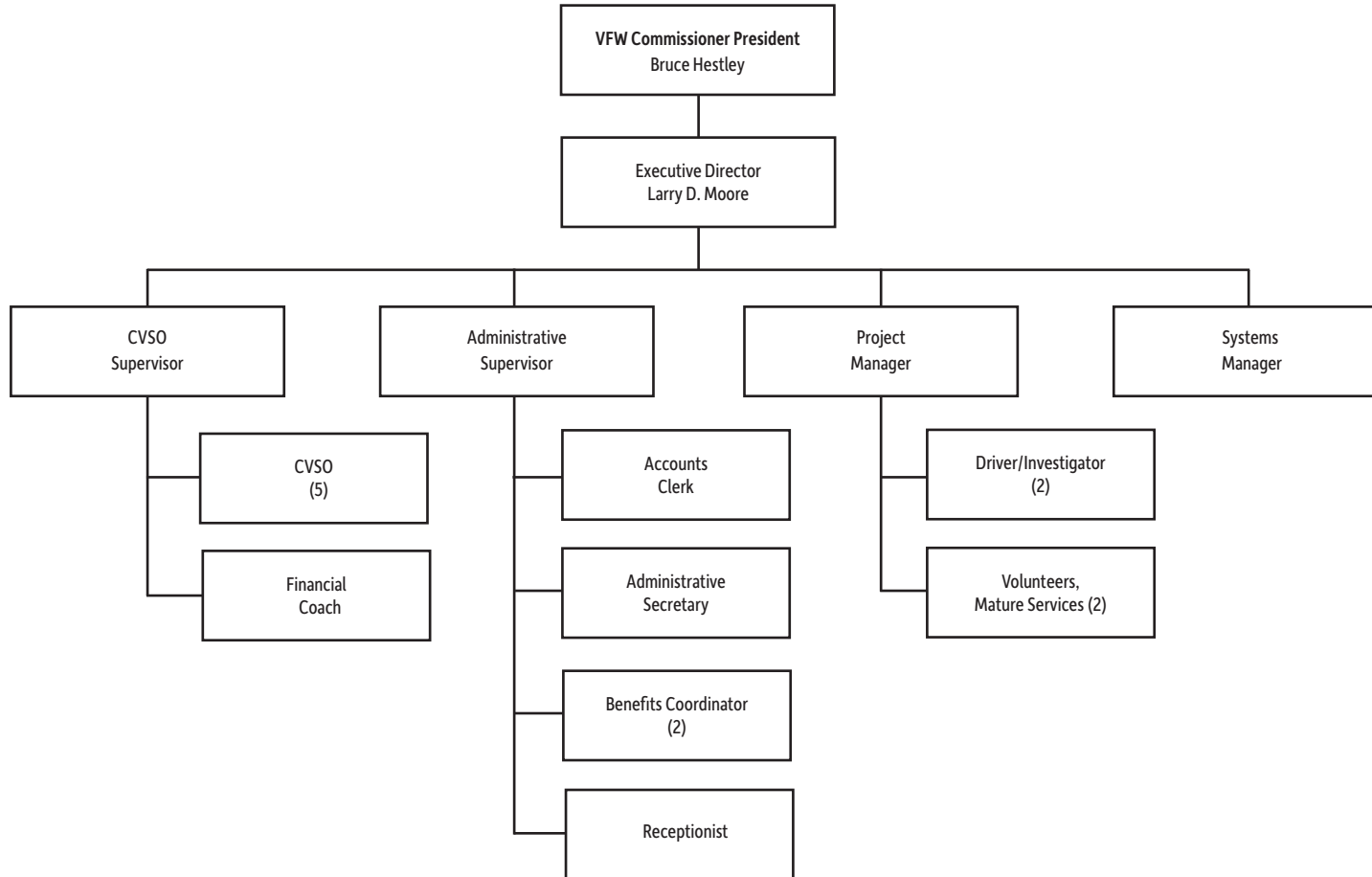
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Assistant	6.0	0.0	0.0	0.0	0.0
Assistant Deputy Director	0.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	1.0	1.0	1.0	2.0
Assistant to Director	2.0	0.0	0.0	0.0	0.0
Board of Elections Member	4.0	4.0	4.0	4.0	4.0
Computer Supervisor	2.0	0.0	0.0	0.0	0.0
Courtroom Bailiff	0.0	0.0	0.0	0.0	1.0
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	2.0	3.0
Election Professional 1	0.0	4.0	8.0	8.0	11.0
Election Professional 2	0.0	9.0	6.0	8.0	9.0
Election Professional 3	0.0	12.0	12.0	10.0	14.0
Election Tech Specialist 1	0.0	2.0	2.0	2.0	2.0
Election Tech Specialist 2	0.0	2.0	2.0	2.0	4.0
Field Operations Supervisor	1.0	0.0	0.0	0.0	0.0
Front Office Clerk	21.0	0.0	0.0	0.0	0.0
	<b>38.0</b>	<b>37.0</b>	<b>38.0</b>	<b>40.0</b>	<b>53.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	84,544	7,134	87,540	165,189	89,080
BOE Adm Sal-Empl	511AZ	1,064,173	76,441	1,743,299	2,971,159	975,000
BOE Adm Sal-Empl	512AZ	2,492,137	176,992	2,881,761	5,342,733	2,649,683
BOE Adm Emp Benefit	520AZ	940,388	67,549	1,134,225	2,029,665	1,493,201
Contract Services	53100	854,306	277,143	1,100,000	1,827,119	1,100,000
Rentals & Leases	53800	49,905	139	100,000	149,523	371,300
Advertising & Printing	53900	40,036	7,810	50,000	117,190	25,000
Motor Veh Fuel/Repair	54100	2,291	518	2,300	4,183	2,300
Internal Services Charges	54300	48,674	1,412	62,650	138,289	55,000
Supplies	54400	162,906	6,860	175,000	287,845	135,000
Travel & Expense	55200	69,597	151	20,000	29,524	20,000
Other Expenses	55300	179,006	20,425	250,000	341,401	125,000
<b>Department Total</b>		<b>5,987,964</b>	<b>642,572</b>	<b>7,606,775</b>	<b>13,403,821</b>	<b>7,040,564</b>







### 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 member’s assisted and total dollar amount expended.	270 clients received assistance in the amount of \$531,624.37	
Provide veterans transportation to medical	Track number of veterans transported 1,200	annual cost of providing transportation \$263,740.0	

### 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.



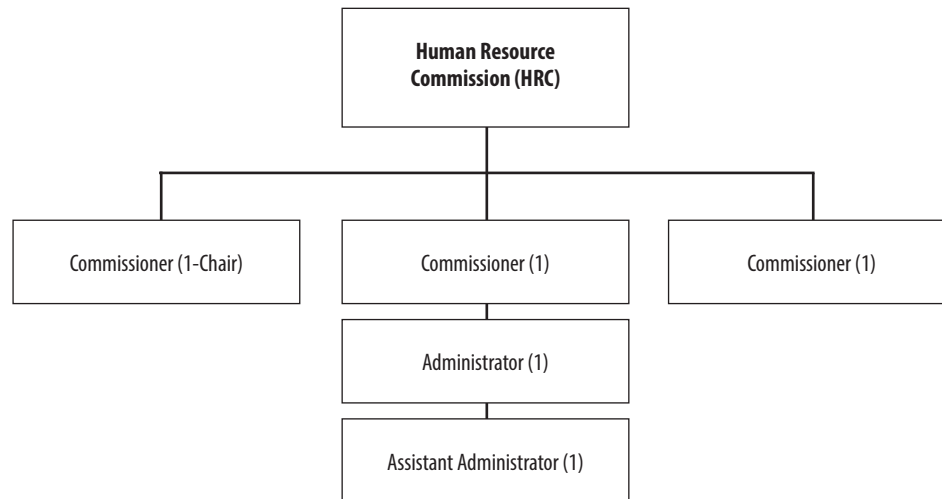
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Account Clerk 1	1.0	1.0	1.0	0.0	1.0
Administrative Secretary	1.0	1.0	0.0	0.0	0.0
Administrative Supervisor	1.0	1.0	1.0	2.0	1.0
Benefits Coordinator	2.0	2.0	3.0	3.0	2.0
Executive Director	1.0	1.0	1.0	1.0	1.0
Field Investigator/Driver	2.0	2.0	2.0	2.0	3.0
Fin Coach/Account Clerk	0.0	0.0	0.0	0.0	1.0
Project Manager	1.0	1.0	1.0	1.0	1.0
Receptionist	0.0	0.0	0.0	1.0	1.0
Service Officer Supervisor	1.0	1.0	1.0	1.0	1.0
Systems Administrator	0.0	0.0	0.0	0.0	0.0
Systems Manager	1.0	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	4.0	4.0	6.0	6.0
	<b>21.0</b>	<b>20.0</b>	<b>20.0</b>	<b>23.0</b>	<b>24.0</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	60,000	59,658	60,000	56,000	90,000
Salaries-Employees	51200	953,888	1,088,039	1,197,500	1,154,166	1,235,383
Overtime	51342	0	78	0	0	0
VSC Adm Emp Benefit	520BQ	408,350	412,119	488,100	473,339	648,755
Professional Services	53000	21,240	136,717	142,507	130,942	200,000
Contract Services	53100	62,656	67,442	137,001	102,120	117,843
Advertising & Printing	53900	104,772	36,491	133,600	74,038	200,000
Motor Veh Fuel/Repair	54100	7,263	4,924	15,000	3,090	20,000
Internal Services Charges	54300	19,043	15,161	31,600	16,938	45,000
Supplies	54400	7,012	10,468	14,000	12,771	18,500
Travel & Expense	55200	34,451	33,848	48,000	44,574	75,000
Other Expenses	55300	47,600	63,215	103,695	70,232	172,000
Grants & Mandates	570BQ	604,557	677,098	1,183,200	700,913	950,000
Equipment	57300	20,255	58,615	49,220	43,639	200,000
<b>Department Total</b>		<b>2,351,085</b>	<b>2,663,872</b>	<b>3,603,423</b>	<b>2,882,760</b>	<b>3,972,481</b>





**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	360
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	25
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.	200	200
Review Prohibition of Outside Employment Forms for certain positions	To confirm compliance of 169.03 Prohibition of Outside Employment	31	31
Investigate and provide ruling/findings for EEOC Complaints	To provide all employees an EEOC Complaint process.	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))



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Assistant Administrator/HRC	1.0	1.0	1.0	1.0	1.0
HRC Administrator	0.0	0.0	0.0	0.0	0.5
Human Resource Comm Member	3.0	3.0	3.0	3.0	3.0
	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Officials	51000	27,177	27,298	28,200	25,972	28,140
Salaries-Employees	51200	131,242	135,932	141,600	140,884	143,794
HRC Admin Emp Benefit	520AY	44,070	48,607	51,800	51,705	54,390
Advertising & Printing	53900	343	0	500	393	0
Internal Services Charges	54300	3,417	3,323	3,992	3,083	3,700
Supplies	54400	314	419	500	130	0
Travel & Expense	55200	705	1,009	985	985	0
Other Expenses	55300	490	491	635	34	3,600
<b>Department Total</b>		<b>207,759</b>	<b>217,080</b>	<b>228,212</b>	<b>223,186</b>	<b>233,624</b>





### Program Description and Challenges

Program Description: The Akron Law Library help to facilitate access to effective legal research in Summit County for our subscribers, attorneys, court personnel, county officials, and the general public. The Law Library offers Ohio and other 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, and related legal research information.

### Program Goals and Objectives

1. To maintain an up-to-date library collection.
2. To maintain and increase use of the library.
3. To provide a meeting space for attorneys and their clients.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Library user registration	Increase numbers of law library users	800	1,226
Library material used	Increase the use of library materials (both electronic and print)	1,280	1,903
Conference and Zoom Room Usage	Increase use of the conference and zoom rooms	46	131



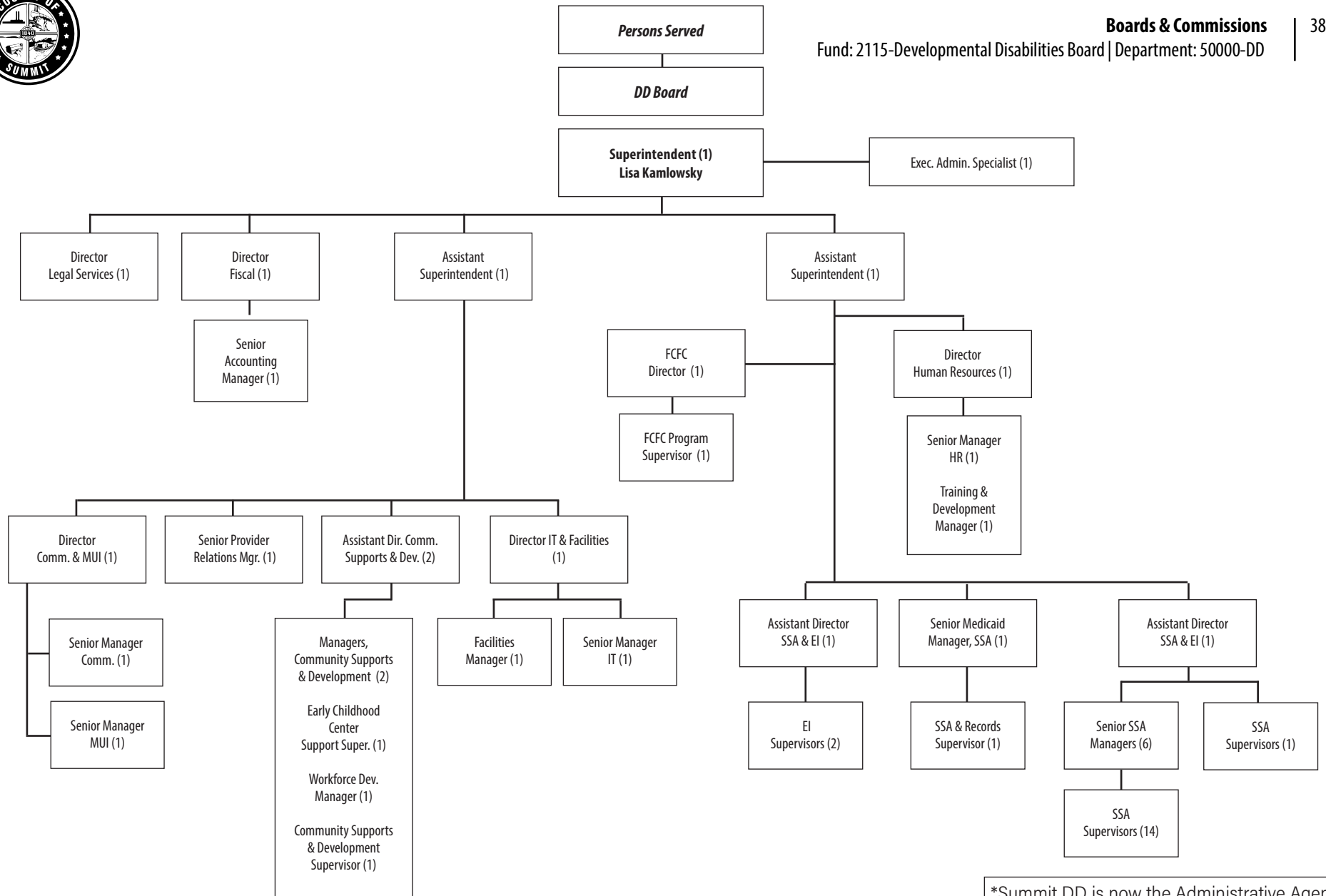
**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 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	0.0	0.0	0.0	0.0
	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	104,125	101,555	97,100	96,972	100,139
Law Libr Emp Benefit	520ER	55,272	40,617	64,000	46,354	68,372
Professional Services	53000	1,040	340	1,700	264	1,700
Contract Services	53100	104,026	63,072	72,144	62,982	71,500
Internal Services Charges	54300	1,745	1,387	6,000	1,398	6,000
Supplies	54400	29,389	29,938	37,300	21,770	37,300
<b>Department Total</b>		<b>295,597</b>	<b>236,909</b>	<b>278,244</b>	<b>229,741</b>	<b>285,011</b>



\*Summit DD is now the Administrative Agent for the Family & Children First Council



## 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 – 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 2's using the Outcome Assessment Tool (OAT) on at least 7 of the 9 criteria for 80% of their reviewed IFSP outcomes.	80%	80%
Services for Children – Overall satisfaction with Early Intervention	Measure the satisfaction of parents who receive early intervention support	96%	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 – Satisfaction with employment services	To provide quality employment services	84%	85%



### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Services for Adults – Satisfaction with residential services	To provide quality residential services	91%	91%
Services for Adults – Satisfaction with transportation services	To provide quality transportation services	90%	90%
Services for Adults – 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 – Timely investigation of MUI's	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	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2025 Entity Request	2025 Proposed Budget
Salaries-Employees	51000	19,358,786	20,406,176	21,720,517	21,607,114	23,229,072
Employee Benefits	52000	7,774,733	8,972,659	10,052,632	9,857,446	10,413,033
Contract Services	53100	35,005,202	40,548,024	54,698,410	48,654,040	46,852,520
Rentals & Leases	53800	4,156	4,370	12,000	4,370	7,400
Advertising & Printing	53900	147,626	130,801	151,550	126,111	120,000
Utilities	54200	(449)	0	0	0	0
Supplies	54400	364,041	359,047	493,364	345,538	397,360
Capital Expense	55000	859,670	9,368	0	0	0
Travel & Expense	55200	281,528	302,759	316,081	208,935	278,750
Other Expenses	55300	335,299	298,033	354,306	325,464	365,435
Grants	57003	374,314	0	0	0	0
Equipment	57300	9,530	19,827	20,998	7,652	188,000
<b>Department Total</b>		<b>64,514,437</b>	<b>71,051,064</b>	<b>87,819,858</b>	<b>81,136,670</b>	<b>81,851,570</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Other Expenses	55300	2,581	0	67,813	3,367	75,493
	<b>Department Total</b>	<b>2,581</b>	<b>0</b>	<b>67,813</b>	<b>3,367</b>	<b>75,493</b>



### Department Expenditure Summary

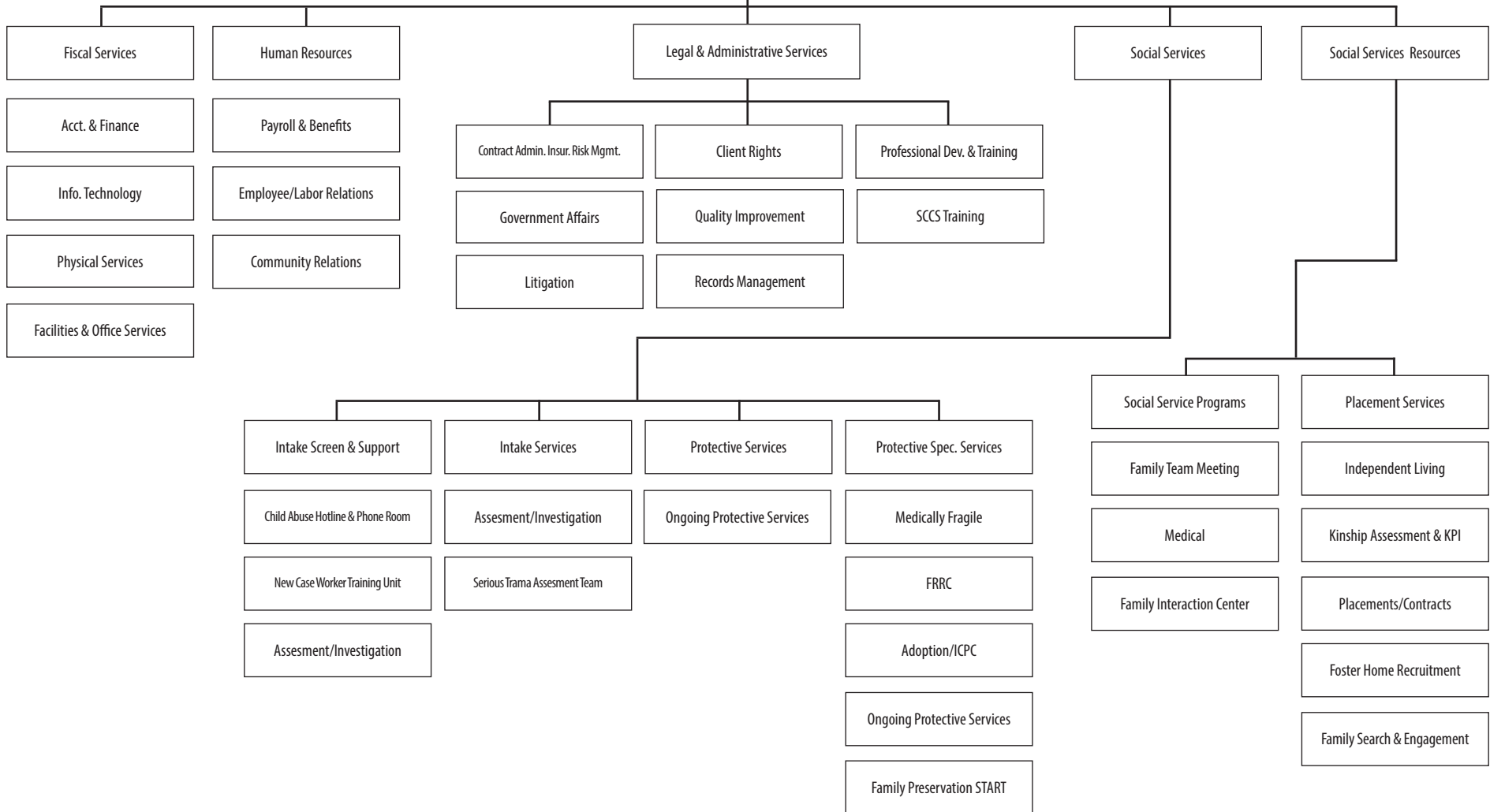
Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Contract Services	53100	0	0	0	0	9,659,347
Other Expenses	55300	0	0	2,914,247	0	0
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>2,914,247</b>	<b>0</b>	<b>9,659,347</b>



**CS Program Structure**

**CS Board of Trustees**

**Executive Director**





## 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

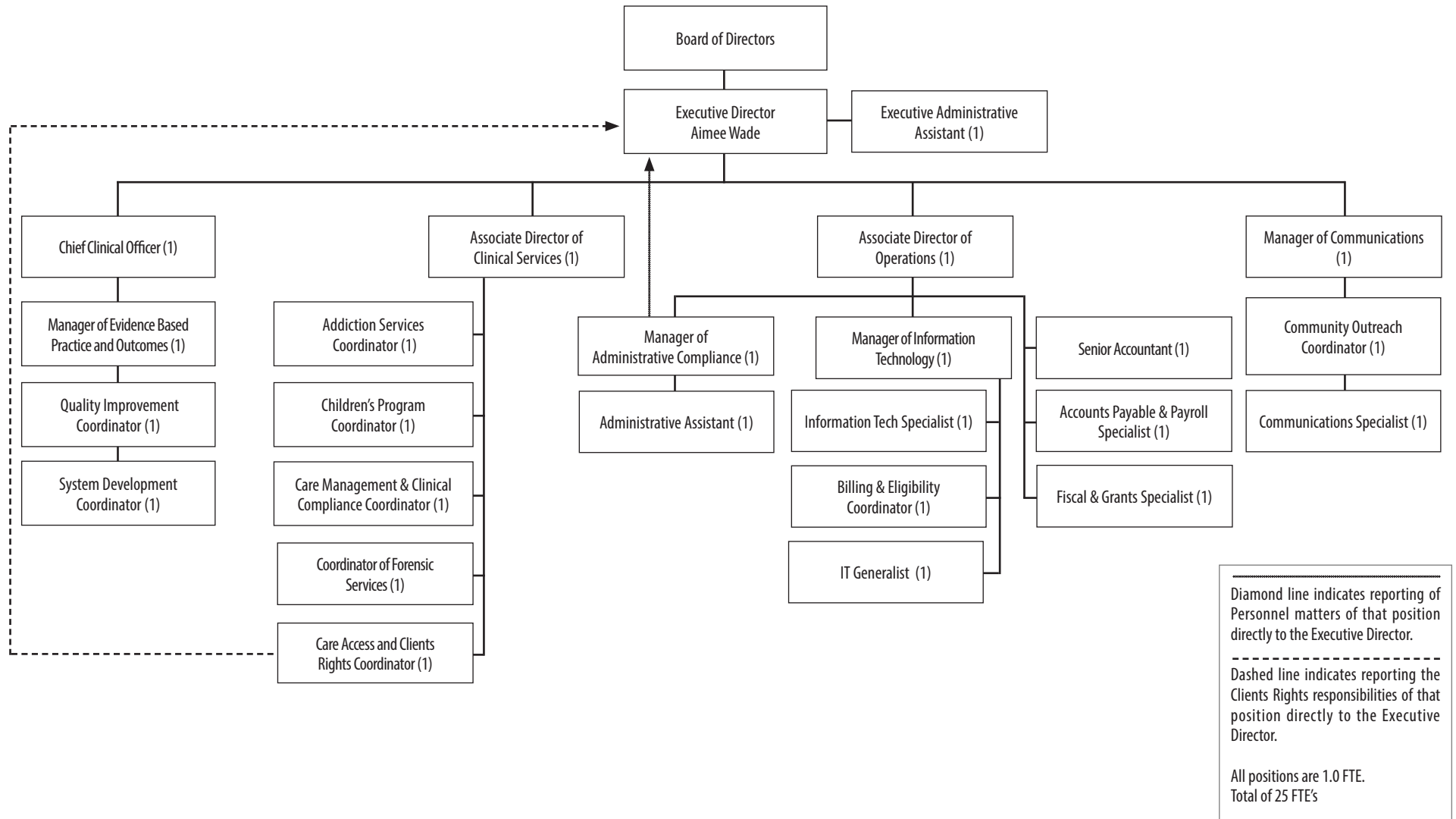
**Performance Measures**

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	97.30%	97.70%
Intake-Timely Completion of Investigation/Assessment	Intake investigations and assessments are completed as prescribed by OAC	82.40%	80.10%
Protective Services - % of Children with 2nd substantiated/indicated allegation of abuse or neglect within 12 months	Children do not experience a recurrence of maltreatment	5.20%	6.70%
Protective Services - % of Children achieve permanency within 12 months	Provide services that bring safety and stability to children’s lives	53.20%	50.50%
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	9.20%	7.50%
Foster Care - Rate of Placement Moves rate per 1,000 days of care provided	Children in care have stable placements	3.30%	3.20%
Adoption - % Adoptions Finalized within 24 months of initial custody	Children in PC achieve permanency in a timely manner	17.10%	10.60%
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	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2025 Entity Request	2025 Proposed Budget
Salaries-Employees	51000	22,659,149	22,851,329	23,711,839	23,005,751	24,650,417
Employee Benefits	52000	9,051,606	9,670,783	11,834,078	10,895,329	12,483,479
Contract Services	53100	24,838,811	27,235,052	34,325,851	31,259,221	33,876,937
Motor Veh Fuel/Repair	54100	0	2,379	6,019	6,019	0
Supplies	54400	134,545	120,805	347,932	214,187	228,000
Materials	54900	24,818	16,914	29,007	18,766	21,500
Travel & Expense	55200	605,784	654,366	1,055,837	891,974	846,900
Other Expenses	55300	1,399,669	1,660,500	1,701,519	1,079,282	1,592,683
Medical Assistance	57200	161,116	178,645	376,238	157,266	217,500
Equipment	57300	367,800	256,994	576,898	338,605	624,500
<b>Department Total</b>		<b>59,243,299</b>	<b>62,647,766</b>	<b>73,965,216</b>	<b>67,866,399</b>	<b>74,541,916</b>







## 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](http://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. 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.

Workforce is another area of focus for the ADM Board to ensure timely access to services. The ADM Board has invested in multiple workforce initiatives throughout our network of providers to help build the capacity of qualified clinicians to offer high-quality services throughout the full continuum of care.



**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.

**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 the stigma that addiction is a choice: the user could stop if they wanted to	<20.6%	<20.6%
Reduction in wait times to enter service	Workforce recruitment and retention initiatives to support access to quality services	<12.6 days	<11 days



**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
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	6.18 per 100,000
Effective Program Implementation	Implementation of a youth Mobile Response and Stabilization Services (MRSS) team that will result in youth remaining in the community post MRSS encounter	90%	93%
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 reduce the rate of African American deaths by overdose. These efforts include awareness campaigns, increasing providers trained in dispensing Narcan, Narcan pop-up events, and vending machines	< 71.3 per 100,000	< 70 per 100,000
Wait Times for Recovery Housing	Increase in # of beds and coordination with partners	<5 days	<4 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%	87.8%



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

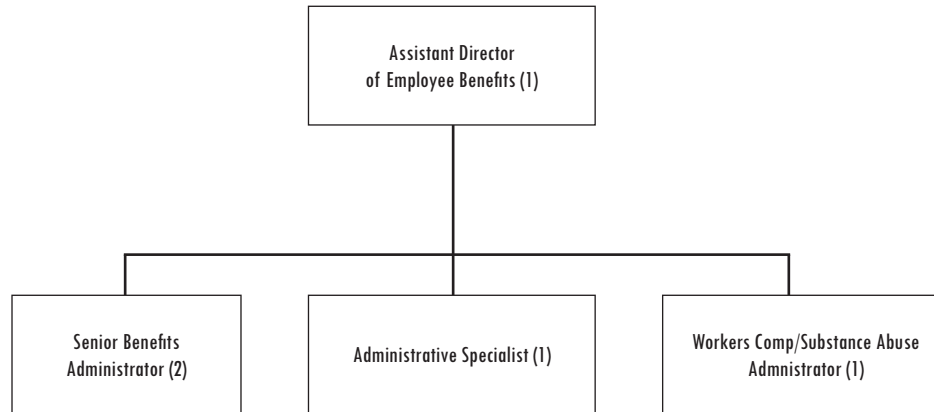
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
TOTAL	21.0	23.0	23.0	25.0	25.0
	<b>21.0</b>	<b>23.0</b>	<b>23.0</b>	<b>25.0</b>	<b>25.0</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	1,804,402	1,919,984	2,185,967	2,055,309	2,347,075
ADAMH Emp Benefit	520DQ	528,312	548,000	669,839	610,244	761,178
Professional Services	53000	30,880	29,230	36,150	35,005	33,500
Contract Services	53100	36,703,393	41,574,624	56,998,130	45,252,710	48,757,662
Insurance	53700	78,014	60,489	62,469	55,857	80,000
Rentals & Leases	53800	96,739	95,266	97,792	94,077	97,812
Advertising & Printing	53900	4,709	6,432	7,500	0	7,500
Utilities	54200	6,268	9,278	15,682	10,285	23,057
Supplies	54400	16,679	21,867	86,165	58,328	82,255
Travel & Expense	55200	80,887	127,150	205,251	198,312	183,950
Other Expenses	55300	2,249	3,216	5,713	4,865	5,150
Equipment	57300	42,810	25,234	92,977	44,105	22,000
Transfers Out	59990	0	0	39,354,061	39,354,061	0
<b>Department Total</b>		<b>39,395,342</b>	<b>44,420,770</b>	<b>99,817,696</b>	<b>87,773,157</b>	<b>52,401,139</b>

# 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.





**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Specialist	0.0	0.0	0.0	0.0	1.0
Assistant Director	0.0	0.0	1.0	1.3	1.3
Benefits Administrator	1.0	1.0	1.0	0.0	0.0
Benefits Specialist 1	1.0	0.0	0.0	0.0	0.0
Benefits Specialist 2	1.0	2.0	2.0	1.0	1.0
Chief Fiscal Officer	0.0	0.0	0.0	0.0	0.8
Chief of Staff-Executive	0.1	0.1	0.1	0.1	0.1
Deputy Director	0.0	0.0	0.0	0.0	1.0
Deputy Director - Finance	0.0	0.2	0.0	0.0	0.0
Deputy Director - Insurance	1.0	1.0	0.0	0.0	0.0
Director	0.0	0.0	0.0	0.0	0.5
Dir of Finance & Budget	0.3	0.3	0.3	0.3	0.0
Director of Administration	0.6	0.0	0.0	0.0	0.0
Director of Communications	0.2	0.2	0.2	0.2	0.0
Executive Assistant 2	1.0	0.0	0.0	0.0	0.0
Human Resource Administrator-HRD	0.4	1.4	1.4	2.4	1.4
Senior Administrator-EXE	1.0	1.0	1.0	1.0	0.0
	<b>7.6</b>	<b>7.1</b>	<b>7.0</b>	<b>6.3</b>	<b>7.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	537,692	553,418	562,400	536,841	567,868
Overtime	51342	0	389	0	0	0
HospBen Emp Benefit	5201C	165,634	145,231	160,700	151,644	177,296
Kaiser Perm to MMO-Medflex	52330	0	6,295	0	0	0
Professional Services	53000	780,907	684,845	803,496	731,538	765,000
Contract Services	53100	108,960	90,523	156,477	118,084	155,000
Rentals & Leases	53800	0	0	5,000	1,110	5,000
Internal Services Charges	54300	13,568	12,419	15,000	14,444	15,000
Supplies	54400	6,466	8,502	10,000	2,880	10,000
Travel & Expense	55200	576	2,000	10,000	7,616	10,000
Other Expenses	55300	248,995	189,486	230,496	157,258	170,000
Claims	55900	66,369,590	69,341,803	73,134,410	72,958,747	70,000,000
Equipment	57300	0	675	5,000	2,553	5,000
<b>Department Total</b>		<b>68,232,387</b>	<b>71,035,585</b>	<b>75,092,979</b>	<b>74,682,714</b>	<b>71,880,164</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Claims	55900	4,247,817	4,389,510	5,400,000	4,951,534	4,300,000
	<b>Department Total</b>	<b>4,247,817</b>	<b>4,389,510</b>	<b>5,400,000</b>	<b>4,951,534</b>	<b>4,300,000</b>



### **Program Description and Challenges**

The Division of Employee Benefits – Human Resources 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.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Assistant County Prosecutor 2	0.2	0.2	0.2	0.3	0.0
Assistant Director	0.0	0.0	0.0	0.8	0.6
Attorney 2	0.0	0.0	0.3	0.3	0.0
Benefits Administrator	1.0	1.0	1.0	1.0	0.0
Chief of Staff-Executive	0.3	0.3	0.3	0.3	0.3
Deputy Director	0.0	0.0	0.0	0.0	0.4
Deputy Dir - Labor Relations	0.4	0.4	0.4	0.0	0.0
Deputy Director - Finance	0.0	0.2	0.0	0.0	0.0
Deputy Director-Law	0.0	0.0	0.0	0.0	0.0
Director	0.0	0.0	0.0	0.0	0.5
Dir of Finance & Budget	0.4	0.4	0.4	0.4	0.0
Director of Administration	0.3	0.0	0.0	0.0	0.0
Director of Human Resources	0.3	0.3	0.3	0.0	0.0
Director of Law	0.1	0.1	0.1	0.1	0.0
Executive Assistant 1	0.3	0.3	0.3	0.0	0.0
Human Resource Administrtr-HRD	0.3	0.3	0.3	0.3	0.3
Safety Coordinator	0.3	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.3	0.3	0.3	0.3	0.3
Staff Attorney 1	0.0	0.3	0.0	0.0	0.0
Training Manager DHS	0.0	0.3	0.3	0.0	0.0
Worker's Comp Admintr-EX	0.0	0.0	0.0	0.0	1.0
	<b>4.1</b>	<b>4.3</b>	<b>4.1</b>	<b>3.7</b>	<b>3.3</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	288,242	394,291	355,100	334,519	384,651
Wrk Comp Emp Benefit	5201B	89,565	97,141	109,200	95,640	108,213
Kaiser Perm to MMO-Medflex	52330	0	6,542	0	0	0
Professional Services	53000	72,136	76,009	84,100	79,893	77,000
Internal Services Charges	54300	6	1	20,000	19,704	5,000
Supplies	54400	0	494	5,000	0	5,000
Travel & Expense	55200	220	483	2,500	1,085	2,500
Other Expenses	55300	0	194	5,125	1,250	5,000
Claims	55900	1,573,147	1,238,737	2,677,900	1,471,631	2,700,000
<b>Department Total</b>		<b>2,023,316</b>	<b>1,813,892</b>	<b>3,258,925</b>	<b>2,003,721</b>	<b>3,287,364</b>



**Program Description and Challenges**

In 2024, the County’s premium for Law Enforcement Liability (“LEL”) again increased. This coverage continues to be impacted not only by the County’s own experience but also by claims against law enforcement agencies nationwide. Even though 28 carriers were contacted by our broker, less and less carriers are willing to insure Counties and political subdivisions. Other coverages saw increases due to the risks associated with LEL coverage.

On a positive note, the County’s Cyber Liability coverage saw an almost \$3,000.00 reduction in premium even though all coverage limits increased and the Self Insured Retention amount was reduced from \$150,000 to \$100,000. New coverage for Ransomware was added for the first time. 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 (“OIT”) has also implemented a number of upgrades to different security systems – all seen as a favorable move by the cyber liability carrier. Multi-factor authentication has also been rolled out to the charter agencies and is being implemented with the Courts. Due to the efforts of OIT, the Cyber Liability coverage now provides a \$1,000,000 sublimit for all County Courts as well as the Clerk of Courts.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Assess repairs and upgrades to Buildings including the Parking Deck, 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 (MFA and Cyber Training)	As upgrades are implemented, reaching out to carrier to attempt to make a mid-year change to premium for policy	In progress	In Progress
Implement more carrier programs to reduce premiums and minimize risks	Maintain regular contact with carriers and brokers to implement said programs and upgrades	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 is a constant function of the department.
3. Risk Management works with the various insurance carriers covering the County to reduce premiums and liabilities. Current projects include implementing Multi-factor authentication for County employees and County Courts, complete a Plan for Escaped Liquids and frequent updates of the equipment and vehicle lists to reduce County insurance premiums.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Attorney 2	0.0	0.0	0.3	0.3	0.0
Benefits Administrator	0.0	0.0	0.0	0.0	0.0
Chief Fiscal Officer	0.0	0.0	0.0	0.0	0.6
Deputy Director	1.0	1.0	1.0	0.0	0.5
Director of Administration	0.2	0.0	0.0	0.0	0.0
Director	0.1	0.1	0.1	0.1	0.1
Executive Assistant 1	0.0	0.0	1.0	0.5	0.0
Human Resource Administrator-HRD	0.3	0.3	0.3	0.3	0.3
Office Manager	1.0	1.0	0.0	0.0	0.0
Staff Attorney 1	0.0	0.3	0.0	0.0	0.0
	<b>2.5</b>	<b>2.7</b>	<b>2.7</b>	<b>1.1</b>	<b>1.5</b>





**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	182,473	121,415	126,100	103,945	116,921
PropCasual Emp Benefit	520IE	63,356	36,548	54,000	36,632	37,185
Kaiser Perm to MMO-Medflex	52330	0	13,138	0	0	0
Professional Services	53000	147,805	325,497	448,599	158,553	300,000
Contract Services	53100	4,105	4,226	12,000	0	28,000
Insurance	53700	1,266,017	1,553,302	1,883,594	1,859,603	2,000,000
Motor Veh Fuel/Repair	54100	48,185	58,358	122,678	110,507	115,000
Internal Services Charges	54300	0	0	1,000	6	1,000
Other Expenses	55300	125,707	67,723	102,800	69,161	100,000
<b>Department Total</b>		<b>1,837,647</b>	<b>2,180,208</b>	<b>2,750,771</b>	<b>2,338,407</b>	<b>2,698,106</b>



### 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. 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.

### 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

### 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.



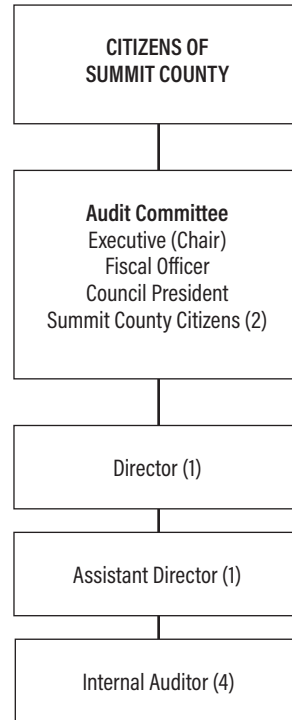
### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Office Machine Operator	2.0	2.0	2.0	2.0	2.0
Office Services Administrator	0.0	0.0	0.5	0.5	0.5
Office Services Manager	0.5	0.5	0.0	0.0	0.0
Paralegal	0.0	0.0	1.0	0.0	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
	<b>4.5</b>	<b>4.5</b>	<b>5.5</b>	<b>4.5</b>	<b>4.5</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
OffServ Sal-Empl	512IA	186,181	193,015	204,450	204,411	215,023
OffServ Emp Benefit	520IA	90,445	86,579	95,150	95,147	102,335
Contract Services	53100	1,658	246	1,300	480	1,300
Rentals & Leases	53800	57,226	55,911	94,059	63,664	83,400
Motor Veh Fuel/Repair	54100	366	1,000	5,000	0	5,000
Internal Services Charges	54300	4,803	4,811	6,300	5,662	5,400
Off Service-Supplies	544IA	605,259	459,059	1,238,861	717,356	1,167,200
Other Inventory	65300	0	0	0	(3,759)	0
<b>Department Total</b>		<b>945,937</b>	<b>800,621</b>	<b>1,645,120</b>	<b>1,082,961</b>	<b>1,579,658</b>





### 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.

### 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%

### 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.



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

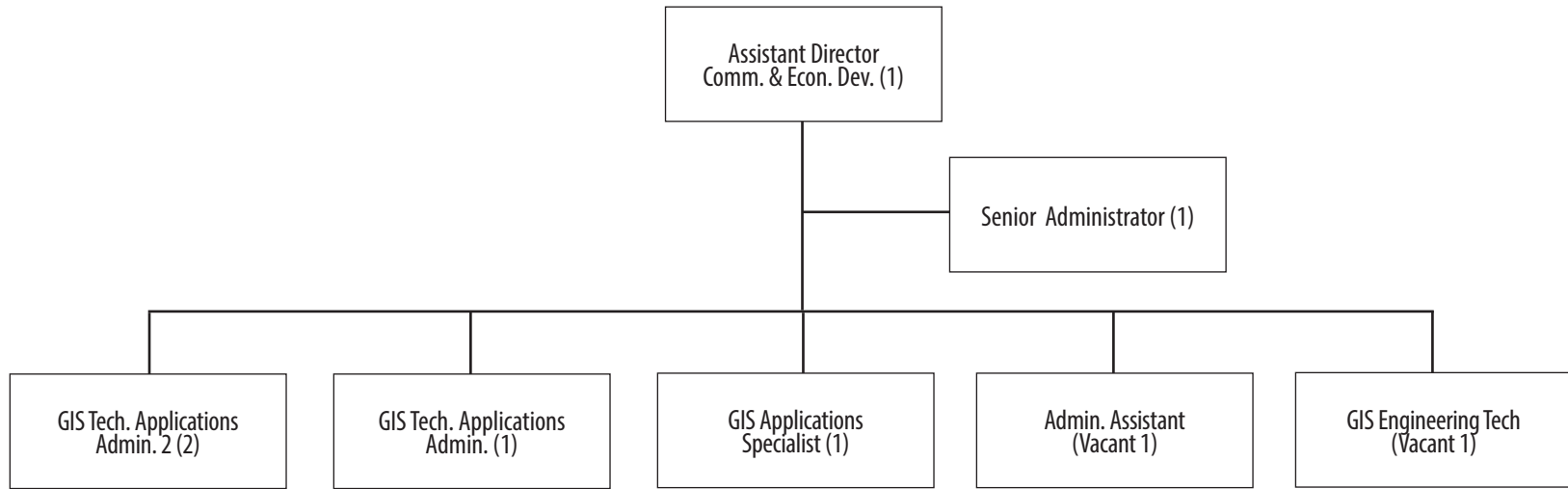
	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Assistant Director	1.0	1.0	1.0	1.0	1.0
Director of Internal Auditing	1.0	1.0	1.0	1.0	1.0
Internal Auditor 1	1.0	0.0	0.0	0.0	0.0
Internal Auditor 2	3.0	1.0	1.0	1.0	1.0
Internal Auditor 3	0.0	3.0	3.0	2.0	3.0
Staff Auditor 1	0.0	0.0	0.0	1.0	0.0
	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	509,514	517,941	570,000	509,612	596,406
Int Audit Emp Benefit	520IG	155,645	136,323	213,200	157,572	202,970
Contract Services	53100	25	5,502	4,000	44	4,000
Internal Services Charges	54300	6,343	7,100	7,510	7,506	7,100
Supplies	54400	850	226	1,500	155	1,500
Travel & Expense	55200	4,864	11,389	18,490	7,982	18,900
Other Expenses	55300	24	0	400	0	400
Equipment	57300	0	0	3,300	0	3,300
<b>Department Total</b>		<b>677,265</b>	<b>678,481</b>	<b>818,400</b>	<b>682,870</b>	<b>834,576</b>







**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.

**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

**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 %



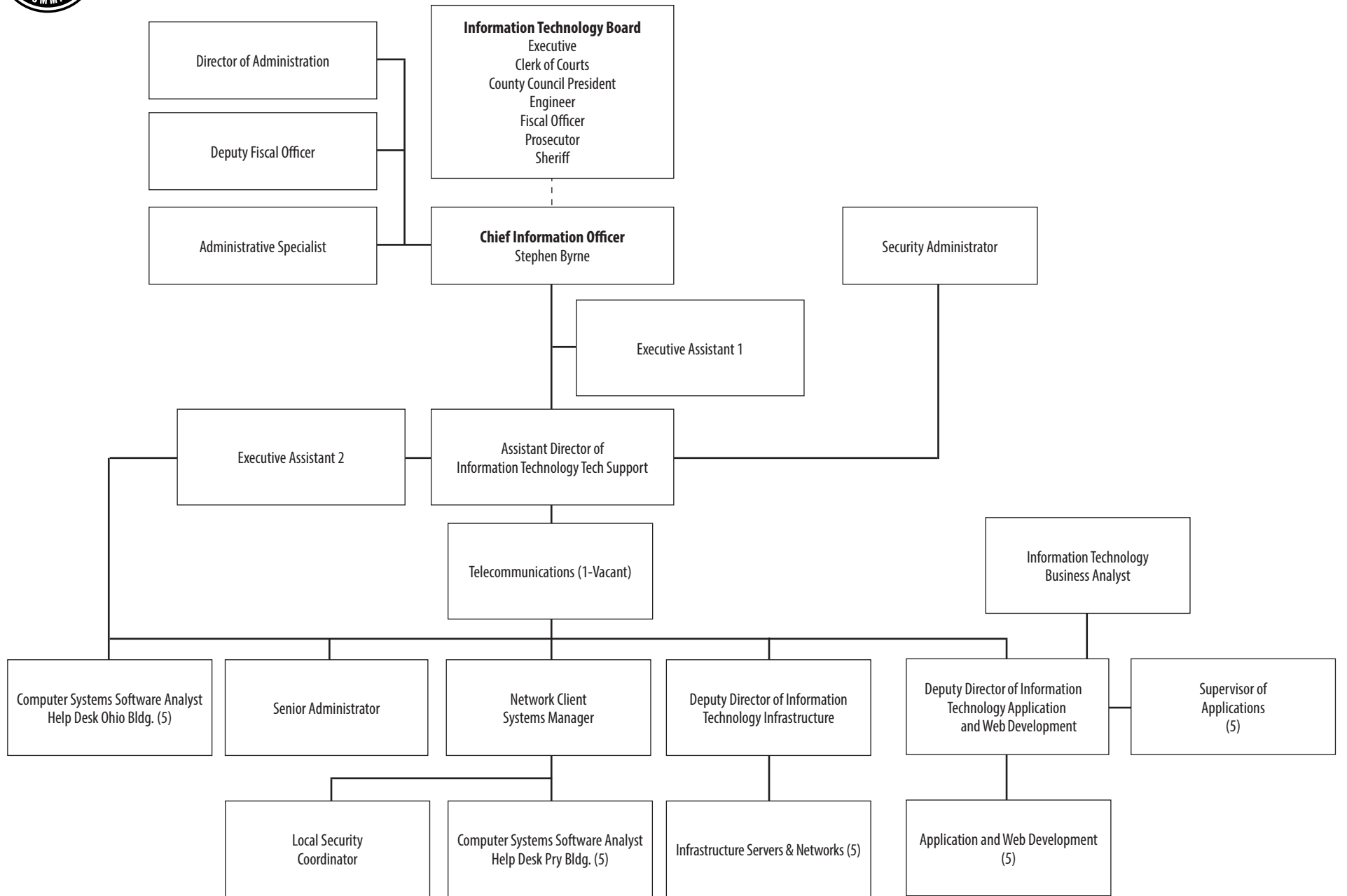
### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Assistant Director	1.0	1.0	1.0	1.0	1.0
GIS Applications Specialist	1.0	1.0	1.0	2.0	2.0
GIS Tech/Appl Administrator 2	1.0	1.0	1.0	1.0	1.0
GIS Technl/Application Admin	2.0	2.0	2.0	3.0	3.0
Senior Administrator-EXE	0.1	0.0	0.0	0.0	0.0
	<b>5.1</b>	<b>5.0</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	51200	342,790	409,263	516,000	461,486	533,390
GIS Emp Benefit	520IH	117,449	148,767	213,100	175,052	226,382
Kaiser Perm to MMO-Medflex	52330	0	6,858	0	0	0
Contract Services	53100	306,499	297,872	408,645	280,194	394,500
Internal Services Charges	54300	3,438	1,851	10,000	7,439	10,000
Supplies	54400	4,337	3,476	5,000	1,227	5,000
Travel & Expense	55200	3,645	3,696	6,500	512	6,500
Other Expenses	55300	10,875	44,823	50,000	32,670	50,000
<b>Department Total</b>		<b>789,032</b>	<b>916,605</b>	<b>1,209,245</b>	<b>958,580</b>	<b>1,225,772</b>





### Program Description and Challenges

The Office of Information Technology is a consolidation of Information Technology staff and systems for all charter offices within Summit County. We continue to look for opportunities for standardization, simplification, and improvement in all business service offerings. We also diligently protect the counties digital assets and provide cyber security awareness to all charter agency staff members. While delivering a high level of customer service and innovation, we strive for enhancements amidst the daily challenges of resources. We continue to push forward, regardless of confines, to provide the best possible IT business solution.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
System Availability	Maintain 98% uptime for all systems during business hours.	We have had one service drop to 95% uptime, but all other services exceed expectations.	We aim to meet our business services uptime of 98% hours.
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 93%, Incidents two day 95%, Requests two-to-five-day 88%	We aim to continue exceeding industry standards for ticket resolution time.
Security	Employ additional security measures and tools to ensure County technical assets are protected.	Started PAM and MDM implementations. Planned path for environment upgrades. Started vulnerability management implementation.	Deploy MFA for critical apps. Fully implement PAM and MDM. Continue environment upgrades.
Business Continuity	Monitor and report backups are run successfully. Complete annual DR testing.	Database restoration testing completed weekly backup reporting successful. Finalize 2024 DR testing.	Continue to monitor and test backups. Utilize the new equipment for enhanced DR services.

### 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



**2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024**

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Administrative Specialist	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.8	1.0	1.0	1.0	1.0
Chief Information Officer	0.9	1.0	1.0	1.0	1.0
Computer System Soft Analyst 3	0.0	1.0	1.0	4.0	4.0
Computer System Soft Analyst I	4.0	5.0	6.0	8.0	7.0
Computer System Soft Analyst II	1.3	4.0	4.0	2.0	2.0
Cyber Security Analyst	0.0	0.0	0.0	1.0	0.0
Deputy Director of IT	2.0	3.0	2.0	3.0	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	2.0
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
Help Desk Coordinator	0.0	1.0	1.0	1.0	1.0
IT Business Analyst	0.0	0.0	1.0	1.0	0.0
Network Administrator	2.0	2.0	2.0	2.0	2.0
Network Client Systems Manager	1.0	2.0	2.0	2.0	3.0
Relational Data Base Admin 3	3.0	4.0	3.0	2.0	2.0
Senior Administrator	1.0	1.0	1.0	1.0	1.0
Software Engineer-F0	6.0	6.0	6.0	5.0	5.0
Software Engineering Administr	2.0	2.0	2.0	2.0	2.0
Support Services Administrator	2.0	1.0	1.0	1.0	1.0
	<b>30.9</b>	<b>39.0</b>	<b>39.0</b>	<b>42.0</b>	<b>41.0</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
OIT-Salaries	5120Z	2,950,559	2,965,818	3,307,600	3,177,404	3,548,754
OIT-Benefits	5200Z	963,938	967,393	1,140,000	1,044,828	1,289,514
Contract Services	53100	3,437,701	5,090,136	6,529,351	5,174,437	4,091,235
Internal Services Charges	54300	29,859	23,342	35,368	35,368	30,000
Supplies	54400	4,244	16,219	55,000	39,346	55,000
Capital Expense	55000	368,641	0	0	0	290,000
Travel & Expense	55200	414	4,524	15,000	7,020	15,000
Other Expenses	55300	14,047	7,545	25,000	885	15,000
Equipment	57300	57,489	47,427	50,000	42,369	50,000
<b>Department Total</b>		<b>7,826,893</b>	<b>9,122,404</b>	<b>11,157,320</b>	<b>9,521,657</b>	<b>9,384,503</b>





**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. We strive to provide great customer service and improvement to all telecommunication services.

**Program Goals and Objectives**

1. Provide support for all telecommunications in a timely and responsive manner.
2. Provide reliable phone services with little to no interruption.
3. Evaluate, and where appropriate, implement new technology to enhance telecommunications for the county.

**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	Currently have 92% resolution rate for Incidents and 89% closure rate for Requests	Continue to meet or exceed industry standards for ticket resolution.
System Availability	Maintain 98% uptime for all systems during business hours.	All voice services are operating above the uptime goal.	Continue to maintain an uptime of 98% for telecom busines services.
Service Enhancements	Evaluate, and where appropriate, implement new technology to enhance telecommunications for the county.	Currently in 2024 we have added IPVX call recording, Call Recording on our NEC system, and implement message on-hold in the NEC system.	Solidify future support structure. Upgrade environment where appropriate.



### 2025 Budget Full-Time Employees Compared to 2021, 2022, 2023, 2024

	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Fiscal Officer 3	0.5	0.5	0.0	0.0	0.3
Help Desk Coordinator	1.0	1.0	0.0	0.0	0.0
Software Engineering Administr	0.0	0.0	1.0	1.0	1.0
Telecommunications Manager-EX	1.0	1.0	0.0	0.0	0.0
	<b>2.5</b>	<b>2.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.3</b>



**Department Expenditure Summary**

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Telephone Sal-Empl	512IF	12,508	92,810	107,000	106,830	131,940
Telephone Emp Benefit	520IF	1,932	34,230	42,100	41,868	47,660
Rentals & Leases	53800	0	0	6,000	0	0
Advertising & Printing	53900	0	0	500	0	0
Motor Veh Fuel/Repair	54100	87	0	1,000	185	1,000
Utilities	54200	1,153,432	887,893	1,769,361	956,748	1,077,500
Internal Services Charges	54300	1,964	1,812	3,200	2,408	3,200
Supplies	54400	0	3,270	5,500	3,760	5,500
Materials	54900	0	0	16,000	0	0
Travel & Expense	55200	0	0	800	0	800
Other Expenses	55300	0	0	500	165	500
Equipment	57300	0	2,813	10,000	0	15,000
<b>Department Total</b>		<b>1,169,923</b>	<b>1,022,828</b>	<b>1,961,961</b>	<b>1,111,964</b>	<b>1,283,100</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	5120Y	0	0	0	0	1,416,900
Employee Benefits	5200Y	0	0	0	0	465,315
Professional Services	53000	0	0	0	0	33,750
Contract Services	53100	0	0	0	0	38,570
Advertising & Printing	53900	0	0	0	0	1,500
Internal Services Charges	54300	0	0	0	0	17,600
Supplies	54400	0	0	0	0	6,000
Travel & Expense	55200	0	0	0	0	6,000
Other Expenses	55300	0	0	0	0	500
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,986,135</b>



### Department Expenditure Summary

Description	Object #	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adjusted Budget	2024 Actual Expenditures	2025 Adopted Budget
Salaries-Employees	5120X	0	0	0	0	483,948
Employee Benefits	5200X	0	0	0	0	230,603
Supplies	54400	0	0	0	0	2,500
Travel & Expense	55200	0	0	0	0	500
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,551</b>

# **Glossary of Terms (Including common acronyms)**



**Accrual Basis** – revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period. This is the accounting basis that generally is required to be used to conform to generally accepted accounting principles (GAAP) in preparing financial statements for external users.

**Activity** – A method of budgeting in which activities that incur costs in each function of an organization are established and relationships are defined between activities. This information is then used to decide how much resource should be allocated to each activity.

**Ad Valorem Taxes** – taxes based on the assessed value of real estate or personal property. Ad valorem taxes can be property tax or even duty on imported items. Property ad valorem taxes are the major source of revenues for state and municipal governments.

**ADMH** – Alcohol, Drug Addiction and Mental Health Services Board, also known as ADM.

**Amortization Schedules** – the gradual reduction of a debt by means of planned equal periodic payments sufficient to meet current interest and liquidate the debt at maturity. When the debt involves real property, often the periodic payments include a sum sufficient to pay taxes and hazard insurance on the property.

**Appropriation** – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited in amount and to the time when it may be expended.

**Balanced Budget** – A budget for which projected expenditures are equal to projected revenues. Some budgets where expenditures are less than revenues may also be considered balanced. Historically, the County has made every effort to propose a balanced operating budget.

**BAN (Bond Anticipation Note)** – A short-term interest-bearing security issued in the anticipation of larger approaching bond issues.

**BANNER** – is the current computerized financial system utilized by the County.

**Bond** – A debt investment, with which the investor loans money to an entity (e.g. government) that borrows the funds for a defined period at a specified interest rate.

**Budget** – An estimation of the revenue and expenses over a specified future period. Budgets are usually compiled and re-evaluated on a periodic basis.

**Budget Stabilization Fund** – The County maintains a Budget Stabilization Fund to be used only in emergency situations. By regulation of the Ohio Revised Code, these funds are not to be certified by the Budget Commission of the County as an available source of funds until they are needed for an emergency.

**Call Features** – can be 1. process of redeeming a bond or preferred stock issue before its normal maturity. A security with a call provision typically is issued at an interest rate higher than one without a call provision. Investors look at yield-to-call rather than yield-to-maturity; 2. right to buy 100 shares of stock at a specified price within a specified period; or, 3. option to buy (call) an asset at a specified price within a specified period.

**Capital Budget or Capital Improvement Program (CIP)** – is the estimated amount planned to be expended for capital items in each fiscal period. Capital items are fixed assets such as facilities and equipment, the cost of which is normally written off over several fiscal periods. The capital budget, however, is limited to the expenditures that will be made within the fiscal year comparable to the related operating budgets.

**Capital Expenditures** – Amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

**Capital Outlay** – The purchase of lands, buildings, furniture and equipment where the asset has an estimated useful life of five years or more or extends the useful life of the existing capital asset five years or more and has an individual unit purchase price of \$15,000.00 or more.

**Capital Projects Funds** – Funds established to account for all resources, principally debt proceeds, transfers from operation funds and construction grants, which are used for the acquisition of capital facilities.

**Cash Basis** – An accounting system in which revenues are recorded when received or collected, and expenses are recorded when paid.

**CCAO** – County Commissioners Association of Ohio.



**CDBG** – Community Development Block Grant.

**Certificate** – Estimated revenues that have been filed by the County with the County Budget Commission. These revenues are reflected on the Official Certificate of Estimated Resources.

**Charter** – a document defining the formal organization of a corporation, colony, city, county or other corporate body. “Home-rule” charter counties have the ability to change the status and function of county elected officials.

**CSB** – Children Services Board.

**CSEA** – Child Support Enforcement Agency.

**Debt Service Funds** – Debt Service Funds are used to account for the accumulation of financial resources for, and the payment of, general long-term debt principal, interest and related costs.

**Depreciation** – An expense recorded to reduce the value of a long-term tangible asset.

**DJFS** – Department of Job and Family Services.

**D.R.E.T.A.C.** – Delinquent Real Estate Tax & Assessment Collection. A fund established by the Ohio Revised Code Section 321.26.1. Five per cent of all delinquent real property, personal property, and manufactured and mobile home taxes and assessments collected by the county treasurer shall be deposited in the delinquent tax and assessment collection fund, which shall be created in the county treasury. The moneys in the fund, one half of which shall be appropriated to the fiscal officer/treasurer and one half of which shall be appropriated to the county prosecuting attorney, shall be used solely in connection with the collection of delinquent real property, personal property, and manufactured and mobile home taxes and assessments.

**Direct Expenditures** – Expenditures by an operating division in which the division has control over the level of expenditure.

**Discount** – The difference between the lower price paid for a security and the security’s face amount at issue.

**DSSS** – Department of Sanitary Sewer Services.

**Encumbrances** – Commitments related to unperformed contracts for goods or services.

**Enterprise Funds** – Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. Examples are the Sewer Fund and the Water Fund.

**Expendable Trust and Agency Funds** – Disbursements from Expendable Trust are made in accordance with the applicable trust agreements. Agency Funds include assets held for other funds or governments. An example would be a payroll tax withholding fund.

**Expenditures** – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

**FOCUS – or WebFOCUS**, is a complex report-writing software program that the County utilizes for financial reporting.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Balance** – the difference between a governmental fund’s current assets—cash, short-term investments, inventories, receivables, and other unrestricted assets expected to be available to finance operations in the immediate future and its current liabilities. A positive difference of current assets over current liabilities gives an indication of the resources immediately available to finance ongoing operations.

**GAAP** – Generally Accepted Accounting Principles. The overall conventions, rules, and procedures that define accepted accounting practice.

**General Fund** – The General Fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in other funds.





**General Obligation Debt** – A municipal bond backed by the credit and "taxing power" of the issuing jurisdiction, rather than the revenue from a given project. General obligation bonds are issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral.

**Governmental Funds** – Funds which most governmental functions of the County are financed. Examples are: General Fund, Special Revenue Funds, Debt Service Fund and Capital Projects Fund.

**HOME** – represents the Home Investment Partnership Program.

**HUD** – The Federal Department of Housing and Urban Development.

**IDIS** – Integrated Disbursement and Information System, which is a nationwide database administered by HUD.

**Infrastructure** – is the resources (as personnel, buildings, or equipment) required for an activity.

**Internal Service Funds** – Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost reimbursement basis.

**KRONOS** – the computerized employee time and attendance keeping system currently utilized by the County.

**Line Item Budget** – is a budget initiated by government entities in which budgeted financial statement elements are grouped by administrative entities and object. These budget item groups are usually presented in an incremental fashion that is in comparison to previous time periods.

**Material** – concept that all significant items should be disclosed in financial statements. Such items are relatively important and likely to influence the decisions of users of the financial statements.

**Millage** – is a rate (as of taxation) expressed in mills per dollar (1/1000th of a dollar).

**Modified Accrual** – is a mixture of the cash and accrual basis. The modified accrual basis should be used for governmental funds. To be recognized as a revenue or expenditure, the actual receipt or disbursement of cash must occur soon enough after a transaction or event has occurred to have an impact on current spendable resources. In other words, revenues must be both measurable and available to pay for the current period's liabilities. Revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.

**MUNIS** – is the computerized financial system that will be utilized by the County beginning in 2023.

**Operating Budget** – Plans of current expenditures and the proposed means of financing them. The use of annual operating budgets is usually required by law.

**ORC** – Ohio Revised Code.

**Overlapping Debt** – The debt of a political entity where its tax base overlaps the tax base of another political entity such as a city within a county.

**PERS** – Public Employees Retirement System, also referred to as OPERS for Ohio.

**Premium** – The difference between the higher price paid for a security and the security's face amount at issue.

**PRC** – Prevention, Retention and Contingencies - A program operated by the Job And Family Services Department.

**Receivable** – Money which is owed to a company by customers who have bought goods and services on credit. It is a current asset that will repeatedly turn into cash as customers pay their bills.

**Serial Bond** – is a bond issue in which the bonds mature periodically over a number of years.

**Sinking Fund** – is a sum set apart periodically from the income of a government and allowed to accumulate in order ultimately to pay off a debt. A preferred investment for a sinking fund is the purchase of the government's bonds that are to be paid off. Usually the fund is administered by a trustee.



**Special Revenue Funds** – Special Revenue Funds are used to account for the proceeds of specific revenue sources. The uses and limitations of each Special Revenue Fund are specified by County ordinances and/or federal and state statutes.

**SSAB** – Social Services Advisory Board. Primary role is to evaluate the health and human services needs of the community and assess the design and structure of the social service system.

**TANF** – Temporary Assistance to Needy Families - a program operated by the Job and Family Services Department through funds received from the State of Ohio.

**Tax Duplicate** – List of property tax rate assessments by taxing districts within a county unit.

**Term Bonds** – bonds whose principal is payable at maturity. Sometimes referred to as bullet-maturity bonds or bullet bonds.

**User Fees** – The payment of a fee for direct receipt of a public service by the party benefiting from the service.



## External Links



## External Links for Reference

AIS:

<https://co.summitoh.net/2024AnnualInformationStatement>

Video:

<https://youtu.be/Vnd9mk-T3g0?si=nfcyxAy99L1JXW5a>