



# 2026 SUMMIT COUNTY OPERATING BUDGET

MAINTAINING OUR FINANCIAL STABILITY &  
STRONG FINANCIAL MANAGEMENT PRACTICES







November 24, 2025

Re: 2026 Operating Budget

Dear Council President Darrow and Members of County Council:

It is my pleasure to submit to you the 2026 Operating Budget for the County of Summit. This budget represents revenues collected and expended from local, state and federal sources. The 2026 budget for all funds of \$763.3 million, is 7.1% lower than the 2025 adjusted budget of \$821.6 million and is 7.7% higher than the original 2025 budget adopted by County Council, which totaled \$708.5 million. The budget plan I present to you today, for 2026, includes a general fund budget of \$174.6 million and total countywide employment of 2,718 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 2025, we completed 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 continued 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.

In 2022, Summit County enacted Chapter 942 of the Codified Ordinances of the County of Summit entitled "Surface Water Management District" (SWMD). After years of groundwork, the SWMD is now collecting revenue, making it one of the most significant long-term infrastructure tools available to Summit County and its townships. It now serves all Summit County townships, along with Lakemore and Reminderville, offering technical assistance, capital project support, and a regional approach to managing stormwater challenges. With revenue now flowing, the District will be positioned to fund mapping, maintenance, and capital improvement projects identified by communities through new watershed advisory boards. The SWMD is more than a fee structure, it's a platform that empowers local governments to plan for the future, reduce flood risk, and improve water quality across Summit County. Summit County's 2025 Capital Improvement Program called for 13 projects at a cost of \$10.3 million and is expected to slightly increase in 2026.

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 January of 2025, 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, 2025**

*Christopher P. Morrill*

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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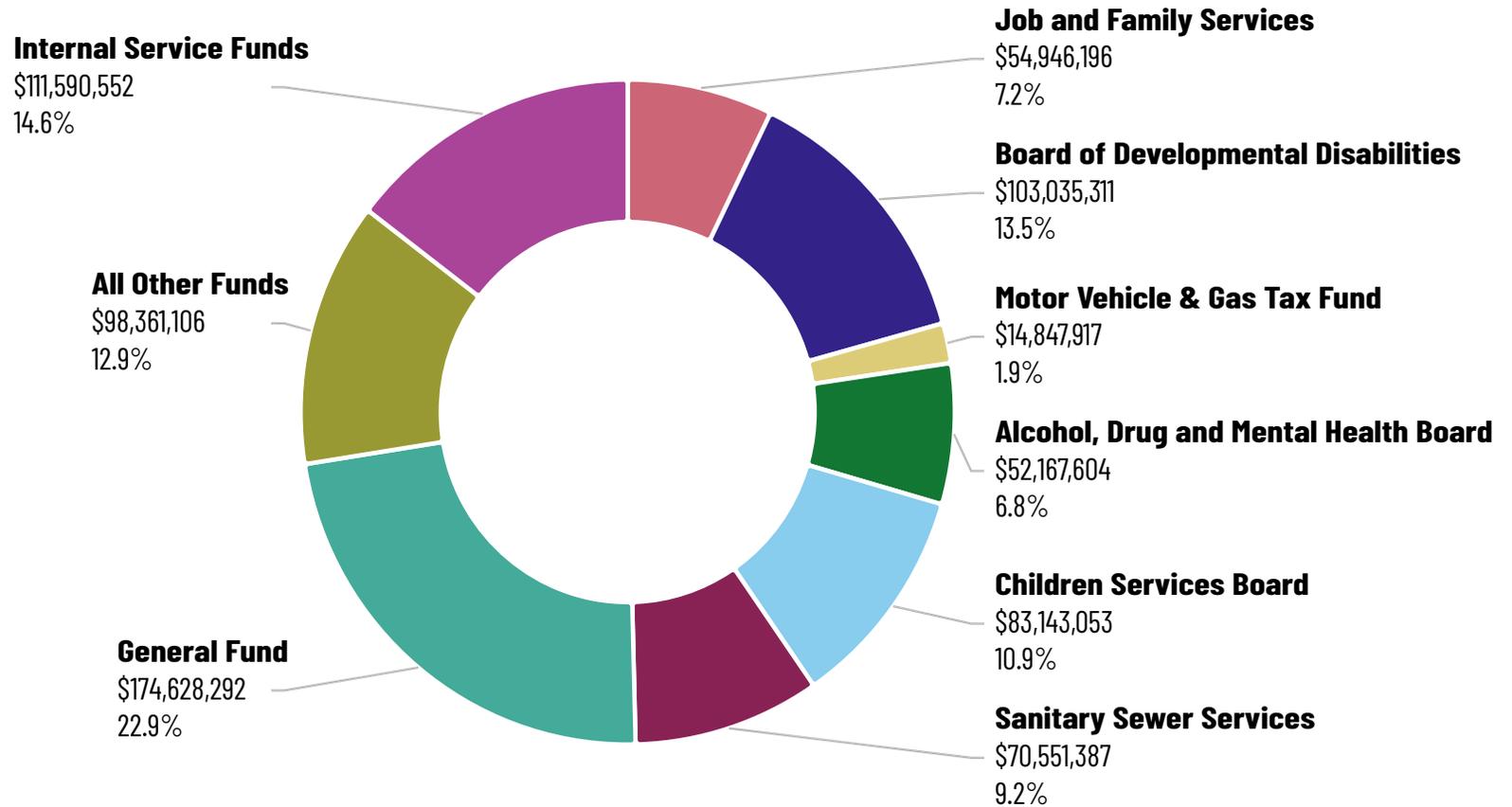
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# Budget Overview



### Total Expenditures 2026 Budget - All Funds Graph





## Budget Summary - General Fund

### General Fund Summary by Entity

Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 Adjusted Budget
<b>County Council</b>								
Council Gen Office	10010	889,596	946,485	1,001,527.00	1,028,440	1,028,440	26,913	2.7%
<b>County Council Subtotal</b>		<b>889,596</b>	<b>946,485</b>	<b>1,001,527.00</b>	<b>1,028,440</b>	<b>1,028,440</b>	<b>26,913</b>	<b>2.7%</b>
<b>Summit County-GF</b>								
Indigent Defense	11020	8,402,091	8,125,132	8,500,000.00	8,500,000	8,500,000	0	0.0%
Alternative Corrections	11050	0	9,250,340	8,981,000.00	9,238,000	9,238,000	257,000	2.9%
SC Audit Fees	11100	161,461	182,619	273,500.00	273,500	273,500	0	0.0%
SC County Municipal Courts	11150	61,112	916,924	931,274.00	942,064	942,064	10,790	1.2%
SC Human Services Support	11200	3,523,414	5,093,533	5,478,497.00	4,233,956	4,233,956	(1,244,541)	(22.7)%
SC Insurance, Pensions & Taxes	11250	1,237,944	1,402,018	1,726,000.00	1,802,000	1,802,000	76,000	4.4%
SC Medically Fragile Children	11300	0	0	1,843,280.10	1,850,921	1,850,921	7,641	0.4%
SC Soil & Water Support	11350	171,900	171,900	171,900.00	171,900	171,900	0	0.0%
SC Public Defender	11400	3,311,009	4,039,430	6,260,780.00	7,283,062	7,283,062	1,022,282	16.3%
SC Utilities & Rentals	11450	3,607,787	3,538,346	3,903,400.00	3,903,400	3,903,400	0	0.0%
SC Vital Statistics	11500	0	2,793	10,000.00	10,000	10,000	0	0.0%
SC GF Miscellaneous	11930	1,187,619	976,734	2,129,860.12	1,071,600	1,071,600	(1,058,260)	(49.7)%
Countywide Grants GF	11950	526,154	386,148	392,000.00	392,000	392,000	0	0.0%
Transfer Out	11999	111,632,971	26,772,260	6,933,000.00	8,433,000	8,433,000	1,500,000	21.6%
<b>Summit County-GF Subtotal</b>		<b>133,823,461</b>	<b>60,858,177</b>	<b>47,534,491.22</b>	<b>48,105,403</b>	<b>48,105,403</b>	<b>570,912</b>	<b>1.2%</b>
<b>Executive</b>								
Executive Administration	13010	1,320,542	1,462,365	1,709,377.48	1,856,435	1,856,435	147,057	8.6%
Finance & Budget	13020	943,130	967,079	972,140.03	999,604	999,604	27,464	2.8%
Executive Administrative Svcs	13030	3,826,455	4,280,923	4,742,406.64	5,529,081	5,529,081	786,674	16.6%
Executive Human Resources	13040	810,211	959,018	0.00	0	0	0	0.0%



**General Fund Summary by Entity**

Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 Adjusted Budget
Executive Law	13050	753,744	952,639	747,141.56	954,003	954,003	206,862	27.7%
Consumer Affairs	13060	2,115	1,296	20,000.00	20,000	20,000	0	0.0%
Public Safety	13070	198,164	182,765	803,500.41	891,163	891,163	87,663	10.9%
Economic Development Admin	13401	791,171	1,002,326	1,079,945.81	1,361,632	1,361,632	281,687	26.1%
Medical Examiner	13510	183,470	2,543,669	2,996,872.54	2,887,880	2,887,880	(108,992)	(3.6)%
<b>Executive Subtotal</b>		<b>8,829,002</b>	<b>12,352,080</b>	<b>13,071,384.47</b>	<b>14,499,799</b>	<b>14,499,799</b>	<b>1,428,414</b>	<b>10.9%</b>
<b>Fiscal Officer</b>								
Fiscal Officer Operations	18100	5,878,381	6,276,939	6,148,642.89	6,478,483	6,478,483	329,840	5.4%
<b>Fiscal Officer Subtotal</b>		<b>5,878,381</b>	<b>6,276,939</b>	<b>6,148,642.89</b>	<b>6,478,483</b>	<b>6,478,483</b>	<b>329,840</b>	<b>5.4%</b>
<b>Human Resource Commission</b>								
HRC Administration	20010	217,080	223,186	233,624.10	222,613	222,613	(11,011)	(4.7)%
<b>Human Resource Commission Subtotal</b>		<b>217,080</b>	<b>223,186</b>	<b>233,624.10</b>	<b>222,613</b>	<b>222,613</b>	<b>(11,011)</b>	<b>(4.7)%</b>
<b>Bd of Elections</b>								
BOE Administration	21010	642,572	7,323,958	7,296,763.50	7,313,715	7,313,715	16,951	0.2%
<b>Bd of Elections Subtotal</b>		<b>642,572</b>	<b>7,323,958</b>	<b>7,296,763.50</b>	<b>7,313,715</b>	<b>7,313,715</b>	<b>16,951</b>	<b>0.2%</b>
<b>Clerk of Courts</b>								
Clerk General Office	22010	274,644	3,179,372	3,720,140.00	3,747,244	3,747,244	27,104	0.7%
<b>Clerk of Courts Subtotal</b>		<b>274,644</b>	<b>3,179,372</b>	<b>3,720,140.00</b>	<b>3,747,244</b>	<b>3,747,244</b>	<b>27,104</b>	<b>0.7%</b>
<b>Court of Appeals</b>								
Ct of Appeals Administration	24010	11,412	81,692	107,000.00	111,200	111,200	4,200	3.9%
<b>Court of Appeals Subtotal</b>		<b>11,412</b>	<b>81,692</b>	<b>107,000.00</b>	<b>111,200</b>	<b>111,200</b>	<b>4,200</b>	<b>3.9%</b>
<b>Common Pleas Court</b>								
Common Pleas Ct General Office	25010	700,711	9,763,049	10,346,946.65	11,087,254	11,010,829	663,882	6.4%
CPC Adult Probation	25020	369,346	3,092,878	3,788,299.81	3,984,261	3,984,261	195,962	5.2%
CPC Grand Jury	25030	3,260	52,649	69,000.00	69,000	69,000	0	0.0%



**General Fund Summary by Entity**

Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 Adjusted Budget
Attorney Fees & Jury	25100	27,270	90,569	232,931.37	151,000	151,000	(81,931)	(35.2)%
<b>Common Pleas Court Subtotal</b>		<b>1,100,587</b>	<b>12,999,145</b>	<b>14,437,177.83</b>	<b>15,291,515</b>	<b>15,215,090</b>	<b>777,913</b>	<b>5.4%</b>
<b>Probate Court</b>								
Probate Ct General Office	26010	218,834	2,623,193	2,933,871.60	3,036,994	3,036,994	103,122	3.5%
<b>Probate Court Subtotal</b>		<b>218,834</b>	<b>2,623,193</b>	<b>2,933,871.60</b>	<b>3,036,994</b>	<b>3,036,994</b>	<b>103,122</b>	<b>3.5%</b>
<b>Domestic Relations Court</b>								
Dom Rel Ct General Office	27100	253,051	3,320,075	3,925,096.00	4,209,795	4,209,795	284,699	7.3%
<b>Domestic Relations Court Subtotal</b>		<b>253,051</b>	<b>3,320,075</b>	<b>3,925,096.00</b>	<b>4,209,795</b>	<b>4,209,795</b>	<b>284,699</b>	<b>7.3%</b>
<b>Juvenile Court</b>								
Juv Ct General Office	28010	244,222	3,073,083	3,343,793.00	3,467,685	3,467,685	123,892	3.7%
Juv Ct Clerk's Office	28020	205,614	2,158,822	2,514,218.47	2,628,308	2,628,308	114,090	4.5%
Detention Home	28030	605,732	4,179,382	4,413,878.00	4,650,865	4,650,865	236,987	5.4%
<b>Juvenile Court Subtotal</b>		<b>1,055,569</b>	<b>9,411,287</b>	<b>10,271,889.47</b>	<b>10,746,859</b>	<b>10,746,859</b>	<b>474,969</b>	<b>4.6%</b>
<b>Prosecutor</b>								
Prosecutor Administration	29010	868,840	7,875,701	9,729,339.55	10,462,878	10,462,878	733,539	7.5%
<b>Prosecutor Subtotal</b>		<b>868,840</b>	<b>7,875,701</b>	<b>9,729,339.55</b>	<b>10,462,878</b>	<b>10,462,878</b>	<b>733,539</b>	<b>7.5%</b>
<b>Sheriff</b>								
Sheriff General Office	31010	1,622,519	14,376,635	14,160,441.12	14,730,002	14,730,002	569,561	4.0%
Sheriff Jail	31030	2,039,209	24,463,162	28,118,818.95	29,609,613	29,609,613	1,490,794	5.3%
Sheriff Marine Patrol	31070	51,461	43,546	44,275.00	48,880	48,880	4,605	10.4%



**General Fund Summary by Entity**

Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget	2026	% Change of 2026
							Adopted Budget - 2025 Adjusted Budget	Adopted Budget - 2025 Adjusted Budget
Sheriff Court Security	31120	79,741	915,888	920,470.20	963,585	963,585	43,115	4.7%
<b>Sheriff Subtotal</b>		<b>3,792,931</b>	<b>39,799,232</b>	<b>43,244,005.27</b>	<b>45,352,080</b>	<b>45,352,080</b>	<b>2,108,074</b>	<b>4.9%</b>
<b>Veterans Service Commission</b>								
Veteran's Service Commission	55010	2,663,872	2,882,760	3,972,481.00	4,097,699	4,097,699	125,218	3.2%
<b>Veterans Service Commission Subtotal</b>		<b>2,663,872</b>	<b>2,882,760</b>	<b>3,972,481.00</b>	<b>4,097,699</b>	<b>4,097,699</b>	<b>125,218</b>	<b>3.2%</b>
<b>Total</b>		<b>160,519,831</b>	<b>170,153,282</b>	<b>167,627,433.90</b>	<b>174,704,717</b>	<b>174,628,292</b>	<b>7,000,858</b>	<b>4.2%</b>



## Budget Summary - Other Funds

Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 Adjusted Budget
<b>Not needed</b>								
	<b>Not needed Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,561,026</b>	<b>0</b>	<b>0</b>	<b>(2,561,026)</b>	<b>(100.0)%</b>
<b>Executive</b>								
Finance & Budget	13020	0	75,596	114,047	105,000	105,000	(9,047)	(7.9)%
Public Safety	13070	12,200,378	15,088,370	32,247,060	4,232,060	4,232,060	(28,015,000)	(86.9)%
Emergency Management	13310	647,343	1,178,017	791,097	845,134	845,134	54,037	6.8%
Lepc	13397	33,829	99,334	177,752	133,950	133,950	(43,802)	(24.6)%
Dev-Grant Admin	13494	4,489,508	3,369,390	4,354,796	328,487	328,487	(4,026,309)	(92.5)%
Dev-Grant Prog	13495	1,158,819	5,225,314	12,397,208	1,251,900	1,251,900	(11,145,308)	(89.9)%
CDBG Loan	13496	0	0	100,000	100,000	100,000	0	0.0%
Medical Examiner-Special Rev	13520	358,530	348,918	464,913	359,564	359,564	(105,348)	(22.7)%
Animal Control	13601	1,179,950	1,296,808	1,623,861	1,635,852	1,635,852	11,991	0.7%
Building Regulation	13701	5,074,141	3,456,828	5,585,082	6,100,689	6,100,689	515,607	9.2%
	<b>Executive Subtotal</b>	<b>25,142,497</b>	<b>30,138,575</b>	<b>57,855,815</b>	<b>15,092,636</b>	<b>15,092,636</b>	<b>(42,763,179)</b>	<b>(73.9)%</b>
<b>Executive Affiliates</b>								
Gen Oblig Bond Retirement	14050	11,040,573	9,882,718	10,200,000	10,226,250	10,226,250	26,250	0.3%
Executive Capital Projects	14900	38,730,494	4,131,276	11,084,794	399,844	399,844	(10,684,950)	(96.4)%
	<b>Executive Affiliates Subtotal</b>	<b>49,771,067</b>	<b>14,013,993</b>	<b>21,284,794</b>	<b>10,626,094</b>	<b>10,626,094</b>	<b>(10,658,700)</b>	<b>(50.1)%</b>
<b>DSSS</b>								
DSSS Administration	15010	65,907,784	62,808,994	65,022,657	65,107,387	65,107,387	84,730	0.1%
DSSS Debt Serv	15500	3,811,311	4,022,785	5,788,400	5,444,000	5,444,000	(344,400)	(5.9)%
	<b>DSSS Subtotal</b>	<b>69,719,095</b>	<b>66,831,780</b>	<b>70,811,057</b>	<b>70,551,387</b>	<b>70,551,387</b>	<b>(259,670)</b>	<b>(0.4)%</b>



Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 Adjusted Budget
<b>Job and Family Services</b>								
Job & Family Svcs Operations	16010	52,426,726	56,322,970	56,620,792	54,946,196	54,946,196	(1,674,596)	(3.0)%
<b>Job and Family Services Subtotal</b>		<b>52,426,726</b>	<b>56,322,970</b>	<b>56,620,792</b>	<b>54,946,196</b>	<b>54,946,196</b>	<b>(1,674,596)</b>	<b>(3.0)%</b>
<b>Fiscal Officer</b>								
Fiscal Officer Operations	18100	10,467,082	10,786,874	15,973,192	13,473,839	13,473,839	(2,499,352)	(15.6)%
Fiscal NonProductive Land	18200	10,623	17,033	343,711	350,000	350,000	6,289	1.8%
Expedited Foreclosure	18300	0	67,621	238,400	277,340	277,340	38,940	16.3%
FO Hotel Motel	18400	0	35,778	69,017	59,832	59,832	(9,185)	(13.3)%
FO R. E. D. Admin	18500	0	62,901	80,249	85,118	85,118	4,869	6.1%
FO Tax Instal. Plan	18600	0	48,434	58,759	61,881	61,881	3,122	5.3%
FO Recorder Equipment	18700	0	147,898	152,000	152,000	152,000	0	0.0%
<b>Fiscal Officer Subtotal</b>		<b>10,477,705</b>	<b>11,166,539</b>	<b>18,461,133</b>	<b>14,460,010</b>	<b>14,460,010</b>	<b>(4,001,123)</b>	<b>(21.7)%</b>
<b>Clerk of Courts</b>								
Clerk Title Bureau	22200	6,999,667	3,293,927	4,682,291	4,439,440	4,439,440	(242,852)	(5.2)%
Clerk Special Revenue	22960	590,999	618,565	640,739	632,400	632,400	(8,339)	(1.3)%
<b>Clerk of Courts Subtotal</b>		<b>7,590,667</b>	<b>3,912,492</b>	<b>5,323,030</b>	<b>5,071,840</b>	<b>5,071,840</b>	<b>(251,191)</b>	<b>(4.7)%</b>
<b>Law Library</b>								
Law Library Administration	23010	236,909	229,741	288,974	258,246	258,246	(30,728)	(10.6)%
<b>Law Library Subtotal</b>		<b>236,909</b>	<b>229,741</b>	<b>288,974</b>	<b>258,246</b>	<b>258,246</b>	<b>(30,728)</b>	<b>(10.6)%</b>
<b>Common Pleas Court</b>								
CPC Special Revenue	25960	765,412	691,603	2,834,469	2,317,259	2,317,259	(517,209)	(18.2)%
<b>Common Pleas Court Subtotal</b>		<b>765,412</b>	<b>691,603</b>	<b>4,594,731</b>	<b>2,317,259</b>	<b>2,317,259</b>	<b>(2,277,471)</b>	<b>(49.6)%</b>
<b>Probate Court</b>								
Probate Special Revenue	26960	557,848	599,536	1,262,532	408,072	351,491	(911,041)	(72.2)%
<b>Probate Court Subtotal</b>		<b>557,848</b>	<b>599,536</b>	<b>1,262,532</b>	<b>408,072</b>	<b>351,491</b>	<b>(911,041)</b>	<b>(72.2)%</b>



Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 Adjusted Budget
<b>Domestic Relations Court</b>								
Dom Rel Ct Special Revenue	27960	217,831	275,076	346,276	428,733	428,733	82,457	23.8%
<b>Domestic Relations Court Subtotal</b>		<b>217,831</b>	<b>275,076</b>	<b>346,276</b>	<b>428,733</b>	<b>428,733</b>	<b>82,457</b>	<b>23.8%</b>
<b>Juvenile Court</b>								
Juv Ct Grant-CASA Bd	28941	0	0	287,593	192,300	0	(287,593)	(100.0)%
Juv Ct Grant-Women's Bd	28942	0	0	28,000	35,000	0	(28,000)	(100.0)%
Juv Ct Grant-Ohio Addict Treat	28943	0	0	14,000	20,000	0	(14,000)	(100.0)%
Juv Ct Special Revenue	28960	504,536	1,544,950	509,950	455,000	405,000	(104,950)	(20.6)%
JC IV-E Reimb	28970	0	473,629	900,000	764,461	822,894	(77,106)	(8.6)%
<b>Juvenile Court Subtotal</b>		<b>504,536</b>	<b>2,018,579</b>	<b>1,739,543</b>	<b>1,466,761</b>	<b>1,227,894</b>	<b>(511,649)</b>	<b>(29.4)%</b>
<b>Prosecutor</b>								
Prosecutor Administration	29010	694,475	639,497	756,518	783,062	783,062	26,544	3.5%
Prosecutor Special Revenue	29960	967,064	1,719,902	1,620,855	1,403,525	1,403,525	(217,330)	(13.4)%
<b>Prosecutor Subtotal</b>		<b>1,661,539</b>	<b>2,359,400</b>	<b>2,377,373</b>	<b>2,186,587</b>	<b>2,186,587</b>	<b>(190,786)</b>	<b>(8.0)%</b>
<b>CSEA</b>								
CSEA Administration	30010	9,877,476	10,708,754	11,993,458	13,181,383	13,181,383	1,187,925	9.9%
<b>CSEA Subtotal</b>		<b>9,877,476</b>	<b>10,708,754</b>	<b>11,993,458</b>	<b>13,181,383</b>	<b>13,181,383</b>	<b>1,187,925</b>	<b>9.9%</b>
<b>Sheriff</b>								
Sheriff General Office	31010	9,730,055	11,463,768	12,289,385	11,651,736	11,651,736	(637,649)	(5.2)%
Sheriff Jail	31030	453,253	626,152	673,218	743,976	743,976	70,758	10.5%
Sheriff Foreclosure Task Force	31140	85,917	89,985	225,604	97,897	97,897	(127,707)	(56.6)%
Sheriff Drug Unit ESAC	31220	249,522	194,797	392,882	305,000	305,000	(87,882)	(22.4)%
Sheriff ESAC	31230	88,564	278,939	245,364	400,000	400,000	154,636	63.0%
Sheriff Administration	31960	65,856	70,482	73,445	79,402	79,402	5,957	8.1%
<b>Sheriff Subtotal</b>		<b>10,673,167</b>	<b>12,724,123</b>	<b>13,899,898</b>	<b>13,278,011</b>	<b>13,278,011</b>	<b>(621,887)</b>	<b>(4.5)%</b>



Description	Department	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 Adjusted Budget
<b>Engineer</b>								
Engineer Administration	40010	1,629,436	1,687,163	2,158,215	1,926,473	1,926,473	(231,742)	(10.7)%
Engineer Maintenance	40200	7,131,015	6,983,085	7,637,015	8,561,133	8,561,133	924,118	12.1%
Engineering	40300	3,440,606	3,467,549	4,507,867	4,360,311	4,360,311	(147,556)	(3.3)%
Engineer Community Rotary	40500	0	586,271	192,930	200,000	200,000	7,070	3.7%
Engineer Ditches	40600	434,450	391,907	1,954,935	1,960,000	1,960,000	5,065	0.3%
Engineer Surface Water	40700	378,406	301,029	543,068	1,100,000	1,100,000	556,932	102.6%
Engineer Countywide SWMD	40800	241,372	1,487,596	1,700,636	1,228,023	1,228,023	(472,613)	(27.8)%
	<b>Engineer Subtotal</b>	<b>13,255,284</b>	<b>14,904,601</b>	<b>18,694,665</b>	<b>19,335,940</b>	<b>19,335,940</b>	<b>641,275</b>	<b>3.4%</b>
<b>Developmental Disabilities</b>								
Developmental Disabilities	2115	71,051,064	81,136,670	80,109,899	93,297,021	93,297,021	13,187,123	16.5%
DD Special Revenue	50960	0	3,367	9,734,840	9,738,290	9,738,290	3,450	0.0%
	<b>Developmental Disabilities Subtotal</b>	<b>71,051,064</b>	<b>81,140,037</b>	<b>89,844,739</b>	<b>103,035,311</b>	<b>103,035,311</b>	<b>13,190,573</b>	<b>14.7%</b>
<b>Alcohol, Drug &amp; Ment Hlth Bd</b>								
Alcohol, Drug & Mental Health	2120	44,420,770	87,773,157	50,879,342	52,167,604	52,167,604	1,288,262	2.5%
	<b>Alcohol, Drug &amp; Ment Hlth Bd Subtotal</b>	<b>44,420,770</b>	<b>87,773,157</b>	<b>50,879,342</b>	<b>52,167,604</b>	<b>52,167,604</b>	<b>1,288,262</b>	<b>2.5%</b>
<b>Childrens Services</b>								
Children's Services Board	2125	62,647,766	67,866,399	77,039,910	83,143,053	83,143,053	6,103,143	7.9%
	<b>Childrens Services Subtotal</b>	<b>62,647,766</b>	<b>67,866,399</b>	<b>77,039,910</b>	<b>83,143,053</b>	<b>83,143,053</b>	<b>6,103,143</b>	<b>7.9%</b>
<b>Park Project</b>								
Akron Zoo	60100	14,874,948	15,065,924	15,325,339	15,467,899	15,467,899	142,560	0.9%
	<b>Park Project Subtotal</b>	<b>14,874,948</b>	<b>15,065,924</b>	<b>15,325,339</b>	<b>15,467,899</b>	<b>15,467,899</b>	<b>142,560</b>	<b>0.9%</b>
<b>Internal Services</b>								
Workers Comp	72100	1,813,892	2,003,721	3,291,564	3,336,133	3,336,133	44,569	1.4%
Employee Benefits	72110	71,035,585	74,682,714	81,940,306	82,840,450	82,840,450	900,144	1.1%



Description	Department	2023	2024	2025	2025	2026	2026	% Change of 2026
		Actual Expenditures	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Adopted Budget - 2025 Adjusted Budget	Adopted Budget - 2025 Adjusted Budget
Employee Benefits Stop Loss	72120	4,389,510	4,951,534	5,400,000	5,100,000	5,100,000	(300,000)	(5.6)%
Human Resources	72130	0	0	1,986,135	1,838,022	1,838,022	(148,113)	(7.5)%
Payroll	72140	0	0	717,551	605,027	605,027	(112,524)	(15.7)%
Internal Svcs Telephone	72200	1,022,828	1,111,964	1,670,347	1,260,303	1,260,303	(410,044)	(24.5)%
Geographic Information Systems	72300	916,605	958,580	1,219,772	1,444,592	1,444,592	224,820	18.4%
Office Services	72400	800,621	1,082,961	1,776,231	1,618,155	1,618,155	(158,076)	(8.9)%
Property & Casualty	72500	2,180,208	2,338,407	3,340,099	2,680,276	2,680,276	(659,823)	(19.8)%
Internal Auditor Admin	72600	678,481	682,870	834,576	907,063	907,063	72,487	8.7%
IT Administration	72700	9,122,404	9,521,657	9,665,971	9,855,531	9,855,531	189,560	2.0%
<b>Internal Services Subtotal</b>		<b>91,960,135</b>	<b>97,334,409</b>	<b>111,842,553</b>	<b>111,485,552</b>	<b>111,485,552</b>	<b>(357,001)</b>	<b>(0.3)%</b>
<b>Summit County NGF-Non-Op</b>								
Transfer Out	81990	0	0	30,000	30,000	30,000	0	0.0%
<b>Summit County NGF-Non-Op Subtotal</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>		<b>537,832,439</b>	<b>576,077,687</b>	<b>633,076,978</b>	<b>588,938,573</b>	<b>588,643,125</b>	<b>(44,433,853)</b>	<b>(7.0)%</b>



## Full Time Employees Budgeted

### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Board of Elections	37.00	38.00	40.00	53.00	41.00
Clerk of Courts	77.50	76.50	76.50	81.50	74.50
Council	14.00	14.00	14.00	14.00	14.00
Engineer	108.64	106.58	105.88	104.39	102.69
Executive	182.88	186.26	184.66	182.97	184.70
Fiscal Office	146.50	138.30	141.00	74.80	136.52
Human Resource Commission	4.00	4.00	4.00	4.50	4.50
Information Technology	41.50	40.00	42.00	42.25	43.75
Internal Audit	6.00	6.00	6.00	6.00	6.00
Job & Family Services	364.58	363.88	372.54	352.50	296.65
Judicial	293.88	294.83	297.25	326.90	359.10
Prosecutor	198.66	202.18	202.84	204.52	222.55
Sanitary Sewer Systems	129.65	137.31	139.92	130.16	131.31
Sheriff	401.00	397.00	377.00	391.00	355.10
Social	709.50	731.00	739.50	736.00	744.50
<b>Grand Total</b>	<b>2,715.29</b>	<b>2,735.84</b>	<b>2,743.09</b>	<b>2,704.49</b>	<b>2,716.87</b>
Total General Fund	935.97	933.92	936.78	961.31	987.13
Total All Other Funds	1,779.32	1,801.92	1,806.31	1,743.18	1,729.74
<b>Total All Funds</b>	<b>2,715.29</b>	<b>2,735.84</b>	<b>2,743.09</b>	<b>2,704.49</b>	<b>2,716.87</b>

# Revenue Projections



## General Fund Revenue/Certificate

		2023	2024	2025	2025	Official
		Actual	Actual	Final	Actual	2026
				Certificate		Certificate
<b>TAXES</b>						
410010	R.E. Property Taxes	23,600,423	30,179,862	31,908,064	32,404,245	31,908,064
410020	Trailer Tax	11,375	14,011	10,200	11,440	10,200
411010	Sales Tax	58,562,699	58,070,228	59,278,640	59,407,934	58,639,870
412010	Casino Tax Revenue	3,856,980	3,836,968	3,807,047	3,927,408	3,875,370
412040	Property Transfer Tax	9,421,533	11,177,351	12,065,465	12,948,172	11,817,404
<b>Total</b>		<b>95,453,010</b>	<b>103,278,420</b>	<b>107,069,415</b>	<b>108,699,199</b>	<b>106,250,908</b>
<b>LICENSES</b>						
424100	Vendor Licenses	32,185	30,154	35,000	24,625	35,000
423500	Cigarette Licenses	6,088	5,708	3,000	6,158	3,000
<b>Total</b>		<b>38,273</b>	<b>35,862</b>	<b>38,000</b>	<b>30,783</b>	<b>38,000</b>
<b>INTERGOVERNMENTAL</b>						
440100	IV-D Fees	296,248	296,560	150,000	366,928	150,000
441280	Defense of Indigents	5,052,134	7,175,503	6,773,282	7,344,162	7,397,071
443800	JC-Fed School Breakfast	29,084	19,614	25,000	9,202	25,000
443920	JC-Fed School Lunch	58,399	37,040	50,000	17,316	50,000
444040	Local Government	7,930,859	7,546,184	8,036,199	8,258,634	8,161,124
447280	Public Defender	1,939,092	2,796,305	5,354,548	5,834,437	5,158,883
448600	IV-E Admin Fees	69,650	87,003	106,888	272,801	109,026
<b>Total</b>		<b>15,375,467</b>	<b>17,958,208</b>	<b>20,495,917</b>	<b>22,103,480</b>	<b>21,051,104</b>
<b>CHARGES FOR SERVICES</b>						
452040	Tax Maps	6	1	79	19	-
452280	Akron Jail	4,749,581	4,868,591	4,990,029	3,696,523	4,990,029
452440	Auditor Fees	3,292,282	3,601,287	3,643,569	3,711,731	3,864,622
452520	Board of Election Fees	5,440	2,012	3,452	4,275	1,996
452680	Clerk of Court Fees	1,876,346	1,848,753	2,139,522	1,821,934	1,058,175



		2023 Actual	2024 Actual	2025 Final Certificate	2025 Actual	Official 2026 Certificate
453080	Juvenile Court Fees	8,564	7,795	9,004	6,429	7,067
453480	Other Fees	4,334	25,338	16,233	28,849	29,425
453960	Probate Court Fees	608,296	511,005	570,035	495,420	506,698
454280	Recorder Fees	2,386,253	1,944,527	2,145,177	2,093,864	2,130,415
454440	Sheriff Fees	569,497	583,893	646,492	514,523	509,450
454520	Soil & Water Site Review	18,000	18,000	18,360	-	-
454760	Treasurer Fees	2,072,710	2,455,032	2,567,748	2,567,729	2,634,550
454840	U.S. Marshall	3,590	7,622	-	27,090	4,721
455880	Muni Court Refunds	33,214	33,251	11,681	28,045	35,921
457080	Photo-Copies	1,861	2,032	1,791	2,141	2,238
	<b>Total</b>	<b>15,629,973</b>	<b>15,909,139</b>	<b>16,763,171</b>	<b>14,998,572</b>	<b>15,775,308</b>
<b>FINES AND FORFEITURES</b>						
460010	Fines	382,715	377,253	447,956	406,764	430,268
	<b>Total</b>	<b>382,715</b>	<b>377,253</b>	<b>447,956</b>	<b>406,764</b>	<b>430,268</b>
<b>MISCELLANEOUS</b>						
480010	Auction Income	-	9,120	22,548	-	-
480160	Bureau of Inspection	114,971	124,651	120,100	132,324	121,301
481810	Election Expense	143,392	759,610	675,000	673,758	325,000
482110	Employee Parking Fee	-	4,695	4,836	-	-
484060	Miscellaneous	4,725	19,473	302,449	304,874	308,908
484510	Parking Deck	790,741	864,797	835,433	919,239	831,183
485860	County Car reimbursement	7,931	41,485	2,032	48,676	17,364
486160	Indirect Costs	1,993,366	2,072,401	2,540,833	2,608,738	2,333,808
487210	Rents and Leases	94,556	165,575	180,828	186,344	105,928
487510	Sale of Pers. Property	34,672	16,021	578	5,274	1,008
488710	Unclaimed Money	639,761	384,205	150,000	324,517	150,000
488860	Unexpended Allow.-Pros.	861	213	913	64	66



		2023 Actual	2024 Actual	2025 Final Certificate	2025 Actual	Official 2026 Certificate
489010	Unexpended Allow.-Sheriff	-	138	2,816	6,589	6,787
	<b>Total</b>	<b>3,824,975</b>	<b>4,462,385</b>	<b>4,838,366</b>	<b>5,210,397</b>	<b>4,201,354</b>
<b>INTEREST AND OTHER</b>						
470010	Interest - Treasurer	14,981,017	22,025,125	22,520,733	21,798,361	17,842,631
494610	Other Refunds & Reimb.	1,735,690	1,474,175	2,226,022	2,486,540	1,333,514
499900	Transfers-In	5,950,000	95,950	2,356,000	1,522,900	5,856,000
499901	Advances-In	8,500,000	4,655,375	4,795,036	1,265,434	-
	<b>Total</b>	<b>31,166,707</b>	<b>28,250,624</b>	<b>31,897,791</b>	<b>27,073,235</b>	<b>25,032,145</b>
<b>GRAND TOTAL</b>		<b>161,871,120</b>	<b>170,271,892</b>	<b>181,550,617</b>	<b>178,522,429</b>	<b>172,779,087</b>



## Revenue Analysis: Charges for Services

### Summary

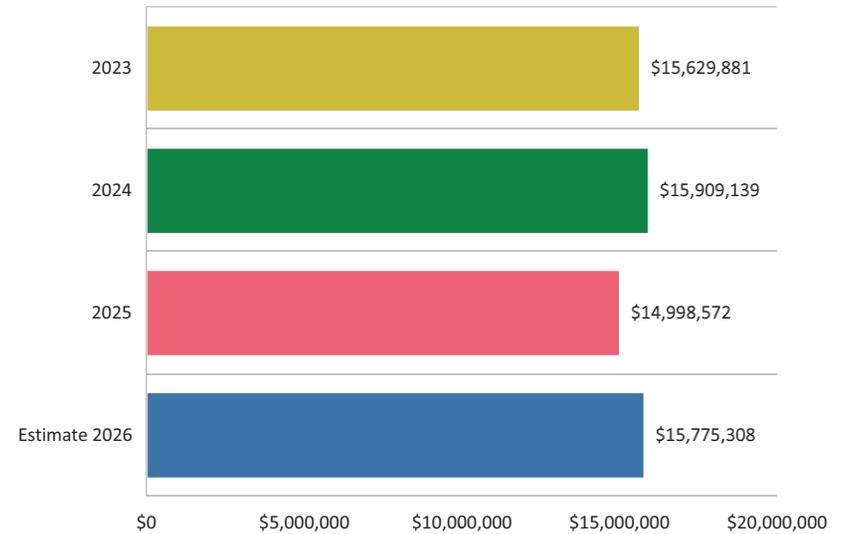
The County receives operating revenues for its General Fund from charges and fees for various services provided to the public and to a lesser extent to other political subdivisions. Such charges include fees for recordings and filings, Clerk of Court Fees, autopsy fees, election fees, jail fees from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

2026 revenues, overall, are projected to increase about 5.2% 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

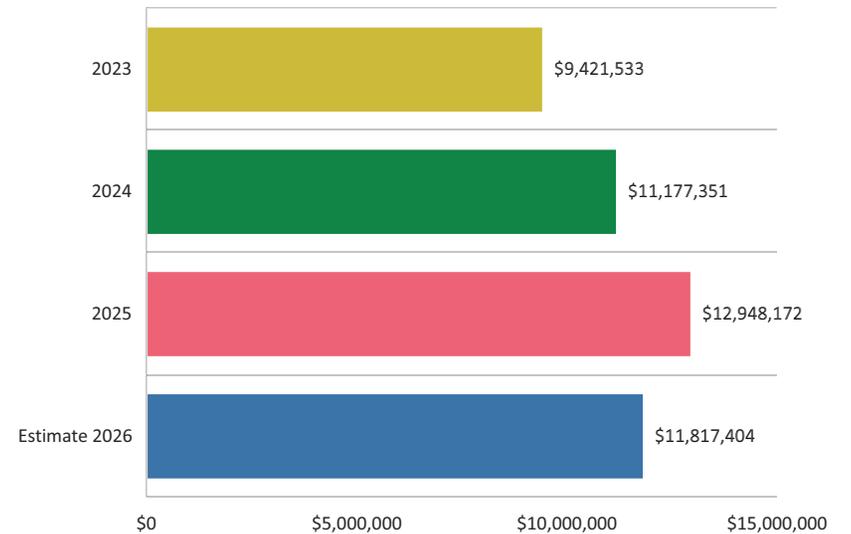
The County currently levies a 3.0 mil real property transfer tax. It is levied on the valuation of the real property at the time it is sold or transferred.

### 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 2026 forecast predicts a reduction of 8.7% in comparison to 2025 actual dollars collected.





## Revenue Analysis: Property Tax

### Summary

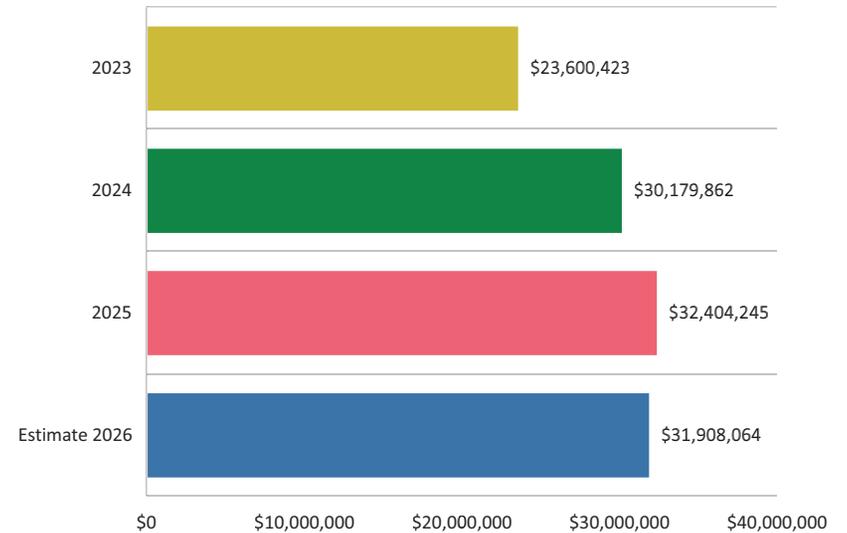
These taxes are levied on Real and Public Utility and Tangible Personal Property. They are collected and distributed by the County Fiscal Officer. The General Fund levy is in an amount of 1.75 mills of which approximately .45 mills are dedicated to Debt Service. The remainder of the levy is used for 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 2026 collection year estimate reflects approximately 1.8% reduction in total assessed valuation of \$18,432,800,950, levied across the county for tax year 2025. The County splits a 2.2 mil tax assessment between its General Fund and General Bond Obligation Fund.





## Revenue Analysis: Local Government Funds

### Summary

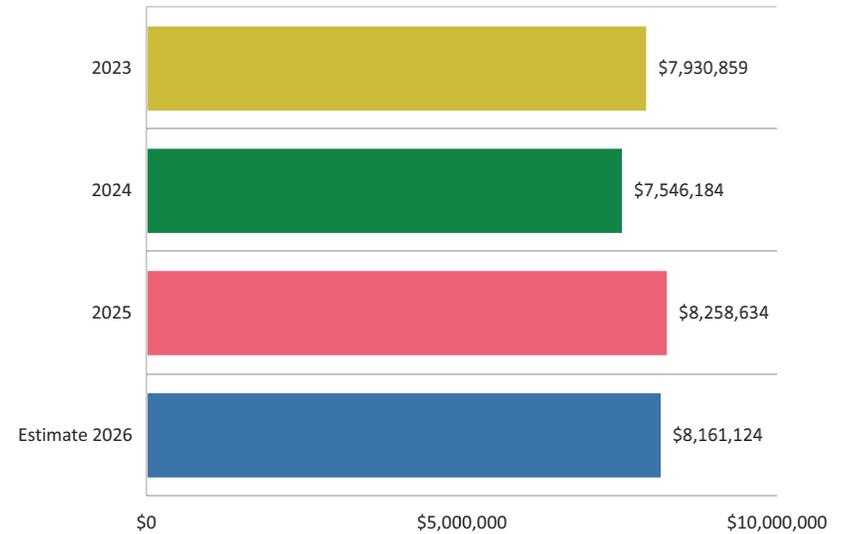
These are statutory State-level government assistance funds which are distributed to each county by a predetermined formula based primarily upon population and assessed valuation. The County then allocated this total based on an agreed upon formula among the County, cities, villages and townships in 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 2024 and 2025, a conservative approach has been adopted in 2026 in predicting Local Government Funds.

### Projection

The 2026 projection reflects estimates provided by the State of Ohio, Department of Taxation.





## Revenue Analysis: Investment Income

### Summary

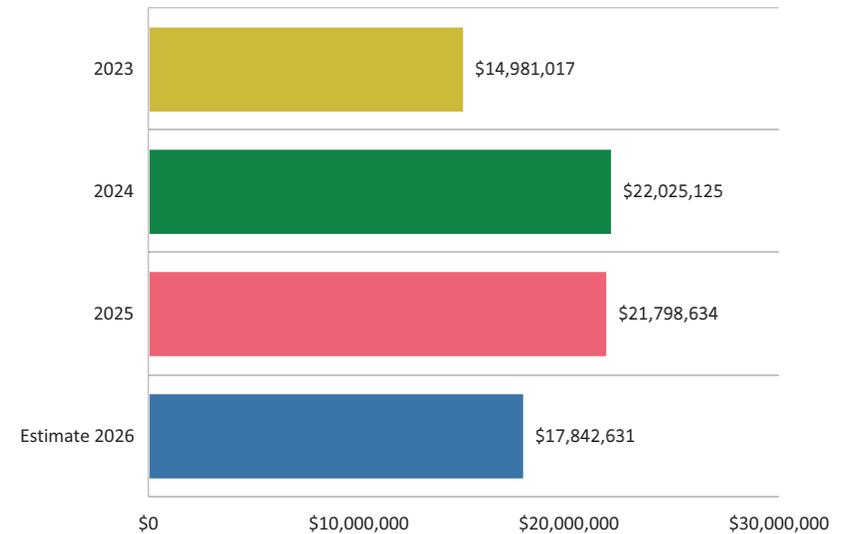
Investments of County monies are governed by the State Uniform Depository Act. The County Fiscal Officer is responsible for investing all County monies. As of December 31, 2024, the weighted average maturity of the County's portfolio was 2.48 years, with a yield to maturity of 3.14%. The County's core 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 2026 projection shows a 18.1% 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 2025 average collections increased by a little over 2%.

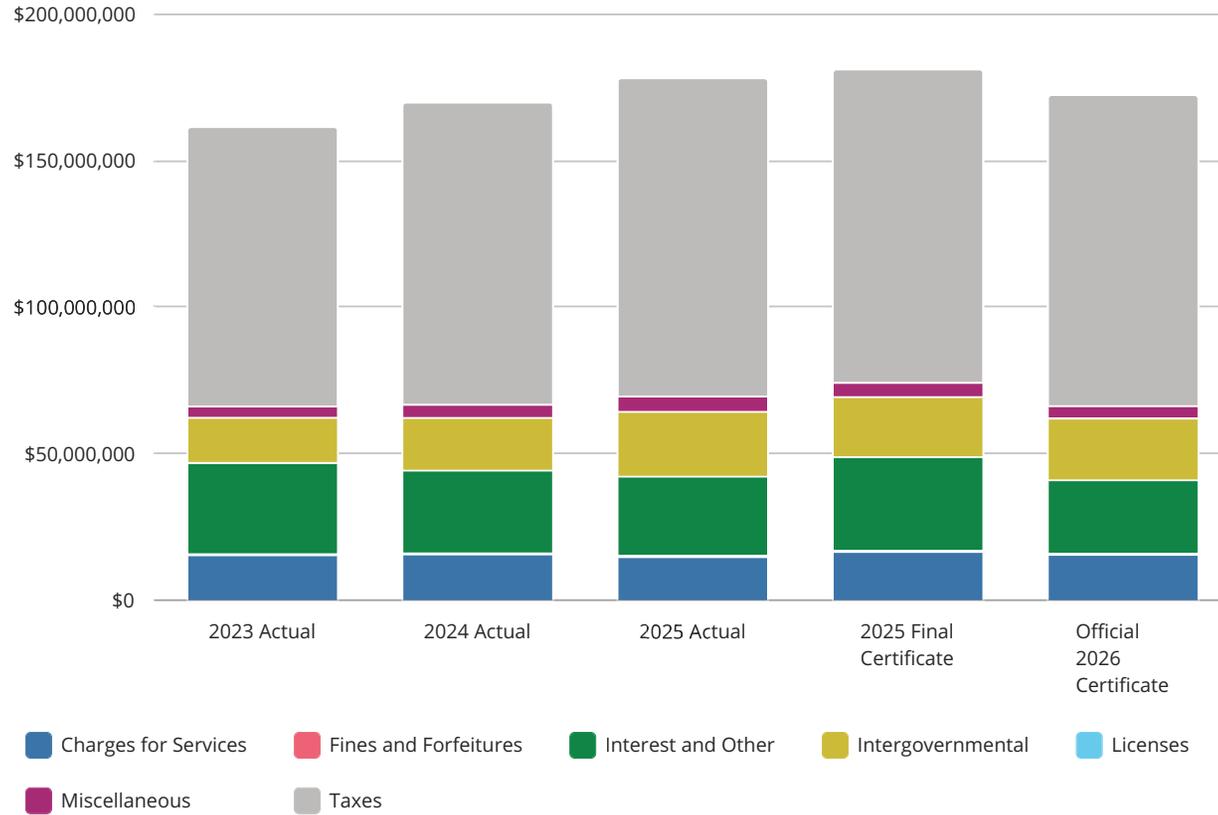
### Projection

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 minor fluctuations from 2023 through 2025. Management has chosen to take a conservative approach for forecasting sales tax revenues in 2026 with predicting a slight decrease in actual collections.





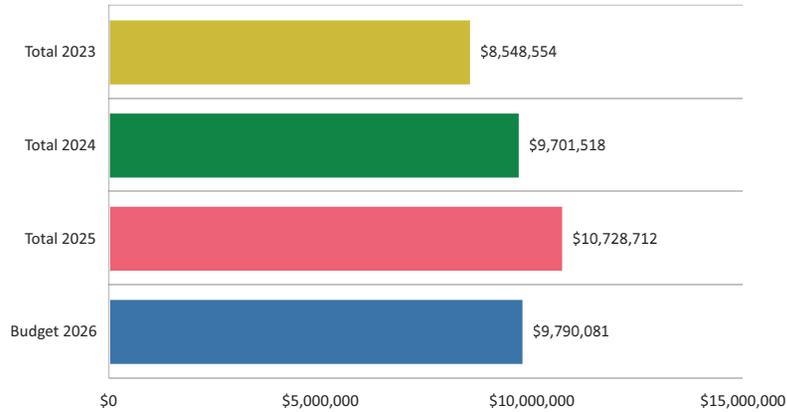
### Summary of Revenues - General Fund



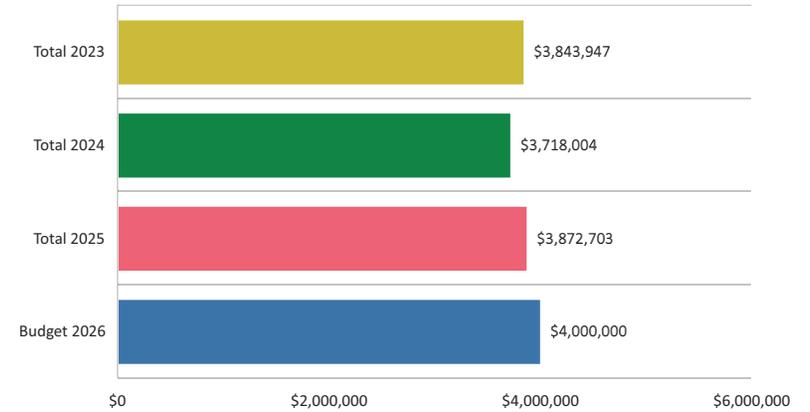


## Summary of Revenues - Major Governmental Funds

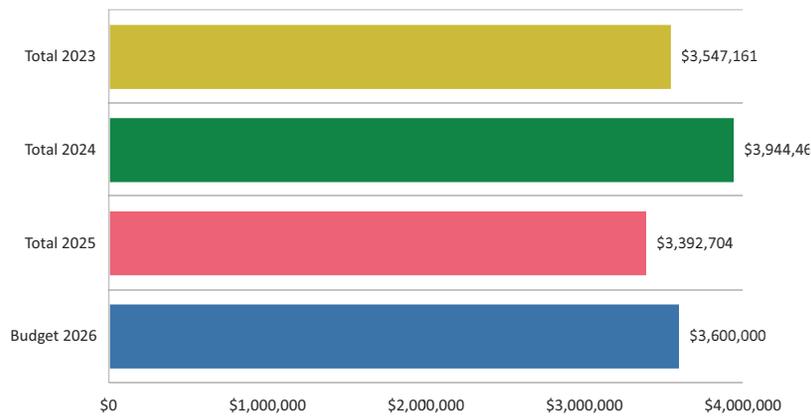
### Sheriff Policing Rotary



### Certificate of Title Administration



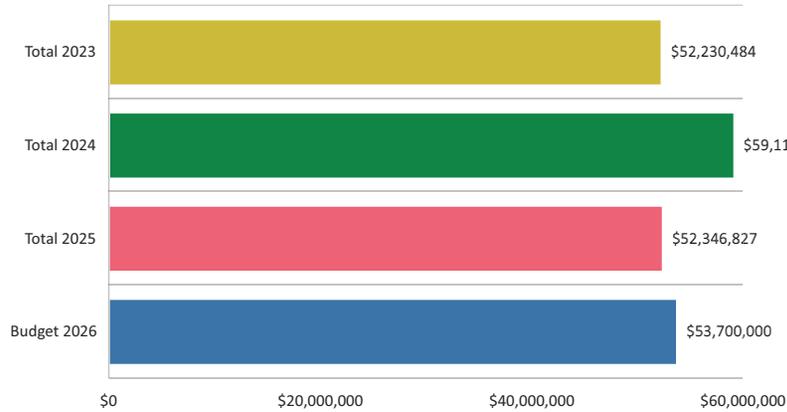
### Building Standards



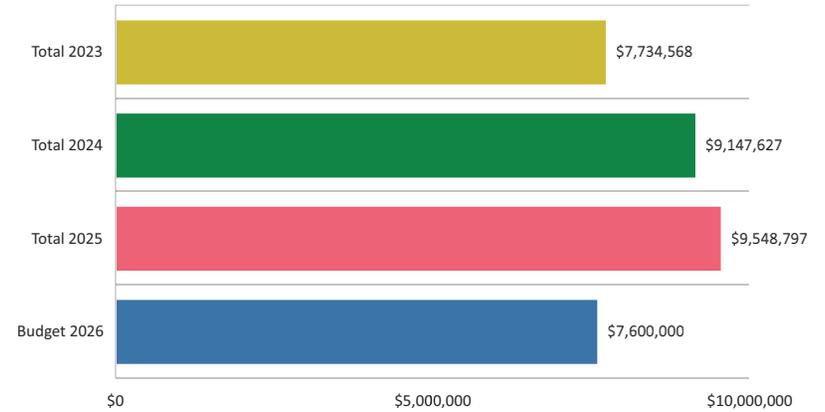


## Summary of Revenues - Major Special Revenue Funds

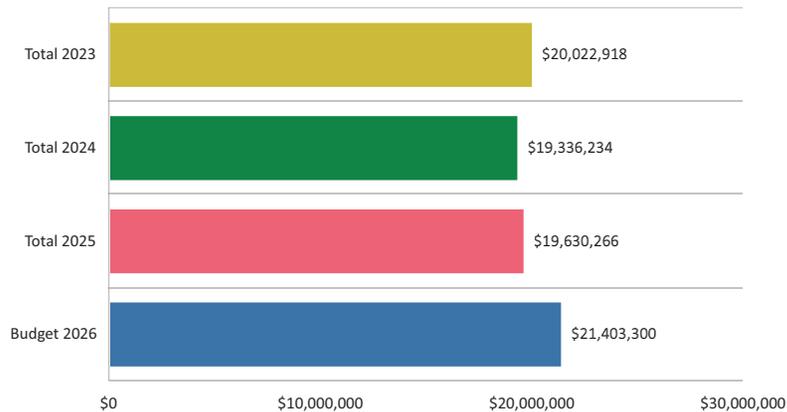
### Public Assistance



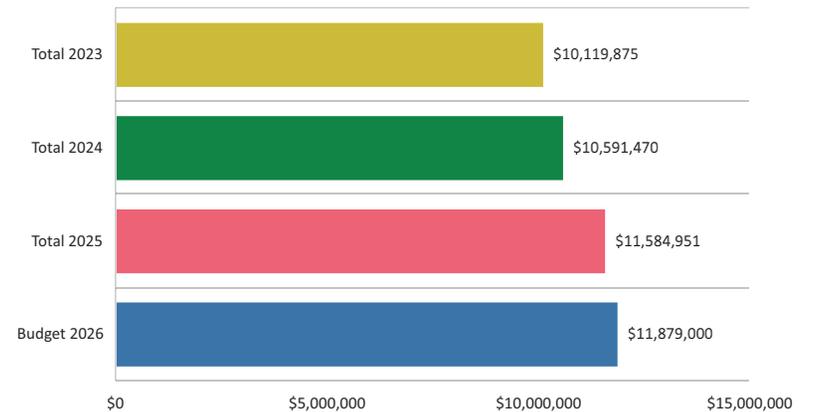
### Real Estate Assessment



### Motor Vehicle & Gas



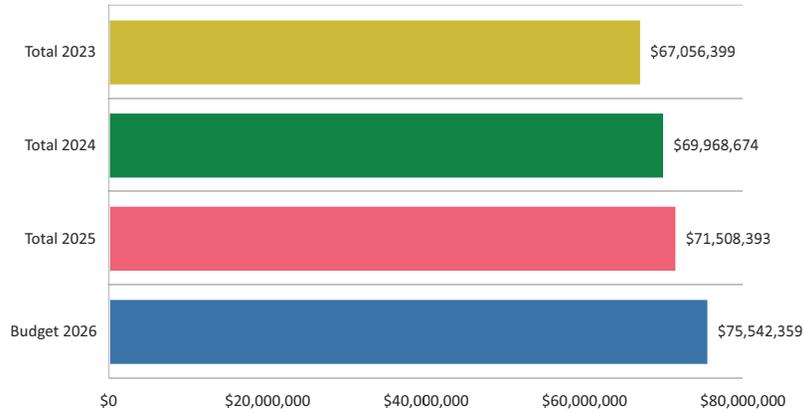
### Child Support Enforcement Agency





## Summary of Revenues - Major Boards & Commissions

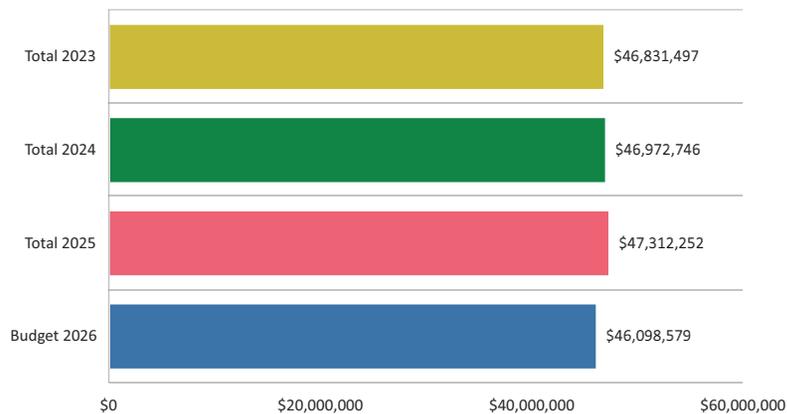
### Children's Services Board



### Developmental Disabilities



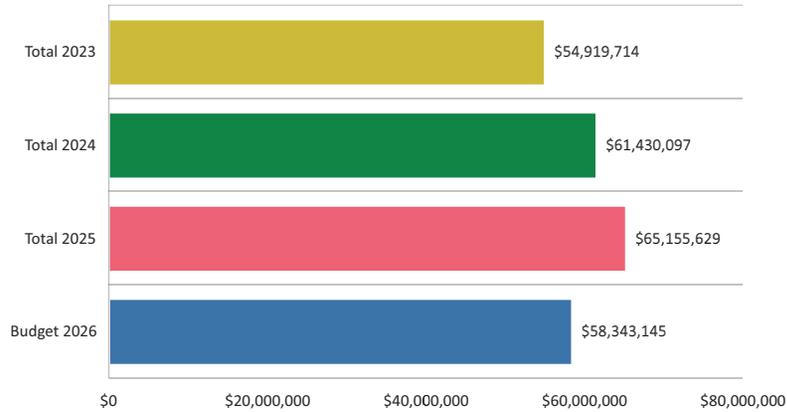
### Alcohol, Drug & Mental Health



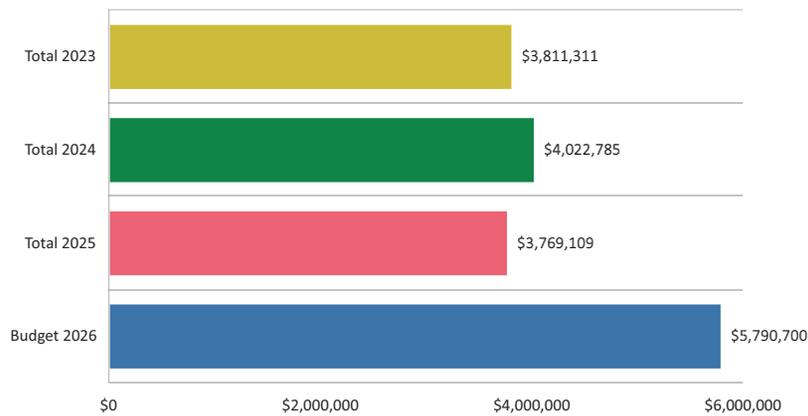


## Summary of Revenues - Major Enterprise Funds

### Sanitary Sewer Services



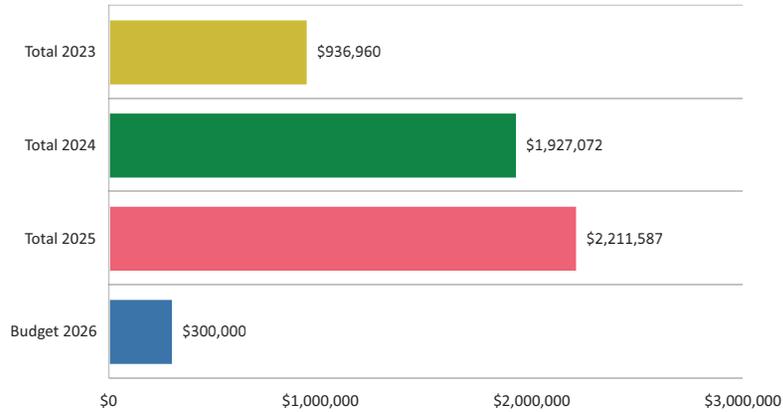
### DOSSS Sewer Debt Service



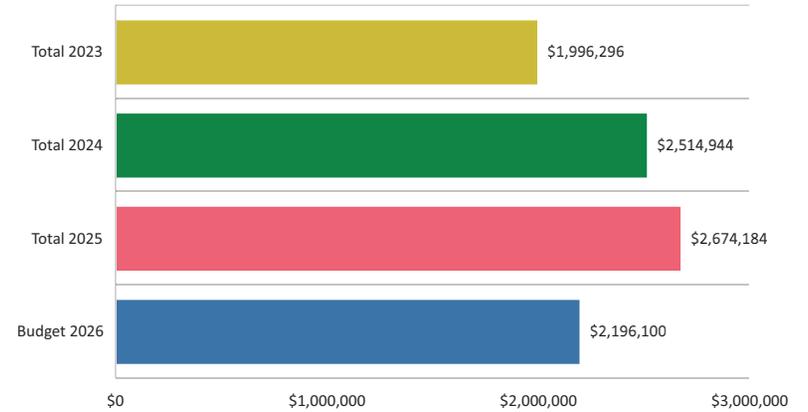


## Summary of Revenues - Internal Services Funds

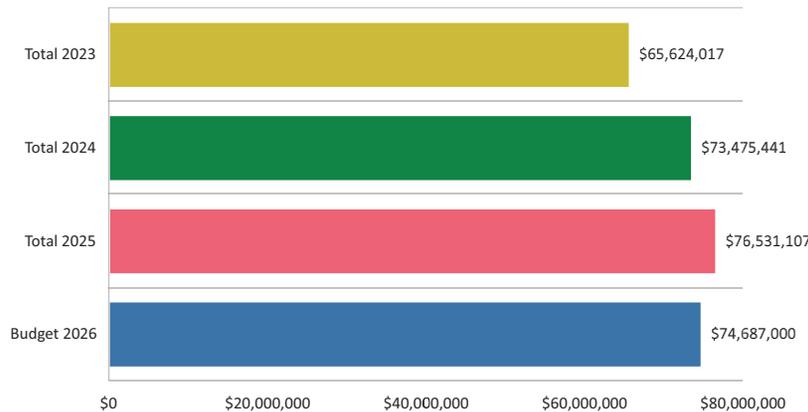
### Workers Compensation-IS



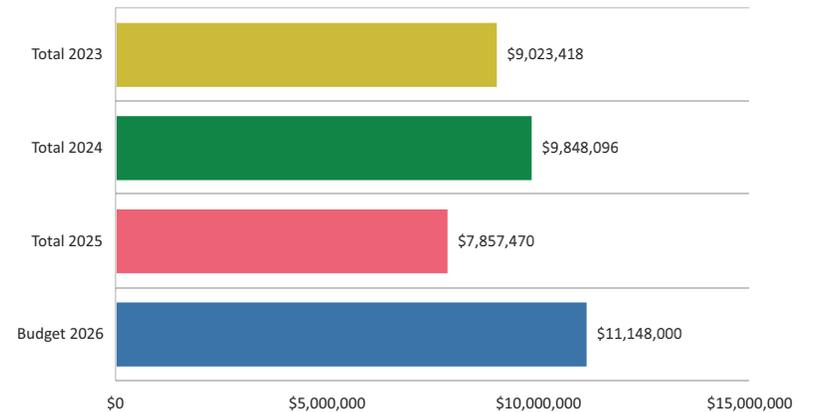
### Property & Casualty Insurance-IS



### Hospitalization Benefits-IS



### Information Technology-IS



# Five Year Forecasts



## General Fund

	2024 Actual	2025 Actual	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Beginning General Fund Balance	9,755,090.12	10,219,765.88	11,109,790.60	11,504,503.58	11,731,032.88	10,813,523.35
<b>Revenues:</b>						
Sales & Use Tax	58,070,228.49	59,407,934.26	59,704,973.93	60,003,498.80	60,303,516.29	60,605,033.88
Property Tax-Real Estate	30,179,861.62	32,404,244.59	32,890,308.26	33,877,017.51	34,385,172.77	34,900,950.36
Casino Tax Revenue	3,836,968.39	3,927,407.74	3,927,407.74	3,927,407.74	3,927,407.74	3,927,407.74
Property Transfer Tax	11,177,350.98	12,948,172.32	12,948,172.32	12,948,172.32	13,077,654.04	13,273,818.85
Other Taxes	14,010.78	11,440.05	10,200.00	10,200.00	10,200.00	10,200.00
Licenses & Permits	35,862.47	30,782.77	38,000.00	38,000.00	38,000.00	38,000.00
Intergovernmental Receipts	17,958,208.30	22,103,480.35	20,664,665.02	20,652,057.45	20,807,577.41	20,964,709.34
Charges for Services	15,909,138.67	14,998,571.58	16,194,983.95	16,314,103.75	16,630,474.87	16,953,255.36
Fines & Forfeitures	377,252.56	406,763.91	418,966.83	431,535.83	444,481.91	457,816.36
Miscellaneous	4,462,385.42	5,210,396.80	4,792,454.58	5,216,316.05	5,002,351.54	5,441,503.56
Interest and Other	28,250,623.84	27,073,234.83	26,945,743.26	21,669,716.65	21,832,234.49	21,997,543.40
<b>Total Projected Revenues</b>	<b>170,271,891.52</b>	<b>178,522,429.20</b>	<b>178,535,875.89</b>	<b>175,088,026.09</b>	<b>176,459,071.07</b>	<b>178,570,238.86</b>
<b>Expenditures:</b>						
Personnel	92,199,989.51	96,769,969.28	104,726,910.97	104,403,514.34	108,413,985.82	110,915,227.52
Operating	43,086,335.97	47,399,699.36	48,443,980.70	49,513,945.02	50,475,053.10	51,457,186.34
Other	34,866,912.84	32,962,343.24	24,970,271.24	20,944,037.43	18,487,541.67	18,633,838.82
<b>Total Projected Expenditures</b>	<b>170,153,238.32</b>	<b>177,132,011.88</b>	<b>178,141,162.91</b>	<b>174,861,496.79</b>	<b>177,376,580.60</b>	<b>181,006,252.68</b>
Projected Revenues Over/(Under) Expenditures	118,653.20	1,390,417.32	394,712.98	226,529.30	(917,509.53)	(2,436,013.81)
Change in Encumbrance Reserve	346,022.56	(500,392.60)				
Ending General Fund Unencumbered Balance	10,219,765.88	11,109,790.60	11,504,503.58	11,731,032.88	10,813,523.35	8,377,509.54
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	35,545,266.88	36,435,291.60	36,830,004.58	37,056,533.88	36,139,024.35	33,703,010.54
% of Expenditures	20.89%	20.57%	20.67%	21.19%	20.37%	18.62%
<b>Revenue Assumptions:</b>						
Property Conveyance - Flat 2026-2027, 1% growth in 2028 and 1.5% 2029						



	2024 Actual	2025 Actual	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Sales Tax - 0.5% 2026-2029						
Property Tax - 1.5% Growth 2026, 3% 2027, 1.5% 2028-2029						
Indigent Reimbursement of 80% in 2026, 78% in 2027-2029						
\$1.356M Title & \$1M BS Transfer 2026-2029						
No assumption of one time revenues						
<b>Expenditure Assumptions:</b>						
General Wage Increases - 4% in 2026, 3.5% in 2027, 3% 2028, 2.5% in 2029						
Healthcare Premiums - 7.5% increase in 2026, 5% increases 2027-2029						
Most non-discretionary expenditures growing around 2% - 3% Annually						



### Real Estate Assessment Fund (REA)

#### REAL ESTATE ASSESSMENT FUND FIVE-YEAR FORECAST

	Estimated 2026	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030
<b>REVENUES</b>					
Total Fees	<u>9,000,000</u>	<u>9,100,000</u>	<u>9,200,000</u>	<u>9,300,000</u>	<u>9,400,000</u>
<b>EXPENDITURES</b>					
Salaries	3,950,000	4,068,500	4,210,600	4,567,000	4,749,100
Benefits	1,720,000	1,780,000	1,870,000	2,000,000	2,200,000
Internal Charge Backs	840,000	882,000	926,100	972,500	1,021,200
Supplies	38,000	34,000	34,000	40,000	36,000
Travel	25,000	25,000	25,000	25,000	25,000
Motor Vehicle	18,000	20,000	22,000	24,000	26,000
Contract Services	1,400,000	1,200,000	1,200,000	1,600,000	1,200,000
Rentals	62,000	63,000	64,000	65,000	66,000
Advertising & Printing	100,000	50,000	50,000	100,000	50,000
Other Expense	294,000	308,700	324,200	340,500	357,600
Equipment	25,000	25,000	25,000	25,000	25,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>8,472,000</u>	<u>8,456,200</u>	<u>8,750,900</u>	<u>9,759,000</u>	<u>9,755,900</u>
<b>OPERATING SURPLUS (DEFICIT)</b>	<u>528,000</u>	<u>643,800</u>	<u>449,100</u>	<u>(459,000)</u>	<u>(355,900)</u>
<b>BEG UNENC CASH BALANCE</b>	9,752,166	10,280,166	10,923,966	11,373,066	10,914,066
<b>END UNENC CASH BALANCE</b>	<u>10,280,166</u>	<u>10,923,966</u>	<u>11,373,066</u>	<u>10,914,066</u>	<u>10,558,166</u>



## Sanitary Sewer Fund

Account Number & Description	FY2024 Actual	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Beginning Cash Balance	\$1,853,129	\$ 474,232	\$2,854,478	\$5,095,987	\$5,078,047	\$4,031,479	\$2,649,605
<b>Add:</b>							
<b>Intergovernmental / Master Meter Revenue - Total</b>	<b>\$6,435,354</b>	<b>\$6,949,000</b>	<b>\$7,167,250</b>	<b>\$7,520,178</b>	<b>\$7,860,272</b>	<b>\$8,217,260</b>	<b>\$8,592,004</b>
440000 City Of Aurora-Aurora Shores	\$48,078	\$49,000	\$49,000	\$49,490	\$49,985	\$50,485	\$50,990
440000 City Of Cuyahoga Falls-Mudbrook	\$3,254,622	\$3,250,000	\$3,422,250	\$3,603,629	\$3,794,622	\$3,995,737	\$4,207,511
440000 City of Tallmadge-Subdist 3-D	\$1,908,029	\$1,900,000	\$2,023,500	\$2,155,028	\$2,262,779	\$2,375,918	\$2,494,714
440000 Stark County Plant Operation	\$ 519,971	\$ 550,000	\$ 563,750	\$ 577,844	\$ 592,290	\$ 607,097	\$ 622,275
440000 Portage County Plant Operation	\$ 323,742	\$ 850,000	\$ 750,000	\$ 757,500	\$ 765,075	\$ 772,726	\$ 780,453
440000 Contract Contributions	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
440000 Silver Lake-Mudbrook	\$ 380,912	\$ 350,000	\$ 358,750	\$ 376,688	\$ 395,522	\$ 415,298	\$ 436,063
430000 Maint Assessment Portage Co	\$36,545	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
430000 Maint Assessment Summit Co (includes Special Assessments)	\$4,257,041	\$4,350,000	\$4,393,500	\$4,437,435	\$4,481,809	\$4,526,627	\$4,571,894
430000 Deferred Tap-in Fees	\$57,648	\$50,000	\$60,000	\$60,600	\$61,206	\$61,818	\$62,436
430000 Delinquent User Charge Billing	\$1,846,709	\$2,800,000	\$3,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
450000 Fairlawn Sewer Maintenance	\$ 113,072	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
450000 Construction Service	\$83,089	\$ 100,000	\$ 100,000	\$ 102,000	\$ 104,040	\$ 106,121	\$ 108,243
450000 Intraagency County Billing	\$41,956	\$41,000	\$41,615	\$42,447	\$43,296	\$44,162	\$45,045
450000 Fees-Concessionaire							
450000 Billing Charge Fee	\$1,298,577	\$1,325,000	\$1,300,000	\$1,326,000	\$1,352,520	\$1,379,570	\$1,407,162
450000 Fees-Permits	\$ 156,885	\$ 125,000	\$ 135,000	\$ 136,350	\$ 137,714	\$ 139,091	\$ 140,482
450000 Fees-Sewer Layer License	\$4,781	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
450000 Fees-Tap-In	\$2,428,149	\$2,000,000	\$2,200,000	\$2,222,000	\$2,244,220	\$2,266,662	\$2,289,329
450000 Industrial Pretreatment Bill	\$1,289,238	\$1,400,000	\$1,428,000	\$1,456,560	\$1,485,691	\$1,515,405	\$1,545,713
450000 Reg User Chg Billings (Rate Increase + New Growth)	\$42,495,802	\$43,350,000	\$45,300,750	\$47,112,780	\$48,997,291	\$50,957,183	\$52,995,470
450000 Slurry Removal	\$4,150	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
492000 Other Non-Operating Revenue	\$ -	\$7,000	\$7,000	\$7,070	\$7,141	\$7,212	\$7,284



Account Number & Description	FY2024 Actual	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
480000 Other Receipts	\$11,852	\$ 350,000	\$ 193,000	\$20,000	\$20,200	\$20,402	\$20,606
480000 County Car Reimbursement	\$23,377	\$15,000	\$15,000	\$15,300	\$15,606	\$15,918	\$16,236
480000 Employee Parking Fee	\$ -	\$3,600	\$3,600	\$3,672	\$3,745	\$3,820	\$3,897
480000 Reimbursements	\$ 261,309	\$ 475,000	\$ 107,670	\$ -	\$ -	\$ -	\$ -
480000 Rental/Lease of Real Property	\$ 234,564	\$ 235,000	\$ 235,000	\$ 236,500	\$ 241,230	\$ 246,055	\$ 250,976
480000 Sales-Personal Property	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
498000 Other Refund/Reimbursement	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
498000 Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
498000 OWDA Reimbursement	\$ -	\$ 648,791	\$ -	\$ -	\$ -	\$ -	\$ -
499901 Advances In	\$ -						
499900 Transfers In	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total Revenues, Sewer Operating Fund (excludes carryover)</b>	<b>\$61,430,098</b>	<b>\$64,715,891</b>	<b>\$66,803,885</b>	<b>\$68,015,392</b>	<b>\$70,372,482</b>	<b>\$72,823,807</b>	<b>\$75,373,278</b>
Less:							
512000 Salaries - Pool Budget	\$8,513,730	\$8,700,000	\$9,040,000	\$9,266,000	\$9,497,650	\$9,735,091	\$9,978,469
513420 Overtime	\$ 610,542	\$ 750,000	\$ 768,750	\$ 787,969	\$ 807,668	\$ 827,860	\$ 848,556
520000 Employee Benefits - Pool Budget	\$3,890,632	\$3,884,000	\$3,850,000	\$4,042,500	\$4,325,475	\$4,628,258	\$4,952,236
530000 Professional Services	\$70,192	\$ 100,000	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763
543000 Internal Charge Backs Pool	\$1,099,731	\$1,350,000	\$1,253,000	\$1,278,060	\$1,303,621	\$1,329,694	\$1,356,287
544000 Supplies Pool Budget	\$ 443,107	\$ 450,000	\$ 450,000	\$ 459,000	\$ 468,180	\$ 477,544	\$ 487,094
549000 Materials - Pool Budget	\$ 931,003	\$1,000,000	\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,891	\$1,103,813
552000 Travel/Cont. Ed. - Pool Budget	\$17,373	\$10,000	\$20,000	\$20,200	\$20,402	\$20,606	\$20,812
541000 Vehicle Fuel/Repair	\$ 327,834	\$ 450,000	\$ 450,000	\$ 458,100	\$ 466,346	\$ 474,740	\$ 483,285
531000 Contract Services - Pool Budget	\$3,203,873	\$2,067,800	\$2,233,000	\$2,277,660	\$2,323,213	\$2,369,677	\$2,417,071
531000 Govt. Disposal Total (includes 45602)	\$29,813,748	\$32,000,000	\$32,500,000	\$34,125,000	\$35,831,250	\$37,622,813	\$39,503,953
531000 Private Disposal	\$ 295,758	\$ 280,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 378,000	\$ 396,900
542000 Utilities - Pool Budget	\$1,829,240	\$2,100,000	\$2,131,500	\$2,152,815	\$2,174,343	\$2,196,087	\$2,218,047



Account Number & Description	FY2024 Actual	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
537000 Insurance	\$ 437,908	\$ 450,000	\$ 472,500	\$ 496,125	\$ 520,931	\$ 546,978	\$ 574,327
538000 Rentals/Leases Pool Budget	\$1,125,600	\$1,217,300	\$1,594,200	\$1,610,142	\$1,626,243	\$1,642,506	\$1,658,931
539000 Advertising/Printing	\$412	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
553000 Other - Pool Budget	\$ 413,565	\$ 400,000	\$ 450,000	\$ 454,500	\$ 459,045	\$ 463,635	\$ 468,272
573000 Equipment	\$ 570,698	\$ 575,000	\$ 843,000	\$ 864,075	\$ 885,677	\$ 907,819	\$ 930,514
550000 Capital Outlay - Pool	\$ 795,288	\$2,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
580000 Debt Service - Pool	\$ -	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
599901 Advances Out	\$4,500,000		\$ -				
599900 Transfers Out, Debt	\$3,918,761	\$4,136,545	\$4,930,426	\$6,135,187	\$7,072,254	\$7,276,105	\$7,635,285
GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OWDA Loans	\$3,764,273	\$4,007,959	\$4,800,000	\$6,001,204	\$6,940,974	\$7,141,740	\$7,500,000
OPWC Loans	\$14,395	\$14,395	\$14,395	\$14,395	\$14,395	\$14,395	\$14,395
City of Hudson Sewer Transfer Debt	\$ 229,722	\$ 114,191	\$ 116,031	\$ 119,588	\$ 116,885	\$ 119,970	\$ 120,890
Adjustment to reconcile							
599900 Transfers Out, New Capital Outlay	\$4,008,390	\$4,136,545	\$4,930,426	\$6,135,187	\$7,072,254	\$7,276,105	\$7,635,285
<b>Total Expenditures, Sewer Operating Fund</b>	<b>\$62,808,995</b>	<b>\$62,335,645</b>	<b>\$64,562,376</b>	<b>\$68,033,333</b>	<b>\$71,419,049</b>	<b>\$74,205,681</b>	<b>\$77,270,616</b>
<b>Net Funds Available, (Current Year)</b>	<b>\$ (1,378,897)</b>	<b>\$2,380,246</b>	<b>\$2,241,509</b>	<b>\$ (17,940)</b>	<b>\$ (1,046,567)</b>	<b>\$ (1,381,874)</b>	<b>\$ (1,897,339)</b>
<b>End of Year Cash Balance</b>	<b>\$ 474,232</b>	<b>\$2,854,478</b>	<b>\$5,095,987</b>	<b>\$5,078,047</b>	<b>\$4,031,479</b>	<b>\$2,649,605</b>	<b>\$ 752,267</b>



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

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
<b>REVENUE</b>						
Permissive Auto Tax	\$465,200.00	\$470,500.00	\$475,900.00	\$481,300.00	\$486,800.00	\$492,300.00
County Permissive Tax	\$6,551,900.00	\$6,617,400.00	\$6,683,600.00	\$6,750,400.00	\$6,817,900.00	\$6,886,100.00
Gas Tax	\$3,946,100.00	\$3,985,600.00	\$4,025,500.00	\$4,065,800.00	\$4,106,500.00	\$4,147,600.00
License Tax	\$8,304,900.00	\$8,554,000.00	\$8,810,600.00	\$9,074,900.00	\$9,347,100.00	\$9,627,500.00
Other Revenue	\$1,120,000.00	\$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
Interest income	\$100,000.00	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Total Revenue</b>	<b>\$20,588,100.00</b>	<b>\$20,897,500.00</b>	<b>\$21,220,600.00</b>	<b>\$21,597,400.00</b>	<b>\$21,983,300.00</b>	<b>\$22,378,500.00</b>
<b>EXPENSE</b>						
Personnel	\$10,912,800.00	\$11,240,200.00	\$11,577,400.00	\$11,924,700.00	\$12,282,400.00	\$12,650,900.00
Operations	\$3,550,100.00	\$3,585,600.00	\$3,621,500.00	\$3,657,700.00	\$3,694,300.00	\$3,731,200.00
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal General Operating Budget</b>	<b>\$14,316,500.00</b>	<b>\$14,680,700.00</b>	<b>\$15,055,200.00</b>	<b>\$15,440,300.00</b>	<b>\$15,976,700.00</b>	<b>\$16,382,100.00</b>
Capital	\$6,271,600.00	\$6,216,800.00	\$6,165,400.00	\$6,157,100.00	\$6,006,600.00	\$5,996,400.00
<b>Total Expenditures</b>	<b>\$20,588,100.00</b>	<b>\$20,897,500.00</b>	<b>\$21,220,600.00</b>	<b>\$21,597,400.00</b>	<b>\$21,983,300.00</b>	<b>\$22,378,500.00</b>



## Developmental Disabilities Fund (DD)

	2024	2025	2026	2027	2028	2029	2030
	ACTUAL	PROJECTION	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
<b>REVENUE</b>							
PROPERTY TAXES	\$ 55,464,650	\$ 66,177,703	65,517,117	66,303,322	67,098,962	67,904,150	68,719,000
REIMBURSEMENTS	11,627,500	9,924,240	10,528,000	10,640,456	10,752,911	10,865,367	10,977,822
OTHER RECEIPTS	2,720,994	2,808,175	2,359,789	2,359,789	2,359,789	2,359,789	2,359,789
<b>TOTAL REVENUE</b>	<b>\$ 69,813,144</b>	<b>\$ 78,910,118</b>	<b>\$ 78,404,906</b>	<b>\$ 79,303,567</b>	<b>\$ 80,211,662</b>	<b>\$ 81,129,305</b>	<b>\$ 82,056,611</b>
<b>EXPENDITURES</b>							
PERSONNEL COSTS	\$ 31,464,560	\$ 33,008,245	\$ 35,144,263	\$ 35,084,920	\$ 35,755,468	\$ 36,432,320	\$ 37,115,533
MEDICAID COSTS	36,605,234	45,225,592	46,610,000	47,630,892	48,515,139	49,408,227	50,310,247
DIRECT SERVICE CONTRACTS	10,527,751	11,661,658	9,018,588	9,018,588	9,018,588	9,018,588	9,018,588
OTHER EXPENSES	2,539,125	2,626,505	2,524,170	2,546,130	2,552,784	2,647,991	2,634,278
<b>TOTAL EXPENDITURES</b>	<b>\$ 81,136,670</b>	<b>\$ 92,522,000</b>	<b>\$ 93,297,021</b>	<b>\$ 94,280,531</b>	<b>\$ 95,841,979</b>	<b>\$ 97,507,126</b>	<b>\$ 99,078,646</b>
<b>NET REVENUES AND EXPENDITURES</b>	<b>\$ (11,323,526)</b>	<b>\$ (13,611,882)</b>	<b>\$ (14,892,115)</b>	<b>\$ (14,976,964)</b>	<b>\$ (15,630,316)</b>	<b>\$ (16,377,821)</b>	<b>\$ (17,022,035)</b>
<b>FUND BALANCE</b>							
BEGINNING FUND BALANCE	\$ 62,205,130	\$ 50,881,604	\$ 37,269,722	\$ 22,377,607	\$ 7,400,643	\$ (8,229,673)	\$ (24,607,493)
REVENUE	69,813,144	78,910,118	78,404,906	79,303,567	80,211,662	81,129,305	82,056,611
EXPENDITURES	(81,136,670)	(92,522,000)	(93,297,021)	(94,280,531)	(95,841,979)	(97,507,126)	(99,078,646)
<b>ENDING OPERATING FUND BALANCE</b>	<b>\$ 50,881,604</b>	<b>\$ 37,269,722</b>	<b>\$ 22,377,607</b>	<b>\$ 7,400,643</b>	<b>\$ (8,229,673)</b>	<b>\$ (24,607,493)</b>	<b>\$ (41,629,529)</b>

**Revenue Assumptions:**

- Property taxes as per most current tax certificate provided by the SCFO in addition to House Trailer tax.
- Reimbursements increased for the addition of 3 new SSAs per year beginning in 2027.
- Other receipts are based on 2026 budget.

**Expenditure Assumptions:**

- Personnel costs increase 2% annually and assumes five new staff each year beginning with 2027. Of the new staff, three are partially Medicaid reimbursable.
- Employee benefits included in personnel costs are estimated at 45% of salaries beginning in 2027.
- Medicaid costs increase with rate increases effective during 2024 in addition to increased service needs of individuals and average growth each year.
- Direct Contracts Services is based on 2026 budget.
- The Other Expenses category is flat with a 1% annual increase in anticipation of future insurance rate increases.



## Children Services Fund (CSB)

000's Omitted

3.25 Mill Levy

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	Actual	Actual	Actual	Actual	Actual	Adjusted	Budgeted	Projected	Projected	Projected	Projected	Projected	
<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>\$ 52,897</b>	<b>\$ 47,698</b>	<b>\$ 40,097</b>	<b>\$ 31,354</b>	<b>\$ 20,915</b>	<b>\$ 8,640</b>	<b>\$ (5,623)</b>	
<b>REVENUES</b>													
Levy	\$ 38,982	\$ 39,402	\$ 40,047	\$ 40,188	\$ 40,693	\$ 40,926	\$ 41,286	\$ 41,648	\$ 42,014	\$ 42,384	\$ 42,756	\$ 43,132	(1)
Title IV-E Administration	8,852	8,997	9,079	8,556	9,993	11,000	11,449	11,872	12,200	12,540	12,890	13,252	(3)
Title IV-E Placement	6,454	6,713	6,992	7,553	8,333	9,470	11,580	12,944	14,091	15,348	16,728	18,242	(3)
State	6,124	5,616	5,196	5,475	6,125	6,514	6,794	7,485	8,245	9,084	10,007	11,024	
Other	5,234	6,686	5,370	4,656	5,453	3,149	4,433	4,689	4,959	5,245	5,548	5,868	(4)
<b>Total Operating Revenues</b>	<b>\$ 65,646</b>	<b>\$ 67,414</b>	<b>\$ 66,684</b>	<b>\$ 66,428</b>	<b>\$ 70,597</b>	<b>\$ 71,059</b>	<b>\$ 75,542</b>	<b>\$ 78,637</b>	<b>\$ 81,510</b>	<b>\$ 84,601</b>	<b>\$ 87,930</b>	<b>\$ 91,519</b>	
<b>EXPENDITURES</b>													
Payroll	\$ 21,986	\$ 22,553	\$ 22,659	\$ 22,851	\$ 23,006	\$ 24,000	\$ 25,807	\$ 26,310	\$ 26,823	\$ 27,346	\$ 27,879	\$ 28,422	
Benefits	9,262	9,371	9,052	9,680	10,895	11,783	13,558	14,181	14,832	15,514	16,226	16,972	
Paid Placements	12,768	13,667	16,397	17,941	21,070	25,900	28,800	31,655	34,792	38,241	42,031	46,197	(2)(2a)
Foster Care	3,725	3,655	3,451	3,811	4,117	4,025	4,660	4,745	4,832	4,921	5,011	5,103	
Adoption Related	1,499	1,246	1,040	966	1,018	900	1,175	1,142	1,111	1,080	1,050	1,020	
Other Child Related	1,217	1,194	1,062	1,149	668	776	857	876	896	916	937	958	
Other	5,513	5,587	5,583	5,737	7,604	8,876	8,286	8,473	8,665	8,861	9,061	9,266	(4)(5)
<b>Total Operating Expenditures</b>	<b>\$ 55,970</b>	<b>\$ 57,273</b>	<b>\$ 59,244</b>	<b>\$ 62,134</b>	<b>\$ 68,378</b>	<b>\$ 76,260</b>	<b>\$ 83,143</b>	<b>\$ 87,383</b>	<b>\$ 91,951</b>	<b>\$ 96,878</b>	<b>\$ 102,195</b>	<b>\$ 107,938</b>	
<b>Operating Surplus/(Deficit)</b>	<b>9,676</b>	<b>10,141</b>	<b>7,441</b>	<b>4,293</b>	<b>2,219</b>	<b>(5,201)</b>	<b>(7,601)</b>	<b>(8,746)</b>	<b>(10,441)</b>	<b>(12,277)</b>	<b>(14,265)</b>	<b>(16,419)</b>	
<b>Ending Carry Forward Balance</b>	<b>\$ 28,361</b>	<b>\$ 38,502</b>	<b>\$ 45,941</b>	<b>\$ 50,235</b>	<b>\$ 52,897</b>	<b>\$ 47,698</b>	<b>\$ 40,097</b>	<b>\$ 31,354</b>	<b>\$ 20,915</b>	<b>\$ 8,640</b>	<b>\$ (5,623)</b>	<b>\$ (22,040)</b>	

- (1) The new 1 mill levy is projected to generate \$12,203,804. Levy revenue increases over the life of the levy (.897% annually) are based on prior levy experience (10 years of data).
- (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.
- (2a) The average increase has been recalculated due to significantly higher year-over-year growth 2021 - 2024. The new average growth rate is now 9.912%.
- (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.
- (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.
- (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.



# Alcohol, Drug Addiction & Mental Health Services Fund



Cash Balance Forecast Summary  
Current Levy Period: 2021 - 2026

						NEXT LEVY CYCLE - Renewal 2.95 + .50 Mill						
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	2026 Projection	2027 Projection	2028 Projection	2029 Projection	2030 Projection	2031 Projection	2032 Projection
Beginning Cash Balance	\$ 60,133,459	\$ 67,659,738	\$ 70,070,465	\$ 29,270,055	\$ 29,270,055	\$ 23,435,524	\$ 17,366,509	\$ 20,524,045	\$ 23,077,376	\$ 24,860,447	\$ 25,728,844	\$ 25,448,879
<b>Revenue Receipts</b>												
<b>FEDERAL</b>												
1. OhioMHAS	5,448,773	4,742,775	4,667,841	4,030,767	4,155,820	3,038,147	3,038,147	2,952,294	2,694,736	2,694,736	2,694,736	2,694,736
Subtotal OhioMHAS	\$ 5,448,773	\$ 4,742,775	\$ 4,667,841	\$ 4,030,767	\$ 4,155,820	\$ 3,038,147	\$ 3,038,147	\$ 2,952,294	\$ 2,694,736	\$ 2,694,736	\$ 2,694,736	\$ 2,694,736
2. Other Federal	81,665	-	-	-	-	-	-	-	-	-	-	-
Subtotal Federal	\$ 5,530,438	\$ 4,742,775	\$ 4,667,841	\$ 4,030,767	\$ 4,155,820	\$ 3,038,147	\$ 3,038,147	\$ 2,952,294	\$ 2,694,736	\$ 2,694,736	\$ 2,694,736	\$ 2,694,736
<b>STATE</b>												
1. OhioMHAS	5,523,771	6,062,845	5,892,593	6,287,203	5,353,102	6,017,914	6,017,914	6,017,914	6,017,914	6,017,914	6,017,914	6,017,914
Subtotal OhioMHAS	\$ 5,523,771	\$ 6,062,845	\$ 5,892,593	\$ 6,287,203	\$ 5,353,102	\$ 6,017,914	\$ 6,017,914	\$ 6,017,914	\$ 6,017,914	\$ 6,017,914	\$ 6,017,914	\$ 6,017,914
2. Other State	71,890	65,149	30,407	30,408	52,357	30,408	30,408	30,408	30,408	30,408	30,408	30,408
Subtotal State	\$ 5,595,661	\$ 6,127,994	\$ 5,923,000	\$ 6,317,611	\$ 5,405,459	\$ 6,048,322	\$ 6,048,322	\$ 6,048,322	\$ 6,048,322	\$ 6,048,322	\$ 6,048,322	\$ 6,048,322
Other Local	\$ 15,615	\$ 26,101	\$ 21,743	\$ 376,243	\$ 189,747	\$ 199,318	\$ 250,212	\$ 251,375	\$ 251,381	\$ 251,381	\$ 251,381	\$ 251,381
Operating Levy	\$ 35,779,909	\$ 35,934,627	\$ 36,360,162	\$ 36,392,311	\$ 36,392,311	\$ 36,812,802	\$ 46,539,000	\$ 46,539,000	\$ 46,539,000	\$ 46,539,000	\$ 46,539,000	\$ 46,539,000
Total Revenue Receipts	\$ 46,921,621	\$ 46,831,497	\$ 46,972,746	\$ 47,116,932	\$ 46,143,337	\$ 46,098,589	\$ 55,875,681	\$ 55,790,992	\$ 55,533,439	\$ 55,533,439	\$ 55,533,439	\$ 55,533,439
<b>Expenditures:</b>												
Agency - Non-Medicaid	\$ 24,894,348	\$ 26,695,611	\$ 30,450,372	\$ 32,744,699	\$ 34,198,105	\$ 32,767,571	\$ 33,655,464	\$ 34,640,180	\$ 35,654,437	\$ 36,699,122	\$ 37,775,148	\$ 38,883,454
Other contracts and allocations	11,809,045	14,839,384	14,712,241	15,924,917	14,276,424	15,382,937	15,048,432	14,464,433	13,839,924	13,582,627	13,523,176	13,376,312
Other Administration	359,199	417,791	590,931	623,270	539,838	667,306	673,924	680,608	687,359	694,178	701,065	708,020
Salary and Fringe	2,332,750	2,467,984	2,665,552	3,108,253	2,963,500	3,349,790	3,340,325	3,452,440	3,568,647	3,689,115	3,814,016	3,943,533
Transfer Out - Permanent Improvement Fund	-	-	39,354,061	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 39,395,342	\$ 44,420,770	\$ 87,773,156	\$ 52,401,139	\$ 51,977,867	\$ 52,167,604	\$ 52,718,146	\$ 53,237,660	\$ 53,750,368	\$ 54,665,042	\$ 55,813,404	\$ 56,911,320
Projected Revenue Over/(Under Expenditures)	\$ 7,526,279	\$ 2,410,727	\$ (40,800,410)	\$ (5,284,207)	\$ (5,834,530)	\$ (6,069,015)	\$ 3,157,535	\$ 2,553,331	\$ 1,783,071	\$ 868,397	\$ (279,965)	\$ (1,377,881)
Ending Operating Cash Balance	\$ 67,659,738	\$ 70,070,465	\$ 29,270,055	\$ 23,985,848	\$ 23,435,524	\$ 17,366,509	\$ 20,524,045	\$ 23,077,376	\$ 24,860,447	\$ 25,728,844	\$ 25,448,879	\$ 24,070,998
Months of Operating Cash on Hand	20.6	18.9	7.3	5.5	5.4	4.0	4.7	5.2	5.6	5.6	5.5	5.1
ADM Permanent Improvement Fund	\$ -	\$ 1,832,199	\$ 40,594,596	\$ 31,123,743	\$ 30,640,447	\$ 13,323,743	\$ 823,743	\$ 823,743	\$ 823,743	\$ 823,743	\$ 823,743	\$ 823,743
Total Cash (Operating + Improvement)	\$ 67,659,738	\$ 71,902,664	\$ 69,864,651	\$ 55,109,591	\$ 54,075,971	\$ 30,690,252	\$ 21,347,788	\$ 23,901,119	\$ 25,684,190	\$ 26,552,587	\$ 26,272,622	\$ 24,894,741

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 07/18/2025, 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.

The 2025 Projected column was added to highlight the possible transaction totals for 2025 and the possible effect on cash in the fund balance.

ADM Permanent Improvement Funds totaling \$39,770,813 are projected expenditures for calendar year 2025 through calendar 2027 for construction of the Dr. Fred Freese Residential Center and the Behavioral Health Wellness Center.

**Expenditure Assumptions:**

**Revenue Assumptions:**

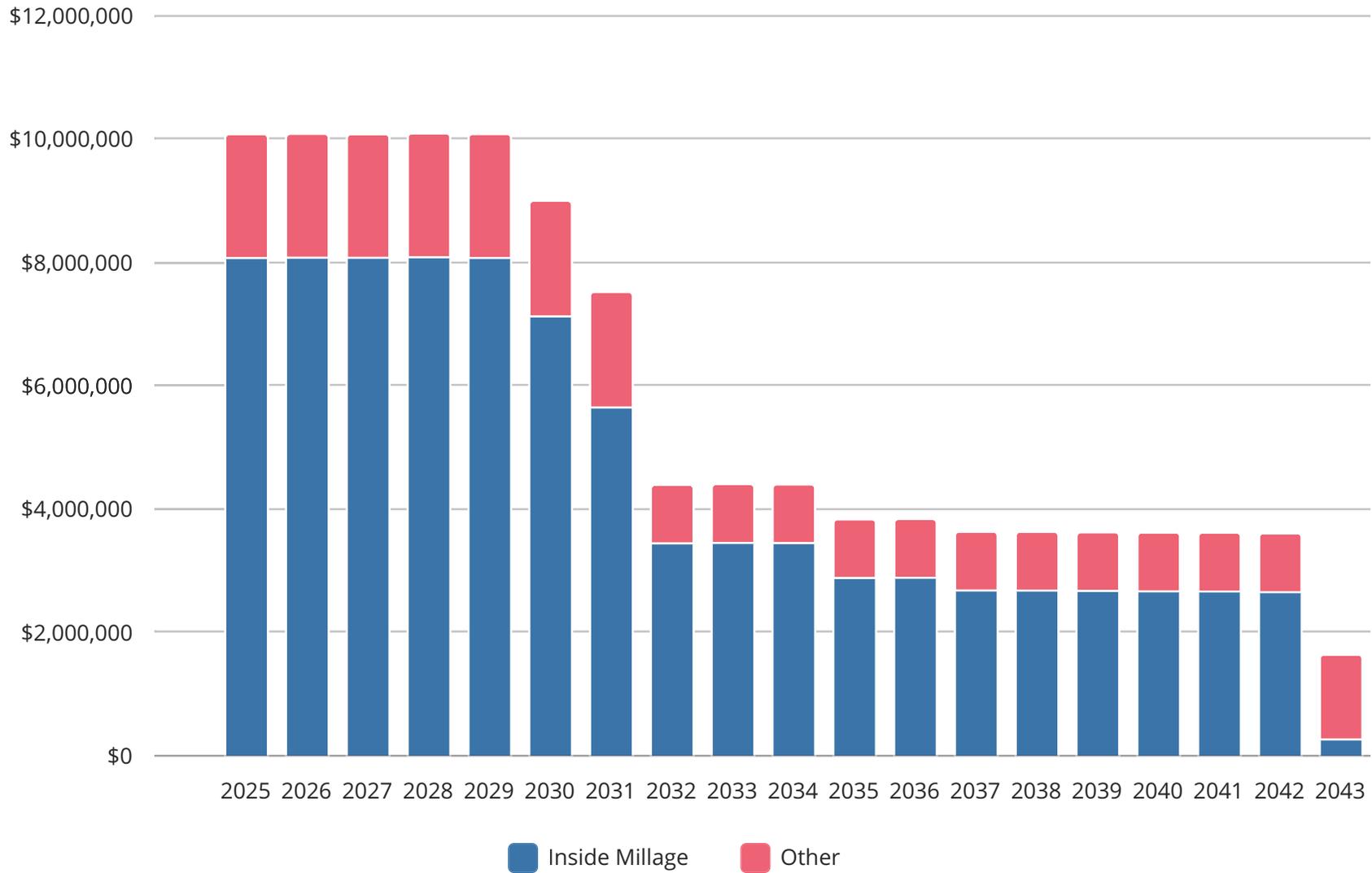
Federal and State funding was adjusted based on preliminary awards for SFY2026. Levy rate = 2.95 mill, no increase; beginning in 2021. Levy projected collections received from County of Summit Fiscal Office on February 3, 2025. The next levy cycle for 2027 through 2032 is projected at 3.45 mill collection (2.95 mill + .5 mill increase).

Behavioral Health expenditures will range from \$26.2M to \$32.74M throughout the levy cycle: 2021-2026, \$32.8M to \$38.9M for 2027 - 2032. Other contracts and allocations will range between \$11.6M and \$15.9M throughout the levy cycle 2021-2026, \$13.4M to \$15.4M for 2027 - 2032 which accommodates workforce-related system investments. Other Administration is projected to increase by 1% annually over the levy cycle. Salary and Fringe is projected to increase by an average of 2.77% annually over the levy cycle. This encompasses wage and fringe benefit increases.



# Summit County Debt Service by Repayment Source

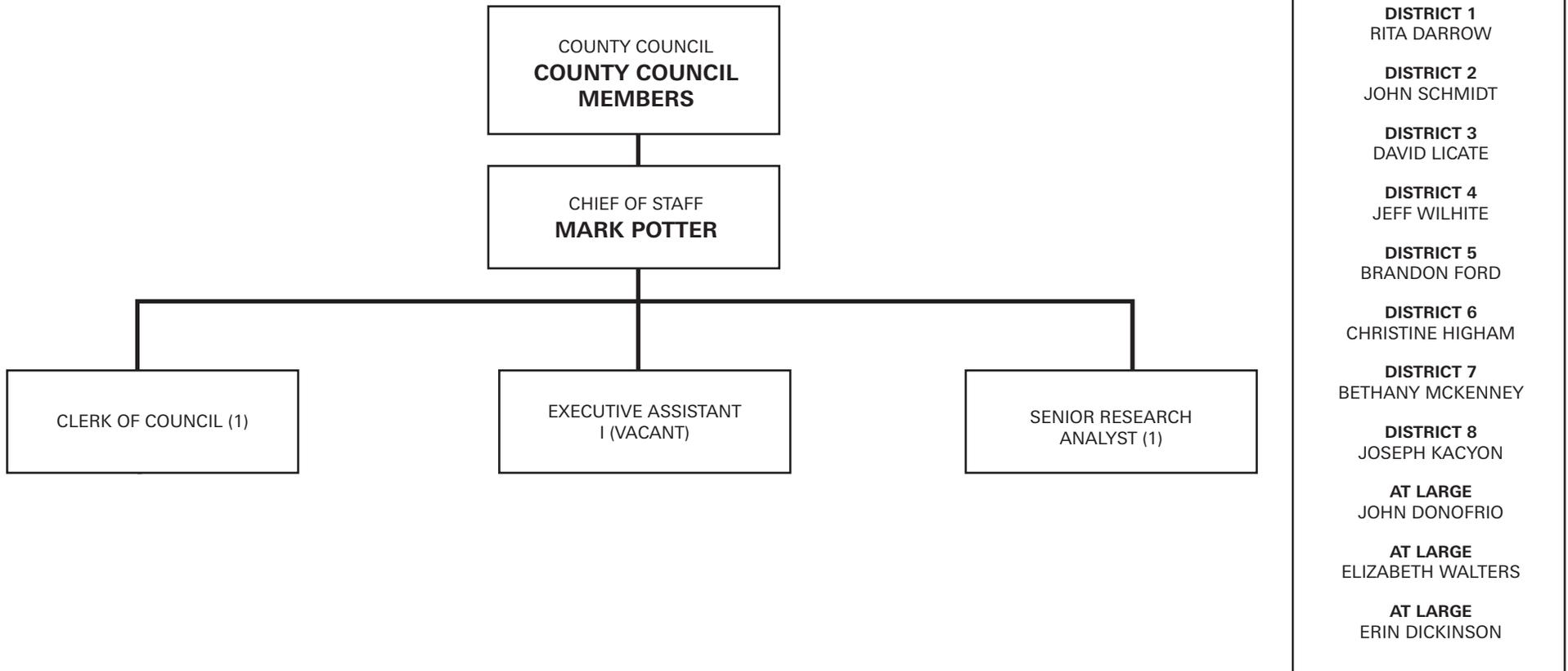
## Summit County Debt Service by Repayment Source-Post Issuance







**Council**





### 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 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	0.0	0.0	0.0	0.0	0.0
Senior Research Analyst	1.0	1.0	1.0	1.0	1.0
	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

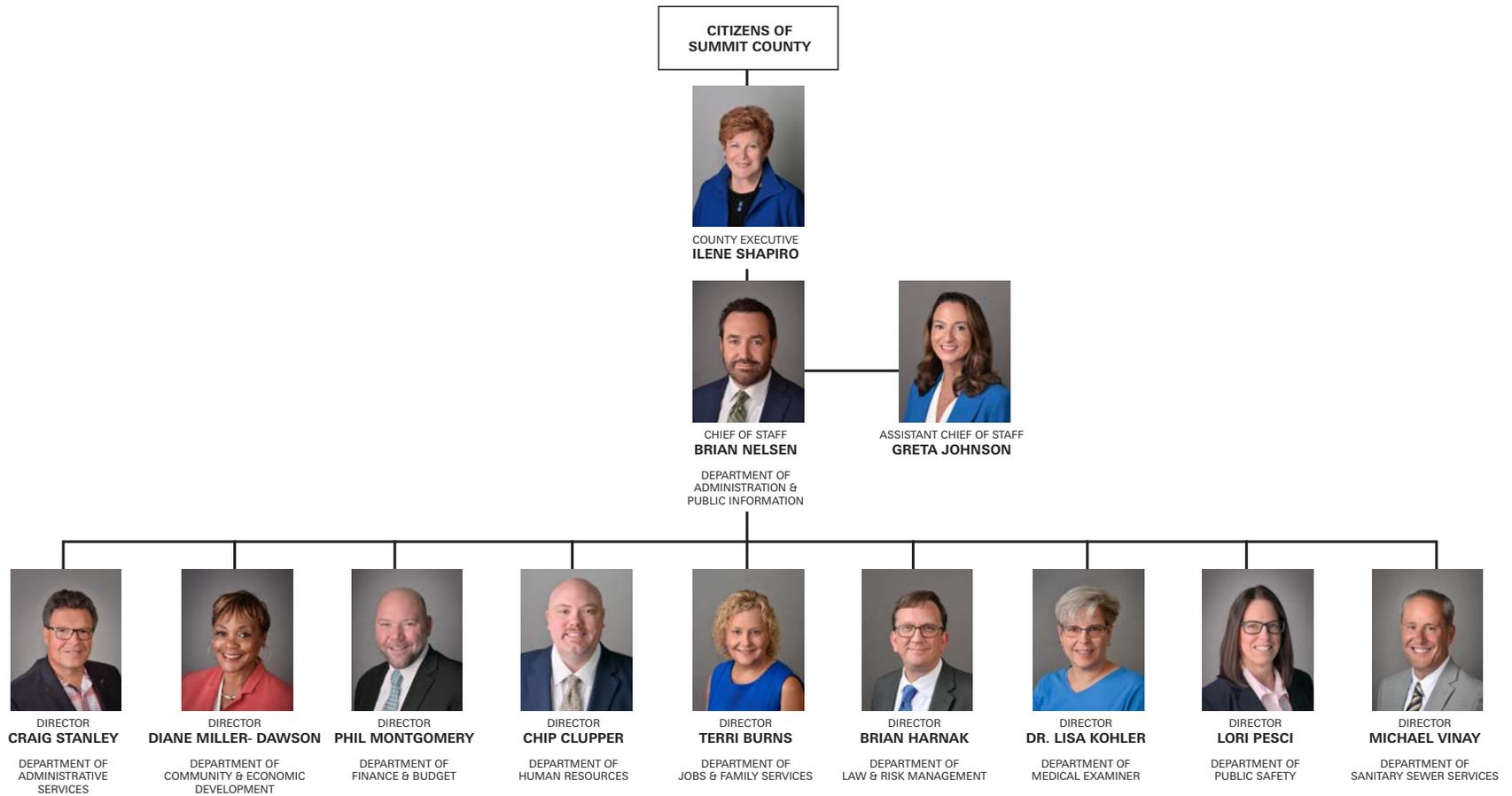


### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	351,419	355,827	363,532	379,252	379,252
Salaries-Employees	51200	182,623	193,577	204,380	217,795	217,795
Council- Emp Benefit	520AA	304,645	316,558	298,815	306,593	306,593
Professional Services	53000	1,727	1,863	2,500	2,500	2,500
Contract Services	53100	12,674	27,073	21,500	21,500	21,500
Rentals & Leases	53800	836	1,115	1,200	1,200	1,200
Advertising & Printing	53900	4,761	3,358	5,000	5,000	5,000
Internal Services Charges	54300	13,100	19,270	23,100	13,100	13,100
Supplies	54400	5,334	6,290	6,500	6,500	6,500
Travel & Expense	55200	7,621	15,157	17,500	17,500	17,500
Other Expenses	55300	4,706	3,955	55,000	55,000	55,000
Equipment	57300	150	2,443	2,500	2,500	2,500
<b>Department Total</b>		<b>889,596</b>	<b>946,485</b>	<b>1,001,527</b>	<b>1,028,440</b>	<b>1,028,440</b>



**Executive**





## Executive Budget Summary by Fund

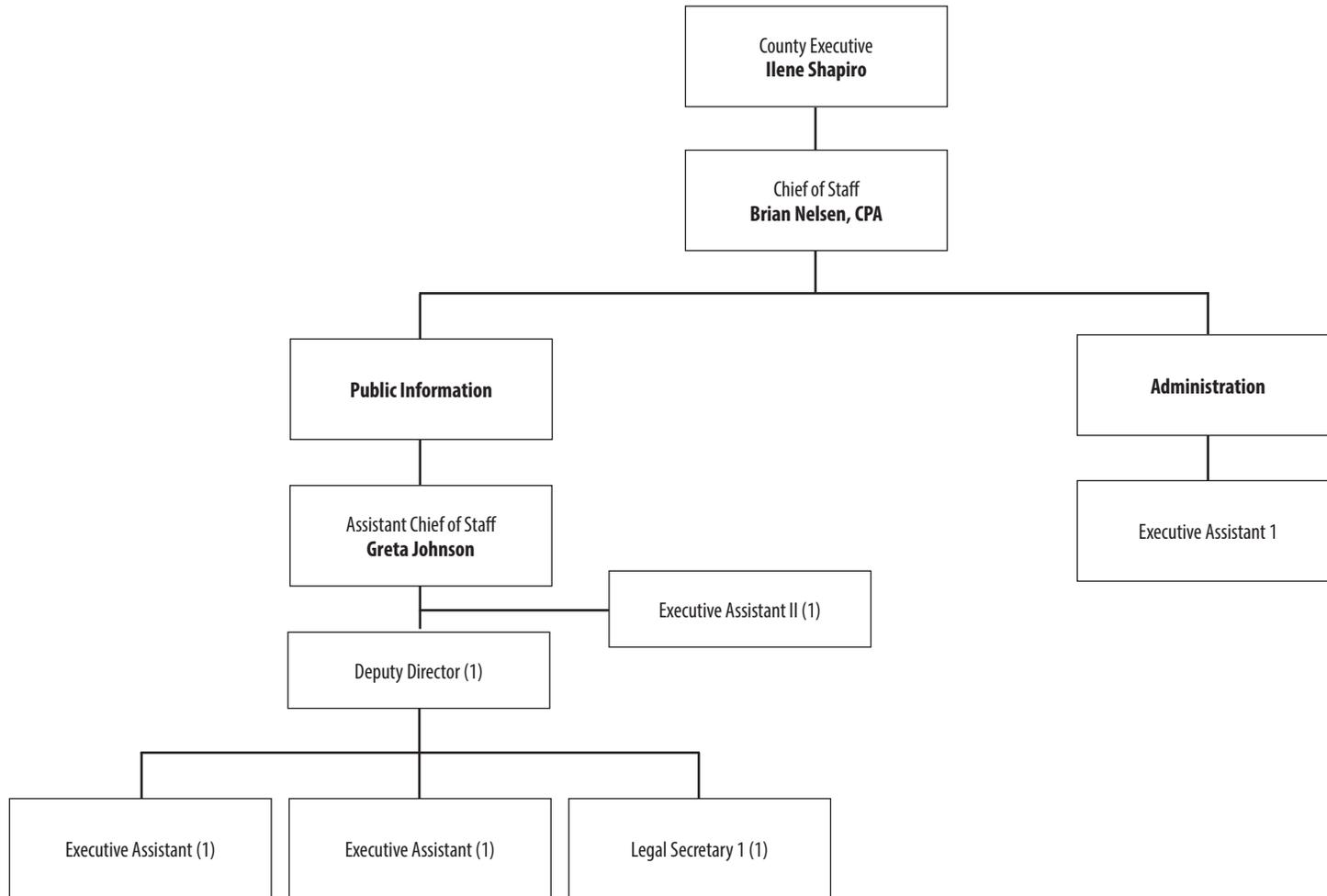
### Executive Budget Summary by Fund

Description	Organization Number	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Actual Expenditures	2026 Adopted Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 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	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Actual Expenditures	2026 Adopted Budget	2026 Adopted Budget - 2025 Adjusted Budget	% Change of 2026 Adopted Budget - 2025 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>





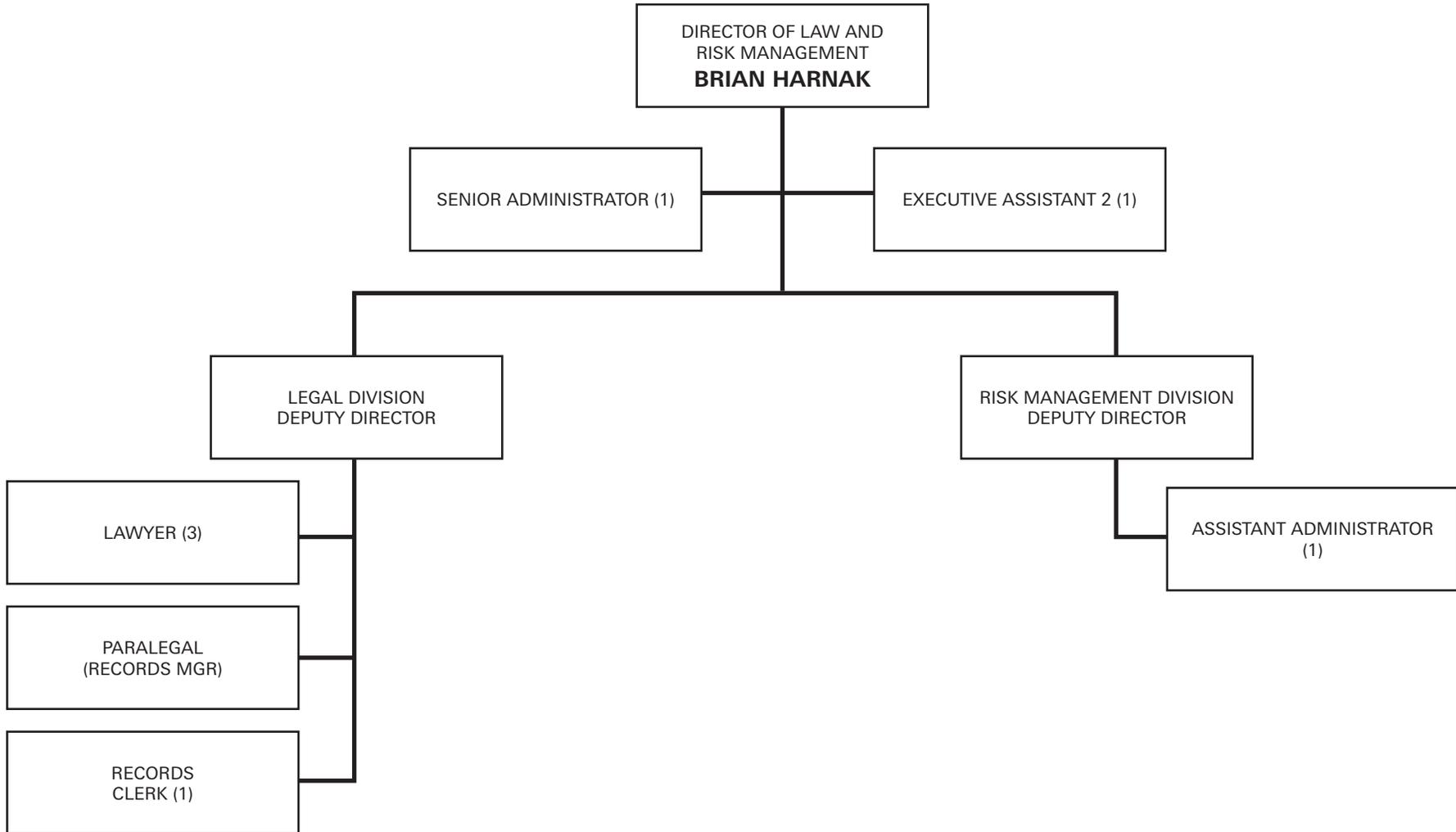
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Chief of Staff-Executive	0.6	0.6	0.6	0.6	0.6
Community Relations Specialist	1.0	1.0	1.0	0.0	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
Director of Admin-Legal-SHF	0.0	0.0	0.0	0.0	0.5
Executive Assistant 1	2.0	2.0	1.0	3.0	3.0
Executive Assistant 2	2.0	1.0	2.0	3.0	2.0
Public Information Officer	0.0	0.0	1.0	0.0	0.0
Secretary 1	1.0	1.0	0.0	0.0	0.0
Secretary 2	0.0	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.0	1.0	2.0	2.0	2.0
Graphic Designer	0.0	0.0	0.0	0.0	1.0
Law Clerk	0.0	0.0	0.0	2.0	1.0
	<b>9.4</b>	<b>9.4</b>	<b>10.5</b>	<b>13.5</b>	<b>13.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	155,405	158,107	160,856	170,182	170,182
Exec Adm Sal-Empl	512AP	816,345	890,423	1,054,463	1,161,367	1,161,367
Exec Adm Emp Benefi	520AP	302,166	354,988	414,559	434,885	434,885
Contract Services	53100	3,825	3,210	4,000	4,000	4,000
Advertising & Printing	53900	16,046	12,429	15,000	15,000	15,000
Internal Services Charges	54300	8,070	10,338	15,000	15,000	15,000
Supplies	54400	11,431	21,582	25,000	25,000	25,000
Travel & Expense	55200	4,487	8,321	17,500	17,500	17,500
Other Expenses	55300	2,767	2,968	3,000	13,500	13,500
<b>Department Total</b>		<b>1,320,542</b>	<b>1,462,365</b>	<b>1,709,377</b>	<b>1,856,435</b>	<b>1,856,435</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



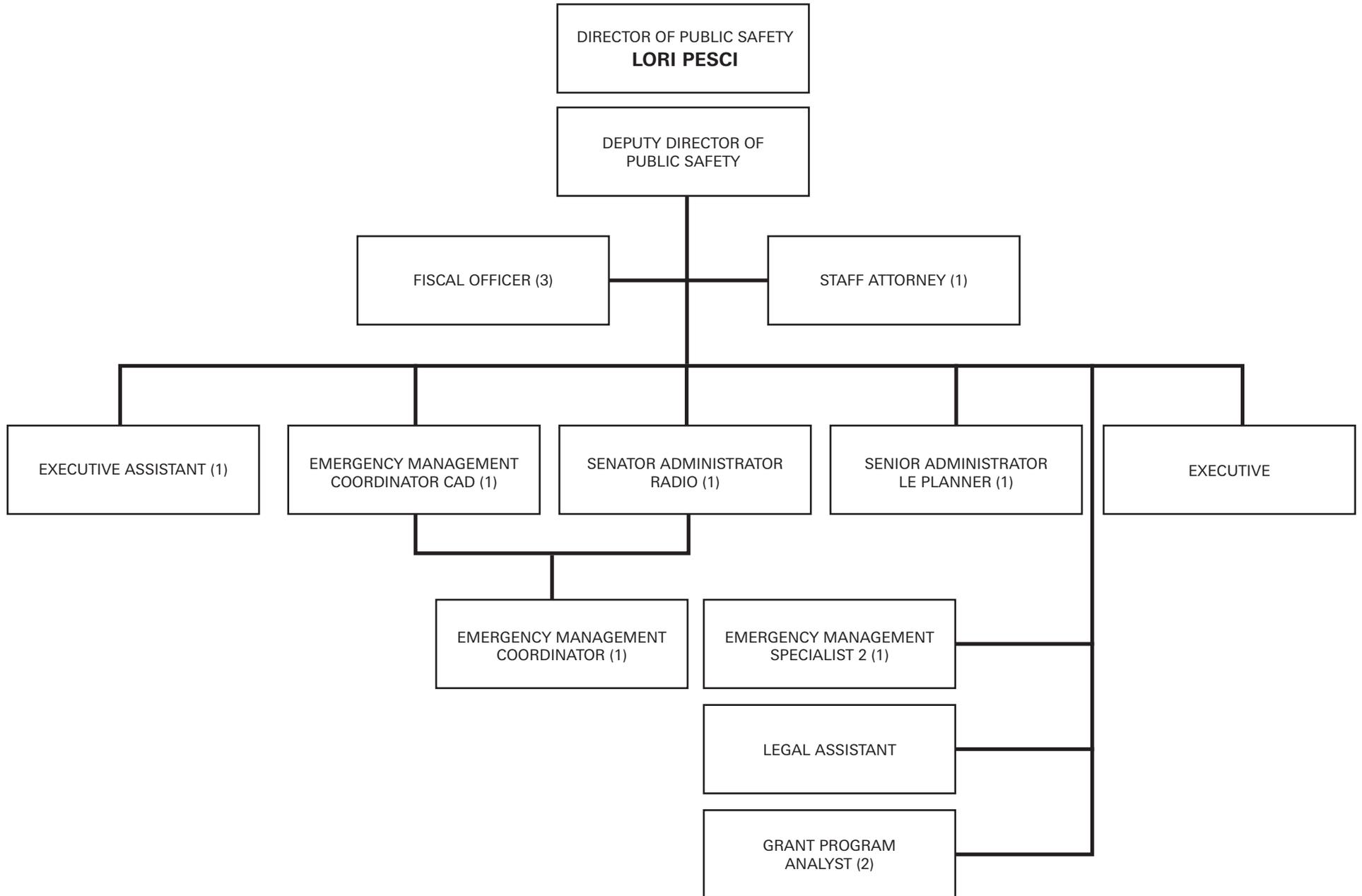
### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Attorney 1	0.5	1.0	1.0	1.0	0.6
Assistant Director	0.0	0.0	0.4	0.0	0.0
Asst Director of Administration	1.0	1.0	1.0	1.0	1.0
Attorney 2	2.5	2.0	2.0	0.5	0.5
Consumer Affairs Investigator	1.0	0.0	0.0	0.0	0.0
Deputy Dir - Labor Relations	0.4	0.4	0.0	0.0	0.0
Deputy Dir - Public Safety	0.4	0.0	0.0	0.0	0.0
Director	0.7	0.6	0.6	0.6	0.6
Executive Assistant 1	0.0	1.0	1.0	1.0	2.0
Executive Assistant 2	1.0	0.0	0.0	0.0	0.0
Paralegal	0.9	0.0	1.0	1.0	1.0
Senior Administrator-EXE	0.7	0.0	0.0	0.0	0.0
Legal Assistant	0.0	0.0	0.0	0.0	1.0
	<b>8.9</b>	<b>6.0</b>	<b>7.0</b>	<b>6.1</b>	<b>7.4</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	513,185	637,817	420,224	615,529	615,529
Exec Law Emp Benefit	520AT	184,151	249,524	193,896	215,674	215,674
Professional Services	53000	38,759	46,856	54,020	55,000	55,000
Contract Services	53100	773	987	61,201	50,000	50,000
Internal Services Charges	54300	14,377	14,722	14,800	14,800	14,800
Supplies	54400	2,500	2,733	3,000	3,000	3,000
<b>Department Total</b>		<b>753,744</b>	<b>952,639</b>	<b>747,142</b>	<b>954,003</b>	<b>954,003</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%



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Attorney 1	0.0	0.0	0.1	0.1	0.0
Deputy Director	0.0	0.1	0.1	0.1	0.1
Director	0.0	0.5	0.4	0.4	0.4
Fiscal Officer 2	0.0	0.0	0.8	0.0	0.0
Research Analyst	0.0	0.5	0.0	0.0	0.0
Senior Administrator-EXE	0.0	0.2	0.0	0.0	0.0
Staff Attorney 1	0.0	0.3	0.0	0.0	0.0
Fiscal Officer 3	0.0	0.0	0.0	0.8	0.0
Executive Assitant 1	0.0	0.0	0.0	0.0	1.3
	<b>0.0</b>	<b>1.6</b>	<b>1.4</b>	<b>1.4</b>	<b>1.8</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
ExecPS-Salaries	512AD	154,891	114,819	132,485	158,126	158,126
Exec PS-Benefits	520AD	39,592	35,331	20,640	38,038	38,038
Professional Services	53000	0	1,040	3,000	3,000	3,000
Contract Services	53100	296	0	595,906	655,500	655,500
Internal Services Charges	54300	50	115	1,000	1,000	1,000
Supplies	54400	1,446	0	1,500	1,500	1,500
Travel & Expense	55200	889	760	1,000	1,000	1,000
Other Expenses	55300	1,000	30,701	47,970	33,000	33,000
<b>Department Total</b>		<b>198,164</b>	<b>182,765</b>	<b>803,500</b>	<b>891,163</b>	<b>891,163</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.



### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Specialist	1.0	1.0	0.0	0.0	0.0
Deputy Director - Executive	0.0	0.9	0.9	0.9	0.9
Emergency Mgmt Coordinator	0.2	0.0	0.0	0.0	0.0
Emergency Mgmt Specialist 1	1.0	1.0	1.0	0.0	0.0
Emergency Mgmt Specialist 2	1.0	1.0	1.0	1.0	0.0
Fiscal Office 3	0.0	0.0	0.0	1.0	1.0
Grant Program Analyst	1.0	1.0	1.0	2.0	2.0
Legal Assistant	0.0	0.0	0.0	0.0	1.0
Office Manager	0.0	0.0	1.0	0.0	0.0
Senior Administrator-EXE	1.1	0.8	0.8	0.8	0.0
Staff Attorney 1	0.0	0.3	0.0	0.0	0.8
	<b>5.4</b>	<b>6.0</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	510000	331,030	376,465	405,006	442,484	442,484
Employee Benefits	520000	120,352	142,720	146,080	162,951	162,951
Contract Services	531000	49,371	49,380	50,000	50,000	50,000
Internal Services Charges	543000	12,389	20,813	31,300	31,300	31,300
Supplies	544000	12,210	16,876	15,500	15,500	15,500
Travel & Expense	552000	4,748	11,228	10,000	10,000	10,000
Other Expenses	553000	113,112	110,616	117,900	117,900	117,900
Equipment	573000	4,131	14,873	15,000	15,000	15,000
<b>Department Total</b>		<b>647,343</b>	<b>742,970</b>	<b>790,786</b>	<b>845,134</b>	<b>845,134</b>



## Fund: 9161-LEPC | Department: 13397-EMA LEP



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	11,010	53,424	60,000	60,000	60,000
Internal Services Charges	54300	24	132	2,000	2,000	2,000
Supplies	54400	4,578	759	5,000	5,000	5,000
Travel & Expense	55200	11,875	25,371	55,616	55,650	55,650
Equipment	57300	6,343	19,648	47,000	11,300	11,300
<b>Department Total</b>		<b>33,829</b>	<b>99,334</b>	<b>169,616</b>	<b>133,950</b>	<b>133,950</b>





### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	0	0	90,000	91,710	91,710
County Provided Life Insurance	52130	0	0	30	21	21
Medicare	52390	0	0	1,200	1,262	1,262
MMO-PPO Advantage	52470	0	0	17,000	17,301	17,301
Pers	52510	0	0	12,000	12,840	12,840
Workers Compensation	52610	0	0	0	915	915
Contract Services	53100	0	0	1,260,000	900,000	900,000
Travel & Expense	55200	0	0	0	50	50
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>1,380,230</b>	<b>1,024,099</b>	<b>1,024,099</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.

#### 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

### Computer-Aided Dispatch

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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Deputy Dir-Public Safety	0.6	0.0	0.0	0.0	0.0
Director	0.0	0.5	0.6	0.6	0.6
Emergency Mgmt Coordinator	0.4	0.0	0.4	2.0	1.0
Executive Assistant 1-EXE	0.0	0.0	0.0	0.0	0.8
Research Analyst	0.0	0.5	0.0	0.0	0.0
Senior Administrator-EXE	1.2	1.5	1.2	1.2	1.2
Staff Attorney 1	0.0	0.2	0.4	0.4	0.3
	<b>2.2</b>	<b>2.7</b>	<b>2.6</b>	<b>4.2</b>	<b>3.8</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	367,019	344,037	399,590	379,648	379,648
EMA 800MHz Emp Benefit	520BT	119,478	126,947	147,843	136,386	136,386
Contract Services	53100	1,292,713	2,374,043	1,904,850	2,182,400	2,182,400
Insurance	53700	0	17,660	35,702	21,000	21,000
Rentals & Leases	53800	48,273	45,954	50,000	47,000	47,000
Utilities	54200	0	60,658	113,800	75,276	75,276
Internal Services Charges	54300	3,882	3,039	11,000	11,000	11,000
Supplies	54400	0	0	7,000	7,000	7,000
Travel & Expense	55200	0	0	0	1,250	1,250
Other Expenses	55300	43,744	221,172	177,000	197,000	197,000
Equipment	57300	50,954	11,580	197,500	150,000	150,000
<b>Department Total</b>		<b>1,926,063</b>	<b>3,205,090</b>	<b>3,044,285</b>	<b>3,207,961</b>	<b>3,207,961</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

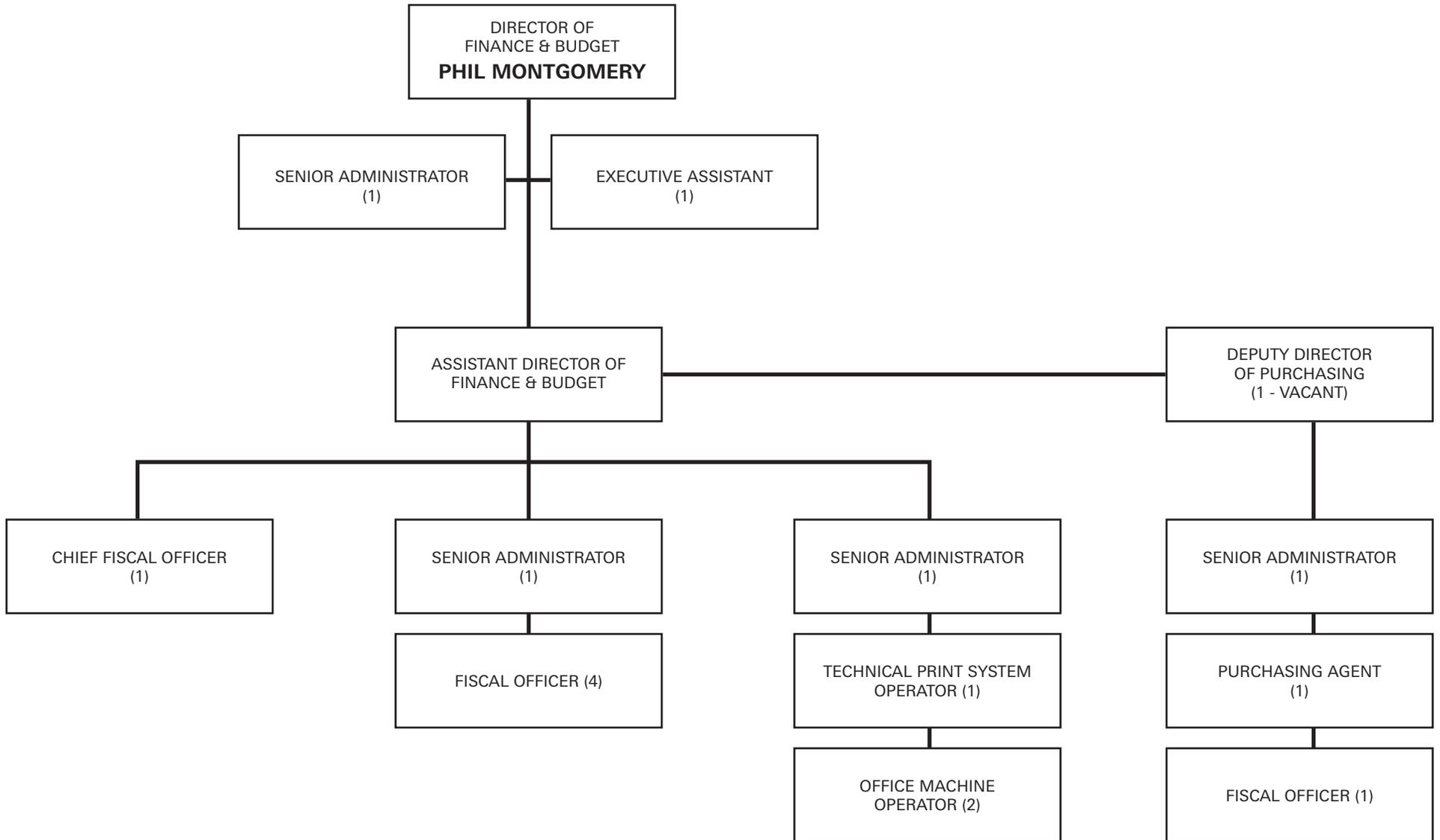
Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	0	9,250,340	8,981,000	9,238,000	9,238,000
	<b>Department Total</b>	<b>0</b>	<b>9,250,340</b>	<b>8,981,000</b>	<b>9,238,000</b>	<b>9,238,000</b>





### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Other Expenses	55300	2,115	1,296	20,000	20,000	20,000
	<b>Department Total</b>	<b>2,115</b>	<b>1,296</b>	<b>20,000</b>	<b>20,000</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.



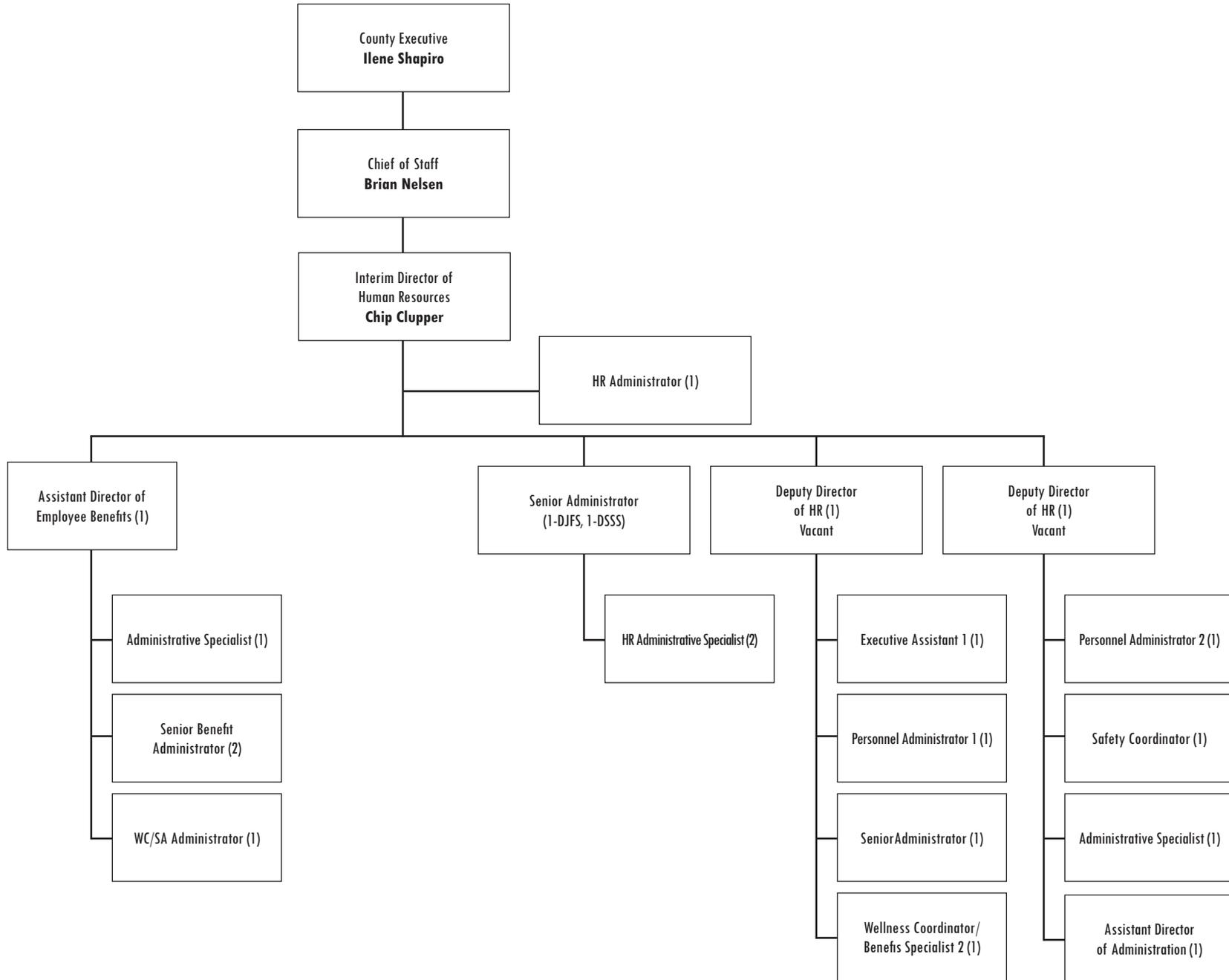
### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk 3	1.0	1.0	0.0	0.0	0.0
Assistant Director	0.0	0.0	0.3	0.3	0.3
Chief Fiscal Officer	0.0	0.0	0.0	0.0	0.0
Deputy Director - Finance	0.5	0.0	0.0	0.0	0.0
Director	0.3	0.3	0.3	0.3	0.3
Executive Assistant 1	0.0	1.0	0.5	1.0	1.0
Fiscal Officer 1	2.0	3.0	1.0	0.5	0.5
Fiscal Officer 2	0.0	0.0	1.0	1.0	1.0
Fiscal Officer 3	1.0	1.0	2.0	2.3	3.0
Purchasing Specialist 2	1.3	1.3	1.0	1.0	1.0
Senior Administrator-EXE	2.8	1.8	2.8	1.8	1.8
	<b>8.8</b>	<b>9.3</b>	<b>8.9</b>	<b>8.1</b>	<b>8.9</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	658,776	678,337	627,777	658,426	658,426
FinBudg Emp Benefit	520AQ	220,669	218,125	212,363	208,678	208,678
Unemployment Compensation	52590	0	6,699	0	0	0
Professional Services	53000	20,100	20,000	20,500	20,500	20,500
Contract Services	53100	1,720	0	2,500	3,000	3,000
Advertising & Printing	53900	416	0	1,000	1,000	1,000
Internal Services Charges	54300	12,228	12,383	14,000	14,000	14,000
Supplies	54400	27,229	26,568	57,000	57,000	57,000
Other Expenses	55300	1,992	4,967	37,000	37,000	37,000
<b>Department Total</b>		<b>943,130</b>	<b>967,079</b>	<b>972,140</b>	<b>999,604</b>	<b>999,604</b>





### Program Description and Challenges

This fund has no longer exists – HR is now an Internal Service fund.



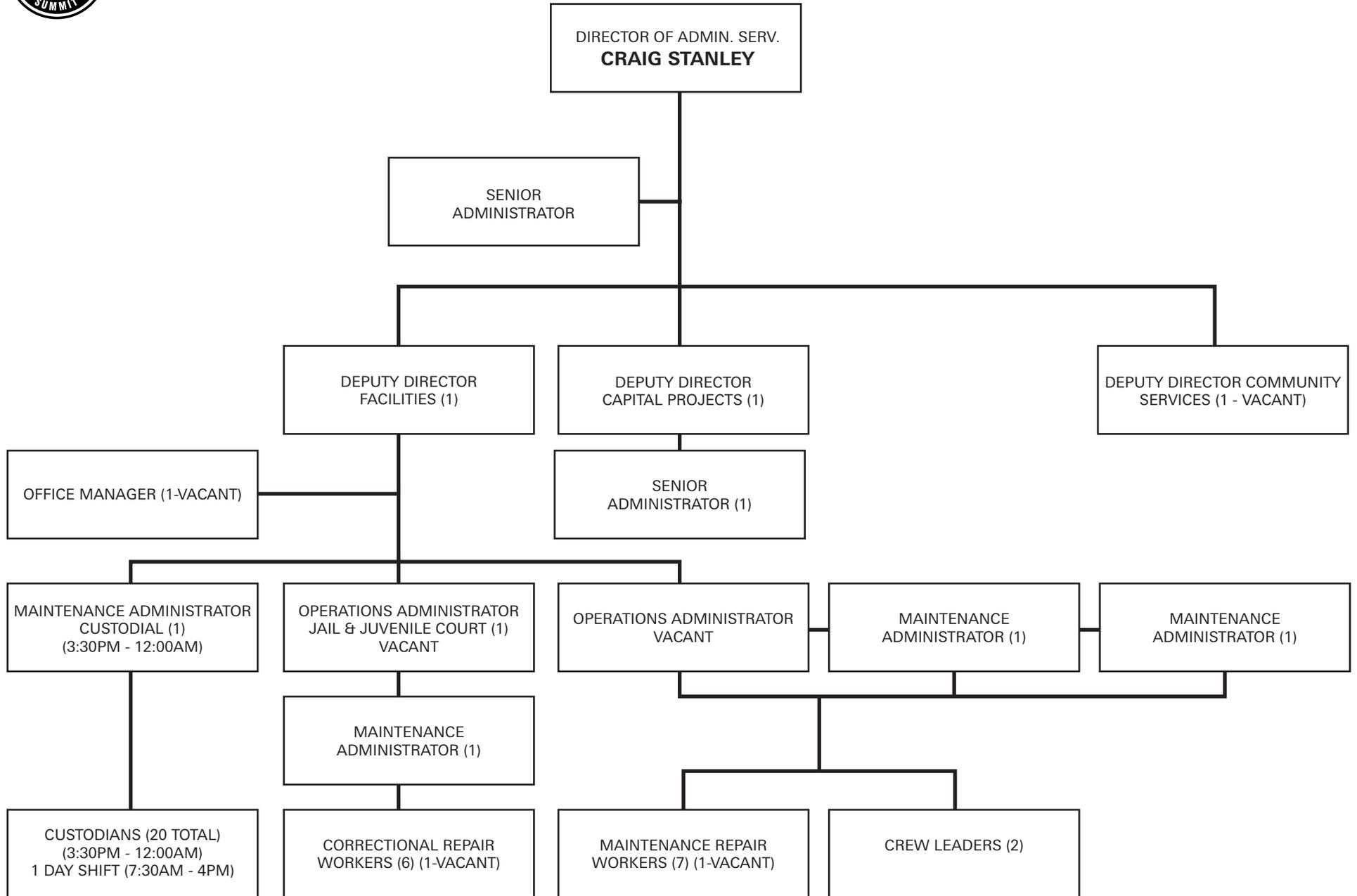
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Specialist	0.0	0.0	0.4	0.0	0.0
Chief Fiscal Officer	0.4	0.0	0.0	0.0	0.0
Deputy Director - Executive	0.4	0.4	0.0	0.0	0.0
Deputy Director-HRD/Personnel	0.4	0.4	0.7	0.0	0.0
Director of Human Resources	0.4	0.4	0.4	0.0	0.0
Executive Assistant 1	0.7	0.7	0.7	0.0	0.0
Human Resource Admin Spc 2	0.4	0.4	0.0	0.0	0.0
Human Resource Administrtr-HRD	0.0	0.0	1.1	0.0	0.0
Payroll Supervisor	0.0	0.4	0.4	0.0	0.0
Personnel Admin 1	0.0	0.0	0.4	0.0	0.0
Personnel Admin 2-HRC/AUD	0.4	0.4	0.4	0.0	0.0
Personnel Officer 2 DHS	0.0	0.0	0.0	0.0	0.0
Safety Coordinator	0.0	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.4	0.4	0.4	0.0	0.0
Training Adm & EEO Compl Offic	0.0	0.0	0.0	0.0	0.0
Training Manager DHS	0.7	0.7	0.0	0.0	0.0
	<b>3.9</b>	<b>3.9</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	574,029	670,855	0	0	0
Overtime	51342	1,209	1,670	0	0	0
Exec HR Emp Benefit	520AS	174,548	220,079	0	0	0
Professional Services	53000	7,027	20,365	0	0	0
Contract Services	53100	28,816	8,993	0	0	0
Advertising & Printing	53900	1,000	0	0	0	0
Internal Services Charges	54300	17,081	30,487	0	0	0
Supplies	54400	4,548	4,503	0	0	0
Travel & Expense	55200	1,675	1,998	0	0	0
Other Expenses	55300	279	69	0	0	0
<b>Department Total</b>		<b>810,211</b>	<b>959,018</b>	<b>0</b>	<b>0</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.

### 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.	10000 Work Orders	14000 Work Orders

### 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. Continue to implement a structured preventative maintenance program to reduce the need for emergency repairs and extend the life of existing equipment. Develop a detailed cleaning program to extend the life of carpets, vents & drains to reduce the need for capital replacement.
3. Work on updating the blueprints for County Facilities to ensure that the most recent floor plans are reflected on blueprints.
4. Develop an extensive equipment revitalization program for County wide HVAC systems and elevators. Implement modernization and replacement for obsolete and outdated equipment.



### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Building Maint Superintendent	1.0	0.0	0.0	0.0	0.0
Building Services Manager	1.0	0.0	0.0	0.0	0.0
Correctional Repair Worker	7.0	7.0	7.0	6.0	7.0
Custodial Worker	20.0	20.0	21.0	21.0	20.0
Deputy Director	1.0	0.8	1.0	1.0	1.0
Director	1.0	1.0	1.0	1.0	1.0
Maintenance Administrator - EX	2.0	2.0	2.0	4.0	4.0
Maintenance Repair Worker	8.0	8.0	6.0	8.0	7.0
Operations Administrator-EX	0.0	2.0	2.0	1.0	0.0
Senior Administor-EXE					2.0
Work Crew Relief Leader	2.0	2.0	2.0	2.0	3.0
	<b>43.0</b>	<b>42.8</b>	<b>42.0</b>	<b>44.0</b>	<b>45.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Ex Adm Ser Sal-Empl	512AR	1,941,456	2,222,000	2,426,049	2,725,501	2,725,501
Ex Adm Ser Emp Benefit	520AR	810,610	931,019	1,068,900	1,193,342	1,193,342
Professional Services	53000	0	2,853	3,000	3,000	3,000
Contract Services	53100	794,703	799,473	887,158	1,214,938	1,214,938
Motor Veh Fuel/Repair	54100	5,917	6,225	6,300	6,300	6,300
Internal Services Charges	54300	48,146	59,694	52,000	52,000	52,000
Supplies	54400	221,124	258,770	275,000	300,000	300,000
Travel & Expense	55200	0	0	3,000	3,000	3,000
Other Expenses	55300	0	889	1,000	1,000	1,000
Equipment	57300	4,500	0	20,000	30,000	30,000
<b>Department Total</b>		<b>3,826,455</b>	<b>4,280,923</b>	<b>4,742,407</b>	<b>5,529,081</b>	<b>5,529,081</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 Ohio Building HVAC & finishes project, Courthouse HVAC upgrade project, and Summit Artspace renovations. We will also start working on and Medical Examiner’s Garage addition, Jail Intake & Sally port expansion project, and relocation of Building Standards.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Capital Projects Bid	meet or exceed previous years goal	8	8
Capital Project Expenditures	spend monies allocated	40 M	30M
Capital Projects Joint ventures	help partners out with capital improvement projects		4

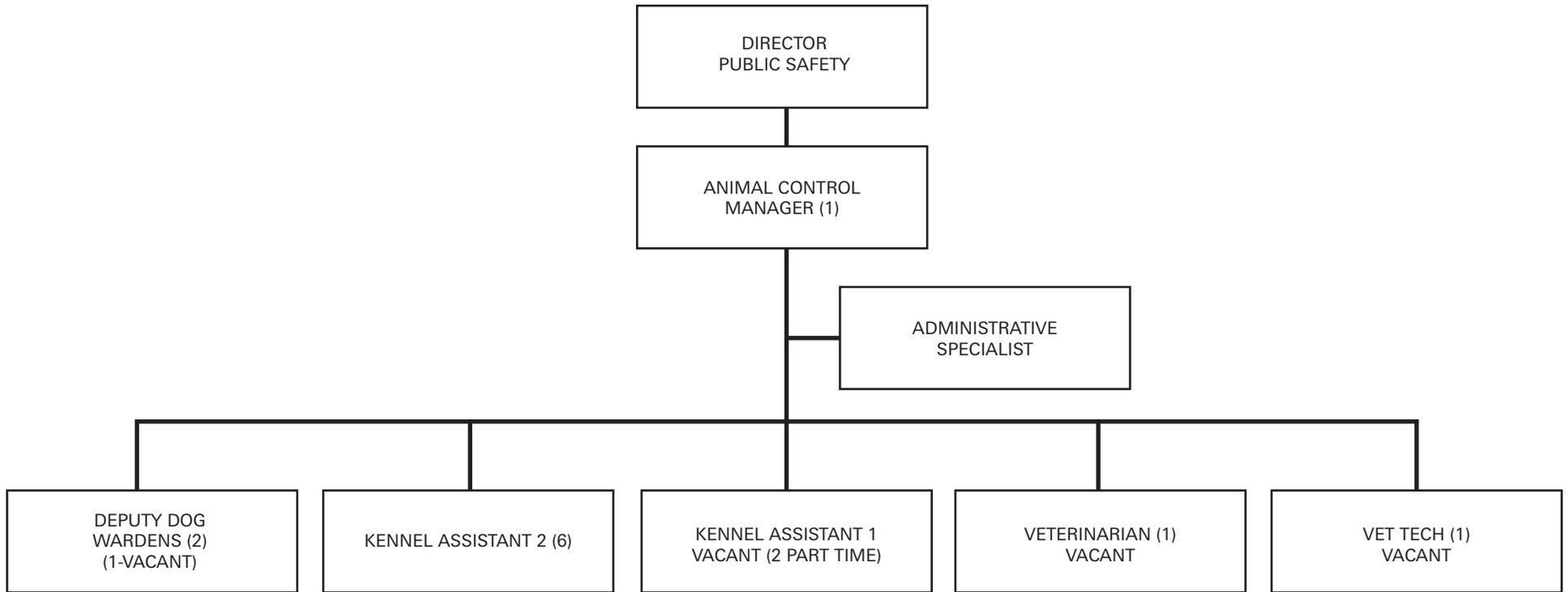
### Program Goals and Objectives

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.
4. Provide ongoing help with partnering organizations.



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51000	281,132	293,516	318,294	225,035	225,035
Employee Benefits	52000	112,106	107,706	121,564	92,809	92,809
Professional Services	53000	54,715	0	0	0	0
Contract Services	53100	0	14,954	56,189	60,000	60,000
Advertising & Printing	53900	8,122	0	4,000	4,000	4,000
Internal Services Charges	54300	4,205	3,235	6,000	6,000	6,000
Supplies	54400	124	0	2,000	2,000	2,000
Capital Expense	55000	5,585,938	3,709,097	8,902,321	0	0
Travel & Expense	55200	3,055	2,768	6,000	6,000	6,000
Other Expenses	55300	2,528	0	117,301	0	0
Equipment	57300	261,578	0	4,000	4,000	4,000
<b>Department Total</b>		<b>6,313,503</b>	<b>4,131,276</b>	<b>9,537,669</b>	<b>399,844</b>	<b>399,844</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



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Secretary	0.0	0.0	0.0	1.0	0.0
Administrative Specialist	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	0.0	0.0	0.0
Deputy Dog Warden	2.0	2.0	1.0	1.0	1.0
Executive Assistant 1	0.0	1.0	1.0	0.0	0.0
Kennel Assistant I	0.0	0.0	2.0	1.0	1.0
Kennel Assistant II	0.0	0.0	5.0	6.0	6.0
Secretary 1	1.0	0.0	0.0	0.0	0.0
Secretary 2	0.0	1.0	1.0	0.0	0.0
Senior Administrator-EXE	0.0	1.0	1.0	1.0	0.0
Support Services Administrator	1.0	0.0	0.0	0.0	0.0
Veterinarian	1.0	0.0	0.0	1.0	1.0
Veterinary Technician	1.0	0.0	0.0	1.0	1.0
Volunteer Coordinator	1.0	1.0	0.0	0.0	0.0
	<b>14.0</b>	<b>13.0</b>	<b>12.0</b>	<b>13.0</b>	<b>12.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	510000	596,770	635,933	773,190	702,925	702,925
Employee Benefits	520000	233,231	267,879	352,376	412,037	412,037
Professional Services	530000	93,300	201,600	251,040	230,340	230,340
Contract Services	531000	127,864	57,195	60,826	40,450	40,450
Insurance	537000	749	1,440	3,000	3,000	3,000
Advertising & Printing	539000	3,000	2,318	3,000	3,000	3,000
Motor Veh Fuel/Repair	541000	1,660	42	1,800	1,800	1,800
Utilities	542000	0	0	110,000	110,000	110,000
Internal Services Charges	543000	17,525	20,570	18,244	17,700	17,700
Supplies	544000	93,952	100,833	102,100	102,100	102,100
Travel & Expense	552000	399	170	500	500	500
Other Expenses	553000	3,100	375	5,825	3,100	3,100
Equipment	573000	8,400	8,454	8,900	8,900	8,900
<b>Department Total</b>		<b>1,179,950</b>	<b>1,296,808</b>	<b>1,690,801</b>	<b>1,635,852</b>	<b>1,635,852</b>



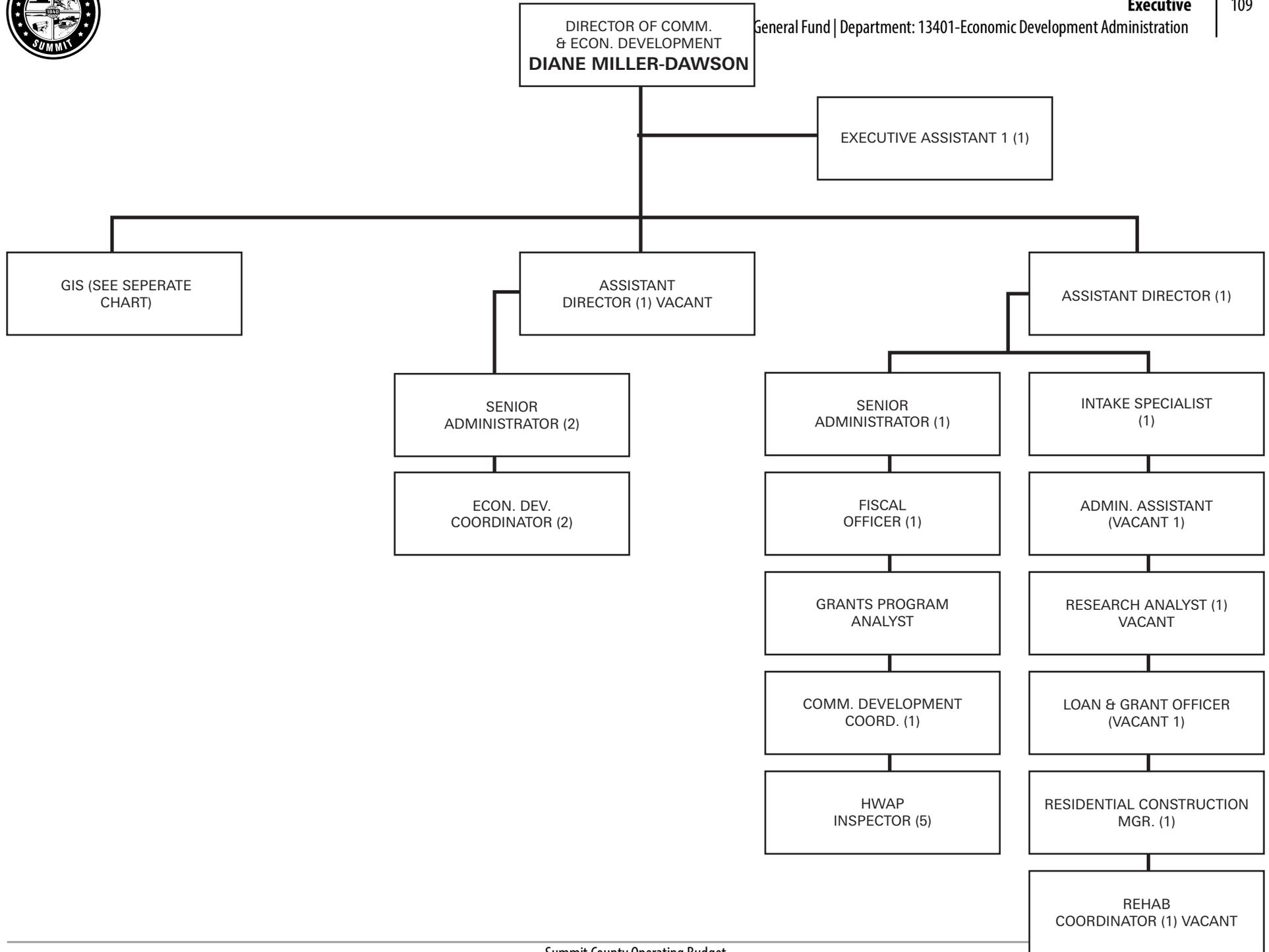
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 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

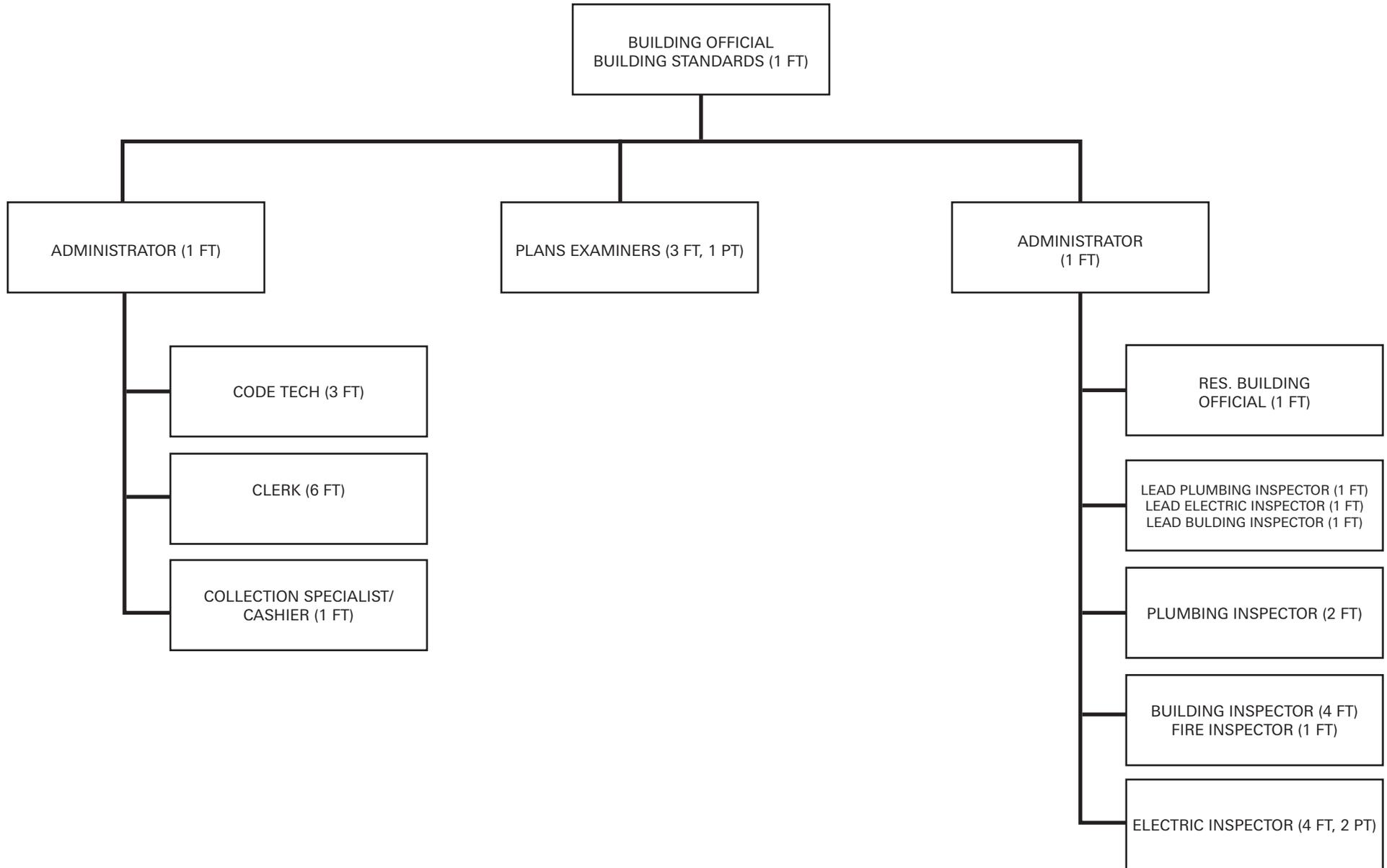
Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
FO D&K Sal-Empl	512CJ	53,880	55,740	57,610	63,862	63,862
FO D&K Emp Benefit	520CJ	17,175	18,581	19,757	21,528	21,528
Contract Services	53100	24,569	25,248	55,000	55,000	55,000
	<b>Department Total</b>	<b>95,625</b>	<b>99,570</b>	<b>132,367</b>	<b>140,390</b>	<b>140,390</b>





**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	350,385	425,097	368,203	535,922	535,922
ED Admin Emp Benefit	520AV	146,625	186,331	149,343	235,310	235,310
Contract Services	53100	0	0	30,000	30,000	30,000
Motor Veh Fuel/Repair	54100	1,200	1,200	1,200	1,200	1,200
Internal Services Charges	54300	7,886	9,846	22,800	22,800	22,800
Supplies	54400	4,433	10,861	14,000	14,000	14,000
Travel & Expense	55200	2,120	9,803	10,000	10,000	10,000
Other Expenses	55300	8,523	9,188	9,400	9,400	9,400
Grants & Mandates	570AV	270,000	350,000	475,000	503,000	503,000
<b>Department Total</b>		<b>791,171</b>	<b>1,002,326</b>	<b>1,079,946</b>	<b>1,361,632</b>	<b>1,361,632</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



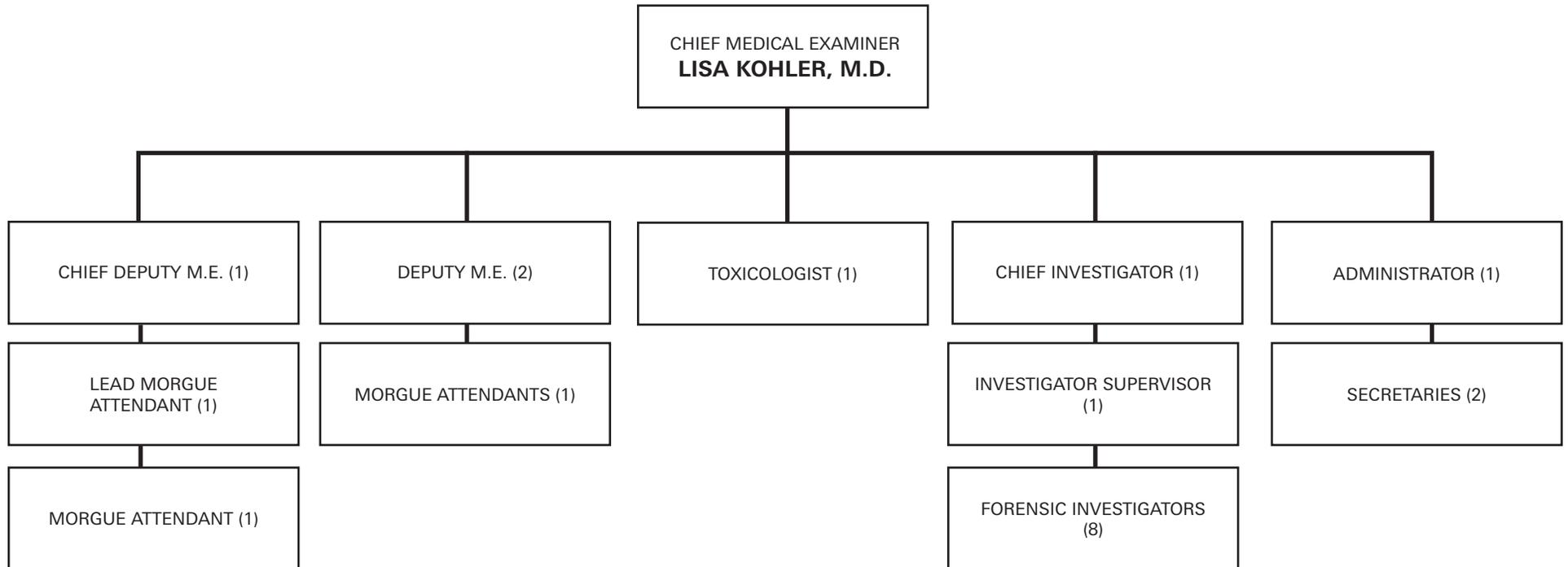
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Support	0.0	0.0	0.0	0.0	0.0
Assistant Administrator-EXE	0.0	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	0.5	0.5	0.5	0.5
Building Standards Clerk II	6.0	6.0	6.0	6.0	6.0
Building/HVAC Inspector	5.0	5.0	5.0	4.0	6.0
Code Technician	3.0	5.0	3.0	3.0	3.0
Collection Specialist/Cashier	1.0	1.0	1.0	1.0	1.0
Deputy Director - Executive	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Electrical Inspector	4.0	4.0	4.0	3.0	5.0
Executive Assistant 1	1.0	1.0	1.0	1.0	1.0
Field Engineering Inspector	1.0	1.0	0.0	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	1.0	1.0	1.0
Lead Electrical Inspector	0.0	0.0	1.0	1.0	1.0
Lead Plumbing Inspector	1.0	1.0	1.0	1.0	1.0
Plans Examiner	4.0	3.0	4.0	3.5	3.0
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
	<b>32.3</b>	<b>33.5</b>	<b>33.5</b>	<b>31.0</b>	<b>34.5</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
BR Sal-Empl	512BS	1,923,780	2,158,089	2,455,023	2,672,039	2,672,039
BR Emp Benefit	520BS	771,670	870,700	1,027,474	1,128,099	1,128,099
Professional Services	53000	0	11,451	120,000	120,000	120,000
Contract Services	53100	119,851	75,713	662,950	681,550	681,550
Rentals & Leases	53800	62,613	62,954	85,000	115,000	115,000
Advertising & Printing	53900	1,514	877	4,000	4,000	4,000
Motor Veh Fuel/Repair	54100	7,165	11,470	26,000	30,000	30,000
Internal Services Charges	54300	94,502	80,692	100,000	150,000	150,000
Supplies	54400	13,879	10,342	30,000	30,000	30,000
Travel & Expense	55200	1,510	4,597	20,000	30,000	30,000
Other Expenses	55300	127,656	169,942	190,000	190,000	190,000
Transfers Out	59990	1,950,000	0	950,000	950,000	950,000
<b>Department Total</b>		<b>5,074,141</b>	<b>3,456,828</b>	<b>5,670,447</b>	<b>6,100,689</b>	<b>6,100,689</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. Have all Forensic Investigators ABMDI certified by the end of 2026.

### 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	8	10



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Chief Deputy Medical Examiner	1.0	1.0	1.0	1.0	1.0
Chief Forensic Investigator	0.0	0.0	1.0	1.0	1.0
Chief Toxicologist	0.0	0.0	0.0	0.0	1.0
Deputy Medical Examiner	2.0	1.5	2.0	2.0	1.5
Director of Administration	1.0	1.0	1.0	1.0	0.0
Forensic Investigation Spec	1.0	1.0	0.0	0.0	0.0
Forensic Investigator	6.0	6.0	7.0	7.0	7.0
Histologist	1.0	1.0	1.0	1.0	0.0
Lead Morgue Attendant	0.0	0.0	1.0	1.0	1.0
Medical Examiner	1.0	1.0	1.0	1.0	1.0
Morgue Attendant (Deiner)	3.0	3.0	2.0	2.0	2.0
Secretary II (Medical)	2.0	3.0	2.0	2.0	2.0
Senior Administrator-EXE	1.0	1.0	1.0	1.0	2.0
Toxicologist	1.0	1.0	1.0	1.0	0.0
	<b>20.0</b>	<b>20.5</b>	<b>21.0</b>	<b>21.0</b>	<b>19.5</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
ME Sal-Empl	512AW	137,688	1,916,111	2,268,469	2,213,945	2,213,945
ME Emp Benefit	520AW	41,801	609,615	701,204	652,135	652,135
Rentals & Leases	53800	85	1,068	1,200	1,200	1,200
Motor Veh Fuel/Repair	54100	80	1,387	2,000	2,000	2,000
Internal Services Charges	54300	3,816	8,820	16,500	12,000	12,000
Other Expenses	55300	0	6,667	7,500	6,600	6,600
<b>Department Total</b>		<b>183,470</b>	<b>2,543,669</b>	<b>2,996,873</b>	<b>2,887,880</b>	<b>2,887,880</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 41 out of county forensic autopsies in 2024.	We estimate completing 55 out of county forensic autopsies in 2025.

### 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
ME Lab Sal-Empl	512CM	86,256	67,556	153,624	66,360	66,360
ME Lab Emp Benefit	520CM	22,139	19,888	20,742	11,619	11,619
Tuition Reimbursement	52570	0	0	0	15,250	15,250
Contract Services	53100	176,151	186,425	221,796	169,335	169,335
Supplies	54400	60,986	75,048	80,000	80,000	80,000
Travel & Expense	55200	0	0	0	7,000	7,000
Equipment	57300	12,999	0	13,000	10,000	10,000
<b>Department Total</b>		<b>358,530</b>	<b>348,918</b>	<b>489,162</b>	<b>359,564</b>	<b>359,564</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Indigent Def-Prof Serv	530AB	8,402,091	8,125,132	8,500,000	8,500,000	8,500,000
	<b>Department Total</b>	<b>8,402,091</b>	<b>8,125,132</b>	<b>8,500,000</b>	<b>8,500,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	53,417	681,800	680,035	712,779	712,779
Muni Ct Emp Benefit	520AF	7,695	108,534	114,239	117,285	117,285
Other Expenses	55300	0	126,590	137,000	112,000	112,000
<b>Department Total</b>		<b>61,112</b>	<b>916,924</b>	<b>931,274</b>	<b>942,064</b>	<b>942,064</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	3,311,009	4,039,430	6,260,780	7,283,062	7,283,062
	<b>Department Total</b>	<b>3,311,009</b>	<b>4,039,430</b>	<b>6,260,780</b>	<b>7,283,062</b>	<b>7,283,062</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Rentals & Leases	53800	465,096	483,738	503,400	503,400	503,400
Utilities	54200	3,142,690	3,054,608	3,400,000	3,400,000	3,400,000
	<b>Department Total</b>	<b>3,607,787</b>	<b>3,538,346</b>	<b>3,903,400</b>	<b>3,903,400</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Other Expenses	55300	161,461	182,619	273,500	273,500	273,500
	<b>Department Total</b>	<b>161,461</b>	<b>182,619</b>	<b>273,500</b>	<b>273,500</b>	<b>273,500</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Grants & Mandates	57000	0	2,793	10,000	10,000	10,000
	<b>Department Total</b>	<b>0</b>	<b>2,793</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Grants & Mandates	570AI	0	0	1,843,280	1,850,921	1,850,921
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>1,843,280</b>	<b>1,850,921</b>	<b>1,850,921</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	19,239	22,604	40,000	40,000	40,000
Insurance	53700	1,085,261	1,245,264	1,506,000	1,582,000	1,582,000
Other Expenses	55300	133,444	134,150	180,000	180,000	180,000
<b>Department Total</b>		<b>1,237,944</b>	<b>1,402,018</b>	<b>1,726,000</b>	<b>1,802,000</b>	<b>1,802,000</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Grants & Mandates	570AG	3,523,414	5,093,533	5,478,497	4,233,956	4,233,956
	<b>Department Total</b>	<b>3,523,414</b>	<b>5,093,533</b>	<b>5,478,497</b>	<b>4,233,956</b>	<b>4,233,956</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	192,934	0	0	0	0
Other Expenses	55300	842,867	759,572	1,933,260	875,000	875,000
Grants & Mandates	570AN	151,818	217,163	196,600	196,600	196,600
<b>Department Total</b>		<b>1,187,619</b>	<b>976,734</b>	<b>2,129,860</b>	<b>1,071,600</b>	<b>1,071,600</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Professional Services	53000	1,154	1,148	2,000	2,000	2,000
Grants & Mandates	570A0	525,000	385,000	390,000	390,000	390,000
<b>Department Total</b>		<b>526,154</b>	<b>386,148</b>	<b>392,000</b>	<b>392,000</b>	<b>392,000</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Advances Out	59990	4,655,375	1,351,464	0	0	0
Transfers Out	59990	106,977,597	25,420,797	6,933,000	8,433,000	8,433,000
<b>Department Total</b>		<b>111,632,971</b>	<b>26,772,260</b>	<b>6,933,000</b>	<b>8,433,000</b>	<b>8,433,000</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed 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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Transfers Out	59990	0	0	30,000	30,000	30,000
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

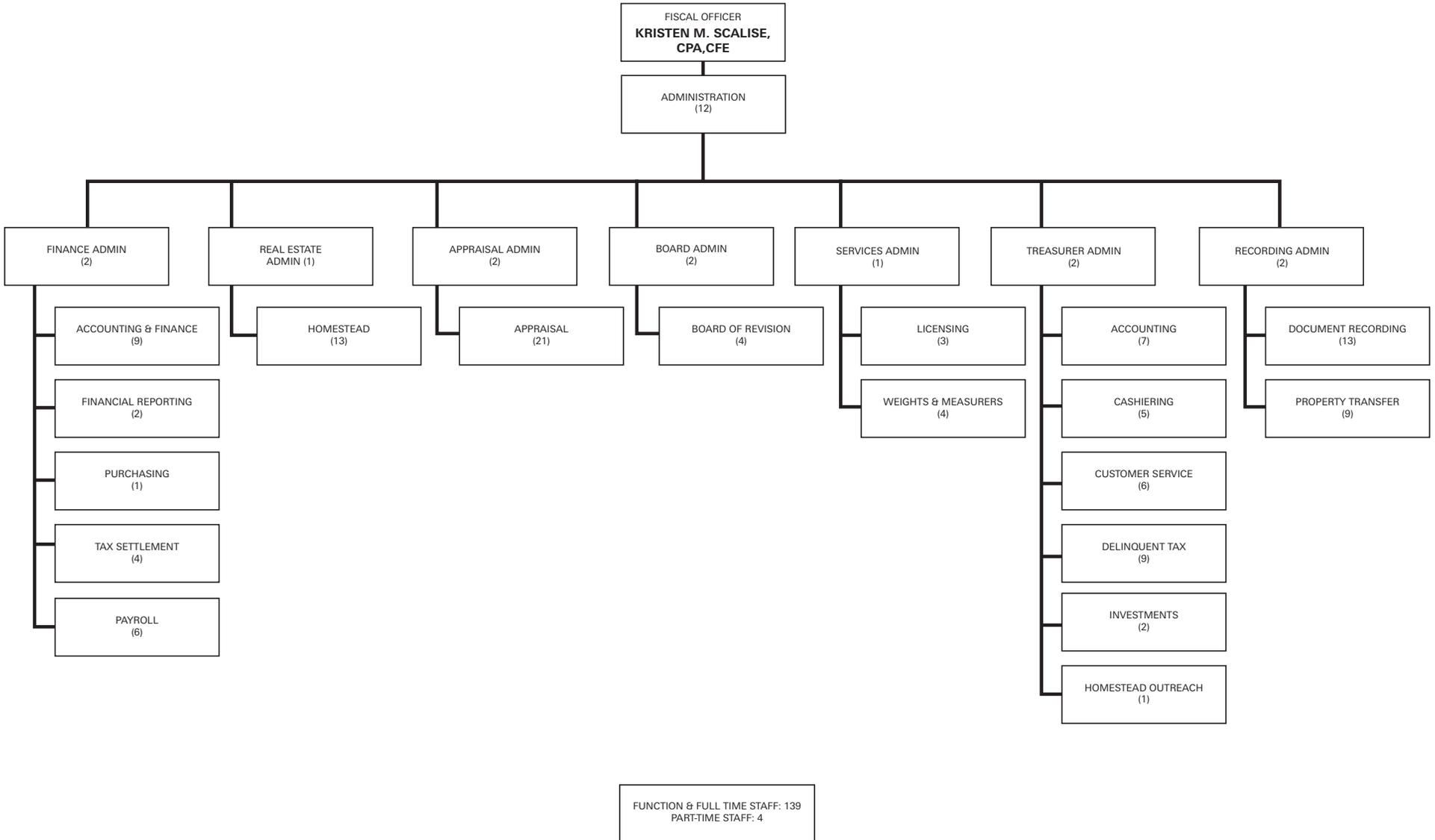


### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	14,874,948	15,065,924	15,325,339	15,467,899	15,467,899
	<b>Department Total</b>	<b>14,874,948</b>	<b>15,065,924</b>	<b>15,325,339</b>	<b>15,467,899</b>	<b>15,467,899</b>



**Fiscal Office**





**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; Tyler 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 approves in MUNIS all revenues of County departments. Revenue is entered by the departments themselves. 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-eight 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



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk III	0.0	0.0	0.0	1.0	1.0
Accountant II	0.0	0.0	0.0	0.0	1.0
Accountant I	2.0	1.0	1.0	0.0	0.0
Accountant III	4.0	4.0	3.0	0.0	2.0
Administrative Assistant	0.0	1.5	3.0	1.0	0.6
Administrative Secretary	0.0	0.0	1.0	1.0	1.0
Administrative Specialist	0.0	0.0	1.0	0.0	0.6
Administrative Staff Advisor 2	0.5	0.5	0.0	0.0	0.0
Appraisal Technician II	0.0	1.0	0.0	0.0	0.0
Assistant Chief of Staff-FO	0.0	0.4	0.0	0.0	0.0
Assistant Fiscal Officer	1.0	2.0	2.4	2.4	2.4
Asst Director of Administratn	1.0	1.0	2.0	3.0	3.0
Chief Deputy Fiscal Officer	1.0	0.0	0.0	3.0	2.5
Chief Fiscal Officer	5.3	5.6	4.6	5.2	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	0.0	0.0
Clerical Specialist II	2.0	2.0	2.0	0.0	3.0
Clerical Supervisor 2	1.0	0.0	0.0	0.0	0.0
Clerk I	6.1	4.9	4.2	1.8	4.4
Clerk II	2.0	3.8	3.5	0.0	3.5
Clerk III	1.6	1.6	2.6	0.0	1.4
Clerk IV	5.6	4.8	4.8	0.0	6.8
Computer Syst Software Analyst	0.0	0.0	0.4	0.0	0.0
County Fiscal Officer	1.0	1.0	1.0	1.0	1.0
Deputy Fiscal Officer	8.4	8.6	10.5	8.6	7.6
Director	0.0	0.0	0.4	0.4	0.5
Director of Administration	3.5	3.5	1.0	1.0	1.0
Executive Assistant 1	2.0	1.5	2.2	2.4	3.2



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Fiscal Officer 3	2.0	0.0	0.0	1.0	0.5
Fiscal Officer General Counsel	0.0	0.5	0.5	0.5	0.5
Personnel Analyst	1.0	1.0	0.5	0.0	0.0
Research Analyst	1.0	1.0	1.0	0.0	0.0
Software Engineer	0.0	0.0	0.0	0.0	0.0
Special Projects Coordinator	0.0	0.0	1.0	0.0	0.0
Support Services Administrator	4.6	5.6	4.6	1.6	1.0
Utility Clerk	0.0	0.0	0.0	0.0	0.0
Weights and Measures Insp I	0.0	0.0	1.0	0.0	1.0
Weights and Measures Insp II	1.0	1.0	1.0	0.0	0.0
Weights and Measures Insp III	0.0	0.0	0.0	0.0	1.0
	<b>60.1</b>	<b>60.3</b>	<b>62.7</b>	<b>35.4</b>	<b>56.2</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	140,107	142,559	145,054	147,592	147,592
FO Op Sal-Empl	512AX	3,740,065	3,929,276	3,775,457	4,018,795	4,018,795
FO Op Emp Benefit	520AX	1,476,276	1,617,154	1,581,632	1,691,596	1,691,596
Contract Services	53100	271,274	337,583	387,500	358,000	358,000
Advertising & Printing	53900	25,052	22,089	29,000	30,000	30,000
Motor Veh Fuel/Repair	54100	6,024	4,944	5,000	5,000	5,000
Internal Services Charges	54300	113,329	123,390	115,000	115,000	115,000
Supplies	54400	89,395	79,364	87,500	87,500	87,500
Travel & Expense	55200	4,999	8,955	9,500	12,000	12,000
Other Expenses	55300	11,861	11,625	13,000	13,000	13,000
<b>Department Total</b>		<b>5,878,381</b>	<b>6,276,939</b>	<b>6,148,643</b>	<b>6,478,483</b>	<b>6,478,483</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.

### 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.

### 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



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	512000	0	0	20,000	0	0
Employee Benefits	520000	0	1	15,200	0	0
Supplies	544000	0	0	1,000	1,000	1,000
Transfers Out	599900	0	0	72,250	0	0
Advances Out	599901	0	72,250	0	0	0
<b>Department Total</b>		<b>0</b>	<b>72,251</b>	<b>108,450</b>	<b>1,000</b>	<b>1,000</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	2,624	0	0	0	0
Advertising & Printing	53900	4,980	0	0	0	0
Other Expenses	55300	3,019	0	0	0	0
<b>Department Total</b>		<b>10,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Program Description and Challenges

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

### Program Goals and Objectives

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

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Work effectively with Prosecutor	Collect any and all unpaid lodging excise tax	\$5,727,321.22	\$5,800,000.00

### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	512000	0	25,949	26,968	28,738	28,738
Employee Benefits	520000	0	9,051	12,215	13,094	13,094
Internal Services Charges	543000	0	779	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
Transfers Out	599900	0	0	11,834	0	0
<b>Department Total</b>		<b>0</b>	<b>35,778</b>	<b>69,017</b>	<b>59,832</b>	<b>59,832</b>



### Program Description and Challenges

DELINQUENT TAX ASSESSMENT COLLECTION - The Delinquent Tax Department is responsible for preparing and tracking delinquent tax contracts. Other responsibilities are the administration of the sub tax lien sale, the tax lien sale and all bankruptcy and tax foreclosure filings. Increasing tax delinquencies in counties throughout Ohio is a concern for all County Treasurers. The Delinquent Tax Payment Program gives Summit County the opportunity to take the lead once again and provide its citizens with a caring program. The Delinquent Tax Department is currently monitoring 2,047 active delinquent payment plans, in addition to delinquent homestead payment plans. Tax Certificate Sales ensure that taxing districts entitled to revenues from property tax collections will receive those tax dollars needed for their operations. We have held subsequent sales annually and collected over \$150 million in delinquencies through fiscal year 2024.

### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	531000	0	1,590	152,000	152,000	152,000
Internal Services Charges	543000	0	146,308	0	0	0
<b>Department Total</b>		<b>0</b>	<b>147,898</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>



### Program Description and Challenges

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

### Program Goals and Objectives

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

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Cross Train Employees	Maintain high standard of efficiency and service.		
Promote R.E.D. program	Provide public with a monthly payment option	9,400	9,017

### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	512000	0	35,106	37,760	40,755	40,755
Employee Benefits	520000	0	25,907	27,489	29,362	29,362
Advertising & Printing	539000	0	0	5,000	5,000	5,000
Internal Services Charges	543000	0	1,888	5,000	5,000	5,000
Supplies	544000	0	0	5,000	5,000	5,000
<b>Department Total</b>		<b>0</b>	<b>62,901</b>	<b>80,249</b>	<b>85,118</b>	<b>85,118</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.

**Program Goals and Objectives**

1. Provide additional payment option to residential homeowners.
2. To encourage courteous and dependable service to the taxpayers of Summit County.

**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	512000	0	35,797	36,069	38,436	38,436
Employee Benefits	520000	0	12,245	10,690	11,444	11,444
Internal Services Charges	543000	0	270	5,000	5,000	5,000
Supplies	544000	0	123	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>48,434</b>	<b>58,759</b>	<b>61,881</b>	<b>61,881</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	512000	0	0	68,400	72,848	72,848
Employee Benefits	520000	0	113	37,000	46,492	46,492
Contract Services	531000	0	4,280	10,000	10,000	10,000
Rentals & Leases	538000	0	22,297	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	7,168	20,000	20,000	20,000
Travel & Expense	552000	0	4,211	10,000	35,000	35,000
Other Expenses	553000	0	0	5,000	5,000	5,000
Equipment	573000	0	29,552	25,000	25,000	25,000
<b>Department Total</b>		<b>0</b>	<b>67,621</b>	<b>238,400</b>	<b>277,340</b>	<b>277,340</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Advertising & Printing	539000	0	32,529	200,000	200,000	200,000
Transfers Out	599900	0	0	159,384	0	0
<b>Department Total</b>		<b>0</b>	<b>32,529</b>	<b>359,384</b>	<b>200,000</b>	<b>200,000</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	531000	0	4,204	50,000	50,000	50,000
Advertising & Printing	539000	0	5,235	100,000	100,000	100,000
Other Expenses	553000	0	7,594	200,000	200,000	200,000
<b>Department Total</b>		<b>0</b>	<b>17,033</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>



### Program Description and Challenges

DELINQUENT TAX ASSESSMENT COLLECTION - The Delinquent Tax Department is responsible for preparing and tracking delinquent tax contracts. Other responsibilities are the administration of the sub tax lien sale, the tax lien sale and all bankruptcy and tax foreclosure filings. Increasing tax delinquencies in counties throughout Ohio is a concern for all County Treasurers. The Delinquent Tax Payment Program gives Summit County the opportunity to take the lead once again and provide its citizens with a caring program. The Delinquent Tax Department is currently monitoring 2,047 active delinquent payment plans, in addition to active Homestead Delinquent Payment Plans. Tax Certificate Sales ensure that taxing districts entitled to revenues from property tax collections will receive those tax dollars needed for their operations. We have held subsequent sales annually and collected over \$150 million in delinquencies through fiscal year 2024.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Conduct tax certificate sales	Collect real estate tax delinquencies.	\$5,737,767.32	\$6,000,000.00
Promote delinquent payment plan	Assist delinquent taxpayers with payment options	2,047	2,500

### Program Goals and Objectives

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



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	510000	631,269	663,454	744,732	755,131	755,131
Employee Benefits	520000	218,756	269,306	290,000	317,587	317,587
Contract Services	531000	5,033	5,856	26,977	4,500	4,500
Advertising & Printing	539000	1,254	984	13,698	0	0
Internal Services Charges	543000	12,372	13,187	94,931	50,000	50,000
Supplies	544000	1,110	2,883	44,572	2,000	2,000
Travel & Expense	552000	0	0	14,536	0	0
Other Expenses	553000	48,199	50,000	36,216	45,000	45,000
Equipment	573000	11,011	2,068	25,758	10,000	10,000
Settlement	581420	1,807,889	2,067,367	2,704,628	2,200,000	2,200,000
<b>Department Total</b>		<b>2,736,894</b>	<b>3,075,104</b>	<b>3,996,047</b>	<b>3,384,218</b>	<b>3,384,218</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	531000	93,979	92,666	382,104	200,000	200,000
Advertising & Printing	539000	78,750	59,405	468,303	150,000	150,000
Other Expenses	553000	84,015	61,061	263,991	100,000	100,000
Refunds-Prosecutor's	581370	56,539	57,555	257,485	100,000	100,000
Transfers Out	599900	0	0	188,477	0	0
<b>Department Total</b>		<b>313,283</b>	<b>270,687</b>	<b>1,560,360</b>	<b>550,000</b>	<b>550,000</b>



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Chief Deputy Fiscal Officer	0.3	0.0	0.0	0.3	0.3
Chief Fiscal Officer	0.0	0.0	0.0	1.0	1.0
Deputy Fiscal Officer	0.5	0.5	0.5	0.3	0.3
Director of Administration	1.0	1.0	1.0	1.0	1.0
Office Manager	1.0	1.0	1.0	0.0	0.0
Software Engineer	0.0	0.0	0.0	0.0	0.0
	<b>2.8</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
FO TCA Sal-Empl	512GS	179,728	195,461	202,062	215,320	215,320
FO TCA Emp Benefit	520GS	52,237	58,410	60,679	66,703	66,703
Contract Services	53100	0	0	35,000	200,000	200,000
Internal Services Charges	54300	85,262	97,403	105,000	105,000	105,000
Travel & Expense	55200	2,261	300	20,000	20,000	20,000
Other Expenses	55300	54,050	60,706	130,000	85,000	85,000
Interest on Voided Certificate	581GS	20,731	15,547	25,000	25,000	25,000
<b>Department Total</b>		<b>394,269</b>	<b>427,827</b>	<b>577,741</b>	<b>717,023</b>	<b>717,023</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



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	0.0	0.4	0.0	0.0	0.0
Administrative Specialist	0.0	0.0	1.0	2.0	2.0
Administrative Staff Advisor 2	0.4	0.4	0.0	0.0	0.0
Appraisal I	0.0	0.0	5.0	0.0	6.0
Appraisal II	0.0	0.0	5.0	0.0	2.0
Appraisal Intern I	5.0	5.0	0.0	0.0	3.0
Appraisal Intern II	3.0	1.0	0.0	0.0	0.0
Appraisal Intern III	3.0	3.0	0.0	0.0	0.0
Appraisal Specialist	2.0	1.0	1.0	0.0	1.0
Appraisal Supervisor	0.0	0.0	0.0	0.0	0.0
Appraisal Technician I	1.0	1.0	3.0	0.0	0.0
Appraisal Technician II	1.0	2.0	0.0	0.0	2.0
Assistant Chief of Staff-FO	0.0	0.4	0.0	0.0	0.0
Assistant Fiscal Officer	1.0	0.0	0.6	0.6	0.6
Asst Director of Administratn	0.0	2.0	1.0	1.0	1.0
Chief Deputy Fiscal Officer	0.4	0.0	0.0	3.3	2.9
Chief Fiscal Officer	3.5	4.0	4.0	0.0	5.6
Chief of Staff - Fiscal Office	0.4	0.4	0.4	0.4	0.4
Clerical Specialist I	3.0	2.0	3.0	0.0	1.0
Clerical Specialist II	3.0	3.0	3.0	0.0	4.0
Clerical Supervisor 1	0.0	1.0	0.0	0.0	0.0
Clerical Supervisor 2	1.0	1.0	1.0	1.0	1.0
Clerk I	10.0	6.0	7.0	0.0	4.0
Clerk I BOR	0.0	1.0	0.0	0.0	0.0
Clerk I New Hire	0.0	0.0	1.0	0.0	0.0
Clerk II	2.0	5.0	3.0	0.0	2.5
Clerk III	2.0	1.0	3.0	0.0	6.0
Clerk III REA	0.0	1.0	0.0	0.0	0.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Clerk IV	6.0	6.0	4.0	0.0	4.0
County Auditor	0.0	0.0	0.0	1.0	0.0
Computer Systems Software Analyst	0.0	0.0	1.0	0.0	0.0
Deputy Fiscal Officer	10.8	8.1	9.8	5.4	6.2
Director	0.0	0.0	0.4	0.0	0.4
Director of Administration	1.5	0.5	0.0	0.0	0.0
Executive Assistant 1	0.0	0.0	0.0	1.0	2.0
Fiscal Officer 3	0.0	0.0	1.0	1.0	1.4
Fiscal Officer General Counsel	0.0	0.4	0.4	0.4	0.4
GIS Technician	0.0	0.0	0.0	0.0	1.0
Office Manager	0.0	1.0	0.0	0.0	0.0
Permit Technician	1.0	0.0	0.0	0.0	1.0
Spec Appraisal Projects Coord	1.0	0.0	0.0	0.0	1.0
Spec Projects Appraisal Spec	1.0	0.0	0.0	0.0	0.0
Special Projects Coordinator	1.0	1.0	1.0	1.0	0.0
	<b>64.0</b>	<b>58.6</b>	<b>59.6</b>	<b>18.1</b>	<b>62.4</b>



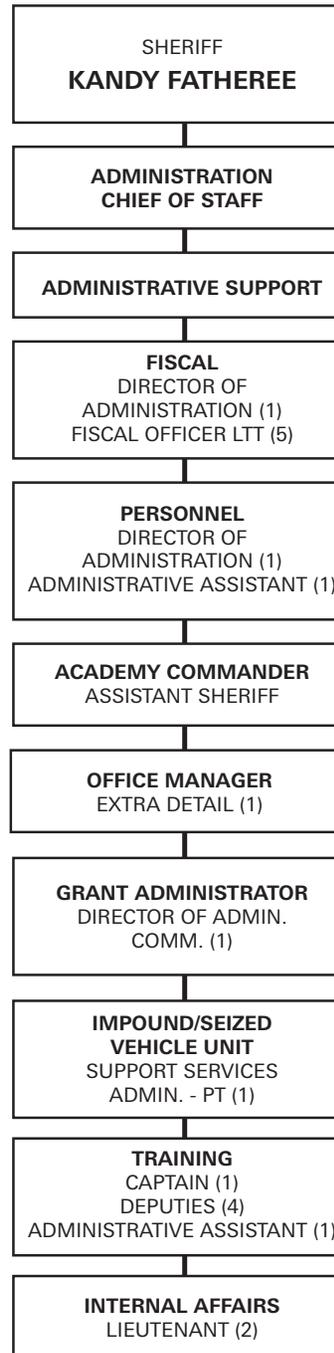
### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	3,000	3,000	3,000	3,000	3,000
FO REA Sal-Empl	512EW	3,158,662	3,261,260	3,639,358	4,047,831	4,047,831
FO REA Emp Benefit	520EW	1,275,729	1,396,662	1,575,273	1,727,577	1,727,577
Professional Services	53000	1,043	0	0	0	0
Contract Services	53100	385,956	478,599	1,185,500	1,200,000	1,200,000
Rentals & Leases	53800	60,877	61,486	62,200	62,800	62,800
Advertising & Printing	53900	61,486	48,408	80,000	100,000	100,000
Motor Veh Fuel/Repair	54100	17,478	14,905	25,000	25,000	25,000
Internal Services Charges	54300	1,287,941	1,222,091	1,314,500	850,000	850,000
Supplies	54400	21,465	25,756	45,000	50,000	50,000
Travel & Expense	55200	6,855	10,369	23,500	40,000	40,000
Other Expenses	55300	222,624	262,395	350,000	350,000	350,000
Equipment	57300	15,679	16,120	25,000	25,000	25,000
<b>Department Total</b>		<b>6,518,794</b>	<b>6,801,052</b>	<b>8,328,331</b>	<b>8,481,209</b>	<b>8,481,209</b>





**Sheriff**



<b>EMPLOYEE COUNT:</b>	
SHERIFF	1
ASSISTANT SHERIFF	3
INSPECTOR	1
MAJOR	1
CAPTAIN LIEUTENANT	3
SERGEANT	16
DEPUTIES	268
PART-TIME DEPUTIES	9
FULL-TIME CIVILIANS	74
PART-TIME CIVILIANS	2
<b>TOTAL:</b>	<b>404</b>
ADMIN	45
OPERATIONS	140
CORRECTIONS-SCJ	219
<b>TOTAL:</b>	<b>404</b>



**SHERIFF**  
**KANDY FATHEREE**

**PATROL TOTAL**  
CAPTAIN (1) SPLIT W/COURT SERVICES LIEUTENANT (1)  
SERGEANTS (9)  
DEPUTIES FT (63)

**PATROL**  
CAPTAIN (1) SPLIT W/COURT SERVICES LIEUTENANT (1)  
SERGEANTS (8)  
DEPUTIES FT (53)  
PT DEPUTIES (9)

**COMMUNITY POLICING**  
SERGEANT (1)  
D.A.R.E DEPUTIES (FT 2)  
MARINE PATROL/PT DEPUTIES (7)  
SCHOOL RESOURCE OFFICER DEPUTIES (7)  
JUVENILE DIVE 11LON/PT DEPUTIES (2)

**CHAPLAIN**  
DEPUTY (1)

**MAJOR CRIME SCENE UNIT\***  
S.W.A.T. \*  
MOUNTED PATROL  
BOMB SQUAD UNIT  
CANINE (K9) UNIT  
DIVE TEAM

**VEHICLE FLEET/RADIO EQUIP**  
FLEET/ SUPPORT SERVICES (1)  
SAFETY COORDINATOR (1)  
SECRETARY ILL (1)

**OPERATIONS CHIEF**  
INSPECTOR (1)  
CAPTAIN (3)  
LIEUTENANTS (1)  
SERGEANTS (13)  
DEPUTIES FT (107)  
CIVILIANS (14)

**COURT & SPECIAL SERVICES**  
TOTAL SERGEANTS (2)  
DEPUTIES (34)

**COURT SERVICES**  
DEPUTIES (15)

**JUVENILE COURT**  
DEPUTIES (2)

**JOBS & FAMILY SERVICES\*\***  
DEPUTIES (4)

**CONVEY UNIT**  
DEPUTIES (2)

**CSEA ENFORCEMENT UNIT**  
DEPUTIES (5)

**CIVIL UNIT**  
DEPUTIES (3)

**HEALTH DEPT**  
DEPUTIES (1)

**WARRANTS**  
DEPUTY (2)

**CIVIL UNIT**  
DIRECTOR (1)  
CIVIL CLERKS (9)

**CITY OF GREEN**  
DEPUTY (1)

**CHILDREN'S SERVICES**  
DEPUTY (1)

**DETECTIVE BUREAU TOTAL**  
INSPECTOR  
CAPTAIN (2)  
LIEUTENANT (0)  
SERGEANT (2)  
DEPUTIES (20)

**INVESTIGATIONS BUREAU**  
**SUMMIT COUNTY DRUG UNIT**  
CAPTAIN (1)  
SERGEANT (1)  
DEPUTIES (4)  
ADMIN ASST (1)

**ONSET**  
SERGEANT (1)  
DEPUTIES (1)

**GVRT**  
DEPUTIES (3)

**INVESTIGATIONS GENERAL**  
**ASSIG**  
CAPTAIN (1)  
SERGEANTS (1)  
DETECTIVES (4)

**PROPERTY/EVIDENCE**  
DEPUTY (1)

**DIRECT INDICTMENT (1)**

**SEX OFFENDER UNIT**  
DEPUTY (1)

**HUMAN TRAFFICKING**  
DEPUTIES (1)

**SUMMIT DD/INVESTIGATIONS**  
DEPUTY INVESTIGATIONS (1)

**DJFS-ADULT PROTECTIVE SERVICES\***  
DEPUTY (2)

<b>EMPLOYEE COUNT:</b>	
SHERIFF	1
ASSISTANT SHERIFF	3
INSPECTOR	1
MAJOR	1
CAPTAIN LIEUTENANT	3
SERGEANT	16
DEPUTIES	268
PART-TIME DEPUTIES	9
FULL-TIME CIVILIANS	74
PART-TIME CIVILIANS	2
<b>TOTAL:</b>	<b>404</b>
ADMIN	45
OPERATIONS	140
CORRECTIONS-SCJ	219
<b>TOTAL:</b>	<b>404</b>



SHERIFF  
**KANDY FATHEREE**

**CORRECTIONS CHIEF**  
 MAJOR (1)  
 CAPTAIN (1)  
 LIEUTENANTS (11)  
 SERGEANTS (11)  
 DEPUTIES FT (164)  
 CIVILIANS (43)

**SECURITY SHIFT  
 COMMANDERS**

**JAIL COMMANDER**  
 MAJOR (1)

**SECURITY SHIFT  
 COMMANDERS**

**DAYSHIFT**  
 LIEUTENANTS (4.5)  
**FLOAT SWING/SUPERVISORS**  
 SERGEANTS (6)  
 DEPUTIES FT (89)  
**OPERATIONAL DEVELOPMENT**  
 LIEUTENANT (1)  
**FOP BARGAINING UNIT CHAIR**  
 EXEMPT POSITION/DEPUTY (1)

**ADMINISTRATIVE**  
 CAPTAIN (1)

**NIGHT SHIFT**  
 LIEUTENANTS (4.5)  
**FLOAT SWING/SUPERVISORS**  
 SERGEANTS (5)  
 DEPUTIES FT (72)  
 SECURITY/INTAKE/MEDICAL  
 TRANSPORT

**ADMINISTRATIVE**  
 LIEUTENANT (2)

**INMATE SERVICES**  
 INMATE SERVICES  
 SUPERVISOR (1)  
 INMATE SERVICE WORKERS (13)  
**LAUNDRY**  
 LAUNDRY WORKER (5)

**FOOD SERVICES\*\***  
 COUNTY CONTRACT\*\*\*\*  
**MEDICAL UNIT\*\***  
 COUNTY CONTRACT\*\*\*\*  
**MENTAL HEALTH\*\***  
 ADM CONTRACT\*\*\*\*

**JAIL REGISTRARS' OFFICE JAIL**  
 REGISTRARS FT (6)  
**JAIL POPULATION/SEX OFFEND-  
 ER REGISTRATION**  
 POPULATION (6)  
**ID/RECORDS**  
 CLERICAL SUPERVISOR (1)  
 CLERK TYPIST II (5)  
**CCW REGISTRATION**  
 CLERK(2)  
**INMATE ACCOUNTS**  
 ACCOUNT CLERK II (2)

<b>EMPLOYEE COUNT:</b>	
SHERIFF	1
ASSISTANT SHERIFF	3
INSPECTOR	1
MAJOR	1
CAPTAIN LIEUTENANT	3
SERGEANT	16
DEPUTIES	268
PART-TIME DEPUTIES	9
FULL-TIME CIVILIANS	74
PART-TIME CIVILIANS	2
<b>TOTAL:</b>	<b>404</b>
ADMIN	45
OPERATIONS	140
CORRECTIONS-SCJ	219
<b>TOTAL:</b>	<b>404</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.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Total inmate transports	Provide for safe and secure movement of all inmates	2024-9,665	2025-9,851
Total papers processed and served	Serve all warrants, writs, and documents timely and efficiently	2024-21,582	2025-20,637
Total Sex Offenders Registrations completed	Ensure proper registration of all sex offenders is conducted and maintained	2024-1,194	2025-1,210

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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk II	0.0	0.0	0.0	1.0	0.0
Admin Asst/Fiscal officer	0.0	0.0	0.0	0.0	0.0
Admin Support - SHF	2.0	2.0	2.0	2.0	0.0
Administrative Assistant	3.0	2.0	4.0	4.0	0.0
Administrative Secretary	1.0	0.0	0.0	0.0	0.0
Assistant Sheriff	1.0	0.0	2.0	1.0	0.0
Asst Director of Administratn	0.0	0.0	0.0	0.0	0.0
Budget Management Director	1.0	1.0	1.0	0.0	0.0
Civil Clerk I	0.0	0.0	0.0	0.0	0.0
Civil Clerk II	7.0	7.0	7.0	6.0	6.0
Civil Clerk III	1.0	0.0	0.0	1.0	1.0
Clerical Supervisor 2	0.0	1.0	1.0	1.0	0.0
Communication Technician I	4.0	6.0	0.0	0.0	0.0
Communication Technician II	2.0	0.0	0.0	0.0	0.0
Communications Supervisor	0.0	1.0	0.0	0.0	0.0
County Sheriff	1.0	1.0	1.0	1.0	1.0
DIR OF ADMIN- HR	0.0	1.0	0.0	1.0	0.0
Dir Admin Diversity Outreach	0.0	1.0	1.0	1.0	0.0
Dir of Admin-Legal SHF	1.0	0.0	0.0	1.0	0.0
Dir of Admin-Personnel-SHF	0.0	0.0	1.0	1.0	0.0
Dir of Diver	1.0	0.0	0.0	0.0	0.0
Director of Administration	2.0	1.0	1.0	0.0	0.0
Fiscal Officer 3	3.0	4.0	4.0	4.0	0.0
Fleet Com/Saf Equip Insp - SHF	0.0	1.0	1.0	1.0	0.0
Grant Program Analyst	0.0	0.0	1.0	1.0	0.0
Inmate Services Worker III	0.0	0.0	0.0	1.0	0.0
Jail Registrar II	0.0	0.0	0.0	1.0	0.0
Office Manager	1.0	1.0	1.0	1.0	0.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Personnel Aide	0.0	0.0	0.0	2.0	0.0
Safety Coordinator	1.0	1.0	0.0	0.0	0.0
Secretary II	1.0	0.0	0.0	0.0	0.0
Sheriff Captain	2.0	1.0	1.0	3.0	1.0
Sheriff Deputy	47.0	46.0	40.0	63.0	43.0
Sheriff Lieutenant	6.0	5.9	4.0	3.0	5.0
Sheriff Major	0.0	1.0	0.0	0.0	0.0
Sheriff Sergeant	7.7	6.5	6.0	8.0	6.0
Sheriff's Inspector	1.0	1.0	0.0	1.0	0.0
Support Services Administrator	0.0	0.0	1.0	2.0	0.0
	<b>96.7</b>	<b>92.3</b>	<b>80.0</b>	<b>112.0</b>	<b>63.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	10,056	133,014	135,342	137,710	137,710
SH GO Sal-Empl	512BM	849,069	7,860,021	7,333,165	7,557,932	7,557,932
SH GO Emp Benefit	520BM	422,329	2,723,187	2,973,999	3,130,241	3,130,241
Contract Services	53100	49,383	2,410,415	2,532,835	2,644,019	2,644,019
Motor Veh Fuel/Repair	54100	7,591	354,665	300,000	375,000	375,000
Internal Services Charges	54300	20,241	177,209	171,100	171,100	171,100
Supplies	54400	5,448	144,760	105,000	105,000	105,000
Travel & Expense	55200	0	(1,044)	1,000	1,000	1,000
Other Expenses	55300	6,549	151,422	130,000	130,000	130,000
Grants & Mandates	570BM	249,312	320,347	403,000	403,000	403,000
Equipment	57300	2,541	102,639	75,000	75,000	75,000
<b>Department Total</b>		<b>1,622,519</b>	<b>14,376,635</b>	<b>14,160,441</b>	<b>14,730,002</b>	<b>14,730,002</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	2024-Booked 9720 Released 9660	2025- Booked-9533 Released-9754
Jail Security	To insure safety of inmates and staff and eliminate jail incidents	2024- Assaults-70 Fights-0	2025- Assaults-75 Fights-2
Jail Programs	To provide inmate programming	2024-Attendance 7774	2025-Attendance 8152



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk I	0.0	1.0	0.0	1.0	0.0
Account Clerk II	0.0	0.0	2.0	1.0	1.0
Administrative Assistant	0.0	2.0	1.0	1.0	0.0
Assistant Sheriff	1.0	1.0	1.0	1.0	0.0
Clerical Sup 2	0.0	0.0	1.0	0.0	0.0
Clerk Typist 2	0.0	0.0	1.0	0.0	0.0
Clerk Typist I	0.0	0.0	0.0	3.0	2.0
Clerk Typist II	5.0	6.0	4.0	3.0	3.0
Director of Administration	1.0	1.0	1.0	1.0	0.0
Inmate Service Worker	0.0	0.0	3.0	0.0	5.0
Inmate Service Worker 2	0.0	0.0	2.0	0.0	0.0
Inmate Services Supervisor	1.0	1.0	0.0	0.0	0.0
Inmate Services Worker I	5.0	6.0	0.0	5.0	0.0
Inmate Services Worker II	2.0	0.0	0.0	1.0	0.0
Jail Registrar I	1.0	4.0	4.0	4.0	2.0
Jail Registrar II	3.0	0.0	0.0	0.0	2.0
Laundry Worker I	2.0	1.0	2.0	5.0	5.0
Secretary II	0.0	1.0	1.0	1.0	0.0
Secretary III	1.0	0.0	0.0	0.0	1.0
Sheriff Captain	3.0	2.0	2.0	2.0	2.0
Sheriff Deputy	155.0	151.0	153.0	131.0	152.0
Sheriff Lieutenant	8.0	10.0	11.0	11.0	10.0
Sheriff Major	0.0	1.0	1.0	1.0	1.0
Sheriff Sergeant	12.0	12.0	13.0	9.0	12.0
Support Services Administrator	1.0	0.0	1.0	2.0	0.0
	<b>201.0</b>	<b>200.0</b>	<b>204.0</b>	<b>183.0</b>	<b>198.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH GF Jail Sal-Empl	512BN	998,958	14,078,382	16,297,641	17,050,426	17,050,426
SH GF Jail Emp Benefit	520BN	444,980	5,376,591	6,607,333	7,080,137	7,080,137
Contract Services	53100	555,595	3,950,008	4,181,245	4,396,450	4,396,450
Motor Veh Fuel/Repair	54100	7,597	123,552	100,000	150,000	150,000
Internal Services Charges	54300	9,372	67,616	71,600	71,600	71,600
Supplies	54400	13,121	340,215	295,000	295,000	295,000
Travel & Expense	55200	76	48	1,000	1,000	1,000
Other Expenses	55300	5,152	328,678	400,000	400,000	400,000
Equipment	57300	4,359	198,071	165,000	165,000	165,000
<b>Department Total</b>		<b>2,039,209</b>	<b>24,463,162</b>	<b>28,118,819</b>	<b>29,609,613</b>	<b>29,609,613</b>



### Program Description and Challenges

The Sheriff's Office Marine Patrol funding is provided by a grant, when available 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	2024- Inspections-151	2025- Inspections-163
Warnings Issued	Maintain a safe recreational boating environment	2024- Warnings--607	2025- Warnings-623
Assistance	Assisting Vessels and Persons	2024- 2642	2025-2763



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH MP Sal-Empl	512B0	35,731	34,278	36,000	40,000	40,000
SH MP Emp Benefit	520B0	6,609	5,572	5,975	6,580	6,580
Other Expenses	55300	9,122	3,695	2,300	2,300	2,300
	<b>Department Total</b>	<b>51,461</b>	<b>43,546</b>	<b>44,275</b>	<b>48,880</b>	<b>48,880</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.

### 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.

### 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	2024- 303,111 persons screened	2025- 302,555 persons screened
Number of inmates that appeared in Common Pleas Court	Maintain security of inmates transported from jail for court appearance	2024- 1,779 inmates appeared	2025- 1,548 inmates appeared
Number of inmates appearing on CCTV	Maintain security of courthouse with inmates appearing by CCTV	2024- 5,642	2025- 5,826



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Sheriff Deputy	7.0	7.0	7.0	7.0	7.0
	7.0	7.0	7.0	7.0	7.0



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH CS Sal-Empl	512BP	51,342	658,820	643,756	668,849	668,849
SH CS Emp Benefit	520BP	26,049	241,353	241,714	259,736	259,736
Supplies	54400	0	3,038	10,000	10,000	10,000
Travel & Expense	55200	0	100	1,000	1,000	1,000
Other Expenses	55300	0	8,552	14,000	14,000	14,000
Equipment	57300	2,350	4,025	10,000	10,000	10,000
<b>Department Total</b>		<b>79,741</b>	<b>915,888</b>	<b>920,470</b>	<b>963,585</b>	<b>963,585</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.	2024-58,697	2025-51,236
Non-Emer. Phone Lines Answered	Provide citizens a means for reporting non-emergency incidents.	Approximately 208,000 per year	
Airport Incidents	Security incidents	2024-418	2025-1005

### 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.



### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Admin Support - SHF	0.0	0.0	0.0	1.0	1.0
Communication Technician II	9.0	9.0	0.0	0.0	0.0
Dir Ind Officer	1.0	0.0	0.0	0.0	0.0
Direct Indictment Prog Liaison	0.0	1.0	1.0	0.0	0.0
K-9 Handler	0.0	1.0	0.0	0.0	0.0
Sheriff Deputy	58.0	55.0	56.0	58.0	58.0
Sheriff Sergeant	7.0	7.0	7.0	7.0	6.0
	<b>75.0</b>	<b>73.0</b>	<b>64.0</b>	<b>66.0</b>	<b>65.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH PR Sal-Empl	512CC	4,803,818	5,214,404	6,011,837	5,912,407	5,912,407
SH PR Emp Benefit	520CC	2,424,483	2,440,949	2,329,708	2,514,000	2,514,000
Contract Services	53100	130,206	870,993	764,435	819,000	819,000
Insurance	53700	190,947	241,941	245,600	255,000	255,000
Motor Veh Fuel/Repair	54100	289,204	290,189	380,000	412,000	412,000
Internal Services Charges	54300	20,157	22,012	25,000	25,000	25,000
Supplies	54400	36,622	45,189	81,400	75,000	75,000
Capital Expense	55000	439,224	772,712	0	0	0
Travel & Expense	55200	0	180	1,000	1,000	1,000
Other Expenses	55300	127,838	122,195	126,000	126,000	126,000
Equipment	57300	40,823	131,954	185,000	195,000	195,000
<b>Department Total</b>		<b>8,503,322</b>	<b>10,152,717</b>	<b>10,149,980</b>	<b>10,334,408</b>	<b>10,334,408</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	2024- 26,450	2025- 25,988
Training Rotary - Number of hours of training conducted	Provide training and educational information to personnel, other agencies, and citizens	2024- 3,278 hours	2025- 3,985 hours
Foreclosure Rotary -Scheduled Sales	Improve efficiency of all Sheriff Sales	2024- 584	2025- 5,636
Foreclosure Rotary -Evictions	Process eviction orders efficiently	2024- 72	2025- 75
Inmate Welfare - Recreation and Programming	Provide recreation and programming	2024- 4,288 Library Books, 3,251 Bible Study, 4,476 Gym	2025- 3,954 Library Books, 3,341 Bible Study, 4,512 Gym
Inmate Welfare - Commissary	Amount of commissary delivered to inmates	2024- \$704,730	2025- \$845,233
Insurance Retention - Extra detail hours worked	Provide third party employers with law enforcement services	2024- 35,984 hours	2025- 40,010 hours



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk II	2.0	2.0	0.0	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	0.1
Inmate Services Worker I	0.0	0.0	4.0	4.0	3.0
Inmate Services Worker II	3.0	3.0	2.0	2.0	3.0
Laundry Wkr	0.0	1.0	0.0	0.0	0.0
Sheriff Captain	0.0	0.0	0.0	0.0	0.0
Sheriff Deputy	6.0	6.0	5.0	6.0	5.0
Sheriff Lieutenant	0.0	0.1	0.0	0.0	0.0
Sheriff Sergeant	0.3	0.6	0.0	0.0	0.0
	<b>13.3</b>	<b>14.7</b>	<b>13.0</b>	<b>14.0</b>	<b>13.1</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH GO IP Sal-Empl	512CE	740,291	701,590	755,306	831,513	831,513
SH GO IP Emp Benefit	520CE	338,200	380,916	423,020	415,315	415,315
Contract Services	53100	2,445	22,052	27,000	35,500	35,500
Supplies	54400	100,011	75,940	35,000	15,000	15,000
Capital Expense	55000	0	0	69,000	0	0
Other Expenses	55300	0	1,875	10,000	15,000	15,000
Equipment	57300	45,785	128,677	105,000	5,000	5,000
Transfers Out	59990	0	0	635,532	0	0
<b>Department Total</b>		<b>1,226,733</b>	<b>1,311,051</b>	<b>2,059,857</b>	<b>1,317,328</b>	<b>1,317,328</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.

### 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	2024-2,537,145	2025-954,226
Number of emails sent/received	Provide inmates with access to emails	2024-1,375,492	2025-1,389,563

### 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Inmate Services Worker I	1.0	0.0	0.0	0.0	0.0
Inmate Services Worker II	1.0	4.0	2.0	1.0	0.0
Inmate Services Worker III	0.0	0.0	0.0	1.0	2.0
Jail Population Control Coord	0.0	5.0	6.0	6.0	6.0
Sheriff Deputy	5.0	0.0	0.0	0.0	0.0
	<b>7.0</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH JIP Sal-Empl	512CF	134,272	138,764	103,194	125,836	125,836
Salaries-Non Bargaining Unit	51374	169,982	245,384	313,098	335,658	335,658
SH JIP Emp Benefit	520CF	148,998	167,004	176,926	217,483	217,483
Supplies	54400	0	75,000	80,000	65,000	65,000
<b>Department Total</b>		<b>453,253</b>	<b>626,152</b>	<b>673,218</b>	<b>743,976</b>	<b>743,976</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	2024- 1,742	2025- 1,752
Number licenses suspended/revoked	Ensure licensees are compliant w/ guidelines established by ORC	2024-14	2025- 21



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Admin Asst	0.0	0.0	1.0	1.0	1.0
Clerical Supervisor 2	1.0	1.0	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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH CWA Sal-Empl	512EV	42,866	46,278	49,012	52,193	52,193
SH CWA Emp Benefit	520EV	22,990	24,204	24,433	27,209	27,209
	<b>Department Total</b>	<b>65,856</b>	<b>70,482</b>	<b>73,445</b>	<b>79,402</b>	<b>79,402</b>



### **Program Description and Challenges**

We no longer have this account



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	0	155,522	0	0	0
	<b>Department Total</b>	<b>0</b>	<b>155,522</b>	<b>0</b>	<b>0</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 Sheriffs Office 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	2024- 12	2025- 11
Amount spent of vehicle repairs	Funds spent	2024- 12,344	2025- 13,250
Vehicles for Drug Unit	Vehicles Purchased	2024- 1	2025- 0

**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	102,941	103,839	25,000	20,000	20,000
Motor Veh Fuel/Repair	54100	44,077	42,859	50,000	65,000	65,000
Supplies	54400	16,884	24,603	150,000	100,000	100,000
Travel & Expense	55200	0	0	20,000	20,000	20,000
Equipment	57300	85,620	23,496	150,000	100,000	100,000
<b>Department Total</b>		<b>249,522</b>	<b>194,797</b>	<b>395,000</b>	<b>305,000</b>	<b>305,000</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	2024- 1	2025- 1
Training fees paid	Number of trainngs attended	2024- 3	2025- 5
Vehicle repairs	Amount spent on vehicle repairs	2024- 10,756	2025- 12,133

### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	0	0	73,000	10,000	10,000
Supplies	54400	0	0	58,000	150,000	150,000
Other Expenses	55300	0	0	0	10,000	10,000
Equipment	57300	88,564	278,939	114,000	230,000	230,000
<b>Department Total</b>		<b>88,564</b>	<b>278,939</b>	<b>245,000</b>	<b>400,000</b>	<b>400,000</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	2024- 1	2025- 1
Pay employees	Number of employees paid	2024- 2	2025- 2



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 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>



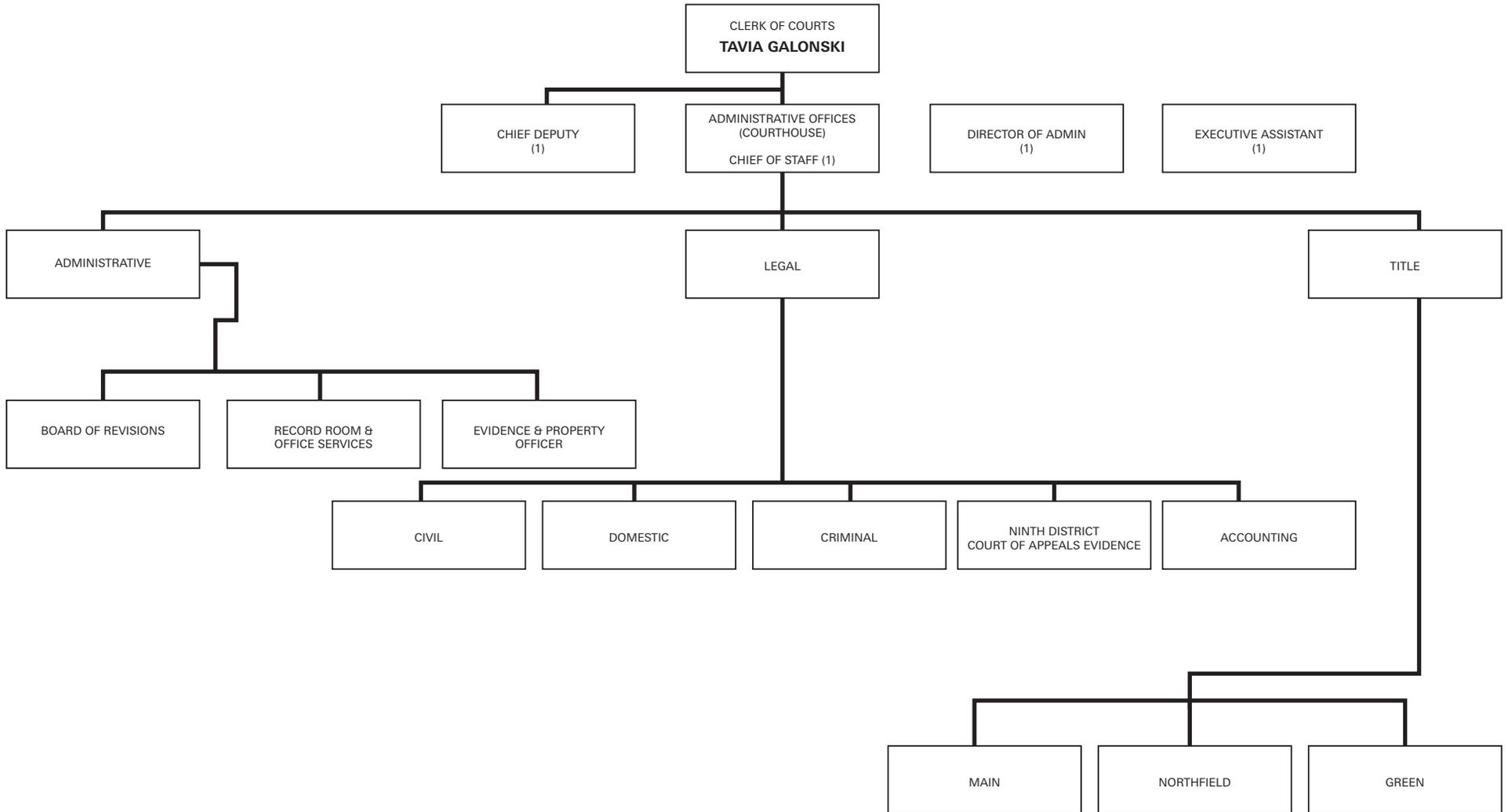
### Department Expenditure Summary

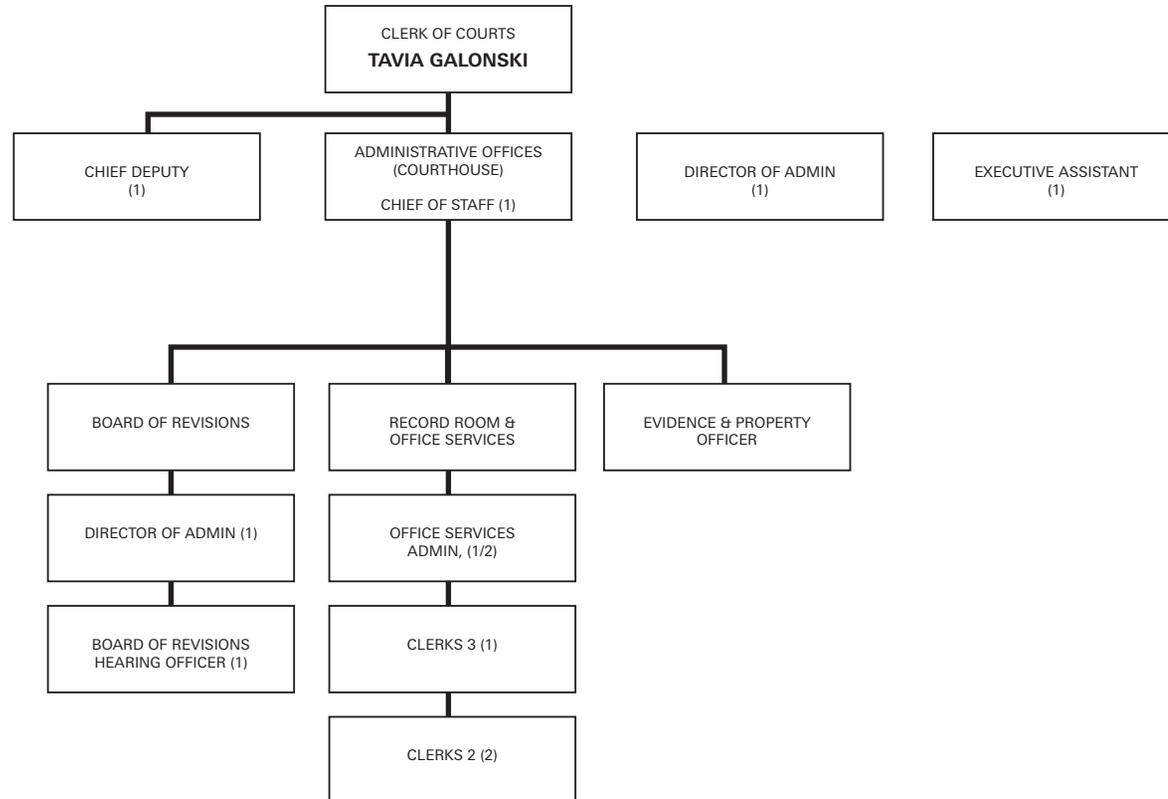
Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
SH FTF Sal-Empl	512BZ	53,979	55,222	55,902	59,571	59,571
SH FTF Emp Benefit	520BZ	31,938	34,763	34,475	38,326	38,326
Transfers Out	59990	0	0	135,227	0	0
<b>Department Total</b>		<b>85,917</b>	<b>89,985</b>	<b>225,604</b>	<b>97,897</b>	<b>97,897</b>

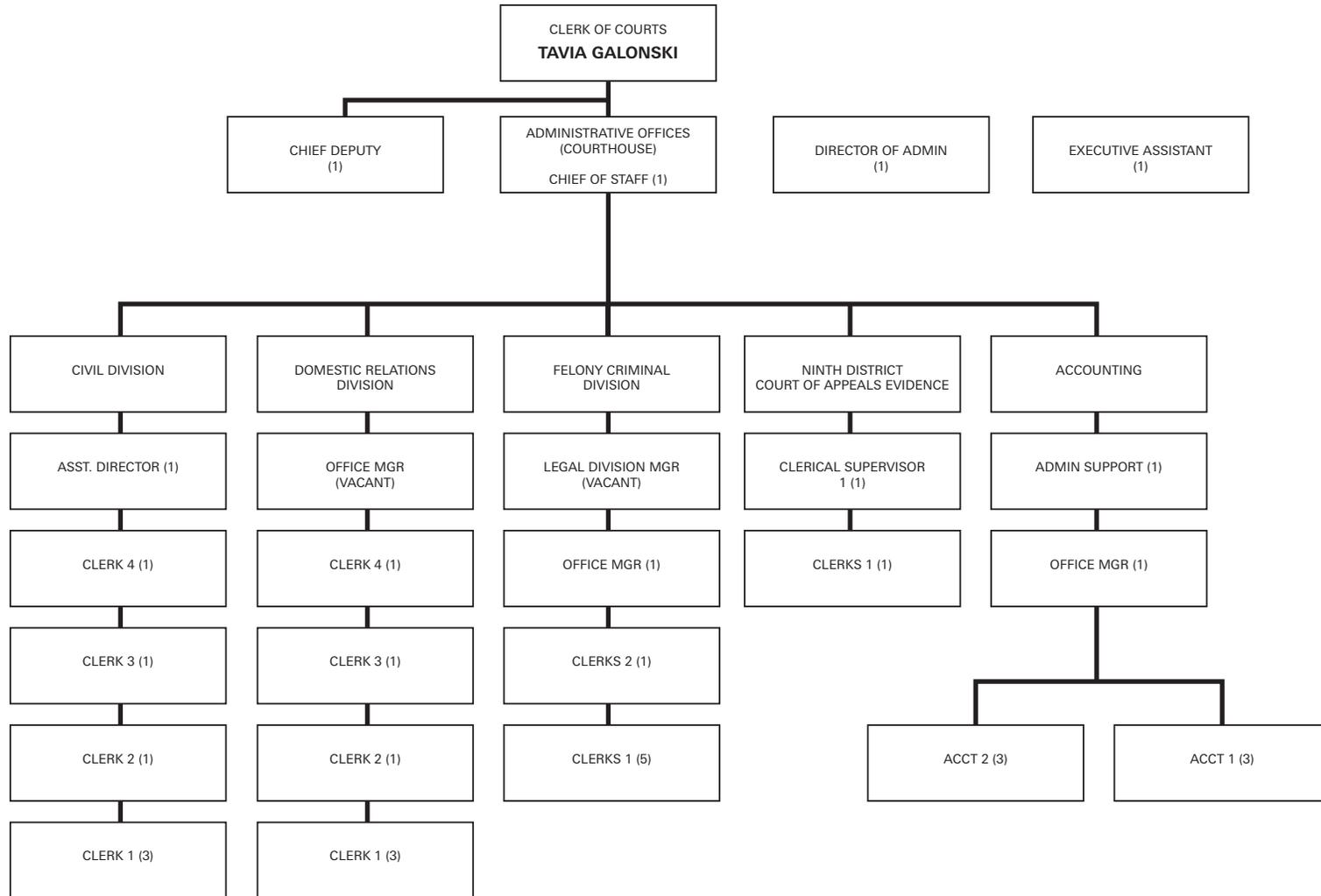




**Clerk of Courts**









## 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.

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, and at all locations, Legal and Title, we have Deterra drug disposal bags available for the public for free. These bags make safe, environmentally sound disposal of prescription and over the counter drugs possible. We also have 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**

<b>Measure</b>	<b>Objective</b>	<b>Prior Year Estimate</b>	<b>Budget Year Objective</b>
Fiscal Operations - Total Cash Received -Legal	Process & receipt all cash transactions presented to Clerk's Office.	\$15.5 million	\$15.5 million
Fiscal Operations - Payments to revenue funds, Total funds sent to General Fund - Legal	Timely and accurate payments to General Fund.	\$2.1 million	\$2.1 million
Fiscal Operations - Total Funds Received Through Collections Program - Legal	Successful Collections Program	\$1.2 million	\$1.0 million



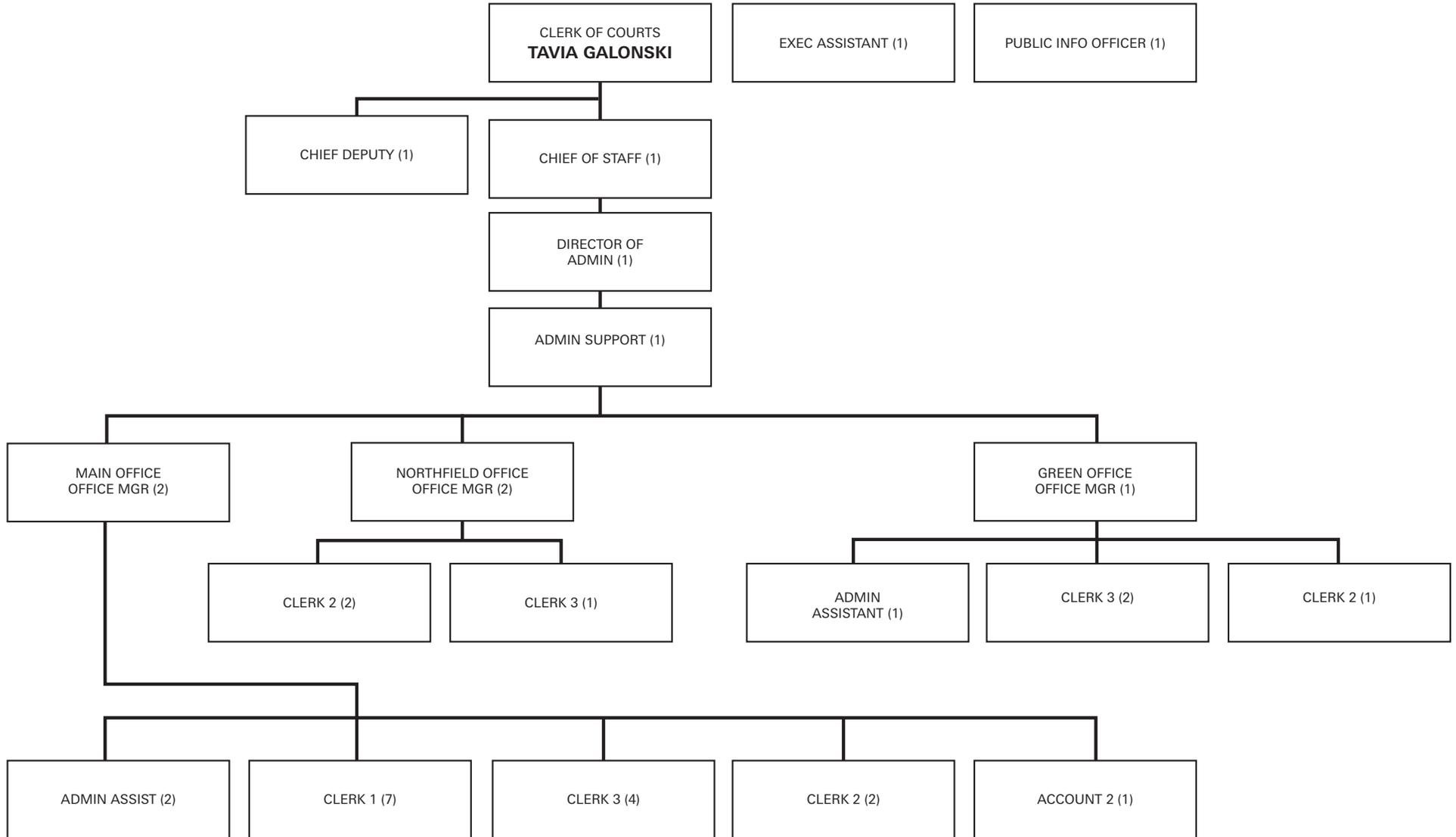
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
	1.0	0.0	0.0	0.0	0.0
Accountant 1	2.0	2.0	2.0	3.0	3.0
Accountant 2	4.0	4.0	4.0	4.0	3.0
Administrative Assistant	0.0	0.0	0.0	0.0	0.0
Administrative Specialist	0.0	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	1.0	1.0	1.0	1.0
Chief of Staff-Clerk of Courts	0.5	0.5	0.5	0.5	0.5
Clerical Supervisor 2	0.0	1.0	1.0	1.0	1.0
Clerk 1	13.0	8.0	10.0	14.0	14.0
Clerk 2	0.0	7.0	5.0	3.0	3.0
Clerk 3	8.0	4.0	4.0	5.0	3.0
Clerk 4	1.0	3.0	3.0	3.0	2.0
County Clerk of Courts	1.0	1.0	1.0	1.0	1.0
Director of Administration	1.5	1.0	1.0	1.0	1.0
Executive Assistant 1 - Clerk	1.5	1.0	1.0	0.0	0.0
Legal Division Manager	1.0	1.0	1.0	1.0	0.0
Office Manager	3.0	2.0	2.0	3.0	3.0
Office Services Administrator	0.0	0.5	0.5	0.5	0.0
Office Services Manager	0.5	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.0	0.0	0.0	0.0	0.5
	<b>39.0</b>	<b>38.0</b>	<b>38.0</b>	<b>42.0</b>	<b>37.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	8,316	110,006	111,931	113,890	113,890
COC Gen Sal-Empl	512BA	127,891	1,530,475	1,983,518	1,902,887	1,902,887
COC Gen Emp Benefit	520BA	51,890	670,939	861,351	813,627	813,627
Professional Services	53000	30,481	282,466	142,000	142,000	142,000
Contract Services	53100	200	43,339	92,140	92,140	92,140
Rentals & Leases	53800	0	9,982	9,700	9,700	9,700
Advertising & Printing	53900	0	5,623	7,900	7,900	7,900
Internal Services Charges	54300	32,013	71,397	64,000	29,000	29,000
Supplies	54400	5,487	71,611	90,000	95,500	95,500
Travel & Expense	55200	900	10,935	20,000	20,000	20,000
Other Expenses	55300	16,570	349,100	314,100	474,100	474,100
Equipment	57300	895	23,500	23,500	46,500	46,500
<b>Department Total</b>		<b>274,644</b>	<b>3,179,372</b>	<b>3,720,140</b>	<b>3,747,244</b>	<b>3,747,244</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.

## Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of Titles	Produce error free and timely document of title.	279,600	280,000
Number of Passports and Pictures	Assist customers with timely Passport Applications.	3,148	3,200
Amount of Sales Tax Collected	Accurately assess, collect, and distribute sales tax.	135,147,667.00	136,000,000.00

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.

## 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk 3	0.0	1.0	0.0	0.0	0.0
Accountant 1	1.0	0.0	1.0	1.0	0.0
Accountant 2	0.0	0.0	0.0	0.0	1.0
Administrative Assistant	3.0	4.0	4.0	4.0	3.0
Administrative Secretary	1.0	2.0	0.0	0.0	0.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
BOR Hearing Officer - Uncl	1.0	1.0	1.0	1.0	1.0
Chief Dep Clk (Legal-Title)	1.0	1.0	1.0	1.0	1.0
Chief of Staff-Clerk of Courts	0.5	0.5	0.5	0.5	0.5
Clerical Supervisor 1	1.0	1.0	0.0	0.0	0.0
Clerk 1	3.0	9.0	7.0	6.0	7.0
Clerk 2	7.0	1.0	6.0	6.0	5.0
Clerk 3	10.0	9.0	8.0	9.0	7.0
Director of Administration	1.5	2.0	2.0	3.0	3.0
Executive Assistant	0.0	0.0	1.0	0.0	0.0
Executive Assistant 1 - Clerk	0.5	0.0	0.0	2.0	1.0
Evidence & Property Officer-PRO	0.0	0.0	0.0	0.0	1.0
Office Manager	7.0	6.0	5.0	4.0	6.0
Public Information Officer	0.0	0.0	1.0	1.0	0.0
	<b>38.5</b>	<b>38.5</b>	<b>38.5</b>	<b>39.5</b>	<b>37.5</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Title Bur Sal-Empl	512BU	1,711,931	1,899,656	2,155,160	2,062,545	2,062,545
Title Bur Emp Benefit	520BU	767,881	822,182	978,385	830,456	830,456
Professional Services	53000	21,326	20,822	28,800	28,800	28,800
Contract Services	53100	21,582	19,414	108,918	108,918	108,918
Rentals & Leases	53800	56,397	58,305	63,700	67,621	67,621
Advertising & Printing	53900	3,626	5,522	8,000	8,000	8,000
Motor Veh Fuel/Repair	54100	0	0	4,000	4,000	4,000
Internal Services Charges	54300	40,929	52,610	45,300	45,300	45,300
Supplies	54400	109,695	110,009	125,000	125,000	125,000
Capital Expense	55000	116,253	150,245	0	0	0
Travel & Expense	55200	7,103	9,282	10,000	10,000	10,000
Other Expenses	55300	140,000	140,000	140,000	140,000	140,000
Equipment	57300	2,944	5,880	8,800	8,800	8,800
Transfers Out	59990	4,000,000	0	1,000,000	1,000,000	1,000,000
<b>Department Total</b>		<b>6,999,667</b>	<b>3,293,927</b>	<b>4,676,063</b>	<b>4,439,440</b>	<b>4,439,440</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 utilizes the computerization funds we collect to strategically offset expenses we otherwise need to request general fund dollars to support.

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

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.



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Internal Services Charges	54300	546,380	568,156	547,400	547,400	547,400
Supplies	54400	24,811	24,490	25,000	25,000	25,000
Advances Out	59990	0	25,920	8,339	0	0
	<b>Department Total</b>	<b>571,191</b>	<b>618,565</b>	<b>580,739</b>	<b>572,400</b>	<b>572,400</b>



### Department Expenditure Summary

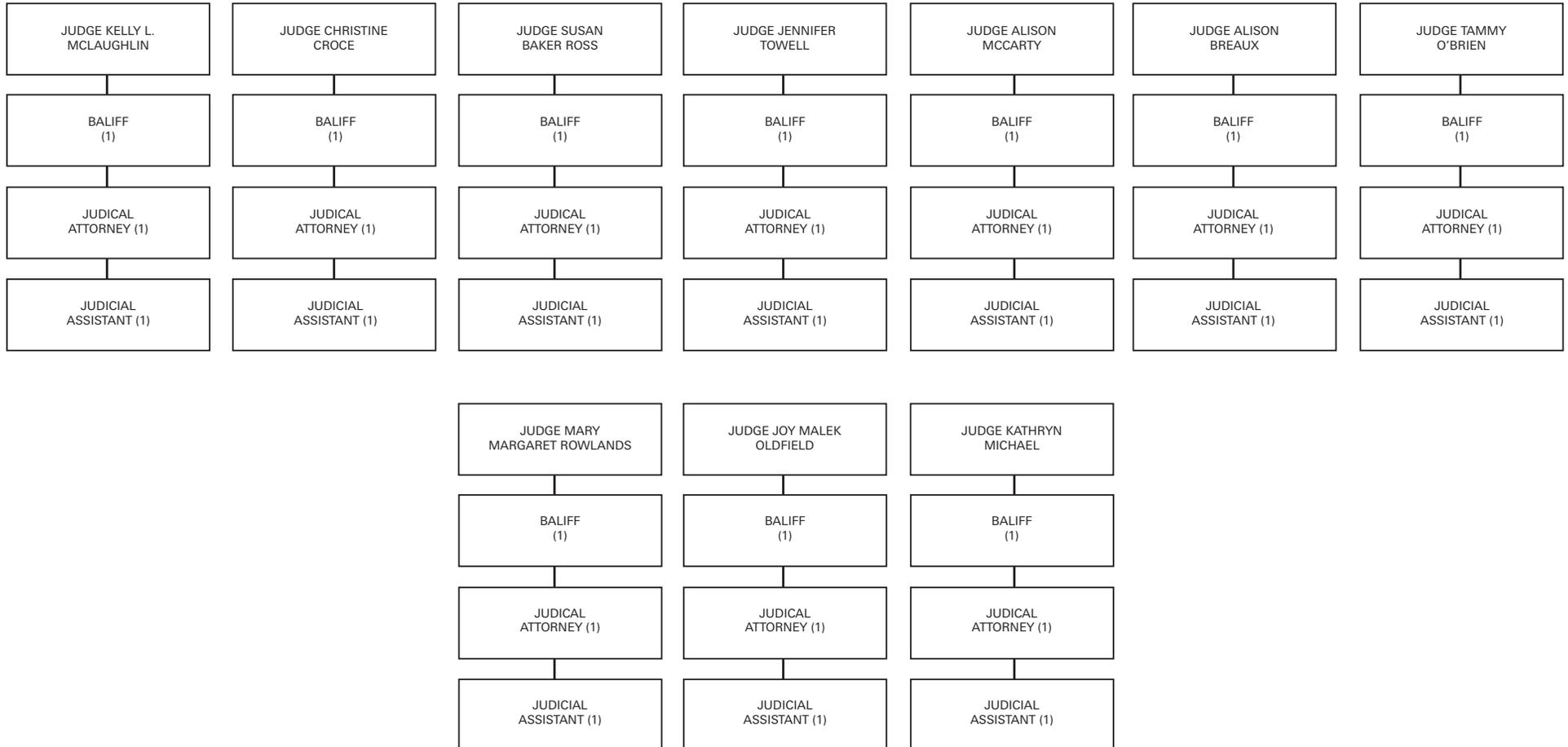
Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Grants & Mandates	570FF	19,808	0	60,000	60,000	60,000
	<b>Department Total</b>	<b>19,808</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>





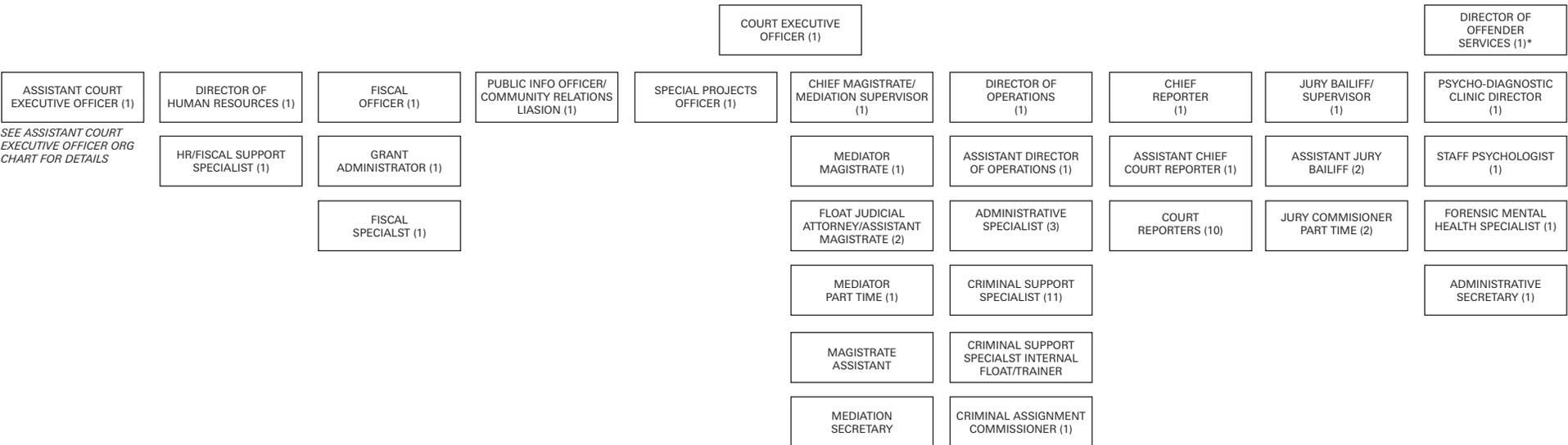


**Courts**

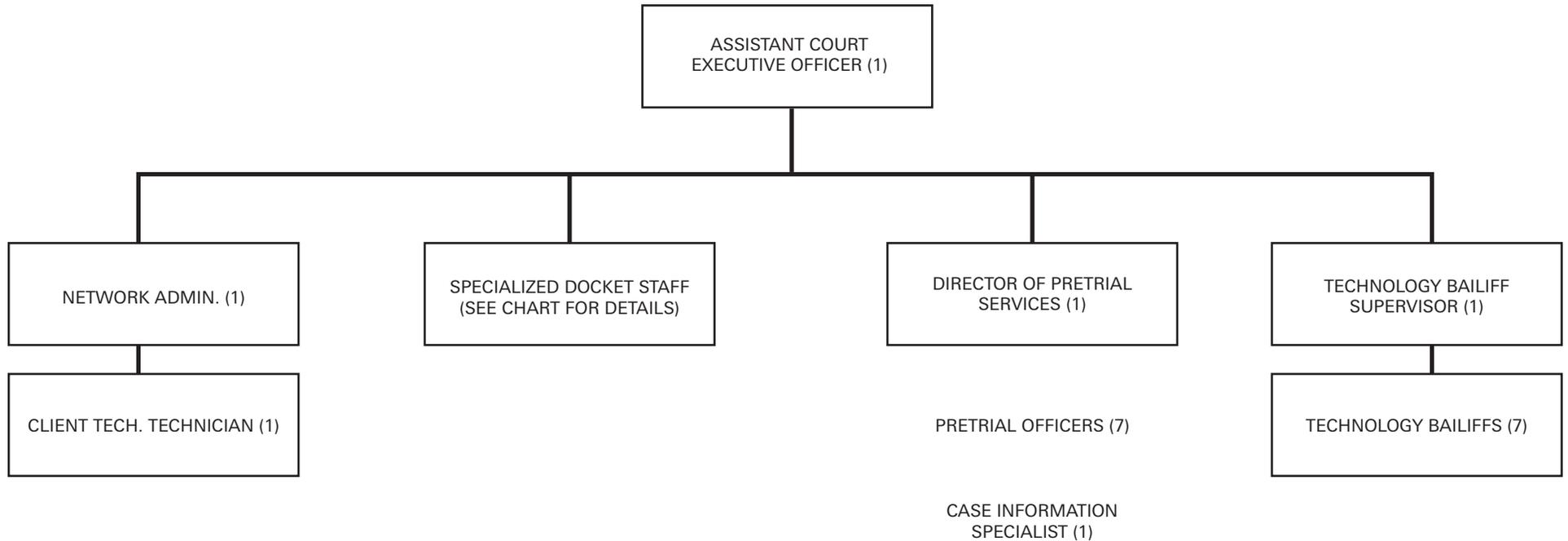


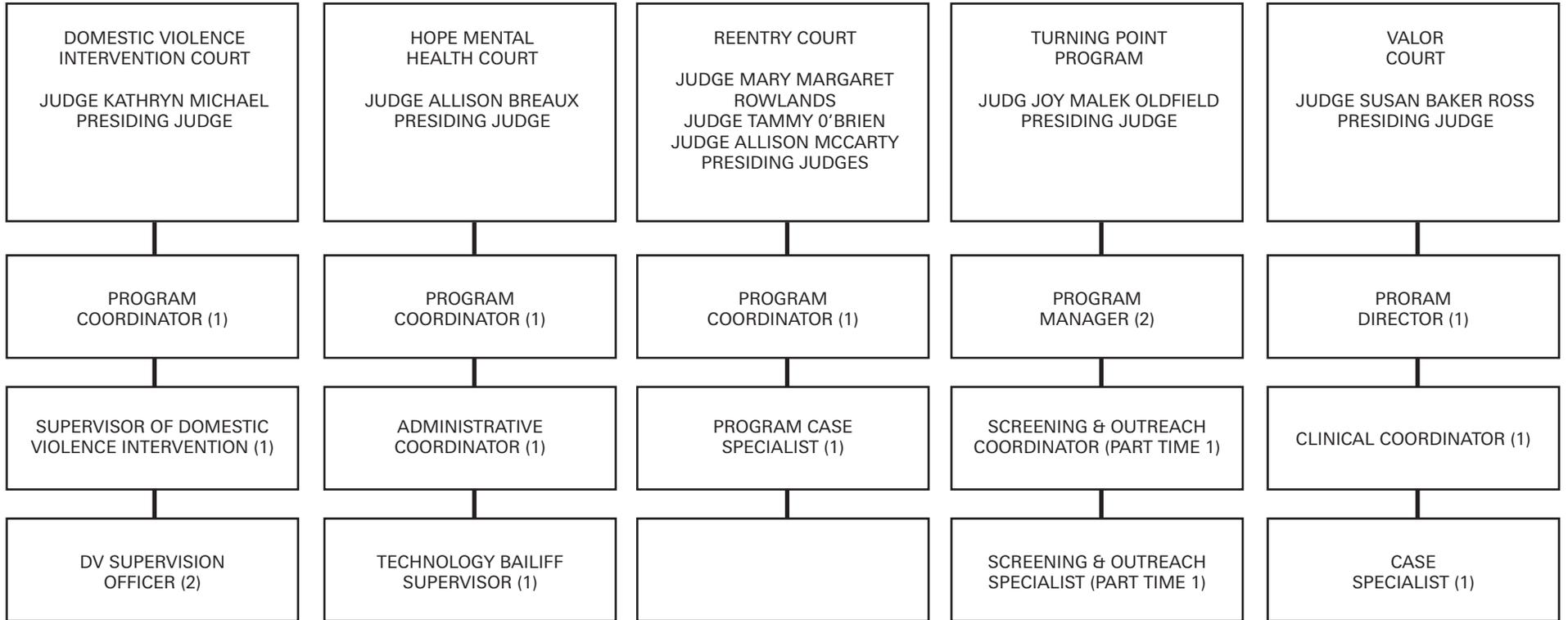


JUDGE ALLISON MCCARTY  
ADMINISTRATIVE JUDGE



\*ADULT PROBATION  
SEE PROBATION ORG CHART FOR DETAILS







## 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 2025, 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, Computer Department 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.
- Leveraging technology to improve case management and court operations.
- Encourage the use of appropriate dispute resolution mechanisms.
- Continuously ascertain, shape and respond to the needs and expectations of court users and the community.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Admin Comp and Assessmnt Coord	0.0	1.0	0.0	0.0	0.0
Administrative Specialist I	1.0	3.0	3.0	3.0	2.0
Administrative Specialist II	2.0	1.0	0.0	1.0	1.0
Adult Probation Officer	4.6	0.0	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	1.0	1.0	1.0
Asst Court Executive Officer	1.0	1.0	1.0	1.0	1.0
Case Information Specialist	1.0	1.0	1.0	1.0	1.0
Certified CT Reporter 0-4yrs	0.0	0.0	0.0	3.0	0.0
Certified CT Reporter 5-9yrs	0.0	0.0	0.0	2.0	0.0
Certified CT Reporter 10-14yrs	0.0	0.0	0.0	1.0	0.0
Certified CT Reporter 15-19yrs	0.0	0.0	0.0	1.0	0.0
Certified CT Reporter 20+yrs	0.0	0.0	0.0	2.0	0.0
Chief Court Reporter	1.0	1.0	1.0	1.0	1.0
Client Technologies Technician	1.0	1.0	0.9	1.0	0.9
Client Technologies Technician II	0.0	0.0	0.0	0.9	0.0
Common Pleas Court Judge	10.0	10.0	10.0	10.0	10.0
Comty Rel/Resource Dev & PIO	0.0	0.0	1.0	1.0	1.0
Court Executive Officer	1.0	1.0	1.0	1.0	1.0
Court Reporter	11.0	11.0	10.0	2.0	10.0
Courtroom Bailiff	10.0	10.0	10.0	11.0	10.0
Criminal Assignment Commissioner 10yr	0.0	0.0	0.0	1.0	3.0
Criminal Assignment Commissioner 4yr	0.0	0.0	0.0	1.0	1.0
Criminal Assignment Commissioner 6yr	0.0	0.0	0.0	1.0	1.0
Criminal Assignment Commissioner	0.0	0.0	0.0	1.0	1.0
Criminal Support Specialist	4.0	6.0	6.0	5.0	6.0
Criminal Support Specialist Float/Trainer	0.0	0.0	0.0	1.0	1.0
Criminal Suppt Spec(10yrs S)	6.0	6.0	6.0	6.0	0.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Criminal Suppt Spec(4yrs S)	1.0	2.0	1.0	2.0	0.0
Criminal Suppt Spec(6yrs S)	2.0	0.0	0.0	1.0	0.0
DV Supervision Officer DVIC	0.0	2.0	0.0	0.0	0.0
DVIC Supervisor	0.0	1.0	0.0	0.0	2.0
Director of Human Resources	0.0	0.0	1.0	1.0	1.0
Director of IT	0.0	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	1.0	1.0	1.0	1.0	1.0
Domestic Violence Supvsn Offic	0.0	0.0	2.0	2.0	0.0
Exec Admin Specialist	0.0	1.0	0.0	0.0	0.0
Exec Admin Specialist/Asst Mag	1.0	1.0	0.0	0.0	0.0
Fiscal Officer CPC	0.0	0.0	0.0	0.0	1.0
Fiscal Specialist	1.0	1.0	1.0	1.0	1.0
Float Magistrate	0.0	0.0	1.8	1.0	0.0
Grant Admin/Network Manager	1.0	0.0	0.0	0.0	0.0
Grant Administrator	1.0	0.0	1.0	1.0	1.0
Hope Court Program Coordinator	0.0	0.9	0.9	1.0	0.5
Hope Court Admin Coord CPC	0.0	0.0	0.0	0.0	0.5
HR/FISCAL Support SPEC CPC	0.0	0.0	0.0	0.0	1.0
Judicial Assistant	10.0	10.0	10.0	11.0	10.0
Judicial Assistant 2	0.0	0.0	0.0	7.0	0.0
Judicial Attorney	10.0	10.0	10.0	10.0	10.0
Judicial Atty Float/Asst Mag	1.0	2.0	0.3	1.0	1.0
Jury Bailiff Assistant	1.0	2.0	2.0	3.0	2.0
Jury Commissioner CPC	0.0	0.0	0.0	0.0	2.0
Jury Supervisor/Bailiff	1.0	1.0	1.0	1.0	1.0
Lead Technology Baliff	0.0	0.0	0.0	1.0	1.0
Magistrate Assistant	1.0	1.0	1.0	1.0	1.0



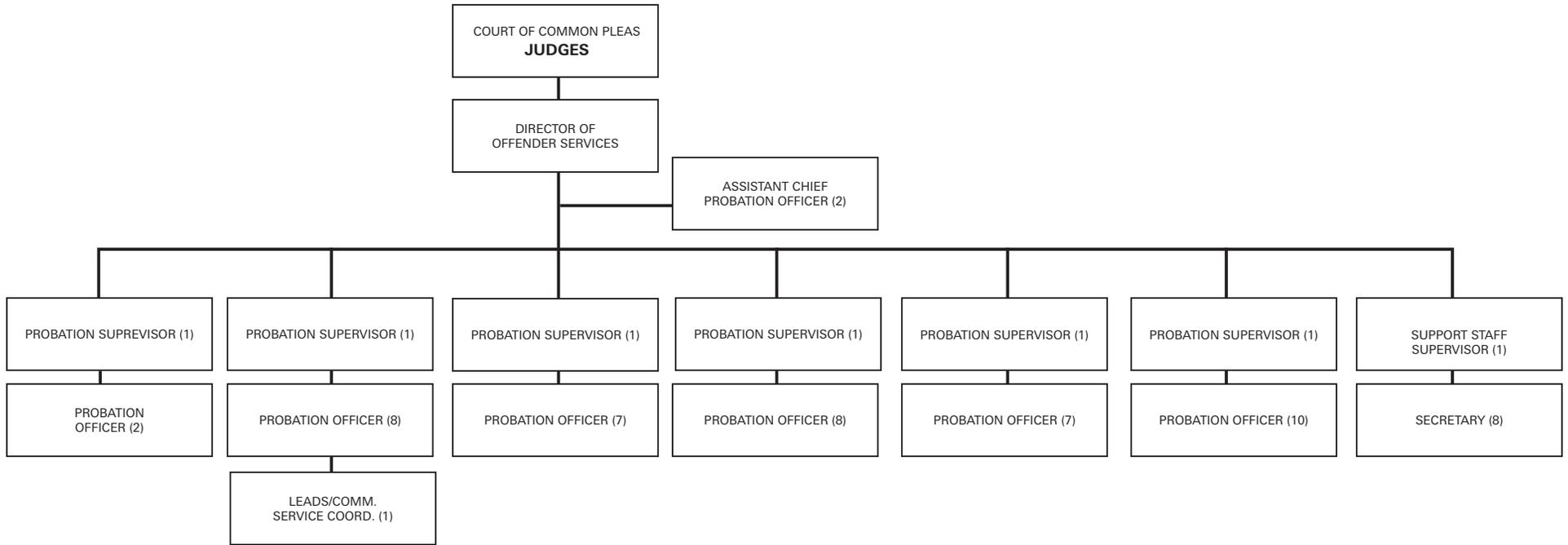
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Mediation Secretary	1.0	1.0	1.0	1.0	0.0
Mediator/Assistant Magistrate	1.0	1.0	0.0	1.0	0.0
Network Administrator II	1.0	1.0	0.9	0.9	0.9
PIO/Outreach	0.0	1.0	0.0	0.0	0.0
Pre-Trial Release Officer	5.0	4.0	4.0	5.0	3.0
PT Court Reporter	0.0	0.0	0.0	1.0	0.0
PT Mediator	0.0	0.0	0.0	0.5	0.0
Reentry Ct Program Case Spclst	0.0	0.6	0.9	0.9	0.9
Reentry Ct Program Coordinator	0.0	0.9	0.9	0.9	0.9
SCORR Program Case Spclst	0.0	0.1	0.5	0.5	0.5
SCORR Program Manager	0.0	0.9	0.5	0.5	0.0
Secretary I	4.0	0.0	0.0	0.0	0.0
Secretary II	0.0	0.0	0.0	0.0	0.0
Senior Adult Probation Officer	0.8	0.0	0.0	0.0	0.0
Senior Pretrial Release Officr	3.0	2.0	3.0	2.0	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	1.0	1.0	1.0
Technology Bailiff	0.0	0.0	7.0	8.0	6.0
Technology Bailiff Supervisor	0.0	0.0	1.0	1.0	1.0
Turning Point Program Manager	0.0	1.6	1.7	1.7	1.7
Valor Court Case Specialist	0.0	0.6	1.0	1.0	0.7
	<b>104.4</b>	<b>106.6</b>	<b>112.1</b>	<b>135.7</b>	<b>111.4</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	11,667	140,000	140,010	140,010	140,010
Salaries-Employees	51200	483,799	6,648,675	6,815,416	7,426,440	7,372,314
Employee Benefits	520BC	182,301	2,634,005	3,005,152	3,193,104	3,170,805
Professional Services	53000	256	17,950	18,000	18,000	18,000
Internal Services Charges	54300	16,096	168,396	154,700	154,700	154,700
Supplies	54400	330	34,998	35,000	35,000	35,000
Travel & Expense	55200	1,272	34,757	35,000	35,000	35,000
Other Expenses	55300	4,989	84,269	85,000	85,000	85,000
Local Grant Match	57008	0	0	58,668	0	0
<b>Department Total</b>		<b>700,711</b>	<b>9,763,049</b>	<b>10,346,947</b>	<b>11,087,254</b>	<b>11,010,829</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 2025 the Probation Department has 42 probation officers, 5 probation officer supervisors, 2 assistant chief probation officers and 1 director. Additional support is provided by 1 community service/LEADS coordinator, six support staff and 1 secretary supervisor. The officers enforce court-ordered supervision components and implement supervision strategies. The Department also prepares presentence investigations to aid the Judges in sentencing.

The Probation Department supervises individuals based on risk level as determined by the Ohio Risk Assessment System (ORAS). The department maintains dedicated caseloads for each risk category- Low, Low/Moderate, Moderate, and High- as well as specialized units that include Intensive Probation, Sex Offender, Mental Health, Domestic Violence, Intervention in Lieu of Conviction (ILC), and Interstate Compact supervision.

## **Program Goals and Objectives**

1. Promote long-term behavior change among justice-involved individuals by addressing underlying risk factors and supporting rehabilitation through evidence-based interventions.
2. Reduce recidivism and the impact of crime on victims and the community by leveraging effective services and resources grounded in evidence-based practices.
3. Advance public safety by helping individuals make lasting changes that foster accountability, stability, and community reintegration.
4. Continuously research and implement innovative, evidence-based practices in community corrections to improve outcomes and enhance service delivery.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Adult Probation Officer	23.0	17.0	17.0	26.0	30.0
Adult Probation Supervisor	3.0	2.8	2.0	2.0	0.0
Assistant Chief Probation Offi	2.0	1.0	2.0	2.0	2.0
Chief Adult Probation Officer	0.0	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	0.0	0.0	0.0	0.0	0.0
Probation Secretary Supervisor	0.0	0.0	0.0	1.0	1.0
Secretary I	5.0	4.0	5.0	3.0	4.0
Secretary II	1.0	2.0	2.0	3.0	2.0
Secretary Supervisor	0.0	0.0	1.0	0.0	0.0
Senior Adult Probation Officer	5.2	5.2	5.7	11.0	11.0
Supervisor of Resource Develop	0.0	1.0	0.0	0.0	0.0
	<b>41.2</b>	<b>35.0</b>	<b>36.7</b>	<b>50.0</b>	<b>52.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
CPC AP Sal-Empl	512BD	177,684	1,998,927	2,372,732	2,596,017	2,596,017
AFSCME Healthcare	52030	0	23	45,150	33,396	33,396
CPC AP Emp Benefit	520BD	55,487	871,116	1,130,917	1,161,349	1,161,349
Internal Services Charges	54300	5,371	40,934	36,000	36,000	36,000
Supplies	54400	271	2,228	2,500	2,500	2,500
Travel & Expense	55200	16	3,992	5,000	5,000	5,000
Other Expenses	55300	13,168	175,659	196,000	150,000	150,000
Grants & Mandates	570BD	117,349	0	0	0	0
<b>Department Total</b>		<b>369,346</b>	<b>3,092,878</b>	<b>3,788,300</b>	<b>3,984,261</b>	<b>3,984,261</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Other Expenses	55300	3,260	52,649	69,000	69,000	69,000
	<b>Department Total</b>	<b>3,260</b>	<b>52,649</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>



### Program Description and Challenges

This budget line supports critical functions necessary for the administration of justice including payment for court interpreters, transcripts, psychological evaluations of criminal defendants and jury expenses.

These costs are vital to administering justice. The court must appoint an interpreter and pay the associated costs when a communication barrier is present because the individual is limited English proficient, deaf or hard of hearing. The court is required to order certain psychological assessments in connection with criminal cases. Additionally, paying for certain juror expenses, such as parking, removes financial barriers to civic participation and helps the court maintain a diverse and representative jury pool.

### Performance Measures

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

### Program Goals and Objectives

1. Ensure equitable access to justice by providing interpreter services in all proceedings where language or hearing barriers exist.
2. Support civic participation by paying for juror parking expenses.
3. Utilize professional services when necessary for the effective administration of justice.



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Professional Services	53000	21,735	24,883	0	0	0
Contract Services	53100	5,535	65,686	232,931	151,000	151,000
	<b>Department Total</b>	<b>27,270</b>	<b>90,569</b>	<b>232,931</b>	<b>151,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Professional Services	53000	0	0	15,000	15,000	15,000
Contract Services	53100	212,385	150,860	326,600	326,600	326,600
Supplies	54400	0	0	20,000	20,000	20,000
Travel & Expense	55200	11,827	22,713	25,000	25,000	25,000
Other Expenses	55300	2,794	10,497	125,000	125,000	125,000
Equipment	57300	0	0	160,000	40,000	40,000
<b>Department Total</b>		<b>227,006</b>	<b>184,070</b>	<b>671,600</b>	<b>551,600</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.

**Program Goals and Objectives**

1. Manage, maintain and improve the court’s information technology infrastructure.
2. Evaluate and update the court’s information technology security measures.
3. Track and implement advancements in specialized court technology.

**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Client Technologies Tech II	0.0	0.0	0.1	0.1	0.1
Network Administrator II	0.0	0.0	0.1	0.1	0.1
	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	0	11,029	15,469	12,643	12,643
County Provided Life Insurance	52130	0	4	4	4	4
Medicare	52390	0	145	224	183	183
MMO-PPO Advantage	52470	0	4,074	4,280	4,601	4,601
Pers	52510	0	1,542	2,165	1,771	1,771
Workers Compensation	52610	0	0	115	126	126
Contract Services	53100	19,420	24,720	30,000	30,000	30,000
Capital Expense	55000	0	0	377,500	20,000	20,000
Other Expenses	55300	46,486	52,358	130,000	130,000	130,000
Equipment	57300	0	0	20,000	20,000	20,000
<b>Department Total</b>		<b>65,907</b>	<b>93,872</b>	<b>579,757</b>	<b>219,328</b>	<b>219,328</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.

**Program Goals and Objectives**

1. Support staff productivity and increase staff retention.
2. Identify and implement best practices through staff education and training opportunities.
3. Support efforts aimed to improve dispute resolution, mediation and backlog reduction.

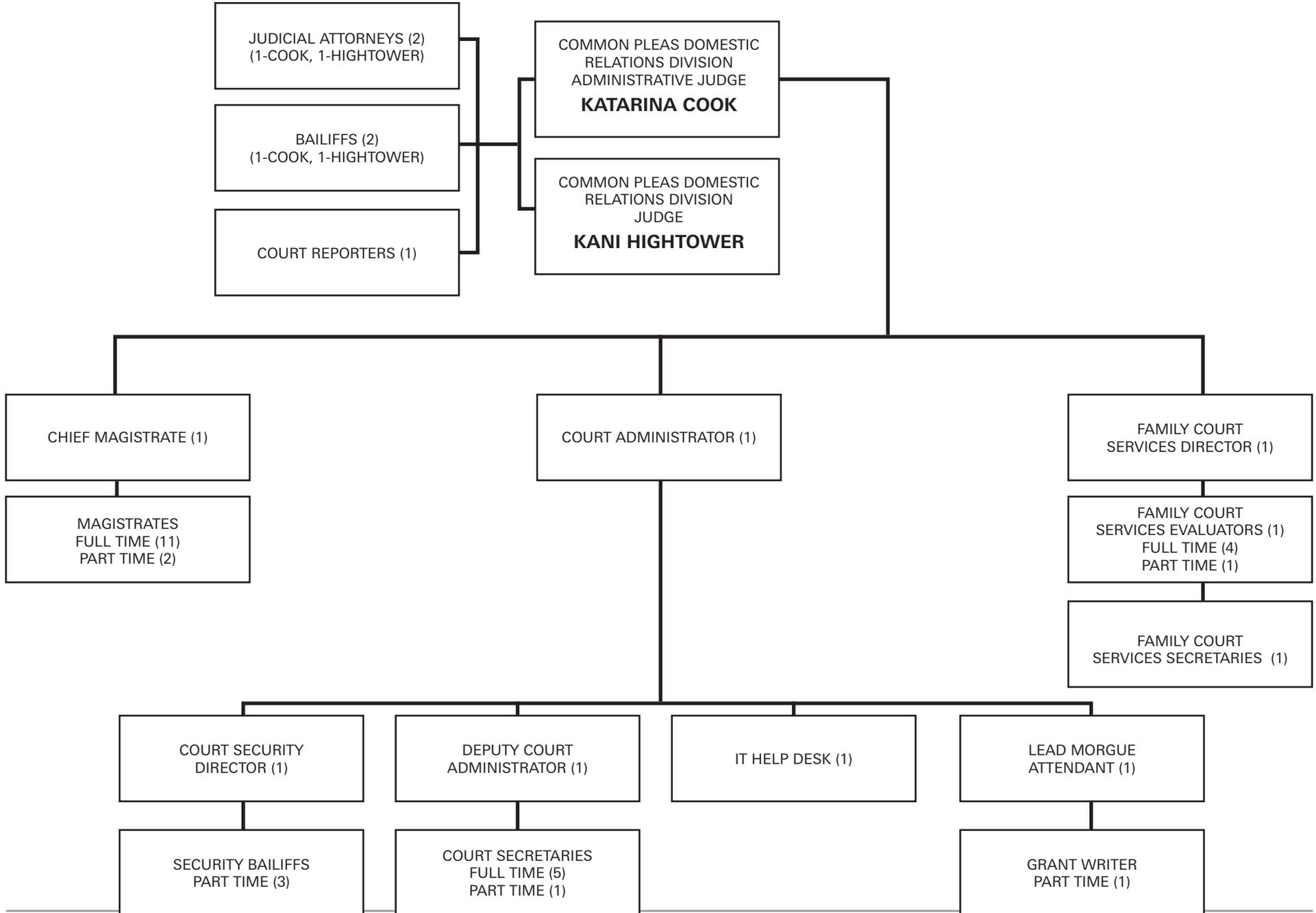
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Assistant Magistrate/mediator	0.0	0.0	1.0	0.0	0.0
Chief Magistrate/Med Superv	1.0	1.0	1.0	1.0	1.0
Judicial Atty Float/Magst CPC	0.0	0.0	0.0	0.0	1.0
Mediator/Assistant Magistrate	0.0	0.0	0.0	0.0	1.0
Mediation Secretary CPC	0.0	0.0	0.0	0.0	1.0
	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>4.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	103,219	110,456	413,649	426,199	426,199
CPC Spec Emp Benefit	520FK	30,809	34,086	82,370	163,133	163,133
Professional Services	53000	366	617	15,000	15,000	15,000
Contract Services	53100	1,250	77,299	376,000	376,000	376,000
Supplies	54400	6,570	1,486	20,000	20,000	20,000
Capital Expense	55000	0	0	150,000	150,000	150,000
Travel & Expense	55200	28,433	34,597	40,000	40,000	40,000
Other Expenses	55300	242,401	155,120	250,000	250,000	250,000
Equipment	57300	59,451	0	106,000	106,000	106,000
<b>Department Total</b>		<b>472,500</b>	<b>413,661</b>	<b>1,453,019</b>	<b>1,546,331</b>	<b>1,546,331</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 twelve appointed full-time magistrates and two part-time magistrates in a differentiated case management system. Complicated cases are identified early in the process and placed on a track which provides needed attention. Simple and uncontested cases are placed on a fast track for resolution. Many of the Court’s cases involve parties who are not represented by attorneys. These cases require more resources 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 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)	6,520	6,550
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)	1,200	1,200
Monthly average cases terminated within time guidelines	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	93.83%	94%

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 22.5% of the court’s incoming cases. In 2022, a part-time DV magistrate was added to help expedite the resolution of these cases. In 2024, an additional part-time magistrate was added to help with the DV docket.

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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 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	1.0
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	3.0	4.0	4.0	4.0	4.0
IT Help Desk Technician	1.0	1.0	1.0	1.0	1.0
Judicial Attorney	3.0	2.8	2.0	3.0	2.0
Magistrate	8.0	8.0	8.0	9.0	10.0
Magistrate DRC	0.0	0.0	0.0	1.0	0.0
PT Grant Writer DRC	0.0	0.0	0.0	1.0	1.0
Public Relations Ct Secretary	1.0	0.0	0.0	0.0	0.0
Secretary	6.0	6.0	6.0	6.5	8.0
Security Bailiff	1.0	1.0	0.0	1.5	3.0
Senior Magistrate	0.0	0.0	0.0	0.0	0.0
Trial Magistrate	1.0	1.0	2.0	2.0	2.0
	<b>34.0</b>	<b>33.8</b>	<b>33.0</b>	<b>39.0</b>	<b>40.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	2,317	28,050	28,002	28,002	28,002
Salaries-Employees	51200	177,842	2,265,557	2,738,674	2,907,448	2,907,448
Employee Benefits	520BH	64,216	874,452	1,010,020	1,124,346	1,124,346
Professional Services	53000	0	7,164	8,000	8,000	8,000
Contract Services	53100	101	78,022	78,400	77,500	77,500
Advertising & Printing	53900	0	431	2,000	2,000	2,000
Internal Services Charges	54300	6,591	40,192	42,000	42,000	42,000
Supplies	54400	1,984	14,806	12,000	14,000	14,000
Other Expenses	55300	0	11,400	6,000	4,500	4,500
Equipment	57300	0	0	0	2,000	2,000
<b>Department Total</b>		<b>253,051</b>	<b>3,320,075</b>	<b>3,925,096</b>	<b>4,209,795</b>	<b>4,209,795</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 updated network switches	Maintain and Optimize the Court's IT Systems	0	7
Number of Multi Factor Authenticated (MFA) protected accounts	Increase IT security by implimening MFA on multiple applications	40	120



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Equipment	57300	16,116	29,093	40,000	40,000	40,000
Advances Out	59990	0	873	873	0	0
<b>Department Total</b>		<b>16,116</b>	<b>29,966</b>	<b>40,873</b>	<b>40,000</b>	<b>40,000</b>



### Program Description and Challenges

The 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 are 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	240	230-250
Informal mediations	Mediations conducted on parenting issues at no charge to the parties on post-decree matters in order help the parties avoid litigation	90	80-90
Online education program referrals	Education programs provide litigants with information to promote positive parenting with less conflict.	2,500	2,600

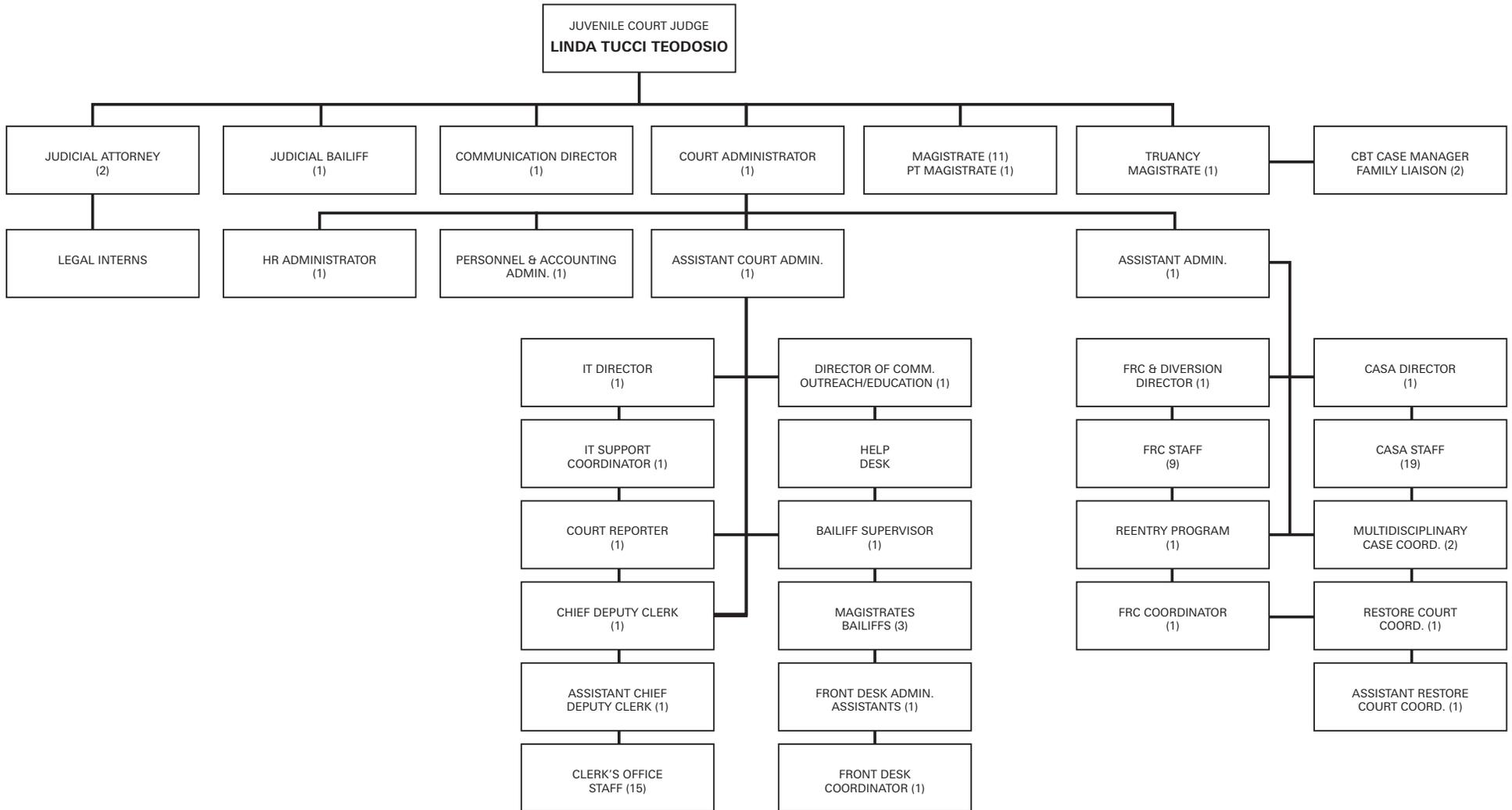


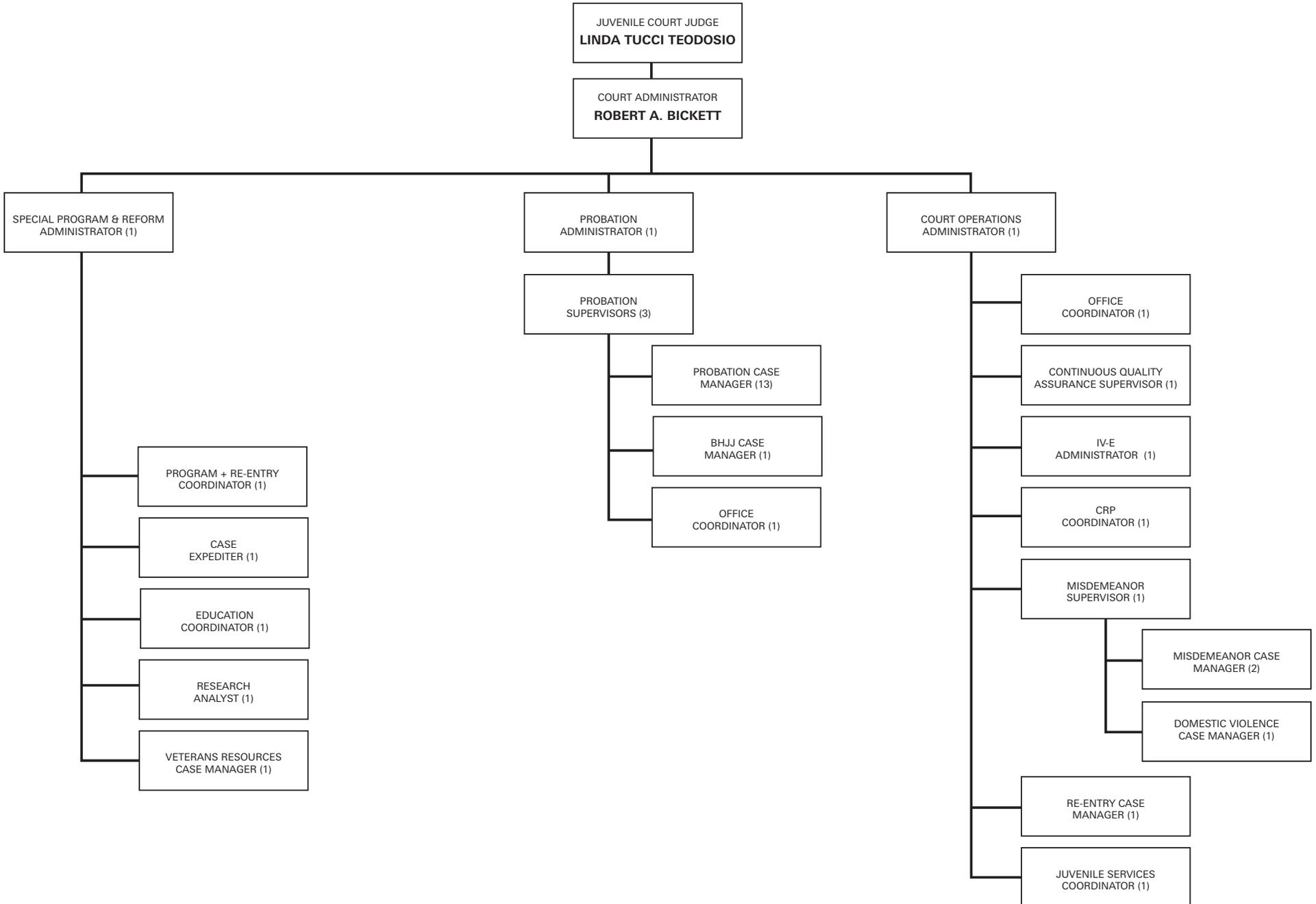
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Community Outreach Director	0.0	1.0	0.0	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	0.5	1.0
Magistrate	0.0	0.0	0.0	0.0	1.0
Mediator	1.0	0.0	0.0	0.0	0.0
Public Information/Mediation	0.0	0.0	1.0	1.0	1.0
	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.5</b>	<b>4.0</b>

**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	126,997	170,632	206,751	262,043	262,043
DR SP Emp Benefit	520FM	39,366	36,121	46,652	80,291	80,291
Contract Services	53100	15,499	11,444	26,500	16,500	16,500
Supplies	54400	1,428	1,665	2,000	2,000	2,000
Travel & Expense	55200	13,683	15,273	21,500	21,500	21,500
Other Expenses	55300	4,100	2,880	2,000	6,400	6,400
Equipment	57300	640	7,095	0	0	0
<b>Department Total</b>		<b>201,715</b>	<b>245,110</b>	<b>305,403</b>	<b>388,733</b>	<b>388,733</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.
3. Examine and update current policy and procedures.

### 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.	12	11
Maximize non-general fund dollars	Acquire non-general fund dollars from state, local and federal agencies and non-profits.	7,800,000	7,400,000



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Academic Resource Coordinator JVC	0.0	0.0	0.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	0.0	1.0
Bailiff	0.0	1.0	1.0	0.0	1.0
Bailiff Supervisor	0.0	0.0	0.0	0.0	1.0
Casa/GAL Vol Coord/Trn Asst	0.0	0.0	0.0	0.0	0.0
Court Reporter	1.0	1.0	1.0	0.0	1.0
GAL Staff Attorney	1.0	1.0	1.0	0.0	1.0
IV-E Administrator	0.0	0.0	0.0	0.0	1.0
Judicial Attorney	3.0	3.0	3.0	0.0	0.0
Juvenile Court Judge	1.0	1.0	1.0	1.0	1.0
Lead Judicial Attorney	0.0	0.0	0.0	0.0	1.0
Magistrate	9.3	11.0	10.8	11.0	12.0
Office Coordinator Casa-JVC	0.0	0.0	0.0	0.0	1.0
	<b>16.3</b>	<b>19.0</b>	<b>18.8</b>	<b>13.0</b>	<b>22.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	1,167	14,000	14,001	14,001	14,001
JC Gen Sal-Empl	512BI	123,972	1,637,145	1,787,369	1,897,710	1,897,710
PC Gen Emp Benefit	520BI	77,547	613,195	684,423	697,654	697,654
Contract Services	53100	21,432	530,021	609,000	609,320	609,320
Internal Services Charges	54300	14,452	179,768	156,800	156,800	156,800
Supplies	54400	2,668	72,153	65,200	65,200	65,200
Travel & Expense	55200	333	1,998	2,000	2,000	2,000
Other Expenses	55300	2,651	24,803	25,000	25,000	25,000
<b>Department Total</b>		<b>244,222</b>	<b>3,073,083</b>	<b>3,343,793</b>	<b>3,467,685</b>	<b>3,467,685</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.
3. Examine and update current policy and procedures.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Number of referrals that go official vs. diversion	To make sure court and community resources are used on the right youth through an approved screening tool.	1,268 referrals officially closed, 954 unofficial	1,000 referrals officially closed, 700 unofficial



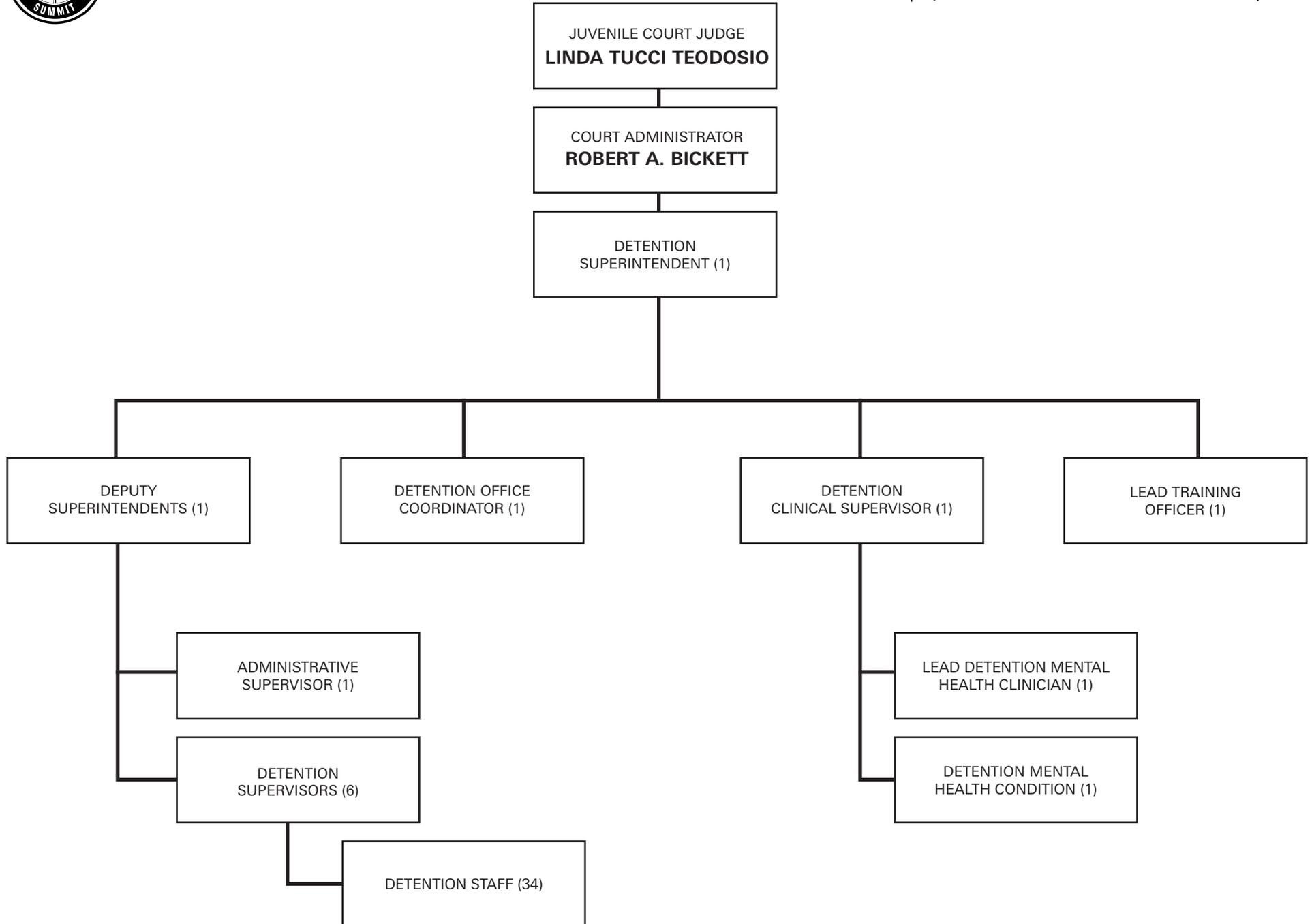
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	1.0	1.5	1.5	0.0	1.0
Assistant Court Administrator	1.0	1.0	1.0	1.0	1.0
Asst Chief Deputy Clerk	0.5	0.5	0.5	0.0	1.0
Bailiff	3.0	3.0	2.0	0.0	3.0
Bailiff Supervisor	0.0	0.0	1.0	0.0	0.0
Chief Deputy Clerk	1.0	1.0	1.0	0.0	1.0
Court Administrator	1.0	1.0	1.0	1.0	1.0
Data Systems Analyst	1.0	1.0	0.0	0.0	0.0
Deputy Clerk	9.5	8.5	8.5	2.0	15.0
FRRC Coordinator	1.0	1.0	0.0	0.0	0.0
GAL Staff Attorney	1.0	1.0	1.0	0.0	0.0
Human Resource Administrator	1.0	1.0	1.0	1.0	1.0
IT Director	0.0	0.0	1.0	0.0	1.0
IT Support Coordinator	0.0	0.0	0.0	1.0	0.0
IV-E Administrator	1.0	1.0	1.0	0.0	0.0
Judicial Bailiff	1.0	1.0	1.0	0.0	1.0
Law Clerk	0.0	0.0	0.0	1.0	1.0
Lead GAL Staff Attorney	0.0	0.0	0.0	0.0	1.0
MRT Case Manager	0.0	0.0	0.0	1.0	2.0
Office Coord Front Desk JVC	0.0	0.0	0.0	0.0	1.0
Personnel&Acct Administrator	1.0	1.0	1.0	0.0	1.0
	<b>24.0</b>	<b>23.5</b>	<b>22.5</b>	<b>8.0</b>	<b>32.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
JC Clerk Sal-Empl	512BJ	124,595	1,553,210	1,797,145	1,896,781	1,896,781
JC Clerk Emp Benefit	520BJ	75,989	588,099	696,873	711,327	711,327
Internal Services Charges	54300	2,322	13,932	16,600	16,600	16,600
Travel & Expense	55200	170	1,000	1,000	1,000	1,000
Other Expenses	55300	2,539	2,581	2,600	2,600	2,600
<b>Department Total</b>		<b>205,614</b>	<b>2,158,822</b>	<b>2,514,218</b>	<b>2,628,308</b>	<b>2,628,308</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.
3. Examine and update current policy and procedures.

### 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



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
CASA GAL Supervisor JVC	0.0	0.0	0.0	0.0	1.0
Child Advocate GAL	1.0	0.0	1.0	0.0	0.0
Communication Director	0.0	0.0	1.0	0.0	0.0
Dep Supt of Detention Services	0.5	1.0	0.5	0.0	1.0
Detention Admin Supervisor	0.0	0.5	1.0	1.0	2.0
Detention Mental Health Clinic	0.0	0.0	0.0	0.0	0.0
Detention Officer	24.0	24.0	24.0	37.0	38.0
Detention Supervisor	6.0	8.0	5.0	0.0	9.0
Detention Training Officer JVC	1.0	1.0	1.0	1.0	3.0
FRC & Diversion Director JVC	0.0	0.0	0.0	0.0	1.0
GAL Staff Attorney	0.0	0.0	0.0	1.0	1.0
Laundry Kitchen Worker	1.0	1.0	0.0	0.0	0.0
Lead GAL Staff Attorney	0.0	0.0	0.0	1.0	0.0
Office Coordinator-Detention	1.0	1.0	1.0	0.0	1.0
Supt of Detention Services	1.0	1.0	1.0	1.0	1.0
Veterans Resource Case Manager	0.0	0.0	1.0	0.0	1.0
Volunteer Coordinator	1.0	1.0	1.0	0.0	0.0
	<b>36.5</b>	<b>38.5</b>	<b>37.5</b>	<b>42.0</b>	<b>59.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
JC DH Sal-Empl	512BK	219,658	2,626,235	2,560,892	2,681,181	2,681,181
JC DH Emp Benefit	520BK	120,396	896,736	1,126,386	1,195,744	1,195,744
Contract Services	53100	13,203	243,655	353,000	353,000	353,000
Internal Services Charges	54300	216	1,296	2,000	2,000	2,000
Supplies	54400	441	45,350	45,600	45,600	45,600
Other Expenses	55300	1,343	3,981	4,000	4,000	4,000
Grants & Mandates	57000	250,476	362,130	322,000	369,340	369,340
<b>Department Total</b>		<b>605,732</b>	<b>4,179,382</b>	<b>4,413,878</b>	<b>4,650,865</b>	<b>4,650,865</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Supplies	54400	12,603	13,134	100,000	50,000	50,000
	<b>Department Total</b>	<b>12,603</b>	<b>13,134</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	510000	71,326	0	0	0	0
Employee Benefits	520000	13,259	0	0	0	0
Contract Services	531000	277,551	63,825	200,000	200,000	200,000
Supplies	544000	4,544	6,271	25,000	0	0
Travel & Expense	552000	5,388	0	0	0	0
<b>Department Total</b>		<b>372,069</b>	<b>70,096</b>	<b>225,000</b>	<b>200,000</b>	<b>200,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	0	328,965	500,000	564,461	564,461
Employee Benefits	52000	0	50,877	250,000	200,000	200,000
County Provided Life Insurance	52130	0	63	0	0	147
Medicare	52390	0	3,064	0	0	7,423
MMO-PPO Advantage	52470	0	58,570	0	0	0
Pers	52510	0	29,183	0	0	50,863
Workers Compensation	52610	0	313	0	0	0
Contract Services	53100	0	2,544	100,000	0	0
Supplies	54400	0	50	25,000	0	0
Travel & Expense	55200	0	0	25,000	0	0
<b>Department Total</b>		<b>0</b>	<b>473,629</b>	<b>900,000</b>	<b>764,461</b>	<b>822,894</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	6,300	7,000	15,000	15,000	15,000
Supplies	54400	0	0	3,400	20,000	20,000
<b>Department Total</b>		<b>6,300</b>	<b>7,000</b>	<b>18,400</b>	<b>35,000</b>	<b>35,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	6,596	5,754	10,000	10,000	10,000
Advances Out	59990	0	500	0	0	0
<b>Department Total</b>		<b>6,596</b>	<b>6,254</b>	<b>10,000</b>	<b>10,000</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.
3. Upgrade security based upon Supreme Court of Ohio assessment.



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	66,968	30,690	100,000	100,000	100,000
	<b>Department Total</b>	<b>66,968</b>	<b>30,690</b>	<b>100,000</b>	<b>100,000</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.

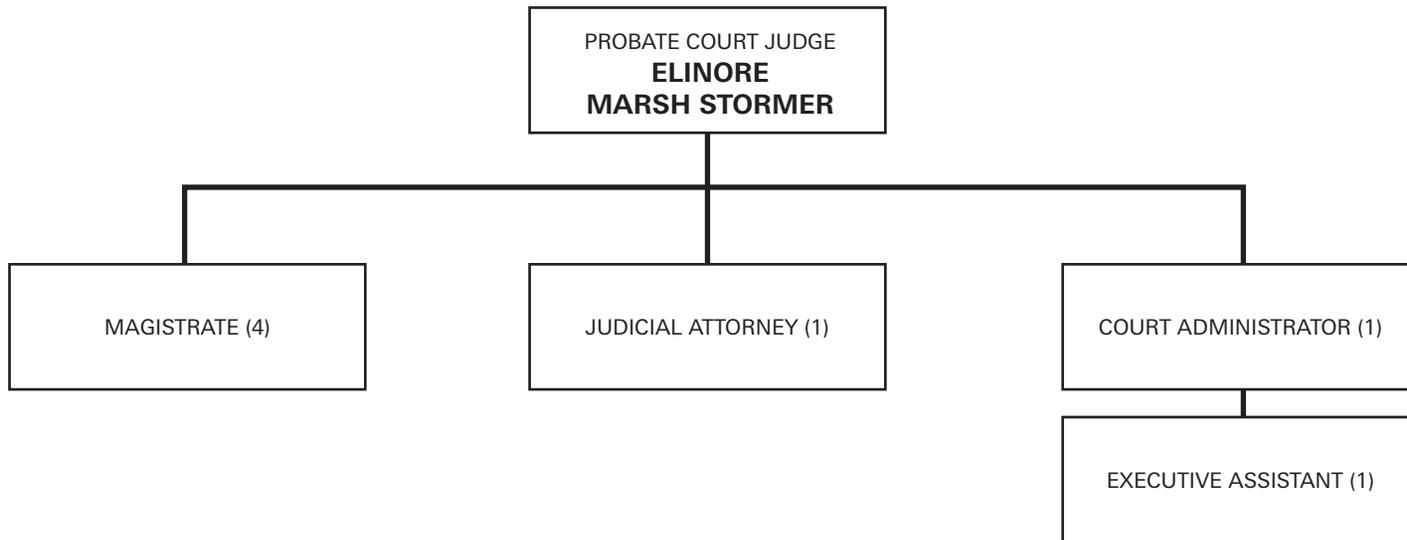
### **Program Goals and Objectives**

1. Compliance with IRS regulation 6045.



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	0	473	10,000	10,000	10,000
	<b>Department Total</b>	<b>0</b>	<b>473</b>	<b>10,000</b>	<b>10,000</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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk 1	2.0	2.0	1.0	2.0	2.0
Administrative Assistant	0.5	0.5	1.5	0.5	1.0
Adoption Clerk 1	1.0	1.0	1.0	1.0	1.0
Assistant to Magistrates	0.0	0.0	0.0	1.0	1.0
Bookkeeping Supervisor	1.0	1.0	1.0	1.0	1.0
Cashier 1	1.0	1.0	1.0	1.0	1.0
Chief Deputy Clerk	0.0	1.0	1.0	1.0	1.0
Chief Magistrate	1.0	0.0	1.0	1.0	1.0
Civil Commitment Clerk 1	0.9	0.9	0.9	1.0	1.0
Community Outreach Specialist	1.0	1.0	0.0	0.0	0.0
Computer Operations Asst.	0.0	0.0	1.0	0.0	0.0
Computer Operations Supervisor	0.0	0.0	0.1	0.0	0.0
Counter Clerk 1	5.0	0.0	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	3.0	4.0
Deputy Clerk	2.0	9.0	10.0	11.0	9.0
Deputy Court Administrator	1.0	0.0	0.0	1.0	0.0
Docket Appointment Clerk 1	1.0	1.0	1.0	0.0	0.0
Executive Assistant	0.0	0.0	0.0	0.0	0.5
Human Services Receptionist	0.0	1.0	0.0	1.0	0.0
IT Director	0.0	0.0	0.0	0.1	0.1
Investigator 1	2.0	3.0	3.0	0.0	0.0
Investigator 3	1.0	0.0	0.0	0.0	0.0
Judicial Attorney - Magistrate	1.0	0.0	0.0	0.0	1.0
Law Clerk	0.0	0.0	0.0	0.5	0.0
Magistrate 1	2.0	3.0	2.0	2.0	3.0
Marriage License Clerk 1	2.0	1.0	1.0	0.0	0.0
New Day Court Coordinator	0.5	1.0	0.0	0.0	0.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Outreach Specialist	0.0	0.0	0.0	0.5	1.0
Probate Court Judge	1.0	1.0	1.0	1.0	1.0
Records Clerk 1	2.0	2.0	1.0	1.0	1.0
Social Service Designee	1.0	1.0	0.0	0.0	0.0
	<b>30.9</b>	<b>32.4</b>	<b>29.5</b>	<b>31.6</b>	<b>31.6</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	1,167	14,000	14,001	14,001	14,001
Salaries-Employees	51200	164,846	1,802,882	1,957,772	1,999,347	1,999,347
PC Gen Emp Benefit	520BG	44,592	677,896	794,504	867,425	867,425
Professional Services	53000	0	0	2,000	2,000	2,000
Contract Services	53100	1,511	47,514	67,595	56,220	56,220
Advertising & Printing	53900	0	370	1,500	1,500	1,500
Motor Veh Fuel/Repair	54100	0	0	6,000	6,000	6,000
Utilities	54200	0	0	600	600	600
Internal Services Charges	54300	6,363	59,242	59,900	59,900	59,900
Supplies	54400	356	21,289	30,000	30,000	30,000
<b>Department Total</b>		<b>218,834</b>	<b>2,623,193</b>	<b>2,933,872</b>	<b>3,036,994</b>	<b>3,036,994</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 2026.

### **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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Civil Commitment Clerk 1	0.1	0.1	0.1	0.0	0.0
IT Assistant	0.0	0.0	0.0	1.0	0.0
IT Director	1.0	1.0	0.9	0.9	0.9
	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>	<b>1.9</b>	<b>0.9</b>
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	73,515	73,466	109,299	73,558	73,558
PC Comp Emp Benefit	520FU	32,610	35,098	66,803	19,773	19,773
Contract Services	53100	81,500	86,292	184,111	95,660	95,660
Supplies	54400	0	3,464	15,000	15,000	15,000
Travel & Expense	55200	161	168	2,500	2,500	2,500
Equipment	57300	0	0	10,000	10,000	10,000
<b>Department Total</b>		<b>187,786</b>	<b>198,488</b>	<b>387,713</b>	<b>216,491</b>	<b>216,491</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 for allowable State reimbursements.
2. Continue New Day Court Program assisting and monitoring mental illness caseload.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
New Day Court Coordinator	0.5	0.0	0.0	0.0	0.0
	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Other Expenses	55300	95,931	109,647	225,000	0	0
Transfers Out	59990	0	0	105,000	75,000	75,000
<b>Department Total</b>		<b>95,931</b>	<b>109,647</b>	<b>330,000</b>	<b>75,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Grants & Mandates	570FG	32,640	0	60,000	60,000	60,000
	<b>Department Total</b>	<b>32,640</b>	<b>0</b>	<b>60,000</b>	<b>60,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	1,223	18,008	26,300	26,300	26,300
Internal Services Charges	54300	2,396	13,552	14,000	18,200	18,200
Supplies	54400	4,746	15,507	26,400	26,400	26,400
Travel & Expense	55200	2,339	861	12,300	12,300	12,300
Other Expenses	55300	709	33,764	28,000	28,000	28,000
<b>Department Total</b>		<b>11,412</b>	<b>81,692</b>	<b>107,000</b>	<b>111,200</b>	<b>111,200</b>







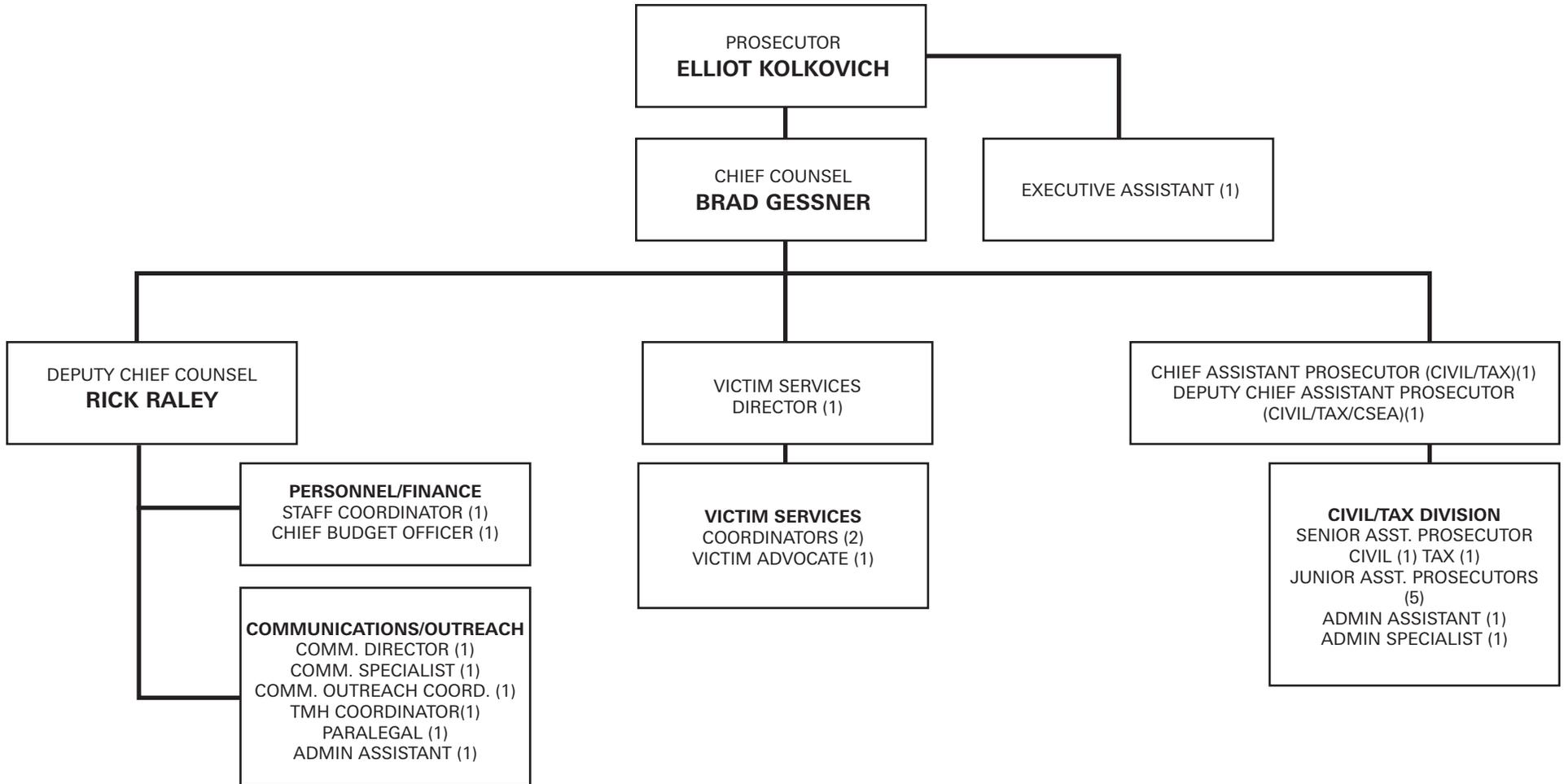


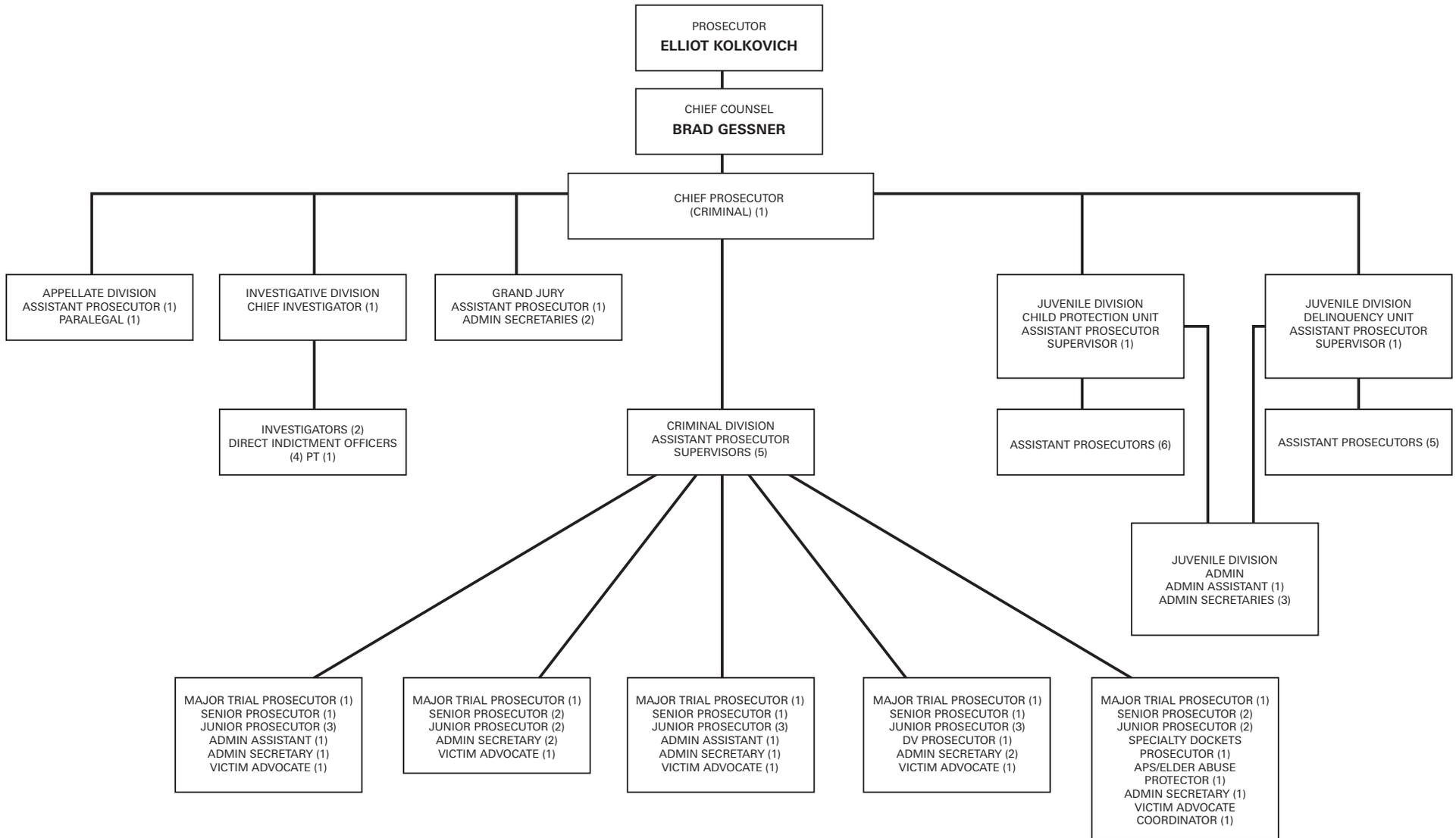






**Prosecutor**







## Program Description and Challenges

### Criminal Division

The statutorily-required function of the Criminal Division is to prosecute all felony cases in Summit County from arrest or indictment, through resolution via trial or plea and sentencing, along with any appeals or post-conviction litigation. Members of the Criminal Division consult with local law enforcement agencies to review potential cases for the viability of prosecution, including any required follow-up investigation and the existence of potential legal issues. The Division also collaborates with law enforcement by providing updates about changes in law and their impact on investigations. Using the knowledge and experience of seasoned prosecutors, the Division determines whether cases should be presented to the Grand Jury, whether to seek the resolution of a case through trial or plea, and whether to refer deserving, low-level offenders to diversionary placements that rehabilitate the offenders without the added expenses of incarceration, higher appointed counsel fees, or other collateral costs.

Due to the Criminal Division's successful efforts of holding offenders accountable, the diligent work of our law enforcement partners, and the prevention programs spearheaded by the County, cities, and community groups, crime rates are decreasing in Summit County and fewer cases are being referred for prosecution. Nevertheless, the Criminal Division still faces the challenge of handling a large caseload consisting of all felony offenses, including violent crimes, complex financial investigations, and drug trafficking matters. With the increasing adoption of body- and dash-camera technologies by police agencies, our criminal prosecutors must review an ever-increasing amount of discovery materials as part of their case handling. The caseload also creates several collateral challenges, including exposure of employees to disturbing evidence involving serious crimes, daily interaction with people who are affected by those crimes, and the resulting production of secondary trauma and emotional consequences. Based on those challenges, the Division must confront the task of maintaining a balanced workplace that limits employee attrition in a competitive labor market for prosecutors.

The Criminal Division strives to increase efficiency by reducing the amount of time a criminal case is pending and utilizing technology to streamline the discovery and pretrial process. With the County's recent investment in adjusted salaries for qualified employees, the Division can now focus on maintaining competitive wages and fostering longevity to develop prosecutors into highly-skilled trial lawyers, which ensures the best available prosecution for all levels of criminal offenses. The Office continues to pursue incentives, along with additional funding, to attract, recruit, and retain qualified individuals for prosecutorial and support positions.

### Victim Services

The purpose of the Victim Services Division 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 General Division Courts as well as in Grand Jury. Our program is the primary provider of court advocacy for victims of felony and juvenile crimes within Summit County. As part of the Prosecutor's Office, this program ensures the provision of both trauma-informed and legally-required services to all victims of all crimes.

The primary challenge facing the program is achieving sustained funding through consistent sources. Annual state and federal grants fund most of the positions in the Victim Services Division. Funding from the federal Victims of Crime Act ("VOCA") 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 appropriate funds to support vital crime victim assistance programs. Despite that significant limitation, VOCA is the only federal funding dedicated solely to supporting services to victims of all types of crimes. The Victim Services Division has also received a funding decrease from our Violence Against Women Act grant funding over the last three grant cycles. This funding is critical because it covers one victim advocate who specializes in violence against women cases. Unfortunately, other funding sources are not available for the Division. Prosecutor-based victim advocacy programs like the Victim Services Division 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.

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. Despite the recurring development of a large caseload and fiscal cuts to our primary funding sources, the Victim Services Division continues to provide constitutionally-mandated services that have increased over time. Despite the increase in our responsibilities and decrease in our funding sources, the Victim Services Division continues to strive to maintain our high level of service to crime victims. In 2024, our Victim Services Division provided services to 3,605 victims of crime.



## 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 (“SCCS”). The CPU Prosecutors are in trial daily and handle complaints of child abuse, neglect and dependency, motions regarding visitation and custody, and emergency hearings to address crisis events and safety risks affecting children. This Unit strives to stay constantly informed and educated regarding the most recent child-welfare related 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 Ninth 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 overall trend of increasing caseloads.

Court case numbers have declined this past year. That may be attributable to new programming aimed at helping children and families solve legal or social problems, without using the court system. The Prosecutor’s Office has partnered with the Legal Defender’s Office and SCCS in piloting a countywide diversionary program aimed at supporting families outside of the courtroom. The goal of the program is to link families with community resources that can help them achieve outcomes that will help the family in the long run. That program has been successful and has led to several cases being diverted. While those cases are not being pursued in the courtroom, members of CPU actively work with those community partners to staff and supervise those cases as they move through the community.

## Juvenile Delinquency

The statutorily-required function of the Delinquency Unit is to prosecute all cases involving offenses committed by juvenile offenders in Summit County as well as offenses committed by adults that relate to the delinquency, unruliness, or truancy of a juvenile. To carry out that function and to effectively address juvenile delinquency and unruliness, members of the Delinquency Unit collaborate with law enforcement, service providers, and community stakeholders. The Unit handles cases from charging to final resolution, including any appeals. Primarily, the Unit prosecutes juvenile offenders for all levels of offenses, including misdemeanors, felonies, and traffic offenses. While most of those prosecutions remain in Juvenile Court, the Delinquency Unit also initiates and handles transfer proceedings in certain serious cases where the State requests that a juvenile offender be tried as an adult in the General Division of the Court of Common Pleas. Members of the Unit also prosecute adults who are charged with certain offenses that fall within the jurisdiction of Juvenile Court such as Failure to Send and Contributing to Delinquency or Unruliness of a Minor.

The Delinquency Unit’s greatest challenge is handling a large caseload that consists of every level of offense from aggravated murder to a traffic ticket and status offenses. Due to an overall decrease in crime throughout Summit County, the Unit anticipates handling fewer delinquency cases this year. But, its overall caseload is expected to increase due to increases in unruliness and failure to send/contribution referrals. With the increasing adoption of body- and dash-camera technologies by police agencies, our Delinquency prosecutors must review an ever-increasing amount of discovery materials as part of their case handling. The caseload also creates several collateral challenges, as it does for our Criminal Division, including the exposure of employees to disturbing evidence and secondary trauma. Additionally, the Delinquency Unit seeks to hold offenders accountable in a unique rehabilitative environment that is different from adults charged in felony court, which can create challenges in advocating for victims of crime. Another key challenge is logistically managing and accounting for cases assigned to 11 different judicial officers despite only having six prosecutors.

Members of the Delinquency Unit strive to maximize efficiency by utilizing technology, including the case-management system, Matrix, to track cases and identify trends. It also seeks to maximize the skills, core competencies, and capacities of its prosecutors and support staff with training and educational opportunities. And, finally, the Unit seeks to explore and utilize community service and other diversionary activities to assist at-risk youth so that they do not engage in delinquent or unruly behavior.

### Program Goals and Objectives

1. Criminal Division - Keep the community safe by effectively disposing of adult felony cases of all levels.



2. Criminal Division - Keep the community safe by focusing on and effectively disposing of the most serious offenses, such as homicides, sexual assaults, and gun crimes.
3. Criminal Division - Keep the community safe by placing deserving, low-level nonviolent offenders into appropriate diversionary placements so that they can be rehabilitated into productive citizens without incurring the added cost of incarceration.
4. Victim Services - To ensure all victims are fully informed of their rights and kept informed regarding the status of their case as well as provide court accompaniment.
5. Victim Services - Provide written and phone notification to victims regarding case actions.
6. Child Protection Unit - Provide quality representation to SCCS during all phases of child custody and protective supervision proceedings.
7. Child Protection Unit - Provide opportunities for the CPU prosecutors to participate in child-welfare related training, programming and panel discussions with other professionals.
8. 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.
9. Juvenile Delinquency - Recruit and retain effective staff members that appropriately discharge the duties of the Delinquency Unit.
10. Juvenile Delinquency - Keep the community safe by focusing on and effectively disposing delinquency cases involving the most serious offenses, such as homicides, sexual assaults, and gun crimes, and repeat felony offenders.
11. Juvenile Delinquency - Keep the community safe by educating at-risk youth and placing deserving juvenile offenders into appropriate diversionary placements so that they can avoid further delinquent or unruly behavior.
12. Juvenile Delinquency - Expand the capacity of prosecutors and support staff to achieve program goals and objectives.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Criminal Division - Number of cases disposed by defendant	Keep community safe and hold offenders accountable by effectively disposing of adult felony cases.	4,839	4,431
Criminal Division - Homicide cases disposed by defendant	Keep community safe and hold offenders accountable by effectively disposing of homicide cases.	61	42
Criminal Division - Firearm specification cases disposed by defendant	Keep community safe and hold offenders accountable by effectively disposing of cases with firearm specifications.	146	121
Criminal Division - Firearm specification cases disposed with trial or guilty plea to unreduced charges	Keep community safe and hold offenders accountable by effectively disposing of cases with firearm specifications.	20	41
Criminal Division - Life sentences for child rapists	Keep community safe and hold offenders accountable by effectively disposing of child rape cases.	3	7
Criminal Division - Diversionary placements for deserving, low-level offenders	Keep community safe by using alternative means to deter and rehabilitate low-level offenders with drug addiction and mental health issues.	548	634
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%



### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
CPU - Incoming Dependency, Neglect, and Abuse cases	Provide quality representation to SCCS during all phases of child custody and protective supervision proceedings	870	842
CPU - Attorneys with more than two years of experience in child welfare	Maintain staff of CPU with attorneys who have growing trial experience and dedication to the role of representation of a child-welfare agency.	3 out of 7	3 out of 7
CPU - Prosecutor to courtroom ratio	Reduce the amount of staff turnover to a minimum.	7:14	7:12
Delinquency - Delinquency, Unruliness, and Adult Cases Handled	Keep the community safe by focusing on and effectively disposing of delinquency cases	3,284 cases	3,540 cases
Delinquency - Increase training opportunities for attorneys	Expand the capacity of prosecutors and support staff to achieve program goals and objectives.	Prosecutors with less than one-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. Delinquency prosecutors attended a seminar run by a nationally recognized expert on responses to domestic violence and strangulation cases.	The Unit provided funds for several prosecutors to attend an intense trial bootcamp. 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.
Delinquency - Number of Staff Members with more than 1 year of experience in Unit	Recruit and retain effective staff members that appropriately discharge the duties of the Delinquency Unit.	7	10



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	3.0	3.6	3.6	4.1	5.0
Administrative Secretary	2.0	13.0	13.0	12.0	12.0
Administrative Specialist	1.0	2.0	2.0	1.0	1.8
Administrative Support	0.0	0.0	0.0	0.0	3.0
Assistant County Prosecutor 1	18.0	8.5	8.0	5.0	12.0
Assistant County Prosecutor 2	16.5	24.5	25.3	24.0	28.6
Assistant County Prosecutor 3	6.5	7.9	7.9	6.9	7.0
Chief Ast Prosecuting Attorney	1.4	1.5	1.4	1.4	1.5
Chief Counsel	1.0	1.0	1.0	1.0	1.0
Chief Fiscal Officer	0.0	1.0	1.0	1.0	0.0
Chief Investigator	0.0	0.0	0.5	0.5	0.5
Clerk 2	0.0	0.0	0.0	1.5	0.0
Clerical Supervisor 2	1.0	0.0	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	2.0	2.0	2.0	2.0
Investigator 1	0.0	2.0	1.0	1.0	1.0
Investigator 2	2.0	0.0	0.0	0.0	0.0
Law Clerk	0.0	0.5	0.5	0.5	1.0
Legal Secretary 1	4.0	0.0	0.0	0.0	0.0
Legal Secretary 2	4.5	0.0	0.0	0.0	0.0
Legal Secretary 3	4.0	0.0	0.0	0.0	0.0
Paralegal	0.0	0.0	0.0	0.0	0.5



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Personnel Administrator	1.0	1.0	1.0	1.0	0.0
Senior Administrator-EXE	1.0	1.0	1.0	1.0	1.0
Victim Advocate	1.6	0.0	0.0	1.6	1.6
Victim Services Coordinator	0.0	1.0	1.0	1.0	1.0
	<b>72.4</b>	<b>73.4</b>	<b>73.1</b>	<b>69.4</b>	<b>83.4</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	11,877	157,107	159,856	168,801	168,801
PR Adm Sal-Empl	512BL	454,656	5,212,474	6,370,031	7,004,034	7,004,034
AFSCME Healthcare	52030	0	1	0	0	0
PR Adm Emp Benefit	520BL	220,156	1,902,450	2,408,452	2,492,843	2,492,843
Contract Services	53100	9,302	145,959	317,000	323,200	323,200
Motor Veh Fuel/Repair	54100	1,846	5,820	10,000	10,000	10,000
Internal Services Charges	54300	14,761	113,908	127,000	127,000	127,000
Supplies	54400	13,705	53,044	52,000	52,000	52,000
Other Expenses	55300	25,836	168,338	168,400	168,400	168,400
Grants & Mandates	570BL	116,700	116,600	116,600	116,600	116,600
<b>Department Total</b>		<b>868,840</b>	<b>7,875,701</b>	<b>9,729,340</b>	<b>10,462,878</b>	<b>10,462,878</b>



**Program Description and Challenges**

Upon entering an agreement with local municipalities, the Summit County Prosecutor’s Office have designated investigators handling direct.

**Performance Measures**

Measure	Objective	Prior Year Estimate	Budget Year Objective
Managing incoming cases in a timely manner	Process received direct indictment cases within the deadlines established by federal, state, and local policies.	100%	100%
Processing subpoenas	Process and deliver all subpoena requests within 2-4 hours daily. Communicate with all parties regarding status updates.	100%	100%

**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Assistant County Prosecutor 2	0.0	0.0	0.0	0.5	0.5
Chief Investigator	0.0	0.0	0.0	0.5	0.5
Direct Indictment Officer 1	0.0	0.0	0.0	2.5	4.0
Direct Indictment Officer 2	0.0	0.0	0.0	2.0	1.0
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.5</b>	<b>6.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	512CB	285,687	283,044	299,781	369,862	369,862
Employee Benefits	520CB	145,040	150,267	166,921	185,134	185,134
Hospital Waiver	52290	300	300	0	300	300
Contract Services	53100	192,000	128,000	144,000	144,000	144,000
	<b>Department Total</b>	<b>623,028</b>	<b>561,611</b>	<b>610,702</b>	<b>699,296</b>	<b>699,296</b>



### Program Description and Challenges

In conjunction with the Summit County Sheriff's office, the Prosecutor's Office employs 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.

### 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%

### 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Direct Indictment Officer 2	1.0	1.0	0.0	0.0	0.0
Investigator 1	0.0	0.0	1.0	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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	43,215	45,846	46,260	54,488	54,488
PR IP Emp Benefit	520CD	6,627	7,346	7,626	8,679	8,679
MMO-PPO Advantage	52470	21,605	24,695	25,930	18,599	18,599
Supplies	54400	0	0	2,000	2,000	2,000
<b>Department Total</b>		<b>71,447</b>	<b>77,887</b>	<b>81,816</b>	<b>83,766</b>	<b>83,766</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. Additionally, based on the most recent triennium reappraisal, the Division anticipates significant increases in Board of Tax Appeals cases for the remainder of 2025.

The Tax Division of 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	273	351
Tax Division - County and Municipal Land revitalizations	Stabilize property values, reduce blight, and return property to productive use.	110	80
Civil Division - Requests for Legal Opinion	Provide legal advice, guidance, and education to our clients.	319	291
Civil Division - Contracts Reviews Approvals	Provide legal advice, guidance, and education to our clients.	365	253

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 skill.
2. Tax Division - Maintain the expedited foreclosure process focused on 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 serve the community and statutory clients with a high level of skill.



### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	1.0	0.0	0.0	1.0	1.0
Administrative Secretary	0.0	1.0	1.0	0.0	0.0
Administrative Specialist	1.0	1.0	1.0	0.2	0.2
Assistant County Prosecutor	2.0	0.0	0.0	0.0	0.0
Assistant County Prosecutor 1	2.0	4.0	4.0	3.0	4.0
Assistant County Prosecutor 2	1.2	2.3	2.2	1.9	1.9
Assistant County Prosecutor 3	0.0	0.0	0.0	0.0	2.0
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
Legal Secretary 2	0.5	0.0	0.0	0.0	0.0
Paralegal	0.0	0.0	0.0	0.0	1.5
	<b>10.2</b>	<b>10.3</b>	<b>10.2</b>	<b>6.6</b>	<b>11.1</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	510000	632,592	606,461	865,472	938,179	938,179
Employee Benefits	520000	230,804	217,017	375,938	318,946	318,946
Contract Services	531000	28,478	0	181,581	30,800	30,800
Rentals & Leases	538000	8,317	0	12,822	5,700	5,700
Advertising & Printing	539000	0	0	1,531	0	0
Internal Services Charges	543000	6,433	8,850	76,606	25,900	25,900
Supplies	544000	3,264	0	17,999	2,000	2,000
Travel & Expense	552000	0	0	2,927	0	0
Other Expenses	553000	21,637	22,000	22,363	22,000	22,000
Equipment	573000	0	0	3,615	0	0
<b>Department Total</b>		<b>931,526</b>	<b>854,329</b>	<b>1,560,855</b>	<b>1,343,525</b>	<b>1,343,525</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.

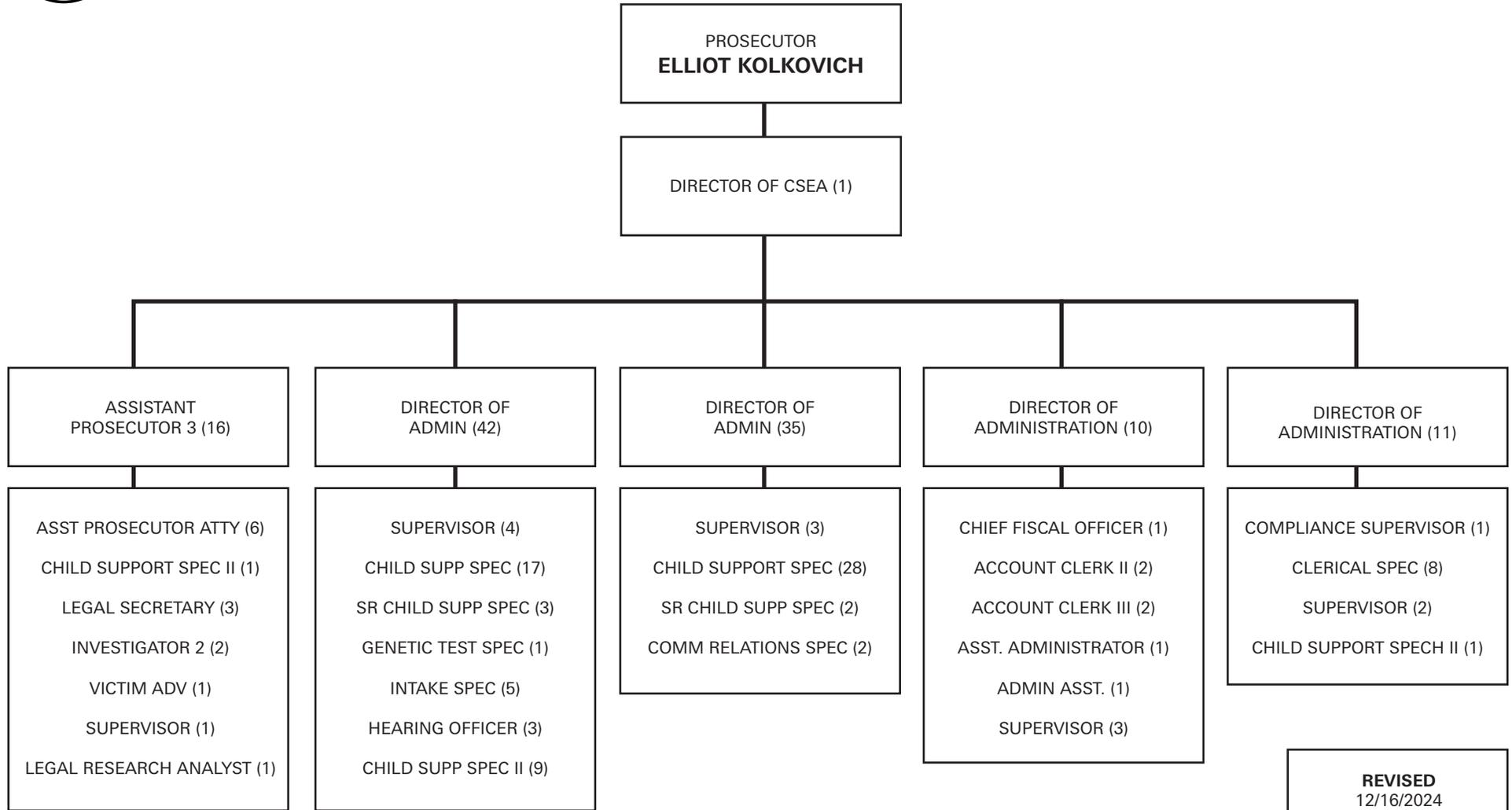
**Performance Measures**

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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Equipment	57300	35,538	0	60,000	60,000	60,000
	<b>Department Total</b>	<b>35,538</b>	<b>0</b>	<b>60,000</b>	<b>60,000</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 nearly 34,000 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 and/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.*

### 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	99.09%	97.72%
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%	93.08%
Percentage of current support collected	To collect current child support for minor children either under age 18 or who have not yet graduated high school	73.35%	74.41%
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	65.17%	63.41%

For SFY2025-2026, the statewide allocation for the child support program remained 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%.

Our Child Support Enforcement Agency has the best overall performance in the Metro County Division as classified by the Ohio Office of Child Support.

### Program Goals and Objectives

1. Increase paternity performance by .5%, reaching 99.5% in 2026.
2. Increase support establishment by 1% in 2026.
3. Increase current support collections to 75% in 2026.
4. Increase collections on past due support by 1% in 2026.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk II	3.0	3.0	3.0	2.0	2.0
Account Clerk III	1.0	1.0	1.0	2.0	2.0
Administrative Assistant	1.0	1.0	1.0	0.0	1.0
Administrative Hearing Officer	2.0	3.0	3.0	3.0	3.0
Administrative Secretary	0.0	0.0	0.0	0.0	2.0
Administrative Specialist	0.0	0.0	1.0	1.0	0.0
Administrative Support	0.0	0.0	0.0	0.0	0.0
Assistant Administrator-EXE	2.0	0.0	0.0	0.0	1.0
Assistant County Prosecutor 1	4.0	4.0	5.0	4.0	3.0
Assistant County Prosecutor 2	1.0	3.0	1.0	3.0	3.0
Assistant County Prosecutor 3	1.0	1.0	1.0	1.0	1.0
Assistant Payroll Supervisor	1.0	0.0	0.0	0.0	0.0
Assistant Prosecutor 1	1.0	0.0	0.0	0.0	0.0
Assistant Prosecutor 1/Hearing	1.0	0.0	0.0	0.0	0.0
Asst Director of Administratn	1.0	0.0	0.0	0.0	0.0
Business Services Officer	1.0	1.0	1.0	1.0	0.0
Chief Fiscal Officer	0.0	0.0	1.0	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	1.0	0.0	0.0
Child Support Specialist	51.0	51.0	44.0	44.0	43.0
Child Support Specialist II	0.0	9.0	11.0	11.0	13.0
Child Support Supervisor	10.0	11.0	12.0	13.0	13.0
Clerical Specialist	8.0	8.0	8.0	8.0	8.0
Community Relations Specialist	1.0	1.0	2.0	2.0	2.0
Compliance Supervisor DHS	0.0	1.0	1.0	1.0	1.0
Director of Administration	1.0	2.0	2.0	3.0	4.0
Director of CSEA	1.0	1.0	1.0	1.0	1.0
Fiscal Officer 3	1.0	1.0	0.0	0.0	0.0



### 2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Genetic Testing Specialist	1.0	1.0	1.0	1.0	1.0
Help Desk/Data Coordinator	0.0	0.0	0.0	0.0	0.0
Intake Specialist	5.0	5.0	5.0	6.0	5.0
Investigator 1	0.0	1.0	1.0	1.0	1.0
Investigator 2	2.0	1.0	1.0	1.0	1.0
Legal Research Analyst CSEA	0.0	0.0	0.0	1.0	1.0
Legal Secretary 1	1.0	1.0	0.0	0.0	0.0
Legal Secretary 2	1.0	1.0	1.0	1.0	0.0
Legal Secretary 3	1.0	1.0	2.0	2.0	1.0
Office Manager	1.0	1.0	0.0	0.0	0.0
Outreach Coordinator-CSEA	1.0	1.0	0.0	0.0	0.0
Personnel Aide	0.0	0.0	0.0	0.0	1.0
Senior Child Support Specialist	9.0	1.0	6.0	5.0	5.0
Social Program Administrtrr DHS	1.0	2.0	2.0	1.0	0.0
Victim Advocate	1.0	1.0	1.0	2.0	1.0
	<b>117.0</b>	<b>119.0</b>	<b>120.0</b>	<b>122.0</b>	<b>121.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
CSEA Sal-Empl	512EQ	5,473,146	5,854,837	6,484,579	6,936,165	6,936,165
CSEA Emp Benefit	520EQ	2,621,727	2,860,720	3,214,818	3,307,229	3,307,229
Contract Services	53100	963,661	920,965	1,175,700	1,722,989	1,722,989
Motor Veh Fuel/Repair	54100	0	0	5,000	5,000	5,000
Internal Services Charges	54300	207,949	483,929	475,000	575,000	575,000
Supplies	54400	31,688	43,067	55,000	65,000	65,000
Travel & Expense	55200	10,388	22,112	25,000	25,000	25,000
Other Expenses	55300	542,279	498,882	570,000	520,000	520,000
Equipment	57300	26,637	24,243	25,000	25,000	25,000
<b>Department Total</b>		<b>9,877,476</b>	<b>10,708,754</b>	<b>12,030,097</b>	<b>13,181,383</b>	<b>13,181,383</b>



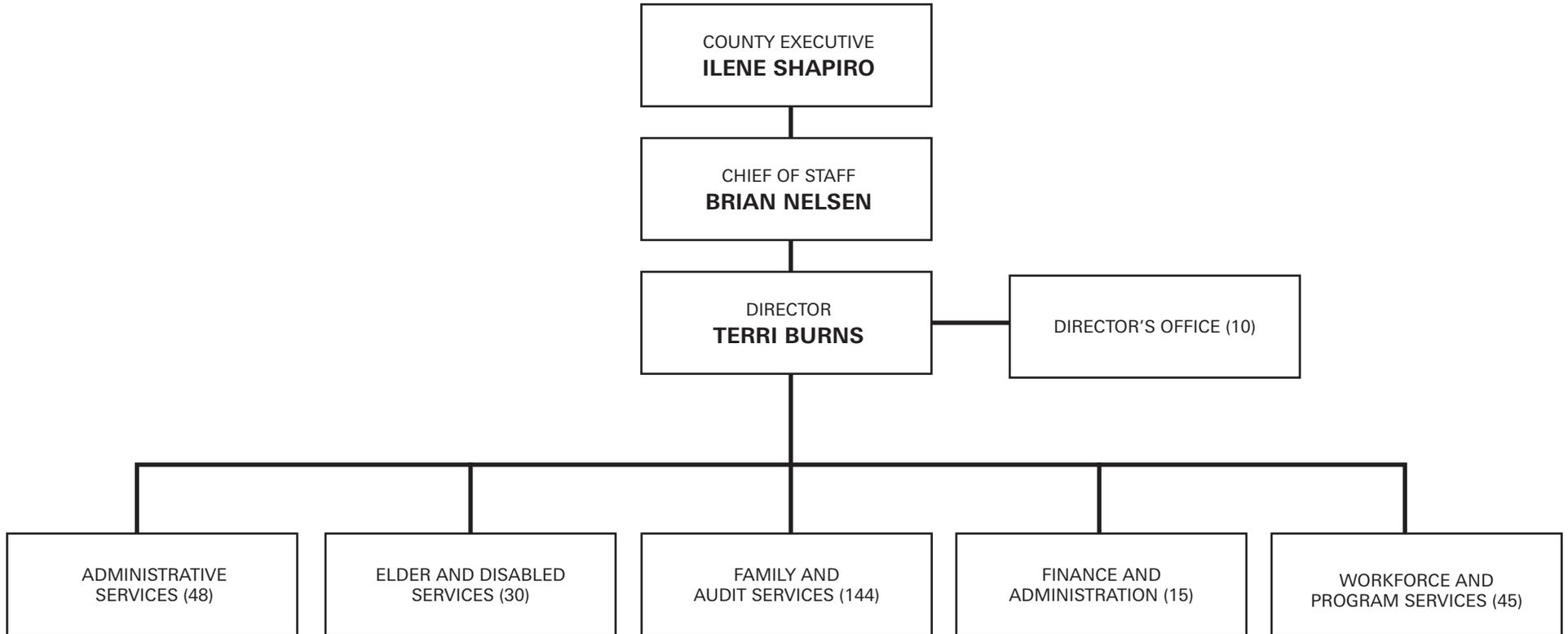




# **Job & Family Services**



## **JFS Operations - 2150 - 16010**





## 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 educate new and existing staff on continuously changing state and federal mandates.

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 2,500 calls and investigates over 1,000 cases of alleged abuse, neglect, exploitation or other maltreatment. Ensuring the health, safety, and well-being of seniors and providing them with appropriate services is achieved through collaborations with many community partners.

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

Finance and Administration (F&A), 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&A 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 Non-Emergency Medical Transportation (NEMT), a program providing direct-delivery transportation to Medicaid-eligible consumers.

Workforce and Program Services (WPS) oversees a range of programs administered by JFS including: work activities mandated for individuals in receipt of OWF cash assistance; SNAP Employment and Training (E&T); 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; and the NEXT benefit bridge program which provides assistance and navigates challenges of employed individuals when an increase of income causes a reduction of public assistance. 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 facilitates the deployment of the Unite Us program for JFS providers to improve community coordination of services. 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.	CY2024 – we traded \$4,593,727 and received \$4,937,256 for a net gain of \$343,528	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 30% or greater	Return to exceeding 50%
SNAP Timeliness Rate	Achieve or exceed the SNAP application timeliness rate 95% (as required by FNS).	SFY2024 average rate was 96.29%	Achieve/Exceed 95%



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Accountant 1	0.0	1.0	1.0	1.0	1.0
Administrative Liaison DHS	1.0	1.0	1.0	2.0	2.0
Administrative Specialist	3.0	3.0	3.4	2.0	1.0
Adult Prot Social Worker	10.0	0.0	0.0	10.0	8.0
Adult Protective Services Inves	0.0	10.0	10.0	0.0	0.0
Asst Cnty Human Serv Administr	6.0	6.0	5.0	5.0	1.0
Attorney 2	0.0	0.5	0.5	0.5	0.5
Case Management Specialist I	30.0	26.0	22.0	19.0	18.0
Case Management Specialist II	157.0	153.0	159.0	155.0	131.0
Chief Fiscal Officer	2.0	2.0	2.0	2.0	2.0
Child Care Specialist	9.0	12.0	15.0	15.0	11.0
Clerical Specialist	8.0	5.0	3.0	3.0	3.0
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	0.0	0.0	0.0
Deputy Dir-Labor Relations	0.0	0.0	0.1	0.0	0.0
Deputy Director - Executive	0.0	0.0	1.0	1.0	5.2
Deputy Director - Finance	0.2	0.0	0.0	0.0	0.0
Deputy Director-HRD/Personnel	0.0	0.0	0.8	0.0	0.0
Director	1.0	1.0	1.0	1.0	1.0
Director of Human Resources	0.0	0.0	0.4	0.0	0.0
Employ Svs Coordinator (YES)	1.0	0.0	0.0	0.0	0.0
Employee Service Counselor	1.0	0.0	0.0	0.0	0.0
Executive Assistant 1	5.0	5.0	7.8	8.0	5.0
Fiscal Officer 1	1.0	1.0	4.0	3.0	3.0
Fiscal Officer 2	2.0	1.0	0.0	0.0	0.0
Fiscal Officer 3	1.0	1.0	1.0	1.0	1.0
Graphic Designer	0.0	0.0	0.0	1.0	0.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Hearing Officer	5.0	5.0	6.0	6.0	3.0
Human Resource Administrtrr-HRD	0.0	0.0	1.1	0.0	0.0
Income Maint Case Cont Reviewr	7.0	7.0	7.0	7.0	7.0
Investigator I	6.0	6.0	7.0	7.0	4.0
Investigator II	0.0	0.0	0.0	0.0	0.0
Laborer	1.0	1.0	1.0	1.0	1.0
Management Info Specialist DHS	1.0	1.0	1.0	1.0	1.0
Network Client Systems Manager	0.0	0.0	0.0	0.0	0.0
Office Manager	1.0	1.0	1.0	1.0	0.0
Payroll Supervisor	0.0	0.0	0.4	0.0	0.0
Personnel Admin 1	0.0	0.0	0.4	0.0	0.0
Personnel Admin 2	0.0	0.0	0.4	0.0	0.0
Personnel Admin 2-HRC/AUD	1.0	1.0	0.0	0.0	0.0
Public Inquiries Assistant I	0.0	4.0	3.0	2.0	2.0
Public Inquiries Assistant II	31.0	33.0	29.0	22.0	19.0
Purchasing Specialist 2	0.8	0.3	0.0	0.0	0.0
Research Analyst	3.0	2.0	2.0	2.0	3.0
Secretary 2	1.0	1.0	1.0	1.0	0.0
Senior Administrator-EXE	0.0	1.0	0.4	1.0	0.0
Senior Administrator-HRD	0.0	0.0	1.0	0.0	0.0
Social Oper Administrator DHS	2.0	1.0	2.0	1.0	1.0
Social Program Administrtrr DHS	1.0	1.0	1.0	1.0	1.0
Social Program Analyst DHS	7.0	6.0	6.0	7.0	6.0
Social Program Coordinator	3.0	3.0	0.0	0.0	0.0
Social Program Coordinator DHS	0.0	3.0	7.0	7.0	5.0
Social Program Manager DHS	13.0	14.0	14.0	15.0	13.0
Social Program Sup Manager DHS	1.0	1.0	1.0	1.0	1.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	<b>2022 Budgeted</b>	<b>2023 Budgeted</b>	<b>2024 Budgeted</b>	<b>2025 Budgeted</b>	<b>2026 Budgeted</b>
Social Program Supervisor DHS	33.0	34.0	35.0	35.0	31.0
Staff Attorney 1	0.5	0.0	0.0	0.0	0.0
Temporary Investigator I	3.0	3.0	0.0	0.0	0.0
Training Officer 2 DHS/HRD	3.0	4.0	5.0	3.0	3.0
	<b>364.6</b>	<b>363.9</b>	<b>372.5</b>	<b>352.5</b>	<b>296.6</b>

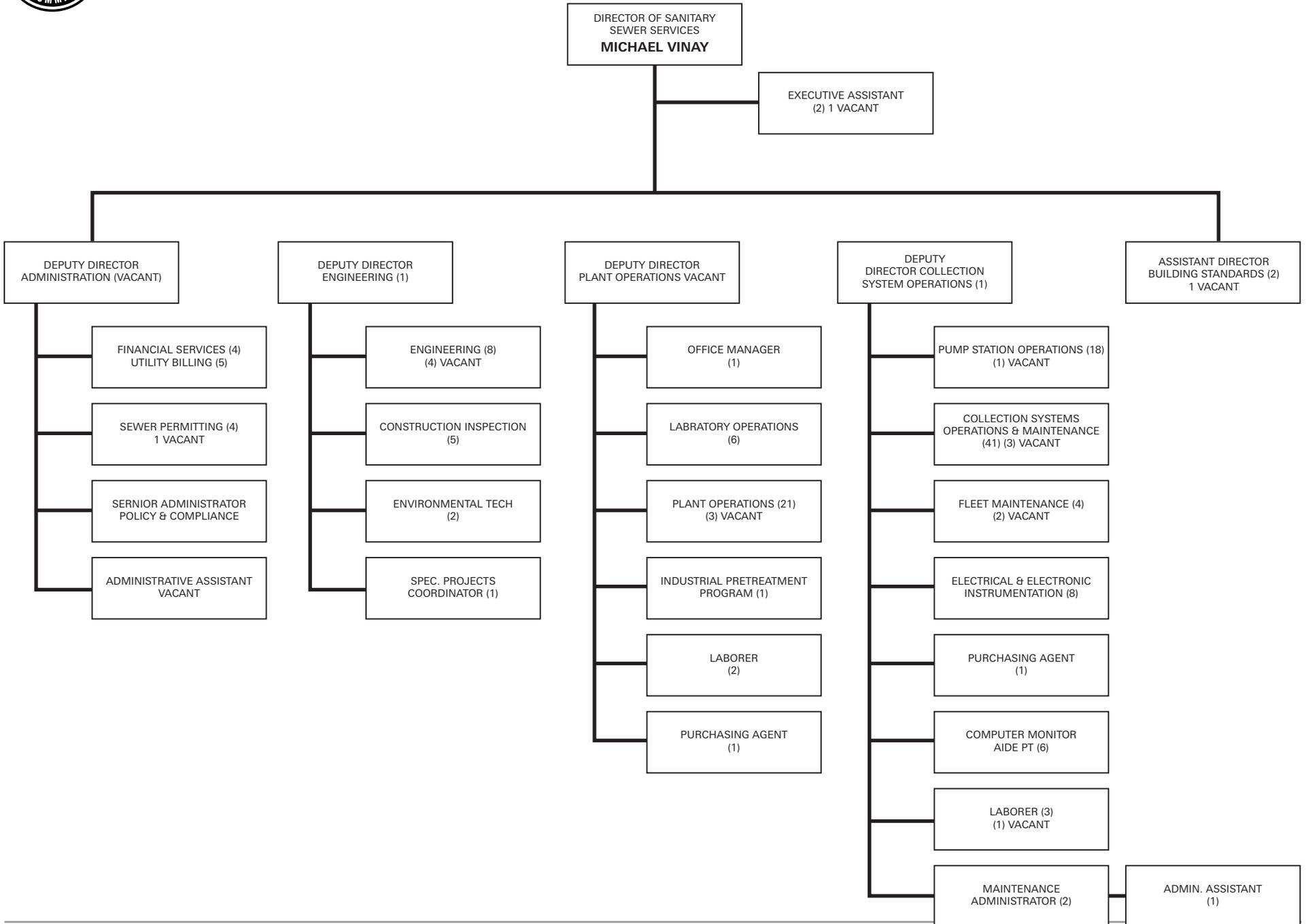


### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
JFS Op Sal-Empl	512EP	19,164,313	19,273,756	19,282,205	18,191,548	18,191,548
JFS Op Emp Benefit	520EP	7,717,507	8,419,265	9,069,217	8,047,615	8,047,615
Contract Services	53100	6,000	0	0	0	0
Operations	56300	5,841,339	6,001,641	6,945,151	7,555,335	7,555,335
Purchased Services	56460	19,697,566	22,628,308	21,218,056	21,151,698	21,151,698
	<b>Department Total</b>	<b>52,426,726</b>	<b>56,322,970</b>	<b>56,514,627</b>	<b>54,946,196</b>	<b>54,946,196</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 51,000 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 financed 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 and asset management.
- 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 - Continue 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.	750,000	694,233 ft



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	0.0	0.0	1.0	1.0	1.0
Administrative Specialist	0.0	0.0	0.8	0.0	0.0
Assistant Director	1.0	0.0	1.1	1.0	0.0
Assistant Payroll Supervisor	0.6	0.6	0.0	0.0	0.0
Attorney 2	0.2	0.5	0.5	0.5	0.5
Automotive Mechanic I	1.0	1.0	1.0	1.0	0.0
Automotive Mechanic II	1.0	1.0	2.0	2.0	1.0
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	4.0	3.0	5.0
Customer Service Coordinator	1.0	1.0	1.0	1.0	1.0
Deputy Dir Collection Systems	1.0	0.0	0.0	0.0	0.0
Deputy Director - Administration	1.0	1.0	1.0	0.0	1.0
Deputy Director - Engineering	1.0	0.0	0.0	0.0	0.0
Deputy Director - Executive	0.0	2.0	1.0	1.0	2.2
Deputy Director - Labor Relations	0.2	0.2	0.0	0.0	0.0
Deputy Director -Plant Operations	1.0	1.0	1.0	0.0	1.0
Deputy Director Collection Systems	0.0	0.0	0.0	0.0	0.0
Deputy Director-HRD/Personnel	0.0	0.0	0.6	0.0	0.0
Director	0.0	0.0	0.0	1.1	1.1
Dir of Environmental Services	1.0	1.0	1.0	0.0	0.0
Director of Human Resources	0.0	0.0	0.3	0.0	0.0
Director of Law	0.1	0.1	0.1	0.0	0.0
Electrician I	3.0	3.0	3.0	0.0	0.0
Electrician II	1.0	1.0	1.0	4.0	4.0
Electronic Instrument Technicn	2.0	3.0	3.0	3.0	3.0
Environmental Engineer 1	2.0	1.0	3.0	3.0	1.0
Environmental Engineer 2	1.0	3.0	1.0	1.0	1.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Environmental Engineer Superv	1.0	1.0	1.0	1.0	0.0
Environmental Technician II	2.0	2.0	2.0	2.0	2.0
Executive Assistant 1	1.0	2.0	3.6	2.0	1.0
Fiscal Officer 2	0.0	0.0	0.0	1.0	1.0
Fiscal Officer 3	2.0	2.0	2.0	1.0	1.0
HR Administrative Specialist 2	0.0	0.0	0.0	0.6	0.6
Human Resource Administrtr-HRD	0.0	0.0	0.8	0.0	0.0
Laboratory Manager	0.0	1.0	1.0	1.0	1.0
Laboratory Supervisor	1.0	0.0	0.0	0.0	0.0
Laboratory Technician	3.0	3.0	3.0	3.0	3.0
Laborer	3.0	4.0	2.0	2.0	2.0
Maintenance Administrator - EX	1.0	2.0	2.0	2.0	2.0
Maintenance Mechanic I	4.0	6.0	5.0	5.0	4.0
Maintenance Mechanic II	6.0	6.0	6.0	8.0	7.0
Maintenance Repair Worker	1.0	1.0	1.0	1.0	1.0
Maintenance Supervisor 2	4.0	5.0	6.0	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	1.0	1.0	0.0	0.0	0.0
Operations Administrator-EX	0.0	0.0	1.0	0.0	1.0
Paralegal	0.1	0.0	0.0	0.0	0.0
Payroll Supervisor	0.0	0.0	0.3	0.0	0.0
Permit Technician	0.0	1.0	1.0	1.0	1.0
Personnel Admin 1	0.0	0.0	0.3	0.0	0.0
Personnel Admin 2	0.0	0.0	0.3	0.0	0.0
Plant & Pump Superintendent	1.0	1.0	1.0	2.0	2.0
Plant Manager	1.0	0.0	0.0	0.0	0.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Plant Supervisor	1.0	2.0	1.0	1.0	2.0
Project Inspector II	4.0	4.0	4.0	4.0	4.0
Public Works Manager	2.0	0.0	0.0	0.0	0.0
Pump Maintenance	3.0	2.0	2.0	0.0	1.0
Pumps Maintenance Super 2	1.0	3.0	1.0	0.0	2.0
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	2.0	2.0	2.0	2.0
Secretary 1	1.0	0.0	0.0	0.0	0.0
Secretary 2	1.0	0.0	0.0	0.0	0.0
Senior Administrator	5.0	3.0	4.3	4.0	4.0
Sewer Maintenance I	0.0	4.0	4.0	1.0	5.0
Special Projects Coordinator	0.0	0.0	1.0	1.0	0.0
Staff Attorney 1	0.5	0.0	0.0	0.0	0.0
Student Helper	0.0	1.0	0.0	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	16.0	14.0	14.0	14.0	12.0
Utility Maintenance Worker II	12.0	13.0	10.0	11.0	10.0
WWater Treat Plant Op-in-Train	1.0	1.0	0.0	0.0	1.0
Wastewatr Treat Plt Operatr I	7.0	7.0	7.0	8.0	7.0
Wastewatr Treat Plt Operatr II	4.0	4.0	3.0	3.0	3.0
Wastewatr Treat Plt Operatr III	3.0	3.0	4.0	4.0	4.0
	<b>129.7</b>	<b>137.3</b>	<b>139.9</b>	<b>130.2</b>	<b>131.3</b>



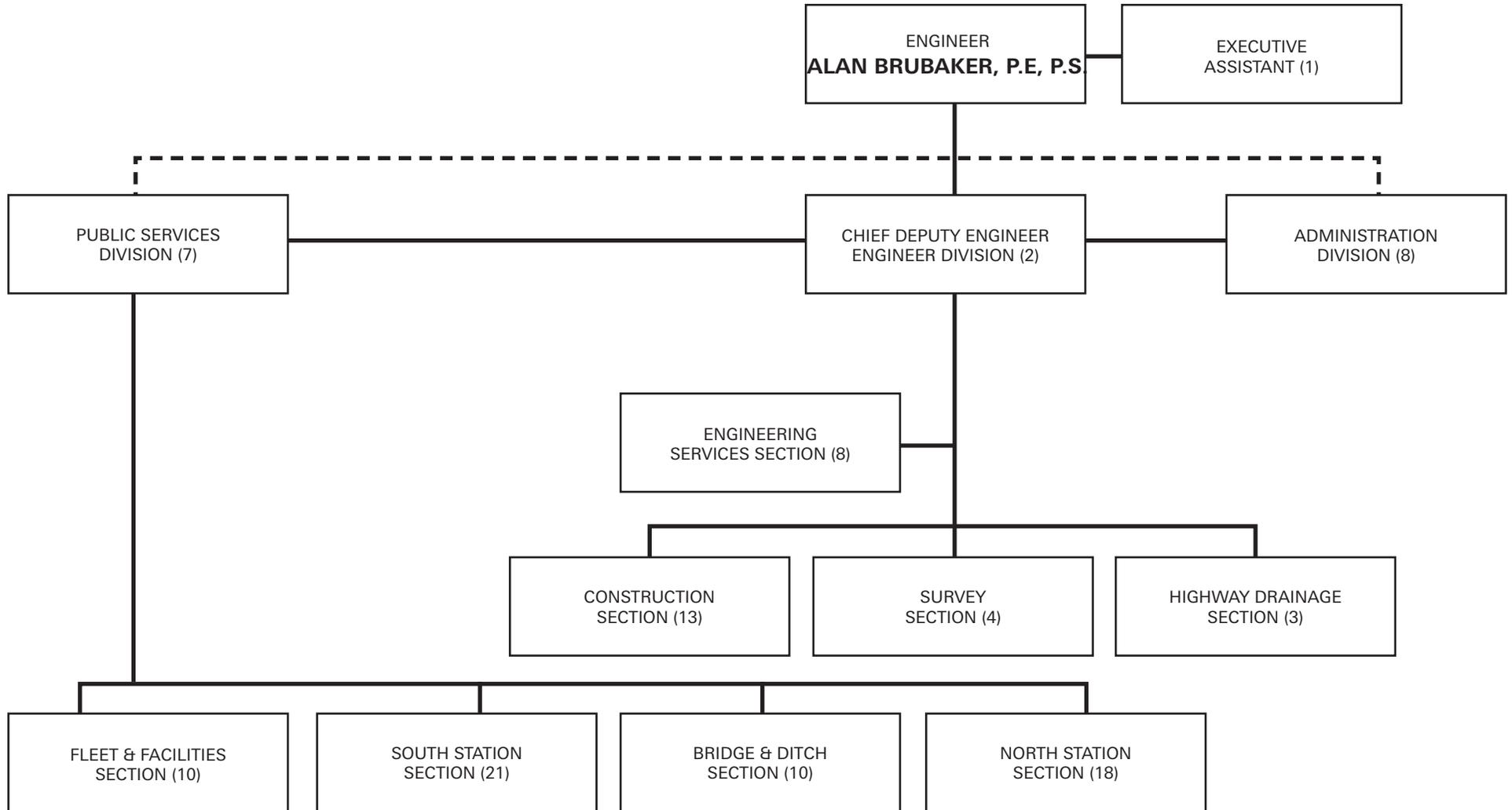
**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
DSS Adm Sal-Empl	512HW	8,233,806	9,124,272	9,386,864	10,076,266	10,076,266
DSS Adm Emp Benefit	520HW	3,422,564	3,890,629	3,808,356	3,857,295	3,857,295
Professional Services	53000	69,681	70,191	200,000	200,000	200,000
Contract Services	53100	31,647,718	33,751,296	34,312,071	34,733,000	34,733,000
Insurance	53700	0	0	450,000	470,000	470,000
Rentals & Leases	53800	1,117,420	1,125,599	1,594,174	1,594,000	1,594,000
Advertising & Printing	53900	0	412	1,000	2,000	2,000
Vehicle Inventory	541HW	297,957	327,834	400,000	450,000	450,000
Utilities	54200	1,676,029	1,829,239	2,336,280	2,200,000	2,200,000
Internal Services Charges	54300	1,145,124	1,099,730	1,253,000	1,253,000	1,253,000
Supplies Inventory	544HW	339,430	443,107	450,000	500,000	500,000
Materials Inventory	549HW	873,807	931,002	1,000,000	1,000,000	1,000,000
Capital Expense	55000	512,942	795,288	3,011,860	2,000,000	2,000,000
Travel & Expense	55200	10,120	17,373	20,000	20,000	20,000
Other Expenses	55300	428,400	413,565	450,000	450,000	450,000
Equipment	57300	424,632	570,698	590,615	843,735	843,735
Debt Service	58000	0	0	14,000	14,000	14,000
Advances Out	59990	8,500,000	4,500,000	0	0	0
Transfers Out	59990	7,208,153	3,918,761	5,444,091	5,444,091	5,444,091
<b>Department Total</b>		<b>65,907,784</b>	<b>62,808,994</b>	<b>64,722,311</b>	<b>65,107,387</b>	<b>65,107,387</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 34% decrease from 2020 to 2024 in IRP Commercial Truck registrations and a 36% decrease in IRP revenue. Operating expenses have already been cut over the previous 16 years but now are starting to rise again through COLAs, healthcare expenses, and material and supply cost inflation. In the last five years revenue has declined a total of 2.15% and inflation grew by 18.7% leaving a percentage point gap of 20.85%. Through attrition, the Summit County Engineer’s Office went from 134 employees to 100 employees with little room left to reduce staff and maintain our statutorily mandated responsibilities. Unless there’s a shift in the amount of revenue coming in or the state or county identifies additional funding, capital expenses will need to be cut in order to balance the budget.

Proposed Personnel Changes: SCE will have many personnel changes due to internal promotions and retirements. We will continue to backfill positions during the coming months as personnel changes occur. There is no plan to change the overall number of employees.

**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.
4. Goal: Keep revenue in line with inflation.

**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.	15%	20%
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%	70%
Revenue Growth	Keep revenue growth in line with inflation (Negative = revenue decreased while inflation increased).	-5.39%	-4.74%



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Accountant 1	1.0	0.0	0.0	0.0	0.0
Accountant 2	0.0	1.0	1.0	1.0	1.0
Administrative Assistant	0.0	1.0	1.0	1.0	1.0
Administrative Clerk (Records)	0.0	1.0	0.0	0.0	0.0
Assistant County Prosecutor 2	0.2	0.2	0.2	0.0	0.0
Assistant Payroll Supervisor	0.4	0.4	0.0	0.0	0.0
Budget Management Director	1.0	1.0	1.0	1.0	1.0
Clerk	0.0	0.0	0.5	0.0	0.0
Clerk 1	1.0	0.0	0.0	0.0	0.0
Computer Operator II/Adv Fisci	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	0.0	0.0
Dir of Admin Suppt Serv Activ	1.0	1.0	0.0	1.0	1.0
Executive Assistant 2 - ENG	1.0	1.0	1.0	1.0	1.0
Fiscal Officer 3	0.0	0.0	0.0	0.0	0.0
HR Administrative Specialist	1.0	0.0	0.4	0.4	0.4
Human Resource Administrator	1.0	1.0	1.0	1.0	1.0
Office Manager	0.0	0.0	0.5	0.5	0.5
	<b>10.6</b>	<b>10.6</b>	<b>9.6</b>	<b>9.9</b>	<b>8.9</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	133,127	135,458	137,828	140,648	140,648
EN Admin Sal-Empl	512EZ	602,645	565,970	601,810	626,332	626,332
EN Admin Emp Benefit	520EZ	248,845	258,800	268,361	320,894	320,894
Tuition Reimbursement	52570	0	0	3,500	0	0
Contract Services	53100	4,005	4,917	11,910	3,500	3,500
Rentals & Leases	53800	96	96	300	600	600
Advertising & Printing	53900	4,500	4,229	5,000	8,500	8,500
Utilities	54200	117,080	108,029	160,800	164,800	164,800
Internal Services Charges	54300	412,261	493,463	440,000	475,300	475,300
Supplies	54400	42,250	55,719	125,100	125,400	125,400
Travel & Expense	55200	5,607	4,336	9,600	5,600	5,600
Other Expenses	55300	51,647	49,153	52,300	51,900	51,900
Equipment	57300	1,608	1,424	4,600	3,000	3,000
Debt Service	58000	5,766	5,570	6,000	0	0
Transfers Out	59990	0	0	331,066	0	0
<b>Department Total</b>		<b>1,629,436</b>	<b>1,687,163</b>	<b>2,158,176</b>	<b>1,926,473</b>	<b>1,926,473</b>



## Program Description and Challenges

**Program Function:** The public services division is responsible for maintaining over 360 lane miles of county roadway, 278 bridges, 1,200 culverts, guardrail, berms, vegetation control, ditches, pavement markings, traffic signals, tree trimming and removal, deceased animal removal, fleet maintenance, maintenance of 150 retention and detention ponds in assessed subdivisions, 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 or additions in full-time staff. This budget continues the program of hiring seasonal employees to provide traffic control during the summer construction season.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	1.0	0.0	0.0	0.0	0.0
Administrative Specialist	0.0	1.0	0.5	0.0	0.0
Auto Service Worker II	1.0	1.0	1.0	1.0	1.0
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	0.0	1.0	1.0
Director of Infrastructure Maintance	0.0	0.0	1.0	0.0	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	2.0	3.0	3.0
Highway Maintenance Crew Leadr	5.0	5.0	5.0	5.0	5.0
Highway Maintenance Superintendent	0.0	0.0	0.0	0.0	1.0
Highway Maintenance Supervisor	2.0	2.0	2.0	2.0	3.0
Highway Worker 2	0.0	1.0	0.0	0.0	0.0
Inventory Control Specialst II	2.0	2.0	2.0	2.0	2.0
Laborer/Highway Worker	0.0	0.0	1.0	0.0	1.0
Maintenance Worker	31.0	31.0	32.0	31.0	31.0
Mechanic	5.0	5.0	5.0	5.0	5.0
Messenger	1.0	1.0	1.0	1.0	0.0
Office Manager	0.0	0.0	0.0	0.0	1.0
Receptionist/Secretary	1.0	1.0	1.0	1.0	0.5
Roads Maintenance Manager	1.0	1.0	1.0	1.0	0.0
Sign Maker	1.0	1.0	1.0	1.0	0.0



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Signal Technician	1.0	1.0	1.0	1.0	1.0
Stores Keeper	0.0	0.0	0.0	0.0	1.0
Support Services Administrator	1.0	0.0	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>64.5</b>	<b>63.0</b>	<b>64.5</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
EN Maint Sal-Empl	512FA	3,944,719	3,913,227	4,311,228	4,635,968	4,635,968
EN Maint Emp Benefi	520FA	1,540,684	1,658,600	1,810,822	1,924,725	1,924,725
Contract Services	53100	66,679	72,523	114,090	117,640	117,640
Rentals & Leases	53800	6,757	16,056	23,100	18,500	18,500
Advertising & Printing	53900	0	0	200	0	0
Supplies	54400	259,011	242,322	300,000	300,000	300,000
Materials	54900	708,370	476,962	626,600	829,400	829,400
Travel & Expense	55200	3,260	5,749	16,400	17,600	17,600
Other Expenses	55300	536,636	578,461	684,900	683,200	683,200
Equipment	57300	64,899	20,442	39,100	34,100	34,100
Supplies Inventory	64400	0	(235)	0	0	0
Other Inventory	65300	0	(1,022)	0	0	0
<b>Department Total</b>		<b>7,131,015</b>	<b>6,983,085</b>	<b>7,926,440</b>	<b>8,561,133</b>	<b>8,561,133</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. The assessed subdivision section oversees 150 stormwater facilities in 109 subdivisions.

**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. Another challenge is an aging bridge inventory and decreasing revenue. SCE owns and maintains 278 bridges, and more than half are over 50 years old. Keeping all 278 bridges in safe, passable condition with the revenue we have is incredibly challenging. To keep up with the expected 75-year design life, we should be replacing / rebuilding approximately 4 bridges per year. Over the last 6 years, we have averaged 2.83 bridges per year. Federal funding is very competitive and cannot be counted for all bridge replacement / rehabilitation projects. The Surface Water Management District has now been implemented and staff are working to bring 13 major stormwater projects to construction and identify the best use of the revenue that is now being collected.

**Proposed Personnel Changes:** The Engineering division anticipates no changes to number of total employees in 2026, though some promotions and restructuring will occur, and we will continue to try to fill vacant positions caused by retirements in 2025 and 2026.

## 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 278 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.
5. Goal: Have 0 emergency bridge closures.
6. Goal: Have less than 5% of bridges load posted.



### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Bridge Sufficiency Rating	Maintain an average Bridge Sufficiency Rating greater than 80	82.9	83.5
Bridge Sufficiency Rating	Maintain 90% of County Bridges to a Bridge Sufficiency Rating greater than 50	94.6	94.6
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
Bridge Closures	Have 0 emergency bridge closures	1	0
Bridge Load Posted	Have less than 5% of bridges load posted	6.10%	5.40%



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Staff Advisor 1	0.0	1.0	0.0	0.0	0.0
Chief Deputy Engineer	1.0	1.0	1.0	1.0	1.0
Construction Project Coordintr	1.0	1.0	1.0	1.0	1.0
Construction Team Manager	2.0	3.0	2.0	2.0	2.0
Dep Dir for Engineering Servs	1.0	1.0	1.0	1.0	1.0
Design Engineer 1	0.0	0.0	2.0	2.0	1.0
Design Engineer 2	5.0	4.0	4.0	5.0	4.0
Engineer Project Manager	6.0	6.0	6.0	6.0	6.3
Engineering Tech IV/GIS Opertn	2.0	1.0	0.0	0.0	0.0
Engineering Techn Supervisor	2.0	1.0	1.0	1.0	0.0
Engineering Technician II	0.0	1.0	1.0	1.0	1.0
Inspector II	4.0	4.0	5.0	4.0	4.0
Inspector III	2.0	2.0	3.0	4.0	3.0
Office Manager	1.0	1.0	1.0	1.0	1.0
PT Engineering Intern	1.0	0.0	0.0	0.0	0.0
Survey Coordinator	3.0	2.0	2.0	1.0	1.0
Survey Technician II	0.0	0.0	0.0	1.0	1.0
Surveyor	2.0	2.0	1.8	1.0	2.0
	<b>33.0</b>	<b>31.0</b>	<b>31.8</b>	<b>32.0</b>	<b>29.3</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
EN Engin Sal-Empl	512FB	2,167,818	2,301,465	2,667,253	2,633,036	2,633,036
EN Engin Emp Benefit	520FB	760,927	807,886	1,071,009	1,006,275	1,006,275
Tuition Reimbursement	52570	2,986	0	5,000	10,000	10,000
Contract Services	53100	468,997	323,175	473,640	630,000	630,000
Rentals & Leases	53800	150	150	3,200	500	500
Advertising & Printing	53900	4,049	3,648	7,500	5,000	5,000
Supplies	54400	510	2,480	6,900	4,200	4,200
Travel & Expense	55200	24,470	21,609	37,900	44,300	44,300
Other Expenses	55300	5,334	3,592	7,700	15,700	15,700
Equipment	57300	5,364	3,545	13,000	11,300	11,300
<b>Department Total</b>		<b>3,440,606</b>	<b>3,467,549</b>	<b>4,293,102</b>	<b>4,360,311</b>	<b>4,360,311</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.

The County created two districts based upon community boundaries that approximate the two major drainage basins in the County. The northern district (District 1) includes the communities mostly located in the Lake Erie watershed. 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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Ditch Maintenance	59000	434,450	391,907	1,960,000	1,960,000	1,960,000
<b>Department Total</b>		<b>434,450</b>	<b>391,907</b>	<b>1,960,000</b>	<b>1,960,000</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 all funds are spent, with Bath Township receiving the benefits of having a fully funded and operational stormwater program. The Bath Special District ceased collecting revenue in 2024.

### Program Goals and Objectives

1. 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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Ditch Maintenance	59000	378,406	301,029	650,000	1,100,000	1,100,000
	<b>Department Total</b>	<b>378,406</b>	<b>301,029</b>	<b>650,000</b>	<b>1,100,000</b>	<b>1,100,000</b>



**Program Description and Challenges**

The Summit County Surface Water Management District (SWMD) is a stormwater improvement program that functions as a utility. In June 2022, Summit County adopted Ordinance 942, which expanded the SWMD to comply with Ohio Environmental Protection Agency regulations and utilize American Rescue Plan Act funding for large stormwater projects. The district now contains all Summit County townships, Lakemore, and Reminderville. The program is available to any other village or city in Summit County on an opt-in basis. The SWMD was originally created as an all-voluntary program in 2017 to aide local communities in their efforts to address stormwater problems. Bath Township joined the district in 2018 and has funds in their special district that will continue to be spent on projects that benefit Bath Township.

SWMD functions as a local stormwater utility to improve surface water quality and mitigate flooding. It is the responsibility of the SWMD to meet the requirements for the County and its nine townships of the Ohio EPA MS4 program. In addition, the SWMD established and allows for the enforcement of rules and regulations relative to illicit discharge, grading, and drainage.

Road and Bridge funds cannot be used to work outside the road right of way, where many drainage problems occur. With no revenue, prior to the SWMD the only available way to address most stormwater problems was the Ditch Petition Process. For this, citizens or a township can petition the county to do a surface water project and then the benefiting landowners pay assessments to pay for the construction and maintenance of the improvements. This has proven to be unpopular way to address surface water issues. The SWMD revenue can be used for studies, design, construction and maintenance costs, as funds are available. The ditch petition process can still be used in combination with the SWMD, allowing the District to pick up the costs of the assessments instead of just the benefiting landowners, allowing the costs of improvements to be spread-out throughout the County. SWMD revenue will be used to cover the cost of Best Management Practices mandated by the Ohio EPA in their MS4 stormwater regulations.

Challenges: A countywide approach to stormwater has been discussed for decades, however it was not implemented until 2022. This has created a backlog of surface water projects throughout the County. A study from the early 2000s estimated that there was about \$500 million worth of stormwater needs in the County. The District is now tasked with prioritizing and scheduling major stormwater infrastructure projects. The use of ARPA dollars is helping greatly with getting the most important projects started and an advisory committee has been established to get community input on how funds are allocated and spent moving forward.

**Program Goals and Objectives**

1. Goal: Have all ARPA projects under construction by the end of 2025.
2. Goal: Establish revenue estimates and expenditure goals and limitations when funds start being realized in 2025.

**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
County Engineer	0.0	0.0	0.0	0.5	0.1
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.1</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	7,007	7,129	7,254	7,255	7,255
Salaries-Employees	51200	0	0	0	165,232	165,232
Employee Benefits	520EY	2,204	2,379	2,660	72,536	72,536
Contract Services	53100	0	464,599	585,500	735,000	735,000
Internal Services Charges	54300	0	0	0	130,000	130,000
Other Expenses	55300	0	4,050	8,000	13,000	13,000
Grants & Mandates	57000	0	0	316,178	0	0
Ditch Maintenance	59000	73,670	0	660,304	105,000	105,000
Transfers Out	59990	0	0	88,689	0	0
<b>Department Total</b>		<b>82,881</b>	<b>478,157</b>	<b>1,668,584</b>	<b>1,228,023</b>	<b>1,228,023</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	0	169,262	200,000	200,000	200,000
Other Expenses	55300	0	417,009	75,969	0	0
<b>Department Total</b>		<b>0</b>	<b>586,271</b>	<b>275,969</b>	<b>200,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	510000	173,568	64,809	128,094	165,289	165,289
Employee Benefits	520000	52,796	11,098	65,838	58,511	58,511
Contract Services	531000	4,000	0	0	0	0
Advertising & Printing	539000	1,246	31	2,000	2,000	2,000
Internal Services Charges	543000	1,417	628	2,000	2,000	2,000
Supplies	544000	921	965	2,000	2,000	2,000
Travel & Expense	552000	2,995	3,382	6,000	6,000	6,000
Other Expenses	553000	29,493	29,400	29,400	29,400	29,400
Grants to Sub-Grantees	571000	1,694,182	0	0	0	0
Advances Out	599901	0	0	309,652	0	0
<b>Department Total</b>		<b>1,960,618</b>	<b>110,313</b>	<b>544,984</b>	<b>265,199</b>	<b>265,199</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Motor Veh Fuel/Repair	541000	0	0	3,000	3,000	3,000
Internal Services Charges	543000	0	0	1,000	1,000	1,000
Other Expenses	553000	0	700	5,000	5,000	5,000
Grants to Sub-Grantees	571000	0	219,068	837,900	837,900	837,900
<b>Department Total</b>		<b>0</b>	<b>219,768</b>	<b>846,900</b>	<b>846,900</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Grants to Sub-Grantees	57100	0	0	100,000	100,000	100,000
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	510000	0	0	34,000	38,040	38,040
Employee Benefits	520000	41	0	18,000	18,248	18,248
Internal Services Charges	543000	0	0	1,000	1,000	1,000
Travel & Expense	552000	940	0	6,000	6,000	6,000
Grants to Sub-Grantees	571000	355,774	0	0	0	0
<b>Department Total</b>		<b>356,755</b>	<b>0</b>	<b>59,000</b>	<b>63,288</b>	<b>63,288</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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Grants to Sub-Grantees	571000	0	33,324	405,000	405,000	405,000
	<b>Department Total</b>	<b>0</b>	<b>33,324</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>



# **Boards & Commissions**



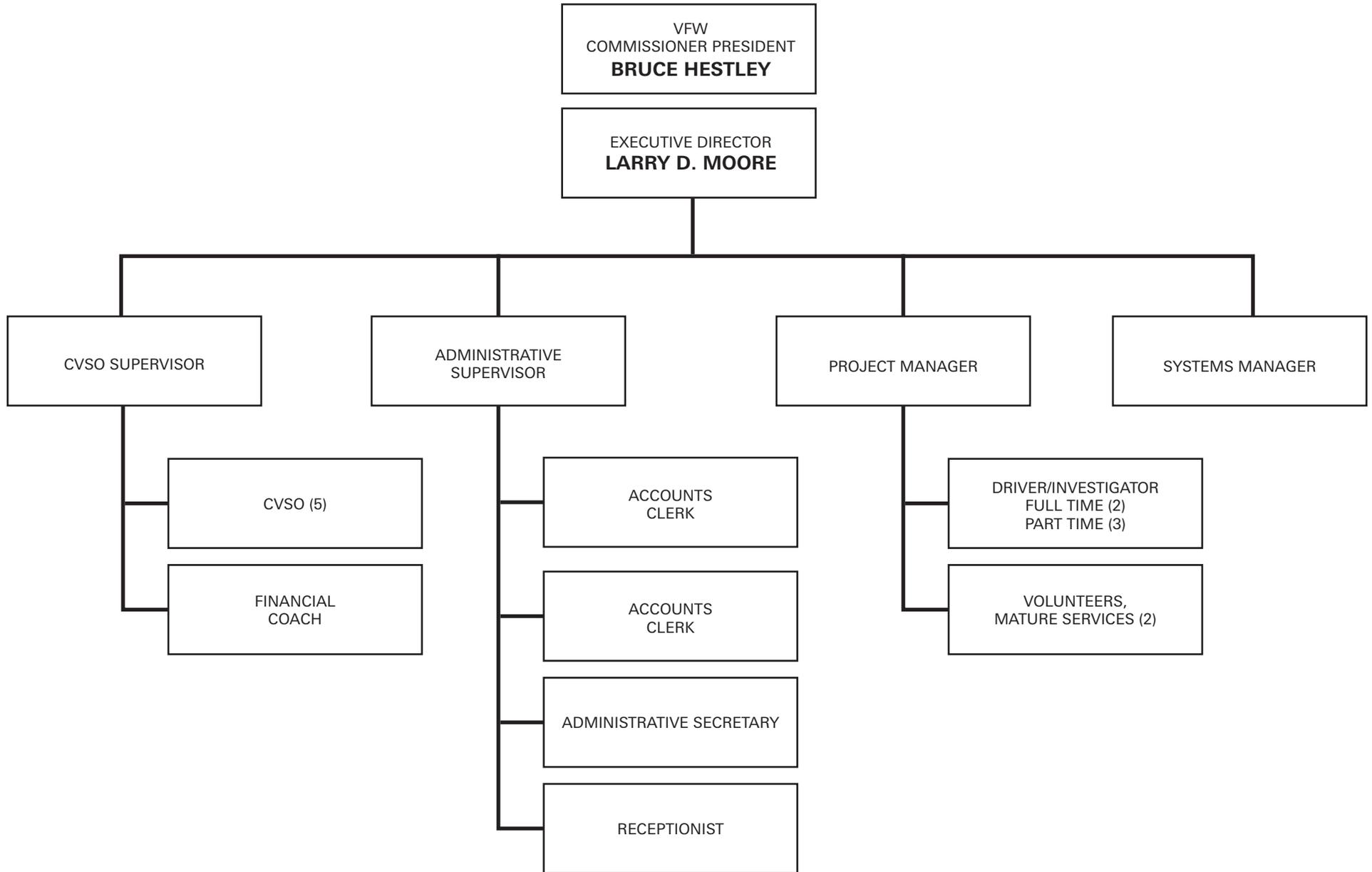
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	0.0	0.0	0.0	0.0	0.0
Assistant Deputy Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	2.0	1.0
Assistant to Director	0.0	0.0	0.0	0.0	0.0
Board of Elections Member	4.0	4.0	4.0	4.0	4.0
Computer Supervisor	0.0	0.0	0.0	0.0	0.0
Courtroom Bailiff	0.0	0.0	0.0	1.0	0.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Director	1.0	1.0	1.0	1.0	1.0
District Outreach Coordinator	0.0	0.0	2.0	3.0	2.0
Election Professional 1	4.0	8.0	8.0	11.0	10.0
Election Professional 2	9.0	6.0	8.0	9.0	5.0
Election Professional 3	12.0	12.0	10.0	14.0	10.0
Election Tech Specialist 1	2.0	2.0	2.0	2.0	2.0
Election Tech Specialist 2	2.0	2.0	2.0	4.0	4.0
Field Operations Supervisor	0.0	0.0	0.0	0.0	0.0
Front Office Clerk	0.0	0.0	0.0	0.0	0.0
	<b>37.0</b>	<b>38.0</b>	<b>40.0</b>	<b>53.0</b>	<b>41.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	7,134	87,536	89,080	93,521	93,521
BOE Adm Sal-Empl	511AZ	76,441	1,743,299	1,135,000	1,363,420	1,363,420
BOE Adm Sal-Empl	512AZ	176,992	2,881,761	2,674,683	3,014,907	3,014,907
BOE Adm Emp Benefit	520AZ	67,549	1,134,224	1,493,201	546,828	546,828
Contract Services	53100	277,143	822,871	1,221,200	1,156,725	1,156,725
Rentals & Leases	53800	139	99,663	346,300	618,189	618,189
Advertising & Printing	53900	7,810	50,000	25,000	25,300	25,300
Motor Veh Fuel/Repair	54100	518	2,286	2,300	2,300	2,300
Internal Services Charges	54300	1,412	61,286	55,000	55,000	55,000
Supplies	54400	6,860	174,705	135,000	168,650	168,650
Travel & Expense	55200	151	19,676	20,000	38,134	38,134
Other Expenses	55300	20,425	246,651	100,000	230,740	230,740
<b>Department Total</b>		<b>642,572</b>	<b>7,323,958</b>	<b>7,296,764</b>	<b>7,313,715</b>	<b>7,313,715</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.

## **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.



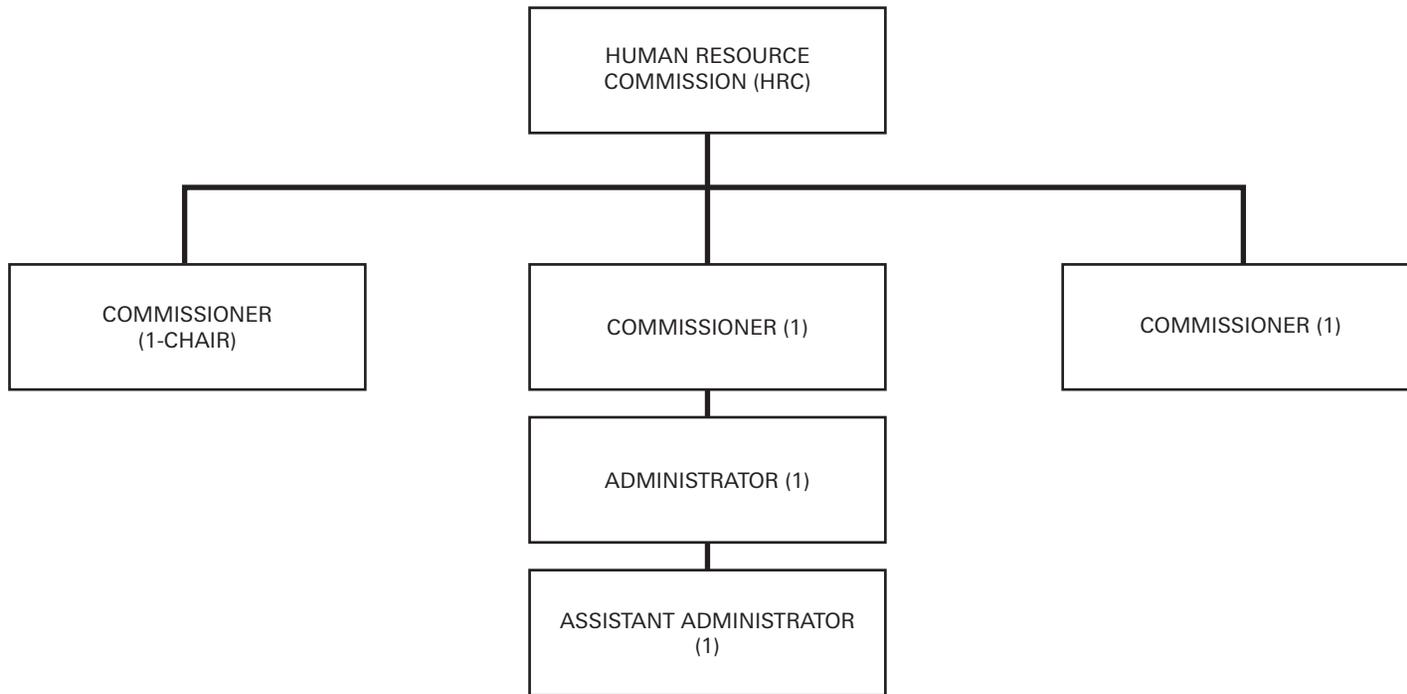
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Account Clerk 1	1.0	1.0	0.0	1.0	0.0
Administrative Secretary	1.0	0.0	0.0	0.0	0.0
Administrative Supervisor	1.0	1.0	2.0	1.0	1.0
Benefits Coordinator	2.0	3.0	3.0	2.0	4.0
Executive Director	1.0	1.0	1.0	1.0	1.0
Field Investigator/Driver	2.0	2.0	2.0	3.0	6.0
Fin Coach/Account Clerk	0.0	0.0	0.0	1.0	2.0
Project Manager	1.0	1.0	1.0	1.0	1.0
Receptionist	0.0	0.0	1.0	1.0	2.0
Service Officer Supervisor	1.0	1.0	1.0	1.0	1.0
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	4.0	4.0	6.0	6.0	10.0
	<b>20.0</b>	<b>20.0</b>	<b>23.0</b>	<b>24.0</b>	<b>34.0</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	59,658	56,000	90,000	120,000	120,000
Salaries-Employees	51200	1,088,039	1,154,166	1,235,383	1,331,570	1,331,570
Overtime	51342	78	0	0	0	0
VSC Adm Emp Benefit	520BQ	412,119	473,339	648,755	570,263	570,263
Professional Services	53000	136,717	130,942	175,000	25,586	25,586
Contract Services	53100	67,442	102,120	117,843	346,280	346,280
Advertising & Printing	53900	36,491	74,038	250,000	200,000	200,000
Motor Veh Fuel/Repair	54100	4,924	3,090	20,000	25,000	25,000
Internal Services Charges	54300	15,161	16,938	45,000	45,000	45,000
Supplies	54400	10,468	12,771	18,500	19,000	19,000
Travel & Expense	55200	33,848	44,574	75,000	80,000	80,000
Other Expenses	55300	63,215	70,232	172,000	185,000	185,000
Grants & Mandates	570BQ	677,098	700,913	950,000	950,000	950,000
Equipment	57300	58,615	43,639	175,000	200,000	200,000
<b>Department Total</b>		<b>2,663,872</b>	<b>2,882,760</b>	<b>3,972,481</b>	<b>4,097,699</b>	<b>4,097,699</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.	360	375
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.	18	20
Receive and administer sick leave donation requests.	To provide qualifying employees with donated sick leave hour.	25	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.	250	250
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.	6	6

**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)).



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Assistant Administrator/HRC	1.0	1.0	1.0	1.0	1.0
HRC Administrator	0.0	0.0	0.0	0.5	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>4.5</b>	<b>4.5</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Officials	51000	27,298	25,972	28,140	31,176	31,176
Salaries-Employees	51200	135,932	140,884	143,794	154,452	154,452
HRC Admin Emp Benefit	520AY	48,607	51,705	54,390	29,685	29,685
Advertising & Printing	53900	0	393	0	0	0
Internal Services Charges	54300	3,323	3,083	3,700	3,700	3,700
Supplies	54400	419	130	0	0	0
Travel & Expense	55200	1,009	985	0	0	0
Other Expenses	55300	491	34	3,600	3,600	3,600
<b>Department Total</b>		<b>217,080</b>	<b>223,186</b>	<b>233,624</b>	<b>222,613</b>	<b>222,613</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.

### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Library user registration	Increase numbers of law library users	1,461	1,500
Library material used	Increase the use of library materials (both electronic and print)	2,207	2,300
Conference and Zoom Room Usage	Increase use of the conference and zoom rooms	228	240

### 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

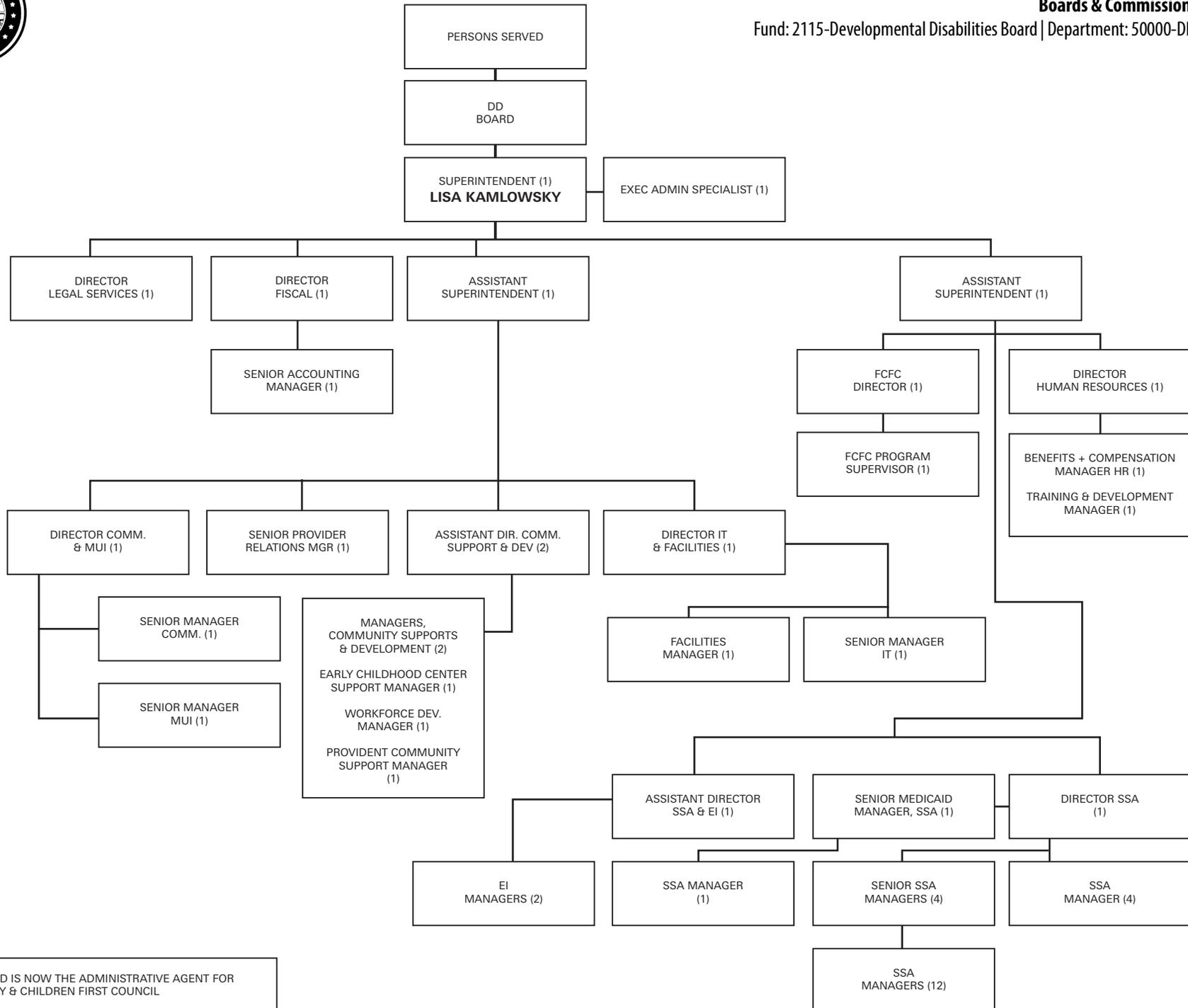
	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Library Director	1.0	1.0	1.0	1.0	1.0
Reference Librarian	0.0	0.0	0.0	0.0	0.0
	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	101,555	96,972	100,139	106,714	106,714
Law Libr Emp Benefit	520ER	40,617	46,354	68,372	73,332	73,332
Professional Services	53000	340	264	1,700	1,700	1,700
Contract Services	53100	63,072	62,982	71,500	44,200	44,200
Internal Services Charges	54300	1,387	1,398	6,000	5,000	5,000
Supplies	54400	29,938	21,770	37,300	27,300	27,300
<b>Department Total</b>		<b>236,909</b>	<b>229,741</b>	<b>285,011</b>	<b>258,246</b>	<b>258,246</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. When an individual is found eligible for services, the family is 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 Ohio Individualized Service Plan (OISP). Each OISP contains outcomes and action steps to assist each person in meeting their personal goals. In addition, the OISP 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 (Age 0–5)

Early Intervention services are provided to eligible children ages birth through 5 years through an evidence-based coaching approach. Research shows that teaching developmental strategies to parents which they can embed in their family's daily routines provides the child with many more hours of intervention per day than the traditional approach to therapy. At Summit DD, each family is assigned a designated Primary Service Provider (PSP) from a team of professionals which include developmental specialists, occupational therapists, speech therapists and physical therapists. If necessary, the team can also pull in experts from various other community agencies to assist. The PSP is responsible for working with a Service Coordinator through Akron Children's Hospital to develop and implement an Individualized Family Service Plan. This plan identifies outcomes and goals specific to each child and his/her family's unique needs. All Early Intervention services are funded with local levy dollars and are provided at no cost to the family.

### Services for Youth (Age 6–Graduation)

Summit DD supports school age youth with service coordination to identify individual strengths and support needs. For teens who are transition age (beginning at age 14), Summit DD supports each youth with opportunities to learn valuable skills in order to help teens become college or career ready upon graduation. These services might include: career development, job coaching, or job development. Summit DD also utilizes local tax dollars to provide summer youth career exploration and work opportunities to the more than 80 teens annually. These opportunities help teens identify potential career interests or gain summer employment. Summit DD provides support to over 900 youth and families annually who have access to Summit DD's Family Engagement Program (FEP). FEP is a pool of dollars available to reimburse families for certain qualifying expenses that provide opportunities for youth to access their community. Reimbursable expenses include summer camps, clubs or classes, or adaptive equipment, and are available through the revenue generated by the local tax levy.

### Services for Adults (Age 22+)

Day Supports: Summit DD collaborates with a wide variety of quality disability service providers that deliver a range of day support services. 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 community engagement activities like volunteering or attending local community events. These supports are funded through a blend of local tax dollars, referred to as waiver match, and Medicaid reimbursement paid directly to the disability service providers.



## 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. These supports are funded through a blend of local tax dollars, referred to as waiver match, and Medicaid reimbursement paid directly to the disability service providers.

## 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 can also utilize Summit County's public transportation system which includes SCAT, ADA and regular line bus service. These supports are funded through a blend of local tax dollars, referred to as waiver match, and Medicaid reimbursement paid directly to the disability service providers.

## Behavior Support, Technology, 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 who need them, this is possible. Service coordinators are challenged to ensure team conversations include discussion around community employment and technology supports before considering traditional DD services and supports. These supports are funded through a blend of local tax dollars, referred to as waiver match, and Medicaid reimbursement paid directly to the disability service providers.

## 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 athletics 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. These supports are available through the revenue generated by the local tax levy.

## Health & 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 100 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 ensure that the services delivered will continue to be of the highest quality. These supports are available through the revenue generated by the local tax levy.

## Business/Employer Support

Summit DD collaborates with employers in the community to expand employment options for individuals. With a growing network of employment partners, we, along with our private disability service partners in the community, are able to customize plans and find meaningful jobs that meet the needs and interests of each individual.



## Support for Schools

Summit DD develops relationships with local school districts to support transition services for eligible Summit DD youth. This includes summer work experience opportunities and supporting educational sessions for families to learn how critical transition supports are for students. Summit DD staff works with elementary age school professionals on how to build inclusive experiences in classrooms. In addition, the Agency works with middle school students on changing perceptions about peers with disabilities.

## Youth Programs

Summit DD supports a variety of day care centers, summer camps, and youth organizations to become more inclusive for youth of all abilities. From environmental modifications to attitudinal training to on-site support and coaching, Summit DD tailors a solution to the unique needs of community organizations.

## Disability and Inclusion Training

Summit DD is the front door to many organizations who have a desire to become a place that is welcoming for people of all abilities. Some organizations include libraries, arts and culture organizations, law enforcement agencies, and court systems. Summit DD provides tailored training and support to meet the needs of our community.

## Providers

Summit DD supports private disability service providers through a variety of methods. Summit DD's provider support team fields over 7,000 phone calls and emails each year to assist with questions about certification, billing, documentation, and more. The Agency provides training and technical support based on current trends. In addition, Summit DD brings together providers to collaborate on issues impacting the industry to better serve people with disabilities. Summit DD continues to spend local levy dollars to assist providers in a few critical areas. First, offering additional training, in the areas of serving those with complex needs, integrating technology and managing health related activities, such as medication administration. We continue to connect providers to professional services that would otherwise be unavailable, ensuring individuals receive comprehensive care. Lastly, Summit DD actively builds partnerships with workforce development agencies, universities, and other organizations to promote careers in the developmental disabilities field. In addition to recruitment efforts, we support front-line staff by connecting them to vital community resources, such as childcare and financial empowerment classes, that help them obtain and maintain employment.

## 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	To determine satisfaction levels of adults we support with the service coordination services they receive.	91%	93%
Intake – Timely eligibility determination	Number of individuals found eligible	400	466
Service Coordination - Choice and Decision-Making (person served satisfaction)	SSA will develop individual driven outcomes that address either employment, remote supports or technology	90%	89%
Services for Children - Average Age of When EI Services Began (Years)	Beginning EI earlier in life will result in better outcomes	1.78	1.67
Services for Children – Overall satisfaction with Early Intervention	Measure the satisfaction of parents who receive early intervention support	96%	97%
Services for Adults - # of individual supported	Track the total number of adults and children supported to determine growth in enrollment	5000	5,132
Services for Adults – Satisfaction with employment services	To provide quality employment services	85%	95%
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%	97%
Services for Adults – Satisfaction with quality-of-life activities	To provide quality of life supports that individuals are satisfied with	86%	91%
Health & Safety - % of individuals that feel safe in their home	To ensure health and safety	98%	87%
Health & Safety – Timely investigation of MUI’s	Timely closure of MUI cases translates into preventive measures that reduce likelihood of the incident occurring again	99%	99%



**Department Expenditure Summary**

Description	Organization Number	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	20,406,176	21,607,114	23,229,072	23,884,542	23,884,542
Employee Benefits	52000	8,972,659	9,857,446	10,433,033	11,259,721	11,259,721
Contract Services	53100	40,548,024	48,654,040	52,213,704	57,029,298	57,029,298
Rentals & Leases	53800	4,370	4,370	7,400	5,900	5,900
Advertising & Printing	53900	130,801	126,111	120,000	89,500	89,500
Supplies	54400	359,047	345,538	286,329	308,130	308,130
Capital Expense	55000	9,368	0	0	0	0
Travel & Expense	55200	302,759	208,935	278,750	224,950	224,950
Other Expenses	55300	298,033	325,464	365,435	346,981	346,981
Equipment	57300	19,827	7,652	188,000	148,000	148,000
<b>Department Total</b>		<b>71,051,064</b>	<b>81,136,670</b>	<b>87,121,722</b>	<b>93,297,021</b>	<b>93,297,021</b>



### Program Description and Challenges

Donations, restricted and unrestricted, are deposited into this fund and used for items not typically funded with levy dollars.

### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Other Expenses	55300	0	3,367	75,493	78,943	78,943
	<b>Department Total</b>	<b>0</b>	<b>3,367</b>	<b>75,493</b>	<b>78,943</b>	<b>78,943</b>



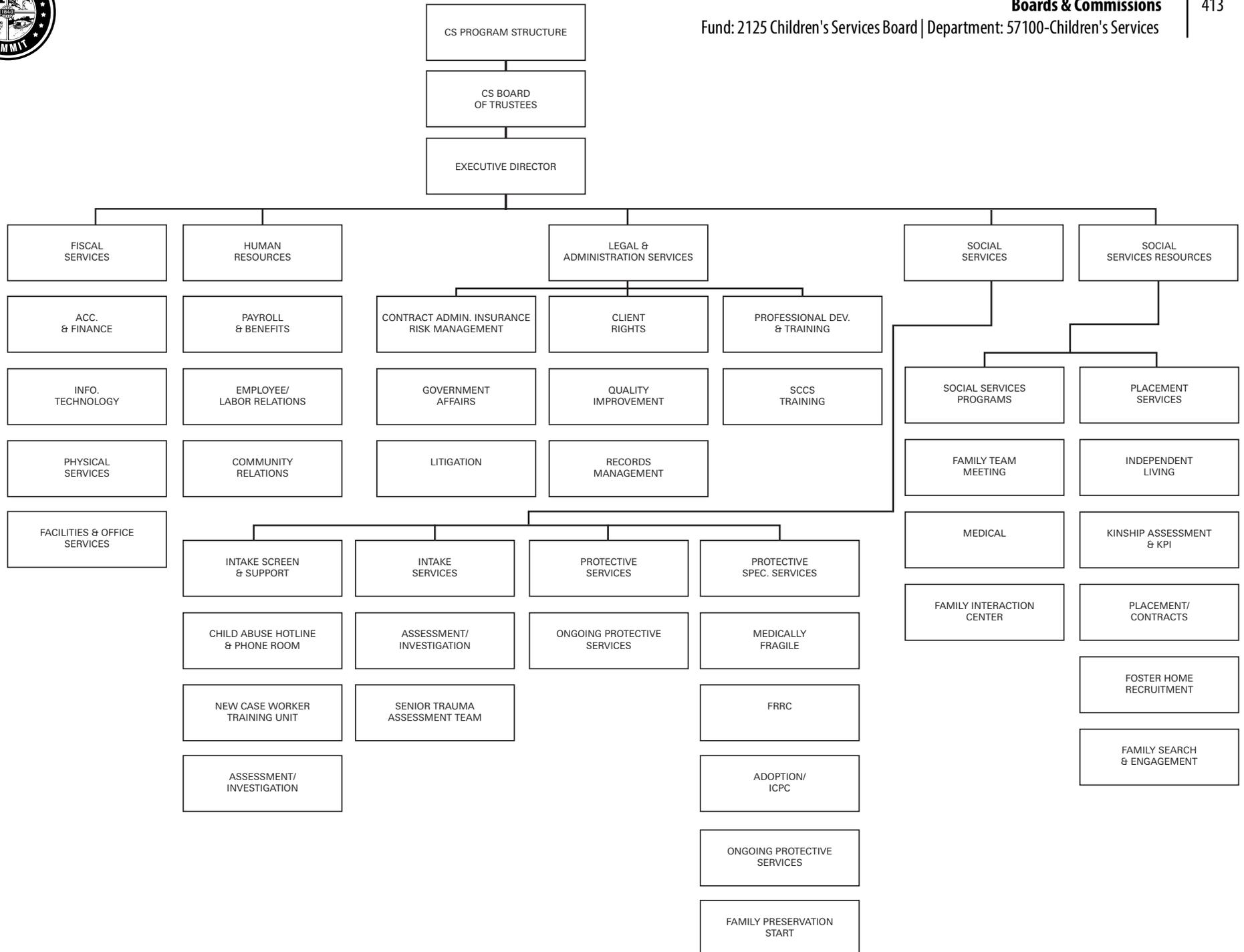
### Program Description and Challenges

Summit DD has an obligation to pay a match portion for services provided to individuals that are funded by Medicaid. This fund affords the ability to earmark funding for that sole purpose.

### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Contract Services	53100	0	0	9,659,347	9,659,347	9,659,347
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>9,659,347</b>	<b>9,659,347</b>	<b>9,659,347</b>







## 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**

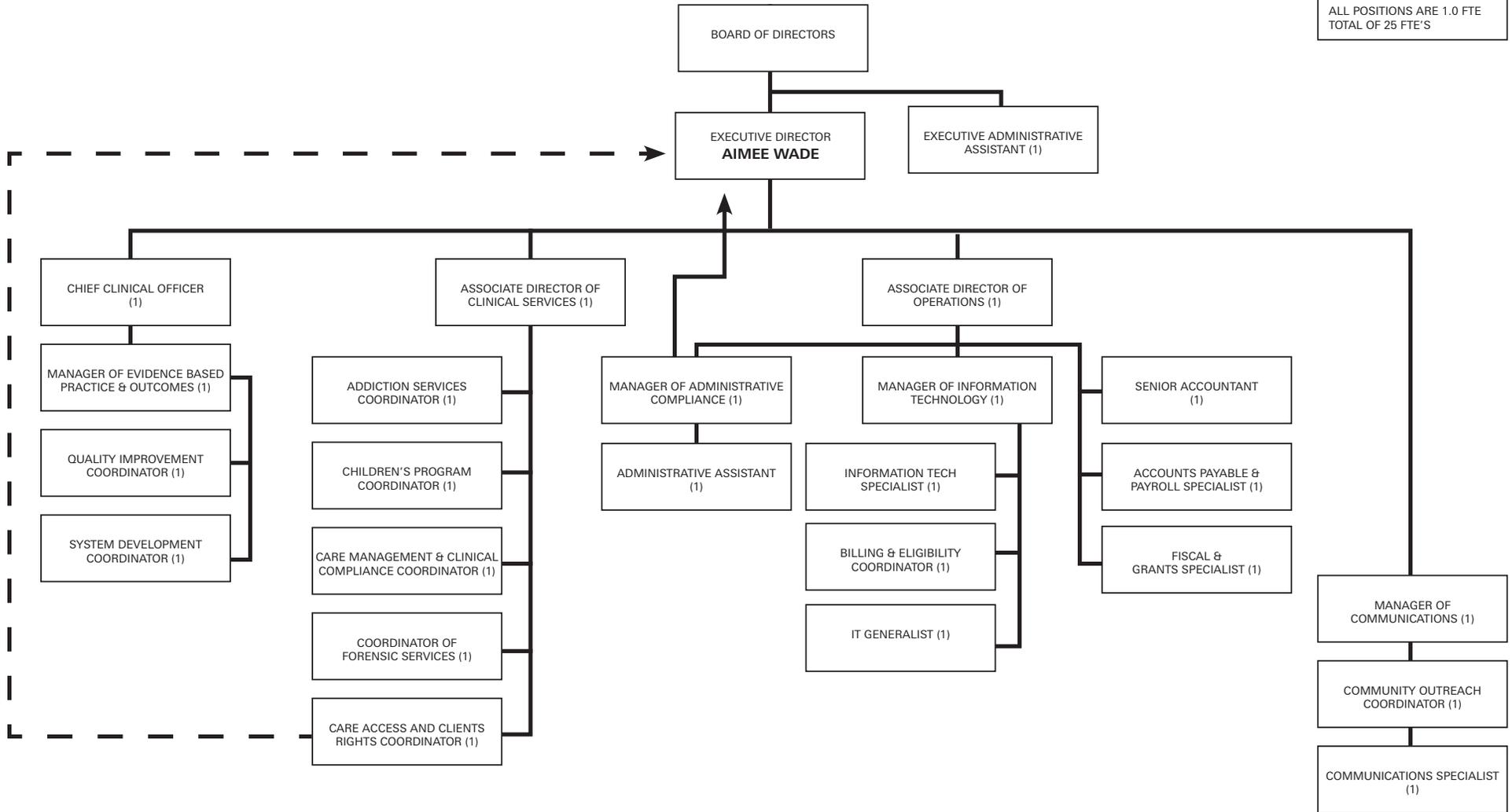
Description	Organization Number	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	22,851,329	23,005,751	24,650,417	25,806,595	25,806,595
Employee Benefits	52000	9,670,783	10,895,329	12,483,479	13,558,353	13,558,353
Contract Services	53100	27,235,052	31,259,221	37,876,937	40,481,050	40,481,050
Motor Veh Fuel/Repair	54100	2,379	6,019	0	0	0
Supplies	54400	120,805	214,187	228,000	212,200	212,200
Materials	54900	16,914	18,766	21,500	28,500	28,500
Travel & Expense	55200	654,366	891,974	1,046,900	976,000	976,000
Other Expenses	55300	1,660,500	1,079,282	1,392,683	1,387,750	1,387,750
Medical Assistance	57200	178,645	157,266	217,500	202,500	202,500
Equipment	57300	256,994	338,605	624,500	490,105	490,105
<b>Department Total</b>		<b>62,647,766</b>	<b>67,866,399</b>	<b>78,541,916</b>	<b>83,143,053</b>	<b>83,143,053</b>



DIAMOND LINES INDICATES REPORTING OF PERSONNEL MATTERS OF THAT POSITION DIRECTLY TO THE EXECUTIVE DIRECTOR.

DASHED LINES INDICATES REPORTING THE CLIENTS RIGHTS RESPONSIBILITIES OF THAT POSITION DIRECTLY TO THE EXECUTIVE DIRECTOR

ALL POSITIONS ARE 1.0 FTE TOTAL OF 25 FTE'S





## Program Description and Challenges

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

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

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

2. In its convener role, ADM Board drives relationships, communications, and collaboration to cultivate a continuum of care that meets community needs in supporting mental wellness and freedom from addiction.
3. Summit County residents have awareness of mental health and substance use disorders and know how and when to access resources.
4. Barriers to treatment are mitigated, and service access is facilitated.
5. The ADM Board system of care has a continuum of education and programs that reduce the likelihood and delay the onset of behavioral health disorders across the lifespan.
6. There is support for envisioning, collaborating, and innovating within the ADM Board system and across other 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	<11 days	<10 days
Increase in Buprenorphine Prescriptions per 100,000	Collaboration with local hospitals and providers to improve awareness, access, and coordination of services for individuals wanting to access MAT services	6.18 per 100,000	6.7 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	93%	32
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	< 70 per 100,000	< 33.50 per 100,000
Wait Times for Recovery Housing	Increase in # of beds and coordination with partners	<4 days	<3 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	87.8%	82%



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
TOTAL	23.0	23.0	25.0	25.0	25.0
	<b>23.0</b>	<b>23.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

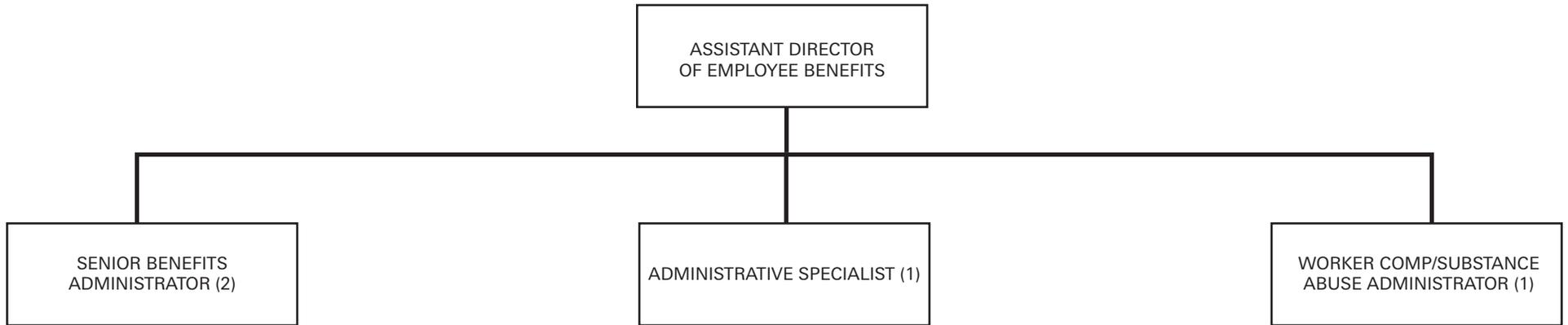


**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	1,919,984	2,055,309	2,347,075	2,550,131	2,550,131
ADAMH Emp Benefit	520DQ	548,000	610,244	761,178	799,659	799,659
Professional Services	53000	29,230	35,005	43,380	49,874	49,874
Contract Services	53100	41,574,624	45,252,710	48,742,116	48,243,879	48,243,879
Insurance	53700	60,489	55,857	80,000	80,800	80,800
Rentals & Leases	53800	95,266	94,077	103,478	109,281	109,281
Advertising & Printing	53900	6,432	0	7,500	7,828	7,828
Utilities	54200	9,278	10,285	23,057	23,288	23,288
Supplies	54400	21,867	58,328	82,255	89,845	89,845
Travel & Expense	55200	127,150	198,312	183,950	187,871	187,871
Other Expenses	55300	3,216	4,865	5,150	2,928	2,928
Equipment	57300	25,234	44,105	22,000	22,220	22,220
Transfers Out	59990	0	39,354,061	0	0	0
<b>Department Total</b>		<b>44,420,770</b>	<b>87,773,157</b>	<b>52,401,139</b>	<b>52,167,604</b>	<b>52,167,604</b>



# Internal Services





### **Program Description and Challenges**

The Division of Employee Benefits - Human Resources Department 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Specialist	0.0	0.0	0.0	1.0	1.0
Assistant Director	0.0	1.0	1.3	1.3	0.3
Benefits Administrator	1.0	1.0	0.0	0.0	0.0
Benefits Specialist 1	0.0	0.0	0.0	0.0	0.0
Benefits Specialist 2	2.0	2.0	1.0	1.0	1.0
Chief Fiscal Officer	0.0	0.0	0.0	0.8	0.4
Chief of Staff-Executive	0.1	0.1	0.1	0.1	0.1
Deputy Director	0.0	0.0	0.0	1.0	0.7
Deputy Director - Finance	0.2	0.0	0.0	0.0	0.0
Deputy Director - Insurance	1.0	0.0	0.0	0.0	0.0
Director	0.0	0.0	0.0	0.5	0.5
Dir of Finance & Budget	0.3	0.3	0.3	0.0	0.0
Director of Administration	0.0	0.0	0.0	0.0	2.0
Director of Communications	0.2	0.2	0.2	0.0	0.0
Executive Assistant 2	0.0	0.0	0.0	0.0	0.0
Human Resource Administrator-HRD	1.4	1.4	2.4	1.4	0.0
Senior Administrator-EXE	1.0	1.0	1.0	0.0	0.0
	<b>7.1</b>	<b>7.0</b>	<b>6.3</b>	<b>7.0</b>	<b>6.0</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	553,418	536,841	567,868	564,065	564,065
Overtime	51342	389	0	0	0	0
HospBen Emp Benefit	5201C	145,231	151,644	177,296	188,369	188,369
Kaiser Perm to MMO-Medflex	52330	6,295	0	0	0	0
Professional Services	53000	684,845	731,538	951,500	1,034,000	1,034,000
Contract Services	53100	90,523	118,084	155,000	160,000	160,000
Rentals & Leases	53800	0	1,110	5,000	5,000	5,000
Internal Services Charges	54300	12,419	14,444	15,000	15,000	15,000
Supplies	54400	8,502	2,880	10,000	10,000	10,000
Travel & Expense	55200	2,000	7,616	10,000	10,000	10,000
Other Expenses	55300	189,486	157,258	170,000	165,766	165,766
Claims	55900	69,341,803	72,958,747	80,438,974	80,683,250	80,683,250
Equipment	57300	675	2,553	5,000	5,000	5,000
<b>Department Total</b>		<b>71,035,585</b>	<b>74,682,714</b>	<b>82,505,639</b>	<b>82,840,450</b>	<b>82,840,450</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Claims	55900	4,389,510	4,951,534	5,400,000	5,100,000	5,100,000
	<b>Department Total</b>	<b>4,389,510</b>	<b>4,951,534</b>	<b>5,400,000</b>	<b>5,100,000</b>	<b>5,100,000</b>



## Program Description and Challenges

The Executive's Department of Human Resources – Division of Employee Benefits is responsible for the administration of the Workers Compensation program for all County of Summit employees, as well as MetroParks, Summit 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Assistant County Prosecutor 2	0.2	0.2	0.3	0.0	0.0
Assistant Director	0.0	0.0	0.8	0.6	0.4
Attorney 2	0.0	0.3	0.3	0.0	0.0
Benefits Administrator	1.0	1.0	1.0	0.0	0.0
Chief Fiscal Officer	0.0	0.0	0.0	0.0	0.3
Chief of Staff-Executive	0.3	0.3	0.3	0.3	0.3
Deputy Director	0.0	0.0	0.0	0.4	0.8
Deputy Dir - Labor Relations	0.4	0.4	0.0	0.0	0.0
Deputy Director - Finance	0.2	0.0	0.0	0.0	0.0
Director	0.0	0.0	0.0	0.5	0.0
Dir of Finance & Budget	0.4	0.4	0.4	0.0	0.5
Director of Administration	0.0	0.0	0.0	0.0	0.0
Director of Human Resources	0.3	0.3	0.0	0.0	0.0
Director of Law	0.1	0.1	0.1	0.0	0.0
Executive Assistant 1	0.3	0.3	0.0	0.0	0.0
Human Resource Administrtr-HRD	0.3	0.3	0.3	0.3	0.0
Safety Coordinator	0.0	0.0	0.0	0.0	0.0
Senior Administrator-EXE	0.3	0.3	0.3	0.3	0.0
Staff Attorney 1	0.3	0.0	0.0	0.0	0.0
Training Manager DHS	0.3	0.3	0.0	0.0	0.0
Worker's Comp Admintr-EX	0.0	0.0	0.0	1.0	1.0
	<b>4.3</b>	<b>4.1</b>	<b>3.7</b>	<b>3.3</b>	<b>3.3</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	394,291	334,519	384,651	392,716	392,716
Wrk Comp Emp Benefit	520IB	97,141	95,640	108,213	113,917	113,917
Kaiser Perm to MMO-Medflex	52330	6,542	0	0	0	0
Professional Services	53000	76,009	79,893	77,000	112,000	112,000
Internal Services Charges	54300	1	19,704	5,000	5,000	5,000
Supplies	54400	494	0	5,000	5,000	5,000
Travel & Expense	55200	483	1,085	2,500	2,500	2,500
Other Expenses	55300	194	1,250	5,000	5,000	5,000
Claims	55900	1,238,737	1,471,631	2,700,000	2,700,000	2,700,000
<b>Department Total</b>		<b>1,813,892</b>	<b>2,003,721</b>	<b>3,287,364</b>	<b>3,336,133</b>	<b>3,336,133</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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Attorney 2	0.0	0.3	0.3	0.0	0.0
Chief Fiscal Officer	0.0	0.0	0.0	0.6	0.3
Deputy Director	1.0	1.0	0.0	0.5	0.5
Director	0.1	0.1	0.1	0.1	0.1
Executive Assistant 1	0.0	1.0	0.5	0.0	0.0
Human Resource Administrtr-HRD	0.3	0.3	0.3	0.3	0.0
Office Manager	1.0	0.0	0.0	0.0	0.0
Staff Attorney 1	0.3	0.0	0.0	0.0	0.0
	<b>2.7</b>	<b>2.7</b>	<b>1.1</b>	<b>1.5</b>	<b>0.9</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	121,415	103,945	116,921	102,492	102,492
PropCasual Emp Benefit	520IE	36,548	36,632	37,185	33,784	33,784
Kaiser Perm to MMO-Medflex	52330	13,138	0	0	0	0
Professional Services	53000	325,497	158,553	525,000	300,000	300,000
Contract Services	53100	4,226	0	28,000	28,000	28,000
Insurance	53700	1,553,302	1,859,603	2,300,000	2,000,000	2,000,000
Motor Veh Fuel/Repair	54100	58,358	110,507	115,000	115,000	115,000
Internal Services Charges	54300	0	6	1,000	1,000	1,000
Other Expenses	55300	67,723	69,161	100,000	100,000	100,000
<b>Department Total</b>		<b>2,180,208</b>	<b>2,338,407</b>	<b>3,223,106</b>	<b>2,680,276</b>	<b>2,680,276</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.



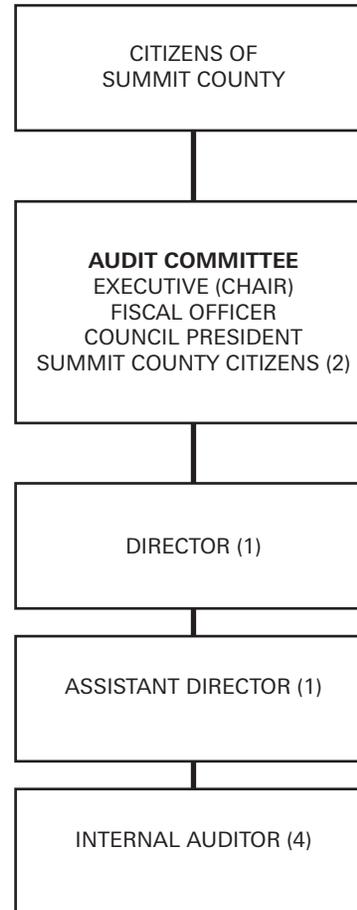
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Office Machine Operator	2.0	2.0	2.0	2.0	2.0
Office Services Administrator	0.0	0.5	0.5	0.5	0.0
Office Services Manager	0.5	0.0	0.0	0.0	0.0
Paralegal	0.0	1.0	0.0	0.0	0.0
Records Clerk I	1.0	1.0	1.0	1.0	1.0
Senior Administator	0.0	0.0	0.0	0.0	0.5
Technical Print Sys Operator	1.0	1.0	1.0	1.0	1.0
	<b>4.5</b>	<b>5.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
OffServ Sal-Empl	512IA	193,015	204,411	215,023	244,563	244,563
OffServ Emp Benefit	520IA	86,579	95,147	102,335	111,292	111,292
Contract Services	53100	246	480	1,300	1,300	1,300
Rentals & Leases	53800	55,911	63,664	83,400	83,400	83,400
Motor Veh Fuel/Repair	54100	1,000	0	5,000	5,000	5,000
Internal Services Charges	54300	4,811	5,662	5,400	5,400	5,400
Off Service-Supplies	544IA	459,059	717,356	1,167,200	1,167,200	1,167,200
Other Inventory	65300	0	(3,759)	0	0	0
<b>Department Total</b>		<b>800,621</b>	<b>1,082,961</b>	<b>1,579,658</b>	<b>1,618,155</b>	<b>1,618,155</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.

## 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.



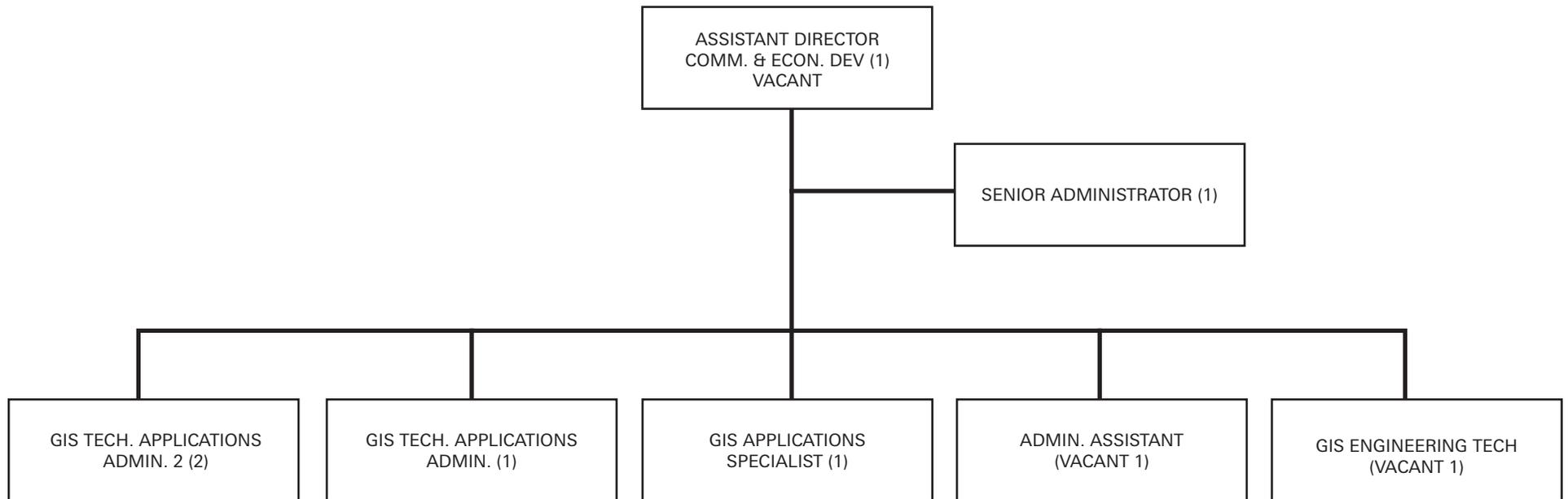
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 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	0.0	0.0	0.0	0.0	1.0
Internal Auditor 2	1.0	1.0	1.0	1.0	1.0
Internal Auditor 3	3.0	3.0	2.0	3.0	2.0
Staff Auditor 1	0.0	0.0	1.0	0.0	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 #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	517,941	509,612	596,406	650,539	650,539
Int Audit Emp Benefit	520IG	136,323	157,572	202,970	216,324	216,324
Contract Services	53100	5,502	44	4,000	9,000	9,000
Internal Services Charges	54300	7,100	7,506	7,100	7,100	7,100
Supplies	54400	226	155	1,500	1,500	1,500
Travel & Expense	55200	11,389	7,982	18,900	18,900	18,900
Other Expenses	55300	0	0	400	400	400
Equipment	57300	0	0	3,300	3,300	3,300
<b>Department Total</b>		<b>678,481</b>	<b>682,870</b>	<b>834,576</b>	<b>907,063</b>	<b>907,063</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.

### Performance Measures

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

### Program Goals and Objectives

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



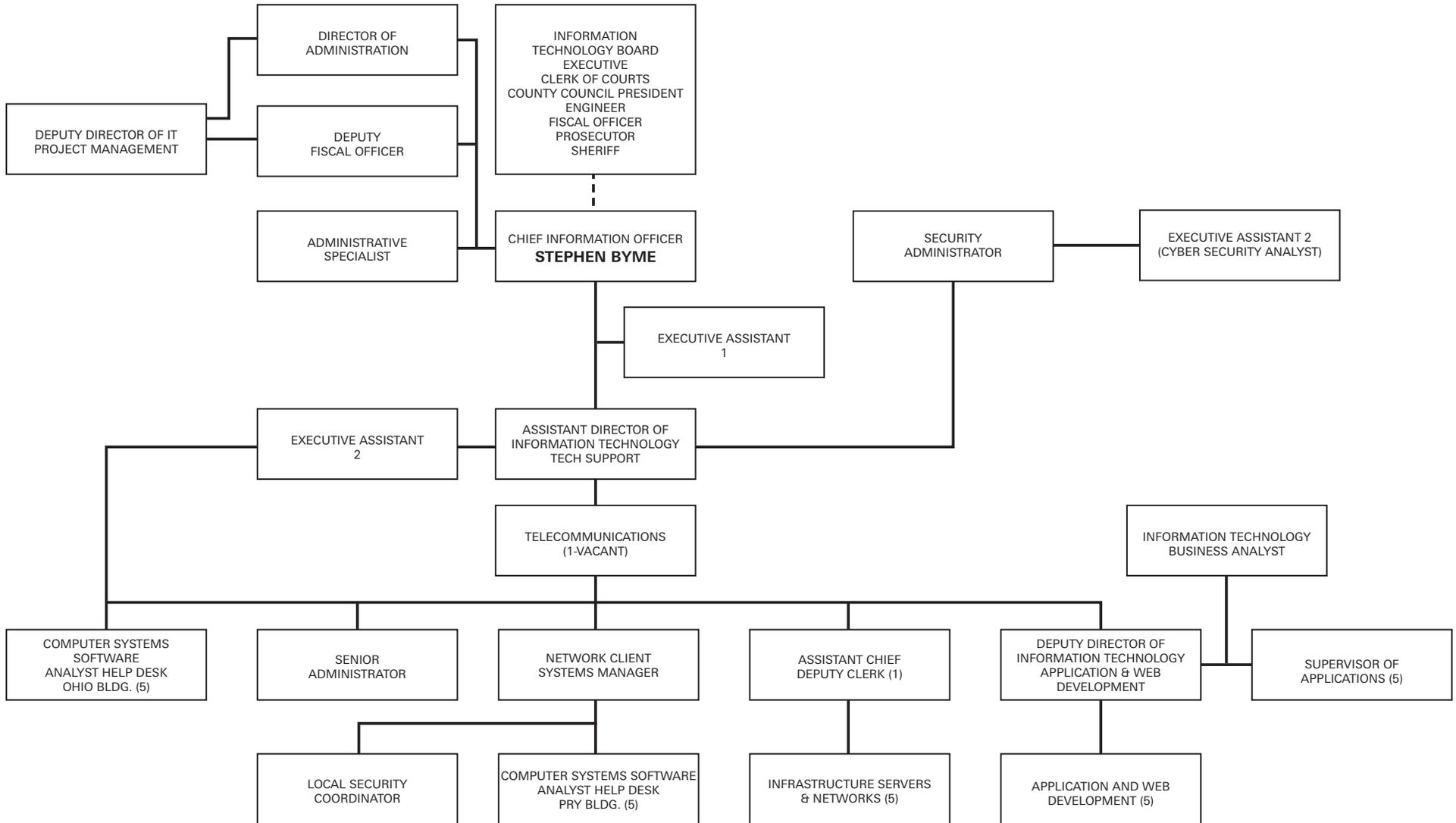
**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Assistant Director	1.0	1.0	1.0	1.0	0.4
GIS Applications Specialist	1.0	1.0	2.0	2.0	3.0
GIS Tech/Appl Administrator 2	1.0	1.0	1.0	1.0	1.0
GIS Technl/Application Admin	2.0	2.0	3.0	3.0	2.0
Senior Administrator-EXE	0.0	0.0	0.0	0.0	0.4
	<b>5.0</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.8</b>



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	51200	409,263	461,486	533,390	519,989	519,989
GIS Emp Benefit	520IH	148,767	175,052	226,382	174,265	174,265
Kaiser Perm to MMO-Medflex	52330	6,858	0	0	0	0
Contract Services	53100	297,872	280,194	394,500	675,338	675,338
Internal Services Charges	54300	1,851	7,439	10,000	10,000	10,000
Supplies	54400	3,476	1,227	5,000	5,000	5,000
Travel & Expense	55200	3,696	512	6,500	10,000	10,000
Other Expenses	55300	44,823	32,670	50,000	50,000	50,000
<b>Department Total</b>		<b>916,605</b>	<b>958,580</b>	<b>1,225,772</b>	<b>1,444,592</b>	<b>1,444,592</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.	All services exceed expectations and held an uptime over 98%.	We aim to meet our business services uptime of 98%.
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 89%, Incidents two day 92%, Requests two-to-five-day 64%, which is largely due to incorrect categorization of requests versus demands.	We will address the concern with Requests for correct categorization and continue meet the business services standards.
Security	Employ additional security measures and tools to ensure County technical assets are protected.	Vulnerability Management implementation completed. MDM initial phase completed. Continue to work through PAM configuration. Added additional staffing resources. Continue to work through environment upgrades.	Continue to expand MFA deployment. Expand MDM deployment to additional endpoints. Complete PAM configuration. 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 2025 DR testing. Started reconfiguration of network monitoring application. Started refresh cycle for host environment. Continued endpoint replacement program.	Continue to monitor and test backups. Utilize the new equipment for enhanced DR services. Completed network monitoring reconfiguration. Complete phase 2 of host refresh. Complete phase 3 of endpoint refresh.

### 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Administrative Specialist	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
Chief Information Officer	1.0	1.0	1.0	1.0	1.0
Computer System Soft Analyst 3	1.0	1.0	4.0	4.0	4.0
Computer System Soft Analyst I	5.0	6.0	8.0	7.0	8.0
Computer System Soft Analyst II	4.0	4.0	2.0	2.0	2.0
Deputy Director of IT	3.0	2.0	3.0	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	2.0	1.0
Executive Assistant 1	1.0	1.0	1.0	1.0	1.0
Executive Assistant 2	1.0	1.0	1.0	1.0	2.0
Fiscal Officer 1	0.0	0.0	0.0	0.0	0.5
Help Desk Coordinator	1.0	1.0	1.0	1.0	1.0
IT Business Analyst	0.0	1.0	1.0	0.0	0.0
Network Administrator	2.0	2.0	2.0	2.0	1.0
Network Client Systems Manager	2.0	2.0	2.0	3.0	4.0
Relational Data Base Admin 3	4.0	3.0	2.0	2.0	1.0
Senior Administrator	1.0	1.0	1.0	1.0	2.0
Software Engineer-FO	6.0	6.0	5.0	5.0	5.0
Software Engineering Administr	2.0	2.0	2.0	2.0	2.0
Support Services Administrator	1.0	1.0	1.0	1.0	1.0
	<b>39.0</b>	<b>39.0</b>	<b>42.0</b>	<b>41.0</b>	<b>42.5</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
OIT-Salaries	5120Z	2,965,818	3,177,404	3,548,754	3,925,400	3,925,400
OIT-Benefits	5200Z	967,393	1,044,828	1,289,514	1,370,952	1,370,952
Contract Services	53100	5,090,136	5,174,437	4,091,235	4,394,179	4,394,179
Internal Services Charges	54300	23,342	35,368	30,000	30,000	30,000
Supplies	54400	16,219	39,346	55,000	55,000	55,000
Capital Expense	55000	0	0	290,000	0	0
Travel & Expense	55200	4,524	7,020	15,000	15,000	15,000
Other Expenses	55300	7,545	885	15,000	15,000	15,000
Equipment	57300	47,427	42,369	50,000	50,000	50,000
<b>Department Total</b>		<b>9,122,404</b>	<b>9,521,657</b>	<b>9,384,503</b>	<b>9,855,531</b>	<b>9,855,531</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.

### 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 94% resolution rate for Incidents and 76% closure rate for Requests.	Continue to meet or exceed industry standards for ticket resolution. We will review the drop in request closure rate and adjust responses.
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 business services.
Service Enhancements	Evaluate, and where appropriate, implement new technology to enhance telecommunications for the county.	Established long term support with new local vendor. System upgrades applied.	Enhance relationship with new support vendor. Address any security or system improvements as required.

### 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.



**2026 Budget Full-Time Employees Compared to 2022, 2023, 2024, 2025**

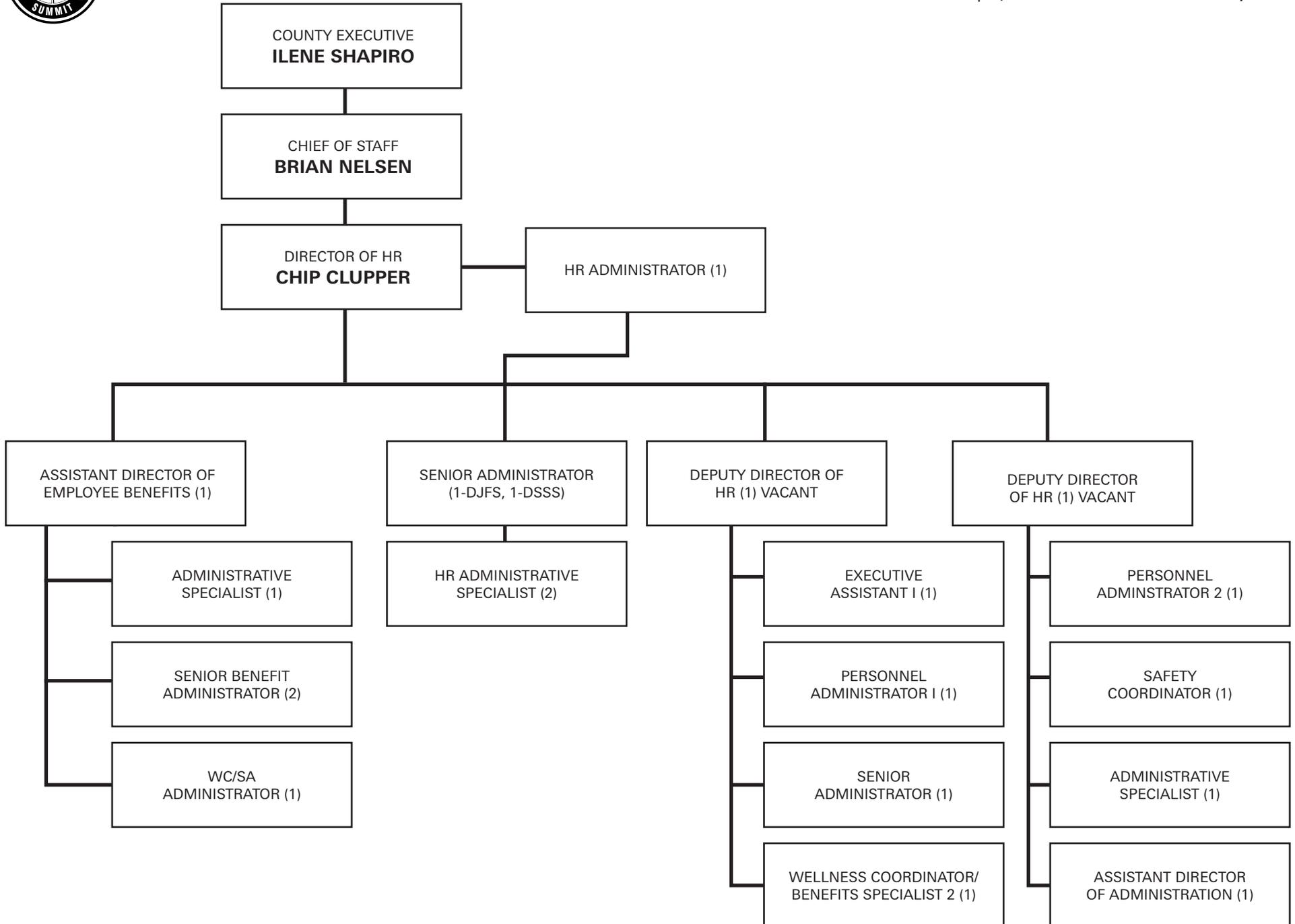
	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted	2026 Budgeted
Fiscal Officer 3	0.5	0.0	0.0	0.3	0.3
Help Desk Coordinator	1.0	0.0	0.0	0.0	0.0
Software Engineering Administr	0.0	1.0	1.0	1.0	1.0
Telecommunications Manager-EX	1.0	0.0	0.0	0.0	0.0
	<b>2.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.3</b>	<b>1.3</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Telephone Sal-Empl	512IF	92,810	106,830	131,940	120,175	120,175
Telephone Emp Benefit	520IF	34,230	41,868	47,660	48,012	48,012
Motor Veh Fuel/Repair	54100	0	185	1,000	1,000	1,000
Utilities	54200	887,893	956,748	1,077,500	1,066,116	1,066,116
Internal Services Charges	54300	1,812	2,408	3,200	3,200	3,200
Supplies	54400	3,270	3,760	5,500	5,500	5,500
Travel & Expense	55200	0	0	800	800	800
Other Expenses	55300	0	165	500	500	500
Equipment	57300	2,813	0	15,000	15,000	15,000
<b>Department Total</b>		<b>1,022,828</b>	<b>1,111,964</b>	<b>1,283,100</b>	<b>1,260,303</b>	<b>1,260,303</b>







## Program Description and Challenges

**Personnel** - The Human Resources Department (HRD) provides expertise, leadership, and consultation on all personnel matters to ensure legal compliance, consistency in policy application, and the reduction of County liability. HRD supports departments and Appointing Authorities in areas such as staffing, employee relations, performance management, disciplinary procedures, and adherence to employment law. The department plays a critical role in fostering a fair, equitable, and effective work environment across the organization. The County's organizational structure-comprised of multiple independently operated offices under various Appointing Authorities-presents a unique and dynamic HR landscape. Each office may have distinct policies and practices, which requires HRD to adapt its approach to ensure guidance is relevant, compliant, and effective across diverse operational environments. While this decentralized model can create complexities, it also provides opportunities for HRD to build strong partnerships, offer tailored support, and promote best practices that respect departmental autonomy while encouraging county-wide consistency and collaboration.

**Training** - The Human Resources Department (HRD) ensures that all County employees receive the required training to comply with federal, state, and local regulations, as well as County ordinances. Beyond mandatory training, HRD offers leadership development, employee enrichment, and soft skills training to promote professional growth. For the Executive Office and other designated departments, HRD delivers safety-related training in compliance with OSHA/PERRP requirements. While the County's learning management system has significantly improved training delivery and tracking, challenges remain in optimizing content offerings to meet diverse learning needs and preferences. Ensuring full adoption across all departments and shifts, particularly for employees with limited computer access, can be difficult. Additionally, adapting training content to stay current with evolving regulations and workplace priorities-while balancing scheduling demands-continues to require careful planning and resource coordination. Although funding for training initiatives is limited, HRD remains dedicated to maximizing available resources and exploring innovative, cost-effective solutions to expand and enhance training opportunities that support employee development and organizational goals.

**Organizational Development & Employee Engagement** - The Human Resources Department (HRD) leads efforts to improve organizational culture, strengthen morale, and enhance employee engagement. Through assessments, strategic conversations, and staff recognition initiatives, HRD supports a culture of collaboration, communication, and continuous improvement. These efforts contribute to higher job satisfaction, stronger retention, and a more positive workplace environment. While the program is centralized within the Human Resources Department, there is an opportunity to develop more robust and impactful organizational development and employee engagement programs. Enhancing these initiatives will help further boost morale, strengthen culture, and increase staff participation. The department is committed to designing and implementing innovative, tailored programs that effectively meet employee needs and support the County's goals.

## Program Goals and Objectives

1. Personnel - Ensure ongoing compliance with federal, state, and local employment laws (FMLA, ADA, DOT, EEO, OCRC, 169) and Appointing Authority Policy while promoting fairness and consistency in HR processes.
2. Personnel - Maintain a robust talent pipeline and support internal staffing needs through ongoing outreach, strategic marketing, and enhanced internal transfer processes.
3. Personnel - Provide proactive support in employee relations and performance management to foster a positive and productive work environment.
4. Training - Meet annual training requirements and broaden professional development opportunities across the County.
5. Training - Strengthen onboarding and leadership programs to better prepare new employees and emerging leaders for success.
6. Training - Leverage technology and innovative delivery methods to increase training accessibility and engagement for all staff.
7. Organizational Development & Employee Engagement - Design and implement comprehensive engagement for all staff.
8. Organizational Development & Employee Engagement - Foster two-way communication and recognition initiatives that promote collaboration and employee appreciation.
9. Organizational Development & Employee Engagement - Utilize employee feedback and data-driven insights to continuously refine organizational development efforts.



### Performance Measures

Measure	Objective	Prior Year Estimate	Budget Year Objective
Personnel - % of departments completing annual compliance training.	Maintain regulatory compliance and increased consistency in policy administration.	In Progress	100%
Personnel - Strengthen and maintain a qualified candidate talent pool.	Foster a positive and productive work environment through fair, timely, and consistent handling of workplace issues.	In Progress	95%
Personnel – Improved resolution outcomes and consistency in employee relations and performance management.	Foster a positive and productive work environment through fair, timely, and consistent handling of workplace issues.	In Progress/On-Going	100%
Training - County compliance with mandatory training requirements.	Ensure 100% compliance with annual training requirements.	In Progress/On-Going	100%
Training - Completion rate of new employee onboarding and leadership training programs.	Ensure timely and comprehensive onboarding for new employees and strengthen leadership skills for newly hired and promoted leaders to support their success.	Achieved	85%
Training - Utilization rate of learning management system (LMS).	Increase training accessibility and engagement through innovative technology use.	In Progress	90%
Organization Development & Employee Engagement - Employee engagement surveys.	Develop and implement employee engagement surveys to aid in the increase of employee satisfaction.	In Progress	80%
Organization Development & Employee Engagement - Increase employee recognition programs/events.	Enhance employee recognition to boost morale and strengthen culture.	In Progress	90%
Organization Development & Employee Engagement - Feedback sessions and actions implemented.	Use employee feedback and data-driven insights to continuously refine organizational development efforts.	In Progress	70%



**Department Expenditure Summary**

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	5120Y	0	0	1,416,900	1,328,295	1,328,295
Employee Benefits	5200Y	0	0	465,315	399,207	399,207
Hospital Waiver	52290	0	0	0	600	600
Professional Services	53000	0	0	33,750	33,750	33,750
Contract Services	53100	0	0	32,086	38,570	38,570
Advertising & Printing	53900	0	0	1,500	1,500	1,500
Internal Services Charges	54300	0	0	17,600	17,600	17,600
Supplies	54400	0	0	6,484	6,000	6,000
Travel & Expense	55200	0	0	6,000	12,000	12,000
Other Expenses	55300	0	0	6,500	500	500
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>1,986,135</b>	<b>1,838,022</b>	<b>1,838,022</b>



### Department Expenditure Summary

Description	Object #	2023 Actual Expenditures	2024 Actual Expenditures	2025 Adjusted Budget	2026 Entity Request	2026 Proposed Budget
Salaries-Employees	5120X	0	0	483,948	421,375	421,375
Employee Benefits	5200X	0	0	230,603	180,651	180,651
Supplies	54400	0	0	2,500	2,500	2,500
Travel & Expense	55200	0	0	500	500	500
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>717,551</b>	<b>605,027</b>	<b>605,027</b>

# **Capital Improvements Program (CIP)**

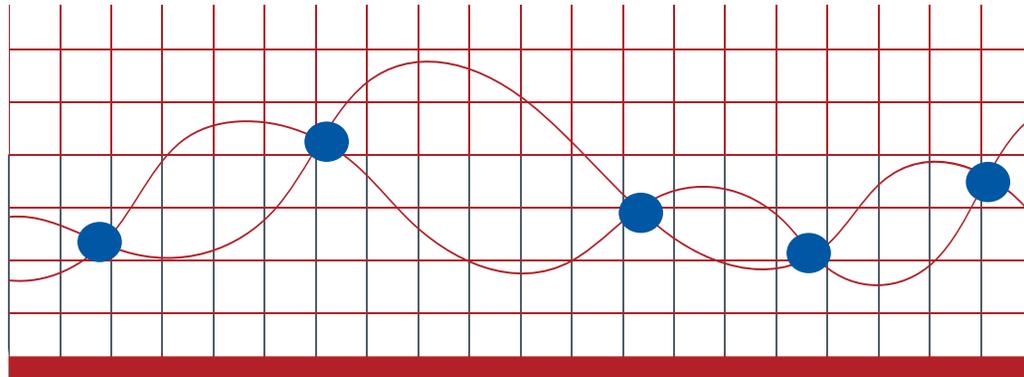


# CAPITAL IMPROVEMENT BUDGET



SUMMIT COUNTY

2026 - 2031





Summit County Council

Dear Council President Dickinson and Members:

It is my pleasure to submit to you the 2026-2031 Capital Improvement Program for the County of Summit. The investments contained in this program reflect those priorities that I believe to be crucial to the success and well-being of the residents of Summit County. This plan contains an emphasis on capital investments in critical public safety, public infrastructure and public facility needs throughout the County.

2025 saw the County complete the relocation and consolidation of the Board of Elections (“BOE”) administrative headquarters and Early Vote Center into a single facility. The project was completed under budget and has combined the 2 standalone facilities, increased voter parking and greatly improved traffic flow for accessing the ballot drop box. The BOE also invested \$1.7 million over 2 years for the purchase, installation and maintenance of mail balloting equipment that now provides operational flexibility and efficiencies.

The County remains committed to maintaining and upgrading its existing facilities, while incorporating energy efficiency standards into these plans. In 2026, we will continue with a multiyear initiative to upgrade HVAC systems, investing an additional \$5.11 million at the Courthouse and Jail. Additionally, the County will invest \$16 million to renovate all floors of the Ohio Building, including HVAC and elevator upgrades, as well as structural repairs, cleaning and painting of the parking deck.

In 2026 we will continue to move forward with the largest capital projects ever embarked on by Summit County government, highlighted by the investment of local and Federal ARPA money to construct a Summit County Public Safety Fiber and Communications Network (“SCPSCFCN”), a 125-mile fiber optic ring which began in 2022 and is anticipated to be completed by 2027. Through 2025, investments in this project have totaled \$27.01 million with this plan calls for an additional \$22.99 million.

This 2026 plan continues to address long overdue investments in water quality and stormwater projects across the County and seeks to utilize many of our existing assets and to leverage our partnerships with local businesses and communities. For this year, \$37.56 million is planned for improvements to our sanitary sewer system and \$14.41 million for various regional stormwater and surface water management projects. Maintaining our facilities and a myriad of other County owned assets, continues to be one of our most significant long-term challenges and remains vitally important to our future success as region.

Sincerely,

Ilene Shapiro  
County Executive



**The Government Finance Officers Association  
of the United States and Canada**

*presents this*

**CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION**

*to*

**Executive's Department of Finance and Budget**  
County of Summit, Ohio



*The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.*

Executive Director

*Christopher P. Morill*

Date: **7/28/2025**



## CAPITAL IMPROVEMENT PROGRAM

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**ILENE SHAPIRO**  
COUNTY EXECUTIVE

# BUDGET OVERVIEW



## Summit County Capital Improvement Policy

### Capital Improvement Program 2026-2031

The Summit County Charter requires the County Executive to submit annually to the County Council a capital improvement program. The program is required to include the capital improvement schedule proposed for the current fiscal year, along with the estimated cost of each item or project and the proposed method of financing. The proposal must also include planned capital improvements for the succeeding five years.

The Executive's Department of Finance and Budget prepared this budget in conformity with the Government Finance Officers Association's Recommended Practices for Capital Budgets.

#### **OBJECTIVES OF THE CAPITAL INVESTMENT PROGRAM**

1. To maintain and upgrade county facilities such as roads, bridges, water and sewer lines and buildings.
2. To minimize long-term operating costs. This can be achieved through the investment in technology and the purchase and upgrade of equipment and vehicles.
3. To encourage and promote tourism and economic development throughout the County by direct investment and partnering with area governments and institutions.
4. To improve financial planning by comparing needs with resources, estimating future bond issues and identifying potential fiscal implications.



## Summit County Capital Improvement Policy

### Capital Improvement Program 2026-2031

#### **ELIGIBILITY CRITERIA**

In general, to qualify for funding through the County’s capital budget, a project must have a cost of more than \$15,000 and a useful life in excess of 5 years. A qualified project may be funded through a variety of sources such as operating fund transfers and public borrowing.

- **FUNDING SELECTION PROCESS**

Projects are selected for funding based on an overall weighting criteria which includes the degree to which the project meets capital program objectives, the availability of funding, and the ongoing operating impact it to the County.

#### **FUNDING SOURCES**

**AMATS** – Akron Metropolitan Area Transportation Study grant funding.

**ARPA** – America Rescue Plan Act. Summit County received an allocation of \$105,085,433 under section 9901 of the American Rescue Plan Act from the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund.

**Bath SWMD** – Fees collected from property owners who reside in the Bath Storm Water Management District.

**CEAO** – County Engineers Association of Ohio.



**Summit County Capital Improvement Policy**  
**Capital Improvement Program 2026-2031**

**Computerization Funds** – Fees collected by the Court of Common Pleas for the computerization of the Clerks of Courts, Common Pleas and Probate Court.

**Credit Bridge Program (CBP)** – Program available to county governments who use Federal-aid funds to replace or rehabilitate their bridges. This program permits counties to replace, rehabilitate or demolish a bridge that is not on a Federal-aid highway and receive credit for up to 80 percent of the eligible construction and construction engineering costs.

**Federal Funds** – Funds from a variety of federal government programs.

**General Fund Capital Improvement Program (GF CIP)** – Unlike various counties and local governments that have dedicated revenues of statutory set-asides for capital investment, the County’s primary source for capital is the General Fund. The General Fund Capital Improvement Program was established by the County in 2001 and was funded through an investment of General Fund dollars totaling \$21.6 million. This initial investment funded projects through 2012. From 2013 through 2024, the County transferred an additional \$38.5 million from the General Fund to fund capital administration and projects. In 2025 the County transferred an additional \$6.7 million to fund projects in 2026. The General Capital Improvement Program has a 2026 beginning unencumbered balance of \$13.2 million. Since the General Fund is first used to pay debt service on non-exempt general obligation bonds and the operation of the County, the County must have a funding plan for first meeting those obligations, and secondly, and no less importantly, to determine sustainable amounts of available dollars from the General Fund for capital projects.

**General Obligation Debt (GO Debt)** – Long term bonds financed by unvoted general property tax levies. General obligation debt is used in the financing of major projects that exceed the county’s funding ability. In certain instances, non-tax revenue bonds backed solely by the pledge of general fund revenues such as investment earnings, charges for services, fees and fines may be issued.



**Summit County Capital Improvement Policy**  
**Capital Improvement Program 2026-2031**

**Insurance Retention** – In 2004 the County established an insurance retention fund, used primarily to cover the cost of liability insurance for Sheriff’s deputies working extra jobs. Third party employers pay a fee of \$6.00 per hour to cover the county’s cost of insurance related to these potential incidences. Once the balance in this fund exceeds \$450,000, fund balance may be used by the Sheriff for the purchase of equipment.

**Lab Funds** – Funds derived from the performance of out of county autopsies performed by the Medical Examiner’s Office as prescribed by section 313.16 of the Ohio Revised Code.

**Local Funds** – Funds received from other political subdivisions or private developers to pay a portion of project costs. This source may also occasionally include miscellaneous small County Fund sources. Additionally, In 2023 the County began directing General Fund dollars to specific building projects for which G.O. Debt funding proved insufficient and/or for which ARPA dollars were being spent. In total, the County begins 2026 with an unencumbered fund balance of \$16.3 million for these projects.

**Motor Vehicle License and Gasoline Tax (MVGT)** – Taxes levied on the sale of gasoline and motor vehicle licenses throughout the county. A percentage is distributed to the county and placed in the MVGT fund for operations of the Engineer.

**Ohio Department of Transportation (ODOT)** – Federal Funds allocated to Ohio and made available to the County.

**Ohio Public Works Commission (OPWC)** – Bonds issued by the State of Ohio to fund conservation and revitalization of land and water within the state. Bonds issued for this purpose are to be paid by current liquor profits and general state revenues.



## Summit County Capital Improvement Policy

### Capital Improvement Program 2026-2031

**Ohio Water Development Authority (OWDA)** – OWDA loans are revenue obligations payable from the revenues of the systems that are improved with OWDA loans and from special assessments associated with those improvements.

**Other Federal** – Funds from a variety of federal government program

**Other Local** – Contributions from other political subdivisions or private developers to pay a portion of project costs. This source may also occasionally include miscellaneous small County Fund sources.

**Permanent Improvement** – Funds received from the sale of real property.

**Policing Rotary Fund** – Revenue collected from various funding sources including statutory and other contractual revenues.

**Sewer Fund** – Financed primarily by user charges.

**Special Projects** – Special Revenue Fund of the Summit County Common Pleas Court used for special projects at the Court's discretion.



## Summit County Capital Improvement Policy

### Capital Improvement Program 2026-2031

**State of Ohio** – In June of 2018, the Ohio General Assembly passed Am. Sub. S.B.135, the Voting Equipment Acquisition Program, which directed the Secretary of State to implement a program for the acquisition and funding of new voting systems for counties. The legislation required the Secretary of State to work with the Department of Administrative Services (DAS) on the solicitation of pricing for certified voting equipment and with the Office of Budget and Management (OBM) on the issuance of obligations to cover the costs of the program.

**SWMD** - Fees collected from property owners who reside in the Storm Water Management District. In 2025 the County began collecting these fees which totaled \$3 million.

**Transportation Improvement District (TID)** – Funding from ODOT that will reimburse projects by 25% up to \$250,000. Funding can be used to offset the county’s share of the project.

**Water Pollution Control Loan Fund (WPCLF)** – The WPCLF is capitalized through federal grants. The State of Ohio is required to match every \$5 dollar of federal funds with \$1 of state funds. This fund provides low interest loans to communities for wastewater treatment system improvements. It also funds other types of projects with the intent to protect and improve water resources. These projects include the control of storm water runoff, support of conservation practices on farms, brownfield cleanup, and the restoration of stream corridors and aquatic habitats.



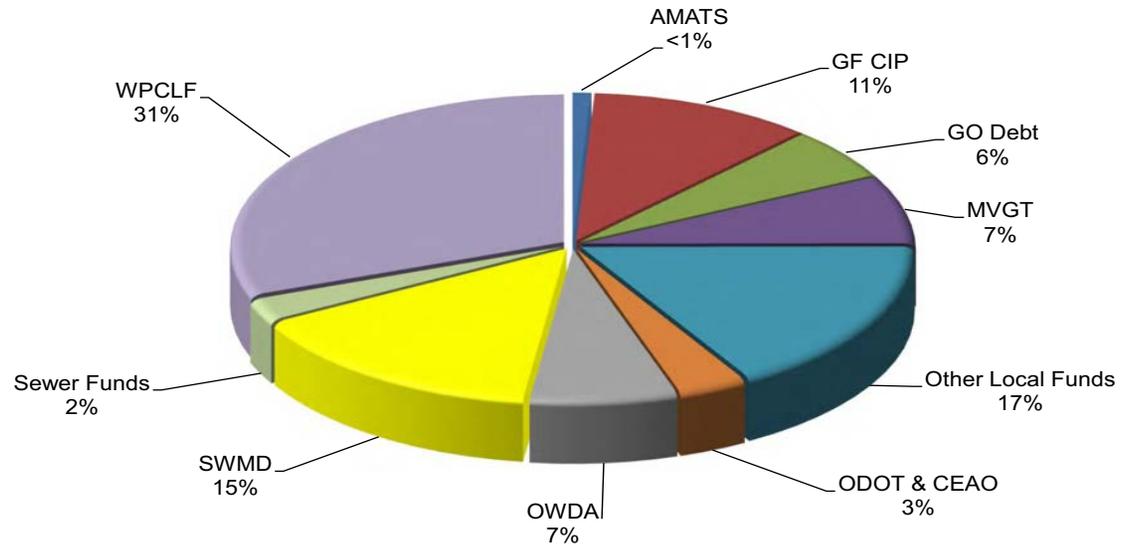
## 2026 CAPITAL IMPROVEMENT PROGRAM

### Sources and Uses

<u>FUNDING SOURCE</u>	<u>COMPUTER &amp; EQUIPMENT</u>	<u>SANITARY SEWER</u>	<u>FACILITY IMPROVEMENTS</u>	<u>ROADS AND BRIDGES</u>	<u>ECONOMIC DEVELOPMENT</u>	<u>VEHICLES</u>	<u>REGIONAL STORMWATER</u>	<u>TOTAL</u>
Local Funds			\$300,000					\$300,000
AMATS				\$787,500				\$787,500
CEAO				\$1,420,000				\$1,420,000
Credit Bridge				\$266,250				\$266,250
GF CIP	\$732,787		\$7,136,000		\$1,285,000	\$455,000		\$9,608,787
GO Debt			\$4,900,000					\$4,900,000
Grant		\$400,000						\$400,000
Local Funds		\$1,200,000	\$3,949,469					\$5,149,469
MVGT	\$70,000		\$35,000	\$5,994,850		\$315,000		\$6,414,850
ODOT							\$1,500,000	\$1,500,000
OPWC				\$360,000				\$360,000
OWDA		\$6,200,000						\$6,200,000
Other Fed					\$360,000			\$360,000
Other Local	\$100,000	\$185,000	\$4,343,000	\$51,600				\$4,679,600
Permanent Imp			\$613,000					\$613,000
Phone Comm						\$200,000		\$200,000
Reimburse		\$1,500,000						\$1,500,000
Retention						\$450,000		\$450,000
Rotary						\$205,000		\$205,000
SWMD							\$12,910,000	\$12,910,000
Sewer Funds	\$375,000	\$1,350,000				\$335,000		\$2,060,000
WPCLF		\$19,227,000						\$19,227,000
WPCLF-Local		\$7,500,000						\$7,500,000
<b>TOTAL</b>	<b>\$1,277,787</b>	<b>\$37,562,000</b>	<b>\$21,276,469</b>	<b>\$8,880,200</b>	<b>\$1,645,000</b>	<b>\$1,960,000</b>	<b>\$14,410,000</b>	<b>\$87,011,456</b>

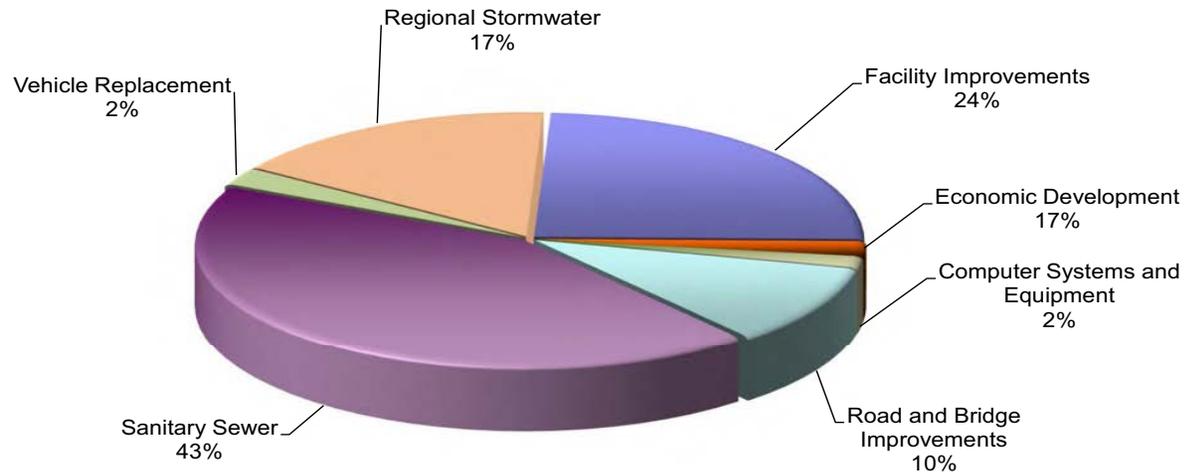


### 2026 County of Summit Capital Improvement Program Sources of Funding





### 2026 County of Summit Capital Improvement Program Uses of Funding





**ILENE  
SHAPIRO**  
COUNTY EXECUTIVE

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# FACILITY IMPROVEMENTS

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## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Service and Administration Buildings/Grounds				
Facility Improvements	\$35,000	MVGT	\$985,000	General Improvements anticipated to buildings at the Engineer's stations throughout the county.
<b>General Government</b>				
Animal Control Facility				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Parking Lot & Spray Master Board of Elections	\$150,000	GF CIP	\$150,000	Paving project for parking lot.
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
DD Board Facilities				



## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Facility Acquisition & Improvements	\$1,449,469	Local Funds	\$1,449,469	Property acquisition and improvements for Barberton and Cuyahoga Falls Locations. Maintenance and repairs at existing Tallmadge location.
Economic Development				
New cubicle walls	\$10,000	GF CIP	\$10,000	16 new cubicle walls for the Department of Development. 8 in room 206 8 in room 207. Walls are needed to accommodate staff when returning to the Ohio Building after the remodel. No design is needed. Existing power drops and network cables will be used
Edwin Shaw Property				
General Repairs and Maintenance Medical Examiners	\$10,000	GF CIP	\$60,000	General maintenance and upkeep of grounds.
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Storage Structure	\$600,000	GF CIP	\$600,000	Build a new Garage/Storage area next to existing garage. Additional funds for project budget 25
Ohio Building				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.



## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
HVAC and Finishes Upgrade Construction	\$2,500,000	Local Funds	\$2,500,000	Renovation of floors 2 through 8 in the Ohio Building including HVAC replacement and elevator refurbishment of 4 elevators. Project costs include design, construction management, renovation, lead paint remediation, HVAC upgrades, HVAC ductwork replacement, temporary moving costs to relocate County Departments and elevator refurbishment for Building A and Parking Garage. \$16M Estimated Project Costs. Contracts Awarded to Date: Design \$420k, Construction Mgmt. \$799k, Electrical \$904k, Plumbing & Mechanical \$3.583M, Temp Control \$1M, Ductwork \$400k, Finishes \$5.65M, Elevator & Security \$1.1M, Relocation \$743k, Lead Remediation \$200k
Physical Plants Department				
Elevator consultant for various buildings	\$100,000	GF CIP	\$100,000	Consultant will evaluate all elevators for needed repairs and updates as well as a replacement timeline
Locks for Various County building Summit Center	\$25,000	GF CIP	\$25,000	New locks for various buildings throughout County.
General Repairs and Maintenance Summit County Parking Deck	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.



## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Tallmadge Avenue Facility				
1030 E Tallmadge Generator	\$125,000	GF CIP	\$125,000	Add a generator to 1030 side of building
1030 Tallmadge Ave Public restrooms	\$75,000	GF CIP	\$75,000	Renovate public restrooms
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Various County Buildings				
General Repairs and Maintenance	\$30,000	Permanent Imp	\$180,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Replace Simplex Panels in Multiple Buildings	\$100,000	GF CIP	\$100,000	Replace fire alarm panel at the Courthouse.
Replacement drinking fountains	\$50,000	Permanent Imp	\$50,000	Replace drinking fountains in various County buildings
Veterans Service Bldg.				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.




## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Judicial and Public Safety</b>				
Common Pleas Court				
Courtroom Carpeting and Painting	\$168,000	Other Local	\$356,000	Carpeting and Painting for Courtrooms
Courtroom Carpeting, Painting and Updates	\$125,000	Other Local	\$125,000	Courtroom Carpeting Painting & Updates
Director of IT Office	\$50,000	Other Local	\$50,000	Reconfiguring the layout to maximize usable space, updating furniture and technology infrastructure, improving lighting and ergonomics, and enhancing overall aesthetics to create a more efficient and professional working environment.
Department of Public Safety				
Crime Center Build	\$1,000,000	Other Local	\$1,000,000	Leverage Unused Space in Dispatch Center Building to Create State-of-the-Art Facility to Enhance Public Safety Operations and Foster Collaboration between Public and Private Partners
Domestic Relations Court/Clerk of Courts				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Juvenile Court and Detention Center				



## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Juvenile Court HVAC	\$250,000	GF CIP	\$3,500,000	Complete HVAC upgrades- Rooftop Units, HVAC upgrades, HVAC ductwork replacement as necessary and Control Replacement
Juvenile Court Roof	\$900,000	GF CIP	\$900,000	Re roof complete building
Public Safety Administration				
470 & 500 Grant Street Renovations	\$300,000	Local Funds	\$6,300,000	Renovate former Board of Elections buildings to relocate Building Standards and Sheriff's Administration offices. 500 Grant St estimated cost \$1,000,000. 470 Grant St estimated cost \$5,500,000. Anticipated Design costs at 10% and Management Costs at 3%.
Safety Building				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
HVAC and Finishes Upgrade Construction	\$400,000	GF CIP	\$8,400,000	Renovation of all floors in building including HVAC replacement. Project costs include design, construction management, renovation, potential remediation, HVAC upgrades, HVAC ductwork replacement and temporary moving costs to relocate County Departments. \$8.4M Estimated Project Costs.
Sheriff's Training Facility				



## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
HVAC unit replacement	\$23,000	Permanent Imp	\$23,000	Replace Lead filtration and HVAC package unit for Range Additional funds for project budget from 2025
Training center lighting upgrades Exterior Summit County Courthouse	\$75,000	GF CIP	\$75,000	Go LED for Efficiency
Courthouse windows in skywalk	\$100,000	GF CIP	\$100,000	replace broken glass and design screening to prevent further issues
Domestic relations Courthouse Tuckpointing.	\$75,000	GF CIP	\$75,000	Tuck point entire building
Environmental studies Courts buildings	\$50,000	GF CIP	\$50,000	Phase 1&2 studies for future projects
General Repairs and Maintenance	\$40,000	Permanent Imp	\$240,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
HVAC Improvement Improvements	\$4,860,000	GO Debt	\$4,860,000	Replacement of Courthouse and Safety Building HVAC Systems and have a design contract from 2023. RFP has been issued for construction. Design contract is in place for \$287,900.
Modernize 3 elevators Summit County Jail	\$40,000	GO Debt	\$1,440,000	Refurbishment of elevators at main courthouse to replace aging parts and modernize cabins.
2 new Generators at the Jail 125 & 350 KW	\$325,000	GF CIP	\$325,000	Upgrade and replace current generators



## 2026 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Ceiling tile replacement	\$350,000	GF CIP	\$350,000	Ceiling tiles are in need of replacement. Different styles/sizes will be used.
Door Control Upgrade	\$1,900,000	GF CIP	\$1,900,000	Upgrade current door control and alarm system with new faster technology. Additional funds for project budget 25
General Repairs and Maintenance	\$50,000	Permanent Imp	\$300,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
HVAC and Plumbing Upgrade Project Change Orders	\$250,000	GF CIP	\$250,000	Replace heating and cooling plants, air handlers and temperature controls at the Jail and upgrade plumbing fixtures in cells with water savings devices. The project costs will be recovered through energy savings. Additional funds for project budget from 2025
Paving Front and Back Lots	\$266,000	GF CIP	\$266,000	Paving work to the parking lots
Pre-Intake and Sallyport Expansion Project	\$1,000,000	GF CIP	\$4,000,000	Renovation of existing Sally Port to provide necessary space for evaluation of people with minor offenses. The project will allow for an evaluation of mental health services needed before entering the facility.
	\$3,000,000	Other Local		Renovation of existing Sally Port to provide necessary space for evaluation of people with minor offenses. The project will allow for an evaluation of mental health services needed before entering the facility.



### 2026 CAPITAL IMPROVEMENT BUDGET

#### Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Window Caulk and seal	\$200,000	Permanent Imp	\$200,000	Re-seal all windows in the exterior of jailAdditional funds for project 25
<b>Total: Facility Improvements</b>	<b>\$21,276,469</b>		<b>\$42,814,469</b>	



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# ECONOMIC DEVELOPMENT



## 2026 CAPITAL IMPROVEMENT BUDGET

### Economic Development

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Executive</b>				
Economic Development				
Canal Way Development & Trail Plan - Grant Program	\$275,000	GF CIP	\$525,000	Total Commitment \$1.3M for the Canal Corridor Development and Trail Planning grants to various communities. 2026 is final year of funding directed to support towpath improvements at Summit Lake and Lock 3 in City of Akron
Energy Efficient Block Grant (EECBG) - 4 Charging Stations	\$160,000	GF CIP	\$520,000	County commitment of \$160,000 to match anticipated award of \$360,000 for four EV Charging Stations
	\$360,000	Other Fed		
Fairground Water, Sewer, Fire Suppression & Backflow	\$350,000	GF CIP	\$350,000	Water, sewer, hydrant and fire suppression to support new welcoming center at Summit County Fairgrounds along with installation at various locations on the property of backflow prevention device to bring the fairgrounds up to code. Extension of the Summit County Fairgrounds sewer system is 800 feet from the closest tapping position at an estimated cost of \$ 42,287.50. The water main, taps additional Fire Hydrant, Siamese Tap into the fire suppression system in the building are 890 feet. Cost is estimated at \$ 131,141.50. Estimated cost for backflow prevention project is \$175,000.00
Greater Akron Polymer Innovation Hub Project	\$250,000	GF CIP	\$500,000	Total Commitment of \$750,000 for the Akron Polymer Innovation Hub Project



### 2026 CAPITAL IMPROVEMENT BUDGET

#### Economic Development

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Knight Creative Project	\$250,000	GF CIP	\$750,000	South Main Street Development Funding. Grant to Downtown Akron Development Corporation. \$600,000 will provide a local match to the John S. and James L Knight Foundation Grant provided to fund \$15.5 million of the \$31 million total Polsky renovation project on South Main Street in Akron. \$150,000 will provide a match to CDC operating funds for 2026-2028. Total local funds committed by downtown members are approximately \$360,000 annually. Additionally the Knight Foundation has contribute \$1.5M in grant funds for development projects. Included in projects to be evaluated in 2026 is a 1st floor redevelopment of the Ohio Building for retail use.
<b>Total: Economic Development</b>	<b>\$1,645,000</b>		<b>\$2,645,000</b>	



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# COMPUTER SYSTEMS AND EQUIPMENT

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## 2026 CAPITAL IMPROVEMENT BUDGET

### Computers & Equipment

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Equipment-Maintenance Department				
Heavy Equipment	\$70,000	MVGT	\$1,570,000	Purchase of hot box or wood chipper
<b>Information Technology</b>				
Hardware & Software				
Log Management	\$100,000	Other Local	\$100,000	Software and storage to help correlate all logging information into a centralized location for security detection and response.
<b>Judicial and Public Safety</b>				
Domestic Relations Court				
Aruba Switches And Apc Ups	\$24,873	GF CIP	\$24,873	APC Smart-UPS, Line Interactive, 2200VA, Rackmount 2U, 120V, 6x NEMA 5-15R+2x NEMA 5-20R outlets, Network Card, AVR, LCD - 2U Rack-mountable - 3 Hour Recharge - 5 Minute Stand-by - 120 V Input - 120 V AC Output - Sine Wave - 2 x NEMA 5-20R, 6 x NEMA 5-15R Receptacle(s) - 8 x Battery/Surge Outlet 7 HPE Aruba 2930F 48G PoE+ 4SFP+ Switch - 48 Ports - Manageable - 10 Gigabit Ethernet, \$2,376.00 \$16,632.00 Gigabit Ethernet - 10/100/1000Base-T, 10GBase-X - 3 Layer Supported - Modular - Twisted Pair, Optical Fiber - 1U - Rack-mountable, Desktop -



## 2026 CAPITAL IMPROVEMENT BUDGET

### Computers & Equipment

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
				Lifetime Limited Warranty
HPE Aruba And APC Smart-UPS	\$21,235	GF CIP	\$21,235	HPE Aruba 2930F 48G PoE+ 4SFP+ Switch MFG PART NO: JL256A#ABA, APC Smart-UPS, Line Interactive, 2200VA, Rackmount 2U, 120V, 6x NEMA 5-15R+2x NEMA 5-20R outlets, Network Card, AVR, LCD
Network Switch Replacement	\$38,212	GF CIP	\$38,212	Replace 7 - 48G POE+ switches and add ups protection on each floor (3 UPS units). Current switches are no longer supported and power supplies are failing. Every time one fails, we loose phones and computers to that floor for several hours at a minimum.
Sheriff				
AXON- Body cameras and tasers new agreement	\$525,302	GF CIP	\$2,111,208	AXON- Body cameras and tasers new agreement
Anchor tables- Jail housing units	\$45,000	GF CIP	\$45,000	Anchor tables- Jail housing units
Beds and privacy barriers- Jail	\$62,000	GF CIP	\$62,000	Beds and privacy barriers- Jail
Oculus NextGen 4G/LTE	\$16,165	GF CIP	\$16,165	Oculus NextGen 4G/LTE



### 2026 CAPITAL IMPROVEMENT BUDGET

#### Computers & Equipment

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Sanitary Sewer</b>				
Operations and Maintenance				
Portable By-Pass Pump - Equipment	\$125,000	Sewer Funds	\$250,000	Trailer mounted pump for emergency by-pass pumping at pump stations.
Spare / Replacement Pumps - Equipment	\$250,000	Sewer Funds	\$1,250,000	Pumps to be kept in inventory for entire system.
<b>Total: Computer Systems &amp; Equipment</b>	<b>\$1,277,787</b>		<b>\$5,488,693</b>	



**ILENE SHAPIRO**  
COUNTY EXECUTIVE

# VEHICLES



### 2026 CAPITAL IMPROVEMENT BUDGET

#### Vehicles

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Equipment-Maintenance Department				
Dump Plows	\$225,000	MVGT	\$2,525,000	Replacement of 1 dump plow
Light Duty Trucks	\$90,000	MVGT	\$590,000	Purchase of 2 light-duty trucks as replacement vehicles.
<b>Executive</b>				
Office Services				
Vehicle Replacement	\$20,000	GF CIP	\$20,000	Replace Office Services Mail Car
<b>Judicial and Public Safety</b>				
Sheriff				
(11) Dodge Durango pursuit vehicles	\$450,000	Retention	\$450,000	(11) Dodge Durango pursuit vehicles
(15) upfit kits for pursuit vehicles	\$124,000	Phone Comm	\$124,000	(15) upfit kits for pursuit vehicles



## 2026 CAPITAL IMPROVEMENT BUDGET

### Vehicles

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
(2) unmarked vehicles	\$76,000	Phone Comm	\$76,000	(4) unmarked vehicles
(4) Dodge Durango pursuit vehicles	\$205,000	Rotary	\$205,000	(4) Dodge Durango pursuit vehicles
Bomb Truck	\$435,000	GF CIP	\$435,000	Bomb Truck
<b>Sanitary Sewer</b>				
Operations and Maintenance				
International Tank Truck - Vehicle	\$50,000	Sewer Funds	\$250,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Three 550 Pickup Trucks	\$150,000	Sewer Funds	\$750,000	Replacement of mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Three F-150 Pickup Trucks	\$135,000	Sewer Funds	\$675,000	Replacement of mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
<b>Total: Vehicles</b>	<b>\$1,960,000</b>		<b>\$6,100,000</b>	



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ENGINEER



## 2026 CAPITAL IMPROVEMENT BUDGET

### Bridge Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Bridge Engineering and Construction Projects				
Brecksville Rd Bridge(RFV-017-2461)	\$50,000	MVGT	\$2,900,000	This existing bridge over Furnace Run in the Village of Richfield was built in 1932. It has a condition rating of 4-A, is structurally deficient and has a sufficiency rating = 65.4 This concrete bridge continues to deteriorate at an accelerated rate. Th current single span 43 foot long, 59 foot wide bridge will be replaced with a 60 foot wide, concrete structure for vehicular and pedestrian traffic. Engineering costs of \$200k awarded in 2022.\$50k needed in 2026 to continue design work.
Bridge Repair/Rehabilitation (Misc bridge repairs)	\$300,000	MVGT	\$3,200,000	2026 and beyond Misc bridge locations TBD
Glenwood Dr. over Tinker's Creek (TWC-126-0114)	\$40,000	MVGT	\$3,140,000	Bridge over Tinkers Creek, GA = 5A 1959 substructure, prestress box beams 1988, sidewalk added 1991.Bridge deteriorating at accelerated rate. Coordinate with city major roadway improvement project. Costs shown do not include city's project.Design contract encumbered in 2025, possible ROW costs in 2026.
Guardrail Materials	\$100,000	MVGT	\$100,000	Guardrail rails and bolts needed to replace guardrail on multiple bridges identified by the Bridge Section



## 2026 CAPITAL IMPROVEMENT BUDGET

### Bridge Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Snyder Avenue Bridge (BAR-003-0160)	\$1,420,000 \$266,250 \$128,750	CEAO Credit Bridge MVGT	\$1,815,000	Bridge over Tuscarawas River, GA = 4-P, Sufficiency Rating = 47.0 SD. Load posted 60% of legal limit.58 year old prestressed concrete box beam on 101 year old substructure.6/15/22 CEAO awarded SCE 80 / 20% funding for FY 2023. Credit bridge funds will be used to cover 15% of construction cost.SCE costs = \$88,750 construction + \$40,000 ROW CEAO task order consultants involved. PID=117489
Wheatley Road Bridge (RFT-174-0250)	\$10,000	MVGT	\$144,000	This bridge over Riding Run GA = 3-P. Load posted 35% OLL. Sufficiency Rating = 12.7 SD.This 84 year old single span, concrete slab is in poor conditionDelivery method changed to Design Bid Build. New concrete slab on existing abutments.
<b>Total: Bridge Improvements</b>	<b>\$2,315,000</b>		<b>\$11,299,000</b>	




## 2026 CAPITAL IMPROVEMENT BUDGET

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Economic Development				
CED Grants	\$125,000	MVGT	\$875,000	County participation in community administered transportation related economic development projects.
Highway Engineering Projects				
Landslide Mitigation	\$50,000	MVGT	\$1,050,000	This project will provide on-going assessment of current landslide hazards, natural stream bank repairs, and begin emergency repairs of landslide damage as needed.
Pavement, Culvert & Ditch Maintenance				
Albrecht Road	\$787,500 \$560,900 \$51,600	AMATS MVGT Other Local	\$1,400,000	Work includes pavement repairs, shoulder restoration and resurfacing, and pavement markings on Albrecht Road from Springfield Twp limit to Cleveland Avenue. 1.7 miles. AMATS Funding received for State FY27, beginning July 2026. Mogadore is co-sponsor PID 116556
Annual Roadway Maintenance	\$250,000	MVGT	\$2,750,000	This program is a combination of road maintenance and safety projects that affect the structural strength of the roadway.



## 2026 CAPITAL IMPROVEMENT BUDGET

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Annual Roadway Resurfacing	\$3,600,000	MVGT	\$26,600,000	Included are 448 Asphalt (Hot Mix), 405 Asphalt (Motor Paving) , and 422/409 (Chip Seal). Resurface SCE roads in order to maintain a PCI of at least 68.This program is a combination of resurfacing projects that affect the structural strength of the roadway. Ohio Public Works Commission funds annual minimum used as part of the resurfacing program.
	\$360,000	OPWC	\$2,280,000	
CEAO Safety Studies	\$5,200	MVGT	\$31,200	Annual funds from the Federal Highway Administration that go towards various traffic or intersection safety studies.
Catch Basin Rebuild Program	\$25,000	MVGT	\$400,000	Basins are proposed to be upgraded or repaired each year following inspection.
Culvert Replacement Program	\$200,000	MVGT	\$1,700,000	The installation and/or removal and replacement of storm sewer, ditch, and pavement to prevent flooding and damage to roads in various locations throughout the county. Project areas determined by conditionfrom prior year's inspection and are based upon culvert condition.
Intersection Improvements	\$100,000	MVGT	\$1,350,000	Safety and traffic control improvements at existing intersections throughout the County. Includes force account and contractor work as needed.



## 2026 CAPITAL IMPROVEMENT BUDGET

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Krumroy Road Part 4	\$100,000	MVGT	\$2,600,000	Funding still needed. Arlington to 241, AMATS funding anticipated
Krumroy Road Parts 1-3	\$100,000	MVGT	\$2,650,000	Work is to include pavement repairs, shoulder restoration and resurfacing and pavement markings on Krumroy Road from Arlington Road to Myersville Road. 3.44 miles. AMATS funding received - 80% of 3 phases of Krumroy Road for a total of \$2,030,000
S. Main Reconstruction PID 121715	\$250,000	MVGT	\$7,875,000	From the north end of PID 116557, north of the Portage Lakes Road intersection to north of Axline Avenue, a mixture of pavement repairs, shoulder restoration, resurfacing, and pavement markings. The project includes the replacement of the bridge at Vaughn Road, the addition of sidewalk on the east side of S. Main St., from Portage Lakes Drive to Warner Road and the addition of sidewalk on the west side of S. Main Street from Warner Road to Vaughn Road N. The sections of the road that are exhibiting signs of base failure, total pavement replacement will be provided. Right of way will be necessary in areas of sidewalk construction. AMATS funding approved for R/W in 2029 and Construction in 2030.
<b>Total: Road &amp; Ditch Improvements</b>	<b>\$6,565,200</b>		<b>\$51,561,200</b>	




## 2026 CAPITAL IMPROVEMENT BUDGET

### Regional Stormwater

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Surface Water Management				
Akron-Cleveland Road/Whaley Road Drainage Improvements	\$300,000	SWMD	\$300,000	Reconfigure/upsized stormwater drainage system outlet for Whaley Rd. Culvert located west of Akron Cleveland Rd then southerly about 400 feet then easterly crossing Akron Cleveland Rd approximately 400 feet or more to an adequate outlet.
Chaffee Culvert	\$200,000	SWMD	\$200,000	Construct SWM / bankfull wetland, improve channel and replace Chaffee culvert.
Contractual Engineering Services	\$100,000	SWMD	\$400,000	Stormwater general administration services, engineering, right-of-way acquisition, environmental consultation services and other adjunct
Copley Ditch	\$1,500,000	SWMD	\$1,500,000	Reconstruct Copley Ditch from Norton N Corp Line to Copley Meadows with two-stage ditch, sod access roadway and bank-full wetlands (where practical). Remove private crossing obstructions where applicable.
Copley Meadows Area	\$800,000	SWMD	\$800,000	Construct bankfull wetland; restore stream banks; improve connection of allotment storm outfalls to new wetland; remove silt/debris/obstructions (farm drive culvert may be an obstruction) downstream of new wetland.



## 2026 CAPITAL IMPROVEMENT BUDGET

### Regional Stormwater

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Darrow/Marwell Retention Basin	\$1,000,000	SWMD	\$1,000,000	Acquire easement over wetlands on property located east of the homes at the end of McCausland Dr. and Estate Ave. and south of the homes along Marwell Dr.; improve channel and construct bank full wetland to inhibit overflow flooding of Marwell properties; construct retention basin near SR91 and improve outlet piping along and under SR91.
Dorwick Ditch	\$2,500,000	SWMD	\$2,500,000	A) Construct retention basin and bankfull wetland north of Marwyck Dr. B) Construct bankfull wetland along channel south of Marwyck Dr, acquiring lowlands needed between Olde 8 and DorwickC.) Improve channel from north of Marwick to Highland Road D) Improve channel between two new wetlands then continuing southerly to Highland Road
Idle Brook	\$2,000,000	SWMD	\$2,000,000	Construct 7-acre bankfull wetlands alongside the creek to provide for flood storage and to create improved habitat for flora and fauna. This project will use land currently owned by the County of Summit.
Penguin Area	\$1,500,000 \$700,000	ODOT SWMD	\$2,200,000	Construct 5 acres of SWM basins and/or bankfull wetlands and improve stream channel at 2 locations: A) west of Glenmount Ave./ north of US224 and B) north and east of Penguin Apartments. Replace culvert under Glenmount. Ohio Edison 3 parcels



## 2026 CAPITAL IMPROVEMENT BUDGET

### Regional Stormwater

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Pond Brook	\$200,000	SWMD	\$200,000	Liberty Park. Pond Brook Stream Restoration, 1500 ft
Regional Stormwater Mapping	\$430,000	SWMD	\$430,000	The Goal of this MS4 Mapping project is to create a map to be used to meet OEPA requirements for the purpose of Illicit Discharge Detection and Elimination (IDDE).Initial contract issued in 2023, this funding is for potential additional costs to the mapping contract.
Springfield Lake 1	\$1,500,000	SWMD	\$1,500,000	Spr Lake Outlet channel improvements, including demolition of encroaching structures. May include adding a "smart" outlet control.
Springfield Lake 2	\$680,000	SWMD	\$680,000	Springfield Lake watershed upland SWM basins
Tuscarawas River Watershed Improvements	\$1,000,000	SWMD	\$1,000,000	Improve channelization and restoring natural stream conditions in Pigeon Creek
<b>Total: Regional Stormwater</b>	<b>\$14,410,000</b>		<b>\$14,710,000</b>	



**ILENE SHAPIRO**  
COUNTY EXECUTIVE

# SANITARY SEWER



## 2026 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Sanitary Sewer</b>				
Pump Station Improvements				
GP 250 Improvements due to increased flow.	\$500,000	OWDA	\$1,000,000	Upgrade capacity at station due to increased flow.
PS 30 Replacement Ph 2 - Construction	\$3,000,000	WPCLF	\$5,000,000	Replace pump station due to major deficiencies and pending failure; reuse equipment installed in rehabilitations.
PS 6 & 13 Replacement - Construction	\$5,000,000	WPCLF	\$8,000,000	Replacement of pump station located at 5246 Hudson Drive.
PS 75 Force Main Replacement - Construction	\$450,000	OWDA	\$450,000	Replacement of aging, deteriorating force main.
PS 77 Generator and Transfer Switch - Equipment	\$250,000	OWDA	\$250,000	Replacement of Generator and transfer switch due to obsolete and high number of failures
PS 82 Improvements - Construction	\$2,300,000	WPCLF	\$4,300,000	Repair/replacement of tops or construction of structure to eliminate infiltration of storm water; potential solution similar to repairs recently performed at PS 72.
Pump Station Door Replacement Program - Equipment	\$30,000	Sewer Funds	\$90,000	Replace aging doors at various pump station buildings



## 2026 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Sewer System Improvements				
Boston Township - Akron-Cleveland Sanitary Sewer Extension	\$1,200,000	Local Funds	\$1,200,000	Sanitary Sewer Extension on Akron-Cleveland to support economic development and job retention.
	\$185,000	Other Local	\$185,000	Sanitary Sewer Extension on Akron-Cleveland to support economic development and job retention.
	\$2,615,000	WPCLF	\$2,615,000	Sanitary Sewer Extension on Akron-Cleveland to support economic development and job retention.
City of Green Roundabout Imp. PID 103173	\$350,000	Sewer Funds	\$350,000	Replacement of ten inch force main with sixteen inch force main as part of City of Green roundabout project
Copley Rd. Sanitary Sewer Improvements	\$1,500,000	Reimburse	\$1,500,000	Sanitary Sewer Extension Copley Rd. - support economic development and job retention.
Hillstock Trunk Sewer Rehab/Replacement - Construction	\$1,000,000	WPCLF	\$2,000,000	Replacement and "upsizing" of 4500 LF of 18" and 24" trunk
Hudson SSO Elim - OEPA C.O., 185-1 SS Sys - Const	\$2,000,000	WPCLF	\$2,000,000	System Upgrades / replacement mandated by OEPA Consent Order.
Hudson SSO Elim - OEPA C.O., 185-3 Ph 2 P.S. - Construction	\$2,000,000	WPCLF	\$2,000,000	Phase 2 Pump Station; DSSS financial participation for PS construction. Project will reduce sanitary sewer overflows.
Hudson SSO Elim - OEPA C.O., Area J 185-2 I&I Removal/Const	\$500,000	OWDA	\$500,000	Private Side Repairs / NESOWEA Grant



## 2026 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Hudson SSO Elim- OEPA Cons Order, Area L - Construction	\$4,000,000	OWDA	\$4,000,000	Repairs / replacement mandated by OEPA Consent Order; this consists of 14,800 lineal feet. Project will require public and private side improvements with these estimated costs to be public side improvements only
Manhole Rehabilitation Program - Construction	\$100,000	Sewer Funds	\$595,000	Rehabilitation of various manholes to address poor structural integrity and/or to eliminate the infiltration of ground water. Includes Wyoga Lake manhole (by Victory Church) & PS21 Arbor Green manhole replacements.
Mogadore Sewer System Rehabilitation - Construction OPWC	\$100,000	Sewer Funds	\$400,000	Rehabilitation and/or replacement of aging sewer infrastructure to eliminate inflow and infiltration and to meet OEPA CMOM requirements.
New Franklin 10 Upper Deck PS & Coll Sys - Design	\$312,000	WPCLF	\$312,000	New Growth. Assessed project. Construction of a new pump station, force main and collection system with flow going to Barberton WWTP
New Franklin 6 Manchester Rd PS & Coll Sys - Construction	\$250,000	Sewer Funds	\$250,000	New Growth. Assessed project. Construction of a new pump station, force main and collection system with flow going to Barberton WWTP
Old Home Ditch Repair of Exposed Sewers - Construction	\$500,000	OWDA	\$1,000,000	Erosion of the creek bed in the creek has uncovered a sanitary sewer line which cross the creek. This project will install protection for those lines.



## 2026 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Plant 25 Sodium Aluminate Tank - Construction	\$30,000	Sewer Funds	\$30,000	Current Treatment Process at Plant 25 utilizes Ferric Chloride. To enhance our effluent discharge - changeover to Sodium Aluminate for chemical treatment
Plant 25 Strainer Replacement - Construction	\$40,000	Sewer Funds	\$40,000	The sludge dewatering belt presses, at the Fishcreek WWTP (Plant 25), in Stow, use high pressure water to continuously clean the belts while operating. Strainers are required ahead of the nozzles on the spray system. The existing units are 25 years old, have been rebuilt several times and need replacing.
Plant 25 Tertiary Building Heater Replacement - Equip	\$20,000	Sewer Funds	\$20,000	The existing heaters at the Stow Fishcreek WWTP (Plant 25) in the tertiary building are 20 years old and require replacement for both operation and efficiency.
Plant 36 Upper Tusc Tertiary Media Replacement - Equip	\$15,000	Sewer Funds	\$45,000	Fuzzy Ball media replacement
Village of Boston Heights Wolcott Dr. Imp. (RES 2021-273)	\$50,000	Sewer Funds	\$50,000	OPWC participation in Wolcott Dr. Improvement. Includes new sanitary sewer. Minor growth project.
WWTP Improvements				
City of Barberton WWTP Upgrade Participation (RES 2021-216)	\$150,000	Sewer Funds	\$150,000	Summit County share via intergovernmental agreement for CoB/DSSS WWTP improvements
Peninsula WWTP & Collection System - Construction	\$7,500,000	WPCLF-Local	\$15,500,000	Centralized collection and treatment system in the Village of Peninsula



## 2026 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2026</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Peninsula WWTP & Collection System - Design	\$400,000	Grant	\$400,000	Design of a local sanitary sewer collection system and sewage treatment plant to serve the downtown area of the Village of Peninsula, eliminating both deteriorating septic systems and localized commercial sanitary treatment systems.
Plant 25 Fishcreek RBC - Design	\$1,000,000	WPCLF	\$3,000,000	Replace RBCs due to age/non-operation and replace with oxidation ditch. This improvement will allow treatment of 8 MGD.
Plant 36 Influent Pump Station Pump Replacement	\$75,000	Sewer Funds	\$75,000	Replace aging pumps in influent pump stations at Plant 36
Plant 36 Tertiary Door Replacement	\$15,000	Sewer Funds	\$30,000	Replace door on Tertiary Building at Plant 36.
Plant 36 Upper Tusc Transfer Switch Replacement	\$125,000	Sewer Funds	\$125,000	Replace aging transfer switch at Plant 36
<b>Total: Environmental Improvements</b>	<b>\$37,562,000</b>		<b>\$57,462,000</b>	



**ILENE  
SHAPIRO**  
COUNTY EXECUTIVE

## 2026-2031 PLAN



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Summary

<u>CATEGORY</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>
Computer Systems & Equipment	\$1,277,787	\$1,355,302	\$1,450,302	\$1,385,302	\$650,000	\$400,000	\$6,518,693
Economic Development	\$1,645,000	\$550,000	\$300,000	\$50,000	\$50,000	\$50,000	\$2,645,000
Facility Improvements	\$21,276,469	\$14,954,000	\$10,250,000	\$450,000	\$450,000	\$450,000	\$47,830,469
Regional Stormwater	\$14,410,000	\$100,000	\$100,000	\$100,000			\$14,710,000
Road & Bridge Improvements	\$8,880,200	\$26,483,650	\$24,240,200	\$15,618,200	\$86,453,200	\$29,650,500	\$191,325,950
Sanitary Sewer	\$37,562,000	\$30,885,000	\$34,175,000	\$40,596,000	\$44,015,000	\$6,180,000	\$193,413,000
Vehicles	\$1,960,000	\$885,000	\$910,000	\$910,000	\$885,000	\$550,000	\$6,100,000
<b>TOTAL</b>	<b>\$87,011,456</b>	<b>\$75,212,952</b>	<b>\$71,425,502</b>	<b>\$59,109,502</b>	<b>\$132,503,200</b>	<b>\$37,280,500</b>	<b>\$462,543,112</b>



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Sources and Uses

FUNDING SOURCE	COMPUTER & EQUIPMENT	SANITARY SEWER	FACILITY IMPROVEMENTS	ROADS AND BRIDGES	ECONOMIC DEVELOPMENT	VEHICLES	REGIONAL STORMWATER	TOTAL
Local Funds			\$6,300,000					\$6,300,000
AMATS				\$16,822,500				\$16,822,500
CEAO				\$6,461,000				\$6,461,000
Credit Bridge				\$266,250				\$266,250
GF CIP	\$2,318,693		\$23,452,000		\$2,285,000	\$455,000		\$28,510,693
GO Debt			\$6,300,000					\$6,300,000
Grant		\$400,000						\$400,000
Local Funds		\$1,200,000	\$3,949,469					\$5,149,469
MVGT	\$1,570,000		\$985,000	\$92,795,450		\$3,115,000		\$98,465,450
ODOT				\$26,000,000			\$1,500,000	\$27,500,000
OPWC				\$2,280,000				\$2,280,000
OWDA		\$13,025,000						\$13,025,000
Other Fed				\$650,000	\$360,000			\$1,010,000
Other Local	\$100,000	\$185,000	\$4,531,000	\$3,565,750				\$8,381,750
Permanent Imp			\$2,313,000					\$2,313,000
Phone Comm						\$200,000		\$200,000
Reimburse		\$1,500,000						\$1,500,000
Retention						\$450,000		\$450,000
Rotary						\$205,000		\$205,000
SIB Loan				\$40,000,000				\$30,000,000
SWMD				\$2,485,000			\$13,210,000	\$15,695,000
Sewer Funds	\$2,530,000	\$8,185,000				\$1,675,000		\$12,390,000
WPCLF		\$153,418,000						\$153,418,000
WPCLF-Local		\$15,500,000						\$15,500,000
<b>TOTAL</b>	<b>\$6,518,693</b>	<b>\$193,413,000</b>	<b>\$47,830,469</b>	<b>\$191,325,950</b>	<b>\$2,645,000</b>	<b>\$6,100,000</b>	<b>\$14,710,000</b>	<b>\$462,543,112</b>



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Engineer</b>								
Service and Administration Buildings/Grounds								
Facility Improvements	\$35,000	\$150,000	\$500,000	\$100,000	\$100,000	\$100,000	\$985,000	MVGT
<b>General Government</b>								
Animal Control Facility								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Parking Lot & Spray Master	\$150,000						\$150,000	GF CIP
Board of Elections								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
DD Board Facilities								
Facility Acquisition & Improvements	\$1,449,469						\$1,449,469	Local Funds
Economic Development								
New cubicle walls	\$10,000						\$10,000	GF CIP
Edwin Shaw Property								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	GF CIP
Medical Examiners								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Storage Structure	\$600,000						\$600,000	GF CIP
Ohio Building								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
HVAC and Finishes Upgrade Construction	\$2,500,000						\$2,500,000	Local Funds



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
Ohio Building Skywalk Renovation Roof redesign and interior finishes		\$500,000					\$500,000	GF CIP
Physical Plants Department								
Elevator consultant for various buildings	\$100,000						\$100,000	GF CIP
Locks for Various County building	\$25,000						\$25,000	GF CIP
Summit Center								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Summit County Parking Deck								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Tallmadge Avenue Facility								
1030 E Tallmadge Generator	\$125,000						\$125,000	GF CIP
1030 Tallmadge Ave Public restrooms	\$75,000						\$75,000	GF CIP
Canopy roof replacement		\$400,000					\$400,000	GF CIP
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Various County Buildings								
General Repairs and Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	Permanent Imp
Replace Simplex Panels in Multiple Buildings	\$100,000						\$100,000	GF CIP
Replacement drinking fountains	\$50,000						\$50,000	Permanent Imp
Veterans Service Bldg.								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Judicial and Public Safety</b>								
Common Pleas Court								
Courtroom Carpeting and Painting	\$168,000	\$188,000					\$356,000	Other Local
Courtroom Carpeting, Painting and Updates	\$125,000						\$125,000	Other Local
Director of IT Office	\$50,000						\$50,000	Other Local
Department of Public Safety								
Crime Center Build	\$1,000,000						\$1,000,000	Other Local
Domestic Relations Court/Clerk of Courts								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Juvenile Court and Detention Center								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Juvenile Court HVAC	\$250,000	\$3,250,000					\$3,500,000	GF CIP
Juvenile Court Roof	\$900,000						\$900,000	GF CIP
Public Safety Administration								
470 & 500 Grant Street Renovations	\$300,000	\$6,000,000					\$6,300,000	Local Funds
Safety Building								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
HVAC and Finishes Upgrade Construction	\$400,000		\$8,000,000				\$8,400,000	GF CIP
Steam & Chilled Water Service			\$1,400,000				\$1,400,000	GF CIP
Sheriff's Training Facility								
HVAC unit replacement	\$23,000						\$23,000	Permanent Imp
Training center lighting upgrades Exterior	\$75,000						\$75,000	GF CIP



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
<b>Summit County Courthouse</b>								
4th floor renovation in Law Library area for sp		\$570,000					\$570,000	GF CIP
Courthouse windows in skywalk	\$100,000						\$100,000	GF CIP
Domestic relations Courthouse Tuckpointing.	\$75,000						\$75,000	GF CIP
Environmental studies Courts buildings	\$50,000						\$50,000	GF CIP
General Repairs and Maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	Permanent Imp
HVAC Improvement Improvements	\$4,860,000						\$4,860,000	GO Debt
Modernize 3 elevators	\$40,000	\$1,400,000					\$1,440,000	GO Debt
<b>Summit County Jail</b>								
2 new Generators at the Jail 125 & 350 KW	\$325,000						\$325,000	GF CIP
Ceiling tile replacement	\$350,000						\$350,000	GF CIP
Cell desks and stools		\$600,000					\$600,000	GF CIP
Dayroom Tables		\$546,000					\$546,000	GF CIP
Door Control Upgrade	\$1,900,000						\$1,900,000	GF CIP
Fence Project		\$1,000,000					\$1,000,000	GF CIP
General Repairs and Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	Permanent Imp
HVAC and Plumbing Upgrade Project Change Orders	\$250,000						\$250,000	GF CIP
Paving Front and Back Lots	\$266,000						\$266,000	GF CIP
Pre-Intake and Sallyport Expansion Project	\$1,000,000						\$1,000,000	GF CIP
	\$3,000,000						\$3,000,000	Other Local
Window Caulk and seal	\$200,000						\$200,000	Permanent Imp
<b>Total: Facility Improvements</b>	<b>\$21,276,469</b>	<b>\$14,954,000</b>	<b>\$10,250,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$47,830,469</b>	



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Economic Development

<u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Executive</b>								
Economic Development								
Canal Way Development & Trail Plan - Grant Prog	\$275,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$525,000	GF CIP
Energy Efficient Block Grant (EECBG) - 4 Chargi	\$160,000						\$160,000	GF CIP
	\$360,000						\$360,000	Other Fed
Fairground Water, Sewer, Fire Suppression & Bac	\$350,000						\$350,000	GF CIP
Greater Akron Polymer Innovation Hub Project	\$250,000	\$250,000					\$500,000	GF CIP
Knight Creative Project	\$250,000	\$250,000	\$250,000				\$750,000	GF CIP
<b>Total: Economic Development</b>	<b>\$1,645,000</b>	<b>\$550,000</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$2,645,000</b>	



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Engineer</b>								
Equipment-Maintenance Department								
Heavy Equipment	\$70,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,570,000	MVGT
<b>Information Technology</b>								
Hardware & Software								
Log Management	\$100,000						\$100,000	Other Local
<b>Judicial and Public Safety</b>								
Domestic Relations Court								
Aruba Switches And Apc Ups	\$24,873						\$24,873	GF CIP
HPE Aruba And APC Smart-UPS	\$21,235						\$21,235	GF CIP
Network Switch Replacement	\$38,212						\$38,212	GF CIP
Sheriff								
AXON- Body cameras and tasers new agreement	\$525,302	\$525,302	\$525,302	\$535,302			\$2,111,208	GF CIP
Anchor tables- Jail housing units	\$45,000						\$45,000	GF CIP
Beds and privacy barriers- Jail	\$62,000						\$62,000	GF CIP
Oculus NextGen 4G/LTE	\$16,165						\$16,165	GF CIP



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Sanitary Sewer</b>								
Operations and Maintenance								
Arch Flash Equipment Labeling - P.S. Manual Dev		\$150,000	\$150,000	\$150,000			\$450,000	Sewer Funds
Portable By-Pass Pump - Equipment	\$125,000		\$125,000				\$250,000	Sewer Funds
Spare / Replacement Pumps - Equipment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000	Sewer Funds
Tractor/Mower for Plant 25 & Plant 36		\$30,000		\$50,000			\$80,000	Sewer Funds
VFD Upgrades Pump Stations - Equipment		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Sewer Funds
<b>Total: Computer Systems &amp; Equipment</b>	<b>\$1,277,787</b>	<b>\$1,355,302</b>	<b>\$1,450,302</b>	<b>\$1,385,302</b>	<b>\$650,000</b>	<b>\$400,000</b>	<b>\$6,518,693</b>	



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Vehicles

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
<b>Engineer</b>								
Equipment-Maintenance Department								
Dump Plows	\$225,000	\$450,000	\$475,000	\$475,000	\$450,000	\$450,000	\$2,525,000	MVGT
Light Duty Trucks	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$590,000	MVGT
<b>Executive</b>								
Office Services								
Vehicle Replacement	\$20,000						\$20,000	GF CIP
<b>Judicial and Public Safety</b>								
Sheriff								
(11) Dodge Durango pursuit vehicles	\$450,000						\$450,000	Retention
(15) upfit kits for pursuit vehicles	\$124,000						\$124,000	Phone Comm
(2) unmarked vehicles	\$76,000						\$76,000	Phone Comm
(4) Dodge Durango pursuit vehicles	\$205,000						\$205,000	Rotary
Bomb Truck	\$435,000						\$435,000	GF CIP
<b>Sanitary Sewer</b>								
Operations and Maintenance								
International Tank Truck - Vehicle	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	Sewer Funds
Three 550 Pickup Trucks	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000	Sewer Funds
Three F-150 Pickup Trucks	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000		\$675,000	Sewer Funds
<b>Total: Vehicles</b>	<b>\$1,960,000</b>	<b>\$885,000</b>	<b>\$910,000</b>	<b>\$910,000</b>	<b>\$885,000</b>	<b>\$550,000</b>	<b>\$6,100,000</b>	



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
<b>Engineer</b>								
Bridge Engineering and Construction Projects								
Akron Peninsula Rd Bridge (BST-010-1127)		\$230,000		\$20,000	\$1,000,000		\$1,250,000	MVGT
Barber Road (NTC-M00053-00072) SFN 7747187			\$600,000			\$4,400,000	\$5,000,000	MVGT
Brady Ave Bridge (BAR-C00009-0045)		\$340,000		\$20,000	\$1,900,000		\$2,260,000	MVGT
Brecksville Rd Bridge(RFV-017-2461)	\$50,000		\$2,750,000				\$2,800,000	MVGT
			\$100,000				\$100,000	Other Local
Bridge Repair/Rehabilitation (Misc bridge repa	\$300,000	\$650,000	\$700,000	\$750,000	\$800,000		\$3,200,000	MVGT
Comet Road (FRA-0064-0225) SFN 7738218		\$175,000		\$20,000	\$713,000		\$908,000	MVGT
Everett Rd Bridge (BST-047-0552)		\$300,000					\$300,000	MVGT
Front St Bridge (AKR-59-0275)		\$725,000				\$6,250,000	\$6,975,000	MVGT
Glenwood Dr. over Tinker's Creek (TWC-126-0114)		\$2,500,000					\$2,500,000	CEAO
	\$40,000	\$350,000					\$390,000	MVGT
		\$250,000					\$250,000	Other Local
Granger Road (BAT-079-0203) SFN 7732147			\$315,000		\$20,000	\$2,100,000	\$2,435,000	MVGT
Granger Road (BAT-079-0283) SFN 7732163			\$330,000		\$20,000	\$2,300,000	\$2,650,000	MVGT
Guardrail Materials	\$100,000						\$100,000	MVGT
Hametown Rd Bridge(NTC-253-0280)		\$210,000		\$20,000	\$1,000,000		\$1,230,000	MVGT
High Level Bridge (AKR-008-0908)		\$300,000	\$250,000	\$250,000	\$2,000,000		\$2,800,000	MVGT
		\$3,000,000	\$3,000,000		\$10,000,000		\$26,000,000	ODOT
					\$30,000,000		\$40,000,000	SIB Loan
Highland Road Bridge (SAG-111-0000)		\$275,000	\$10,000	\$2,200,000			\$2,485,000	Other Local
		\$275,000	\$10,000	\$2,200,000			\$2,485,000	SWMD
IdleBrook Drive Bridge (BAT-2874-0009)		\$10,000	\$500,000				\$510,000	MVGT
Medina Line Bridge (NTC-002-0071)		\$15,000	\$500,000				\$515,000	MVGT
Minor Road Bridge (COP-207-0091)		\$15,000	\$500,000				\$515,000	MVGT



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
Minor Road Bridge (COP-207-0161)		\$370,000		\$20,000	\$2,500,000		\$2,890,000	MVGT
Portage Lakes Drive Bridge (COV-075-0082) Culve		\$341,000					\$341,000	MVGT
Riverview Rd Bridge (AKR-009-0583)		\$150,000	\$500,000				\$650,000	MVGT
		\$150,000	\$500,000				\$650,000	Other Fed
Riverview Rd Bridge (BST-009-1430)		\$210,000		\$20,000	\$960,000		\$1,190,000	MVGT
Riverview Road (BST-009-01316) SFN 7733003		\$150,000	\$20,000	\$480,000			\$650,000	MVGT
Riverview Road (BST-009-0997) SFN 7733046		\$100,000		\$15,000	\$500,000		\$615,000	MVGT
Snyder Avenue Bridge (BAR-003-0160)	\$1,420,000						\$1,420,000	CEAO
	\$266,250						\$266,250	Credit Bridge
	\$128,750						\$128,750	MVGT
South Street (AKR-M7005-0044) SFN 7730055				\$450,000			\$450,000	MVGT
Van Buren Road (FRA-060-0188) SFN 7738056		\$130,000			\$20,000	\$450,000	\$600,000	MVGT
Vanderhoof Rd Bridge (FRA-215-0310)		\$15,000	\$550,000				\$565,000	MVGT
Wheatley Road Bridge (RFT-174-0250)		\$541,000					\$541,000	CEAO
	\$10,000	\$134,000					\$144,000	MVGT
Yellow Creek Rd Bridge (BAT-033-0208)		\$375,000	\$1,800,000				\$2,175,000	MVGT
<b>Total: Bridge Improvements</b>	<b>\$2,315,000</b>	<b>\$12,286,000</b>	<b>\$12,935,000</b>	<b>\$6,465,000</b>	<b>\$51,433,000</b>	<b>\$15,500,000</b>	<b>\$120,934,000</b>	




## 2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Engineer</b>								
Economic Development								
CED Grants	\$125,000	\$250,000	\$250,000	\$250,000			\$875,000	MVGT
Highway Engineering Projects								
Landslide Mitigation	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000	MVGT
Riverview Rd Landslide Mitigation			\$800,000	\$1,000,000			\$1,800,000	MVGT
Roadway Design		\$50,000					\$50,000	MVGT
Sewer Video/Cleaning/Repair Program		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	MVGT



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
Pavement, Culvert & Ditch Maintenance								
Albrecht Road	\$787,500						\$787,500	AMATS
	\$560,900						\$560,900	MVGT
	\$51,600						\$51,600	Other Local
Annual Roadway Maintenance	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000	MVGT
Annual Roadway Resurfacing	\$3,600,000	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,600,000	MVGT
	\$360,000	\$360,000	\$360,000	\$400,000	\$400,000	\$400,000	\$2,280,000	OPWC
Arlington Resurfacing 1-3						\$2,500,000	\$2,500,000	AMATS
						\$541,000	\$541,000	MVGT
						\$29,300	\$29,300	Other Local
CEAO Safety Studies	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$31,200	MVGT
Catch Basin Rebuild Program	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000	MVGT
Culvert Replacement Program	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000	MVGT
Intersection Improvements	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000	MVGT
Killian and Pickle Roundabout		\$300,000	\$1,690,000				\$1,990,000	AMATS
		\$400,000	\$75,000	\$422,500			\$897,500	MVGT
Krumroy Road Part 4	\$100,000					\$2,500,000	\$2,600,000	MVGT
Krumroy Road Parts 1-3			\$2,040,000				\$2,040,000	AMATS
	\$100,000		\$430,200				\$530,200	MVGT
			\$79,800				\$79,800	Other Local
Liberty Road North				\$15,500			\$15,500	MVGT
Liberty Road South				\$25,000			\$25,000	MVGT
Olde Eight Rd Part 2						\$700,000	\$700,000	AMATS
					\$50,000	\$900,000	\$950,000	MVGT
S. Main Reconstruction PID 121715				\$200,000	\$5,700,000		\$5,900,000	AMATS
	\$250,000	\$250,000		\$50,000	\$1,159,950		\$1,709,950	MVGT
					\$265,050		\$265,050	Other Local
S. Main St.		\$787,500					\$787,500	AMATS



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
S. Main St.		\$655,750					\$655,750	MVGT
Springside Drive Sidewalk		\$590,000					\$590,000	AMATS
		\$305,000					\$305,000	Other Local
Valley View Rd. Landslide Repair		\$2,000,000					\$2,000,000	CEAO
		\$1,269,200					\$1,269,200	MVGT
Valley View Road Part 3		\$787,500					\$787,500	AMATS
		\$612,500					\$612,500	MVGT
Yellow Creek Road					\$300,000		\$300,000	AMATS
				\$85,000	\$75,000		\$160,000	MVGT
Roadway Construction Projects					\$440,000		\$440,000	AMATS
Killian Rd Corridor				\$125,000	\$50,000		\$175,000	MVGT
<b>Total: Road &amp; Ditch Improvements</b>	<b>\$6,565,200</b>	<b>\$14,197,650</b>	<b>\$11,305,200</b>	<b>\$9,153,200</b>	<b>\$15,020,200</b>	<b>\$14,150,500</b>	<b>\$70,391,950</b>	




## 2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

### Regional Stormwater

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
<b>Engineer</b>								
Surface Water Management								
Akron-Cleveland Road/Whaley Road Drainage Impro	\$300,000						\$300,000	SWMD
Chaffee Culvert	\$200,000						\$200,000	SWMD
Contractual Engineering Services	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000	SWMD
Copley Ditch	\$1,500,000						\$1,500,000	SWMD
Copley Meadows Area	\$800,000						\$800,000	SWMD
Darrow/Marwell Retention Basin	\$1,000,000						\$1,000,000	SWMD
Dorwick Ditch	\$2,500,000						\$2,500,000	SWMD
Idle Brook	\$2,000,000						\$2,000,000	SWMD
Penguin Area	\$1,500,000						\$1,500,000	ODOT
	\$700,000						\$700,000	SWMD
Pond Brook	\$200,000						\$200,000	SWMD
Regional Stormwater Mapping	\$430,000						\$430,000	SWMD
Springfield Lake 1	\$1,500,000						\$1,500,000	SWMD
Springfield Lake 2	\$680,000						\$680,000	SWMD
Tuscarawas River Watershed Improvements	\$1,000,000						\$1,000,000	SWMD
<b>Total: Regional Stormwater</b>	<b>\$14,410,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>			<b>\$14,710,000</b>	



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL 2026-2031 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Sanitary Sewer</b>								
Operations and Maintenance								
Television Truck-Calcium Removal		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000	Sewer Funds



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
Pump Station Improvements								
GP 250 Improvements due to increased flow.	\$500,000	\$500,000					\$1,000,000	OWDA
PLC Upgrades Various Equipment		\$75,000					\$75,000	Sewer Funds
PS 30 Replacement Ph 2 - Construction	\$3,000,000	\$2,000,000					\$5,000,000	WPCLF
PS 4 Improvements - Construction				\$1,800,000			\$1,800,000	Sewer Funds
PS 48 Force Main Replacement - Construction		\$500,000					\$500,000	OWDA
PS 54 Generator, Wetwell and Transfer Switch -		\$350,000					\$350,000	OWDA
PS 6 & 13 Replacement - Construction	\$5,000,000	\$3,000,000					\$8,000,000	WPCLF
PS 60 Force Main Replacement - Construction			\$150,000				\$150,000	OWDA
PS 60 Force Main Replacement - Design		\$15,000					\$15,000	Sewer Funds
PS 66 Generator and Transfer Switch - Equipment		\$250,000					\$250,000	OWDA
PS 67 Generator and Transfer Switch - Equipment		\$250,000					\$250,000	OWDA
PS 68 FM & Air Release Valves - Construction				\$1,000,000			\$1,000,000	OWDA
PS 75 Electrical Improvement - Construction		\$60,000					\$60,000	Sewer Funds
PS 75 Force Main Replacement - Construction	\$450,000						\$450,000	OWDA
PS 75 Force Main Replacement - Design		\$20,000					\$20,000	Sewer Funds
PS 77 Generator and Transfer Switch - Equipment	\$250,000						\$250,000	OWDA
PS 82 Improvements - Construction	\$2,300,000	\$2,000,000					\$4,300,000	WPCLF
PS 90 Force Main Realignment - Construction				\$3,000,000			\$3,000,000	WPCLF
PS 90 Force Main Realignment - Design		\$360,000					\$360,000	WPCLF
PS 94 Force Main Replacement - Construction		\$175,000					\$175,000	OWDA
PS 94 Force Main Replacement - Design		\$15,000					\$15,000	Sewer Funds
PS 95 Force Main Realignment - Construction				\$1,800,000			\$1,800,000	WPCLF
PS 95 Force Main Realignment - Design			\$200,000				\$200,000	WPCLF
Pump Station Door Replacement Program - Equipme	\$30,000	\$30,000	\$30,000				\$90,000	Sewer Funds



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
<b>Sewer System Improvements</b>								
Baumberger St Collection System Repairs - Const			\$400,000				\$400,000	OWDA
Baumberger St Collection System Repairs - Desig		\$200,000					\$200,000	Sewer Funds
Boston Township - Akron-Cleveland Sanitary Sewe	\$1,200,000						\$1,200,000	Local Funds
	\$185,000						\$185,000	Other Local
	\$2,615,000						\$2,615,000	WPCLF
City of Green Roundabout Imp. PID 103173	\$350,000						\$350,000	Sewer Funds
City of Twinsburg Joint Facilities Improvements		\$850,000	\$850,000				\$1,700,000	Sewer Funds
Copley Rd. Sanitary Sewer Improvements	\$1,500,000						\$1,500,000	Reimburse
Crow Berkshire I&I Elimination - Construction					\$1,000,000		\$1,000,000	WPCLF
Fairland Road Collection System - Construction					\$1,850,000		\$1,850,000	WPCLF
Hillstock Trunk Sewer Rehab/Replacement - Const	\$1,000,000	\$1,000,000					\$2,000,000	WPCLF
Hines Hill Trunk Sewer Replacement - Constructi			\$3,800,000	\$4,000,000			\$7,800,000	WPCLF
Hudson SSO Elim - OEPA C.O., 185-1 SS Sys - Con	\$2,000,000						\$2,000,000	WPCLF
Hudson SSO Elim - OEPA C.O., 185-3 Ph 2 P.S. -	\$2,000,000						\$2,000,000	WPCLF
Hudson SSO Elim - OEPA C.O., Area J 185-2 I&I R	\$500,000						\$500,000	OWDA
Hudson SSO Elim- OEPA Cons Order, Area L - Cons	\$4,000,000						\$4,000,000	OWDA
Inverness Trunk, Wyoga Lake to Railroad - Cons		\$750,000					\$750,000	OWDA
Inverness Trunk, Wyoga Lake to Railroad - Desi		\$200,000					\$200,000	Sewer Funds
Linwood Rd Collection System I&I Eval/ Study -			\$250,000				\$250,000	Sewer Funds
Little Cuyahoga Valley Interceptor MM - Constru		\$100,000					\$100,000	Sewer Funds
Little Cuyahoga Valley Interceptor Rehab/Rep -		\$200,000					\$200,000	WPCLF
Little Cuyahoga Valley Interceptor Rehab/Replac			\$1,500,000				\$1,500,000	WPCLF
Manhole Rehabilitation Program - Construction	\$100,000	\$125,000	\$120,000	\$125,000	\$125,000		\$595,000	Sewer Funds
Mogadore Sewer System Rehabilitation - Construc	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000	Sewer Funds
Mudbrook Trunk Collection System I&I Elim - Con					\$3,150,000		\$3,150,000	WPCLF
Mudbrook Trunk Lining - Bath Road - Constructio		\$600,000	\$1,200,000				\$1,800,000	WPCLF
New Franklin 10 Upper Deck PS & Coll Sys - Con						\$2,600,000	\$2,600,000	WPCLF



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
New Franklin 10 Upper Deck PS & Coll Sys - Des	\$312,000						\$312,000	WPCLF
New Franklin 11 Kertesz Dr PS & Coll Sys - Con				\$1,575,000			\$1,575,000	WPCLF
New Franklin 11 Kertesz Dr PS & Coll Sys - Des			\$180,000				\$180,000	WPCLF
New Franklin 12 Yager Rd PS & Coll Sys - Const					\$5,200,000		\$5,200,000	WPCLF
New Franklin 12 Yager Rd PS & Coll Sys - Desig				\$865,000			\$865,000	WPCLF
New Franklin 13 Pancake Creek Coll Sys - Const					\$5,350,000		\$5,350,000	WPCLF
New Franklin 13 Pancake Creek Coll Sys - Desig			\$6,000,000				\$6,000,000	WPCLF
New Franklin 2A Manchester Rd , Central - Cons		\$2,000,000	\$2,000,000				\$4,000,000	WPCLF
New Franklin 3 Turkeyfoot Lake Coll Sys - Cons					\$4,800,000		\$4,800,000	WPCLF
New Franklin 4 State Park Dr Sewer Sys - Desig					\$400,000		\$400,000	WPCLF
New Franklin 5 Renninger Rd Coll Sys - Constru				\$5,000,000			\$5,000,000	WPCLF
New Franklin 6 Manchester Rd PS & Coll Sys - C	\$250,000						\$250,000	Sewer Funds
New Franklin 6 Manchester Rd PS & Coll Sys - D		\$800,000					\$800,000	WPCLF
New Franklin 7A Vanderhoof Pump Station East -			\$7,000,000	\$3,200,000			\$10,200,000	WPCLF
New Franklin 7B W Turkeyfoot Rd Coll Sys - Des			\$300,000				\$300,000	WPCLF
New Franklin 8 W Nimisila PS & Coll Sys - Cons					\$4,000,000		\$4,000,000	WPCLF
New Franklin 8 W Nimisila PS & Coll Sys - Desi		\$750,000					\$750,000	WPCLF
New Franklin 9 Sweigart PS & Coll Sys, - Const					\$1,760,000		\$1,760,000	WPCLF
New Franklin 9 Sweigart PS & Coll Sys, - Desig				\$176,000			\$176,000	WPCLF
New Franklin 1 Zelray Park P.S. & Plant Aband -			\$2,800,000				\$2,800,000	WPCLF
New Franklin 13 Pancake Creek PS - Construction						\$2,000,000	\$2,000,000	WPCLF
New Franklin 13 Pancake Creek PS - Design				\$225,000			\$225,000	WPCLF
New Franklin 2C Johns Rd Coll System - Construc						\$1,450,000	\$1,450,000	WPCLF
New Franklin 2C Johns Rd Coll System - Design					\$250,000		\$250,000	WPCLF
New Franklin 4 State Park Dr Sewer Sys - Const				\$1,600,000			\$1,600,000	WPCLF
Old Home Ditch Repair of Exposed Sewers - Const	\$500,000	\$500,000					\$1,000,000	OWDA
Plant 25 Fishcreek Cuy River Siphon Insp - Desi		\$100,000					\$100,000	Sewer Funds
Plant 25 Sodium Aluminate Tank - Construction	\$30,000						\$30,000	Sewer Funds



2026 - 2031 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2026	2027	2028	2029	2030	2031	TOTAL 2026-2031 PLAN	FUNDING SOURCE
Plant 25 Strainer Replacement - Construction	\$40,000						\$40,000	Sewer Funds
Plant 25 Tertiary Building Heater Replacement -	\$20,000						\$20,000	Sewer Funds
Plant 32 & Plant 10 Abandonment - Design				\$1,000,000			\$1,000,000	OWDA
Plant 32 I&I Elim - Construction					\$1,000,000		\$1,000,000	OWDA
Plant 36 Upper Tusc Tertiary Media Replacement	\$15,000	\$15,000	\$15,000				\$45,000	Sewer Funds
Roseland Estates, I&I Elim, private side - Cons		\$1,100,000					\$1,100,000	WPCLF
Stow Gorge Replacement Ph1 - Construction		\$1,000,000	\$1,150,000				\$2,150,000	WPCLF
Stow Gorge Replacement Ph2 - Construction		\$1,000,000					\$1,000,000	WPCLF
Stow Gorge Replacement Ph2 - Design		\$150,000					\$150,000	Sewer Funds
Village of Boston Heights Wolcott Dr. Imp. (RES	\$50,000						\$50,000	Sewer Funds
Warner Road Sewer Lining - Construction		\$600,000					\$600,000	Sewer Funds
<b>WWTP Improvements</b>								
City of Barberton WWTP Upgrade Participation (R	\$150,000						\$150,000	Sewer Funds
Peninsula WWTP & Collection System - Constructi	\$7,500,000	\$8,000,000					\$15,500,000	WPCLF-Local
Peninsula WWTP & Collection System - Design	\$400,000						\$400,000	Grant
Plant 25 Fishcreek RBC - Construction				\$15,000,000	\$15,000,000		\$30,000,000	WPCLF
Plant 25 Fishcreek RBC - Design	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000	WPCLF
Plant 32 & Plant 10 Abandonment - Construction			\$5,000,000				\$5,000,000	WPCLF
Plant 36 Influent Pump Station Pump Replacement	\$75,000						\$75,000	Sewer Funds
Plant 36 Tertiary Door Replacement	\$15,000	\$15,000					\$30,000	Sewer Funds
Plant 36 Upper Tusc Transfer Switch Replacement	\$125,000						\$125,000	Sewer Funds
<b>Total: Environmental Improvements</b>	<b>\$37,562,000</b>	<b>\$30,885,000</b>	<b>\$34,175,000</b>	<b>\$40,596,000</b>	<b>\$44,015,000</b>	<b>\$6,180,000</b>	<b>\$193,413,000</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/files-generic/24034/file/summit-county-2025-fy2024-annual-information-statement-filed-8-29-25-final-23768423\\_1-2.pdf](https://co.summitoh.net/files-generic/24034/file/summit-county-2025-fy2024-annual-information-statement-filed-8-29-25-final-23768423_1-2.pdf)

Video:

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

ACFR:

[https://ohioauditor.gov/auditsearch/Reports/2025/Summit\\_County\\_24\\_Summit\\_FINAL.pdf](https://ohioauditor.gov/auditsearch/Reports/2025/Summit_County_24_Summit_FINAL.pdf)