

# **Executive's Recommended Biennial Budget 2026 - 2027**

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## INTRODUCTION

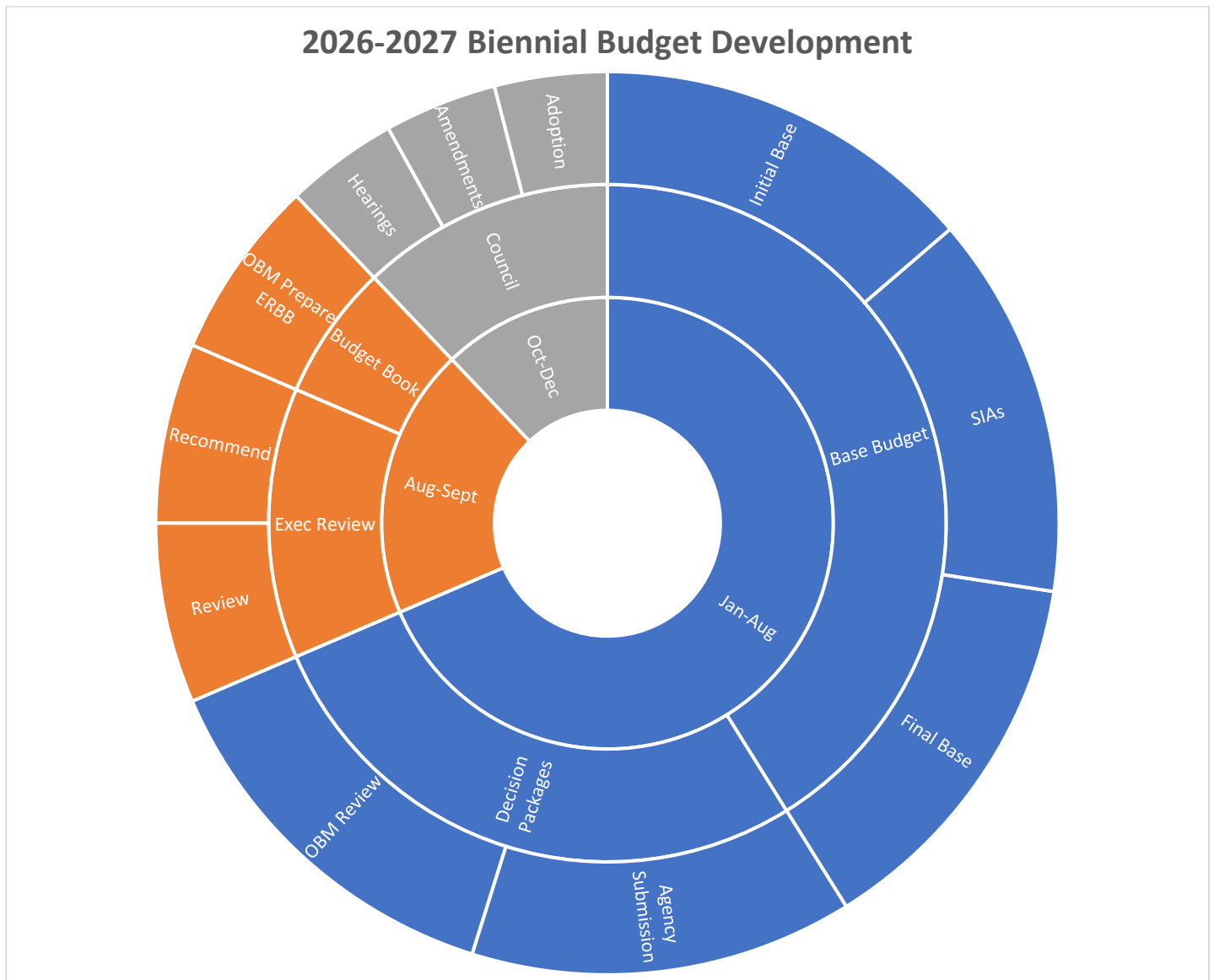
The biennial budget represents months of deliberation and is the County's plan for accomplishing its goals and objectives for the next two years. The budget is the means by which the County satisfies its legal and moral mandates on behalf of the citizens of Cuyahoga County. More importantly, the budget represents the County's values and commits to the public our vision of what Cuyahoga County should be.

On behalf of the County Executive, the Office of Budget and Management is pleased to present to County Council and the public the Executive's Recommended 2026-2027 Biennial Budget.

This Recommended Budget for 2026-2027 is structurally balanced and adheres to the cash reserve requirements outlined in Section 706 of the Cuyahoga County Code.

## BIENNIAL BUDGET DEVELOPMENT

### Budget Calendar



## Base Budget

The initial Base Budget was prepared by OBM in June 2025. The assumptions of the final Base Budget included:

- Salaries for County Executive employees were budgeted using Pay 19 and increased 2% each year over the previous year for cost of living or other adjustments as negotiated in collective bargaining agreements
- Salaries for Elected Officials employees and Boards and Commissions employees were budgeted using Pay 13 and increased 2% each year over the previous year for cost of living or other adjustments as negotiated in collective bargaining agreements
- A 10% increase in cost of the employer's share of employee health coverage for 2026 and 5% increase for 2027
- Overtime was not included in the base
- No changes for attrition
- Other Expenses were budgeted at 2024 actual expenses

OBM made Base Budget Adjustments to the *Initial Base* to incorporate the most recent operational data available: for example, additional resources for some staff hired after Pay 13, realignment of various departmental expenses and additional resources for controlled costs (*Indirect, Space Maintenance, Security*).

The (*Final*) *Base Budget* – the sum of the Initial Base plus/minus the budget adjustments – totaled:

- \$634 million in 2026 in the **General Fund**, an increase of \$6.7 million (1%) over the Initial Base
- \$279 million in 2026 in the **HHS Levy Fund**, a decrease of \$23.8 million (7.8%) from the Initial Base

OBM released the Base Budgets to the agencies and departments in July 2025.

## Budget Planning & Budget Adjustments

At the budget meeting in June 2025, just prior to the release of the Base Budgets, the base budgets for 2026 and 2027 were presented: operating deficits surpluses were reflected in both the General and HHS Levy Funds. OBM met with all departments seeking additional resources in revenue, identify operational efficiencies, eliminate unnecessary spending, complete budget plans and performance measures and ultimately processing a limited number of adjustments to the base budgets.

OBM received approximately 100 Budget Requests from the departments, totaling \$194.3 million over the biennium: General Fund \$100.5 million, HHS Levy Fund \$7.3 million, Special Revenue Funds \$86.5 million. OBM reviewed and presented each request to the Executive and Chief of Staff to consider. Ultimately, the following budget adjustments were approved:

Fund	2026 Approved Budget Adjustments	2027 Approved Budget Adjustments
General Fund	\$29.1 million	\$30.0 million
Health & Human Services Levy Funds	\$1.8 million	\$1.8 million
Special Revenue Funds	\$39.5 million	\$47.6 million
<b>Total</b>	<b>\$70.4 million</b>	<b>\$79.4 million</b>

**The Budget Adjustments (Decision Packages) are detailed in Appendix C.**

## Executive's Recommendation

What follows is a discussion of the Executive's Recommended Biennial Budget for years 2026 and 2027. **The Schedules can be found in Appendix A.**



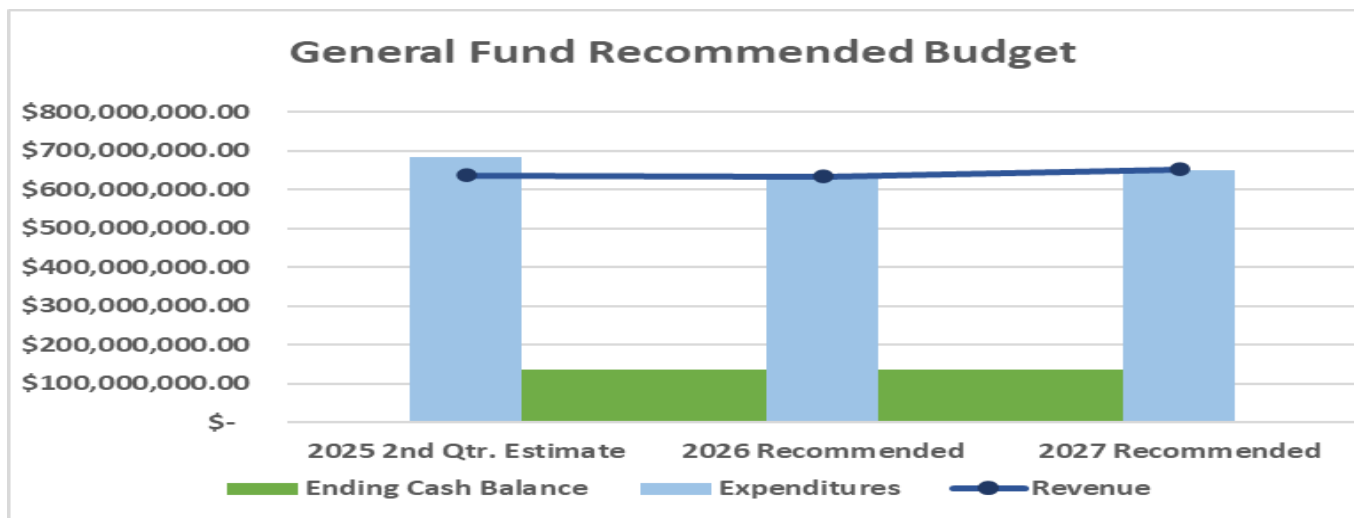
## GENERAL FUND

The General Fund is the main operating fund in the County budget and the County's primary unrestricted fund. As such, the County's financial strength is positively correlated with the health of the General Fund and the County's Financial Policies seek to ensure that the General Fund remains on strong financial footing, so the County can meet its obligations to its citizens.

General Fund	2025 2 <sup>nd</sup> Quarter Estimate	2026 Executive's Recommended Budget	2026 Executive's Recommended Budget
Beginning Cash Balance	\$182,500,422	\$134,744,948	\$135,662,263
<b>Operating Revenue</b>	<b>\$638,039,469</b>	<b>\$634,915,570</b>	<b>\$652,016,547</b>
Operating Expenditures	\$608,827,899	\$569,057,744	\$582,944,058
Subsidies to Other Funds	\$76,967,045	\$64,940,511	\$67,813,804
<b>Total Expenditures</b>	<b>\$685,794,944</b>	<b>\$633,998,255</b>	<b>\$650,757,862</b>
Ending Cash Balance	\$134,744,948	\$135,662,263	\$136,920,947
<i>Cash Reserve Requirement</i>	<i>\$145,044,130</i>		

## SUMMARY

**The General Fund budget as recommended is balanced: total available resources exceed total expenditures in both years of the biennium.** The ending cash balance is projected to total \$135.7 million in 2026 and \$136.9 million in 2027.



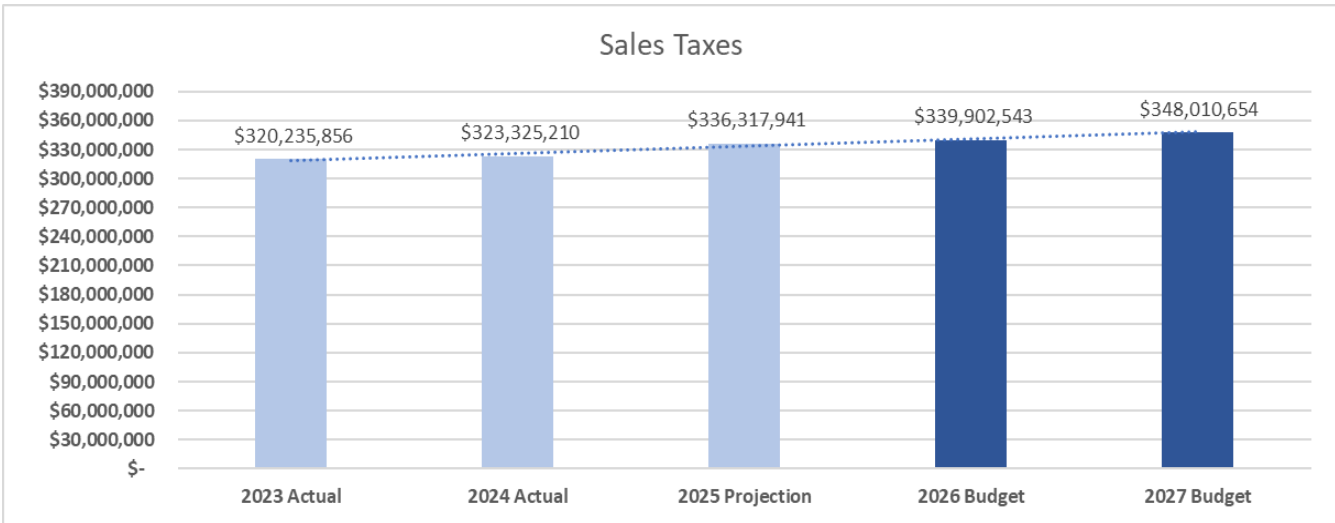
## REVENUE DISCUSSION

The budget assumes General Fund revenue will total \$634.9 million in 2026 and \$651 million in 2027, respectively.

### Sales Tax

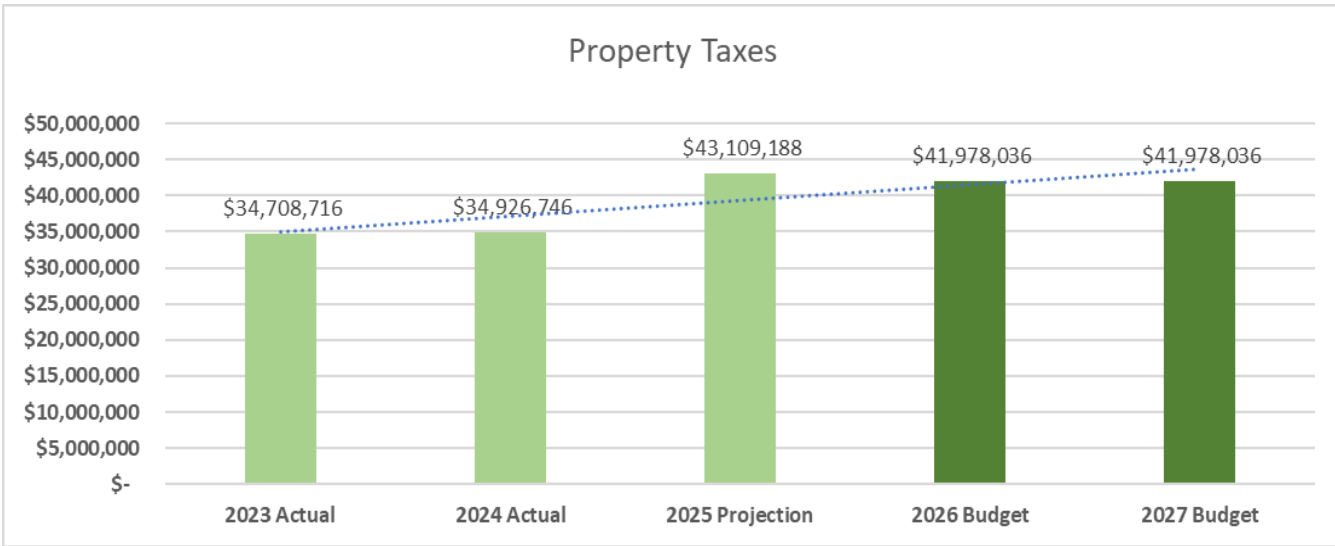
The sales tax assessed in Cuyahoga County is 8%, which gets distributed 5.75% to the State of Ohio, 1.25% to Cuyahoga County, and 1.00% to the Greater Cleveland RTA. It is important to note that the County's additional 0.25%, levied by the Board of Commissioners in 2007, sunsets in 2027.

The County's share of sales tax receipts are split between the General Fund and debt service on the 2014, 2016, and 2017 Sales Tax Revenue Bonds. **The portion of Sales Tax revenue that is allocated to the General Fund is assumed to total \$339.9 million in 2026 and \$348 in 2027:** a 2.5% increase each year over the previous year, offset by increases in debt service withholdings on outstanding sales tax debt.



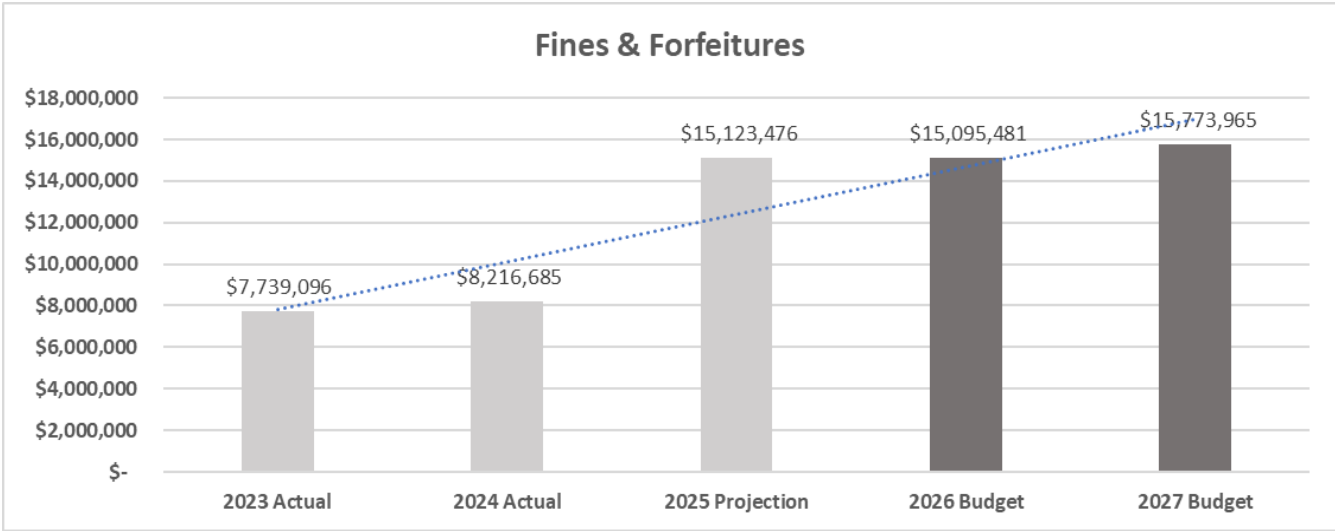
**Property Tax**

The County’s Fiscal Office, through the County Treasurer, collects approximately \$3 billion annually in property taxes, the majority of which are distributed to school districts, libraries, and municipalities - about 18% is retained by the County. Of the total taxes collected and retained by the County, only 4% is revenue to the General Fund. **The Biennial Budget assumes Property Tax revenue will total \$42 million in both 2026 and 2027.** The 2026 Tax Budget (R2025-0187) maintained the current allocation of the County’s inside millage (1.45 mills): 1.1 mills to the General Fund of 0.35 mills to the General Obligation Bond Retirement. Our debt service for 2026 includes Series 2009B, 2019A, 2019B, 2020A and 2020B General Obligation Bonds totaling \$200,875,000.



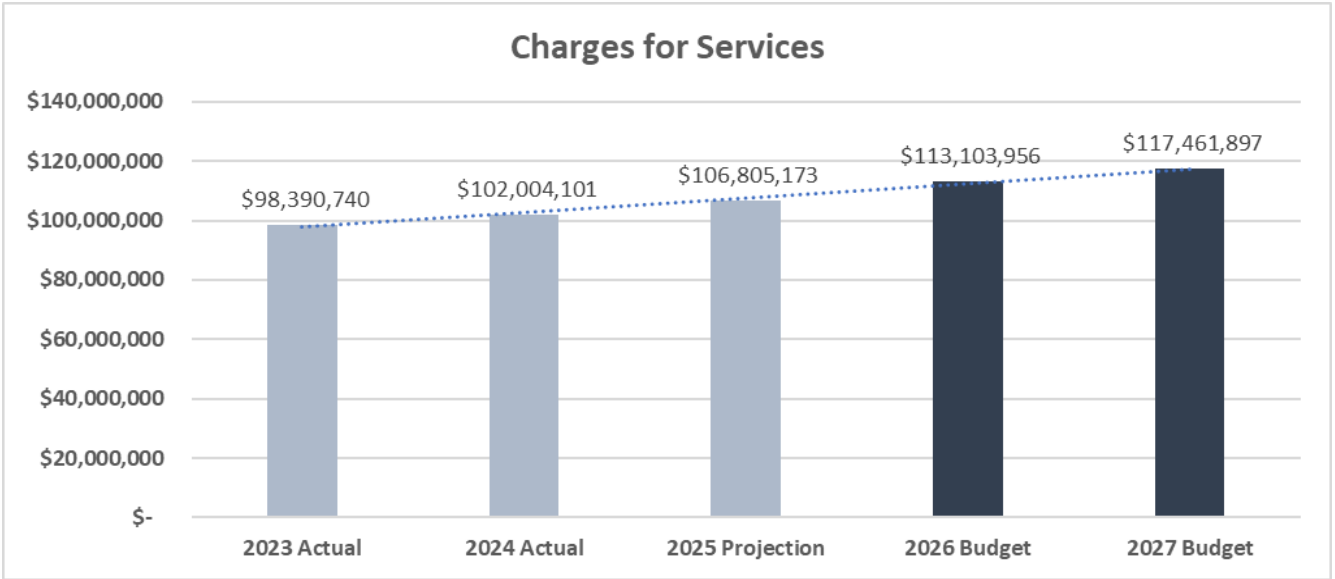
**Fines and Forfeitures**

**Fines and Forfeiture revenue is assumed to total \$15.1 million in 2026 and \$15.8 million in 2027.** This revenue is generated from the County’s four courts and the 8<sup>th</sup> District State Court of Appeals, for which the County’s Clerk of Courts serves as the clerk. This estimate assumes a 5% increase each year over the previous year. These estimates are based on data available through August 2025.



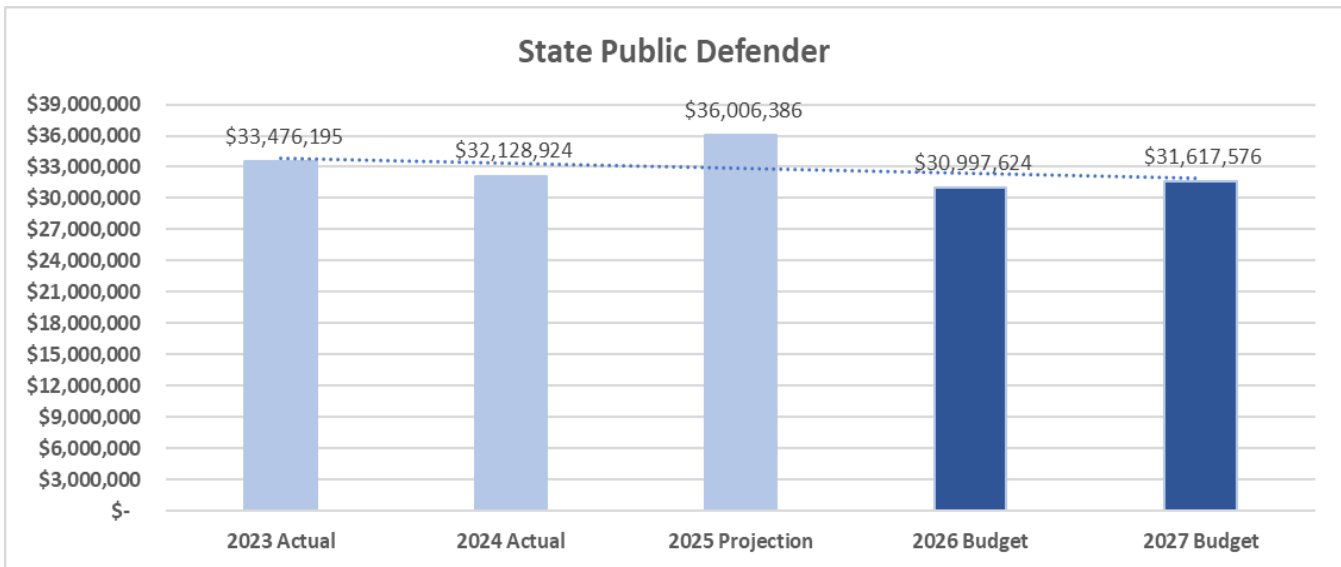
**Charges for Services**

**Charges for Services revenue is assumed to total \$113.1 million in 2026 and \$117.7 million in 2027.** This revenue included fees collected by Auditor, Treasurer, Recorder, Auto Title, Board of Elections, Medical Examiner, Sheriff/Jail and all of our chargebacks. This estimate assumes a 5% increase each year over the previous year. These estimates are also based on data available through August 2025.

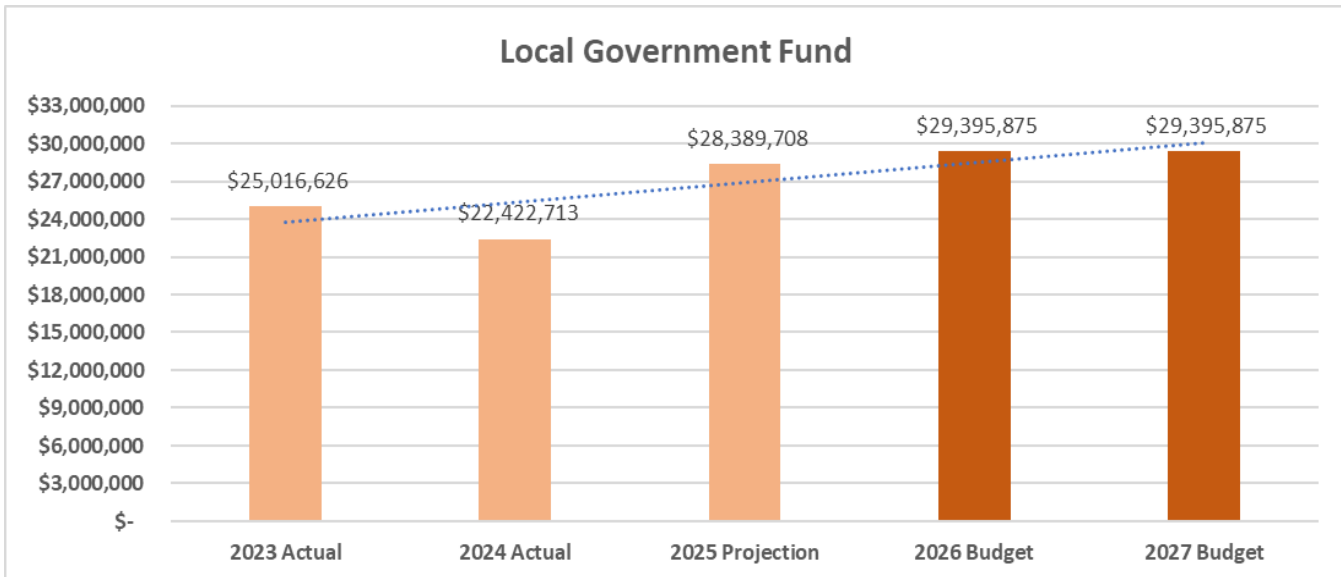


**Other Intergovernmental**

**Other Intergovernmental revenue is assumed to total \$77.8 million in 2026 and \$78.6 million in 2027.** The majority of this revenue reflects the reimbursement received from the State Public Defender’s Office for indigent defense (the County Public Defender’s Office and assigned counsel), trial transcripts, and Guardian ad Litem expenditures. The State of Ohio’s FY26 Biennial Budget, effective May 2025, provided enough funding to reimburse counties for indigent defense expenses at 82%. *Again, if counties dramatically increase spending on indigent defense following an increase in funding at the State level, the reimbursement rate will drop. Additionally, when Municipal Courts increase rates for employees under ORC 1901, the County in turn must increase costs.* The budget for Intergovernmental revenue is based on 82% reimbursement in 2026 and 2027.



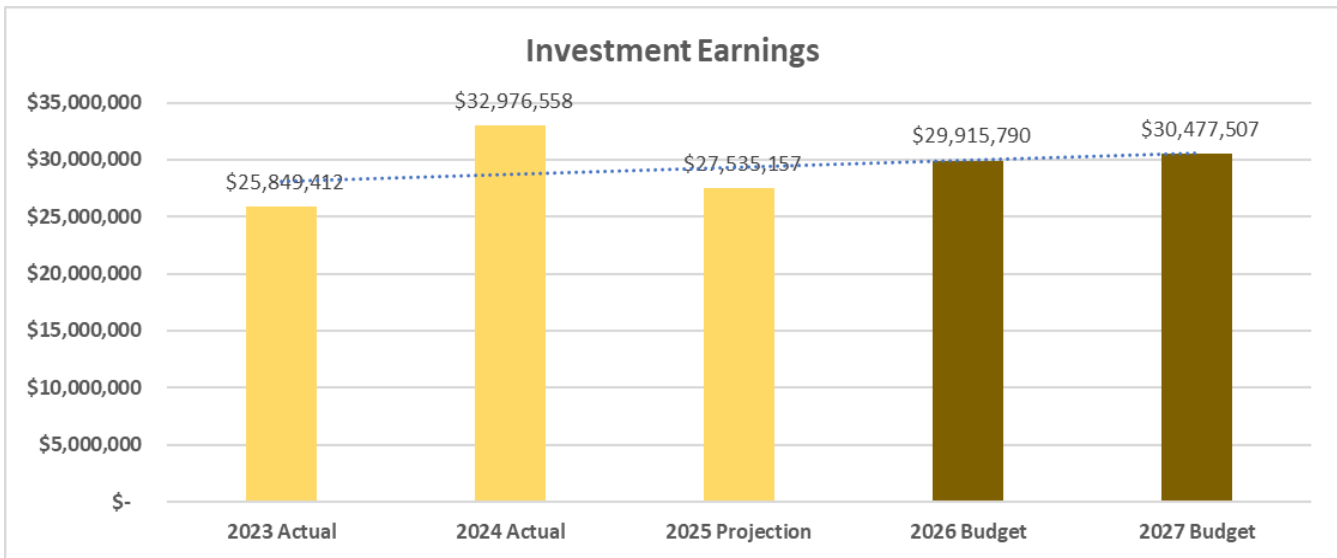
The remainder of Intergovernmental Revenue is derived from the Local Government Fund (LGF). **The budget assumes LGF to total \$29.4 million in both 2026 and 2027.** This is largely based on the Ohio Department of ion’s certified estimate required by Ohio Revised Code 5747.51(A). The LGF derives revenue from a percent of all of the State’s tax revenue; the percentage will change in the State’s current Biennial Budget from 1.66% to 1.7%.



### ***Investment Earnings***

**Investment Earnings are assumed to total \$29.9 million in 2026 and \$30.4 million in 2027.** This estimate assumes a 2% increase each year over the previous year. Presently, the value of the County’s investment portfolio totals approximately \$1.1 billion.

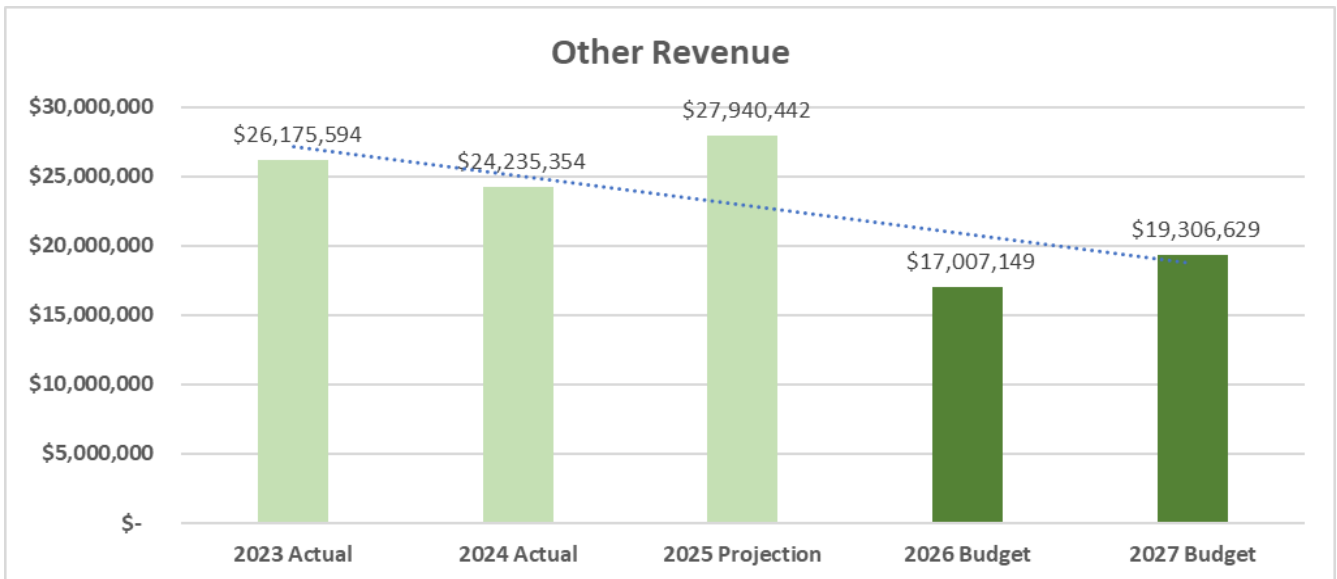




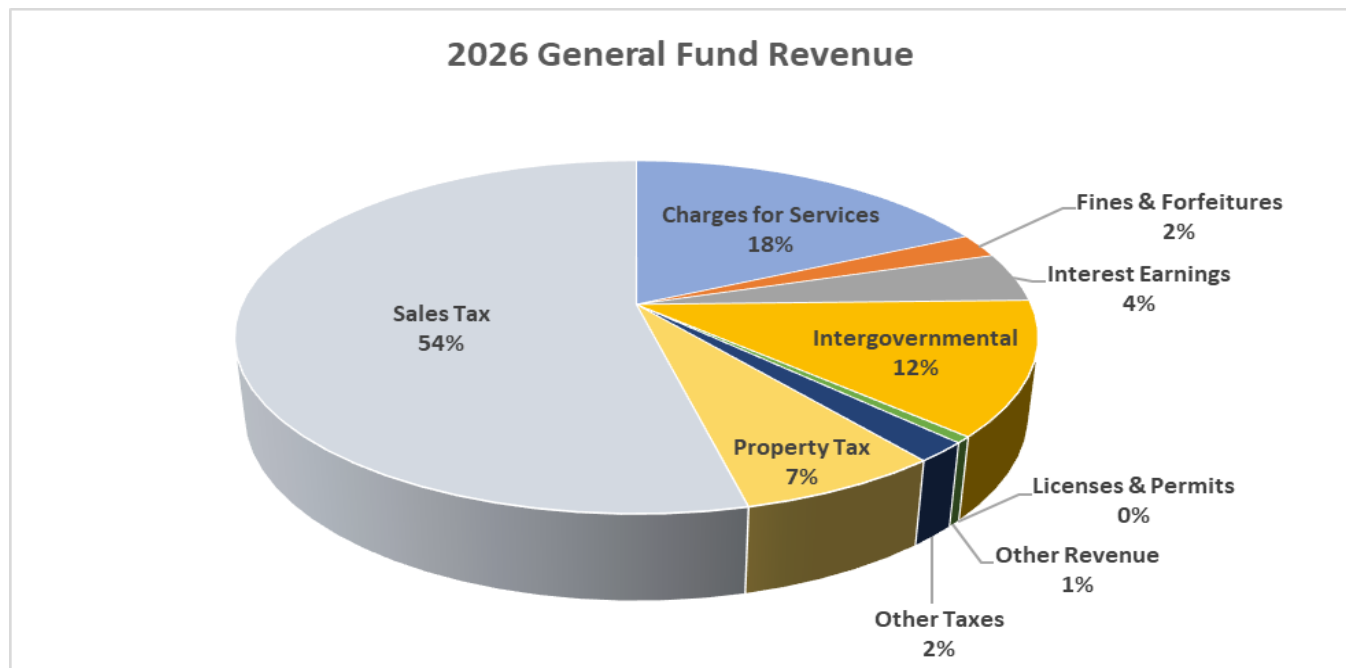
### Other Revenue

**Other Revenue is assumed to total \$17 million in 2026 and \$19.3 million in 2025.** Assumptions in this Recommended Budget include:

- \$12.5 million in Bed Taxes in 2026 and \$12.7 million in 2027.
- \$1.7 million combined cash transfer from the Road & Bridge and Sanitary Sewer Funds in both years to repay the advance made from the General Fund for the purchase and renovation of the Harvard Road Garage.
- \$1.5 million transfer from the Garage Fund in both years to repay the General Fund for debt service payments on the 2016 Sales Tax Revenue Bonds issued for renovations at the Huntington Park Garage.
- \$3 million from the sales of the Hughes Building in 2027.



The budget assumes General Fund revenue will total \$634.9 million in 2026 and \$652 million in 2027.



## **EXPENDITURE DISCUSSION**

The General Fund budget totals \$634 million in 2026 and \$650.8 million in 2027. The General Fund supports activities in all of the major functional areas of government, which is how they will be discussed in this document.

### ***Legislative and Executive (20% of total General Fund spending)***

Program expenditures include, but are not limited to, the County Executive, County Council, the Fiscal Office, the Law Department, the Board of Elections, the Department of Information Technology, the Department of Public Works, and the Department of Human Resources. Additionally, included in this program are the County support to the Cuyahoga County Convention Facilities Development Corporation and the Rock and Roll Hall of Fame and Museum. **The Recommended Budget for Legislative and Executive totals \$124.3 million in 2026 and \$126 million in 2027.**

Assumptions in this Recommended Budget include:

- \$1.2 million savings by moving Fiscal Microfilm division to Real Estate Assessment fund
- \$1.0 million for licensing costs (including INFOR & Microsoft)
- \$0.7 million for risk management
- \$1.0 million savings by moving Public Works Archives division to Real Estate Assessment fund
- \$4.6 million for County Airport Capital Projects

### ***Judicial (22% of total General Fund spending)***

This program captures the cost of the County's four courts and the 8<sup>th</sup> District State Court of Appeals. **The Recommended Budget for Judicial totals \$142.2 million in 2026 and \$147.5 million in 2027.**

Assumptions in this Recommended Budget include:

- \$0.2 million for case management system for the Court of Appeals
- \$2.1 million for case management system for Juvenile Court
- \$1.1 million for security system for Juvenile Court

### ***Development (1% of total General Fund spending)***

Development captures activity in the Departments of Development. **The Recommended Budget for Development totals \$3.5 million in 2026 and \$3.7 in 2027.**

### ***Community Development (1% of total General Fund spending)***

This program includes the Planning Commission, the Department of Regional Collaboration, the Department of Sustainability, Department of Housing and the Soldiers' and Sailors' Monument. **The recommended budget for Community Development totals \$3.9 million in 2026 and \$4.2 million in 2027.**

Assumptions in this Recommended Budget include:

- \$1.1 million in small business support contracts

### ***Social Services (2% of total General Fund spending)***

This program includes expenses attributed to the Veterans Services Commission (VSC). In accordance with Ohio Revised Code §5901.11, the VSC is provided an annual budget that is not to exceed 0.25 mills, though the Commission has yet to spend to this amount, at least going back to 2005. Section 711.02 of the County Code requires the year-end surplus in the budget to be appropriated the following year in the Veterans Services Fund, which is allocated at the Council's discretion. **The recommended budget for the VSC totals \$9.7 million for both 2026 and 2027.**

### ***Public Safety (45% total General Fund spending)***

Miscellaneous expenditures include those that cannot be otherwise classified, includes the legal and public safety agencies and departments, including but not limited to the Clerk of Courts, the Sheriff's Office, the Department of Public Safety and Justice Services, the Medical Examiner's Office, the Prosecutor's Office, and the Public Defender's Office. **The Recommended Budget totals \$285.5 million in 2026 and \$291.8 million in 2027.**

Assumptions in this budget include:

- \$18.2 million in overtime for the Sheriff's Office
- \$1.8 million in additional food service for the County Jail
- \$0.4 million for three additional Assistant Prosecuting Attorneys for the Prosecutor's Office
- \$1.9 million in additional support for the 911 Call System

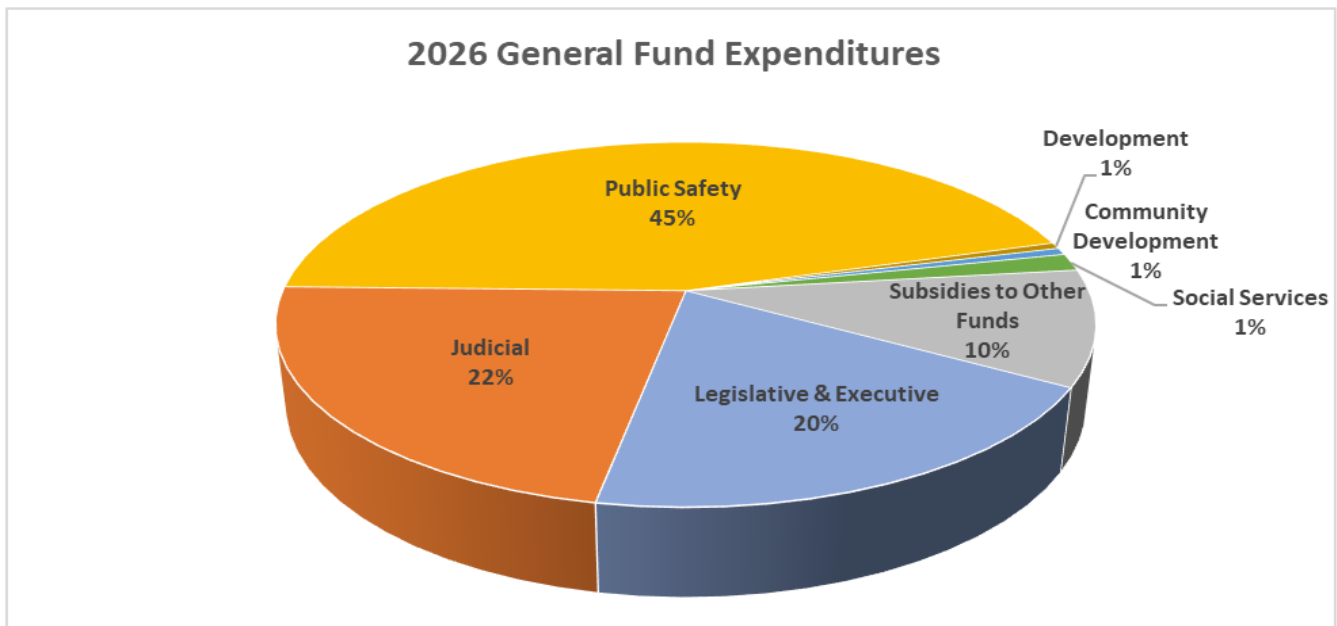
### ***Subsidies to Other Funds (10% of total General Fund spending)***

The General Fund subsidizes restricted special revenue funds to cover the difference between desired spending levels and other sources of revenue. **The Recommended Budget for subsidies totals \$64.9 million in 2026 and \$67.8 million in 2027.**

Assumptions in this budget include:

- \$6 million investment in capital improvements to County facilities
- \$175,000 to continue to develop the County's Public Utility (Microgrid)
- \$225,000 million investment in the Healthy Urban Tree Canopy
- \$2.5 million investment in Economic Development
- \$2 million investment in capital for the Department of Information Technology
- \$1.2 million for debt service on the note issued for Gateway

The General Fund Recommended Budget totals \$634 million in 2026 and \$650.7 million in 2027.



### **ENDING CASH BALANCE**

**Cuyahoga Code Section 706.01** requires a cash balance in the General Fund of at least 25% of prior year's expenditures. Based on budgeted revenue and expenditures, the unadjusted ending cash balances in 2026 and 2027 are assumed to be \$135.7 million and \$136.9 million respectively.

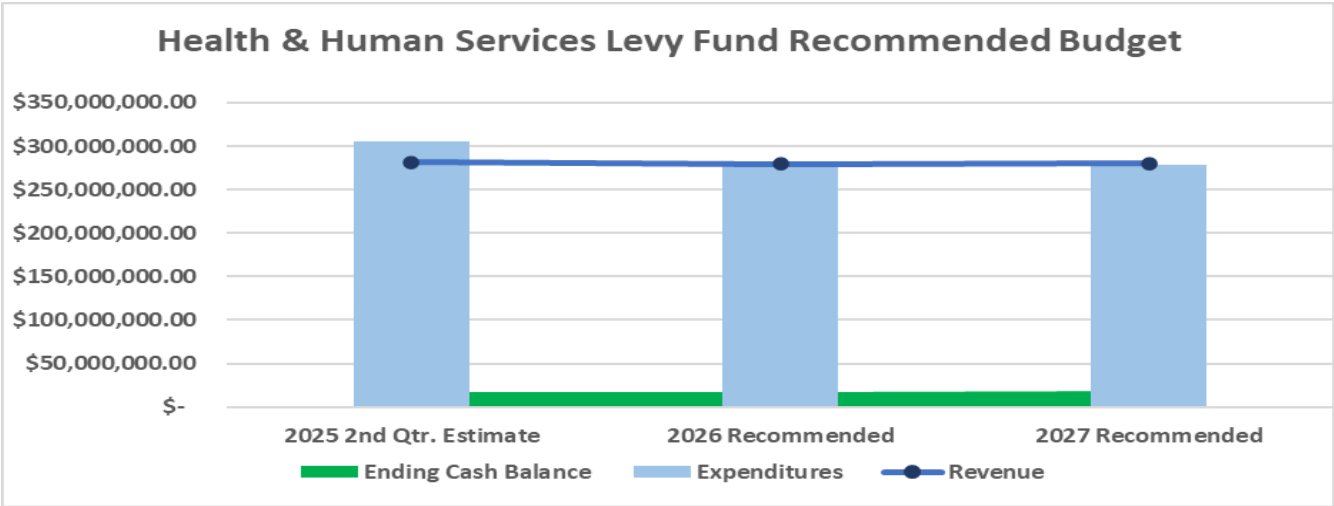
### **RESERVES ON BALANCE**

There are no budgeted reserves on the cash balance in the General Fund.

### **HEALTH AND HUMAN SERVICES LEVY FUND**

Cuyahoga County residents have generously approved two levies to support health and human services (HHS). The larger of the two levies, **4.8 mills**, was most recently approved in March 2024 and expires in 2032. The smaller levy, **4.7 mills**, was last approved in April 2020 and expires at the end of 2028.

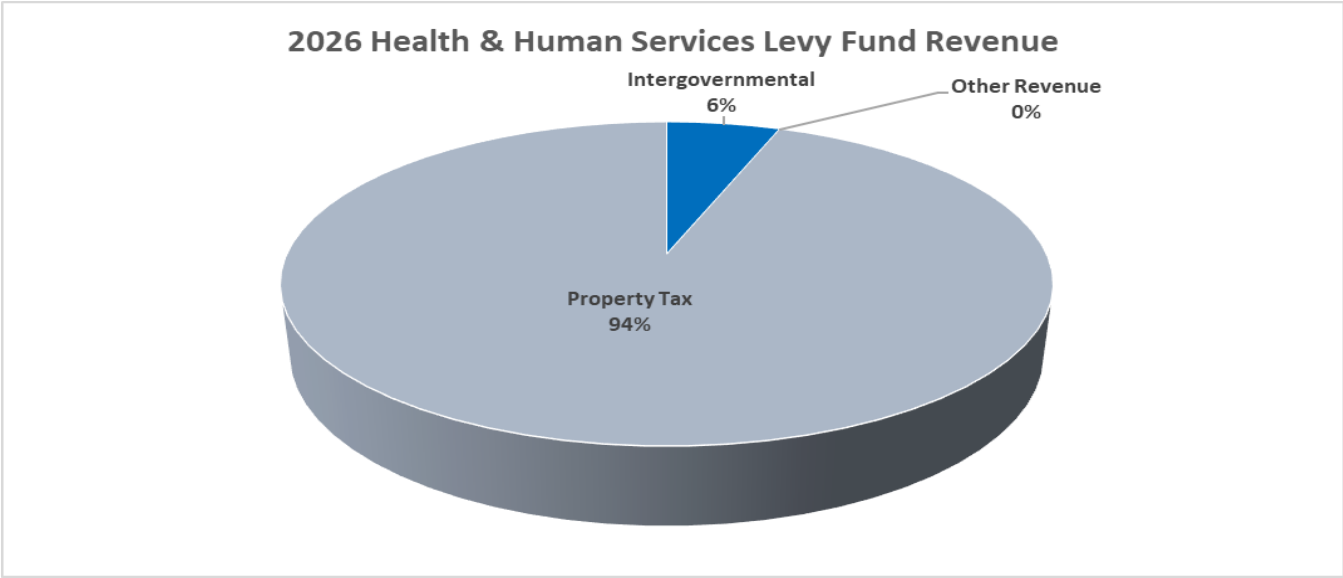
<b>HHS LEVY FUND</b>	<b>2025 2<sup>nd</sup> Quarter Estimate</b>	<b>2026 Executive's Recommended Budget</b>	<b>2027 Executive's Recommended Budget</b>
Beginning Cash Balance	\$41,061,637	\$17,635,937	\$17,693,847
<b>Operating Revenue</b>	<b>\$281,561,074</b>	<b>\$279,293,442</b>	<b>\$280,293,442</b>
<b>Subsidies to Other Funds</b>	<b>\$304,986,774</b>	<b>\$279,235,532</b>	<b>\$278,978,963</b>
Ending Cash Balance	\$17,635,937	\$17,693,847	\$19,008,326
<i>Cash Reserve Requirement</i>	\$28,473,194		



**REVENUE DISCUSSION**

Revenue generated by the County’s two levies is assumed to total **\$279.3 million in 2026 and \$280.3 million in 2027**. The 4.8 mills Health and Human Services Levy is expected to generate \$135.2 million while the 4.7 mills Health and Human Services Levy is expected to generate \$144.1 million.

It is important to note: **House Bill 920** protects property owners from unvoted tax increases by capping the amount of revenue that can be collected from a voted levy. Appraisals no longer impact future revenue generated by either levy. Should property values increase from an Appraisal, the *effective rate* decreases by the amount necessary to maintain existing revenue generation. Going forward, the only potential changes to Health and Human Services Levy revenue will result from new valuation and delinquencies.



**EXPENDITURE DISCUSSION**

Expenditures from the HHS Levy Fund include subsidies to other County funds to support operating expenditures.

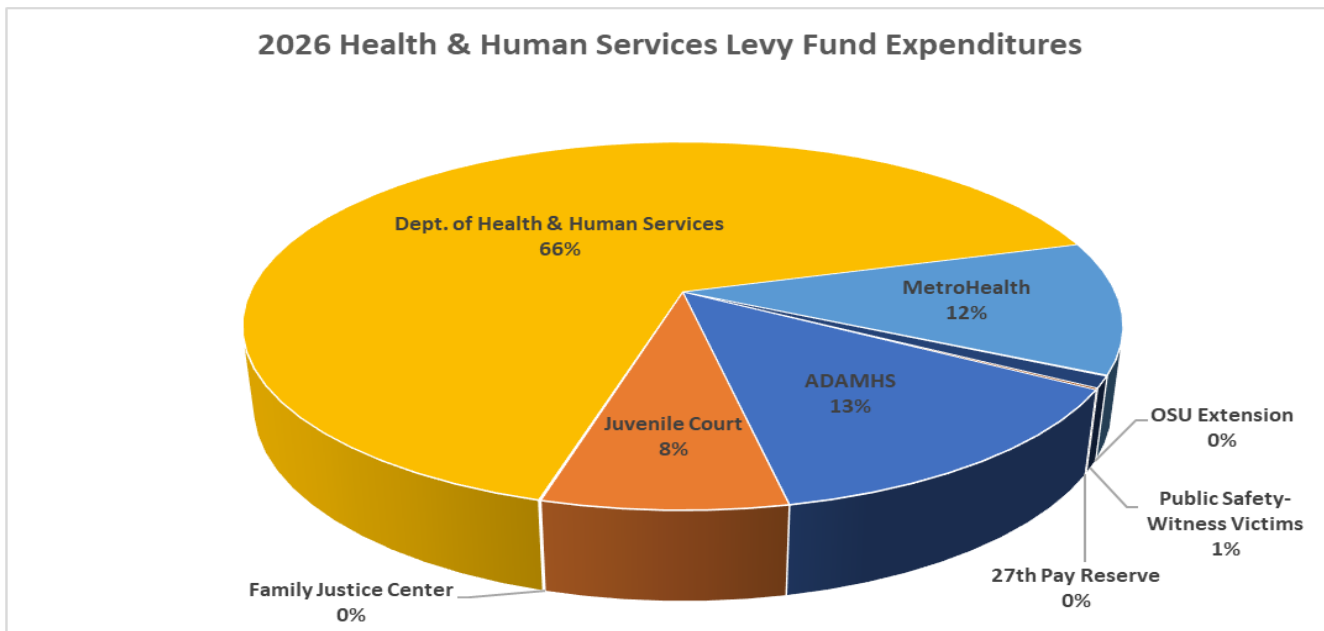
**The Recommended Budget for subsidies to other County funds totals \$279.2 million in 2026 and \$279 million in 2027.** The subsidies provided to other County funds represent the difference between Federal, State, and other program revenue and the cost of operations for agencies and departments that provide health and human services throughout the County.



Assumptions in this budget include:

- \$0.5 million increase for 1801 Superior lease and wiring costs
- \$0.4 million increase for INFOR licensing costs
- \$4.0 million reduction to **ADAMHS** subsidy
- \$0.9 million reduction to **Common Pleas TASC** subsidy
- \$1.0 million reduction to **HHS-Administration** (including Case Western Reserve, Cleveland Hearing & Speech, Poison Control, Spanish American Committee, Greater Cleveland Works, College NOW Scholarships, United Way)
- \$0.4 million reduction to **HHS-Job & Family Services** (20 part-time Customer Service Aides)
- \$0.1 million reduction to **HHS-Child Support Enforcement** (Fatherhood program)
- \$6.0 million reduction to **HHS-Children & Family Services** (including Say Yes, Canopy, FCSS, Neighborhood Collaboratives, Sheriff's Deputies, Board & Care, Out of Home Care)
- \$0.3 million reduction to **HHS-Senior & Adult Services** (including Cleveland Clergy Alliance, OPTIONS, CSSP)
- \$1.8 million reduction to **HHS-Early Childhood** (including Literacy Cooperative, Family Connections, Mom's First, Newborn Home Visiting, Bright Beginnings, Child Care Access & Quality, Family Child Care Home System, Special Needs Child Care, Family Center, Universal Pre-Kindergarten)
- \$0.6 million reduction to **HHS-Family & Children First Council** (including College NOW out-of-state College Visits, Youth Internships, Teen Pregnancy, Service Coordination, CTAG, Out of School Time)
- \$1.5 million reduction to **HHS-Homeless Services** (including Contract Monitoring, NorthPoint, Journey Center/Family Promise Rapid Rehousing, Lutheran Metropolitan Ministries, Coordinated Entry, CMHA, Mary & Joseph Home, NEOCH)
- \$0.4 million reduction to **HHS-ReEntry** (including Greenbelt Project, Justice Housing, Grief Counseling)
- \$3.0 million reduction to **MetroHealth** Subsidy

HHS Levy expenditures represent less than one-quarter of total County spending in the areas of social services, health and safety, and justice and public safety.



## **ENDING CASH BALANCE**

**Section 707.01 of the County Code** requires a minimum cash balance in the Health and Human Services Levy Fund of at least 10% of the prior year's expenditures. Based on budgeted revenue and expenditures, the unadjusted ending cash balances in 2026 and 2027 are assumed to be \$17.7 million and \$19 million respectively.

## ALL FUNDS

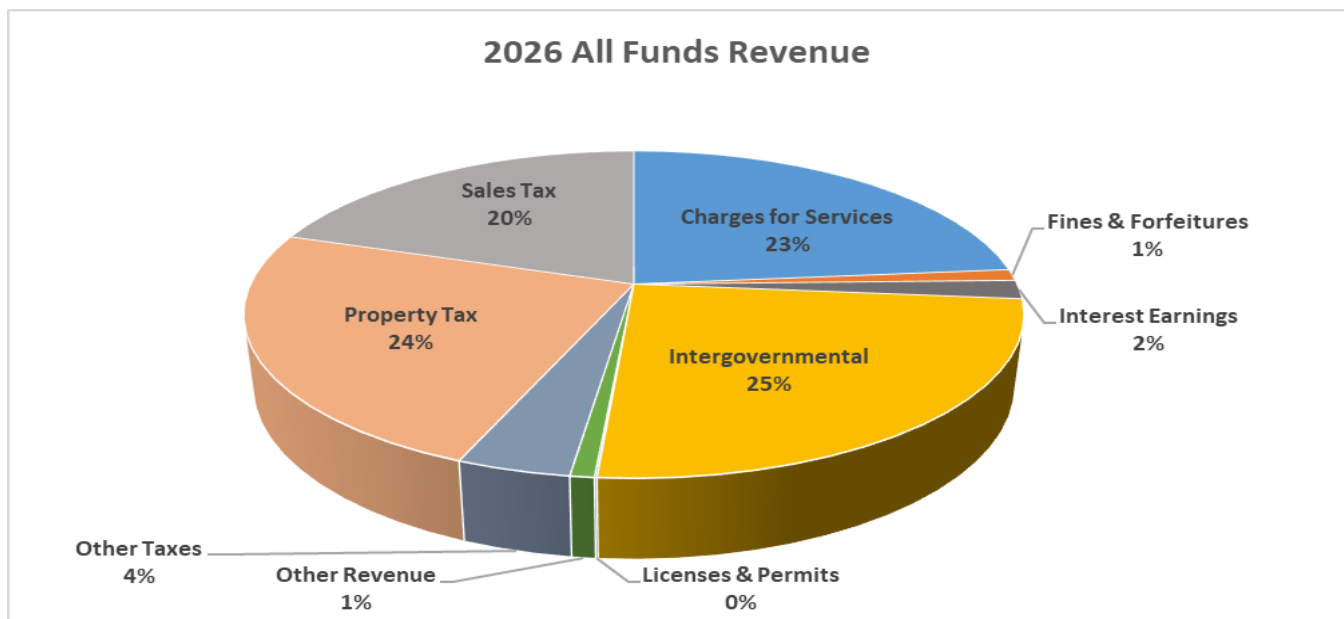
ALL FUNDS	2025 2 <sup>nd</sup> Quarter Estimate	2026 Executive's Recommended Budget	2027 Executive's Recommended Budget
Beginning Cash Balance	\$921,667,766	\$690,408,179	\$515,952,885
<b>Operating Revenue</b>	<b>\$1,791,656,270</b>	<b>\$1,773,734,362</b>	<b>\$1,798,097,298</b>
<b>Operating Expenditures</b>	<b>\$2,022,915,858</b>	<b>\$1,948,189,656</b>	<b>\$1,970,862,766</b>
Ending Cash Balance	\$690,408,179	\$515,952,885	\$343,187,416

## REVENUE DISCUSSION

**All Funds revenue in the Recommended Budget is assumed to total \$1.774 billion in 2026 and \$1.798 billion in 2027.** The largest two sources of All Funds revenue are Other Intergovernmental and Property Taxes.

**Other Intergovernmental**, which largely represents funding that flows to the County from Federal and State agencies and departments. With few exceptions (e.g. Local Government, Casino Tax), these dollars come to the County with restrictions on how they can be spent. The County only has complete discretion over one-third of its total revenue.

**Property Tax** revenue is generated by the County's inside millage (1.45 mills), as well as proceeds from three voted levies: a 3.9 mill continuous levy in support of services for the developmentally disabled, a 4.7 mill levy for health and human services (expires December 2028), and a 4.8 mill levy for health and human services (expires December 2032).



## EXPENDITURE DISCUSSION

**The Recommended Budget for All Funds totals \$1.948 billion in 2026 and \$1.971 billion in 2027.** Revenues exceed expenditures in both years, but unlike the General and HHS Levy Funds, there is no mandate or policy regarding balanced budgets in the special revenue funds. There are sufficient cash balances in the funds where expenditures exceed revenue. Like the General Fund, All Funds expenditures are categorized by program.

### ***Legislative and Executive (21.7% of total All Funds spending)***

On an All Funds basis, this program includes the expenditures identified in the General Fund discussion on page 8, as well the activity captured in a number of special revenue funds, including but not limited to the Hospitalization/Self Insurance Fund, the Workers Compensation Fund, the Real Estate Assessment Fund, the Certificate of Title Fund, and the Treasurer's Delinquent Real Estate Tax Assessment Collection Fund. **The Recommended Budget for General Government totals \$422.6 million in 2026 and \$432.8 million in 2027.**

### ***Judicial (10.2% of total All Funds spending)***

On an All Funds basis, this program includes the expenditures identified in the General and HHS Levy Fund discussions on page 8, as well as incorporating the activity captured in the various special revenue funds under the authority of the courts. **The Recommended Budget for Judicial totals \$198.7 million in 2026 and \$198.8 million in 2027.**

### ***Public Safety (17.1% of total All Funds spending)***

On an All Funds basis, this program captures the Sheriff's Office, Public Safety and Justice Services, Clerk of Courts, Medical Examiner, Office of Child Support, Prosecutor's Office, Law Library and Public Defender's Office. **The Recommended Budget for Public Safety totals \$332.1 million in 2026 and \$341.4 million in 2027.**

### ***Development (0.6% of total All Funds spending)***

On an All Funds basis, this program includes the activities captured in the Economic Development Fund, the Demolition Fund, and the Community Development Fund, as well as the County Airport. **The Recommended Budget for Development totals \$11.1 million in 2026 and \$10.1 million in 2027.**

### ***Community Development (1.4% of total All Funds spending)***

This program includes the Planning Commission, the Department of Regional Collaboration, the Department of Sustainability, Department of Housing and the Soldiers' and Sailors' Monument. **The recommended budget for Community Development totals \$28.2 million in 2026 and \$28.4 million in 2027.**

### ***Social Services (29.2% of total All Funds spending)***

On an All Funds basis, this program captures the activity of the Department of Health and Human Services, which includes the divisions of Job and Family Services, Children and Family Services, Child Support Services, Senior and Adult Services, Early Childhood, Re-Entry, Homeless Services, and the Family and Children First Council. Together, these divisions provide many programs and services that are mandated by the Federal and State governments. **The Recommended Budget for Social Services totals \$568.3 million in 2026 and \$570.6 million in 2027.** This program represents the majority of Cuyahoga County's expenditures.

### ***Health & Safety (4.4% of total All Funds spending)***

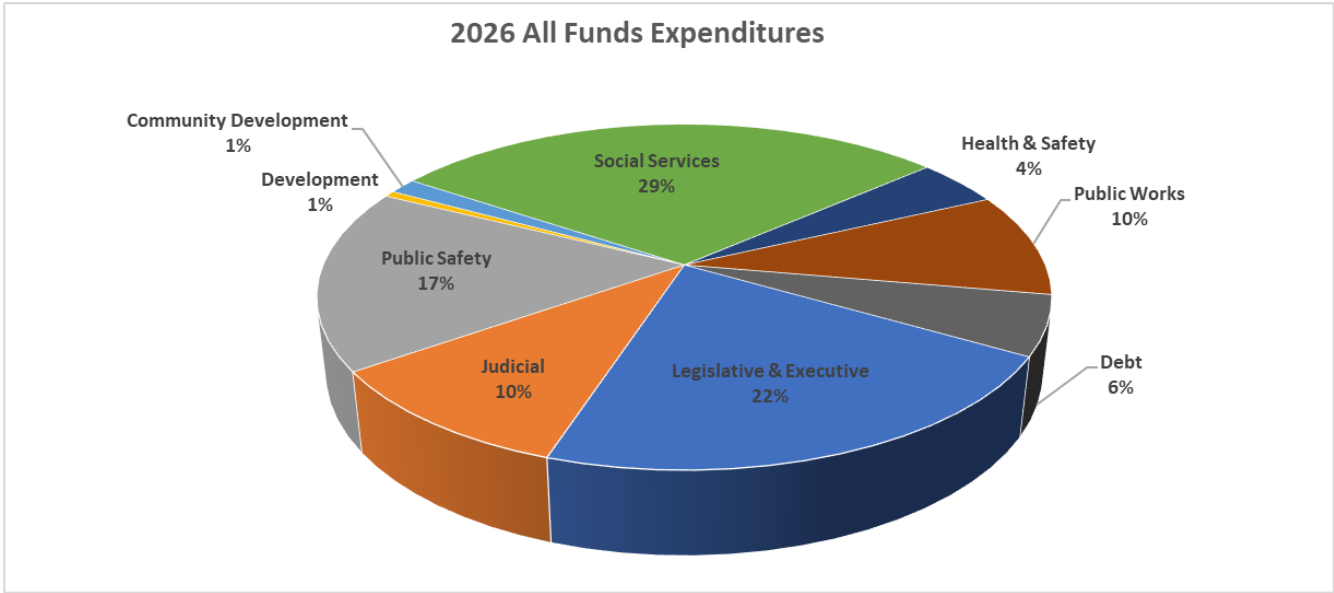
On an All Funds basis, this program includes the County's support of the CECOMS division of the Department of Public Safety and Justice Services discussed on page 8. – the All Funds budget includes the Wireless 911 Fund which generates \$2.8 million per year for an \$0.25 surcharge on wireless services. **The Recommended Budget for Health and Safety totals \$86.3 million in 2026 and \$86.4 million in 2027.**

### ***Public Works (9.7% of total All Funds spending)***

On an All Funds basis, this program captures infrastructure activity in the Department of Public Works relative to roads and bridges and sanitary sewers. **The total Recommended Budget for the Public Works program is \$85.8 million in 2026 and \$86.6 million in 2027.** The County is legally responsible for 22 miles of road but provides financial and technical assistance to cities and villages for road work. **The Recommended Budget for Road & Bridge totals \$69.9 million in 2026 and \$70.3 million in 2027.** Please note that spending this allocation in full would not result in a depletion of the cash balance in the Fund; additional appropriation may be requested throughout the Biennium as needs arise. The Department of Public Works is responsible for providing sanitary sewer services in the County and does the same on a contract basis for 40 municipalities and villages. **The Recommended Budget for Sanitary totals \$33.1 million in 2026 and \$33.8 million 2027.** Please note that spending this allocation in full would not result in a depletion of the cash balance in the Fund; additional appropriation may be requested throughout the Biennium as needs arise.

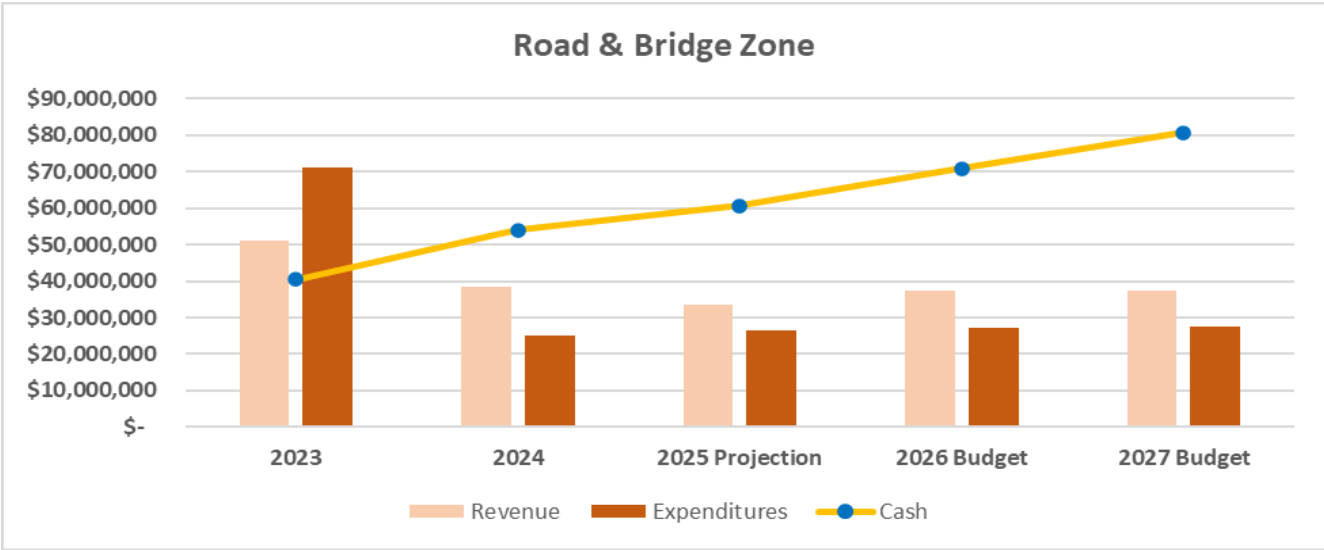
**Debt Service (5.6% of total All Funds spending)**

As of January 1, 2026 the County’s outstanding debt – principal and interest – totaled \$1 billion. **The Recommended Budget for debt service is \$108.5 million in 2026 and \$108.5 million in 2027.** The budget assumes no new issuances or refunding of outstanding obligations.

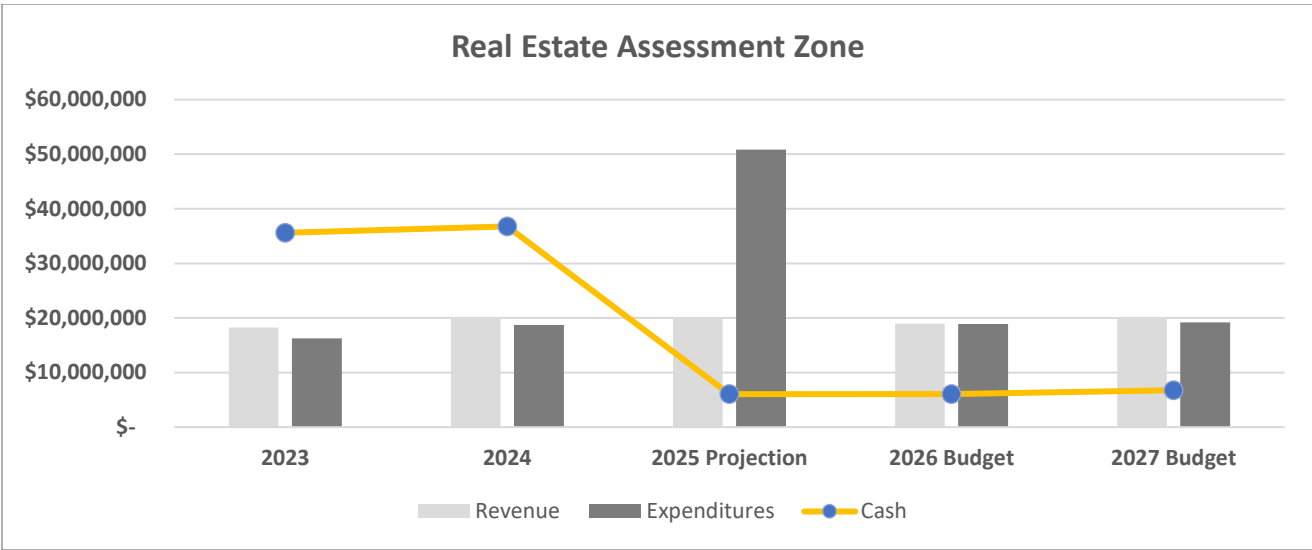


**SPECIAL REVENUE FUNDS**

**Road and Bridge Zone** – The Road & Bridge zone includes revenues generated from the motor vehicle registration taxes and gasoline tax. The projected cash balance in this zone at the end of 2025 is \$60.8 million. The 2026 and revenue and expenditure budgets are \$37.4 million and \$27.3 million, respectively. The 2027 revenue and expenditure budgets are \$37.4 million and \$27.6 million, respectively.

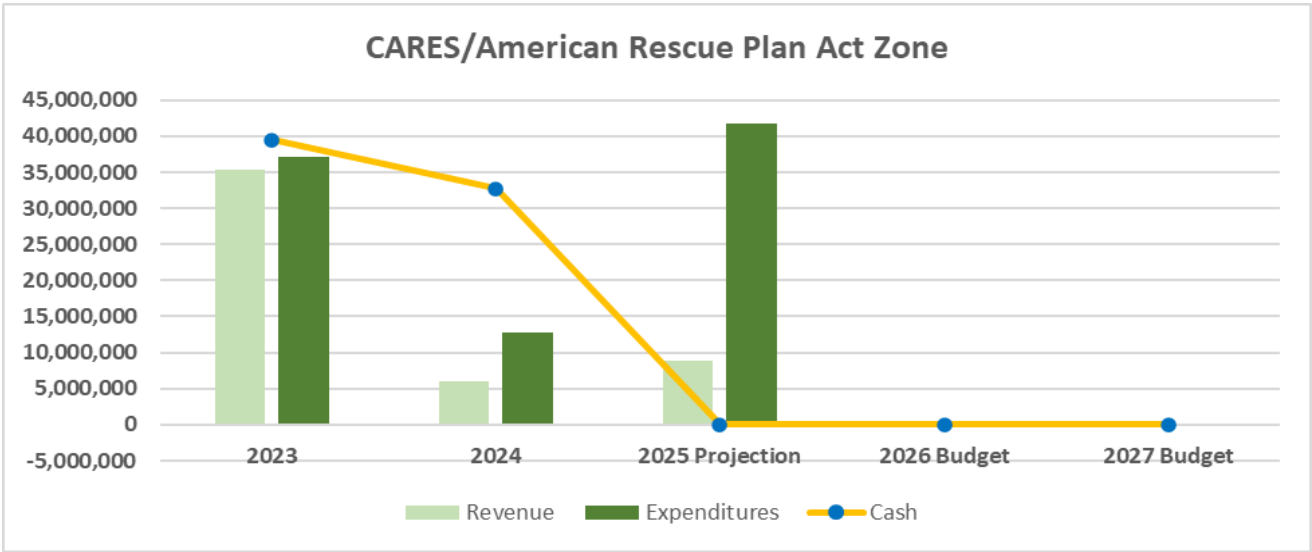


**Real Estate Assessment Zone** - The Real Estate Assessment zone generates revenue from a fee applied on property tax bills as authorized by the Ohio Revised Code to be used for assessing real property. The projected cash balance in this zone at the end of 2025 is \$6 million (*after required distributions to municipalities*). The 2026 and revenue and expenditure budgets are \$18.9 million and \$18.9 million, respectively. The 2027 revenue and expenditure budgets are \$19.9 million and \$19.2 million, respectively.



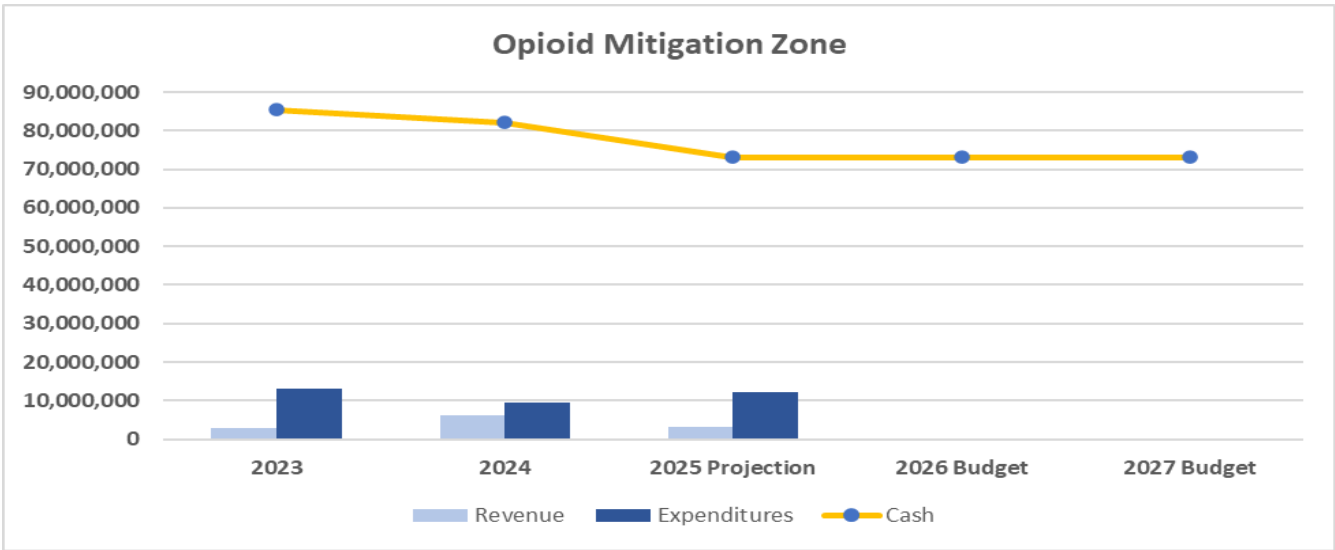
**COVID-19 CARES Act/American Rescue Plan Act Zone**

Since 2020, the County received several federal grants totaling \$585.7 million to mitigate the effects of COVID-19. These grants include Coronavirus Relief Fund (CARES), Consolidated Appropriations Act (special emergency rental assistance program), American Rescue Plan Act (ARPA) and Emergency Rescue Rental Assistance (ERAA). The projected cash balance in this zone at the end of 2025 is \$27.6 million. The 2026 expenditure budget is \$27.6 million.



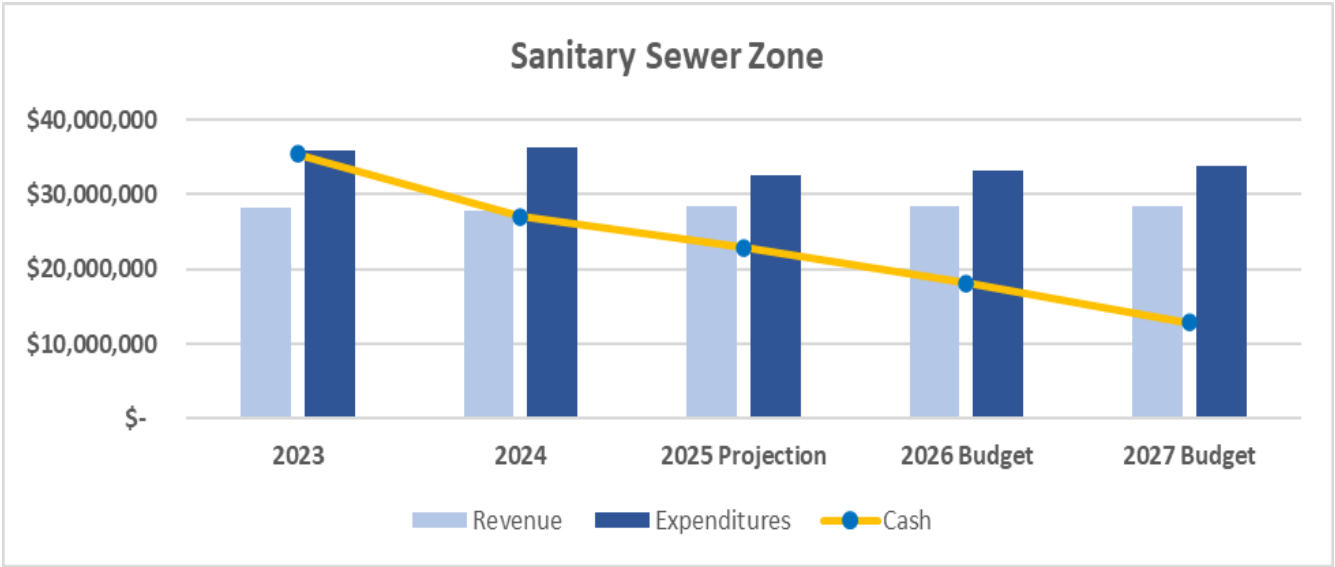
**Opioid Mitigation Zone** - This zone captures the activity associated with the opioid litigation settlement dollars that Cuyahoga County received from 2019 to 2022. The projected cash balance in this zone at the end of 2025 is \$73.2 million.





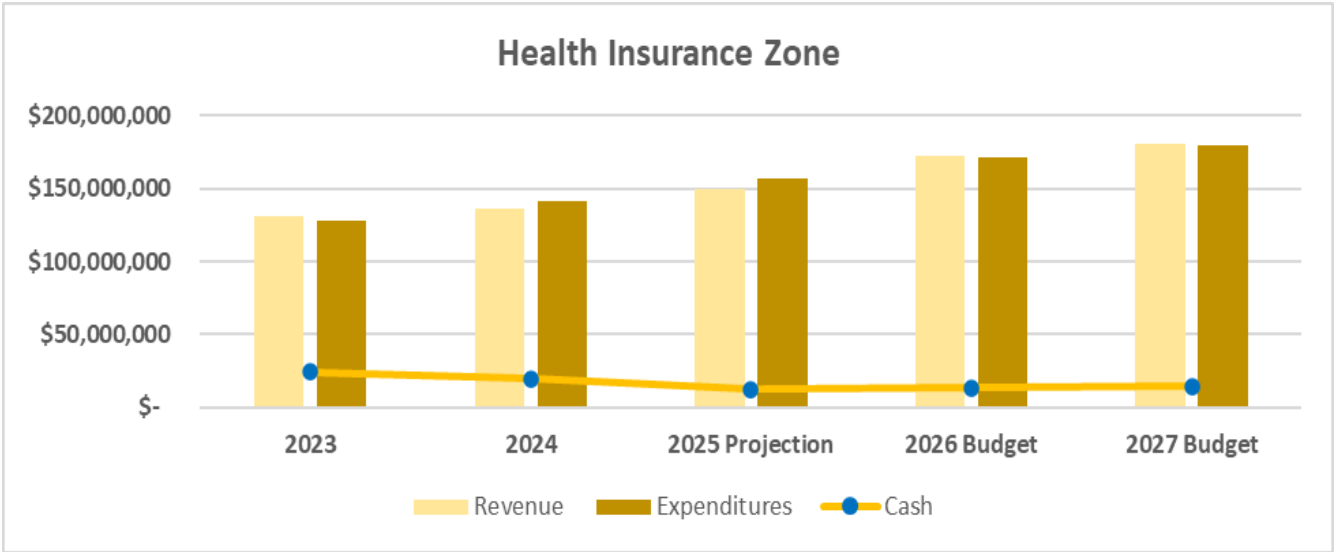
**Enterprise Fund**

**Sanitary Sewer Zone** – The Sanitary Sewer Fund provides funding for sanitary sewer maintenance as well as capital repairs to approximately 40 communities in Cuyahoga County. Funding for maintenance and repairs is provided through either a direct bill to the community or for most of the communities' sewer maintenance fees paid by the residents through the tax duplicate. The projected cash balance in this zone at the end of 2025 is \$22.9 million. The 2026 revenue and expenditure budgets are \$28.4 million and \$33.1 million, respectively. The 2027 revenue and expenditure budgets are \$28.4 million and \$33.8 million, respectively.

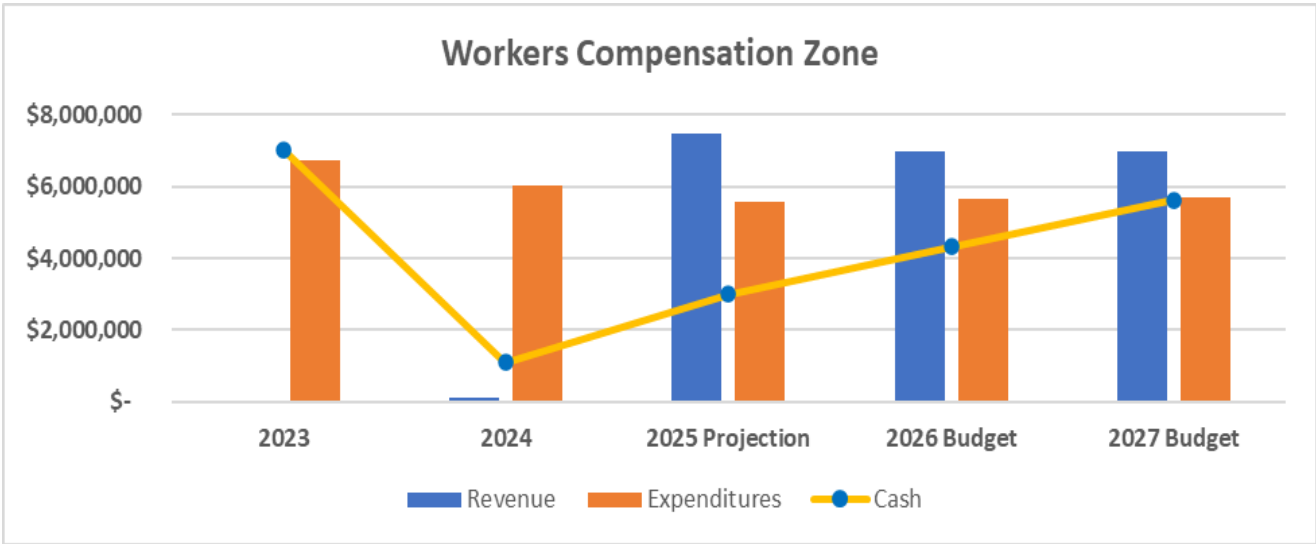


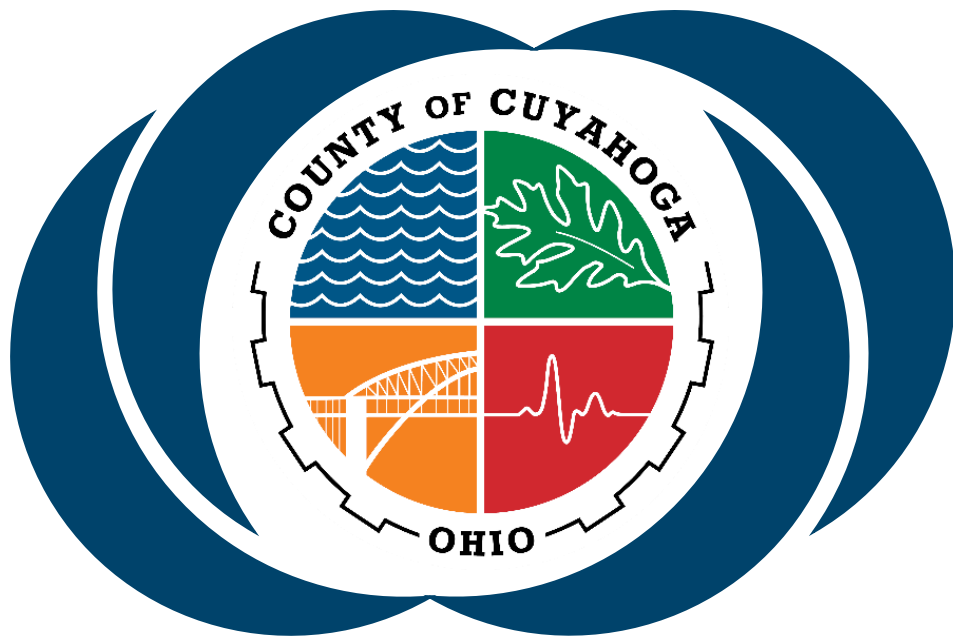
**Internal Service Funds**

**Health Insurance Zone** – This zone includes financial activity for County employees and their dependents (this includes both employee and employer contributions). The projected cash balance in this zone at the end of 2025 is \$12.7 million. The 2026 revenue and expenditure budgets are \$172.3 million and \$171.3 million, respectively. The 2027 revenue and expenditure budgets are \$179.8 million and \$179.8 million, respectively.



**Workers' Compensation Zone** - This zone captures the premiums and claims costs of the County's Workers Compensation program. Revenue is generated from charges to departmental budgets based on a combination of claims costs and risk. The projected cash balance in this zone at the end of 2025 is \$3 million. The 2026 revenue and expenditure budgets are \$7 million and \$5.7 million, respectively. The 2027 revenue and expenditure budgets are \$7 million and \$5.7 million, respectively.





## **APPENDIX A: SHEDULES**

Cuyahoga County  
2026-2027 Biennial Budget  
General Fund

General Fund	2026 Recommended Budget	2026 Adopted Budget	2027 Recommended Budget	2027 Adopted Budget
<b>Beginning Balance</b>	<b>134,744,948</b>	<b>0</b>	<b>135,662,263</b>	<b>0</b>
<b>Operating Revenue</b>				
Charges for Services	113,103,956		117,747,696	
Fines & Forfeitures	15,095,481		15,773,965	
Interest Earnings	29,915,790		30,477,507	
Intergovernmental	77,811,094		78,616,862	
Licenses & Permits	101,521		105,198	
Other Revenue	4,507,847		6,576,140	
Other Taxes	12,499,302		12,730,489	
Property Tax	41,978,036		41,978,036	
Sales Tax	339,902,543		348,010,654	
<b>Total Operating Revenue</b>	<b>634,915,570</b>	<b>0</b>	<b>652,016,547</b>	<b>0</b>
<b>Operating Expenditures</b>				
Personal Services	383,060,579		396,305,826	
Other Expenditures	185,997,166		186,638,232	
<b>Total Operating Expenditures</b>	<b>569,057,744</b>	<b>0</b>	<b>582,944,057</b>	<b>0</b>
<b>Other Financing Uses</b>	<b>64,940,511</b>		<b>67,813,804</b>	
<b>Total Cash Obligations</b>	<b>633,998,255</b>	<b>0</b>	<b>650,757,861</b>	<b>0</b>
<b>Ending Cash Balance</b>	<b>135,662,263</b>	<b>0</b>	<b>136,920,948</b>	<b>0</b>
<i>Cash Reserve Requirement</i>				

**Cuyahoga County**  
**2026-2027 Biennial Budget**  
**General Fund by Department**

	<b>2026 Recommended Budget</b>	<b>2026 Adopted Budget</b>	<b>2027 Recommended Budget</b>	<b>2027 Adopted Budget</b>
<b>General Fund</b>				
<b>County Executive Agencies</b>				
Clerk of Courts	10,041,538		10,244,195	
County Executive	3,634,469		4,127,142	
Economic Development	3,476,109		3,658,766	
Fiscal	40,561,207		40,990,571	
Housing & Community Development	290,648		366,836	
Human Resources	7,726,310		7,881,913	
Information Technology	29,703,763		30,038,791	
Innovation and Performance	632,286		645,020	
Law Department	6,999,228		7,100,457	
Medical Examiner	20,328,392		20,886,262	
Public Safety & Justice Services	2,759,968		2,815,572	
Public Works	10,830,655		10,872,628	
Sheriff	177,859,579		181,668,468	
<b>Total County Executive Agencies</b>	<b>314,844,152</b>	<b>0</b>	<b>321,296,622</b>	<b>0</b>
<b>Elected Officials</b>				
Common Pleas	67,756,827		71,508,785	
County Council	2,789,109		2,838,768	
Court of Appeals	1,217,450		1,217,450	
Domestic Relations	11,741,868		11,974,877	
Juvenile Court	52,496,250		53,671,888	
Probate Court	8,976,840		9,162,759	
Prosecutor	53,967,192		55,137,821	
<b>Total Elected Officials</b>	<b>198,945,534</b>	<b>0</b>	<b>205,512,348</b>	<b>0</b>
<b>Boards and Commissions</b>				
Board of Elections	17,559,090		17,801,415	
Inspector General	1,259,924		1,288,030	
Internal Audit	950,909		944,276	
Personnel Review Commission	2,520,816		2,573,244	
Planning Commission	2,421,355		2,478,310	
Public Defender	20,553,692		21,041,992	
Soldiers and Sailors Monument	280,485		286,036	
Veterans Service Commission	9,721,786		9,721,786	
<b>Total Board and Commissions</b>	<b>55,268,058</b>	<b>0</b>	<b>56,135,089</b>	<b>0</b>
<b>Total General Fund</b>	<b>569,057,744</b>	<b>0</b>	<b>582,944,058</b>	<b>0</b>



**Cuyahoga County**  
**2026-2027 Biennial Budget**  
**General Fund Subsidies**

	2026	2026	2027	2027
Subsidy	Recommended Budget	Adopted Budget	Recommended Budget	Adopted Budget
Brownfield Debt Service	1,197,241		1,191,436	
Shaker Square Series 2000A	109,967		115,881	
Community Redevelopment Debt Service	270,275		269,334	
Medical Mart 2010	26,274,250		20,682,400	
County Hotel Debt	9,445,160		9,443,350	
Western Reserve	0		0	
Medical Mart Refunding	679,650		9,108,750	
Convention Center 2022A	2,549,619		2,549,619	
2017 Sales Tax Bonds	1,500,000		1,500,000	
Progressive Field Lease Agreement	2,550,000		2,550,000	
Centralized Custodial	4,200,000		4,200,000	
Emergency Management	879,576		901,565	
Cuyahoga Reg Info System	0		0	
Capital Improvements-Facilities	6,000,000		6,000,000	
Dog & Kennel	1,200,000		1,200,000	
Soil & Water Conservation	150,000		150,000	
Public Utility (Microgrid)	175,000		175,000	
Challenge Loan Program	0		0	
27th Pay Reserve	834,773		851,469	
911 Consolidation Shared Service Fund	0		0	
<b>Cash Transfers:</b>				
Healthy Urban Tree Canopy	225,000		225,000	
Maintenance Garage	0		0	
Veterans Service Fund	0		0	
Veterans Services Building	0		0	
Economic Development	2,500,000		2,500,000	
Community Development Supplemental Grant	1,000,000		1,000,000	
RTA Bus Pass	0		0	
Sustainability Projects Fund	0		0	
VAWA Grant	0		0	
Domestic Relations (Families First Grant)	0		0	
IT Capital	2,000,000		2,000,000	
Gateway Note	1,200,000		1,200,000	
Sheriff's Jail Management System	0		0	
Juvenile Court's Case Management System	0		0	
<b>Total General Fund Subsidies</b>	<b>64,940,511</b>	<b>0</b>	<b>67,813,804</b>	<b>0</b>

Cuyahoga County  
2026-2027 Biennial Budget  
Health and Human Services Levy Fund

	2026 Recommended Budget	2026 Adopted Budget	2027 Recommended Budget	2027 Adopted Budget
<b>Health &amp; Human Services Levy Fund</b>				
<b>Beginning Balance</b>	<b>17,635,937</b>	<b>0</b>	<b>17,693,847</b>	<b>0</b>
<b>Operating Revenue</b>				
Intergovernmental	15,483,017		15,483,017	
Other Revenue	0		1,000,000	
Property Tax	263,810,425		263,810,425	
<b>Total Operating Revenue</b>	<b>279,293,442</b>	<b>0</b>	<b>280,293,442</b>	<b>0</b>
<b>Operating Expenditures</b>				
Personal Services	0		0	
Other Expenditures	3,843,197		3,843,197	
<b>Total Operating Expenditures</b>	<b>3,843,197</b>	<b>0</b>	<b>3,843,197</b>	<b>0</b>
<b>Other Financing Uses</b>	<b>275,392,335</b>		<b>275,135,766</b>	
<b>Total Cash Obligations</b>	<b>279,235,532</b>	<b>0</b>	<b>278,978,963</b>	<b>0</b>
<b>Ending Cash Balance</b>	<b>17,693,847</b>	<b>0</b>	<b>19,008,326</b>	<b>0</b>
<i>Cash Reserve Requirement</i>				

Cuyahoga County  
2026-2027 Biennial Budget  
Health and Human Services Levy Subsidies

	2026 Recommended Budget	2026 Adopted Budget	2027 Recommended Budget	2027 Adopted Budget
<b>HHS Levy Subsidy</b>				
<b>HHS Levy Revenue</b>				
HHS 4.8 Mill Levy	135,176,362		136,024,420	
HHS 4.7 Mill Levy	144,117,081		144,353,852	
<b>Total HHS Levy Revenue</b>	<b>279,293,443</b>	<b>0</b>	<b>280,378,272</b>	<b>0</b>
<b>HHS Levy Subsidies</b>				
ADAMHS	37,000,000		36,500,000	
Common Pleas-Juvenile Division	20,865,834		21,360,241	
Common Pleas-TASC	0		(0)	
Family Justice Center	160,768		166,498	
HHS Administration	6,055,231		5,659,954	
HHS CJFS	17,548,228		17,884,326	
HHS CSEA	6,980,023		6,978,162	
HHS DCFS	93,817,416		91,022,032	
HHS DSAS	22,428,130		22,796,729	
HHS Early Childhood	16,094,063		15,983,569	
HHS FCFC	4,252,624		4,198,364	
HHS Homeless	12,753,067		13,521,084	
HHS Other Programs	194,046		194,046	
HHS Re-Entry	1,846,398		1,894,452	
MetroHealth	32,000,000		33,500,000	
Ohio State Extension	222,300		222,300	
Public Safety-Witness Victims	2,769,248		2,840,951	
Workforce Development	0		0	
27th Pay Reserve	404,958		413,057	
<b>Total HHS Levy Subsidies</b>	<b>275,392,335</b>	<b>0</b>	<b>275,135,766</b>	<b>0</b>
<b>Operating Surplus/Deficit</b>	<b>3,901,108</b>	<b>0</b>	<b>5,242,506</b>	<b>0</b>

Cuyahoga County  
2026-2027 Biennial Budget  
All Funds

	2026 Recommended Budget	2026 Adopted Budget	2027 Recommended Budget	2027 Adopted Budget
<b>All Funds</b>				
<b>Beginning Balance</b>	<b>690,408,179</b>	<b>0</b>	<b>515,952,885</b>	<b>0</b>
<b>Operating Revenue</b>				
Charges for Services	424,433,671		435,339,350	
Fines & Forfeitures	19,583,740		20,262,224	
Interest Earnings	32,309,067		32,870,784	
Intergovernmental	437,119,514		437,925,282	
Licenses & Permits	1,443,092		1,446,789	
Other Revenue	15,875,316		18,943,609	
Other Taxes	70,123,591		70,354,778	
Property Tax	422,725,884		422,725,884	
Sales Tax	350,120,487		358,228,598	
<b>Total Operating Revenue</b>	<b>1,773,734,362</b>	<b>0</b>	<b>1,798,097,298</b>	<b>0</b>
<b>Operating Expenditures</b>				
Personal Services	778,608,678		834,653,244	
Other Expenditures	1,169,580,978		1,136,209,522	
<b>Total Operating Expenditures</b>	<b>1,948,189,656</b>	<b>0</b>	<b>1,970,862,766</b>	<b>0</b>
<b>Total Cash Obligations</b>	<b>1,948,189,656</b>	<b>0</b>	<b>1,970,862,766</b>	<b>0</b>
<b>Ending Cash Balance</b>	<b>515,952,885</b>	<b>0</b>	<b>343,187,416</b>	<b>0</b>

**Cuyahoga County**  
**2026-2027 Biennial Budget**  
**All Funds by Department**

	2026 Recommended Budget	2026 Adopted Budget	2027 Recommended Budget	2027 Adopted Budget
<b>All Funds</b>				
<b>County Executive Agencies</b>				
Executive	13,603,153		13,677,480	
Clerk of Courts	10,041,538		10,244,195	
Development	11,056,180		11,362,586	
Fiscal	256,324,778		256,995,367	
Health and Human Services	407,614,778		408,912,767	
Housing & Community Development	24,646,416		24,732,122	
Human Resources	180,006,942		187,662,394	
Information Technology	36,183,850		36,545,083	
Innovation	632,286		645,020	
Law Department	6,999,228		7,100,457	
Medical Examiner	22,018,941		22,419,741	
Public Safety & Justice Serv.	14,565,479		17,743,691	
Public Works	200,755,590		202,687,437	
Sheriff	200,776,567		203,743,093	
<b>Total County Executive Agencies</b>	<b>1,385,225,725</b>	<b>0</b>	<b>1,404,471,433</b>	<b>0</b>
<b>Elected Officials</b>				
Common Pleas Court	82,738,969		83,973,796	
Community Based Correction Bd	4,947,634		4,947,634	
County Council	2,789,109		2,838,768	
Court of Appeals	1,463,042		1,217,450	
Domestic Relations Court	11,913,378		12,146,387	
Juvenile Court	87,900,051		86,515,932	
Probate Court	9,802,317		9,988,237	
Prosecutor	61,562,535		62,805,361	
<b>Total Elected Officials</b>	<b>263,117,035</b>	<b>0</b>	<b>264,433,564</b>	<b>0</b>
<b>Boards and Commissions</b>				
ADAMHS Board	83,790,417		83,876,624	
Board of Develop. Disabilities	150,976,260		151,983,287	
Board of Elections	17,744,527		17,986,851	
Board of Revision	3,136,067		3,196,773	
Inspector General	1,275,036		1,303,291	
Internal Audit	950,909		944,276	
Law Library	352,973		359,141	
Personnel Review Commission	2,520,816		2,573,244	
Planning Commission	3,106,475		3,163,430	
Public Defender	23,497,657		24,049,670	
Soldiers and Sailors Monument	280,727		286,278	
Solid Waste Management Dist.	2,493,244		2,513,116	
Veterans Service Commission	9,721,786		9,721,786	
Workforce Development	0		0	
<b>Total Board and Commissions</b>	<b>299,846,896</b>	<b>0</b>	<b>301,957,768</b>	<b>0</b>
<b>Total All Funds</b>	<b>1,948,189,656</b>	<b>0</b>	<b>1,970,862,766</b>	<b>0</b>



**APPENDIX B:**  
**BUDGET RESOLUTION**

# Cuyahoga County

111 - Budget Detail (All Funds)  
2026-2027 Biennial Budget Resolution

Run Date: 10/7/25  
Run Time: 6:29:45 PM

		2026 Executive Recommended Budget	2027 Executive Recommended Budget
<b>AB200100 - ADAMHS</b>			
010	Personnel	5,058,409	5,143,737
020	Other Expenditures	73,450,312	73,450,312
<b>ADAMHS Total</b>		<b>78,508,721</b>	<b>78,594,049</b>
<b>AB200220 - ADAMHS - DIVERSION CENTER</b>			
010	Personnel	33,057	33,936
020	Other Expenditures	4,330,139	4,330,139
<b>ADAMHS - DIVERSION CENTER Total</b>		<b>4,363,196</b>	<b>4,364,075</b>
<b>AB205200 - ADAMHS-Pathways</b>			
020	Other Expenditures	402,031	402,031
<b>ADAMHS-Pathways Total</b>		<b>402,031</b>	<b>402,031</b>
<b>AB205210 - ADAMHS Board DOJ Grants</b>			
020	Other Expenditures	516,468	516,468
<b>ADAMHS Board DOJ Grants Total</b>		<b>516,468</b>	<b>516,468</b>
<b>AB205215 - Substance Abuse &amp; Mh Services</b>			
020	Other Expenditures	0	0
<b>Substance Abuse &amp; Mh Services Total</b>		<b>0</b>	<b>0</b>
<b>BE100100 - Administration</b>			
010	Personnel	9,005,306	9,240,143
020	Other Expenditures	3,857,798	3,857,798
<b>Administration Total</b>		<b>12,863,104</b>	<b>13,097,941</b>
<b>BE100105 - Primary Election</b>			
010	Personnel	337,946	344,706
020	Other Expenditures	876,540	876,540
<b>Primary Election Total</b>		<b>1,214,486</b>	<b>1,221,246</b>
<b>BE100115 - General Election</b>			
010	Personnel	54,633	55,362
020	Other Expenditures	1,371,478	1,371,478
<b>General Election Total</b>		<b>1,426,111</b>	<b>1,426,840</b>

# Cuyahoga County

111 - Budget Detail (All Funds)  
2026-2027 Biennial Budget Resolution

Run Date: 10/7/25  
Run Time: 6:29:45 PM

		2026 Executive Recommended Budget	2027 Executive Recommended Budget
<b>BE100125 - Electronic Voting Consultation</b>			
020	Other Expenditures	2,055,391	2,055,391
<b>Electronic Voting Consultation Total</b>		<b>2,055,391</b>	<b>2,055,391</b>
<b>BE290130 - Board Of Elections Grants</b>			
020	Other Expenditures	185,438	185,438
<b>Board Of Elections Grants Total</b>		<b>185,438</b>	<b>185,438</b>
<b>BR305100 - Board Of Revision Br</b>			
010	Personnel	2,431,470	2,492,176
020	Other Expenditures	704,599	704,599
<b>Board Of Revision Br Total</b>		<b>3,136,069</b>	<b>3,196,775</b>
<b>CA100100 - Court Of Appeals</b>			
020	Other Expenditures	1,463,043	1,217,451
<b>Court Of Appeals Total</b>		<b>1,463,043</b>	<b>1,217,451</b>
<b>CB285100 - Community Based Correctional</b>			
020	Other Expenditures	4,947,634	4,947,634
<b>Community Based Correctional Total</b>		<b>4,947,634</b>	<b>4,947,634</b>
<b>CC100100 - Clerk Of Courts</b>			
010	Personnel	7,782,088	7,984,744
020	Other Expenditures	2,259,452	2,259,452
<b>Clerk Of Courts Total</b>		<b>10,041,540</b>	<b>10,244,196</b>
<b>CL100100 - County Council</b>			
010	Personnel	2,706,648	2,756,306
020	Other Expenditures	82,461	82,461
<b>County Council Total</b>		<b>2,789,109</b>	<b>2,838,767</b>
<b>CP100100 - Administration</b>			
010	Personnel	1,114,032	1,140,542
020	Other Expenditures	1,253,206	1,253,206
<b>Administration Total</b>		<b>2,367,238</b>	<b>2,393,748</b>



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<b>CP100105 - Jud/General</b>			
010	Personnel	1,211,792	1,269,962
020	Other Expenditures	23,294,522	23,294,522
<b>Jud/General Total</b>		<b>24,506,314</b>	<b>24,564,484</b>
<b>CP100110 - Bailiffs</b>			
010	Personnel	4,119,516	4,219,964
<b>Bailiffs Total</b>		<b>4,119,516</b>	<b>4,219,964</b>
<b>CP100115 - Jury Bailiffs</b>			
010	Personnel	108,146	110,913
020	Other Expenditures	1,342	1,342
<b>Jury Bailiffs Total</b>		<b>109,488</b>	<b>112,255</b>
<b>CP100120 - Jury Commission</b>			
010	Personnel	352,622	362,130
020	Other Expenditures	103,041	103,041
<b>Jury Commission Total</b>		<b>455,663</b>	<b>465,171</b>
<b>CP100125 - Law Clerks</b>			
010	Personnel	3,878,126	3,973,082
<b>Law Clerks Total</b>		<b>3,878,126</b>	<b>3,973,082</b>
<b>CP100130 - Secretary (Judges)</b>			
010	Personnel	725,778	745,122
<b>Secretary (Judges) Total</b>		<b>725,778</b>	<b>745,122</b>
<b>CP100135 - Arbitration</b>			
010	Personnel	482,306	493,722
020	Other Expenditures	27,641	27,641
<b>Arbitration Total</b>		<b>509,947</b>	<b>521,363</b>
<b>CP100140 - Foreclosure</b>			
010	Personnel	1,832,586	1,877,049
020	Other Expenditures	7,038	7,038
<b>Foreclosure Total</b>		<b>1,839,624</b>	<b>1,884,087</b>

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<b>CP100145 - Mediation</b>			
020	Other Expenditures	51,803	51,803
<b>Mediation Total</b>		<b>51,803</b>	<b>51,803</b>
<b>CP100150 - Central Scheduling</b>			
010	Personnel	2,244,168	2,297,015
020	Other Expenditures	2,515	2,515
<b>Central Scheduling Total</b>		<b>2,246,683</b>	<b>2,299,530</b>
<b>CP100155 - Court Reporting</b>			
010	Personnel	3,863,956	3,958,606
020	Other Expenditures	1,093,577	1,093,577
<b>Court Reporting Total</b>		<b>4,957,533</b>	<b>5,052,183</b>
<b>CP100160 - Court Systems</b>			
010	Personnel	1,455,810	1,490,925
020	Other Expenditures	737	737
<b>Court Systems Total</b>		<b>1,456,547</b>	<b>1,491,662</b>
<b>CP100165 - Criminal Records</b>			
010	Personnel	1,133,034	1,162,334
020	Other Expenditures	8,239	8,239
<b>Criminal Records Total</b>		<b>1,141,273</b>	<b>1,170,573</b>
<b>CP100170 - Probation</b>			
010	Personnel	10,833,719	11,114,788
020	Other Expenditures	1,025,619	1,025,619
<b>Probation Total</b>		<b>11,859,338</b>	<b>12,140,407</b>
<b>CP100175 - Psy Cnc</b>			
010	Personnel	1,460,124	1,493,978
020	Other Expenditures	11,800	11,800
<b>Psy Cnc Total</b>		<b>1,471,924</b>	<b>1,505,778</b>
<b>CP100176 - Work Release Project</b>			
010	Personnel	6,060,034.37	8,917,578.01
<b>Work Release Project Total</b>		<b>6,060,034.37</b>	<b>8,917,578.01</b>

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<b>CP240100 - Jud/General</b>			
010	Personnel	373,119	382,393
<b>Jud/General Total</b>		<b>373,119</b>	<b>382,393</b>
<b>CP240105 - Computerization Fund 2303.201</b>			
020	Other Expenditures	71,905	71,905
<b>Computerization Fund 2303.201 Total</b>		<b>71,905</b>	<b>71,905</b>
<b>CP240110 - CP - TASC OTH SPEC REV FUNDS</b>			
020	Other Expenditures	208,348	208,348
<b>CP - TASC OTH SPEC REV FUNDS Total</b>		<b>208,348</b>	<b>208,348</b>
<b>CP280100 - Special Project II</b>			
020	Other Expenditures	535,387	535,387
<b>Special Project II Total</b>		<b>535,387</b>	<b>535,387</b>
<b>CP285105 - Urinalysis Testing</b>			
020	Other Expenditures	144,553	144,553
<b>Urinalysis Testing Total</b>		<b>144,553</b>	<b>144,553</b>
<b>CP285130 - Probation Supervision Fees</b>			
020	Other Expenditures	714,408	714,408
<b>Probation Supervision Fees Total</b>		<b>714,408</b>	<b>714,408</b>
<b>CP285140 - DOJ/BJA Adult Drug Court</b>			
010	Personnel	170,951.79	128,213.84
020	Other Expenditures	209,765	209,765
<b>DOJ/BJA Adult Drug Court Total</b>		<b>380,716.79</b>	<b>337,978.84</b>
<b>CP285155 - Samhsa Veterans Treat. Court</b>			
020	Other Expenditures	121,134	121,134
<b>Samhsa Veterans Treat. Court Total</b>		<b>121,134</b>	<b>121,134</b>
<b>CP285160 - Veterans Treatment Court-Re-En</b>			
010	Personnel	0	0
<b>Veterans Treatment Court-Re-En Total</b>		<b>0</b>	<b>0</b>

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<b>CP285170 - CCA Probation Improve/Incentiv</b>			
010	Personnel	4,978,544.51	2,486,272.25
020	Other Expenditures	4,200,211	4,200,211
<b>CCA Probation Improve/Incentiv Total</b>		<b>9,178,755.51</b>	<b>6,686,483.25</b>
<b>CP285180 - DOJ/BJA Medication-Assisted Tr</b>			
010	Personnel	124,099.5	169,810
020	Other Expenditures	403,250	403,250
<b>DOJ/BJA Medication-Assisted Tr Total</b>		<b>527,349.5</b>	<b>573,060</b>
<b>CP285185 - CCA 408 Jail/Misdemeanant</b>			
020	Other Expenditures	1,127	1,127
<b>CCA 408 Jail/Misdemeanant Total</b>		<b>1,127</b>	<b>1,127</b>
<b>CP285195 - OCJS JAG / PSI Grant</b>			
010	Personnel	0	0
<b>OCJS JAG / PSI Grant Total</b>		<b>0</b>	<b>0</b>
<b>CP285200 - Psych Clinic Second Opinion</b>			
010	Personnel	185,583.6	185,583.6
<b>Psych Clinic Second Opinion Total</b>		<b>185,583.6</b>	<b>185,583.6</b>
<b>CP285205 - Veterans Treatment Court</b>			
020	Other Expenditures	2,497	2,497
<b>Veterans Treatment Court Total</b>		<b>2,497</b>	<b>2,497</b>
<b>CP285210 - Crisis Intervent/Behav Health</b>			
020	Other Expenditures	185,238	185,238
<b>Crisis Intervent/Behav Health Total</b>		<b>185,238</b>	<b>185,238</b>
<b>CP285215 - Common Pleas Oth Judic. Grants</b>			
010	Personnel	316,748.23	237,571.3
020	Other Expenditures	110,602	110,602
<b>Common Pleas Oth Judic. Grants Total</b>		<b>427,350.23</b>	<b>348,173.3</b>
<b>CP320100 - TASC Medicaid Funds(Co)</b>			
020	Other Expenditures	35,244	35,244
<b>TASC Medicaid Funds(Co) Total</b>		<b>35,244</b>	<b>35,244</b>

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<b>CP320105 - TASC HHS - Alternatives to Crime</b>			
010	Personnel	707,724.78	726,864.66
020	Other Expenditures	181,257	181,257
<b>TASC HHS - Alternatives to Crime Total</b>		<b>888,981.78</b>	<b>908,121.66</b>
<b>CP320115 - Treatment Alternative Street</b>			
010	Personnel	923,492.81	946,425.03
020	Other Expenditures	39,990	39,990
<b>Treatment Alternative Street Total</b>		<b>963,482.81</b>	<b>986,415.03</b>
<b>CP320120 - Adult Drug Court Project</b>			
020	Other Expenditures	7	7
<b>Adult Drug Court Project Total</b>		<b>7</b>	<b>7</b>
<b>CP320125 - Treatment Capacity Expansion</b>			
020	Other Expenditures	10,000	10,000
<b>Treatment Capacity Expansion Total</b>		<b>10,000</b>	<b>10,000</b>
<b>CP320130 - TASC Drug Court</b>			
010	Personnel	0	0
020	Other Expenditures	26,955	26,955
<b>TASC Drug Court Total</b>		<b>26,955</b>	<b>26,955</b>
<b>CP320145 - P/R Subsidy-Recovery Drug Crt</b>			
020	Other Expenditures	0	0
<b>P/R Subsidy-Recovery Drug Crt Total</b>		<b>0</b>	<b>0</b>
<b>DD210100 - Bd Of Development Disabilities</b>			
010	Personnel	47,376,627	48,383,654
020	Other Expenditures	103,599,633	103,599,633
<b>Bd Of Development Disabilities Total</b>		<b>150,976,260</b>	<b>151,983,287</b>
<b>DR100100 - Domestic Relations</b>			
010	Personnel	4,539,987	4,657,563
020	Other Expenditures	1,385,204	1,385,204
<b>Domestic Relations Total</b>		<b>5,925,191</b>	<b>6,042,767</b>

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<b>DR100105 - Bureau Of Support</b>			
010	Personnel	4,571,837	4,687,269
020	Other Expenditures	1,244,842	1,244,842
<b>Bureau Of Support Total</b>		<b>5,816,679</b>	<b>5,932,111</b>
<b>DR285100 - Domestic Relations-Legal Res.</b>			
020	Other Expenditures	4,588	4,588
<b>Domestic Relations-Legal Res. Total</b>		<b>4,588</b>	<b>4,588</b>
<b>DR285105 - Domestic Relations Other Judicial Grants</b>			
020	Other Expenditures	166,921	166,921
<b>Domestic Relations Other Judicial Grants Total</b>		<b>166,921</b>	<b>166,921</b>
<b>DV100100 - Economic Development</b>			
010	Personnel	1,602,749.53	1,599,591.41
020	Other Expenditures	1,282,533	1,282,533
<b>Economic Development Total</b>		<b>2,885,282.53</b>	<b>2,882,124.41</b>
<b>DV105100 - Community Develop (Casino Tax)</b>			
020	Other Expenditures	590,826	776,642
<b>Community Develop (Casino Tax) Total</b>		<b>590,826</b>	<b>776,642</b>
<b>DV220110 - Economic Development Fund</b>			
020	Other Expenditures	7,579,730	7,703,480
<b>Economic Development Fund Total</b>		<b>7,579,730</b>	<b>7,703,480</b>
<b>DV220135 - Home</b>			
010	Personnel	0	0
020	Other Expenditures	0	0
<b>Home Total</b>		<b>0</b>	<b>0</b>
<b>DV220140 - Community Development</b>			
020	Other Expenditures	0	0
<b>Community Development Total</b>		<b>0</b>	<b>0</b>
<b>DV220150 - Lead Hazard Control</b>			
020	Other Expenditures	0	0
<b>Lead Hazard Control Total</b>		<b>0</b>	<b>0</b>

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<b>DV220155 - Home Weatherization Assist.</b>			
010	Personnel	0	0
<b>Home Weatherization Assist. Total</b>		<b>0</b>	<b>0</b>
<b>DV220175 - Brownfield Redevelopment Fund</b>			
020	Other Expenditures	339	339
<b>Brownfield Redevelopment Fund Total</b>		<b>339</b>	<b>339</b>
<b>EX100100 - County Executive</b>			
010	Personnel	1,221,691.66	1,528,710.72
020	Other Expenditures	312,357	312,357
<b>County Executive Total</b>		<b>1,534,048.66</b>	<b>1,841,067.72</b>
<b>EX100105 - Communications</b>			
010	Personnel	1,021,881	1,045,272
020	Other Expenditures	169,906	169,906
<b>Communications Total</b>		<b>1,191,787</b>	<b>1,215,178</b>
<b>EX100115 - Regional Collaboration</b>			
010	Personnel	369,314	378,506
020	Other Expenditures	3,554	3,554
<b>Regional Collaboration Total</b>		<b>372,868</b>	<b>382,060</b>
<b>EX100120 - Sustainability</b>			
010	Personnel	452,485.18	605,557.85
020	Other Expenditures	83,276	83,276
<b>Sustainability Total</b>		<b>535,761.18</b>	<b>688,833.85</b>
<b>EX275100 - Sustainability Projects</b>			
020	Other Expenditures	93,066	93,066
<b>Sustainability Projects Total</b>		<b>93,066</b>	<b>93,066</b>
<b>EX275105 - Sustainability Grants</b>			
010	Personnel	139,694.54	0
020	Other Expenditures	6,840	6,840
<b>Sustainability Grants Total</b>		<b>146,534.54</b>	<b>6,840</b>

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<b>EX290100 - County Executive Grants</b>			
010	Personnel	346,543.01	67,893.15
<b>County Executive Grants Total</b>		<b>346,543.01</b>	<b>67,893.15</b>
<b>EX345100 - Opioid Mitigation</b>			
020	Other Expenditures	9,382,540	9,382,540
<b>Opioid Mitigation Total</b>		<b>9,382,540</b>	<b>9,382,540</b>
<b>FS100100 - Administration</b>			
010	Personnel	315,586.36	323,025.11
020	Other Expenditures	323,785	323,785
<b>Administration Total</b>		<b>639,371.36</b>	<b>646,810.11</b>
<b>FS100105 - Office Of Budget &amp; Management</b>			
010	Personnel	1,600,901	1,638,351
020	Other Expenditures	257,853	257,853
<b>Office Of Budget &amp; Management Total</b>		<b>1,858,754</b>	<b>1,896,204</b>
<b>FS100110 - Financial Reporting</b>			
010	Personnel	1,915,192	1,959,447
020	Other Expenditures	641,599	641,599
<b>Financial Reporting Total</b>		<b>2,556,791</b>	<b>2,601,046</b>
<b>FS100120 - Hotel/Motel</b>			
010	Personnel	296,187	303,943
020	Other Expenditures	91,863	91,863
<b>Hotel/Motel Total</b>		<b>388,050</b>	<b>395,806</b>
<b>FS100125 - Purchasing Department</b>			
010	Personnel	1,507,994	1,546,547
020	Other Expenditures	18,545	18,545
<b>Purchasing Department Total</b>		<b>1,526,539</b>	<b>1,565,092</b>
<b>FS100127 - Purchasing P-Card Clearing</b>			
020	Other Expenditures	573,100	573,100
<b>Purchasing P-Card Clearing Total</b>		<b>573,100</b>	<b>573,100</b>



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<b>FS100130 - Treasury Management</b>			
010	Personnel	1,107,428	1,133,804
020	Other Expenditures	746,332	746,332
<b>Treasury Management Total</b>		<b>1,853,760</b>	<b>1,880,136</b>
<b>FS100140 - Recording/Conveyance</b>			
020	Other Expenditures	99,152	99,152
<b>Recording/Conveyance Total</b>		<b>99,152</b>	<b>99,152</b>
<b>FS100150 - Title Admin Records &amp; Licenses</b>			
010	Personnel	3,979,943	4,081,826
020	Other Expenditures	638,281	638,281
<b>Title Admin Records &amp; Licenses Total</b>		<b>4,618,224</b>	<b>4,720,107</b>
<b>FS100155 - Microfilm</b>			
010	Personnel	0	1
020	Other Expenditures	0	0
<b>Microfilm Total</b>		<b>0</b>	<b>1</b>
<b>FS100160 - General Services</b>			
010	Personnel	378,098	388,172
020	Other Expenditures	12,444	12,444
<b>General Services Total</b>		<b>390,542</b>	<b>400,616</b>
<b>FS100165 - Related Entity Support</b>			
020	Other Expenditures	2,289,235	2,289,235
<b>Related Entity Support Total</b>		<b>2,289,235</b>	<b>2,289,235</b>
<b>FS100175 - Other Statutory Contributions</b>			
020	Other Expenditures	57,712	57,712
<b>Other Statutory Contributions Total</b>		<b>57,712</b>	<b>57,712</b>
<b>FS100180 - Budget Commission General Fund</b>			
010	Personnel	424,441	435,425
<b>Budget Commission General Fund Total</b>		<b>424,441</b>	<b>435,425</b>

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<b>FS100190 - General (Consumer Affairs)</b>			
010	Personnel	870,338	891,958
020	Other Expenditures	48,893	48,893
General (Consumer Affairs) Total		919,231	940,851
<b>FS100205 - Equity &amp; Inclusion</b>			
010	Personnel	896,743	918,022
020	Other Expenditures	120,502	120,502
Equity & Inclusion Total		1,017,245	1,038,524
<b>FS100350 - General Fd Operating Subsidies</b>			
030	Other Financing Uses	64,940,511	67,813,804
General Fd Operating Subsidies Total		64,940,511	67,813,804
<b>FS100400 - Municipal Courts</b>			
010	Personnel	4,501,643	4,602,764
020	Other Expenditures	3,065,793	3,065,793
Municipal Courts Total		7,567,436	7,668,557
<b>FS100500 - ARPA - Govt Serv</b>			
010	Personnel	11,701	12,285
020	Other Expenditures	0	0
ARPA - Govt Serv Total		11,701	12,285
<b>FS100600 - ARPA Justice Center Capital Project Fund</b>			
020	Other Expenditures	0	0
ARPA Justice Center Capital Project Fund Total		0	0
<b>FS100900 - Non-Departmental Rev/Exp</b>			
020	Other Expenditures	3,885,222	3,885,222
Non-Departmental Rev/Exp Total		3,885,222	3,885,222
<b>FS110105 - Global Center Operating Acct</b>			
020	Other Expenditures	4,550,000	4,550,000
Global Center Operating Acct Total		4,550,000	4,550,000
<b>FS110130 - Rock Hall 0.4% Lodging Tax</b>			
020	Other Expenditures	2,334,704	2,334,704
Rock Hall 0.4% Lodging Tax Total		2,334,704	2,334,704

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<b>FS110135 - Sports Facilities 0.6% Lodging Tax</b>			
020	Other Expenditures	3,000,000	3,000,000
<b>Sports Facilities 0.6% Lodging Tax Total</b>		<b>3,000,000</b>	<b>3,000,000</b>
<b>FS225100 - Naming Rights For Conv. Ctr.</b>			
020	Other Expenditures	0	0
<b>Naming Rights For Conv. Ctr. Total</b>		<b>0</b>	<b>0</b>
<b>FS235100 - County Land Reutilization</b>			
020	Other Expenditures	5,908,560	5,908,560
<b>County Land Reutilization Total</b>		<b>5,908,560</b>	<b>5,908,560</b>
<b>FS251500 - Delinquent Tax Collections</b>			
010	Personnel	2,087,144	2,138,622
020	Other Expenditures	581,653	608,023
<b>Delinquent Tax Collections Total</b>		<b>2,668,797</b>	<b>2,746,645</b>
<b>FS251600 - PROPERTY TX ASSISTANCE PROGRAM</b>			
020	Other Expenditures	0	0
<b>PROPERTY TX ASSISTANCE PROGRAM Total</b>		<b>0</b>	<b>0</b>
<b>FS255105 - HHS Levy 4.8 Subsidies</b>			
020	Other Expenditures	1,862,069	1,862,069
030	Other Financing Uses	137,696,167	137,567,883
<b>HHS Levy 4.8 Subsidies Total</b>		<b>139,558,236</b>	<b>139,429,952</b>
<b>FS256110 - Metrohealth Subsidy (Levy)</b>			
020	Other Expenditures	35,000,000	35,000,000
<b>Metrohealth Subsidy (Levy) Total</b>		<b>35,000,000</b>	<b>35,000,000</b>
<b>FS257110 - HHS Levy 4.7</b>			
020	Other Expenditures	1,981,128	1,981,128
030	Other Financing Uses	137,696,167	137,567,883
<b>HHS Levy 4.7 Total</b>		<b>139,677,295</b>	<b>139,549,011</b>
<b>FS260110 - OSU Extension</b>			
020	Other Expenditures	222,300	222,300
<b>OSU Extension Total</b>		<b>222,300</b>	<b>222,300</b>

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<b>FS290100 - Tax Prepayment Special Int.</b>			
010	Personnel	250,474	256,389
020	Other Expenditures	24,791	24,791
<b>Tax Prepayment Special Int. Total</b>		<b>275,265</b>	<b>281,180</b>
<b>FS290105 - Tax Certificate Administration</b>			
020	Other Expenditures	106,942	106,942
<b>Tax Certificate Administration Total</b>		<b>106,942</b>	<b>106,942</b>
<b>FS290125 - Consumer Affairs Grants OLE</b>			
020	Other Expenditures	3,198	3,198
<b>Consumer Affairs Grants OLE Total</b>		<b>3,198</b>	<b>3,198</b>
<b>FS305100 - Tax Assess Contractual Svcs.</b>			
010	Personnel	8,146,181	8,354,027
020	Other Expenditures	6,480,983	6,480,983
<b>Tax Assess Contractual Svcs. Total</b>		<b>14,627,164</b>	<b>14,835,010</b>
<b>FS305105 - Microfilm</b>			
010	Personnel	924,105	948,976
020	Other Expenditures	200,538	200,538
<b>Microfilm Total</b>		<b>1,124,643</b>	<b>1,149,514</b>
<b>FS315100 - 2015 Excise Tax</b>			
020	Other Expenditures	5,326,065	5,326,065
<b>2015 Excise Tax Total</b>		<b>5,326,065</b>	<b>5,326,065</b>
<b>FS335100 - Hotel/Lodging Tax</b>			
020	Other Expenditures	37,802,887	37,802,887
<b>Hotel/Lodging Tax Total</b>		<b>37,802,887</b>	<b>37,802,887</b>
<b>FS500100 - Bond Retirement-General</b>			
020	Other Expenditures	15,794,103	15,781,137
<b>Bond Retirement-General Total</b>		<b>15,794,103</b>	<b>15,781,137</b>
<b>FS500110 - Brownfield Debt Service</b>			
020	Other Expenditures	1,200,241	1,194,436
<b>Brownfield Debt Service Total</b>		<b>1,200,241</b>	<b>1,194,436</b>

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<b>FS500115 - Shaker Square Debt Service</b>			
020	Other Expenditures	112,697	118,881
<b>Shaker Square Debt Service Total</b>		<b>112,697</b>	<b>118,881</b>
<b>FS500120 - Community Redev Debt Service</b>			
020	Other Expenditures	273,275	272,334
<b>Community Redev Debt Service Total</b>		<b>273,275</b>	<b>272,334</b>
<b>FS500130 - Medical Mart 2020 DS</b>			
020	Other Expenditures	26,277,750	9,112,250
<b>Medical Mart 2020 DS Total</b>		<b>26,277,750</b>	<b>9,112,250</b>
<b>FS500135 - DS - Series '13 Econ. Dev. Rev</b>			
020	Other Expenditures	698,077	699,709
<b>DS - Series '13 Econ. Dev. Rev Total</b>		<b>698,077</b>	<b>699,709</b>
<b>FS500140 - Debt Service County Hotel</b>			
020	Other Expenditures	20,755,100	20,753,350
<b>Debt Service County Hotel Total</b>		<b>20,755,100</b>	<b>20,753,350</b>
<b>FS500145 - DS-Western Reserve Series 2014</b>			
020	Other Expenditures	2,890,830	0
<b>DS-Western Reserve Series 2014 Total</b>		<b>2,890,830</b>	<b>0</b>
<b>FS500150 - Medical Mart 2014 DS</b>			
020	Other Expenditures	679,650	20,682,400
<b>Medical Mart 2014 DS Total</b>		<b>679,650</b>	<b>20,682,400</b>
<b>FS500155 - Excise Tax Bonds</b>			
020	Other Expenditures	6,750,605	6,720,696
<b>Excise Tax Bonds Total</b>		<b>6,750,605</b>	<b>6,720,696</b>
<b>FS500160 - Sales Tax Bonds</b>			
020	Other Expenditures	12,861,532	12,877,639
<b>Sales Tax Bonds Total</b>		<b>12,861,532</b>	<b>12,877,639</b>
<b>FS500165 - Progressive Field Improvements</b>			
020	Other Expenditures	16,326,122	16,327,747
<b>Progressive Field Improvements Total</b>		<b>16,326,122</b>	<b>16,327,747</b>

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<b>FS500170 - DS-2022 Economic Development bonds/Convention Center</b>			
020	Other Expenditures	2,553,119	2,553,019
<b>DS-2022 Economic Development bonds/Convention Center Total</b>		<b>2,553,119</b>	<b>2,553,019</b>
<b>FS500175 - DS- SERIES 2014 FLATS ECON DEV</b>			
020	Other Expenditures	1,356,663	1,360,913
<b>DS- SERIES 2014 FLATS ECON DEV Total</b>		<b>1,356,663</b>	<b>1,360,913</b>
<b>FS500180 - 2025 SPORTS FAC CAPITAL IMPROV</b>			
020	Other Expenditures	1,200,000	1,200,000
030	Other Financing Uses	1,200,000	1,200,000
<b>2025 SPORTS FAC CAPITAL IMPROV Total</b>		<b>2,400,000</b>	<b>2,400,000</b>
<b>HC100100 - Housing &amp; Community Development</b>			
010	Personnel	289,026	365,214
020	Other Expenditures	1,620	1,620
<b>Housing &amp; Community Development Total</b>		<b>290,646</b>	<b>366,834</b>
<b>HC223120 - Neighborhood Stabilization</b>			
010	Personnel	1,539	1,463
<b>Neighborhood Stabilization Total</b>		<b>1,539</b>	<b>1,463</b>
<b>HC223125 - Lead Hazard Deduction</b>			
010	Personnel	204,229	200,875
020	Other Expenditures	0	0
<b>Lead Hazard Deduction Total</b>		<b>204,229</b>	<b>200,875</b>
<b>HC223135 - Home</b>			
010	Personnel	222,553	220,208
020	Other Expenditures	2,709,271	2,709,271
<b>Home Total</b>		<b>2,931,824</b>	<b>2,929,479</b>
<b>HC223145 - Hud Section 108</b>			
020	Other Expenditures	547,043	547,043
<b>Hud Section 108 Total</b>		<b>547,043</b>	<b>547,043</b>

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<b>HC223150 - Lead Hazard Control</b>			
010	Personnel	0	0
020	Other Expenditures	8,094	8,094
<b>Lead Hazard Control Total</b>		<b>8,094</b>	<b>8,094</b>
<b>HC223160 - Emergency Solutions Develop.</b>			
020	Other Expenditures	342,901	342,901
<b>Emergency Solutions Develop. Total</b>		<b>342,901</b>	<b>342,901</b>
<b>HC223165 - CDBG</b>			
010	Personnel	862,497	868,848
020	Other Expenditures	1,974,027	1,974,027
<b>CDBG Total</b>		<b>2,836,524</b>	<b>2,842,875</b>
<b>HC223185 - COVID-19 Cares Act CDBG</b>			
020	Other Expenditures	688,699	688,699
<b>COVID-19 Cares Act CDBG Total</b>		<b>688,699</b>	<b>688,699</b>
<b>HC223190 - COVID-19 Cares Act ESG</b>			
020	Other Expenditures	78,171	78,171
<b>COVID-19 Cares Act ESG Total</b>		<b>78,171</b>	<b>78,171</b>
<b>HC223195 - HUD ARPA Funds</b>			
020	Other Expenditures	1,101,177	1,101,177
<b>HUD ARPA Funds Total</b>		<b>1,101,177</b>	<b>1,101,177</b>
<b>HC223200 - CDSG Grant</b>			
010	Personnel	193,275	202,217
020	Other Expenditures	2,674,628	2,674,628
<b>CDSG Grant Total</b>		<b>2,867,903</b>	<b>2,876,845</b>
<b>HC350105 - Treasury Emer Rental Asst - COVID-19</b>			
020	Other Expenditures	12,747,666	12,747,666
<b>Treasury Emer Rental Asst - COVID-19 Total</b>		<b>12,747,666</b>	<b>12,747,666</b>
<b>HR100100 - HR Administration</b>			
010	Personnel	6,398,024	6,553,628
020	Other Expenditures	839,339	839,339
<b>HR Administration Total</b>		<b>7,237,363</b>	<b>7,392,967</b>

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<b>HR100105 - Employee Benefits</b>			
020	Other Expenditures	488,946	488,946
<b>Employee Benefits Total</b>		<b>488,946</b>	<b>488,946</b>
<b>HR765100 - Hospitalization-Self Insurance</b>			
010	Personnel	849,386	865,577
020	Other Expenditures	140,176,516	146,548,175
<b>Hospitalization-Self Insurance Total</b>		<b>141,025,902</b>	<b>147,413,752</b>
<b>HR765105 - Hospitalization-Regular Insur.</b>			
010	Personnel	0	0
020	Other Expenditures	6,054,748	6,329,963
<b>Hospitalization-Regular Insur. Total</b>		<b>6,054,748</b>	<b>6,329,963</b>
<b>HR765110 - HR-Life Insurance</b>			
020	Other Expenditures	2,239,472	2,341,266
<b>HR-Life Insurance Total</b>		<b>2,239,472</b>	<b>2,341,266</b>
<b>HR765115 - Self-Insurance Bodd</b>			
020	Other Expenditures	14,274,735	14,923,587
<b>Self-Insurance Bodd Total</b>		<b>14,274,735</b>	<b>14,923,587</b>
<b>HR765120 - Wellness Benefits</b>			
010	Personnel	1,568,438	1,643,840
020	Other Expenditures	1,437,939	1,437,939
<b>Wellness Benefits Total</b>		<b>3,006,377</b>	<b>3,081,779</b>
<b>HR770100 - Workers' Compensation Admin.</b>			
010	Personnel	511,171	521,906
020	Other Expenditures	2,636,414	2,636,414
<b>Workers' Compensation Admin. Total</b>		<b>3,147,585</b>	<b>3,158,320</b>
<b>HR770150 - Workers' Compensation Claims</b>			
020	Other Expenditures	2,531,814	2,531,814
<b>Workers' Compensation Claims Total</b>		<b>2,531,814</b>	<b>2,531,814</b>
<b>HS215100 - Client Support Services - DCFS</b>			
020	Other Expenditures	15,266,624	15,066,624
<b>Client Support Services - DCFS Total</b>		<b>15,266,624</b>	<b>15,066,624</b>



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<b>HS215105 - CFS Foster Care</b>			
020	Other Expenditures	3,057,296	3,057,296
<b>CFS Foster Care Total</b>		<b>3,057,296</b>	<b>3,057,296</b>
<b>HS215110 - Purch. Congregate&amp;Foster Care</b>			
020	Other Expenditures	64,454,503	60,994,503
<b>Purch. Congregate&amp;Foster Care Total</b>		<b>64,454,503</b>	<b>60,994,503</b>
<b>HS215115 - Adoption Services</b>			
020	Other Expenditures	2,682,178	2,682,178
<b>Adoption Services Total</b>		<b>2,682,178</b>	<b>2,682,178</b>
<b>HS220100 - Homeless Services</b>			
020	Other Expenditures	246,044	246,044
<b>Homeless Services Total</b>		<b>246,044</b>	<b>246,044</b>
<b>HS220105 - Shelter + Care</b>			
020	Other Expenditures	136,621	136,621
<b>Shelter + Care Total</b>		<b>136,621</b>	<b>136,621</b>
<b>HS220110 - Supportive Housing Program</b>			
020	Other Expenditures	784,765	784,765
<b>Supportive Housing Program Total</b>		<b>784,765</b>	<b>784,765</b>
<b>HS220115 - Continuum Of Care</b>			
020	Other Expenditures	1,016,802	1,016,802
<b>Continuum Of Care Total</b>		<b>1,016,802</b>	<b>1,016,802</b>
<b>HS220125 - Rapid Re-Housing</b>			
020	Other Expenditures	497,767	497,767
<b>Rapid Re-Housing Total</b>		<b>497,767</b>	<b>497,767</b>
<b>HS220130 - Coordinated Entry</b>			
020	Other Expenditures	903,373	903,373
<b>Coordinated Entry Total</b>		<b>903,373</b>	<b>903,373</b>
<b>HS220140 - Homeless Crisis Response 2020</b>			
020	Other Expenditures	623,661	623,661
<b>Homeless Crisis Response 2020 Total</b>		<b>623,661</b>	<b>623,661</b>

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<b>HS245100 - Cuyahoga Support Enforcement</b>			
010	Personnel	19,353,987	19,822,922
020	Other Expenditures	19,078,198	19,078,198
<b>Cuyahoga Support Enforcement Total</b>		<b>38,432,185</b>	<b>38,901,120</b>
<b>HS245110 - CSEA Grants</b>			
020	Other Expenditures	5,035	5,035
<b>CSEA Grants Total</b>		<b>5,035</b>	<b>5,035</b>
<b>HS260100 - OFC Of The Director - DHS</b>			
010	Personnel	2,069,604	2,118,390
020	Other Expenditures	12,085,913	11,905,206
<b>OFC Of The Director - DHS Total</b>		<b>14,155,517</b>	<b>14,023,596</b>
<b>HS260105 - Human Resources</b>			
010	Personnel	1,500,805	1,537,302
020	Other Expenditures	91,655	91,655
<b>Human Resources Total</b>		<b>1,592,460</b>	<b>1,628,957</b>
<b>HS260110 - Information Services</b>			
010	Personnel	4,270,745	4,371,899
020	Other Expenditures	2,352,563	2,139,660
<b>Information Services Total</b>		<b>6,623,308</b>	<b>6,511,559</b>
<b>HS260130 - Office Of The Director - DCFS</b>			
010	Personnel	6,805,190	6,997,792
020	Other Expenditures	13,299,586	13,299,586
<b>Office Of The Director - DCFS Total</b>		<b>20,104,776</b>	<b>20,297,378</b>
<b>HS260135 - Training</b>			
010	Personnel	1,744,030	1,786,997
020	Other Expenditures	2,874	2,874
<b>Training Total</b>		<b>1,746,904</b>	<b>1,789,871</b>
<b>HS260140 - Info. Svcs.</b>			
010	Personnel	154,533	157,706
<b>Info. Svcs. Total</b>		<b>154,533</b>	<b>157,706</b>

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<b>HS260145 - Direct Svcs</b>			
010	Personnel	47,045,640	48,206,996
020	Other Expenditures	1,460,872	1,460,872
<b>Direct Svcs Total</b>		<b>48,506,512</b>	<b>49,667,868</b>
<b>HS260150 - Supportive Svcs</b>			
010	Personnel	1,144,207	1,170,312
020	Other Expenditures	482,692	482,692
<b>Supportive Svcs Total</b>		<b>1,626,899</b>	<b>1,653,004</b>
<b>HS260155 - Foster &amp; Adopt. Parent</b>			
010	Personnel	0	0
020	Other Expenditures	79,779	79,779
<b>Foster &amp; Adopt. Parent Total</b>		<b>79,779</b>	<b>79,779</b>
<b>HS260160 - Visitation</b>			
010	Personnel	1,734,367	1,776,234
020	Other Expenditures	99,482	99,482
<b>Visitation Total</b>		<b>1,833,849</b>	<b>1,875,716</b>
<b>HS260165 - Contracted Placements</b>			
010	Personnel	2,679,646	2,746,560
020	Other Expenditures	19,707	19,707
<b>Contracted Placements Total</b>		<b>2,699,353</b>	<b>2,766,267</b>
<b>HS260170 - CFS Foster Home</b>			
010	Personnel	5,086,635	5,213,784
020	Other Expenditures	39,818	39,818
<b>CFS Foster Home Total</b>		<b>5,126,453</b>	<b>5,253,602</b>
<b>HS260175 - Permanent Custody Adoptions</b>			
010	Personnel	4,201,636	4,305,301
020	Other Expenditures	184,019	184,019
<b>Permanent Custody Adoptions Total</b>		<b>4,385,655</b>	<b>4,489,320</b>
<b>HS260180 - Tapestry System Of Care</b>			
010	Personnel	1,936	1,936
020	Other Expenditures	375,581	375,581
<b>Tapestry System Of Care Total</b>		<b>377,517</b>	<b>377,517</b>

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<b>HS260185 - Admin Svcs - General Manager - DJFS</b>			
010	Personnel	2,219,377	2,275,490
020	Other Expenditures	9,822,929	9,822,929
<b>Admin Svcs - General Manager - DJFS Total</b>		<b>12,042,306</b>	<b>12,098,419</b>
<b>HS260190 - Info Svcs.</b>			
010	Personnel	1,361,680	1,395,463
020	Other Expenditures	4,478	4,478
<b>Info Svcs. Total</b>		<b>1,366,158</b>	<b>1,399,941</b>
<b>HS260195 - Work First Svcs</b>			
010	Personnel	3,696,147	3,786,372
020	Other Expenditures	11,083,480	11,083,480
<b>Work First Svcs Total</b>		<b>14,779,627</b>	<b>14,869,852</b>
<b>HS260200 - Southgate Nfsc</b>			
010	Personnel	7,674,595	7,868,386
020	Other Expenditures	11,295	11,295
<b>Southgate Nfsc Total</b>		<b>7,685,890</b>	<b>7,879,681</b>
<b>HS260205 - Ohio City Nsfsc</b>			
010	Personnel	7,835,599	8,036,973
020	Other Expenditures	312,168	312,168
<b>Ohio City Nsfsc Total</b>		<b>8,147,767</b>	<b>8,349,141</b>
<b>HS260210 - Quincy Place Nfsc</b>			
010	Personnel	7,553,769	7,746,047
020	Other Expenditures	785,134	785,134
<b>Quincy Place Nfsc Total</b>		<b>8,338,903</b>	<b>8,531,181</b>
<b>HS260215 - Veb Bldg Nfsc</b>			
010	Personnel	37,117,424	38,069,465
020	Other Expenditures	276,692	276,692
<b>Veb Bldg Nfsc Total</b>		<b>37,394,116</b>	<b>38,346,157</b>
<b>HS260220 - West Shore Nfsc</b>			
020	Other Expenditures	519,117	519,117
<b>West Shore Nfsc Total</b>		<b>519,117</b>	<b>519,117</b>

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<b>HS260225 - Client Support Svcs</b>			
010	Personnel	9,367,156	9,608,617
020	Other Expenditures	3,541,599	3,541,599
<b>Client Support Svcs Total</b>		<b>12,908,755</b>	<b>13,150,216</b>
<b>HS260230 - Children With Medical Handicap</b>			
020	Other Expenditures	1,064,781	1,064,781
<b>Children With Medical Handicap Total</b>		<b>1,064,781</b>	<b>1,064,781</b>
<b>HS260235 - Admin Svcs</b>			
010	Personnel	1,551,059	1,650,566
020	Other Expenditures	204,173	204,173
<b>Admin Svcs Total</b>		<b>1,755,232</b>	<b>1,854,739</b>
<b>HS260240 - Early Start</b>			
020	Other Expenditures	5,512,572	5,362,572
<b>Early Start Total</b>		<b>5,512,572</b>	<b>5,362,572</b>
<b>HS260250 - Quality Child Care</b>			
020	Other Expenditures	8,766,257	8,766,257
<b>Quality Child Care Total</b>		<b>8,766,257</b>	<b>8,766,257</b>
<b>HS260255 - OFC Of The Director - Senior &amp; Adult</b>			
010	Personnel	1,358,223	1,390,179
020	Other Expenditures	2,235,987	2,303,262
<b>OFC Of The Director - Senior &amp; Adult Total</b>		<b>3,594,210</b>	<b>3,693,441</b>
<b>HS260260 - Mgnt Svcs.</b>			
010	Personnel	1,597,184	1,637,528
020	Other Expenditures	135	135
<b>Mgnt Svcs. Total</b>		<b>1,597,319</b>	<b>1,637,663</b>
<b>HS260265 - Community Programs</b>			
020	Other Expenditures	3,118,909	3,068,909
<b>Community Programs Total</b>		<b>3,118,909</b>	<b>3,068,909</b>

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<b>HS260270 - Home Support</b>			
010	Personnel	3,956,260	4,053,081
020	Other Expenditures	125,731	125,731
<b>Home Support Total</b>		<b>4,081,991</b>	<b>4,178,812</b>
<b>HS260275 - Protective Svcs</b>			
010	Personnel	4,374,737	4,481,345
020	Other Expenditures	1,101,954	1,101,954
<b>Protective Svcs Total</b>		<b>5,476,691</b>	<b>5,583,299</b>
<b>HS260290 - Resource &amp; Training</b>			
010	Personnel	2,369,661	2,425,964
020	Other Expenditures	7,831	7,831
<b>Resource &amp; Training Total</b>		<b>2,377,492</b>	<b>2,433,795</b>
<b>HS260295 - Options Prog.</b>			
010	Personnel	2,825,031	2,894,324
020	Other Expenditures	5,181,895	5,131,895
<b>Options Prog. Total</b>		<b>8,006,926</b>	<b>8,026,219</b>
<b>HS260300 - Family &amp; Children First</b>			
010	Personnel	1,179,410	1,208,452
020	Other Expenditures	3,435,074	3,375,372
<b>Family &amp; Children First Total</b>		<b>4,614,484</b>	<b>4,583,824</b>
<b>HS260350 - Homeless Services</b>			
010	Personnel	872,791	892,210
020	Other Expenditures	12,121,895	12,870,493
<b>Homeless Services Total</b>		<b>12,994,686</b>	<b>13,762,703</b>
<b>HS260355 - Office Of Re-Entry</b>			
010	Personnel	848,974	869,027
020	Other Expenditures	997,425	1,025,425
<b>Office Of Re-Entry Total</b>		<b>1,846,399</b>	<b>1,894,452</b>
<b>HS280100 - Fatherhood Initiative</b>			
010	Personnel	254,011	259,853
020	Other Expenditures	815,377	735,377
<b>Fatherhood Initiative Total</b>		<b>1,069,388</b>	<b>995,230</b>

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<b>HS280105 - Tb Control Prog - Metrohealth</b>			
020	Other Expenditures	109,604	109,604
<b>Tb Control Prog - Metrohealth Total</b>		<b>109,604</b>	<b>109,604</b>
<b>HS280135 - Human Services Other</b>			
020	Other Expenditures	194,046	194,046
<b>Human Services Other Total</b>		<b>194,046</b>	<b>194,046</b>
<b>HS285100 - Second Change Adult Reentry</b>			
020	Other Expenditures	0	0
<b>Second Change Adult Reentry Total</b>		<b>0</b>	<b>0</b>
<b>HS290100 - Early Child Oth Leg &amp; Ex Grant</b>			
020	Other Expenditures	53,129	53,129
<b>Early Child Oth Leg &amp; Ex Grant Total</b>		<b>53,129</b>	<b>53,129</b>
<b>HS300130 - Early Childhood UPK Grants</b>			
010	Personnel	60,000	0
020	Other Expenditures	844,824	844,824
<b>Early Childhood UPK Grants Total</b>		<b>904,824</b>	<b>844,824</b>
<b>HS300155 - FCFC Other Social Serv Grants</b>			
010	Personnel	23,600	23,600
020	Other Expenditures	148,634	148,634
<b>FCFC Other Social Serv Grants Total</b>		<b>172,234</b>	<b>172,234</b>
<b>HS300185 - Helping Ohio Parent Effective</b>			
020	Other Expenditures	594	594
<b>Helping Ohio Parent Effective Total</b>		<b>594</b>	<b>594</b>
<b>IA100100 - Internal Audit</b>			
010	Personnel	827,113	845,657
020	Other Expenditures	123,795	98,620
<b>Internal Audit Total</b>		<b>950,908</b>	<b>944,277</b>
<b>IG100100 - Inspector General</b>			
010	Personnel	1,211,685	1,239,538
020	Other Expenditures	48,240	48,490
<b>Inspector General Total</b>		<b>1,259,925</b>	<b>1,288,028</b>

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<b>IG285100 - Inspector General Vendor Fees</b>			
020	Other Expenditures	15,112	15,262
<b>Inspector General Vendor Fees Total</b>		<b>15,112</b>	<b>15,262</b>
<b>IN100100 - Innovation And Performance</b>			
010	Personnel	579,019	591,753
020	Other Expenditures	53,267	53,267
<b>Innovation And Performance Total</b>		<b>632,286</b>	<b>645,020</b>
<b>IT100100 - IT Administration</b>			
010	Personnel	1,015,591	1,040,111
020	Other Expenditures	138,951	138,951
<b>IT Administration Total</b>		<b>1,154,542</b>	<b>1,179,062</b>
<b>IT100110 - Application Development</b>			
010	Personnel	1,883,006	1,927,872
020	Other Expenditures	730,581	730,581
<b>Application Development Total</b>		<b>2,613,587</b>	<b>2,658,453</b>
<b>IT100130 - Project Management</b>			
010	Personnel	824,630	843,500
020	Other Expenditures	18,697	18,697
<b>Project Management Total</b>		<b>843,327</b>	<b>862,197</b>
<b>IT100135 - Security And Disaster Recovery</b>			
010	Personnel	1,350,077	1,381,929
020	Other Expenditures	1,072,007	1,072,007
<b>Security And Disaster Recovery Total</b>		<b>2,422,084</b>	<b>2,453,936</b>
<b>IT100140 - Engineering Services</b>			
010	Personnel	1,693,249	1,730,979
020	Other Expenditures	6,492,552	6,492,552
<b>Engineering Services Total</b>		<b>8,185,801</b>	<b>8,223,531</b>
<b>IT100145 - Enterprise Applications</b>			
010	Personnel	3,733,247	3,821,234
020	Other Expenditures	2,409,746	2,409,746
<b>Enterprise Applications Total</b>		<b>6,142,993</b>	<b>6,230,980</b>



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<b>IT100155 - Service Management</b>			
010	Personnel	1,904,977	1,951,803
020	Other Expenditures	1,723,229	1,723,229
<b>Service Management Total</b>		<b>3,628,206</b>	<b>3,675,032</b>
<b>IT100165 - Network Services</b>			
010	Personnel	641,910	657,785
020	Other Expenditures	1,043,096	1,043,096
<b>Network Services Total</b>		<b>1,685,006</b>	<b>1,700,881</b>
<b>IT100180 - Communications Services</b>			
010	Personnel	468,752	479,257
020	Other Expenditures	1,807,710	1,807,710
<b>Communications Services Total</b>		<b>2,276,462</b>	<b>2,286,967</b>
<b>IT100190 - Geographic Info Systems-GF</b>			
010	Personnel	696,512	712,511
020	Other Expenditures	55,240	55,240
<b>Geographic Info Systems-GF Total</b>		<b>751,752</b>	<b>767,751</b>
<b>IT305100 - Geograph Info Syst - Real Prop</b>			
010	Personnel	918,529	944,732
020	Other Expenditures	221,557	221,557
<b>Geograph Info Syst - Real Prop Total</b>		<b>1,140,086</b>	<b>1,166,289</b>
<b>IT600100 - Technology Capital Projects</b>			
020	Other Expenditures	5,340,000	5,340,000
<b>Technology Capital Projects Total</b>		<b>5,340,000</b>	<b>5,340,000</b>
<b>JC100100 - Administrative</b>			
010	Personnel	4,837,882	4,959,417
020	Other Expenditures	2,043,061	2,094,299
<b>Administrative Total</b>		<b>6,880,943</b>	<b>7,053,716</b>
<b>JC100105 - Legal</b>			
010	Personnel	10,105,928	10,364,022
020	Other Expenditures	7,078,741	7,325,966
<b>Legal Total</b>		<b>17,184,669</b>	<b>17,689,988</b>

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<b>JC100110 - Child Support</b>			
010	Personnel	4,157,782	4,265,148
020	Other Expenditures	940,960	940,960
<b>Child Support Total</b>		<b>5,098,742</b>	<b>5,206,108</b>
<b>JC100115 - Detention Center</b>			
010	Personnel	18,730,827	19,121,007
020	Other Expenditures	4,601,069	4,601,069
<b>Detention Center Total</b>		<b>23,331,896</b>	<b>23,722,076</b>
<b>JC240110 - Indigent Driver Alcohol Treat</b>			
020	Other Expenditures	2,900	2,900
<b>Indigent Driver Alcohol Treat Total</b>		<b>2,900</b>	<b>2,900</b>
<b>JC255105 - Community Social</b>			
010	Personnel	0	0
<b>Community Social Total</b>		<b>0</b>	<b>0</b>
<b>JC280100 - Juvenile Court Legal</b>			
010	Personnel	1,107,803	1,135,370
020	Other Expenditures	2,553,506	2,553,506
<b>Juvenile Court Legal Total</b>		<b>3,661,309</b>	<b>3,688,876</b>
<b>JC280105 - Juvenile Court Probation</b>			
010	Personnel	7,089,779	7,352,451
020	Other Expenditures	4,313,564	4,313,564
<b>Juvenile Court Probation Total</b>		<b>11,403,343</b>	<b>11,666,015</b>
<b>JC280110 - Juv. Court Detention Services</b>			
010	Personnel	1,694,308	1,737,328
020	Other Expenditures	3,207,357	3,207,357
<b>Juv. Court Detention Services Total</b>		<b>4,901,665</b>	<b>4,944,685</b>
<b>JC280120 - Juv. Court Intervention Serv.</b>			
010	Personnel	917,509	941,274
<b>Juv. Court Intervention Serv. Total</b>		<b>917,509</b>	<b>941,274</b>

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<b>JC285100 - Residential Title</b>			
020	Other Expenditures	7,400	7,400
<b>Residential Title Total</b>		<b>7,400</b>	<b>7,400</b>
<b>JC285105 - Administration Title Iv</b>			
020	Other Expenditures	61,486	61,486
<b>Administration Title Iv Total</b>		<b>61,486</b>	<b>61,486</b>
<b>JC285110 - Legal Computerization</b>			
020	Other Expenditures	0	0
<b>Legal Computerization Total</b>		<b>0</b>	<b>0</b>
<b>JC285160 - JUV Court Oth Judicial Grants</b>			
020	Other Expenditures	112,475	112,475
<b>JUV Court Oth Judicial Grants Total</b>		<b>112,475</b>	<b>112,475</b>
<b>JC285165 - Juv Crt Other Detention Grants</b>			
020	Other Expenditures	18,344	18,344
<b>Juv Crt Other Detention Grants Total</b>		<b>18,344</b>	<b>18,344</b>
<b>JC325100 - VOCA Safe Harbor</b>			
020	Other Expenditures	13,689	13,689
<b>VOCA Safe Harbor Total</b>		<b>13,689</b>	<b>13,689</b>
<b>JC330100 - Youth Services Subsidy-Fdcc</b>			
010	Personnel	6,132,484	6,211,298
020	Other Expenditures	5,175,602	5,175,602
<b>Youth Services Subsidy-Fdcc Total</b>		<b>11,308,086</b>	<b>11,386,900</b>
<b>JC600100 - Juvenile Court Capital Projects</b>			
020	Other Expenditures	2,995,595	0
<b>Juvenile Court Capital Projects Total</b>		<b>2,995,595</b>	<b>0</b>
<b>LL285100 - Law Library Board</b>			
010	Personnel	248,979	255,147
020	Other Expenditures	103,993	103,993
<b>Law Library Board Total</b>		<b>352,972</b>	<b>359,140</b>

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<b>LW100100 - Law Department</b>			
010	Personnel	3,169,353	3,246,253
020	Other Expenditures	506,834	531,164
<b>Law Department Total</b>		<b>3,676,187</b>	<b>3,777,417</b>
<b>LW100120 - Risk Management</b>			
020	Other Expenditures	2,368,159	2,368,159
<b>Risk Management Total</b>		<b>2,368,159</b>	<b>2,368,159</b>
<b>LW100125 - Risk Management Settlements</b>			
020	Other Expenditures	954,881	954,881
<b>Risk Management Settlements Total</b>		<b>954,881</b>	<b>954,881</b>
<b>ME100100 - Medical Examiner-Operations</b>			
010	Personnel	8,356,420	8,554,381
020	Other Expenditures	2,648,564	2,606,505
<b>Medical Examiner-Operations Total</b>		<b>11,004,984</b>	<b>11,160,886</b>
<b>ME100105 - Regional Forensic Science Lab (GF)</b>			
010	Personnel	7,537,035	7,885,448
020	Other Expenditures	1,179,548	1,233,102
<b>Regional Forensic Science Lab (GF) Total</b>		<b>8,716,583</b>	<b>9,118,550</b>
<b>ME105105 - Coroner's Lab</b>			
020	Other Expenditures	606,824	606,824
<b>Coroner's Lab Total</b>		<b>606,824</b>	<b>606,824</b>
<b>ME285105 - Dna Backlog Reduction Prog</b>			
010	Personnel	97,136	97,136
020	Other Expenditures	297,870	297,870
<b>Dna Backlog Reduction Prog Total</b>		<b>395,006</b>	<b>395,006</b>
<b>ME285110 - Prof Cont Edu - Paul Coverdell</b>			
010	Personnel	110,942	83,208
020	Other Expenditures	83,612	83,612
<b>Prof Cont Edu - Paul Coverdell Total</b>		<b>194,554</b>	<b>166,820</b>

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<b>ME285145 - Med Exam Oth Judicial Grants</b>			
020	Other Expenditures	763,200	763,200
<b>Med Exam Oth Judicial Grants Total</b>		<b>763,200</b>	<b>763,200</b>
<b>ME285150 - Comp Opioid Stim &amp; Sub Use Pro</b>			
010	Personnel	129,336	0
020	Other Expenditures	208,453	208,453
<b>Comp Opioid Stim &amp; Sub Use Pro Total</b>		<b>337,789</b>	<b>208,453</b>
<b>PB100100 - Probate Court</b>			
010	Personnel	7,349,863	7,535,782
020	Other Expenditures	1,626,977	1,626,977
<b>Probate Court Total</b>		<b>8,976,840</b>	<b>9,162,759</b>
<b>PB240100 - Probate Court Special Prj</b>			
020	Other Expenditures	176,564	176,564
<b>Probate Court Special Prj Total</b>		<b>176,564</b>	<b>176,564</b>
<b>PB240105 - Probate CRT Dispute Res Prg</b>			
020	Other Expenditures	1,500	1,500
<b>Probate CRT Dispute Res Prg Total</b>		<b>1,500</b>	<b>1,500</b>
<b>PB240110 - Probate Court-Conduct Of Bus.</b>			
020	Other Expenditures	421	421
<b>Probate Court-Conduct Of Bus. Total</b>		<b>421</b>	<b>421</b>
<b>PB240115 - Probate Crt(Clrk)Comput. Fund</b>			
020	Other Expenditures	335,081	335,081
<b>Probate Crt(Clrk)Comput. Fund Total</b>		<b>335,081</b>	<b>335,081</b>
<b>PB285120 - Indigent Guardianship</b>			
020	Other Expenditures	89,677.3	89,677.3
<b>Indigent Guardianship Total</b>		<b>89,677.3</b>	<b>89,677.3</b>
<b>PB285130 - PROBATE OTHER JUDICIAL GRANTS</b>			
020	Other Expenditures	29,274	29,274
<b>PROBATE OTHER JUDICIAL GRANTS Total</b>		<b>29,274</b>	<b>29,274</b>

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<b>PB300125 - Domestic Violence</b>			
020	Other Expenditures	192,959.87	192,959.87
<b>Domestic Violence Total</b>		<b>192,959.87</b>	<b>192,959.87</b>
<b>PC100100 - CPC Administration</b>			
010	Personnel	2,365,475	2,422,430
020	Other Expenditures	55,881	55,881
<b>CPC Administration Total</b>		<b>2,421,356</b>	<b>2,478,311</b>
<b>PC275100 - Planning - Special Projects</b>			
020	Other Expenditures	685,120	685,120
<b>Planning - Special Projects Total</b>		<b>685,120</b>	<b>685,120</b>
<b>PD100100 - Public Defender</b>			
010	Personnel	17,870,697	18,308,997
020	Other Expenditures	2,682,995	2,732,995
<b>Public Defender Total</b>		<b>20,553,692</b>	<b>21,041,992</b>
<b>PD285100 - Public Defender - Cleve Munici</b>			
010	Personnel	2,550,547	2,613,012
020	Other Expenditures	272,881	272,881
<b>Public Defender - Cleve Munici Total</b>		<b>2,823,428</b>	<b>2,885,893</b>
<b>PD285105 - Public Defender - Lakewood</b>			
010	Personnel	0	0
<b>Public Defender - Lakewood Total</b>		<b>0</b>	<b>0</b>
<b>PD285120 - Pub Defend Oth Judicial Grants</b>			
010	Personnel	62,424	63,672
020	Other Expenditures	58,114	58,114
<b>Pub Defend Oth Judicial Grants Total</b>		<b>120,538</b>	<b>121,786</b>
<b>PJ100100 - Justice Affairs Administration</b>			
010	Personnel	1,464,817.51	1,500,290.51
020	Other Expenditures	14,740	14,740
<b>Justice Affairs Administration Total</b>		<b>1,479,557.51</b>	<b>1,515,030.51</b>

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<b>PJ100105 - Public Safety Grants Admin</b>			
010	Personnel	226,657	232,167
020	Other Expenditures	410,958	410,958
<b>Public Safety Grants Admin Total</b>		<b>637,615</b>	<b>643,125</b>
<b>PJ100110 - Fusion Center</b>			
010	Personnel	247,612.43	253,944.43
020	Other Expenditures	50,216	50,216
<b>Fusion Center Total</b>		<b>297,828.43</b>	<b>304,160.43</b>
<b>PJ100115 - Cecom's</b>			
010	Personnel	249,243	254,694
020	Other Expenditures	95,721	98,557
<b>Cecom's Total</b>		<b>344,964</b>	<b>353,251</b>
<b>PJ280100 - Emergency Management</b>			
010	Personnel	997,157	1,020,216
020	Other Expenditures	341,322	341,322
<b>Emergency Management Total</b>		<b>1,338,479</b>	<b>1,361,538</b>
<b>PJ280105 - Wireless 9-1-1 Gov. Assist.</b>			
010	Personnel	2,674,214	2,876,418
020	Other Expenditures	2,387,729	5,222,989
<b>Wireless 9-1-1 Gov. Assist. Total</b>		<b>5,061,943</b>	<b>8,099,407</b>
<b>PJ280120 - State Shsp-Law Enforcement</b>			
020	Other Expenditures	59,371	59,371
<b>State Shsp-Law Enforcement Total</b>		<b>59,371</b>	<b>59,371</b>
<b>PJ280125 - Urban AREA Security Initiative</b>			
010	Personnel	166,764	172,996
020	Other Expenditures	98,946	98,946
<b>Urban AREA Security Initiative Total</b>		<b>265,710</b>	<b>271,942</b>
<b>PJ280130 - Family Justice Center</b>			
010	Personnel	157,710	161,150
020	Other Expenditures	226,146	229,683
<b>Family Justice Center Total</b>		<b>383,856</b>	<b>390,833</b>

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<b>PJ280135 - State Homeland Security Project</b>			
020	Other Expenditures	368,849	368,849
<b>State Homeland Security Project Total</b>		<b>368,849</b>	<b>368,849</b>
<b>PJ280145 - Byrne Discretionary Grant FY22</b>			
020	Other Expenditures	181,841	181,841
<b>Byrne Discretionary Grant FY22 Total</b>		<b>181,841</b>	<b>181,841</b>
<b>PJ280165 - Public Safe Health&amp;Safe Grant</b>			
020	Other Expenditures	203,788	203,788
<b>Public Safe Health&amp;Safe Grant Total</b>		<b>203,788</b>	<b>203,788</b>
<b>PJ285140 - ARPA First Responder Grant</b>			
020	Other Expenditures	913	913
<b>ARPA First Responder Grant Total</b>		<b>913</b>	<b>913</b>
<b>PJ285145 - JJPD Block Grant</b>			
020	Other Expenditures	168,975	168,975
<b>JJPD Block Grant Total</b>		<b>168,975</b>	<b>168,975</b>
<b>PJ325100 - Witness Victim HHS</b>			
010	Personnel	1,904,399.61	1,953,273.61
020	Other Expenditures	752,385	752,385
<b>Witness Victim HHS Total</b>		<b>2,656,784.61</b>	<b>2,705,658.61</b>
<b>PJ325105 - Domestic Viol. High Risk Team</b>			
010	Personnel	79,262	79,262
020	Other Expenditures	127,364	127,364
<b>Domestic Viol. High Risk Team Total</b>		<b>206,626</b>	<b>206,626</b>
<b>PJ325120 - VAWA Block Grant</b>			
020	Other Expenditures	610,742	610,742
<b>VAWA Block Grant Total</b>		<b>610,742</b>	<b>610,742</b>
<b>PJ325130 - VAWA Administration Grant</b>			
010	Personnel	28,432	28,432
<b>VAWA Administration Grant Total</b>		<b>28,432</b>	<b>28,432</b>



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<b>PJ325135 - Adv. CC's Dom. Violence Frame</b>			
020	Other Expenditures	23,051	23,051
<b>Adv. CC's Dom. Violence Frame Total</b>		<b>23,051</b>	<b>23,051</b>
<b>PJ325140 - Defend Childhood Int/ Intake</b>			
020	Other Expenditures	246,151	246,151
<b>Defend Childhood Int/ Intake Total</b>		<b>246,151</b>	<b>246,151</b>
<b>PR100100 - Personnel Review Commission</b>			
010	Personnel	2,201,608	2,254,035
020	Other Expenditures	319,211	319,211
<b>Personnel Review Commission Total</b>		<b>2,520,819</b>	<b>2,573,246</b>
<b>PS100100 - General Office</b>			
010	Personnel	36,739,351.88	37,675,718.88
020	Other Expenditures	6,990,793	6,990,793
<b>General Office Total</b>		<b>43,730,144.88</b>	<b>44,666,511.88</b>
<b>PS100105 - Child Support</b>			
010	Personnel	4,426,558	4,538,709
020	Other Expenditures	508,999	508,999
<b>Child Support Total</b>		<b>4,935,557</b>	<b>5,047,708</b>
<b>PS100110 - Children &amp; Family Services</b>			
010	Personnel	4,960,369	5,082,479
020	Other Expenditures	341,125	341,125
<b>Children &amp; Family Services Total</b>		<b>5,301,494</b>	<b>5,423,604</b>
<b>PS250100 - Delinq Tax&amp;Assessment Collect</b>			
010	Personnel	2,823,979	2,896,177
020	Other Expenditures	1,636,824	1,636,824
<b>Delinq Tax&amp;Assessment Collect Total</b>		<b>4,460,803</b>	<b>4,533,001</b>
<b>PS285100 - Prosecutor Oth Judicial Grants</b>			
010	Personnel	690,273	690,273
020	Other Expenditures	199,185	199,185
<b>Prosecutor Oth Judicial Grants Total</b>		<b>889,458</b>	<b>889,458</b>

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<b>PS285105 - Sexual Assault KIT Initiative</b>			
010	Personnel	1,086,195	1,086,195
020	Other Expenditures	443,770	443,770
<b>Sexual Assault KIT Initiative Total</b>		<b>1,529,965</b>	<b>1,529,965</b>
<b>PS285110 - Internet Crimes Against Childr</b>			
010	Personnel	521,790	521,790
020	Other Expenditures	92,276	92,276
<b>Internet Crimes Against Childr Total</b>		<b>614,066</b>	<b>614,066</b>
<b>PS285125 - Human Trafficking Grant</b>			
010	Personnel	101,049	101,049
<b>Human Trafficking Grant Total</b>		<b>101,049</b>	<b>101,049</b>
<b>PW100100 - Property Management</b>			
010	Personnel	556,342	569,114
020	Other Expenditures	312,848	312,848
<b>Property Management Total</b>		<b>869,190</b>	<b>881,962</b>
<b>PW100105 - Archives</b>			
010	Personnel	0	0
020	Other Expenditures	0	0
<b>Archives Total</b>		<b>0</b>	<b>0</b>
<b>PW100110 - County Headquarters</b>			
020	Other Expenditures	9,159,862	9,355,834
<b>County Headquarters Total</b>		<b>9,159,862</b>	<b>9,355,834</b>
<b>PW100115 - County Hotel Operating GF</b>			
020	Other Expenditures	378,000	396,000
<b>County Hotel Operating GF Total</b>		<b>378,000</b>	<b>396,000</b>
<b>PW270100 - Road and Bridge Administration</b>			
010	Personnel	256,070	259,108.28
020	Other Expenditures	598,423	598,423
<b>Road and Bridge Administration Total</b>		<b>854,493</b>	<b>857,531.28</b>

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<b>PW270105 - Road and Bridge Admin Expense</b>			
010	Personnel	887,744	905,500
020	Other Expenditures	1,479	1,479
Road and Bridge Admin Expense Total		889,223	906,979
<b>PW270110 - Fiscal Admin &amp; Purchasing</b>			
010	Personnel	699,317	716,946
020	Other Expenditures	9	9
Fiscal Admin & Purchasing Total		699,326	716,955
<b>PW270115 - Bridge Engineer</b>			
010	Personnel	772,210	790,420
020	Other Expenditures	221	221
Bridge Engineer Total		772,431	790,641
<b>PW270120 - Construction Eng &amp; Test Lab</b>			
010	Personnel	3,617,769	3,707,270
020	Other Expenditures	6,679	6,679
Construction Eng & Test Lab Total		3,624,448	3,713,949
<b>PW270125 - Design Engineer</b>			
010	Personnel	783,894	802,688
020	Other Expenditures	273	273
Design Engineer Total		784,167	802,961
<b>PW270140 - Survey Engineer</b>			
010	Personnel	515,468	526,947
020	Other Expenditures	844	844
Survey Engineer Total		516,312	527,791
<b>PW270145 - Planning and Programming</b>			
010	Personnel	1,480,642	1,515,672
020	Other Expenditures	41	41
Planning and Programming Total		1,480,683	1,515,713
<b>PW270155 - County Engineer-Record/Reprod</b>			
010	Personnel	78,507	80,701
County Engineer-Record/Reprod Total		78,507	80,701

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<b>PW270165 - Maintenance Engineer</b>			
010	Personnel	0	0
020	Other Expenditures	1,741,861	1,741,861
<b>Maintenance Engineer Total</b>		<b>1,741,861</b>	<b>1,741,861</b>
<b>PW270170 - Road &amp; Bridge Maint Admin.</b>			
020	Other Expenditures	2,961	2,961
<b>Road &amp; Bridge Maint Admin. Total</b>		<b>2,961</b>	<b>2,961</b>
<b>PW270180 - Road &amp; Bridge Fleet</b>			
010	Personnel	1,028,613	1,049,187
020	Other Expenditures	10,990	10,990
<b>Road &amp; Bridge Fleet Total</b>		<b>1,039,603</b>	<b>1,060,177</b>
<b>PW270185 - York Yard</b>			
010	Personnel	4,247,002	4,342,824
020	Other Expenditures	145,656	145,656
<b>York Yard Total</b>		<b>4,392,658</b>	<b>4,488,480</b>
<b>PW270190 - Sign-Shop Employee Payroll</b>			
020	Other Expenditures	9,884	9,884
<b>Sign-Shop Employee Payroll Total</b>		<b>9,884</b>	<b>9,884</b>
<b>PW270195 - Bridge Main, &amp; Inspect.</b>			
010	Personnel	757,000	775,276
020	Other Expenditures	15,525	15,525
<b>Bridge Main, &amp; Inspect. Total</b>		<b>772,525</b>	<b>790,801</b>
<b>PW270200 - Road Capital Improvements \$5</b>			
020	Other Expenditures	200,000	200,000
<b>Road Capital Improvements \$5 Total</b>		<b>200,000</b>	<b>200,000</b>
<b>PW270205 - R &amp; B Registration Tax \$7.50</b>			
020	Other Expenditures	7,671,314	7,671,314
<b>R &amp; B Registration Tax \$7.50 Total</b>		<b>7,671,314</b>	<b>7,671,314</b>
<b>PW270210 - \$5 HB26 Road and Bridge Capital Improvements</b>			
020	Other Expenditures	2,103,692	2,103,692
<b>\$5 HB26 Road and Bridge Capital Improvements Total</b>		<b>2,103,692</b>	<b>2,103,692</b>

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<b>PW270220 - ROAD &amp; BRIDGE VEHICLES</b>			
020	Other Expenditures	750,000	750,000
<b>ROAD &amp; BRIDGE VEHICLES Total</b>		<b>750,000</b>	<b>750,000</b>
<b>PW280100 - Dog &amp; Kennel</b>			
010	Personnel	1,794,419	1,839,981
020	Other Expenditures	972,032	972,032
<b>Dog &amp; Kennel Total</b>		<b>2,766,451</b>	<b>2,812,013</b>
<b>PW280105 - Dick Goddard Best Friends Fund</b>			
020	Other Expenditures	400,000	400,000
<b>Dick Goddard Best Friends Fund Total</b>		<b>400,000</b>	<b>400,000</b>
<b>PW295100 - Other Public Works Grants - R&amp;B</b>			
020	Other Expenditures	305,518	305,518
<b>Other Public Works Grants - R&amp;B Total</b>		<b>305,518</b>	<b>305,518</b>
<b>PW305100 - Archives</b>			
010	Personnel	482,550	494,211
020	Other Expenditures	598,046	598,046
<b>Archives Total</b>		<b>1,080,596</b>	<b>1,092,257</b>
<b>PW600100 - Capital Projects</b>			
020	Other Expenditures	10,000,000	10,000,000
<b>Capital Projects Total</b>		<b>10,000,000</b>	<b>10,000,000</b>
<b>PW600105 - Lakefront Access Plan</b>			
020	Other Expenditures	0	0
<b>Lakefront Access Plan Total</b>		<b>0</b>	<b>0</b>
<b>PW600120 - Non-Subsidy Facility Projects</b>			
020	Other Expenditures	0	0
<b>Non-Subsidy Facility Projects Total</b>		<b>0</b>	<b>0</b>
<b>PW600125 - New CC Corrections Center</b>			
020	Other Expenditures	0	0
<b>New CC Corrections Center Total</b>		<b>0</b>	<b>0</b>

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<b>PW600135 - Airport Capital Projects</b>			
020	Other Expenditures	4,606,232.3	4,421,461
<b>Airport Capital Projects Total</b>		<b>4,606,232.3</b>	<b>4,421,461</b>
<b>PW605100 - ODOT - Lpa</b>			
020	Other Expenditures	30,727,680	30,727,680
<b>ODOT - Lpa Total</b>		<b>30,727,680</b>	<b>30,727,680</b>
<b>PW605105 - OH Dpt Of Pub Wrks Integrating</b>			
020	Other Expenditures	11,612,365	11,612,365
<b>OH Dpt Of Pub Wrks Integrating Total</b>		<b>11,612,365</b>	<b>11,612,365</b>
<b>PW700100 - County Airport</b>			
010	Personnel	1,072,294	1,104,185
020	Other Expenditures	616,019	616,019
<b>County Airport Total</b>		<b>1,688,313</b>	<b>1,720,204</b>
<b>PW700200 - Airport Capital Projects</b>			
020	Other Expenditures	294,942	294,942
<b>Airport Capital Projects Total</b>		<b>294,942</b>	<b>294,942</b>
<b>PW705100 - County Parking Garage</b>			
010	Personnel	324,094	331,745
020	Other Expenditures	1,582,847	1,582,847
<b>County Parking Garage Total</b>		<b>1,906,941</b>	<b>1,914,592</b>
<b>PW715100 - Sanitary Districts</b>			
020	Other Expenditures	4,635,971	4,635,971
<b>Sanitary Districts Total</b>		<b>4,635,971</b>	<b>4,635,971</b>
<b>PW715200 - Sanitary Operating</b>			
010	Personnel	19,923,618	20,539,578
020	Other Expenditures	7,216,052	7,216,052
<b>Sanitary Operating Total</b>		<b>27,139,670</b>	<b>27,755,630</b>
<b>PW715300 - Sanitary Debt Service</b>			
020	Other Expenditures	1,361,592	1,361,592
<b>Sanitary Debt Service Total</b>		<b>1,361,592</b>	<b>1,361,592</b>

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<b>PW720100 - Public Utilities</b>			
010	Personnel	386,862	395,649
020	Other Expenditures	62,466	62,466
<b>Public Utilities Total</b>		<b>449,328</b>	<b>458,115</b>
<b>PW720200 - Public Utility Grants</b>			
010	Personnel	0	0
020	Other Expenditures	332,351	332,351
<b>Public Utility Grants Total</b>		<b>332,351</b>	<b>332,351</b>
<b>PW750100 - FAC-Building Services</b>			
010	Personnel	0	0
020	Other Expenditures	24,484,064	24,488,298
<b>FAC-Building Services Total</b>		<b>24,484,064</b>	<b>24,488,298</b>
<b>PW750105 - FAC - Administration</b>			
010	Personnel	3,057,724	3,132,066
<b>FAC - Administration Total</b>		<b>3,057,724</b>	<b>3,132,066</b>
<b>PW750110 - FAC- Custodial Services</b>			
010	Personnel	12,264,678	12,586,925
<b>FAC- Custodial Services Total</b>		<b>12,264,678</b>	<b>12,586,925</b>
<b>PW750115 - FAC- Trade Services</b>			
010	Personnel	14,256,335	14,604,810
<b>FAC- Trade Services Total</b>		<b>14,256,335</b>	<b>14,604,810</b>
<b>PW750120 - FAC - Special Trades</b>			
010	Personnel	1,023,913	1,051,530
<b>FAC - Special Trades Total</b>		<b>1,023,913</b>	<b>1,051,530</b>
<b>PW750125 - FAC - Event Rentals</b>			
010	Personnel	101,994	104,637
020	Other Expenditures	810	810
<b>FAC - Event Rentals Total</b>		<b>102,804</b>	<b>105,447</b>

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<b>PW755100 - Fleet Maintenance Garage</b>			
010	Personnel	203,454	208,730
020	Other Expenditures	1,383,273	1,383,273
<b>Fleet Maintenance Garage Total</b>		<b>1,586,727</b>	<b>1,592,003</b>
<b>PW755105 - Fleet Vehicles</b>			
020	Other Expenditures	1,815,140	1,815,140
<b>Fleet Vehicles Total</b>		<b>1,815,140</b>	<b>1,815,140</b>
<b>PW775100 - Postage</b>			
010	Personnel	911,919	936,799
020	Other Expenditures	895,607	895,607
<b>Postage Total</b>		<b>1,807,526</b>	<b>1,832,406</b>
<b>PW780100 - Print Shop</b>			
010	Personnel	418,928	429,274
020	Other Expenditures	1,838,672	1,838,672
<b>Print Shop Total</b>		<b>2,257,600</b>	<b>2,267,946</b>
<b>SC950100 - Soil &amp; Water Conservation</b>			
010	Personnel	2,866,616	2,935,098
020	Other Expenditures	322,856	322,856
<b>Soil &amp; Water Conservation Total</b>		<b>3,189,472</b>	<b>3,257,954</b>
<b>SC950105 - Soil &amp; Water Grants</b>			
020	Other Expenditures	377,834	377,834
<b>Soil &amp; Water Grants Total</b>		<b>377,834</b>	<b>377,834</b>
<b>SH100100 - Administration</b>			
010	Personnel	3,535,932	3,626,881
020	Other Expenditures	0	0
<b>Administration Total</b>		<b>3,535,932</b>	<b>3,626,881</b>
<b>SH100110 - Civil - Warrants</b>			
010	Personnel	2,935,043	3,012,660
<b>Civil - Warrants Total</b>		<b>2,935,043</b>	<b>3,012,660</b>



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<b>SH100115 - Law Enforcement - Sheriff</b>			
010	Personnel	277,117	284,470
020	Other Expenditures	3,660,071	3,659,165
<b>Law Enforcement - Sheriff Total</b>		<b>3,937,188</b>	<b>3,943,635</b>
<b>SH100120 - Deputy Lieutenants</b>			
010	Personnel	1,374,652	1,407,230
<b>Deputy Lieutenants Total</b>		<b>1,374,652</b>	<b>1,407,230</b>
<b>SH100125 - Deputy Sergeants</b>			
010	Personnel	4,527,528	4,638,427
<b>Deputy Sergeants Total</b>		<b>4,527,528</b>	<b>4,638,427</b>
<b>SH100130 - Deputy Unit</b>			
010	Personnel	27,679,149	28,725,674
020	Other Expenditures	44,417	44,417
<b>Deputy Unit Total</b>		<b>27,723,566</b>	<b>28,770,091</b>
<b>SH100140 - Jail Operations</b>			
020	Other Expenditures	22,513,419	22,576,155
<b>Jail Operations Total</b>		<b>22,513,419</b>	<b>22,576,155</b>
<b>SH100145 - Food Service</b>			
010	Personnel	911,629	936,784
020	Other Expenditures	6,040,000	6,040,000
<b>Food Service Total</b>		<b>6,951,629</b>	<b>6,976,784</b>
<b>SH100150 - Health Care</b>			
020	Other Expenditures	18,249,806	18,249,806
<b>Health Care Total</b>		<b>18,249,806</b>	<b>18,249,806</b>
<b>SH100155 - Inmate Escort Services Unit</b>			
010	Personnel	97,385	99,917
<b>Inmate Escort Services Unit Total</b>		<b>97,385</b>	<b>99,917</b>
<b>SH100160 - Jail Administration</b>			
010	Personnel	3,726,284	3,816,869
<b>Jail Administration Total</b>		<b>3,726,284</b>	<b>3,816,869</b>

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<b>SH100170 - Correction Officer Sergeants</b>			
010	Personnel	3,736,799	3,828,135
<b>Correction Officer Sergeants Total</b>		<b>3,736,799</b>	<b>3,828,135</b>
<b>SH100175 - Correction Officer Corporals</b>			
010	Personnel	5,278,517	5,410,636
<b>Correction Officer Corporals Total</b>		<b>5,278,517</b>	<b>5,410,636</b>
<b>SH100180 - Correction Officers</b>			
010	Personnel	72,567,987	74,603,147
<b>Correction Officers Total</b>		<b>72,567,987</b>	<b>74,603,147</b>
<b>SH100185 - Sheriff Operations</b>			
010	Personnel	112,529	114,761
020	Other Expenditures	591,315	593,336
<b>Sheriff Operations Total</b>		<b>703,844</b>	<b>708,097</b>
<b>SH240100 - Sheriff</b>			
010	Personnel	1,261	1,272
<b>Sheriff Total</b>		<b>1,261</b>	<b>1,272</b>
<b>SH285110 - Carrying Concealed Weapon Appl</b>			
010	Personnel	111,338	115,174
020	Other Expenditures	13,441	13,441
<b>Carrying Concealed Weapon Appl Total</b>		<b>124,779</b>	<b>128,615</b>
<b>SH285120 - High Visibility Enforcement Ot</b>			
010	Personnel	50,357	22,190
020	Other Expenditures	3,279	3,279
<b>High Visibility Enforcement Ot Total</b>		<b>53,636</b>	<b>25,469</b>
<b>SH285125 - Sheriff Other Judicial Grants</b>			
010	Personnel	50,357	24,191
020	Other Expenditures	35,404	35,404
<b>Sheriff Other Judicial Grants Total</b>		<b>85,761</b>	<b>59,595</b>
<b>SH285150 - Community Correction Act Grant</b>			
010	Personnel	202,004	101,002
<b>Community Correction Act Grant Total</b>		<b>202,004</b>	<b>101,002</b>

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<b>SH285155 - Operation Stonegarden (OPSG)</b>			
010	Personnel	86,787	58,620
020	Other Expenditures	64,417	64,417
<b>Operation Stonegarden (OPSG) Total</b>		<b>151,204</b>	<b>123,037</b>
<b>SH285165 - Law Enforcement Cpt</b>			
010	Personnel	28,167	0
020	Other Expenditures	125,084	125,084
<b>Law Enforcement Cpt Total</b>		<b>153,251</b>	<b>125,084</b>
<b>SH285175 - Us Dept Of Justice Grant Sherf</b>			
010	Personnel	318,168	70,000
020	Other Expenditures	97,236	97,236
<b>Us Dept Of Justice Grant Sherf Total</b>		<b>415,404</b>	<b>167,236</b>
<b>SH285180 - Sheriff Federal Forfeiture</b>			
020	Other Expenditures	1,041,001	1,041,001
<b>Sheriff Federal Forfeiture Total</b>		<b>1,041,001</b>	<b>1,041,001</b>
<b>SH285185 - SHERIFF COMMISSARY FUND</b>			
020	Other Expenditures	3,777,735	3,777,735
<b>SHERIFF COMMISSARY FUND Total</b>		<b>3,777,735</b>	<b>3,777,735</b>
<b>SH600100 - Sheriff Dept Capital Projects</b>			
020	Other Expenditures	693,000	0
<b>Sheriff Dept Capital Projects Total</b>		<b>693,000</b>	<b>0</b>
<b>SH710100 - Crim. Just. Info Share-Sheriff</b>			
010	Personnel	0	0
020	Other Expenditures	623,898	623,898
<b>Crim. Just. Info Share-Sheriff Total</b>		<b>623,898</b>	<b>623,898</b>
<b>SH745100 - Central Security Service - Sheriff</b>			
010	Personnel	13,270,030	13,608,538
020	Other Expenditures	2,324,024	2,292,141
<b>Central Security Service - Sheriff Total</b>		<b>15,594,054</b>	<b>15,900,679</b>

# Cuyahoga County

## 111 - Budget Detail (All Funds)

2026-2027 Biennial Budget Resolution

Run Date: 10/7/25

Run Time: 6:29:45 PM

		2026 Executive Recommended Budget	2027 Executive Recommended Budget
<b>SS100100 - Soldiers And Sailors Monument</b>			
010	Personnel	219,091	224,641
020	Other Expenditures	59,503	59,503
<b>Soldiers And Sailors Monument Total</b>		<b>278,594</b>	<b>284,144</b>
<b>SS290100 - Soldiers &amp; Sailors Spec Proj</b>			
020	Other Expenditures	2,134	2,134
<b>Soldiers &amp; Sailors Spec Proj Total</b>		<b>2,134</b>	<b>2,134</b>
<b>SW310100 - District Admin</b>			
010	Personnel	782,268	802,139
020	Other Expenditures	475,268	475,268
<b>District Admin Total</b>		<b>1,257,536</b>	<b>1,277,407</b>
<b>SW310105 - Marker Development</b>			
020	Other Expenditures	200,000	200,000
<b>Marker Development Total</b>		<b>200,000</b>	<b>200,000</b>
<b>SW310110 - District Bd Of Health</b>			
020	Other Expenditures	221,879	221,879
<b>District Bd Of Health Total</b>		<b>221,879</b>	<b>221,879</b>
<b>SW310115 - Solid Waste Convenience Center</b>			
020	Other Expenditures	517,209	517,209
<b>Solid Waste Convenience Center Total</b>		<b>517,209</b>	<b>517,209</b>
<b>SW310125 - Solid Waste Grant To Municipal</b>			
020	Other Expenditures	263,965	263,965
<b>Solid Waste Grant To Municipal Total</b>		<b>263,965</b>	<b>263,965</b>
<b>SW310130 - Solid Waste Grants Received</b>			
020	Other Expenditures	32,655	32,655
<b>Solid Waste Grants Received Total</b>		<b>32,655</b>	<b>32,655</b>
<b>VC100100 - Veterans Service Commission</b>			
010	Personnel	4,661,786	4,661,786
020	Other Expenditures	5,060,000	5,060,000
<b>Veterans Service Commission Total</b>		<b>9,721,786</b>	<b>9,721,786</b>

## Cuyahoga County

### 111 - Budget Detail (All Funds)

2026-2027 Biennial Budget Resolution

Run Date: 10/7/25

Run Time: 6:29:45 PM

		2026 Executive Recommended Budget	2027 Executive Recommended Budget
<b>WF365100 - WF Innovation &amp; Opportunities</b>			
020	Other Expenditures	0	0
<b>WF Innovation &amp; Opportunities Total</b>		<b>0</b>	<b>0</b>



**APPENDIX C:**  
**DECISION PACKAGE**

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

10/7/25 2:13:57 PM GMT-04:00

Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Court Of Appeals</b>				
<i>Other Expenditures</i>	CA100100 - Court Of Appeals	Case Management Contract & Computer Refresh	444,592	199,000
<b>Total Court Of Appeals</b>			<b>444,592</b>	<b>199,000</b>
<b>Total Court Of Appeals</b>			<b>444,592</b>	<b>199,000</b>
<b>Common Pleas Court</b>				
<i>Personnel Services</i>	CP100105 - Jud/General	ADD SALARY/FRINGE BUDGET FOR MISSING JUDGE	16,164	16,164
<b>Total Administration</b>			<b>16,164</b>	<b>16,164</b>
<b>Total Common Pleas Court</b>			<b>16,164</b>	<b>16,164</b>
<b>Domestic Relations Court</b>				
<i>Personnel Services</i>	DR100105 - Bureau Of Support	INFORMATION TECHNOLOGY SPECIALIST - COURTROOM TECHNOLOGY SUPPORT, PROVIDE TECHNICAL ASSISTANCE FOR JUDGES, MAGISTRATES AND ALL COURT PERSONNEL	78,030	79,591
<b>Total Bureau Of Support</b>			<b>78,030</b>	<b>79,591</b>
<b>Total Domestic Relations Court</b>			<b>78,030</b>	<b>79,591</b>
<b>Development</b>				
<i>Other Expenditures</i>	DV220110 - Economic Development Fund	Small Business Support Contracts	1,125,002	1,248,752
<i>Other Expenditures</i>	DV220140 - Community Development	"Expand the Challenge" program is ending	(109,525)	(109,525)
<i>Personnel Services</i>	DV100100 - Economic Development	Reduce Operating Budget to move expenses to grants	(430,938)	(423,572)
<b>Total Community Development</b>			<b>1,015,477</b>	<b>1,139,227</b>
<b>Total Economic Development</b>			<b>(430,938)</b>	<b>(423,572)</b>
<b>Total Development</b>			<b>584,539</b>	<b>715,655</b>

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Fiscal</b>				
<i>Professional Services</i>	FS290105 - Tax Certificate Administration	Tax Certificate	100,000	100,000
<b>Total Treasurer</b>			<b>100,000</b>	<b>100,000</b>
<b>Total Fiscal</b>			<b>100,000</b>	<b>100,000</b>
<b>Housing</b>				
<i>Other Expenditures</i>	HC100100 - Housing & Community Development	Budget reduction request - to move exp to grants	(99,218)	(99,218)
<i>Personnel Services</i>	HC100100 - Housing & Community Development	Budget Reduction Request - to move exp to grants	(773,151)	(792,441)
<b>Total Housing &amp; Community Development</b>			<b>(872,369)</b>	<b>(891,659)</b>
<b>Total Housing</b>			<b>(872,369)</b>	<b>(891,659)</b>
<b>Human Resources</b>				
<i>Professional Services</i>	HR100100 - HR Administration	FMLA Contract Actual Cost	(159,491)	(159,491)
<i>Professional Services</i>	HR100105 - Employee Benefits	Employee RTA Pass Subsidy	48,675	48,675
<i>Other Expenditures</i>	HR765105 - Hospitalization-Regular Insur.	Contracts	(2,798)	(2,798)
<i>Personnel Services</i>	HR765105 - Hospitalization-Regular Insur.	Staffing	183,486	184,923
<i>Professional Services</i>	HR765105 - Hospitalization-Regular Insur.		0	0
<i>Professional Services</i>	HR765105 - Hospitalization-Regular Insur.	Dental, Vision, and AFSCME Care Plan	1,122,204	1,359,654
<i>Professional Services</i>	HR765110 - HR-Life Insurance	Employee Life Insurance	59,654	59,654
<i>Professional Services</i>	HR765115 - Self-Insurance Bodd	Healthcare for BoDD	507,297	1,156,149
<i>Other Expenditures</i>	HR765120 - Wellness Benefits	Wellness Incentive Program	1,012,327	1,012,327
<i>Personnel Services</i>	HR770100 - Workers' Compensation Admin.	Increase to Personnel	91,862	93,224
<i>Professional Services</i>	HR770100 - Workers' Compensation Admin.	Workers' Comp Administration	(389,254)	(389,254)
<i>Professional Services</i>	HR765100 - Hospitalization-Self Insurance	Healthcare and Rx Benefits	26,038,413	33,307,771
<b>Total Administration</b>			<b>(159,491)</b>	<b>(159,491)</b>
<b>Total Benefits And Compensation</b>			<b>28,969,258</b>	<b>37,126,355</b>



# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
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#### Human Resources

Total Employee & Labor Relations		(297,392)	(296,030)
Total Human Resources		28,512,375	36,670,834

#### Health And Human Services

Professional Services	HS260300 - Family & Children First	1801 Lease	50,175	100,351
Professional Services	HS260100 - OFC Of The Director - DHS	1801 Lease	69,343	138,636
Professional Services	HS260110 - Information Services	Infor Licensing	445,000	445,000
Supplies	HS260270 - Home Support	Per the CBA, DSAS is to provide this classification of staff with work uniforms and PPE	7,984	7,984
Professional Services	HS260110 - Information Services	1801 Wiring for Internet Systems	212,903	0
Client Services	HS215110 - Purch. Congregate&Foster Care	Board and Care Placements	11,500,000	11,500,000
Client Services	HS215110 - Purch. Congregate&Foster Care	HOPE Campus	6,400,000	6,400,000
Controlled Services	HS260110 - Information Services	Mobile phone chargebacks	227,600	227,600
Other Expenditures	HS260255 - OFC Of The Director - Senior & Adult	1801 Lease	67,276	134,551
Client Services	HS260275 - Protective Svcs	Emergency Assistance Funds	155,315	155,315
Client Services	HS260295 - Options Prog.	Options Program	9,865	9,865
Professional Services	HS260355 - Office Of Re-Entry	1801 Lease	28,000	56,000

Total Administration		954,846	811,236
Total Children & Family Services		17,900,000	17,900,000
Total Family & Child. First Council		50,175	100,351
Total Office Of Re-Entry		28,000	56,000
Total Senior & Adult Services		240,440	307,715
Total Health And Human Services		19,173,461	19,175,302

#### Internal Audit

Other Expenditures	IA100100 - Internal Audit	DIA will explore opportunities to reduce or transition certain external audit services currently performed by third-party vendors to internal oversight. This initiative aims to minimize duplication of efforts and reduce overall audit-related expenditures.	45,874	20,699
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# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Internal Audit</b>				
<i>Personnel Services</i>	IA100100 - Internal Audit	Personnel Costs Adjustments based on current rates and authorized strength	1,993	633
<b>Total Internal Audit</b>			<b>47,867</b>	<b>21,332</b>
<b>Total Internal Audit</b>			<b>47,867</b>	<b>21,332</b>
<b>Inspector General</b>				
<i>Professional Services</i>	IG285100 - Inspector General Vendor Fees	These additional funds are needed to maintain funding for our mission-critical case management system, eDiscovery investigative program and background check program used for internal investigations and vendor background checks.	3,000	3,150
<i>Personnel Services</i>	IG100100 - Inspector General	Additional payroll funds are being requested for the full annual salary for our part time employee plus the associated increase in Medicare and OPERS.	2,895	2,954
<i>Professional Services</i>	IG100100 - Inspector General	These additional funds are needed to maintain funding for our mission-critical case management system, eDiscovery investigative program and background check program used for internal investigations and vendor background checks.	5,000	5,250
<b>Total Inspector General</b>			<b>10,895</b>	<b>11,354</b>
<b>Total Inspector General</b>			<b>10,895</b>	<b>11,354</b>
<b>Information Technology</b>				
<i>Other Expenditures</i>	IT100140 - Engineering Services	License costs for Microsoft services	681,490	681,490
<i>Professional Services</i>	IT100145 - Enterprise Applications	Increased license cost for Infor	297,844	297,844
<i>Other Expenditures</i>	IT100180 - Communications Services	Increase for Telecommunication - Centrex and analog telephone lines	109,181	109,181
<i>Other Expenditures</i>	IT100190 - Geographic Info Systems-GF	Increase for ESRI Software	47,500	47,500
<b>Total Technology</b>			<b>1,136,015</b>	<b>1,136,015</b>
<b>Total Information Technology</b>			<b>1,136,015</b>	<b>1,136,015</b>

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Juvenile Court</b>				
Personnel Services	JC100115 - Detention Center	Staff equity to increase to market standards	4,051,942	4,062,980
Professional Services	JC100115 - Detention Center	Increase for Securus System	250,000	250,000
Professional Services	JC280105 - Juvenile Court Probation	Increase for Residential Treatment - Therapeutic Environments for Youths (\$1M), Support Operations (\$230K)	1,230,000	1,230,000
Operations	JC100100 - Administrative	Court wide Computer Refresh	664,475	664,475
Personnel Services	JC100100 - Administrative	Staff equity to market standards	(1,444,443)	(1,473,332)
Professional Services	JC100105 - Legal	Increase for New Case Management System	317,158	1,237,375
Personnel Services	JC100110 - Child Support	Staff equity to increase to market standards	206,440	210,569
Equipment	JC600100 - Juvenile Court Capital Projects	IPS Contract for maintenance of the security system in the Detention Center	1,126,928	0
Equipment	JC600100 - Juvenile Court Capital Projects	Design, implementation, and support of new case management system.	1,868,667	0
Professional Services	JC100105 - Legal	Courtsmart Audio & Visual Recording Equipment Upgrade	778,992	106,000
Personnel Services	JC100105 - Legal	Equity Adjustments	276,941	282,479
Personnel Services	JC280105 - Juvenile Court Probation	15 Additional Officers, Overtime, and Equity Adjustments	1,493,594	1,515,856
Total Administration			2,215,627	(808,857)
Total Child Support			206,440	210,569
Total Detention Center			4,301,942	4,312,980
Total Legal			1,373,091	1,625,854
Total Probation			2,723,594	2,745,856
Total Juvenile Court			10,820,694	8,086,402
<b>Law Department</b>				
Controlled Services	LW100100 - Law Department	Increase requested based on 2025 actuals	6,833	6,833
Other Expenditures	LW100100 - Law Department	Increased Lexis/Nexis contract & expanded use of Matrix to improve operational efficiency	105,639	129,969
Personnel Services	LW100100 - Law Department	New hire Asst Law Director Dec 2024	204,183	211,265
Professional Services	LW100100 - Law Department	Increased Outside Counsel & Arbitration charges offset by CSU grant	(8,596)	(8,596)

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Law Department</b>				
		<b>Total Law Department</b>	<b>308,059</b>	<b>339,471</b>
		<b>Total Law Department</b>	<b>308,059</b>	<b>339,471</b>
<b>Medical Examiner</b>				
<i>Personnel Services</i>	ME100100 - Medical Examiner-Operations	FORENSIC PATHOLOGY VACANCY	406,250	414,375
<i>Professional Services</i>	ME100100 - Medical Examiner-Operations	INFLATION FOR SERVICES AND SUPPLIES	364,660	422,601
<i>Other Expenditures</i>	ME100105 - Regional Forensic Science Lab (GF)	FORENSIC LABORATORY SERVICES - DEATH INVESTIGATIONS	97,072	120,697
<i>Professional Services</i>	ME100105 - Regional Forensic Science Lab (GF)	FORENSIC LABORATORY SERVICES - DEATH INVESTIGATIONS	126,633	156,562
		<b>Total Administration</b>	<b>770,910</b>	<b>836,976</b>
		<b>Total Laboratory</b>	<b>223,705</b>	<b>277,259</b>
		<b>Total Medical Examiner</b>	<b>994,615</b>	<b>1,114,235</b>
<b>Probate Court</b>				
<i>Personnel Services</i>	PB100100 - Probate Court	2 DEPUTY CLERK POSITIONS; ADDT'L DEPUTY CLERK AND ENGINEERING POSITION	124,600	124,600
		<b>Total Administration</b>	<b>124,600</b>	<b>124,600</b>
		<b>Total Probate Court</b>	<b>124,600</b>	<b>124,600</b>
<b>Public Defender</b>				
<i>Client Services</i>	PD100100 - Public Defender	Address acute operational needs in Indigent representation	18,060	68,060
<i>Equipment</i>	PD100100 - Public Defender	Address acute operational needs in Indigent representation	15,177	15,177
<i>Personnel Services</i>	PD100100 - Public Defender	Address acute operational needs in Indigent representation	75,639	84,821
		<b>Total Public Defender</b>	<b>108,876</b>	<b>168,058</b>
		<b>Total Public Defender</b>	<b>108,876</b>	<b>168,058</b>

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Public Safety &amp; Justice Serv.</b>				
<i>Personnel Services</i>	PJ100115 - Cecom	Reduce budget for Salaries to remove expense from General Fund to the Wireless Fund.	(75,498)	(77,008)
<i>Personnel Services</i>	PJ100115 - Cecom	Reduce budget for Flex Benefits to remove expense from the General Fund to the Wireless Fund.	(33,761)	(35,762)
<i>Professional Services</i>	PJ100115 - Cecom	Increase budget for Contractual Services for Highland Hills Tower	20,758	23,594
<i>Controlled Services</i>	PJ100115 - Cecom	Increased Mailroom Chargebacks	2,604	2,604
<i>Other Expenditures</i>	PJ100115 - Cecom	Reduce budget for Fiscal Use Only Misc Expense to remove expense from the General Fund to the Wireless Fund.	(4,659)	(4,659)
<i>Personnel Services</i>	PJ100100 - Justice Affairs Administration	Violence Prevention Administrator's position	244,956	251,135
<i>Equipment</i>	PJ280105 - Wireless 9-1-1 Gov. Assist.	Capital Expense - New 911 Call System	0	2,835,260
<i>Other Expenditures</i>	PJ280105 - Wireless 9-1-1 Gov. Assist.	Increase to 9-1-1 system and circuit costs	60,454	60,454
<i>Personnel Services</i>	PJ280105 - Wireless 9-1-1 Gov. Assist.	CBA Increase	746,409	900,677
<i>Professional Services</i>	PJ280105 - Wireless 9-1-1 Gov. Assist.	Increase to 9-1-1 system and circuit costs	1,087,179	1,087,179
<i>Personnel Services</i>	PJ280130 - Family Justice Center	Hospitalization costs increase	52,910	54,509
<i>Professional Services</i>	PJ280130 - Family Justice Center	Recognize Revenue received from the City of Cleve to cover rental space and costs	21,402	24,939
<i>Other Expenditures</i>	PJ325100 - Witness Victim HHS	Moving expense to contract line - 55130	(12,816)	(12,816)
<i>Personnel Services</i>	PJ325100 - Witness Victim HHS	In lieu of lost funding for Victims of Crime Act	118,373	122,346
<i>Professional Services</i>	PJ325100 - Witness Victim HHS	In lieu of lost funding for Victims of Crime Act	224,188	224,188
<i>Equipment</i>	PJ280100 - Emergency Management	Replace portions of the Emergency Operations Center	706,676	0
<b>Total Administration</b>			<b>244,956</b>	<b>251,135</b>
<b>Total Office Of Emergency Management</b>			<b>2,510,162</b>	<b>4,792,339</b>
<b>Total Public Safety Grants</b>			<b>74,312</b>	<b>79,448</b>
<b>Total Witness Victim</b>			<b>329,745</b>	<b>333,718</b>
<b>Total Public Safety &amp; Justice Serv.</b>			<b>3,159,175</b>	<b>5,456,640</b>

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Personnel Review Commission</b>				
<i>Personnel Services</i>	PR100100 - Personnel Review Commission	Hire FT Business Intelligence Analyst	205,263	180,415
<b>Total Personnel Review Commission</b>			<b>205,263</b>	<b>180,415</b>
<b>Total Personnel Review Commission</b>			<b>205,263</b>	<b>180,415</b>
<b>Prosecutor</b>				
<i>Professional Services</i>	PS100100 - General Office	Increased cost to Dell & Celebrite contracts	610,690	610,690
<i>Personnel Services</i>	PS100105 - Child Support	3 APA's and an Intake Officer	396,151	406,562
<b>Total Administration</b>			<b>610,690</b>	<b>610,690</b>
<b>Total Child Support</b>			<b>396,151</b>	<b>406,562</b>
<b>Total Prosecutor</b>			<b>1,006,841</b>	<b>1,017,252</b>
<b>Public Works</b>				
<i>Other Expenditures</i>	PW100110 - County Headquarters	Geis Property Managment Increase	514,146	710,118
<i>Other Expenditures</i>	PW100115 - County Hotel Operating GF	Contract Increases - Hilton Management & CHM/Warnick	103,924	121,924
<i>Other Expenditures</i>	PW270205 - R & B Registration Tax \$7.50	R & B Improvements - Olmsted Township Cooperative Maintenance Agreement	167,950	167,950
<i>Equipment</i>	PW270220 - ROAD & BRIDGE VEHICLES	Fleet and Equipment purchase for the Road & Bridge division. Vac Truck: \$675,000, F350 Truck: \$54,485, Plow & Spreader: \$16,811.86, Misc. Equipment: \$3,703.14	750,000	750,000
<i>Equipment</i>	PW270200 - Road Capital Improvements \$5	R & B Improvements - Burgess & Niple Inc. - the Rockside Road Bridges General Engineer Services Agreement	200,000	200,000
<i>Professional Services</i>	PW280100 - Dog & Kennel	Canine Medical Supplies and Services	265,000	265,000
<i>Other Expenditures</i>	PW280105 - Dick Goddard Best Friends Fund	Reduction to align with projected revenue	(114,377)	(114,377)
<i>Equipment</i>	PW600135 - Airport Capital Projects	Taxilane B Reconstruction & Taxiway A Reconfiguration	7,227,039	4,421,461
<i>Other Expenditures</i>	PW750100 - FAC-Building Services	Downtown Cleveland Improvement Distrct Assessment	180,190	184,424
<i>Other Expenditures</i>	PW755105 - Fleet Vehicles	Reduce appropriation due to concluded consolidated vehicle fund	(5,758,854)	(5,758,854)
<i>Other Expenditures</i>	PW775100 - Postage	Postage rate increase	100,000	100,000

# Cuyahoga County Office of Budget and Management

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### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Public Works</b>				
		Total County Engineer	8,344,989	5,539,411
		Total Facility Design & Maintenance	(5,578,664)	(5,574,430)
		Total Finance & Operations	250,623	250,623
		Total Property Management/Lease	618,070	832,042
		Total Public Works	3,635,018	1,047,646
<b>Sheriff</b>				
Personnel Services	SH100160 - Jail Administration	TO SUPPORT EST PERSONNEL COSTS FOR 24/7 JAIL OPS FOR JAIL ADMIN (INCLUDING OT)	741,116	765,519
Personnel Services	SH100170 - Correction Officer Sergeants	TO SUPPORT EST PERSONNEL COSTS FOR 24/7 JAIL OPS FOR CO'S - SERGEANTS (INCLUDING OT)	719,268	734,209
Personnel Services	SH100175 - Correction Officer Corporals	TO SUPPORT EST PERSONNEL COSTS FOR 24/7 JAIL OPS FOR CO'S - CORPORALS (INCLUDING OT)	928,791	949,249
Personnel Services	SH100180 - Correction Officers	TO SUPPORT EST PERSONNEL COSTS FOR 24/7 JAIL OPS FOR CO'S (INCLUDING OT)	19,264,360	19,677,265
Controlled Services	SH100185 - Sheriff Operations	TO SUPPORT INC CONTROLLED EXPENSES	37,171	37,171
Other Expenditures	SH100185 - Sheriff Operations	TO REDUCE EXPENSES IN SHERIFF OPS	(157,376)	(155,355)
Personnel Services	SH100185 - Sheriff Operations	TO SUPPORT EST PERSONNEL COSTS FOR SHERIFF OPS (INCLUDING OT)	3,416	3,421
Professional Services	SH100185 - Sheriff Operations	TO SUPPORT INC DAILY LEGAL CONTRACTS	181,050	207,420
Personnel Services	SH240100 - Sheriff	TO REDUCE PERSONNEL COSTS BUDGETED IN ERROR	(1,739)	(1,878)
Personnel Services	SH285110 - Carrying Concealed Weapon Appl	TO SUPPORT EST PERSONNEL COSTS FOR SHERIFF CCW (INCLUDING OT)	60,706	63,540
Equipment	SH285180 - Sheriff Federal Forfeiture	TO REDUCE EXPENSES CHARGED TO FESA ACCOUNT	(217,107)	(217,107)
Other Expenditures	SH285180 - Sheriff Federal Forfeiture	TO REDUCE EXPENSES CHARGED TO FESA ACCOUNT	(33,465)	(33,465)
Professional Services	SH285180 - Sheriff Federal Forfeiture	TO PROVIDE APPROPRIATIONS FOR AXON CONTRACT	829,962	829,962
Other Expenditures	SH285185 - SHERIFF COMMISSARY FUND	TO SUPPORT INC COST FOR AXON, SECURUS AND KEEFE CONTRACTS	(91,620)	(91,620)

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

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Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Sheriff</b>				
<i>Professional Services</i>	SH285185 - SHERIFF COMMISSARY FUND	TO SUPPORT INC COST FOR AXON, SECURUS AND KEEFE CONTRACTS	1,190,354	1,190,354
<i>Controlled Services</i>	SH710100 - Crim. Just. Info Share-Sheriff	TO SUPPORT INC CONTROLLED SERVICES COSTS	1,064	1,064
<i>Personnel Services</i>	SH710100 - Crim. Just. Info Share-Sheriff	TO REDUCE EST PERSONNEL COSTS FOR CJIS (INCLUDING OT)	(72,344)	(73,180)
<i>Controlled Services</i>	SH745100 - Central Security Service - Sheriff	TO SUPPORT INC COSTS FOR IPS AND TD SECURITY CONTRACTS, PURCHASE OF MAG LOCS AT JC AND ALARM SYSTEM AT METZENBAUM	(17,653)	(17,653)
<i>Equipment</i>	SH745100 - Central Security Service - Sheriff	TO SUPPORT INC COSTS FOR IPS AND TD SECURITY CONTRACTS, PURCHASE OF MAG LOCS AT JC AND ALARM SYSTEM AT METZENBAUM	31,883	0
<i>Other Expenditures</i>	SH745100 - Central Security Service - Sheriff	TO SUPPORT INC COSTS FOR IPS AND TD SECURITY CONTRACTS, PURCHASE OF MAG LOCS AT JC AND ALARM SYSTEM AT METZENBAUM	70,900	70,900
<i>Personnel Services</i>	SH745100 - Central Security Service - Sheriff	TO SUPPORT EST PERSONNEL COSTS FOR SECURITY SERVICES (INCLUDING OT)	3,339,722	3,418,943
<i>Professional Services</i>	SH745100 - Central Security Service - Sheriff	TO SUPPORT INC COSTS FOR IPS AND TD SECURITY CONTRACTS, PURCHASE OF MAG LOCS AT JC AND ALARM SYSTEM AT METZENBAUM	88,340	88,340
<i>Controlled Services</i>	SH100100 - Administration	REDUCE EXPENSES CHARGED TO SHERIFF ADMIN	(236)	(236)
<i>Other Expenditures</i>	SH100100 - Administration	REDUCE EXPENSES CHARGED TO SHERIFF ADMIN	(388)	(388)
<i>Personnel Services</i>	SH100100 - Administration	TO SUPPORT PERSONNEL COSTS FOR EXISTING AND VACANT STAFF	(369,971)	(371,279)
<i>Personnel Services</i>	SH100110 - Civil - Warrants	TO SUPPORT EST PERSONNEL COST FOR EXISTING AND VACANT STAFF	670,105	696,271
<i>Controlled Services</i>	SH100115 - Law Enforcement - Sheriff	TO SUPPORT INC CONTROLLED COSTS	30,111	30,111
<i>Personnel Services</i>	SH100115 - Law Enforcement - Sheriff	TO SUPPORT EST PERSONNEL COST FOR 1 VACANCY LAW ENFORCEMENT OPS	107,726	111,716
<i>Professional Services</i>	SH100115 - Law Enforcement - Sheriff	TO SUPPORT INC COSTS FOR WATCH SYSTEMS, VANCE OUTDOORS AND TACTICAL CONTRACTS	147,747	146,841



# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

10/7/25 2:13:57 PM GMT-04:00

Budget Line	Accounting Unit	Description	2026 Request	2027 Request
<b>Sheriff</b>				
Personnel Services	SH100120 - Deputy Lieutenants	TO SUPPORT EST PERSONNEL COSTS FOR DEPUTY SHERIFF LIEUTENANTS (INCLUDING OT)	468,935	479,538
Personnel Services	SH100125 - Deputy Sergeants	TO SUPPORT PERSONNEL COSTS FOR DEPUTY SHERIFF SERGEANTS (INCLUDING OT)	1,116,318	1,138,615
Personnel Services	SH100130 - Deputy Unit	TO SUPPORT EST PERSONNEL COSTS FOR DEPUTY SHERIFF UNIT (INCLUDING OT)	7,517,424	7,676,355
Controlled Services	SH100140 - Jail Operations	TO SUPPORT INC CONTROLLED COSTS	550,076	550,076
Equipment	SH100140 - Jail Operations	TO SUPPORT INC COSTS FOR LIVESCAN	866,298	929,940
Other Expenditures	SH100140 - Jail Operations	TO REDUCE EXPENSES CHARGED TO JAIL OPS	(30,295)	(30,295)
Professional Services	SH100140 - Jail Operations	TO SUPPORT INC COSTS FOR JMS CONTRACTS	170,602	169,696
Other Expenditures	SH100145 - Food Service	TO SUPPORT INC COSTS FOR SUMMIT FOOD CONTRACT AND MISC. SUPPLIES NOT COVERED BY THE CONTRACT	40,000	40,000
Personnel Services	SH100145 - Food Service	TO SUPPORT EST PERSONNEL COSTS FOR JAIL FOOD SERVICES (INCLUDING OT)	300,940	319,200
Professional Services	SH100145 - Food Service	TO SUPPORT INC COSTS FOR SUMMIT FOOD CONTRACT AND MISC. SUPPLIES NOT COVERED BY THE CONTRACT	1,797,573	1,797,573
Client Services	SH100150 - Health Care	REDUCE EXPENSES SINCE MEDICAL SERVICES ARE NOT PAID FROM THIS ACCOUNT	(379,561)	(379,561)
Other Expenditures	SH100150 - Health Care	REDUCE EXPENSES SINCE MEDICAL SERVICES ARE NOT PAID FROM THIS ACCOUNT	(13,840)	(13,840)
Professional Services	SH100150 - Health Care	TO SUPPORT INC COSTS FOR OUTSIDE MEDICAL EXPENSES	885,259	885,259
Personnel Services	SH100155 - Inmate Escort Services Unit	TO SUPPORT EST PERSONNEL COSTS FOR JAIL INMATE ESCORT SERVICES UNIT (INCLUDING OT)	20,399	22,031
<b>Total Administration</b>			<b>(1,739)</b>	<b>(1,878)</b>
<b>Total Officers</b>			<b>9,316,981</b>	<b>9,511,060</b>
<b>Total Officers-Court</b>			<b>60,706</b>	<b>63,540</b>
<b>Total Operations</b>			<b>2,041,895</b>	<b>2,095,149</b>

# Cuyahoga County Office of Budget and Management

## 2026-27 Budget Analysis

### 115B - Decision Package Report

10/7/25 2:13:57 PM GMT-04:00

Budget Line	Accounting Unit	Description	2026 Request	2027 Request
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#### Sheriff

Total Protective Service	3,513,192	3,560,530
Total Regional Jail	25,860,986	26,416,321
Total Sheriff	40,792,021	41,644,722

#### Soldiers And Sailors Monument

Other Expenditures	SS100100 - Soldiers And Sailors Monument	Guest Services and Maintenance	1,892	1,892
Total Soldiers And Sailors Monument			1,892	1,892
Total Soldiers And Sailors Monument			1,892	1,892



**APPENDIX D:**  
**DEPARTMENTAL PAGES**

## Alcohol, Drug Addiction and Mental Health Services Board (ADAMHS)

The Alcohol, Drug Addiction and Mental Health Services (ADAMHS) Board of Cuyahoga County is responsible for the planning, funding, and monitoring of public mental health, alcohol and other drug addiction services delivered to residents of Cuyahoga County. The Board's mission is to promote and enhance the quality of life for residents of our community through a commitment to excellence in mental health, alcohol, drug and other addiction services. The ADAMHS Board provides crisis intervention, wellness treatment, detoxification, prevention, pharmacological management, residential and sober housing, recovery peer support and vocational and employment services for those in need throughout Cuyahoga County.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Mental Health Treatment & Recovery Services	7,282	N/A	N/A	N/A	N/A
Addiction Treatment & Recovery Services	62,800	N/A	N/A	N/A	N/A
Crisis Services & Intervention Services	33,540	N/A	N/A	N/A	N/A
Vocational & Employment Services (Individuals Employed)	1,093	N/A	N/A	N/A	N/A
Prevention	68,089	49,844	50,000	50,000	50,000
Treatment	7,387	7,708	7,500	7,500	7,500
Recovery Supports	23,134	21,778	20,000	20,000	20,000
Crisis: Care and Intervention	14,448	12,615	10,000	10,000	10,000
Crisis: Hotlines, Helplines, Referral Calls	95,537	114,749	90,000	90,000	90,000

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$43,463,660	\$41,000,000	\$41,000,000	\$37,000,000	\$36,500,000
Special Revenue Fund	\$32,427,701	\$23,422,685	\$44,012,557	\$46,790,417	\$47,376,624
<b>All Funds</b>	<b>\$75,891,361</b>	<b>\$64,422,685</b>	<b>\$85,012,557</b>	<b>\$83,790,417</b>	<b>\$83,876,624</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$5,345,922	\$5,283,675	\$5,280,063	\$5,091,466	\$5,177,673
Other Expenses	\$74,347,794	\$77,780,452	\$79,732,494	\$78,698,951	\$78,698,951
<b>Total</b>	<b>\$79,693,716</b>	<b>\$83,064,127</b>	<b>\$85,012,557</b>	<b>\$83,790,417</b>	<b>\$83,876,624</b>
Staff Count	49	48	48	48	48

### 2026 – 2027 Budget Overview

The Alcohol, Drug Addiction and Mental Health Services (ADAMHS) Board is given a Health and Human Service Levy Subsidy annually which is used to provide crisis intervention, wellness, treatment, detoxification, prevention, pharmacological management, residential & sober housing, recovery peer support and vocational & employment services for those in need throughout Cuyahoga County. A total of 6% of ADAMHS's expenditures are associated with personnel costs, with the remaining 94% being used for all other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 48 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- \$4,000,000 reduction to 2026 Health & Human Services Levy Subsidy
- \$4,500,000 reduction to 2027 Health & Human Services Levy Subsidy

## Board of Developmental Disabilities

The mission of the Cuyahoga County Board of Developmental Disabilities (BoDD) is to support and empower people with developmental disabilities to live, learn, work, and play in the community.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Increase Total Individuals Served	11,805	14,497	15,000	15,500	16,000
Expand Waiver Enrollees	4,996	5,085	5,223	5,362	5,501
Maintain or Reduce Program Costs per Person	\$12,888	\$10,917	\$12,020	\$12,094	\$12,261
Maintain Expense Growth <5%	17.5%	4%	12.2%	4%	4%
Maintain or Decrease FTEs	583	568	600	600	600

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$147,642,553	\$148,851,539	\$172,202,338	\$150,976,260	\$151,983,287
<b>All Funds</b>	<b>\$147,642,553</b>	<b>\$148,851,539</b>	<b>\$172,202,338</b>	<b>\$150,976,260</b>	<b>\$151,983,287</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$54,558,572	\$56,364,707	\$56,677,822	\$47,376,627	\$48,383,654
Other Expenses	\$97,599,962	\$101,999,205	\$115,524,516	\$103,599,633	\$103,599,633
<b>Total</b>	<b>\$152,158,534</b>	<b>\$158,363,912</b>	<b>\$172,202,338</b>	<b>\$150,976,260</b>	<b>\$151,983,287</b>
Staff Count	587	570	561	561	561

### 2026 – 2027 Budget Overview

A continuous levy, passed in 2005, supports the Cuyahoga County Board of Developmental Disabilities operations. The levy brings in about \$107 million per year. Currently, environmental changes require significant change in BoDD business operations. Revenues and expenditures will continue to be impacted in future years as Federal Medicaid rules require BoDD to transition out of the role of direct service provider. (All County Boards of DD can no longer perform both case management and service provision.) Approximately, a total of 32% of BoDD's expenditures are associated with personnel costs, with the remaining being used for all other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 561 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Board of Elections

The Board of Elections conducts all elections held within the County as prescribed by law and ensures the accuracy and integrity of the election process in the largest election jurisdiction in the State of Ohio. The Board is responsible for processing all new voter registrations and registration updates; recruiting, hiring, and training poll workers; designing and proofing the official ballots; testing voting equipment and electronic pollbooks; securing and equipping voting locations; processing absentee applications and absentee ballots along with candidate and issue petitions; and maintaining financial reports of all local candidates, officeholders, and political organizations. Additionally, the Board conducts voter awareness and registration drives as well as reporting elections results via its website and the media.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Registered Eligible Voters	874,705	894,091	895,000	885,000	880,000
General Election - Voter Turnout	46%	66%	40%	45%	40%
General Election - Ballots Cast	291,840	357,905	295,000	265,000	290,000
General Election - Vote by Mail	89,793	166,589	90,000	133,000	88,000
Early In-Person Voters	21,588	62,790	44,000	40,000	44,000

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$19,499,557	\$20,010,570	\$21,431,322	\$17,559,090	\$17,801,415
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$10,093	\$185,437	\$291,211	\$185,437	\$185,436
<b>All Funds</b>	<b>\$19,509,650</b>	<b>\$20,196,007</b>	<b>\$21,722,533</b>	<b>\$17,744,527</b>	<b>\$17,986,851</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$12,533,917	\$13,278,577	\$13,400,173	\$10,827,097	\$11,069,422
Other Expenses	\$6,972,884	\$6,917,430	\$8,322,360	\$6,917,430	\$6,917,430
<b>Total</b>	<b>\$19,506,801</b>	<b>\$20,196,007</b>	<b>\$21,722,533</b>	<b>\$17,744,527</b>	<b>\$17,986,851</b>
Staff Count	99	97	96	96	96

### 2026 – 2027 Budget Overview

The Cuyahoga County Board of Elections is funded 100% through the County General Fund. A total of 61% of the recommended budget is comprised of personnel with the remaining 36% in other expenditures.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 96 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Board of Revision

The Cuyahoga County Board of Revision hears complaints about property values set by the Appraisal Department. The Board reviews each complaint and any evidence presented and then decides whether to adjust the property value. Our office also hears complaints and appeals regarding exemptions for qualifying childcare centers, expediated tax foreclosures, remission/ refund of penalties for late tax payments, denial of homestead exemption, and failure to register residential rental properties.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$131	\$162	\$2,830,451	\$3,136,067	\$3,196,773
<b>All Funds</b>	<b>\$131</b>	<b>\$162</b>	<b>\$2,830,451</b>	<b>\$3,136,067</b>	<b>\$3,196,773</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$2,118,706	\$1,928,875	\$2,121,535	\$2,431,469	\$2,492,175
Other Expenses	\$693,255	\$704,598	\$708,916	\$704,598	\$704,598
<b>Total</b>	<b>\$2,811,961</b>	<b>\$2,633,473</b>	<b>\$2,830,451</b>	<b>\$3,136,067</b>	<b>\$3,196,773</b>
Staff Count	19	19	22	22	22

### 2026 – 2027 Budget Overview

The Board of Revision is funded by fees charged for the collection of property taxes per ORC 325.31. Personnel expenses comprise 77% of the budget and the remaining 23% of the budget will be utilized to cover other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 22 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Clerk of Courts

The Clerk of Courts performs all statutory duties relative to the filing, preservation, retrieval and public dissemination of all applicable court documents and records pertaining to the Common Pleas Court's General and Domestic Relations Divisions and the Court of Appeals, Eighth Appellate District; collect, hold in trust and disburse monies paid therewith; in a secure, timely and cost-effective manner.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Case Filings - Civil	19,808	21,559	22,500	24,000	24,000
Case Filings - Criminal	11,220	10,920	12,000	12,000	12,000
Case Filings - Domestic	4,835	4,919	4,900	5,000	5,000
Case Filings - Appellate	1,252	1,173	1,300	1,300	1,300

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$7,988,874	\$9,178,366	\$10,205,261	\$10,041,538	\$10,244,195
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$15,163	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$8,004,037</b>	<b>\$9,178,366</b>	<b>\$10,205,261</b>	<b>\$10,041,538</b>	<b>\$10,244,195</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$5,762,962	\$6,920,460	\$7,847,356	\$7,782,087	\$7,984,743
Other Expenses	\$2,225,912	\$2,257,906	\$2,357,905	\$2,259,451	\$2,259,451
<b>Total</b>	<b>\$7,988,874</b>	<b>\$9,178,366</b>	<b>\$10,205,261</b>	<b>\$10,041,538</b>	<b>\$10,244,195</b>
Staff Count	82	90	92	91	91

### 2026 – 2027 Budget Overview

The Clerk of Court budget is funded 100% by the General Fund. The Clerk of Courts collects, holds in trust, and disburses all monies paid in a secure, timely and cost-effective manner. 77% of the budget is obligated to personnel costs, the remaining 13% is used to support the Clerk's obligation to perform all statutory duties related to the filing, preservation, retrieval and public dissemination of all applicable court documents and records pertaining to the Common Pleas Court's General and Domestic Relations Divisions and the Court of Appeals, Eighth Appellate District.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 91 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027



## Communications Department

The County Executive Communications Department is a centralized service department whose charge is to create strong awareness of the County's role as a regional leader and driving force behind positive change for all residents and business. As well as help create a culture of employee ownership and investment in our organization.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Social Media - Facebook Followers	15,000	18,006	19,000	19,697	21,305
Social Media - Facebook Impressions	1.18M	2.4M	1.35M	1.8M	2.2M
Social Media - Facebook Engagement	76,092	203,371	85,000	91,800	99,144
Social Media - X Followers	24,600	25041	28,000	28,840	29,705
Social Media - X Impressions	676,519	968,579	685,000	685,700	700,414
Social Media - X Engagement	16,309	26,373	16,930	17,437	17,960
Social Media - Instagram Followers	7,128	8,396	9,000	10,180	10,485
Social Media - Instagram Impressions	117,678	2.6M	135,000	139,050	143,221
Social Media - Instagram Engagement	5,548	18,701	10,000	19,282	19,647
Social Media - LinkedIn Followers	15,000	17,683	21,000	22,050	23,152
Social Media - LinkedIn Impressions	446,119	744,529	460,000	473,800	488,014
Social Media - LinkedIn Engagement	49,205	132,673	60,000	133,999	135,339
Newsletter In the Know Open Rate	40%	39%	50%	50%	50%
Intranet Views	212,296	210,455	250,000	250,000	250,000

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$810,403	\$1,392,658	\$1,256,810	\$1,191,787	\$1,215,178
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$810,403</b>	<b>\$1,392,658</b>	<b>\$1,256,810</b>	<b>\$1,191,787</b>	<b>\$1,215,178</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$792,332	\$1,222,751	\$1,107,395	\$1,021,881	\$1,045,272
Other Expenses	\$18,071	\$169,907	\$149,415	\$169,906	\$169,906
<b>Total</b>	<b>\$810,403</b>	<b>\$1,392,658</b>	<b>\$1,256,810</b>	<b>\$1,191,787</b>	<b>\$1,215,178</b>
Staff Count	6	7	8	8	8

### 2026 – 2027 Budget Overview

The Department of Communications budget is 100% funded by the County General Fund. A total of 86% of the Department's budget is associated with personnel services with the remaining 14% in other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 8 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$144,438)
- 2027 Vacancy Credit (\$148,919)

## Community Based Correctional Facility

The purpose of the Cuyahoga County Community-Based Correctional Facility (CBCF) is to provide a local alternative to a prison sentence for offenders who have the potential to be rehabilitated through local punishment, work, and education. While protecting society through incarceration, the facility shall also rehabilitate offenders by providing local community work service and programs instilling self-discipline, solid work habits and self-respect. Concurrently, the CBCF will provide education with respect to drugs, alcohol and mental health as needed to improve the prisoners' chances for a successful and law-abiding reentry into the community.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$4,961,721	\$4,947,634	\$4,382,875	\$4,947,634	\$4,947,634
<b>All Funds</b>	<b>\$4,961,721</b>	<b>\$4,947,634</b>	<b>\$4,382,875</b>	<b>\$4,947,634</b>	<b>\$4,947,634</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$4,961,721	\$4,947,634	\$4,382,875	\$4,947,634	\$4,947,634
<b>Total</b>	<b>\$4,961,721</b>	<b>\$4,947,634</b>	<b>\$4,382,875</b>	<b>\$4,947,634</b>	<b>\$4,947,634</b>

### 2026 – 2027 Budget Overview

The Community-Based Correctional Facility budget is based on funding from the Ohio Department of Rehabilitation and Correction

## County Council

The Cuyahoga County Council is an 11-member body elected by residents of each council district. The Council makes policy decisions for the effective functioning of County government and is a link between government agencies and citizens. It has legislative and taxing authority for the County and is a co-equal branch of the County government with the Executive.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
No. of Visits to Council Websites	151,624	179,000	161,081	165,000	165,000
No. of Users on Council Website	30,212	91,000	46,316	55,000	55,000
No. of YouTube Views	N/A	44,236	38,000	38,000	38,000
No. of Users Using Live Stream	10,690	N/A	N/A	N/A	N/A

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$2,550,974	\$2,550,158	\$2,357,281	\$2,789,109	\$2,838,768
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,550,974</b>	<b>\$2,550,158</b>	<b>\$2,357,281</b>	<b>\$2,789,109</b>	<b>\$2,838,768</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$2,397,323	\$2,467,697	\$2,300,703	\$2,706,648	\$2,756,307
Other Expenses	\$153,651	\$82,461	\$56,578	\$82,461	\$82,461
<b>Total</b>	<b>\$2,550,974</b>	<b>\$2,550,158</b>	<b>\$2,357,281</b>	<b>\$2,789,109</b>	<b>\$2,838,768</b>
Staff Count	22	22	22	22	22

### 2026 – 2027 Budget Overview

Cuyahoga County Council's budget is 100% funded by the General Fund. A total of 97% of the budget will be spent on Personnel Services and the balance will be used for other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 22 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## County Executive

The very foundation of the Cuyahoga County charter is the aspiration that our prosperity will be shared. The charter makes it clear that this County Government must promote the economic well-being and prosperity of the county and all of its residents. All residents, not just some, must prosper on a fair and equitable basis. The only way we deliver on our fundamental government purpose, to promote the economic well-being of the county and ALL our residents is together. When we stand together, we do not let anyone fall by the wayside, especially those in need. When we see that we are one community there is nothing we cannot achieve. Every single person, business, organization, and young mind represents an opportunity to add to our strength. The success of Cuyahoga County delivering on the responsibilities depends on ALL of us, and when we succeed, we all thrive.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$1,476,562	\$1,778,821	\$1,489,049	\$1,534,049	\$1,841,068
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$6,221,537	\$	\$0	\$0
<b>All Funds</b>	<b>\$1,476,562</b>	<b>\$8,000,358</b>	<b>\$1,489,049</b>	<b>\$1,534,049</b>	<b>\$1,841,068</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$1,286,914	\$1,466,465	\$1,120,328	\$1,221,692	\$1,528,711
Other Expenses	\$189,648	\$312,356	\$304,135	\$312,357	\$312,357
<b>Total</b>	<b>\$1,476,562</b>	<b>\$1,778,821</b>	<b>\$1,424,463</b>	<b>\$1,534,049</b>	<b>\$1,841,068</b>
Staff Count	15	11	11	12	12

### 2026 – 2027 Budget Overview

The Office of the County Executive is budgeted 100% in the County General Fund. A total of 80% of the Executive's budget is associated with personnel services with the remaining 20% in other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 12 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$146,141)
- 2027 Vacancy Credit (\$149,248)

## Court of Common Pleas

The mission of the Court is to provide a forum for the fair, impartial and timely resolution of civil and criminal cases.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Dispositions - Foreclosure	5,025	4,580	4,580	4,580	4,580
Dispositions - Civil Cases	19,073	19,767	19,767	19,767	19,767
Dispositions - Criminal Cases	13,813	12,608	12,608	12,608	12,608
Arraignment to Plea (Avg. Days)	151	133	133	133	133

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$62,938,285	\$64,766,864	\$69,033,470	\$67,756,827	\$71,508,785
HHS Levy Fund	\$1,427,410	\$987,471	\$1,230,804	\$0	\$0
Special Revenue Fund	\$14,761,923	\$12,571,186	\$30,990,425	\$14,982,142	\$12,465,011
<b>All Funds</b>	<b>\$79,127,618</b>	<b>\$78,325,521</b>	<b>\$101,254,699</b>	<b>\$82,738,969</b>	<b>\$83,973,796</b>

\*2023 Actual variance between revenue and expenditures will remain in the agency cash balance.

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$42,904,922	\$44,503,768	\$57,851,300	\$48,656,008	\$49,890,835
Other Expenses	\$35,061,162	\$33,821,753	\$43,403,399	\$34,082,961	\$34,082,961
<b>Total</b>	<b>\$77,966,084</b>	<b>\$78,325,521</b>	<b>\$101,254,699</b>	<b>\$82,738,969</b>	<b>\$83,973,796</b>
Staff Count	480	487	502	502	502

### 2026 – 2027 Budget Overview

The Court of Common Pleas is primarily funded through the General Fund. The Court also receives and manages revenues from various grants, the Computerization funds, and the Community Based Correction Facility. 59% of the Court's budget is obligated to personnel services, the remaining budget is used to support the Court's statutory obligations and operations.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realalignments/Recommended Budget Requests

- Base budget adjustment for 502 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Department of Development

To improve the County's global competitiveness through economic growth and ensure that Cuyahoga County is a vibrant, healthy, and welcoming place.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
No. of Jobs Created & Retained	1,333	1,107	1,500	1,500	1,500
No. of Small Businesses Supported	660	950	200	500	500
No. of Businesses Engaged in SkillUp*	173	N/A	N/A	N/A	N/A
Economic Development Loan Volume	7,566,785	\$11,064,468	\$12M	\$12M	\$12M

\*SkillUp concluded at the end of 2023.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$4,644,364	\$4,433,881	\$6,395,520	\$3,476,109	\$3,658,766
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$54,047,676	\$6,681,983	\$8,321,431	\$7,580,071	\$7,703,820
<b>All Funds</b>	<b>\$58,692,040</b>	<b>\$11,115,864</b>	<b>\$14,716,951</b>	<b>\$11,056,180</b>	<b>\$11,362,586</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$2,690,098	\$1,218,763	\$1,109,793	\$1,602,750	\$1,599,591
Other Expenses	\$54,906,342	\$9,987,101	\$13,607,158	\$9,453,429	\$9,762,995
<b>Total</b>	<b>\$57,596,440</b>	<b>\$11,115,864</b>	<b>\$14,716,951</b>	<b>\$11,056,180</b>	<b>\$11,362,586</b>
Staff Count	28	17	17	17	17

### 2026 – 2027 Budget Overview

The Department of Development (DoD) revenue consists of 31% of General Fund revenue and 69% Special Fund revenue. The DoD Special Revenue is derived from Economic Development loans as well as Casino Tax revenue. A total of 14% of DoD budget is spent on personnel expenses and the remaining 86% is spent on administering various economic development programs such as Economic Development loans.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 17 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$90,610)
- 2027 Vacancy Credit (\$93,542)
- \$1,125,002 Small Business Support contracts

## Domestic Relations

The mission of the Cuyahoga County Domestic Relations Court is to help families restructure their lives by reaching compassionate and just resolutions to parenting and property disputes. The major activities of the Domestic Relations Court include marriage termination, domestic violence, custody and visitation, child and spousal support, family services (family evaluation, mediation, home investigation) and self-represented services (help center and domestic violence).

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
New Case Filings (incl. transfers & reactivated)	7,298	7,698	7,561	7,561	7,561
Cases Disposed - % Efficient	98%	100%	98%	98%	98%
Motions Filed - % Efficient	110%	102%	98%	98%	98%
Pro Se Filings	4,131	4,393	4,453	4,453	4,453
Motions Disposed Child Support	4,983	5,383	5,159	5,159	5,159
No. Assisted in Help Center	25,498	25,864	24,300	24,300	24,300

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$11,020,228	\$11,055,626	\$10,899,661	\$11,741,868	\$11,974,877
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$211,324	\$171,501	\$165,175	\$171,692	\$171,510
<b>All Funds</b>	<b>\$11,231,552</b>	<b>\$11,227,127</b>	<b>\$11,064,836</b>	<b>\$11,913,378</b>	<b>\$12,146,387</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$8,291,036	\$8,425,580	\$8,749,365	\$9,111,822	\$9,344,831
Other Expenses	\$2,973,571	\$2,801,546	\$2,315,471	\$2,801,556	\$2,801,566
<b>Total</b>	<b>\$11,264,607</b>	<b>\$11,227,127</b>	<b>\$11,064,836</b>	<b>\$11,913,378</b>	<b>\$12,146,387</b>
Staff Count	86	85	86	86	86

### 2026 – 2027 Budget Overview

Domestic Relations Court is primarily funded by the General Fund and receives revenue from Title IV-D Reimbursements (66% of eligible expenses for the Bureau of Support Children and Family Services division) from the Social Security Act. The Cuyahoga County Domestic Relations Court budget covers staffing, contracts, services (Annulments, Legal Separations, Divorces, Child Support, Temporary Restraining Order, Protection Order, Mediation and Allocation and Modification of Parental Rights) and other administrative costs.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 86 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Eighth District Court of Appeals

The mission of the Eighth District Court of Appeals is to provide an impartial and accessible forum where appeals and original actions are timely and fairly decided under the law.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
No. of Cases Pending January 1st	590	656	700	700	700
Electronic Filings	7,503	6,846	6,700	6,700	6,700
Average No. of Days - Hearing to Release	43	59	60 or less	60 or less	60 or less
No. of Terminations (administrative dismissals)	1,118	1,168	1,300	1,300	1,300
No. of Terminations (original actions)	75	62	65	65	65
Average No. of Opinions per Judge	59	62	60	60	60

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$1,177,762	\$1,018,450	\$826,956	\$1,217,450	\$1,217,450
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$13,692	\$0	\$0	\$245,592	\$0
<b>All Funds</b>	<b>\$1,191,454</b>	<b>\$1,018,450</b>	<b>\$826,956</b>	<b>\$1,463,042</b>	<b>\$1,217,450</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$1,184,010	\$1,018,450	\$826,956	\$1,463,042	\$1,217,450
<b>Total</b>	<b>\$1,184,010</b>	<b>\$1,018,450</b>	<b>\$826,956</b>	<b>\$1,463,042</b>	<b>\$1,217,450</b>

### 2026 – 2027 Budget Overview

The State of Ohio pays the personnel expenses for the Court, and the County budget includes other expenses. The Court of Appeals primarily receives funding through the General Fund and has a small special revenue fund from court fees each year.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- \$199,000 Case Management System



## Fiscal Department

The Fiscal Officer represents the best interest of the County taxpayers through performing diverse financial functions, including reporting financial activity and budget, assessment, and levy of taxes, providing consumer services, and overseeing County procurement. The Fiscal Officer is committed to operating conservatively and providing superior service to taxpayers, County agency and departments, and the public.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Auto/Boat Titles Issued	369,087	377,612	400,000	390,000	390,000
Hotels Audits	15	12	16	18	24
Property Tax Collection Percentage		92%		95%	95%
Total Tax Assessment (billions)	\$35,068,729,550	\$44,329,736,690	N/A	95%	95%
Accuracy of Projections Compared to Actuals - General Fund Revenue	90%	99%	95%	95%	95%
Accuracy of Projections Compared to Actuals - General Fund Expenditures	83%	83%	95%	Aa/AA	Aa/AA
Maintain or Improve Credit Rating - General Obligation	Aa2 / AA+	Aa / AA	Aa2 / AA+	Aa/AA	Aa/AA
Maintain or Improve Credit Rating - Sales Tax	Aa2 / AA	Aa / AA	Aa2 / AA+	Aa/AA	Aa/AA
Maintain or Improve Credit Rating - Non-Tax	Aa3 / AA	Aa / AA	Aa2 / AA	95%	95%

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$170,738,757	\$106,488,559	\$72,934,384	\$40,561,207	\$40,990,571
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$155,986,395	\$195,599,369	\$229,065,800	\$215,763,571	\$216,004,796
<b>All Funds</b>	<b>\$326,725,152</b>	<b>\$302,087,928</b>	<b>\$302,000,184</b>	<b>\$256,324,778</b>	<b>\$256,995,367</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$26,572,459	\$27,833,242	\$27,856,985	\$29,214,096	\$29,933,568
Other Expenses	\$266,918,095	\$274,254,687	\$274,143,199	\$227,110,682	\$227,061,799
<b>Total</b>	<b>\$293,490,554</b>	<b>\$302,087,928</b>	<b>\$302,000,184</b>	<b>\$256,324,778</b>	<b>\$256,995,367</b>
Staff Count	369	346	355	340	340

### 2026 – 2027 Budget Overview

The Fiscal Department budget is funded 16% by the General Fund, and 84% in special revenue funds, collecting HHS Levy revenue which provides subsidies to the Health and Human Services Departments of comprising 50% of the Fiscal Department all funds budget. A total of approximately 11% of the Department's budget is associated with personnel with the remaining in other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 340 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$1,549,619)
- 2027 Vacancy Credit (\$1,604,148)
- Move Microfilm to Real Estate Assessment Fund
- \$1.2 million for Gateway Note Debt Services

## Health & Human Services – Administration

Transforming lives at every age and stage through collaboration, innovation, and Services; connecting people with the opportunity to live their best lives.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Timely Contract Completion	N/A*	64%	80%	80%	80%
30 Day Invoice Processing	N/A*	75%	90%	90%	90%
Increased Community Engagement	N/A*	383	350	350	350

\*N/A: Data unavailable or indicator no longer measured.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$2,872,324	\$7,478,603	\$5,551,923	\$6,055,231	\$5,659,954
Special Revenue Fund	\$15,621,677	\$15,944,705	\$16,655,769	\$16,316,054	\$16,504,158
<b>All Funds</b>	<b>\$18,494,001</b>	<b>\$23,423,308</b>	<b>\$22,207,692</b>	<b>\$22,371,285</b>	<b>\$22,164,112</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$6,738,150	\$7,331,616	\$8,529,687	\$7,841,154	\$8,027,591
Other Expenses	\$12,656,403	\$14,557,985	\$13,678,005	\$14,530,131	\$14,4136,521
<b>Total</b>	<b>\$19,394,553</b>	<b>\$21,889,601</b>	<b>\$22,207,692</b>	<b>\$22,371,285</b>	<b>\$22,164,112</b>
Staff Count	59	65	71	67	67

### 2026 – 2027 Budget Overview

The Department of Health and Human Services Administration HHS Levy subsidy covers expenses for HHS Administration, HHS Information Technology, and HHS Human Resources. The department is funded primarily by the County's Public Assistance federal allocations. This funding includes Public Assistance (Medicaid, the Supplemental Nutrition Assistance Program, and Temporary Aid to Needy Families), Children's Services (Title IV-E), and Child Support (Title IV-D) allocations. A total of 36% of the HHS Administration's expenditures are associated with personnel, with the remaining being used for other expenditures.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 67 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$603,293)
- 2027 Vacancy Credit (\$622,703)
- \$445,000 INFOR Licensing
- \$227,600 Mobile Phone chargebacks
- \$69,343 for 1801 Lease
- \$982,700 contract reductions (including Case Western Reserve, Cleveland Hearing & Speech, Poison Control, Spanish American Committee, Greater Cleveland Works, College NOW Scholarships, United Way)

## Health & Human Services – Division of Children and Family Services

The Division of Children and Family Services (DCFS) works to assure that children at risk of abuse and neglect are protected and nurtured within a family and with the support of the community as we strive to end the over-representation of people of color in the child welfare system.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Re-entries into foster care	12.8%	12.1%	<8.3%	<8.3%	<8.3%
Incidence of Repeat Maltreatment	9.4%	8.9%	<9.7%	<9.7%	<9.7%
Child Visits - Custody	97%	96.7%	>95%	>95%	>95%
Child Visits - Non-Custody	58%	68.8%	>95%	>95%	>95%
Parent Visits - Custody	56%	68.6%	>95%	>95%	>95%
Parent Visits - Non-Custody	61.5%	69.6%	>95%	>95%	>95%
Children Achieving Permanency w/in 12 Months	35.4%	31.5%	>35.2%	>35.2%	>35.2%

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$89,415,966	\$99,184,189	\$103,494,656	\$93,817,416	\$91,022,032
Special Revenue Fund	\$81,263,337	\$77,491,598	\$84,847,794	\$78,286,009	\$79,187,191
<b>All Funds</b>	<b>\$170,679,303</b>	<b>\$176,675,787</b>	<b>\$188,342,450</b>	<b>\$172,103,425</b>	<b>\$170,209,223</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$66,320,825	\$69,810,864	\$73,648,885	\$70,597,820	\$72,363,618
Other Expenses	\$104,085,175	\$106,755,605	\$114,693,565	\$101,505,605	\$97,845,605
<b>Total</b>	<b>\$170,406,000</b>	<b>\$176,566,469</b>	<b>\$188,342,450</b>	<b>\$172,103,425</b>	<b>\$170,209,223</b>
Staff Count	691	708	709	710	710

### 2026 – 2027 Budget Overview

The DCFS budget is funded by the Health and Human Services Levy subsidy, additionally, approximately 34% of expenditures are reimbursed through federal and State sources, most notably Title IV-E of the Social Security Act. Approximately 41% of the CFS expenditures are associated with personnel, with the remaining being used for all other expenditures.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 710 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$1,193,379)
- 2027 Vacancy Credit (\$1,233,190)
- \$768,790 reduction in Sheriff Deputies
- \$5,250,000 in contract reductions (including Say Yes, Canopy, FCSS, Neighborhood Collaboratives, Board & Care, Out-of-Home Care)

## Health & Human Services – Division of Job and Family Services

Cuyahoga Job and Family Services promotes economic self-sufficiency and personal responsibility for families and individuals by timely and accurately determining eligibility for a range of quality services that include Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Medicaid, Prevention, Retention, and Contingency (PRC), Child Care Assistance, and Work Programs, in accordance with Federal, State, and County regulations. This is accomplished by dedicated staff with a strong focus on customer service, and through the cultivation and strengthening of community partnerships.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Call Center - Average Wait Time (minutes)	37	56	15	15	15
Call Center - Calls Handled	434,163	417,705	450,000	450,000	450,000
Call Center - Abandon Rate	47%	44.7%	20%	20%	20%
Call Center - No. Calls Abandoned	391,062	336,671	120,000	120,000	120,000
Medicaid Enrollment	445,515	396,785	370,070	360,000	350,000
SNAP Enrollment	194,389	187,665	190,000	190,000	190,000
TANF Enrollment	9,627	9,097	9,000	9,000	9,000
SNAP Application Timeliness	78%	67.81%	85%	87%	89%
Work Participation Ratio	45%	44.25%	47%	47%	48%
Contact Center Answer Rates	52.61%	55%	80%	80%	80%

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$12,942,011	\$11,545,396	\$15,371,722	\$17,548,228	\$17,884,326
Special Revenue Fund	\$73,412,236	\$76,857,872	\$86,970,384	\$86,699,192	\$88,324,160
<b>All Funds</b>	<b>\$86,354,247</b>	<b>\$88,403,268</b>	<b>\$102,342,106</b>	<b>\$104,247,420</b>	<b>\$106,208,486</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$58,408,027	\$65,350,007	\$74,379,691	\$76,825,747	\$78,786,813
Other Expenses	\$27,635,287	\$27,421,672	\$27,962,415	\$27,421,673	\$27,421,673
<b>Total</b>	<b>\$86,043,314</b>	<b>\$92,771,679</b>	<b>\$102,342,106</b>	<b>\$104,247,420</b>	<b>\$106,208,486</b>
Staff Count	762	821	883	897	897

### 2026 – 2027 Budget Overview

The Department of Job and Family Services (JFS) budget included staffing, contracts and services (Job Training and Education, Health Benefits, Emergency Services, Cash and Food Assistance, Child Care Assistance and Non-Emergency Transportation) and other administrative costs. A total of 74% of JFS's expenditures are associated with personnel costs, with the remaining 26% being used for all other expenses. The JFS funding source consists primarily of Public Assistance Funds which includes Temporary Aid to Needy Families (TANF), Income Maintenance and Federal Medicaid reimbursed by the State and a Mandated Share (amount determined every year based on previous years' expenses) which is funded by the Health and Human Services Levy Fund.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 897 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- \$404,536 reduce 20 part-time Customer Service Aides

## Health & Human Services – Division of Senior and Adult Services

The mission of the Division of Senior and Adult Services (DSAS) is to empower seniors and adults with disabilities to age successfully by providing resources and support that preserve their independence.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Clients Served - Options	2,261	2,499	2,200	2,500	2,500
Clients Served - Central Intake	24,760	27,881	20,000	29,000	30,000
Clients Served - Home Support	369	365	400	350	350
Clients Served - Adult Protection	2,506	2,784	2,400	2,900	3,000

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$24,057,194	\$26,101,606	\$29,632,589	\$22,428,130	\$22,796,729
Special Revenue Fund	\$3,041,093	\$5,825,410	\$1,895,984	\$5,825,408	\$5,825,409
<b>All Funds</b>	<b>\$27,098,287</b>	<b>\$31,927,016</b>	<b>\$31,528,573</b>	<b>\$28,253,538</b>	<b>\$28,622,138</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$14,731,462	\$15,353,744	\$16,766,950	\$16,481,096	\$16,882,421
Other Expenses	\$11,384,803	\$15,735,398	\$14,761,623	\$11,772,442	\$11,739,717
<b>Total</b>	<b>\$26,116,265</b>	<b>\$31,089,142</b>	<b>\$31,528,573</b>	<b>\$28,253,538</b>	<b>\$28,622,138</b>
Staff Count	162	167	170	168	168

### 2026 – 2027 Budget Overview

DSAS is the mandated provider of Adult Protective Services (APS) in Cuyahoga County, and provides home-based care services, benefits assistance, outreach, and senior center programming, while advocating for the needs of the County's older adults. Approximately a total of 58% of DSAS's expenditures are associated with personnel costs, with the remaining being used for all other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 168 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$773,547)
- 2027 Vacancy Credit (\$799,666)
- \$67,276 for 1801 Lease
- \$155,315 for Protective Services (Emergency Assistance)
- \$250,000 in contract reductions (including Cleveland Clergy Alliance, OPTIONS, CSSP)

## Health & Human Services – Family and Children First Council

The Family & Children First Council convenes partners to prepare children and youth for healthy, stable adulthood, by supporting programming and planning that increases the self-sufficiency and decision-making abilities of families, prevents children from becoming deeply involved in public systems, and better connects the services a child really needs.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Service Coordination Wraparound	323	39	100	100	100
No. of Out-of-School Time	3,959	2,588	3,000	3,000	3,000
Child and Adolescent Needs and Strengths Assessments for DCFS (QRTP/CANS)	87	172	175	175	175
Closing the Achievement Gap	202	212	270	250	250
No. of FAST Families	209	195	200	200	200

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$4,706,379	\$4,649,769	\$5,051,656	\$4,252,624	\$4,198,364
Special Revenue Fund	\$1,200,297	\$385,458	\$485,000	\$534,094	\$557,694
<b>All Funds</b>	<b>\$5,906,676</b>	<b>\$5,035,227</b>	<b>\$5,536,656</b>	<b>\$4,786,718</b>	<b>\$4,756,058</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$808,627	\$955,586	\$1,245,361	\$1,203,010	\$1,232,052
Other Expenses	\$4,554,982	\$3,980,020	\$4,291,295	\$3,583,708	\$3,524,006
<b>Total</b>	<b>\$5,363,609</b>	<b>\$4,935,606</b>	<b>\$5,536,656</b>	<b>\$4,786,718</b>	<b>\$4,756,058</b>
Staff Count	9	10	10	10	10

### 2026 – 2027 Budget Overview

FCFC spending specifically targets youths through service coordination. State mandates require FCFC be the service coordinator for youths in need of a variety of services. FCFC provides services targeted toward at-risk youth through Out of School Time, internship and mentor programs. The FCFC operating budget is funded by Health and Human Services Levy, Multi-System Youth (MSY) Administrative grant (which funds a portion of personnel expenses), and an allocation for Temporary Assistance for Needy Families (TANF) program funding. A total of 26% of FCFC's expenditures are associated with personnel, with the remaining 74% being used for all other expenditures.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 10 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$72,937)
- 2027 Vacancy Credit (\$75,328)
- \$50,175 for 1801 Lease
- \$595,122 in contract reductions (including College NOW out-of-state college visits, Youth Internships, Teen Pregnancy, Service Coordination, CTAG, Out-of-School Time)

## Health and Human Services – Fatherhood Initiatives

The Cuyahoga County Fatherhood Initiative (CCFI) seeks to strengthen families in our community by encouraging fathers to play a more active role in nurturing and raising their children. The goals are (1) promote the importance of fathers being involved in their children's lives (2) fund programs that assist fathers in meeting the financial and emotional needs of their children (3) improve the county's service delivery to fathers and (4) hold an annual Fatherhood Conference to celebrate healthy-child relationships.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Fathers and Teens Served through Programs	5,358	5,431	N/A	N/A	N/A
Fathers Served through Special Events (conferences, Forums, etc.)	20,430	24,891	N/A	N/A	N/A
Calls and Referrals to the Fatherhood Office and 211	3,567	3,792	3,700	3,700	3,700
Fathers completing job training/placement programs	N/A	221	240	240	240
Fathers completing Boot Camp for New Dads	N/A	1,208	1300	1,300	1,300
Supervised Visits between fathers and children	N/A	780	725	725	725
Weekend Exchanges between parents	N/A	264	220	220	220

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$1,046,361	\$1,123,839	\$1,124,123	\$1,029,773	\$958,667
Special Revenue Fund	\$14,000	\$12,500	\$13,500	\$39,615	\$36,563
<b>All Funds</b>	<b>\$1,060,361</b>	<b>\$1,136,339</b>	<b>\$1,137,623</b>	<b>\$1,069,388</b>	<b>\$995,230</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$209,015	\$234,487	\$270,580	\$254,011	\$259,853
Other Expenses	\$959,896	\$895,378	\$867,043	\$815,377	\$735,377
<b>Total</b>	<b>\$1,168,911</b>	<b>\$1,129,865</b>	<b>\$1,137,623</b>	<b>\$1,069,388</b>	<b>\$995,230</b>
Staff Count	2	2	2	2	2

### 2026 – 2027 Budget Overview

The CCFI budget is funded by the Health & Human Services Levy, which enables staffing, contracts, services, and other administrative costs. Approximately a total of 24% of CCFI's expenditures are associated with personnel costs, with the remaining being used for all other expenses. A portion of the CCFI budget is used to host an annual Fatherhood Initiative Conference that promotes a healthy father-child relationship for thousands of fathers. Although operating in conjunction with the Office of Child Support Services (OCSS aka CSEA), the CCFI budget is separate from OCSS due to the autonomous activities conducted by CCFI.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 2 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$33,389)
- 2027 Vacancy Credit (\$34,426)
- \$80,000 reductions to Fatherhood contracts

## Health & Human Services – Invest in Children

Invest in Children is a community wide public/private partnership administered by the Cuyahoga County Office of Early Childhood. The mission of Invest in Children is to mobilize resources and research to ensure the well-being of all young children in Cuyahoga County. We provide a continuum of targeted services, prenatal to kindergarten, for children and their families; build awareness; advocate; and measure our impact. We aim to achieve equity in access to services and eliminate racial/ethnic disparities in child and family outcomes.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
UPK Enrollment Rate - highest of year	86.1%	81.2%	75%	75%	75%
No. Provided w/ Early Childhood Mental Health Services	624	971	731	731	731
No. Families Served by Moms First	194	182	190	190	190
No. of Families Provided Newborn Home Visits	1,368	1,531	2,100	2,100	2,100
No. of Families Served Home Visits	N/A	3,138	3,331	3,331	3,331

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$16,311,277	\$17,057,884	\$17,339,506	\$16,094,063	\$15,983,569
Special Revenue Fund	\$122,710	\$1,245,515	\$796,923	\$897,951	\$897,952
<b>All Funds</b>	<b>\$16,433,987</b>	<b>\$18,303,399</b>	<b>\$18,136,429</b>	<b>\$16,992,014</b>	<b>\$16,881,521</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$965,333	\$1,158,123	\$1,426,214	\$1,611,059	\$1,650,566
Other Expenses	\$17,454,649	\$17,175,014	\$16,710,215	\$15,380,955	\$15,230,955
<b>Total</b>	<b>\$18,419,982</b>	<b>\$18,333,137</b>	<b>\$18,136,429</b>	<b>\$16,992,014</b>	<b>\$16,881,521</b>
Staff Count	11	10	11	12	12

### 2026 – 2027 Budget Overview

In 2024-2025, Invest in Children will be 100% HHS Levy funded. A total of 10% of the agency's expenditures are associated with personnel, with the remaining being used for all other expenditures. Most of the funding provides for the Universal Pre-Kindergarten (UPK) program.

### 2026 – 2027 Technical Adjustments/Recommended Budget Requests/Recommended Budget Reductions

- Base budget adjustment for 12 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- \$1,794,058 in contract reductions (including Literacy Cooperative, Family Connections, Mom's First, Newborn Home Visiting, Bright Beginnings, Child Care Access & Quality, Family Child Care Home System, Special Needs Child Care, Family Center, Universal Prekindergarten)



## Health & Human Services – Office of Child Support Services

The Office of Child Support Services (OCSS) helps families by establishing, maintaining, and modifying child support orders. The office also assists with establishing paternity, locating parents, and assisting with enforcement for health insurance coverage. OCSS works to engage with non-custodial parents in effective co-parenting opportunities and enhance their capacity to provide financial and emotional support for their children. OCSS works to engage with parents, guardians, and employers by offering more flexibility and greater access to services, linking with community partners to enhance their capacity to provide financial and emotional support for their children, and seeking innovative methods to strengthen services through grants and workshops.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Current Support Collected	63%	63%	64%	64%	65%
Paternity Establishment	94%	94%	94%	94%	94%
Support Establishment	94%	94%	94%	94%	94%

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$4,043,283	\$3,852,412	\$6,624,503	\$5,950,250	\$6,019,495
Special Revenue Fund	\$32,276,658	\$31,538,799	\$35,186,825	\$32,486,970	\$32,886,660
<b>All Funds</b>	<b>\$36,319,941</b>	<b>\$35,391,211</b>	<b>\$41,811,328</b>	<b>\$38,437,220</b>	<b>\$38,906,155</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$18,905,684	\$18,207,665	\$21,557,467	\$19,353,987	\$19,822,922
Other Expenses	\$20,239,103	\$19,078,200	\$20,261,089	\$19,083,233	\$19,083,233
<b>Total</b>	<b>\$39,144,787</b>	<b>\$37,285,865</b>	<b>\$41,818,556</b>	<b>\$38,437,220</b>	<b>\$38,906,155</b>
Staff Count	251	231	233	238	238

### 2026 – 2027 Budget Overview

The Office of Child Support's budget includes staffing, contracts, and services (Child Support Enforcement Establishment and Paternity Establishment) and other administrative costs. Approximately a total of 51% of OCSS's expenditures are associated with personnel costs, with the remaining being used for all other expenses. The Office of Child Support funding source includes State Title IV-D Reimbursements from the Social Security Act (66% of eligible expenses), 85% of available resources and the remaining 15% from Health and Human Services Levies Fund.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 238 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$1,732,033)
- 2027 Vacancy Credit (\$1,791,143)

## Health & Human Services – Office of Homeless Services

Office of Homeless Services (OHS) serves as the lead agency for the Homeless Continuum of Care and the Homeless Management Information System. As the CoC lead agency, OHS is responsible for the coordination, convening, and planning from the homeless system. As the HMIS lead, we are also responsible for providing the HMIS System Administrator for the system, which serves as the technical point of contact for training, support, and reporting. OHS serves as the backbone of the CoC, which includes over 40 agencies and over 200 programs.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
No. Served - Rapid Re-Housing	3,245	3,418	2,600	2,600	2,600
No. Served - Emergency Shelter	6,372	6,479	6,000	6,000	6,000
No. Served - Permanent Supportive Housing	4,571	4,251	5,900	5,900	5,900
Reduce the total number of persons experiencing homelessness	N/A	N/A	5%	5%	5%
Increase the number of permanent exits	N/A	N/A	5%	5%	5%
Reduce the number of returns to homelessness after exiting to permanent housing destinations	N/A	N/A	2%	2%	2%

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$9,498,428	\$12,732,254	\$14,224,000	\$12,753,067	\$13,521,084
Special Revenue Fund	\$4,271,228	\$241,619	\$7,847,512	\$4,450,652	\$4,450,652
<b>All Funds</b>	<b>\$13,769,656</b>	<b>\$12,973,873</b>	<b>\$22,071,512</b>	<b>\$17,203,719</b>	<b>\$17,971,736</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$656,125	\$669,833	\$774,895	\$872,791	\$892,910
Other Expenses	\$15,522,699	\$13,626,481	\$21,296,617	\$16,330,928	\$17,079,526
<b>Total</b>	<b>\$16,178,824</b>	<b>\$14,296,314</b>	<b>\$22,071,512</b>	<b>\$17,203,719</b>	<b>\$17,971,736</b>
Staff Count	5	6	6	6	6

### 2024 – 2025 Budget Overview

The Office of Homeless Services (OHS) operating budget is mainly supported by the Health and Human Services Levy. Additionally, the office receives Federal funding outside of the operating budget and awards sub-grants to other organizations to fund initiatives throughout the county. A total of 5% of OHS's expenditures are associated with personnel costs, with the remaining 95% being used for all other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 6 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$53,463)
- 2027 Vacancy Credit (\$54,907)
- \$1,504,585 in contract reductions (including Contract Monitoring, NorthPoint, Journey Center/Family Promise Rapid Rehousing, Lutheran Metropolitan Ministries, Coordinated Entry, CMHA, Mary & Joseph Home, NEOCH)

## Health & Human Services – Office of Re-Entry

The mission of the Cuyahoga County Office of Reentry (OOR) is to strengthen a network of community partners by coordinating innovation services and programs that assure quality opportunities needed for successful reintegration. Reentry services include increased access to employment, education, housing, transportation, and healthcare. Removing the barriers to these basic necessities for returning citizens will increase public safety, strengthen the economy, and reduce recidivism.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
New Members - North Star Neighborhood Reentry Center	1,778	1,528	1,700	1,700	1,700
No. new clients Cleveland State Univ. (law clinic)	N/A	564	625	690	760
No. new clients Case Western Reserve Univ. (law clinic)	N/A	132	150	165	185
No. students enrolled for min. 12 hrs. Aspire/Adult Basic Education	N/A	193	200	200	200
No. of Individuals Served through Law Clinics	322	696	775	855	945
New Participants - Social Enterprises/Achieve Staffing	185	N/A	N/A	N/A	N/A

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$2,541,205	\$1,983,888	\$2,663,702	\$1,846,398	\$1,894,452
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,541,205</b>	<b>\$1,983,888</b>	<b>\$2,663,702</b>	<b>\$1,846,398</b>	<b>\$1,894,452</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$567,786	\$736,983	\$879,563	\$848,974	\$869,027
Other Expenses	\$1,863,714	\$1,369,425	\$1,784,139	\$997,424	\$1,025,425
<b>Total</b>	<b>\$2,431,500</b>	<b>\$2,106,408</b>	<b>\$2,663,702</b>	<b>\$1,846,398</b>	<b>\$1,894,452</b>
Staff Count	4	8	7	7	7

### 2026 – 2027 Budget Overview

Office of Re-Entry operating expenditures remains flat overall and is 100% funded by HHS Levy. Approximately 46% of OOR's annual expenditures are associated with personnel, with the remaining 54% being used for all other expenditures.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 7 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$46,340)
- 2027 Vacancy Credit (\$47,776)
- \$28,000 for 1801 Lease
- \$400,000 in contract reductions (including Greenbelt Project, Justice Housing, Grief Counseling)

## Housing and Community Development

The Cuyahoga County Department of Housing and Community Development's mission is to develop and implement new strategies with creative and innovative solutions to increase affordable housing, enhance middle market neighborhoods, and create a stronger, vibrant quality of life for residents in all Cuyahoga County communities.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Number of Municipal Grant Projects Funded*	16	20	19	10	10
Dollars Invested in Municipal Grant Projects*	\$3,987,444	\$3,155,526	\$3,270,141	\$2,691,043	\$2,691,043
Homeowner Assistance Program Projects Funded	71	20	22	20	20
Funds Invested in Homeowner Assistance Program Projects**	\$1,244,795	\$168,016	\$388,015	\$400,000	\$400,000
Number of Affordable Housing Units Created or Preserved	384	0	703	500	500
Dollars Invested in Affordable Housing	\$922,500	\$6,918,417	\$5,500,000	\$1,500,000	\$1,500,000
Number of Rental Assistance Units Assisted***	792	4213	2338	n/a	n/a
Rental Assistance Dollars Invested***	\$11,602,115	\$13,001,753	\$27,388,060	n/a	n/a

\* CBDG and CDSG

\*\*Includes Homeowner Repair and Downpayment Assistance

\*\*\*Funding Expires September 30, 2025

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$227,612	\$339,189	\$527,630	\$290,648	\$366,836
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$23,432,920	\$24,035,501	\$23,355,768	\$23,365,286
<b>All Funds</b>	<b>\$227,612</b>	<b>\$23,772,109</b>	<b>\$24,563,131</b>	<b>\$23,646,416</b>	<b>\$23,732,122</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$227,612	\$1,690,411	\$2,245,352	\$1,773,121	\$1,858,827
Other Expenses	\$0	\$22,081,698	\$22,317,779	\$21,873,298	\$21,873,295
<b>Total</b>	<b>\$227,612</b>	<b>\$23,772,109</b>	<b>\$24,563,131</b>	<b>\$23,646,416</b>	<b>\$23,732,122</b>
Staff Count	10	10	10	11	11

### 2026 – 2027 Budget Overview

The Department of Housing and Community Development was created in 2023. The department's main source of revenue will be grants from funding agencies such as U.S. Department of Housing and Urban Development as well as local funds.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 11 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Human Resources

Through strategic partnerships and collaboration, the Human Resources Department attracts, recruits, develops, motivates, and retains a high performing and diverse workforce while fostering a healthy, safe, and productive environment.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Average length of County Executive employee continuous County service	N/A	N/A	N/A	N/A	N/A
Number of Human Resources-provided professional development program hours offered to County Executive Agency employee participants	N/A	N/A	N/A	N/A	N/A
Employees Registered for the County Wellness Program	N/A	N/A	2,000	N/A	N/A
Cost per employee for medical & prescription health care coverage	\$18,531.00	N/A	N/A	N/A	N/A

N/A: Information Unavailable

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$5,604,912	\$5,441,985	\$8,022,794	\$7,726,310	\$7,881,913
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$133,589,430	\$147,045,498	\$153,122,354	\$172,280,632	\$179,780,481
<b>All Funds</b>	<b>\$139,194,342</b>	<b>\$152,487,483</b>	<b>\$161,145,148</b>	<b>\$180,006,942</b>	<b>\$187,662,394</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$5,864,663	\$6,327,231	\$9,591,299	\$9,327,019	\$9,584,951
Other Expenses	\$137,532,475	\$146,160,252	\$151,553,849	\$170,679,923	\$178,077,443
<b>Total</b>	<b>\$143,397,139</b>	<b>\$152,487,483</b>	<b>\$161,145,148</b>	<b>\$180,006,942</b>	<b>\$187,662,394</b>
Staff Count	54	55	68	68	68

### 2026 – 2027 Budget Overview

Human Resources collects 95% of its Special Revenue funds from withholding employees' salaries to pay for benefits such as medical expenses. The General Fund dollars cover HR employee salary and benefits as well as programs that support Cuyahoga County employee overall wellbeing.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 68 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$194,912)
- 2027 Vacancy Credit (\$191,028)

## Information Technology

The Department of Information Technology (DoIT) works to be a catalyst for change and innovation through shared and integrated information systems in support of public services. DoIT is committed to aligning people, Processes, and technology to support the Government Gets Results strategy and others highlighted in the Cuyahoga County Strategic Plan.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$27,261,255	\$27,403,328	\$28,840,915	\$29,703,763	\$30,038,791
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$2,924,093	\$2,022,726	\$3,140,087	\$3,166,292
<b>All Funds</b>	<b>\$27,261,255</b>	<b>\$30,327,421</b>	<b>\$30,863,641</b>	<b>\$32,843,850</b>	<b>\$33,205,083</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$12,517,952	\$12,956,967	\$15,693,707	\$15,130,485	\$15,491,717
Other Expenses	\$15,183,344	\$17,370,455	\$15,169,934	\$21,053,361	\$21,053,361
<b>Total</b>	<b>\$27,701,296</b>	<b>\$30,327,421</b>	<b>\$30,863,641</b>	<b>\$36,183,846</b>	<b>\$36,545,079</b>
Staff Count	106	113	119	115	115

### 2026 – 2027 Budget Overview

The Department of Information Technology is funded 90% by the County General Fund with 10% by a special revenue fund. A total of 46% of the Department's budget is associated with personnel services with the remaining 54% of other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 115 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$684,191)
- 2027 Vacancy Credit (\$707,469)
- \$297,844 INFOR Licensing
- \$681,490 Microsoft Licensing
- \$47,500 ESRI
- \$2 million for IT Capital
- \$3.34 million ERP Upgrade

## Innovation and Performance

The Office of Innovation and Performance works to implement the executive's vision to transform the operations of county government so that they are innovative and responsive to the needs of residents, businesses, and partners. Key tenets to achieving the County mission are the development and implementation of the Cuyahoga County Strategic Plan, a performance management system to ensure progress against those goals and fostering a culture of innovation and continuous improvement that positions Cuyahoga County as a national leader.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
No. of Employees Participating in Innovation Efforts	169	145	250	150	150
Value of Improvements Resulting from Continuous Improvement Efforts	\$118,146	\$5,644,324.12	\$500,000	\$10,000,000	\$15,000,000

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$748,627	\$864,810	\$691,076	\$632,286	\$645,020
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$748,627</b>	<b>\$864,810</b>	<b>\$691,076</b>	<b>\$632,286</b>	<b>\$645,020</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$677,658	\$811,544	\$637,384	\$579,020	\$591,754
Other Expenses	\$70,969	\$53,266	\$53,692	\$53,266	\$53,266
<b>Total</b>	<b>\$748,627</b>	<b>\$864,810</b>	<b>\$691,076</b>	<b>\$632,286</b>	<b>\$645,020</b>
Staff Count	4	4	4	4	4

### 2026 – 2027 Budget Overview

The Office of Innovation and Performance is funded 100% by the County General Fund. A total of 92% of the budget is associated with personnel services with the remaining 8% in other expenses including strategic and performance management software and services.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 4 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$49,957)
- 2027 Vacancy Credit (\$51,323)

## Inspector General

The Agency of the Inspector General was established to protect the county taxpayers' interest by promoting honesty and accountability in county government. The Inspector General serves as the County's Chief Ethics Officer, conducts inspections, investigations, and audits to determine fraud, corruption, and other possible misuse within the county operations. In pursuit of that goal the Inspector General conducts proactive ethics education, monitors financial disclosures, conducts background checks on County partners, reviews driver's licenses and other relevant County employee matters.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Outreach with Ethics Inquiries	171	239	>175	>175	>175
Timeliness of Inquiry Response	7.3	5.1	10	10	10
Timeliness of Whistleblower Complaints	5.7	5.2	10	10	10
Timeliness of Secondary Employment Responses	7.7	7.6	14	14	14

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$1,106,530	\$1,101,130	\$1,175,149	\$1,259,924	\$1,288,030
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$47,500	\$55,348	\$57,126	\$15,122	\$15,261
<b>All Funds</b>	<b>\$1,154,030</b>	<b>\$1,156,478</b>	<b>\$1,232,275</b>	<b>\$1,275,036</b>	<b>\$1,303,291</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$1,101,843	\$1,101,126	\$1,175,131	\$1,211,684	\$1,239,540
Other Expenses	\$58,407	\$55,352	\$57,144	\$63,352	\$63,752
<b>Total</b>	<b>\$1,160,250</b>	<b>\$1,156,478</b>	<b>\$1,232,275</b>	<b>\$1,275,036</b>	<b>\$1,303,291</b>
Staff Count	9	9	9	9	9

### 2026 – 2027 Budget Overview

The Inspector General is funded 99% by the County General Fund and 1% in the Vendor Fee special revenue fund with revenues received from vendor registration fees. A total of 95% of the Agency of the Inspector General's budget is associated with personnel services with the remaining 5% in other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 9 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027



## Internal Audit

The objective of the Department of Internal Audit is to assist members of the County, especially senior management, and the Audit Committee, by furnishing analyses, recommendations, and consultation. The department provides independent objective assurance and consulting activities to improve management practices, identify operation improvements and reduce risk exposure. Internal Audit is charged to examine and evaluate the adequacy and effectiveness of county management of internal controls.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$804,810	\$801,919	\$836,132	\$950,909	\$944,276
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$804,810</b>	<b>\$801,919</b>	<b>\$836,132</b>	<b>\$950,909</b>	<b>\$944,276</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$735,959	\$723,997	\$794,076	\$827,113	\$845,655
Other Expenses	\$68,851	\$77,922	\$42,056	\$123,796	\$98,621
<b>Total</b>	<b>\$804,810</b>	<b>\$801,919</b>	<b>\$836,132</b>	<b>\$950,909</b>	<b>\$944,276</b>
Staff Count	6	6	6	6	6

### 2026 – 2027 Budget Overview

The Department of Internal Audit is funded 100% by the County General Fund. For 2026 and 2027, a total of 87% and 89%, respectively, of the Department's budget is associated with personnel services with the remaining 11-13% for other expenses including contracts for audit software and professional licensure.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 6 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Juvenile Court

To administer justice, rehabilitate juveniles, support, and strengthen families, and promote public safety.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Reduce Confinement Hours - hours per resident per critical incident	4	2.17	3.8	3.5	3.25
Provide DO training - meet minimal OAC mandatory training hours	100%	100%	100%	100%	100%
Reduce the use of Force - critical incidents resolved without force	87%	79%	80%	80%	80%

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$45,683,774	\$48,027,402	\$49,076,564	\$52,496,250	\$53,671,888
HHS Levy Fund	\$19,766,533	\$17,193,170	\$18,829,185	\$20,865,834	\$21,360,241
Special Revenue Fund	\$6,001,503	\$12,286,806	\$11,291,857	\$14,537,967	\$11,483,803
<b>All Funds</b>	<b>\$71,451,810</b>	<b>\$77,507,378</b>	<b>\$79,197,606</b>	<b>\$87,900,051</b>	<b>\$86,515,932</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$46,277,897	\$48,129,926	\$50,839,929	\$54,774,306	\$56,087,319
Other Expenses	\$25,696,098	\$29,377,452	\$28,357,677	\$33,125,745	\$30,428,613
<b>Total</b>	<b>\$71,973,995</b>	<b>\$77,507,378</b>	<b>\$79,197,606</b>	<b>\$87,900,051</b>	<b>\$86,515,932</b>
Staff Count	481	509	526	526	526

### 2026 – 2027 Budget Overview

The Juvenile Court receives funding primarily through General Fund and Health and Human Services levy funds. It also receives revenue through various special revenue funds, including revenues received through various court fees and Title IV-E reimbursements. Outside of this operating budget, the Court receives an allocation of RECLAIM Ohio grant funds. A total of 62% of Juvenile Court's budget is committed to personnel cost, the remaining budget is expected to be used to support the operations of the Juvenile Detention Center, and other statutory obligations within the department.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 526 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- \$3,575,000 Overtime (Detention & Probation)
- \$2,185,825 Case Management System
- \$1,126,928 Security System
- \$778,992 CourtSmart system
- \$250,000 Securus System for Detention Center
- \$281,000 Computer Refresh
- \$230,000 Residential Treatment

## Law Department

The Law Department was established by County Council under its authority in Article 3.09(2) of the County Charter approved in November 2009. The Law Department serves as the legal counsel to the County Executive and the County Council.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$7,520,974	\$5,663,909	\$5,982,074	\$6,999,228	\$7,100,457
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$7,520,974</b>	<b>\$5,663,909</b>	<b>\$5,982,074</b>	<b>\$6,999,228</b>	<b>\$7,100,457</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$2,096,957	\$2,607,195	\$2,983,228	\$3,169,353	\$3,246,253
Other Expenses	\$5,424,018	\$3,056,713	\$2,998,846	\$3,829,874	\$3,854,204
<b>Total</b>	<b>\$7,520,974</b>	<b>\$5,663,909</b>	<b>\$5,982,074</b>	<b>\$6,999,228</b>	<b>\$7,100,457</b>
Staff Count	18	21	21	21	21

### 2026 – 2027 Budget Overview

The Law Department's budget is funded 100% through the General Fund. A total of 45% of the appropriations are expected to be used to support personnel costs, the remaining budget will be spent on operations of the department.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 21 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$60,246)
- 2027 Vacancy Credit (\$62,035)
- Risk Management \$669,285
- Assistant Law Director Vacancy \$186,183

## Law Library Resource Board

The Cuyahoga County Law Library Resource Board provides and manages legal, research, and library resources for municipalities and courts within Cuyahoga County for the support and practice of law. The Cuyahoga County Law Library Resource Board and Cleveland Law Library Association organize and manage jointly the Cleveland/Cuyahoga County Law Library.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Reference & Research Questions	2,814	2,524	2,550	2,550	2,550
Patron Service Hours	859	811	815	815	815
Special Events/Programs	23	20	22	22	22
No. of E-Books	1,701	1,709	1,710	1,712	1,714
No. of Volumes in Print	116,295	116,446	116,450	116,450	116,450

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$441,909	\$410,663	\$336,454	\$352,973	\$359,141
<b>All Funds</b>	<b>\$441,909</b>	<b>\$410,663</b>	<b>\$336,454</b>	<b>\$352,973</b>	<b>\$359,141</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$289,725	\$306,669	\$235,069	\$248,979	\$255,147
Other Expenses	\$113,711	\$103,994	\$101,385	\$103,994	\$103,994
<b>Total</b>	<b>\$403,436</b>	<b>\$410,663</b>	<b>\$336,454</b>	<b>\$352,973</b>	<b>\$359,141</b>
Staff Count	3	2	3	3	3

### 2026 – 2027 Budget Overview

The Law Library is funded through fees received per ORC code from speeding tickets. A total of 71% of the Library's budget is committed to personnel costs; the remaining budget will be used to support operations and materials of the Library.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 3 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Medical Examiner

The Cuyahoga County Medical Examiner's Office is a public service agency responsible for the investigation of violent, suspicious, and sudden and unexpected deaths and the provision of laboratory services. The agency is committed to the dignified and compassionate performance of these duties with impartiality and the highest professional levels of quality and timeliness in the service of the general public, medical, and legal communities and the overall public health of the citizens of Cuyahoga County.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
ME Investigator Attendance at Death Scene	1,405	1,190	1,250	1,250	1,250
Total Cases Admitted	2,306	2,067	2,250	2,250	2,250
Total Autopsies (Jurisdictional)	934	925	1,000	1,000	1,000
Autopsies Performed (Other Counties)	475	485	500	500	500

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$17,356,811	\$18,386,051	\$20,450,437	\$20,328,392	\$20,886,262
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$769,468	\$1,443,086	\$1,501,904	\$1,690,549	\$1,533,479
<b>All Funds</b>	<b>\$18,126,279</b>	<b>\$19,829,137</b>	<b>\$21,952,341</b>	<b>\$22,018,941</b>	<b>\$22,419,741</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$13,503,346	\$14,429,430	\$16,168,837	\$16,230,870	\$16,620,174
Other Expenses	\$4,887,432	\$5,399,707	\$5,783,504	\$5,788,071	\$5,799,567
<b>Total</b>	<b>\$18,390,778</b>	<b>\$19,829,137</b>	<b>\$21,952,341</b>	<b>\$22,018,941</b>	<b>\$22,419,741</b>
Staff Count	105	114	118	115	115

### 2026 – 2027 Budget Overview

The Medical Examiner's office is primarily funded with the General Fund but also receives revenue for services provided to external agencies, and grants. A total of 76% of the Medical Examiner's budget is expected to be spent on personnel costs, the remaining budget will be used to support operations of the Medical Examiner's office.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 115 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## MetroHealth System

MetroHealth, Cuyahoga County's public health care system, is committed to providing outstanding health care for individuals, to eliminating health inequities and to promoting community health. It offers integrated health services at four hospitals, four emergency rooms and more than 20 health centers and 40 additional sites. MetroHealth's more than 8,000 employees strive to root out systematic barriers to good health and improve health outcomes across our community. Since its founding in 1837, MetroHealth has provided care to everyone, regardless of ability to pay.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Patient Visits	1,321,339	1,385,675	1,519,795	1,593,794	1,671,396
Babies Delivered	2,597	2,650	2,722	2,778	2,834
Metro Life Flight Transports	1,740	1,915	1,849	1,835	1,866
Major Trauma Cases	4,429	4,880	4,602	4,637	4,706

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$32,472,000	\$35,000,000	\$35,000,000	\$32,000,000	\$33,500,000
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$32,472,000</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>	<b>\$32,000,000</b>	<b>\$33,500,000</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Other Expenses	\$32,472,000	\$35,000,000	\$35,000,000	\$32,000,000	\$33,500,000
<b>Total</b>	<b>\$32,472,000</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>	<b>\$32,000,000</b>	<b>\$33,500,000</b>

### 2026 – 2027 Budget Overview

The MetroHealth System, Cuyahoga County's public health care provider, continues to receive annual financial support through the Health and Human Services (HHS) Levy subsidy. This funding plays a critical role in advancing MetroHealth's mission to deliver high-quality, accessible care to all residents, regardless of their ability to pay, while addressing the broader social determinants of health.

For 2026 and 2027, the County's HHS Levy contribution is projected at \$32 million for 2026 and \$33.5 million for 2027. This support reflects a shared commitment to sustaining essential health services amid rising operational costs, ongoing workforce challenges, particularly in nursing and an increase in Charity Care provided to the community.

MetroHealth operates a comprehensive network that includes four hospitals, four emergency departments, over 20 health centers, and 40 additional service sites. With more than 8,000 employees, the system is dedicated to eliminating health disparities and improving outcomes across the community. In 2026, MetroHealth anticipates nearly 1.6 million patient visits, over 2,700 births, and more than 4,600 major trauma cases—demonstrating the scale and impact of its services.

The HHS Levy subsidy helps offset the cost of uncompensated care and supports MetroHealth's efforts to remain a low-cost provider despite inflationary pressures and a national labor shortage. The budgeted programs for 2026 and 2027 are designed to reduce barriers to care, promote health equity, and ensure that all Cuyahoga County residents have access to the services they need to live healthier lives.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- \$3 million reduction to 2026 HHS Levy Subsidy
- \$1.5 million reduction to 2027 HHS Levy Subsidy

## Ohio State University

The Ohio State University (OSU) Extension creates opportunities for people to explore how science-based knowledge can improve social, economic and environmental conditions.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Food security: SNAP Incentives redeemed by WIC, TANF, and SNAP benefit recipients, increasing equitable access to fresh foods	\$207,362	\$247,000	\$210,000	\$298.870	\$328,000
Healthy Communities: Community/school gardens which collectively grow over \$3M in fresh produce to promote self-sufficiency and healthy eating	187	204	204	208	208
Youth Development: Workforce, financial literacy, STEM, leadership and governance at schools, community centers and ODYS to support local talent pool	15,500	18,700	19,000	19,300	19,600
Healthy Communities: SNAP eligible families receiving a series of nutrition, physical wellness, and home buyer education sessions to reduce health and economic disparities	775	392	400	500	600

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$222,300	\$222,300	\$222,300	\$222,300	\$222,300
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$222,300</b>	<b>\$222,300</b>	<b>\$222,300</b>	<b>\$222,300</b>	<b>\$222,300</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Other Expenses	\$222,300	\$222,300	\$222,300	\$222,300	\$222,300
<b>Total</b>	<b>\$222,300</b>	<b>\$222,300</b>	<b>\$222,300</b>	<b>\$222,300</b>	<b>\$222,300</b>

### 2026 – 2027 Budget Overview

The Ohio State University Extension receives State and Federal Extension-dedicated funding as well as discretionary State and Federal funds, local and national foundation funding, competitive grant funds and some private donations. The County appropriation is expended on the operational costs and staff.

## Personnel Review Commission

Pursuant to Section 9.01 of the Cuyahoga County Charter, the Personnel Review Commission was established. The three-member commission is responsible for administering, and in cooperation with county agencies, boards, and commissions, efficient and economical system for the employment of County employees. PRC is committed to accountability and operational excellence, with the ultimate goal of a workforce that provides superior service and contributions to the region's economic competitiveness. The PRC hears employment appeals and actions, in addition to administering the employee classification and compensation system and conduct civil service testing.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Percent of Classification Plan Reviewed for Maintenance Purposes	N/A	N/A	25%	25%	25%
Average No. of Days to Establish Eligibility Test- New Test Projects	26	36	25	35	35
Average No. of Days to Establish Eligibility List - Repeat Test Projects	10	18	10	20	20
Average No. of Days between appeal filing and report/recommendation	N/A	77	45	45	45

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$2,370,620	\$2,415,684	\$2,525,758	\$2,520,816	\$2,573,244
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,370,620</b>	<b>\$2,415,684</b>	<b>\$2,525,758</b>	<b>\$2,520,816</b>	<b>\$2,573,244</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$2,111,392	\$2,096,475	\$2,145,377	\$2,201,606	\$2,254,035
Other Expenses	\$259,228	\$319,209	\$380,381	\$319,210	\$319,209
<b>Total</b>	<b>\$2,370,620</b>	<b>\$2,415,684</b>	<b>\$2,525,758</b>	<b>\$2,520,816</b>	<b>\$2,573,244</b>
Staff Count	20	21	20	20	20

### 2026 – 2027 Budget Overview

The Personnel Review Commission is funded 100% by the County General Fund. A total of 87% of the Commission's budget is associated with personnel with the remaining 13% in other expenditures. Other expenditures include professional services for testing and proctoring software, and internal chargebacks for space and security.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 20 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027



## Planning Commission

To inform and provide services in support of the short and long-term comprehensive planning, quality of life, environment, and economic development of Cuyahoga County and its cities, villages, and townships.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Regional & Equitable Strategies	3	3	2	4	4
Collaborative Partnerships	9	9	9	9	9
Shared Services - No. of Master Plans Completed	2	6	5	6	6
Shared Services - No. of Technical Assistance Plans Completed	8	6	11	4	4
Shared Services - No. of Regional Partnership Plans Completed	2	2	3	2	2

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$2,733,368	\$2,207,786	\$2,466,264	\$2,421,355	\$2,478,310
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$685,120	\$1,643,224	\$685,120	\$685,120
<b>All Funds</b>	<b>\$2,733,368</b>	<b>\$2,892,906</b>	<b>\$4,109,488</b>	<b>\$3,106,475</b>	<b>\$3,163,430</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$1,937,002	\$2,151,906	\$2,375,934	\$2,365,475	\$2,422,430
Other Expenses	\$796,367	\$741,000	\$1,733,554	\$741,000	\$741,000
<b>Total</b>	<b>\$2,733,368</b>	<b>\$2,892,906</b>	<b>\$4,109,488</b>	<b>\$3,106,475</b>	<b>\$3,163,430</b>
Staff Count	18	21	21	21	21

### 2026 – 2027 Budget Overview

The Planning Commission is primarily funded through the General Fund, but also receives revenue for special projects and grants. A total of 76% of the Planning Commission's budget is committed to support personnel services, the remaining budget is expected to be used to support the operations.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 21 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Probate Court

The Probate Court is established in each county of Ohio to supervise the administration of the estate of a decedent who was a legal resident in the county at the time of his or her death. Each transaction involved in the administration of an estate is subject to the examination and approval of the Probate Court. Other matters within the Probate Court's jurisdiction are: guardianship proceedings, adoptions, names changes, issuance of marriage licenses, the involuntary commitment of the mentally ill, and civil matters, including will contests, concealment of assets, determination of heirs and land appropriation cases. To improve the County's global competitiveness through economic growth and ensure that Cuyahoga County is a vibrant, healthy, and welcoming place.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Estates Opened	7,986	7,783	7,783	7,783	7,783
Guardianships Opened - Incompetent	1,238	1,233	1,233	1,233	1,233
Guardianships Opened - Minor	710	694	694	694	694
Civil Actions Opened	400	432	432	432	432
Adoptions Opened	232	280	280	280	280
Marriage Licenses Issued	6,242	6,411	6,411	6,411	6,411

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$7,964,934	\$8,176,111	\$8,540,728	\$8,976,840	\$9,162,759
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,001,214	\$825,477	\$842,537	\$825,477	\$825,477
<b>All Funds</b>	<b>\$8,966,148</b>	<b>\$9,001,588</b>	<b>\$9,383,265</b>	<b>\$9,802,317</b>	<b>\$9,988,237</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$6,337,775	\$6,549,134	\$6,967,782	\$7,349,863	\$7,535,783
Other Expenses	\$2,691,503	\$2,452,454	\$2,415,483	\$2,452,454	\$2,452,454
<b>Total</b>	<b>\$9,029,278</b>	<b>\$9,001,588</b>	<b>\$9,383,265</b>	<b>\$9,802,317</b>	<b>\$9,988,237</b>
Staff Count	74	75	78	78	78

### 2026 – 2027 Budget Overview

Probate Court is primarily funded through the General Fund, but also receives revenue into their computerization special revenue fund and other special revenue funds. A total of 75% of the Court's budget is committed to support personnel services, the remaining budget is expected to be used to support the operations of the Court and their statutory obligations.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 78 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Prosecutor Office

The Cuyahoga County Prosecutor Office commits its personnel and resources, in conjunction with the law enforcement community, to enhance the quality of life for the County's residents and visitors to protect the public's right to safety by prosecuting criminal offenders. In that pursuit, this Office will use all reasonable and lawful diligence to investigate and litigate crimes, guided solely by our public responsibility to pursue and insure justice for all. We further commit to protect the public's right to safety by working to reduce crime and prevent recidivism, and by taking a leadership role in reform efforts. We will defend the rights of crime victims and their families and dedicated to providing dignified, compassionate, and respectful assistance through the firm and fair disposition of criminal cases, as well as the provision of information and advocacy services.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Tax Foreclosure Case Filings - Hardest Hit Fund	26	2	3	0	0
Tax Foreclosure Case Filings	1,994	2,079	2,371	2,371	2,371
Criminal Cases Opened - Adult	10,337	9,855	9,941	9,941	9,941
Juveniles Referred to Alternative Disposition	1,202	1,006	682	682	682
Investigations Opened - Criminal	447	498	262	262	262

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$44,073,115	\$48,372,268	\$51,980,067	\$53,967,192	\$55,137,821
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$6,086,101	\$7,030,523	\$11,160,547	\$7,595,343	\$7,667,540
<b>All Funds</b>	<b>\$50,159,216</b>	<b>\$55,402,791</b>	<b>\$63,140,614</b>	<b>\$61,562,535</b>	<b>\$62,805,361</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$43,290,911	\$45,805,057	\$50,644,666	\$50,953,413	\$52,185,829
Other Expenses	\$8,218,014	\$9,597,734	\$12,495,948	\$10,609,122	\$10,619,532
<b>Total</b>	<b>\$51,508,925</b>	<b>\$55,402,791</b>	<b>\$63,140,614</b>	<b>\$61,562,535</b>	<b>\$62,805,361</b>
Staff Count	415	436	454	454	454

### 2026 – 2027 Budget Overview

The Prosecutor Office is primarily funded through the General Fund, but also receives revenue from Title IV-D Reimbursements, Title IV-E Reimbursements, and Delinquent Tax Collections Fund which earns 2.5% of the proceeds as established by the ORC 321.261. A total of 83% of the Prosecutor's budget is committed to support personnel costs, the remaining budget will be used to support operations and other statutory obligations of the Prosecutor.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 454 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- \$396,151 for 3 Assistant Prosecuting Attorneys
- \$610,690 for Dell & Celebrite contracts

## Public Defender

The Cuyahoga County Public Defender Office provides consistently excellent representation and vigorous advocacy to protect the rights of low-income people in criminal, juvenile delinquency, and parental rights matters. We treat each client with dignity and respect and tailor our representation to meet their unique needs. We ensure that our clients receive an ardent defense and equal justice throughout their involvement with the legal system.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Felony Expungements Granted	2,271	4,682	5,000	5,500	6,000
Direct Appeals Disposed	293	267	220	250	250
Felony Cases Disposed	4,864	3,509	3,300	3,300	3,300
Felony Community Control Violation Hearings	1,620	1,833	1,500	1,500	1,500
Felony Initial Appearances	3,391	3,830	3,200	3,200	3,200
Juvenile Abuse, Neglect, Dependency Cases Disposed	969	922	1,000	1,000	1,000
Juvenile Bind Over Cases Disposed	88	75	80	80	80
Juvenile Delinquency Cases Disposed	1,197	1,478	1,500	1,550	1,550
Misdemeanor Cases Disposed	9,461	10,685	10,500	10,500	10,500
Juvenile Child Support Cases Disposed	449	503	700	700	700
Misdemeanor Community Control Violation Hearing	553	715	550	550	550

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$17,650,267	\$18,493,929	\$19,361,941	\$20,553,692	\$21,041,992
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$2,605,625	\$2,737,636	\$2,993,294	\$2,943,965	\$3,007,678
<b>All Funds</b>	<b>\$20,255,892</b>	<b>\$21,231,565</b>	<b>\$22,355,235</b>	<b>\$23,497,657</b>	<b>\$24,049,670</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$17,301,993	\$18,303,106	\$19,194,843	\$20,408,029	\$20,900,860
Other Expenses	\$3,062,753	\$2,928,459	\$3,160,392	\$3,089,628	\$3,148,810
<b>Total</b>	<b>\$20,364,746</b>	<b>\$21,231,565</b>	<b>\$22,355,235</b>	<b>\$23,497,657</b>	<b>\$24,049,670</b>
Staff Count	154	162	171	171	171

### 2026 – 2027 Budget Overview

The County Public Defender is primarily funded through the General Fund but also receives revenue from agreements with the City of Cleveland and the City of Lakewood to provide indigent defense, as well as reimbursements from the Ohio Public Defender, and grants. A total of 87% of the Public Defender's budget is committed to support personnel costs, the remaining budget is expected to be used to support operations and statutory obligations of the Public Defender.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 171 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Public Safety and Justice Services

The mission of the Department of Public Safety and Justice Services is to provide a wide range of public safety and justice services to residents and first responders of the Cuyahoga County, while embracing current and new technologies in the public safety field.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
% of Municipalities using ReadyNotify	N/A	76%	70%	76%	76%
% of Communities Compliant with ReadyNotify Certification	N/A	81%	82%	82%	82%
# of Trainings Delivered by Witness Victim Staff to Law Enforcement and Non-Law Enforcement	16	3	10	10	10
Total Number Served Across All Witness Victim Programs (Justice System Advocacy, Family Justice Center, Defending Childhood and Children Who Witness Violence)	5,892	6,298	5,900	6,000	6,000
Number of Special Service Requests Filled by CECOMS (AMBER Alerts, Media Alerts, License Plate Reader Reports, Hospital Restrictions, HazMat, Cell Phone Location, Mutual Aid, Situational Awareness, Media Alerts)	N/A	283	350	250	250
% 911 Calls answered in 15 seconds	99.36%	99%	90%	90%	90%
% 911 Calls answered in 20 seconds	100%	99%	95%	95%	95%

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$2,379,048	\$2,627,049	\$2,699,422	\$2,759,968	\$2,815,572
HHS Levy Fund	\$2,238,138	\$3,665,548	\$3,361,428	\$2,769,248	\$2,840,951
Special Revenue Fund	\$5,641,186	\$5,791,245	\$13,605,835	\$9,036,263	\$12,087,168
<b>All Funds</b>	<b>\$10,258,372</b>	<b>\$12,083,842</b>	<b>\$19,666,685</b>	<b>\$14,565,479</b>	<b>\$17,743,691</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$6,518,306	\$6,902,369	\$7,779,329	\$8,196,268	\$8,532,847
Other Expenses	\$4,601,391	\$5,181,473	\$11,887,356	\$6,369,211	\$9,210,844
<b>Total</b>	<b>\$11,119,697</b>	<b>\$12,083,842</b>	<b>\$19,666,685</b>	<b>\$14,565,479</b>	<b>\$17,743,691</b>
Staff Count	78	77	80	77	77

### 2026 – 2027 Budget Overview

Public Safety and Justice Services is primarily funded through revenues received from grants, Wireless 9-1-1 Government Assistance Funds from the State of Ohio. The department is also funded through General Fund and Health and Human Service Levy subsidy. The Department of Public Safety and Justice Services covers expenses for 56% personnel services and 44% for contracts and services and other administrative costs and direct service costs.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 77 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$512,146)
- 2027 Vacancy Credit (\$529,507)
- \$1,894,042 for 911 Call Center costs

## Public Works – County Airport

The Cuyahoga County Department of Public Works provides a safe, efficient, and economical infrastructure for residents, businesses, and visitors of Cuyahoga County, including the County Airport.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Traffic County (Landing and Take-offs)	27,739	28,209	34,000	29,348	29,935

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	(\$148,759)	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,800,261	\$1,329,379	\$2,435,562	\$2,011,959	\$2,196,730
<b>All Funds</b>	<b>\$1,800,261</b>	<b>\$1,180,620</b>	<b>\$2,435,562</b>	<b>\$2,011,959</b>	<b>\$2,196,730</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$758,103	\$958,520	\$944,618	\$1,072,294	\$1,104,185
Other Expenses	\$1,100,615	\$910,961	\$446,301	\$910,961	\$910,961
<b>Total</b>	<b>\$1,858,718</b>	<b>\$1,869,481</b>	<b>\$1,390,919</b>	<b>\$1,983,255</b>	<b>\$2,015,146</b>
Staff Count	8	9	9	9	9

### 2026 – 2027 Budget Overview

The Department of Public Works – County Airport is primarily funded through revenues received from hanger rental fees and related services. The budget covers expenses of 54% for personnel services and 46% for contracts, maintenance cost and services. The County Airport is continuing to have good steward effects by expanding the number of Hangar Rentals available to customers as well as system preservation due to its robust capital improvement plan.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 9 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$36,067)
- 2027 Vacancy Credit (\$37,802)
- \$4,606,232 investment in Capital Projects

## Public Works – Dog Kennel

The Cuyahoga County Dog Kennel is a temporary home for dogs that are found on the streets by the county dog wardens. The kennel manager works with the County Fiscal Officer to license dogs and keep records of all dogs owned, kept, or harbored in the County.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Live Outcomes (Adoptions, Return to Owner, Transfers)	1,318	1,185	1,603	1,238	1,275
Dog License/Registrations	58,314	53,462	65,208	56,000	60,000

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$199,400	\$913,000	\$1,613,248	\$1,200,000	\$1,200,000
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$2,323,588	\$1,552,962	\$976,708	\$1,966,451	\$2,012,013
<b>All Funds</b>	<b>\$2,522,988</b>	<b>\$2,465,962</b>	<b>\$2,589,956</b>	<b>\$3,166,451</b>	<b>\$3,212,013</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$1,298,586	\$1,507,071	\$1,687,377	\$1,794,419	\$1,839,981
Other Expenses	\$1,412,805	\$1,221,408	\$1,297,592	\$1,372,032	\$1,372,032
<b>Total</b>	<b>\$2,711,391</b>	<b>\$2,728,479</b>	<b>\$2,984,969</b>	<b>\$3,166,451</b>	<b>\$3,212,013</b>
Staff Count	16	18	21	20	20

### 2026 – 2027 Budget Overview

The County Kennel is a division of the Department of Public Works and receives 62% of its revenue from dog licenses fees and private donations with an additional 38% from the General Fund subsidy. A total of 57% of the Department's expenditures are associated with personnel costs with the remaining 43% being used for all other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 20 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$68,410)
- 2027 Vacancy Credit (\$70,862)

## Public Works – Facilities

To provide all County facilities building maintenance support services and ensure a safe and well-maintained workplace for County Agencies and their customers at the most reasonable cost to the taxpayers of Cuyahoga County.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Electric Consumption (kWH)	58,778,385	61,410,834	52,000,000	55,423,278	52,652,114

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$10,604,011	\$4,200,000	\$11,541,692	\$6,175,000	\$6,175,000
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$71,378,636	\$43,526,409	\$17,877	\$66,205,182	\$66,205,182
<b>All Funds</b>	<b>\$84,982,647</b>	<b>\$47,726,409</b>	<b>\$11,559,569</b>	<b>\$72,380,182</b>	<b>\$72,380,182</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$32,579,840	\$33,969,726	\$35,312,768	\$33,988,793	\$34,845,490
Other Expenses	\$82,726,419	\$103,972,729	\$80,853,269	\$57,450,218	\$57,483,653
<b>Total</b>	<b>\$115,306,259</b>	<b>\$137,942,456</b>	<b>\$116,166,064</b>	<b>\$91,439,011</b>	<b>\$92,329,143</b>
Staff Count	337	333	336	336	336

### 2026 – 2027 Budget Overview

Public Works – Facilities receive revenue from parking garages fees, reimbursements for capital improvements to county owned buildings, internal services charges which comprise 86% of its Special Revenue funds. Public Works – Facilities personnel expenses encompass 37% of its budget. The remaining 63% of the budget covers expenses related to providing internal and external services.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 336 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$494,123)
- 2027 Vacancy Credit (\$513,252)
- Move Archives to Real Estate Assessment Fund
- \$6 million for Facilities Capital
- \$175,000 Public Utility (Cuyahoga Green Energy)



## Public Works – Road & Bridge

The Cuyahoga County Department of Public Works is dedicated to providing a safe, efficient, and economical infrastructure system for residents, employees, businesses, and visitors to Cuyahoga County.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Federally Funded Road Projects Started	2	6	5	4	2
Federally Funded Bridge Projects Started	3	0	1	0	0
County Funded & Administered Projects Started	10	3	3	1	1
County Funded/Municipally Administered Projects Started	46	58	55	60	60

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$37,495,232	\$23,684,367	\$26,608,169	\$28,384,088	\$28,732,391
<b>All Funds</b>	<b>\$37,495,232</b>	<b>\$23,684,367</b>	<b>\$26,608,169</b>	<b>\$28,384,088</b>	<b>\$28,732,391</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$9,624,620	\$11,993,416	\$12,896,020	\$14,352,026	\$14,682,119
Other Expenses	\$20,744,767	\$11,690,951	\$13,712,149	\$13,259,631	\$13,259,631
<b>Total</b>	<b>\$30,369,387</b>	<b>\$23,684,367</b>	<b>\$26,608,169</b>	<b>\$27,611,657</b>	<b>\$27,941,750</b>
Staff Count	113	124	130	140	140

### 2026 – 2027 Budget Overview

The Public Works Road & Bridge division is funded 100% by Special Revenues from Motor and Licensing taxes. A total of 52% of the department's budget will be spent on Personnel Services and the remaining 48% will be utilized for capital improvement projects and daily operations.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 140 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$16,376)
- 2027 Vacancy Credit (\$16,360)

## Public Works – Sanitary Engineer

The mission of the Cuyahoga County Sanitary Engineering Division is to protect, preserve and promote the public health and welfare of Cuyahoga County residents by managing, maintaining, and operating sanitary sewerage facilities and storm water drainage within a sewer district pursuant to the Ohio Revised Code and Federal laws and regulations. The Sanitary Engineering Division's purpose is to achieve environmental quality in streams, in rivers and in Lake Erie.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Shared Services – Sewer – Communities Served	43	44	45	46	47
Jetting sewer lines (feet)	1,569,625	1397788	2,200,000	1,454,259	1,483,344
Television inspection of sewer (feet)	1,192,696	1282864	1,900,000	1,334,692	1,361,386

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$28,116,902	\$26,727,684	\$28,311,342	\$28,311,342	\$28,311,342
<b>All Funds</b>	<b>\$28,116,902</b>	<b>\$26,727,684</b>	<b>\$28,311,342</b>	<b>\$28,311,342</b>	<b>\$28,311,342</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$13,088,131	\$13,518,750	\$15,715,855	\$19,923,618	\$20,539,578
Other Expenses	\$21,291,021	\$13,208,934	\$14,323,134	\$13,213,615	\$13,213,615
<b>Total</b>	<b>\$34,379,152</b>	<b>\$26,727,684</b>	<b>\$30,038,989</b>	<b>\$33,137,233</b>	<b>\$33,753,193</b>
Staff Count	127	138	143	144	144

### 2026 – 2027 Budget Overview

The Sanitary Engineering Department is funded 100% by Special Revenues received from Special Assessments, Sewer Maintenance projects and Inspections. Personnel expenses consist of 60% of the allocated budget. Other expenses equate to 40% of the remaining allocated budget, which encompasses expenses such as engineering contracts and debt payments.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 144 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Regional Collaboration

The Department of Regional Collaboration was established to support cost savings and cooperation between municipalities within in the county and the County itself. This collaboration and cooperation must be created amount communities to build relationships that promote understanding of challenges and distribution of information that supports closing the gaps in services for all communities within Cuyahoga County. This requires community outreach, two-way communication, and feedback to determine and examine data for budget and programmatic decisions.

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$159,181	\$280,514	\$301,490	\$372,868	\$382,060
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$159,181</b>	<b>\$280,514</b>	<b>\$301,490</b>	<b>\$372,868</b>	<b>\$382,060</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$156,772	\$276,960	\$298,738	\$369,314	\$378,506
Other Expenses	\$2,409	\$3,554	\$2,752	\$3,554	\$3,554
<b>Total</b>	<b>\$159,181</b>	<b>\$280,514</b>	<b>\$301,490</b>	<b>\$372,868</b>	<b>\$382,060</b>
Staff Count	2	3	3	3	3

### 2026 – 2027 Budget Overview

The Department of Regional Collaboration is 100% funded by the County General Fund. A total of 99% of the Department’s budget is associated with personnel services with the remaining 1% in other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 3 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer’s Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$1,584)
- 2027 Vacancy Credit (\$1,637)

## Sheriff

Our mission as caretaker of the public's safety is dedicated to maintaining the trust and respect of those we serve by resolutely and aggressively enforcing the law and by committing ourselves to the efficient and effective delivery of safety services. As agents of the community, we strive to provide appropriate custodial care along with programs that support the physical, spiritual, and constitutional needs of individuals committed to our custody. Further, every effort will be made to assist the inmates in our custody to understand and take responsibility for their involvement in the justice system.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Number of Inmates in Jail (average daily population)	1,602	1,615	1,880	1,886	1,886
Offender Registrations	8,362	6,671	8,850	8,850	8,850
Capiases & Warrants Cleared	8,565	8,200	8,565	8,200	8,200
Carrying Concealed Weapons (CCW) Permit Applications	1,680	1,302	1,200	1,200	1,200

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$173,805,027	\$177,086,281	\$186,625,270	\$177,859,579	\$181,668,468
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$20,398,877	\$19,967,817	\$21,281,950	\$22,223,988	\$22,074,625
<b>All Funds</b>	<b>\$194,203,904</b>	<b>\$197,054,098</b>	<b>\$207,907,220</b>	<b>\$200,083,567</b>	<b>\$203,743,093</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$130,147,235	\$142,067,544	\$153,012,915	\$140,879,022	\$144,506,580
Other Expenses	\$61,922,451	\$54,986,554	\$54,894,305	\$59,897,545	\$59,236,513
<b>Total</b>	<b>\$192,069,686</b>	<b>\$197,054,098</b>	<b>\$207,907,220</b>	<b>\$200,776,567</b>	<b>\$203,743,093</b>
Staff Count	1,162	1,170	1,183	1,162	1,162

### 2026 – 2027 Budget Overview

The Sheriff's Department is primarily funded through the General Fund and receives revenue from grants, and other special revenue funds such as the jail commissary, carry and conceal licenses, and federal forfeitures. 70% of the Sheriff's budget is committed to supporting personnel costs, the remaining budget is expected to be used to support the County Jail, Sheriff's Deputy operations, and other obligations of the Sheriff's general operations.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 1,162 Staff at Pay 19 for 2026 and 2027 Staff Count
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$165,875)
- 2027 Vacancy Credit (\$171,969)
- \$18,218,864 Overtime
- \$1,797,573 Food Service (Summit Food contract)

## Soil and Water Conservation

The Soil and Water Conservation District Implement programs and practices that protect and restore healthy soil and water resources. There shall be no discrimination exercised against any person because of race, color, religion, national origin, sex, gender, ancestry, age, disability, sexual orientation, sexual identity, genetic information, political affiliation, or military or veteran status when fulfilling the purpose of this engagement.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Active Construction Site Inspections	2,209	2,014	2,200	2,200	2,200
Post-Construction Site Inspections	917	876	800	850	850
Community Workshops	58	53	36	40	40
Residents Engaged Via Community Workshops	2,422	2,180	1,500	1,600	1,600
School Programs	48	59	36	40	40
Students Engaged Via School Programs	2,732	4,979	1,500	1,600	1,600
Native Plant Kits, Trees, Shrubs, Seeds Sold	316	342	300	350	350
Rain Barrels Distributed to Residents	316	250	300	300	300
Urban Tree Canopy – Trees Planted	1,624	2,120	2,500	2,000	2,000
Stormwater Pollution Plans Approved	359	341	250	275	275

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$125,000	\$175,000	\$150,000	\$225,000	\$225,000
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,549,029	\$1,926,546	\$2,390,107	\$3,342,306	\$3,410,788
<b>All Funds</b>	<b>\$2,062,957</b>	<b>\$2,101,546</b>	<b>\$2,540,107</b>	<b>\$3,567,306</b>	<b>\$3,635,788</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$1,467,793	\$1,589,312	\$1,422,291	\$2,866,616	\$2,935,098
Other Expenses	\$595,164	\$704,652	\$1,117,816	\$700,690	\$700,690
<b>Total</b>	<b>\$2,062,957</b>	<b>\$2,293,964</b>	<b>\$2,540,107</b>	<b>\$3,567,306</b>	<b>\$3,635,788</b>
Staff Count	18	18	19	19	19

### 2026 – 2027 Budget Overview

The Soil and Water Conservation district is funded approximately 100% in The District’s special revenue fund. Revenue sources are comprised of charges to municipalities, subsidy from the County General Fund and matching funding provided by Ohio Department of Agriculture. A total of 80% of the Soil and Water Conservation District budget is associated with personnel expenditures with the remaining 20% in other expenditures.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 19 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer’s Share of Health Coverage costs in 2026 and 5% in 2027

## Soldiers and Sailors Monument

To operate, maintain and preserve the Cuyahoga County Soldiers' and Sailors' Monument pursuant to Ohio Rev. Code Sections 345.13 and 345.14, to educate the public as to the nature of war and to honor and perpetuate the memory of those Cuyahoga County men and women, whose military, political, and patriotic service during the Civil War (1861 – 1865) preserved the Union and ended slavery.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Number of Visitors	43,809	43,599	42,000	43,000	43,000
Number of Special Events	12	12	14	12	12
Veteran Group Events	6	5	5	6	6

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$252,936	\$263,014	\$215,937	\$280,485	\$286,036
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$242	\$0	\$242	\$242
<b>All Funds</b>	<b>\$252,936</b>	<b>\$263,256</b>	<b>\$215,937</b>	<b>\$280,727</b>	<b>\$286,278</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$173,130	\$203,511	\$199,557	\$219,091	\$224,641
Other Expenses	\$100,909	\$59,745	\$16,380	\$61,637	\$61,637
<b>Total</b>	<b>\$274,038</b>	<b>\$263,256</b>	<b>\$215,937</b>	<b>\$280,727</b>	<b>\$286,278</b>
Staff Count	5	5	5	5	5

### 2026 – 2027 Budget Overview

Soldiers & Sailors Monument is funded approximately 100% by the General Fund. A total of 78% of the Department's budget is comprised of personnel expenditures with the remaining 22% in other expenditures.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 5 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Solid Waste Management District

The Cuyahoga Solid Waste District mission is to educate, empower, and enable people and municipalities across Cuyahoga County to reduce, reuse, and recycle, to reduce the environmental impact of waste.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Tons of 'Special Waste' Recycled	860.69	827.12	850.10	825	825
Outreach Residents Served	452,693	530,155	533,908	530,000	530,000
Recycling Presentation Residents Reached	2,132	2,346	2,648	2,300	2,300
Brochures Distributed	8,037	6,013	7,671	6,000	6,000
Communities Served	59	59	59	59	59
County Recycling Rate	41.88%	42%*	37.15%	42	42
Health Dept. Solid Waste Facility Inspections	219	241	195	220	220

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$2,911,012	\$2,425,125	\$2,402,279	\$2,493,244	\$2,513,116
<b>All Funds</b>	<b>\$2,911,012</b>	<b>\$2,425,125</b>	<b>\$2,402,279</b>	<b>\$2,493,244</b>	<b>\$2,513,116</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$697,683	\$714,149	\$760,239	\$782,268	\$802,140
Other Expenses	\$1,443,291	\$1,710,976	\$1,642,040	\$1,710,976	\$1,710,976
<b>Total</b>	<b>\$2,140,974</b>	<b>\$2,425,125</b>	<b>\$2,402,279</b>	<b>\$2,493,244</b>	<b>\$2,513,116</b>
Staff Count	7	7	7	7	7

### 2026 – 2027 Budget Overview

The Solid Waste District is funded 100% by special revenue funds with revenue generated primarily from waste generation fees. A total of 32% of the Solid Waste District's budget is comprised of personnel expenditures with the remaining 68% in other expenditures. Other Expenditures include operations and management of the Solid Waste District Convenience Center and grants provided to county municipalities.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 7 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- \$225,000 Healthy Urban Tree Canopy

## Sustainability

The Department of Sustainability promotes environmentally sustainable business practices within the County. Through collaboration with businesses, non-profits, and other partners the department develops programs to incorporate sustainable methods, educates the public, and advises policies.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Per Capita Greenhouse Gas Emissions	23,661,322	19,909,017	14,965,786	13,723,567	12,481,347
No. of Solar Co-Op Installations	75	22	75	10	5
Number of Trees Planted	2,450	2,743	2,500	2,500	2,500
Solar Productivity of County Solar Installations (kWh)	5,918,111	5,780,002	6,000,000	6,000,000	6,000,000

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$415,223	\$363,183	\$342,231	\$535,761	\$688,834
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$135,512	\$226,342	\$546,512	\$239,601	\$99,906
<b>All Funds</b>	<b>\$550,735</b>	<b>\$589,525</b>	<b>\$888,743</b>	<b>\$775,362</b>	<b>\$788,740</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$374,486	\$126,437	\$603,679	\$592,180	\$605,558
Other Expenses	\$251,054	\$463,088	\$285,064	\$183,182	\$183,182
<b>Total</b>	<b>\$625,540</b>	<b>\$589,525</b>	<b>\$888,743</b>	<b>\$775,362</b>	<b>\$788,740</b>
Staff Count	5	4	5	6	6

### 2026 – 2027 Budget Overview

The Department of Sustainability manages and oversees environmental projects under the County Executive and manages the County Public Utility with the Department of Public Works. Sustainability is funded 69% and 87% from the County General Fund in 2026 and 2027 respectively with the balance from Sustainability Projects and revenue sources including bike share licenses and grants. A total of 76% of the budget is associated with personnel expenditures with the remaining 24% in professional services for environmental consulting and studies. The Public Utility is funded with local and national grants and budgeted under the Department of Public Works.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignment/Recommended Budget Requests

- Base budget adjustment for 6 Staff at Pay 19 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027
- 2026 Vacancy Credit (\$87,730)
- 2027 Vacancy Credit (\$90,249)



## Veterans Service Commission

Provide world class advocacy, assistance, and support to Veterans and their families through a variety of programs and services dedicated and specialized to support independent and sustained solutions for the Veterans of Cuyahoga County.

Founded in 1886, The Cuyahoga County Veterans Service Commission is committed to providing world class service to Veterans where and when they need it. We will continue to identify opportunities to improve and eliminate gaps in service when they present themselves. We are more than the services we provide; we are the conduit for expanding services, improving collaboration, improving access to services and creating solutions to the problems that face our Veteran community. We are highly trained, knowledgeable, compassionate, and dedicated advocates for the Veterans of Cuyahoga County.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
Financial Assistance Granted	\$1,618,294	\$1,703,623	\$3,000,000	\$3,000,000	\$3,000,000
Transportation Granted	75	1,612	2000	2000	2000
Indigent Burials	2,450	57	60	60	60

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$5,695,606	\$7,703,753	\$6,722,975	\$9,721,786	\$9,721,786
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$713	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,696,319</b>	<b>\$7,703,753</b>	<b>\$6,722,975</b>	<b>\$9,721,786</b>	<b>\$9,721,786</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$2,958,524	\$3,168,454	\$4,000,833	\$4,661,786	\$4,661,786
Other Expenses	\$3,007,043	\$4,535,299	\$2,722,142	\$5,060,000	\$5,060,000
<b>Total</b>	<b>\$5,965,566</b>	<b>\$7,703,753</b>	<b>\$6,722,975</b>	<b>\$9,721,786</b>	<b>\$9,721,786</b>
Staff Count	34	34	41	41	41

### 2026 – 2027 Budget Overview

The budget for the Veterans Service Commission (VSC) is set by a legislative allocation approved by the Veteran Service Commission Board of Commissioners based off the estimated valuation under the .25 mil criteria in the Ohio Revised Code. A total of 48% of the VSC's expenditures are associated with personnel costs with the remaining 52% being used for all other expenses.

### 2026 – 2027 Technical Adjustments/Recommended Budget Realignments/Recommended Budget Requests

- Base budget adjustment for 41 Staff at Pay 13 for 2026 and 2027
- Base budget adjustment to increase 2% for Cost-of-Living adjustments in 2026 and 2027
- Base budget adjustment to increase 10% for Employer's Share of Health Coverage costs in 2026 and 5% in 2027

## Workforce Development (Ohio Means Jobs | Cleveland/Cuyahoga)

The Cuyahoga County Workforce Development Board's mission is to develop and implement innovative partnerships and services that meet businesses' needs for qualified talent and provide residents access to careers and economic mobility.

### Key Performance Measures

Indicator	2023 Actuals	2024 Actuals	2025 Target	2026 Target	2027 Target
No. New Clients Served	6,698	N/A	N/A	N/A	N/A
Number of Individuals Receiving Occupational Skills Training	1,267	N/A	N/A	N/A	N/A
Adult - No. Clients gainfully employed	1,286	N/A	N/A	N/A	N/A
Number of New Employer Partnerships	302	N/A	N/A	N/A	N/A

### Source of Funding and How it is Spent

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Special Revenue Fund	\$16,624,736	\$9,917,254	\$0	\$0	\$0
<b>All Funds</b>	<b>\$17,624,736</b>	<b>\$10,917,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$1,125,860	\$676,058	\$0	\$0	\$0
Other Expenses	\$15,785,216	\$10,241,196	\$0	\$0	\$0
<b>Total</b>	<b>\$16,911,076</b>	<b>\$10,917,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Staff Count	11	0	0	0	0

### 2026 – 2027 Budget Overview

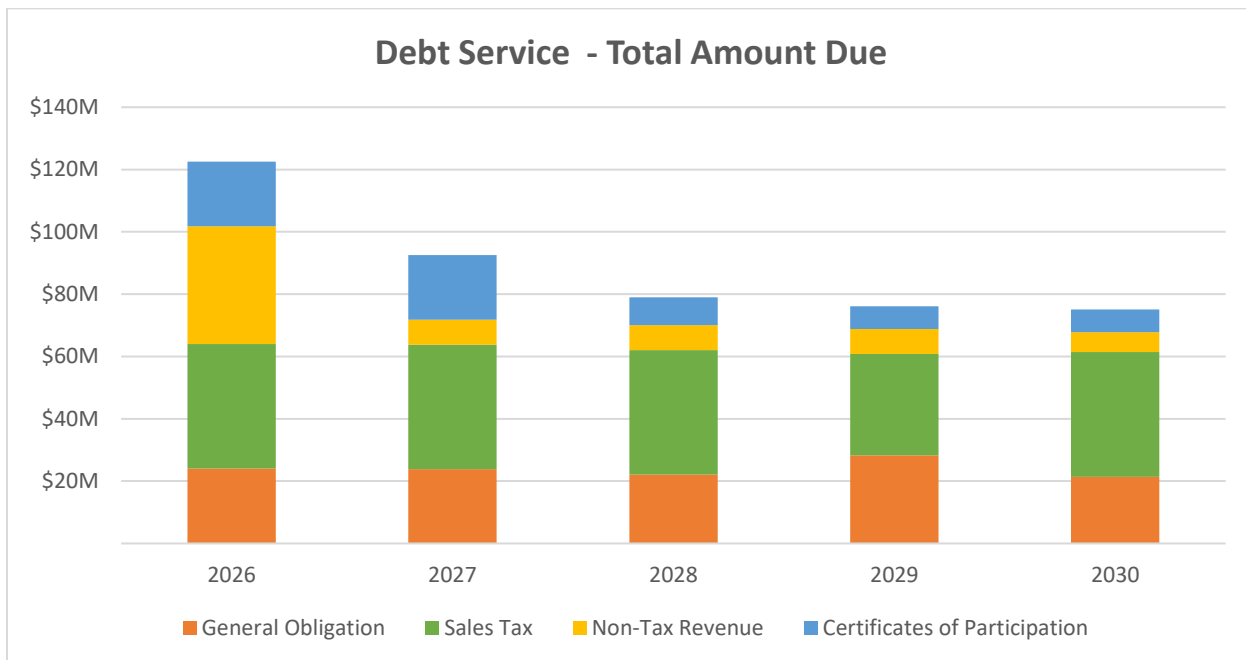
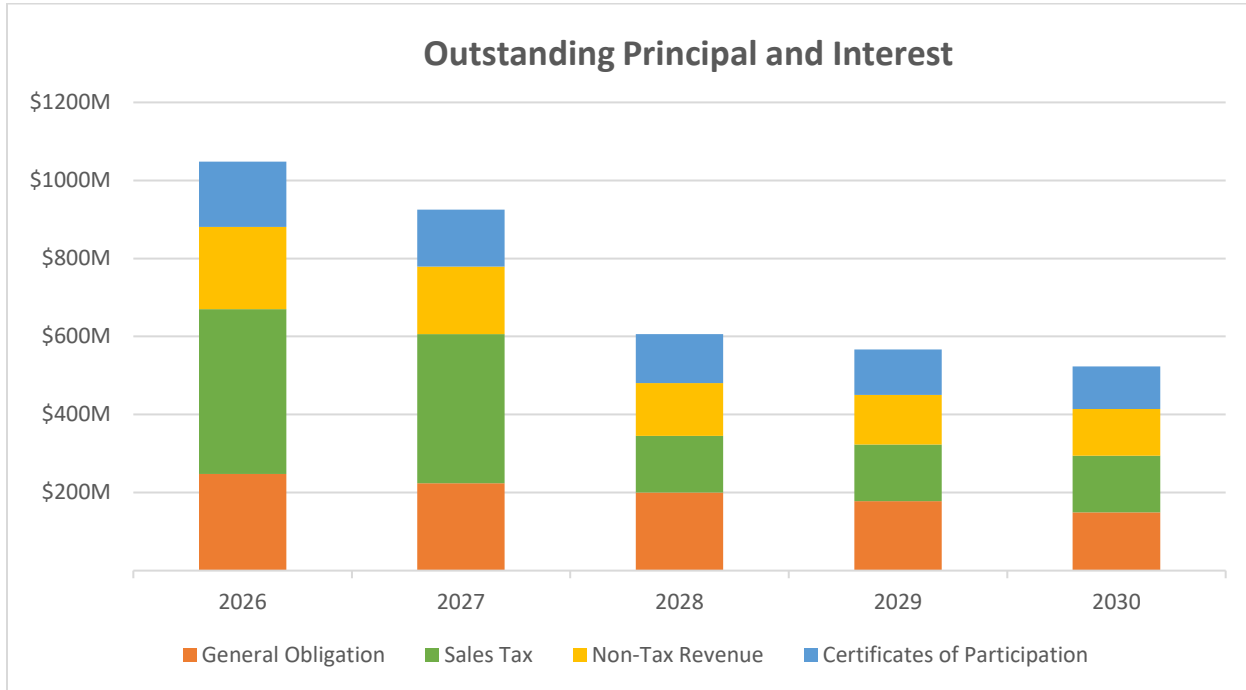
As of June 2024, Cuyahoga County Workforce Development separated from Cuyahoga County government.



## **APPENDIX E: DEBT**

### Cuyahoga County Outstanding Debt

As of January 1, 2026, Cuyahoga County has twenty-five outstanding debt issues comprising \$1 billion in principal and interest due over the next twenty-seven years. Issued debt is categorized into five areas, General Obligation, Sales Tax Revenue, Non-Tax Revenue, and Certificates of Participation.



## **General Obligation Debt**

The County has outstanding five General Obligation Bond issues with \$248 million in outstanding principal and interest as of January 1, 2026. Bonds were issued for a variety of capital repairs and upgrades at County facilities, and also to refund previous debt for savings and consolidation. General obligation bonds are primarily funded with inside property tax millage, currently set at 0.35 mills.

### **Various Purpose General Obligation Series Bonds 2009B - \$86,695,000**

#### Outstanding Principal and Interest

**2026:** \$102,583,403

**2027:** \$90,408,190

Maturity – December 1, 2034

#### Annual Debt Service Payment and Sources

**2026:** \$12,175,212

**2027:** \$12,007,763

Bonds were issued for County facilities, including \$29.6 million for improvements to the jail and \$56.4 million to County offices. The 2009B bonds were designated Build America Bonds and Recovery Zone Bonds. With that designation the issued bonds receive interest payment subsidies from the United States Department of the Treasury. The interest subsidy is equal to 35% of interest paid on \$43,970,000 in Build America Bonds, and 45% of the interest paid on \$42,725,000 in Recovery Zone Economic Development Bonds. The interest subsidy is subject to annual sequestration by Congress as part of the Federal Government Budget. PAYGO provisions have the possibility to impact or remove the subsidy payments as part of the Federal budget process and are no longer guaranteed.

### **General Obligation Capital Improvement Refunding Bonds Series 2019A – \$39,500,000**

#### Outstanding Principal and Interest

**2026:** \$44,513,250

**2027:** \$42,756,250

Maturity – December 1, 2035

#### Annual Debt Service Payment and Sources

**2026:** \$1,756,950 (Cigarette and alcohol excise tax revenue)

**2027:** \$1,754,750 (Cigarette and alcohol excise tax revenue)

Bonds were issued to provide new capital funds for repairs and upgrades to the Gateway Arena, known as the Rocket Arena. Bonds are paid with excise tax revenues with the General Fund being a guarantee. Cigarette and Alcohol excise tax revenue has been in marginal decline but do not impact debt service and are not expected to for the lifetime of the bonds.

### **General Obligation Capital Improvement and New Money Bonds Series 2019B – \$37,100,000**

#### Outstanding Principal and Interest

**2026:** \$9,945,601

**2027:** \$4,958,946

Maturity – December 1, 2027

#### Annual Debt Service Payment and Sources

**2026:** \$4,896,655 (Cigarette and alcohol excise tax revenue)

**2027:** \$4,958,946 (Cigarette and alcohol excise tax revenue)

Bonds were issued to refund outstanding Cigarette and Alcohol Excise Tax Bonds Series 2015. Bonds are paid with excise tax revenues with the General Fund being a guaranteed reserve. Cigarette and Alcohol excise tax have been in marginal decline but do not impact debt service and are not expected to for the lifetime of the bonds.

**General Obligation Refunding Bonds Series 2020A - \$56,345,000**

## Outstanding Principal and Interest

**2026:** \$39,674,350**2027:** \$36,363,950

Maturity – December 1, 2037

## Annual Debt Service Payment and Sources

**2026:** \$3,310,400**2027:** \$3,310,200

Bonds were issued to refund General Obligation Capital Improvement Series 2012A. Refunded bonds were originally issued for new projects and to refund at lower cost outstanding consolidated General Obligation Bonds Series 2004. New projects included renovating and furnishing County facilities, renovating the County Jail, communications equipment for the Sheriff's Department. In addition to those projects \$880,000 was issued for installing wind turbines at the County Fairgrounds, and \$847,000 to resurfacing and improving the County Airport runway and taxiways. Refunded bonds include General Obligation Tax-Exempt Series 2004A originally issued for improvements to County buildings offices, and Series 2004B, renovations at the County Jail, Series 2004D-G originally issued for County sewer and waterline improvements to Orange Village, Olmsted Township, and Chagrin Falls Township. In addition, Highland Hills Community Center Bonds were refunded by the 2012A Series issuance. Sewer property tax special assessments and the Village of Highland Hills pay debt service to compensate their respective refunded bonds.

**General Obligation Refunding Bonds Series 2020B - \$52,720,000**

## Outstanding Principal and Interest

**2026:** \$51,047,830**2027:** \$49,210,741

Maturity – December 1, 2035

## Annual Debt Service Payment and Sources

**2026:** \$1,837,079**2027:** \$1,836,471

Bonds were issued to refund General Obligation Bonds Refunding Bonds Series 2012B originally issued for County buildings and facilities. No external revenues apply and all obligations are funded through millage.

**Sales Tax Revenue Debt**

The County has eight outstanding Sales Tax Revenue Bond issues with \$421 million in outstanding principal and interest as of January 1, 2026. Bonds were issued for various purposes including capital needs at County facilities, Countywide enterprise resource planning system, renovations at the County owned Huntington Garage, and renovation of Gateway Arena and Ballpark sports facilities. In January of 2022 the County issued \$190 million in additional bonds for the improvement and renovation of the Gateway Ballpark facility.

**Various Purpose Sales Tax Revenue Bonds Series 2014 – \$137,890,000**

## Outstanding Principal and Interest

**2026:** \$83,039,063**2027:** \$74,321,119

Maturity – December 1, 2038

## Annual Debt Service Payment and Sources

**2026:** \$8,717,944**2027:** \$8,717,944

Bonds were issued to reimburse and pay for capital upgrades at County buildings and offices, in addition to refunding outstanding General Obligation bonds. The refunded bonds include \$36.2 million in General Obligation Bonds Series 2009A maturing after 2019, and \$2.7 million for General Obligation Sewer Bonds Series 2000 and Series 2005. Sewer bonds were issued for improvements in the Village of Orange and Olmsted Township, special assessments levied on the improved parcels pay debt service on the refunded portion.

**Sales Tax Revenue Bonds Series 2015 (Public Square) – \$9,180,000**

Outstanding Principal and Interest

**2026:** \$6,062,638

**2027:** \$5,307,056

Maturity – December 1, 2033

Annual Debt Service Payment and Sources

**2026:** \$755,581 (Tax increment financing)

**2027:** \$758,181 (Tax increment financing)

Bonds were issued for improvements to Public Square in downtown Cleveland and to refund Port Authority Bonds Series 2010A. Debt service is paid by tax increment financing on the Higbee Building which houses the JACK Casino. With the Port Authority Bond refunding, current account balances were transferred to the Public Improvement Fund to finance future capital repairs and upgrades at Public Square at the request of the City of Cleveland.

**Sales Tax Revenue Bonds Series 2016 (Downtown Garage) – \$21,030,000**

Outstanding Principal and Interest

**2026:** \$18,143,425

**2027:** \$16,627,400

Maturity – January 1, 2037

Annual Debt Service Payment and Sources

**2024:** \$1,515,938 (Garage revenues)

**2025:** \$1,514,800 (Garage revenues)

Bonds were issued to renovate the County-owned and operated Huntington Park Garage. The County Treasurer purchased the bonds and are included in the investment portfolio. Debt service is withheld from sales tax revenues which is reimbursed to the General Fund with garage revenues.

**Sales Tax Revenue Bonds Series 2017A (Gateway Arena) – \$35,000,000**

Outstanding Principal and Interest

**2026:** \$30,129,350

**2027:** \$27,127,550

Maturity – January 1, 2035

Annual Debt Service Payment and Sources

**2026:** \$3,001,800 (County General Fund, Destination Cleveland)

**2027:** \$3,002,900 (County General Fund, Destination Cleveland)

Bonds were issued for renovation of the Gateway Arena. The County contributes \$1.4 million annually from the General Fund, and Destination Cleveland will contribute \$44 million over 17 years.

**Sales Tax Revenue Bonds Series 2017B (Gateway Arena) – \$35,320,000**

Outstanding Principal and Interest

**2026:** \$41,870,683

**2027:** \$37,582,867

Maturity – January 1, 2035

Annual Debt Service Payment and Sources

**2026:** \$4,287,815

**2027:** \$4,290,781

Bonds were issued for renovation of the Gateway Arena. The County contributes incremental sales tax generated above a set \$250,000 baseline annually at the arena. With the maturity of the original Gateway bonds admissions tax payments in lieu of taxation now are credited toward the Series 2017B debt service.

**Sales Tax Revenue Bonds Series 2017C (Quicken Loans Arena) – \$70,635,000**

Outstanding Principal and Interest

**2026:** \$51,866,163

**2027:** \$46,410,972

Maturity – January 1, 2035

Annual Debt Service Payment and Sources

**2026:** \$5,455,191 (Lease Revenue)

**2027:** \$5,459,149 (Lease Revenue)

Bonds were issued for renovation of the Gateway Arena. Sales tax revenues are withheld to fund debt service before the General Fund is reimbursement by the Cleveland Cavaliers. Series 2017C is entirely funded by the Cleveland Cavaliers Operating Company with additional rent under terms of the Lease Agreement.

**Sales Tax Revenue Bonds Series 2022A (Gateway Ballpark) – \$122,590,000**

Outstanding Principal and Interest

**2026:** \$128,402,800

**2027:** \$117,651,900

Maturity – January 1, 2037

Annual Debt Service Payment and Sources

**2026:** \$10,750,900 (\$5,550,000 General Fund and Lodging Tax Revenue)

**2027:** \$10,748,200 (\$5,550,000 General Fund and Lodging Tax Revenue)

Bonds were issued for renovation of the Gateway Ballpark leased by the Cleveland Guardians. Debt service is funded through ballpark admissions taxes, hotel and lodging excise taxes, City of Cleveland contributions, and a fixed annual \$2.55 million General Fund subsidy. The County contributes hotel and lodging excise taxes collected under County Code Section 726 up to \$3 million annually.

**Sales Tax Revenue Bonds Series 2022B (Gateway Ballpark) – \$67,500,000**

Outstanding Principal and Interest

**2026:** \$62,457,843

**2027:** \$57,027,721

Maturity – January 1, 2037

Annual Debt Service Payment and Sources

**2026:** \$5,430,122 (Lease revenue)

**2027:** \$5,431,015 (Lease revenue)

Bonds were issued in combination with the 2022A Series for renovation of the Gateway Ballpark leased by the Cleveland Guardians. Debt service is funded through lease payments from the Cleveland Guardians as structured in the lease agreement effective through 2036.

**Non-Tax Revenue Debt**

The County has ten outstanding non-tax revenue bond issues with \$211 million in outstanding principal and interest as of January 1, 2026. Bonds were issued for purposes including Gateway Sports Facilities, Downtown Convention Center, formally known as the Global Center for Health Innovation and Convention Center, Rock and Roll Hall and economic development bonds.



**Economic Development Revenue Refunding Series 2010D (Shaker Square) – \$2,800,000**

Outstanding Principal and Interest

**2026:** \$558,266

**2027:** \$448,569

Maturity – December 1, 2030

Annual Debt Service Payment and Sources

**2026:** \$109,697 (\$109,967 General Fund)

**2027:** \$115,881 (\$115,881 General Fund)

Bonds were issued to refund Shaker Square Bonds Series 2000, which were originally issued to finance improvements at the Shaker Square commercial shopping complex. Debt service is funded by tax increment financing, and the General Fund pays the shortfalls in tax increment financing revenue generation.

**Economic Development Revenue Series 2013A (Steelyard Commons) – \$4,205,000**

Outstanding Principal and Interest

**2026:** \$3,750,319

**2027:** \$3,461,888

Maturity – December 1, 2037

Annual Debt Service Payment and Sources

**2026:** \$288,431 (Tax increment financing)

**2027:** \$287,038 (Tax increment financing)

Bonds were issued for Phase II of the Steelyard Commons shopping center. Phase II consisted of 100,000 square feet of retail space and expanded the project to over 800,000 square feet of retail. Debt service is funded by tax increment financing. The County Office of Budget and Management acts as bond trustee and charges an annual \$10,000 fee.

**Economic Development Revenue Series 2013B (Westin Hotel) – \$5,685,000**

Outstanding Principal and Interest

**2026:** \$7,231,280

**2027:** \$6,831,634

Maturity – December 1, 2042

Annual Debt Service Payment and Sources

**2026:** \$399,646 (Tax increment financing)

**2027:** \$402,671 (Tax increment financing)

Bonds were issued to provide financing for the Westin Hotel renovation and remodeling project. Debt service is funded by tax increment financing, and the County acts as bond trustee. The County General Fund serves as a guarantee in the case of TIF shortfalls.

**Economic Development Bonds Series 2014B (Western Reserve) – \$22,185,000**

Outstanding Principal and Interest

**2026:** \$2,890,830

**2027:** \$0

Maturity – December 1, 2026

Annual Debt Service Payment and Sources

**2026:** \$2,890,830 (Economic Development Fund and General Fund)

**2027:** \$0 (Economic Development Fund and General Fund)

Bonds were issued to provide initial funding for the County's Western Reserve Fund, previously known as the Job Creation Fund. The fund was used to make loans to commercial businesses to spur economic development within the county. Loan repayments are made to the Western Reserve Fund, now known as the Economic Development Fund. This fund subsidizes total debt service, this biennium the General Fund is subsidizing \$2.8 million in both years.

**Economic Development Refunding Revenue Bonds Series 2014C (Convention Center) – \$20,890,000**

Outstanding Principal and Interest

**2026:** \$21,362,050

**2027:** \$20,682,400

Maturity – December 1, 2027

Annual Debt Service Payment and Sources

**2026:** \$679,650

**2027:** \$20,682,400

Bonds were issued to refund \$20 million in Medical Mart Bonds Series 2010E. Debt service is funded by the General Fund.

**Development Revenue Refunding Bonds Series 2020A (Brownfield Redevelopment) – \$10,485,000**

Outstanding Principal and Interest

**2026:** \$5,937,868

**2027:** \$4,740,626

Maturity – June 1, 2030

Annual Debt Service Payment and Sources

**2026:** \$1,197,241 (General Fund & Loan Repayments)

**2027:** \$1,191,436 (General Fund & Loan Repayments)

Bonds were issued to provide additional funding to the County Brownfield Redevelopment Fund, used to issue loans for property rehabilitation and remediation. This bond issuance followed Series 1998 bonds originally issued to begin the Brownfield Redevelopment Fund and were refunded by Series 2004C bonds. The 2004C bonds were redeemed with General Fund reserves in December 2014. Loan repayments from borrowers are paid to the trustee and reduce the General Fund obligation to debt service. Series 2010A were refunded in May 2020 by Economic Development Bonds Series 2020A.

**Economic Development Revenue Refunding Bonds Series 2020B (Commercial Redevelopment) – \$2,395,000**

Outstanding Principal and Interest

**2026:** \$1,352,530

**2027:** \$1,082,255

Maturity June 1, 2030

Annual Debt Service Payment and Sources

**2026:** \$270,275

**2027:** \$269,334

Bonds were issued to refund Economic Development Revenue Bonds Series 2010B. Series 2010B bonds were issued to provide the initial funding for the County's Commercial Redevelopment Fund. This fund was used to make loans to commercial businesses to spur job creation and economic activity. Loan repayments from borrowers are paid to the trustee and reduce the General Fund obligation to debt service. As of December 2019, all outstanding loans had been redeemed. Debt service is funded by General Fund subsidies.

**Economic Development Revenue Refunding Bonds Series 2020D (Convention Center) – \$140,765,000**

Outstanding Principal and Interest

**2026:** \$35,383,000

**2027:** \$9,108,750

Maturity – December 1, 2027

Annual Debt Service Payment and Sources

**2026:** \$26,974,250

**2027:** \$9,108,750

Bonds were issued to refund Economic Development Revenue Refunding Bonds Series 2020D. Series 2010F bonds were issued to fund the acquisition, construction, and equipping of a medical mart (Global Center for Health Innovation) and convention and exhibit center (Huntington Convention Center), now combined into one Downtown Convention Center complex. Debt service is funded through General Fund subsidy.

**Economic Development Revenue Refunding Bonds Series 2022A (Convention Center) – \$30,600,000**

Outstanding Principal and Interest

**2026:** \$43,360,588

**2027:** \$40,810,969

Maturity – December 1, 2042

Annual Debt Service Payment and Sources

**2026:** \$2,549,619 (\$1,489,019 General Fund)

**2027:** \$2,549,519 (\$1,336,119 General Fund)

Bonds were issued to provide funds for capital improvements and renovations to the Downtown Convention Center. Upgrades and renovations will combine the build formally known as the Global Center for Health Innovation into additional Convention Center spaces. Funding for debt service is a combinations of lease payments by the Cuyahoga County Convention Facilities Development Corporation, naming rights revenue, and General Fund subsidies.

**Economic Development Revenue Refunding Bonds Series 2024A (Rock Hall Expansion) – \$50,000,000**

Outstanding Principal and Interest

**2026:** \$89,298,950

**2027:** \$86,109,950

Maturity – December 1, 2053

Annual Debt Service Payment and Sources

**2026:** \$3,189,000 (Rock Hall Pledge Funds)

**2027:** \$3,191,750 (Rock Hall Pledge Funds)

Bonds were issued to provide funding for the Rock and Roll Hall of Fame Expansion Project. The County entered into a loan agreement with the Rock Hall. Under the terms of this agreement, Rock Hall will pay loan payments to the County to sufficiently fund debt service payments.

## **Taxable Revenue Bonds:**

### **Economic Development Revenue Bonds Series 2014A (Flats East Bank Phase II) – \$17,000,000**

#### Outstanding Principal and Interest

**2026:** \$18,369,050

**2027:** \$17,012,388

Maturity – April 15, 2038

#### Annual Debt Service Payment and Sources

**2026:** \$1,358,913 (Development revenues)

**2027:** \$1,363,163 (Development revenues)

Bonds were issued for Phase II of the Flats East Bank multi-use project. Debt service is funded by revenues from the development with additional securities including mortgages and personal guarantees. The County appropriates an amount equal to annual debt service, serving as a guarantee against any external funding issues.

## **Hotel Certificates of Participation**

The County issued lease-based certificates of participation (COP) to finance the construction of the County Downtown Hotel operated by Hilton Management LLC at 100 Lakeside Avenue. The original COP issuance was done in 2014 and the County issued refunding COPs in 2024 for debt service savings. Principal and interest outstanding as of January 1, 2026, on the 2024 COPs, is \$167 million.

#### Outstanding Principal and Interest

**2026:** \$167,028,800

**2027:** \$146,283,700

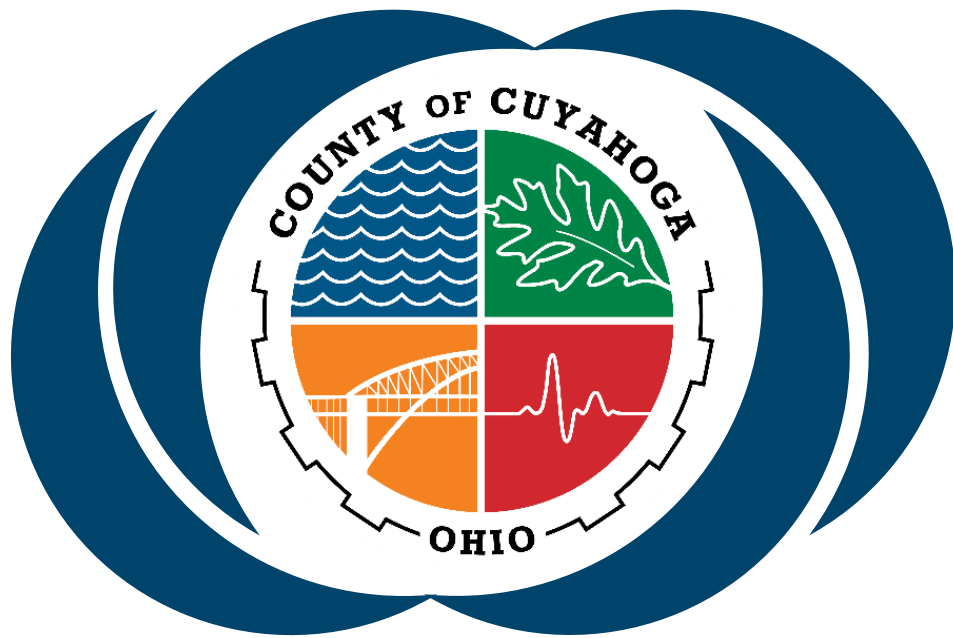
Maturity – December 1, 2044

#### Annual Debt Service Payment and Sources

**2024:** \$20,745,100 (\$9,445,160 General Fund)

**2027:** \$20,743,350 (\$9,443,350 General Fund)

COPs were issued to finance construction of a County owned Downtown Hotel on the previous County Administrative Building site. The Hotel which links to the Convention Center and Global Center for Health Innovation purpose is to enhance the ability of both facilities to attract and maintain exhibitions and visitors. The Hotel is managed by Hilton Management LLC under the Hilton flagship branding. Debt service is funded by Hotel profits following a set cashflow mechanism with the remainder of debt service contributed by City of Cleveland levied lodging tax, and tax increment financing. The General Fund pays the remaining debt service due after other revenue sources. Debt service requirements decrease significantly beginning in 2028 reducing or removing the need for the General Fund to subsidize debt service.



**APPENDIX F:**  
**CAPITAL IMPROVEMENT**  
**PLAN**

**County County**  
**Capital Improvement Program (CIP) - Facilities**  
**Year 2026-2030**

Project	Location	2026 Estimated Cost	2027 Estimated Cost	2028 Estimated Cost	2029 Estimated Cost	2030 Estimated Cost
NFPA 70E COMPLIANCE PROGRAM - MEDIUM VOLTAGE	Countywide	\$251,000	\$251,000			
Atrium Interior Renovation	Justice Center	\$1,616,936	\$0			
Courts Tower Panel Sealant & Waterproofing	Justice Center	\$1,167,750	\$389,250			
9th Floor Probation Consolidation	Juvenile Court	\$625,000	\$0			
Public Defender - JJC Space Buildout	Juvenile Court	\$325,000	\$0			
Animal Shelter Surgical Wing HVAC	Animal Shelter	\$157,500	\$292,500			
Atrium Program Year 1 Investment	Justice Center	\$4,954,464	TBD			
Courts Tower CIP Program Year 1 Investment	Justice Center	\$14,091,553	TBD			
Tower 2 CIP Program Year 1 Investment	Justice Center	\$4,967,754	TBD			
Jail 1 CIP Program Year 1 Investment	Justice Center	\$904,234	TBD			
Jail 2 CIP Program Year 1 Investment	Justice Center	\$2,298,152	TBD			
JC Site CIP Program Year 1 Investment	Justice Center	\$0	TBD			
OCH CIP Program Year 1 Investment	Justice Center	\$2,251,046	TBD			
CHS CIP Program Year 1 Investment	Justice Center	\$3,185,999	TBD			
Metzenbaum Building Systems Renovation	Metzenbaum	\$130,000	\$1,170,000			
High Voltage Reconfiguration & Upgrades	Countywide	\$52,500	\$472,500			
Tower II Roof Replacement	Justice Center	\$775,000	\$2,325,000			
Parking Garage Structural Repairs to Concrete	Justice Center	\$156,414	\$1,564,142			
Façade Ordinance Inspections Cycle	Various	\$193,750	\$581,250			
Harvard Yard Air Curtain	Harvard Yard	\$0	\$75,000			
Harvard Yard Wash Station	Harvard Yard	\$0	\$75,000			
Harvard Yard Waste Receiving Station	Harvard Yard	\$0	\$350,000			
Atrium Program Year 2 Investment	Justice Center		\$1,588,262			
Courts Tower CIP Program Year 2 Investment	Justice Center		\$17,115,590			
Tower 2 CIP Program Year 2 Investment	Justice Center		\$27,962,541			
Jail 1 CIP Program Year 2 Investment	Justice Center		\$538,997			
Jail 2 CIP Program Year 2 Investment	Justice Center		\$588,245			
JC Site CIP Program Year 2 Investment	Justice Center		\$4,548,641			
OCH CIP Program Year 2 Investment	Justice Center		\$24,501,685			
CHS CIP Program Year 2 Investment	Justice Center		\$6,166,999			
County Airport Electrical Switchgear Replacement	Airport			\$275,000		
Electrical Distribution - Xfmr Replacement	Old Courthouse			\$628,700		
Repair Window Systems & Reseal	Old Courthouse			\$819,500		
HVAC Improvements	Medical Examiner's			\$1,586,000		

**County County**  
**Capital Improvement Program (CIP) - Facilities**  
**Year 2026-2030**

<b>Project</b>	<b>Location</b>	<b>2026 Estimated Cost</b>	<b>2027 Estimated Cost</b>	<b>2028 Estimated Cost</b>	<b>2029 Estimated Cost</b>	<b>2030 Estimated Cost</b>
Garage Dock Reconstruction & Interior Alterations	Medical Examiner's			\$600,000		
Atrium Program Year 3 Investment	Justice Center			\$3,328,222		
Courts Tower CIP Program Year 3 Investment	Justice Center			\$66,863,919		
Tower 2 CIP Program Year 3 Investment	Justice Center			\$66,863,919		
Jail 1 CIP Program Year 3 Investment	Justice Center			\$7,297,687		
Jail 2 CIP Program Year 3 Investment	Justice Center			\$610,032		
JC Site CIP Program Year 3 Investment	Justice Center			\$42,560		
OCH CIP Program Year 3 Investment	Justice Center			\$15,860,835		
CHS CIP Program Year 3 Investment	Justice Center			\$1,894,788		
ADA Upgrades**	Medical Examiner's				\$1,385,149	
JJC Security Hardening	Juvenile Court				\$455,926	
Atrium Program Year 4 Investment	Justice Center				\$13,389,990	
Courts Tower CIP Program Year 4 Investment	Justice Center				\$51,821,045	
Tower 2 CIP Program Year 4 Investment	Justice Center				\$9,220,149	
Jail 1 CIP Program Year 4 Investment	Justice Center				\$7,558,318	
Jail 2 CIP Program Year 4 Investment	Justice Center				\$631,819	
JC Site CIP Program Year 4 Investment	Justice Center				\$0	
OCH CIP Program Year 4 Investment	Justice Center				\$11,487,177	
CHS CIP Program Year 4 Investment	Justice Center				\$2,626,922	
Carpeting/VCT Replacement	Animal Shelter					\$120,000
Harvard Yard HVAC Improvements	Harvard Yard					\$1,220,000
House 5 - Isolation HVAC - for Public Health	Juvenile Court					\$610,000
Atrium Program Year 5 Investment	Justice Center					\$7,873,328
Courts Tower CIP Program Year 5 Investment	Justice Center					\$42,481,864
Tower 2 CIP Program Year 5 Investment	Justice Center					\$2,280,020
Jail 1 CIP Program Year 5 Investment	Justice Center					\$9,820,200
Jail 2 CIP Program Year 5 Investment	Justice Center					\$0
JC Site CIP Program Year 5 Investment	Justice Center					\$0
OCH CIP Program Year 5 Investment	Justice Center					\$13,786,071
CHS CIP Program Year 5 Investment	Justice Center					\$2,686,710
<b>Total</b>		<b>\$38,104,053</b>	<b>\$90,556,602</b>	<b>\$166,671,162</b>	<b>\$98,576,495</b>	<b>\$80,878,193</b>

**County County**  
**Capital Improvement Program (CIP) - Road & Bridge**  
**Year 2026-2030**

<b>Project</b>	<b>Location</b>	<b>2026 Estimated Cost</b>	<b>2027 Estimated Cost</b>	<b>2028 Estimated Cost</b>	<b>2029 Estimated Cost</b>	<b>2030 Estimated Cost</b>
Vaughn/Highland Road Bridge 00.00	Brecksville and Sagamore Hills	\$600,000				
Warrensville Center Resurfacing	South Euclid and University Heights	\$7,700,000				
Lee Road	Shaker Heights & Cleveland	\$23,660,811				
W. 140th Street Resurfacing	Cleveland	\$5,287,953				
Bagley Road Resurfacing	Berea	\$4,765,590				
Lee Rd Bridge-00.77	Maple Heights	\$2,100,000				
Ridgewood Dr. Bridge-03.50	Parma	\$3,300,000				
Priority Resurfacing Program	Various	\$1,000,000				
R&B Repair Contract	Various	\$500,000				
County Administered Projects	Various	\$3,750,000				
Crack Sealing Program	Various	\$500,000				
Bagley/Stearns	Intersection Improvements	\$2,353,485				
Bridge Program Emergency Repairs	Various	\$1,000,000				
Culvert Group	Various	\$1,250,000				
Sheldon Road Bridge-01.61	Brook Park & Middleburg Heights	\$6,500,000				
East 185th Street	Euclid	\$250,000				
Memphis Avenue	Brooklyn	\$420,000				
Shaw Avenue	East Cleveland	\$1,050,800				
Abbey Road	North Royalton	\$720,000				
Front Street	Berea	\$750,000				
Lee Road	Cleveland	\$799,427				
Woodworth Avenue	East Cleveland	\$117,967				
Cochran Road - Phase II	Glenwillow	\$250,000				
Green Road & Warrensville Center Road	Highland Hills	\$235,975				
Tryon Road - Phase II	Oakwood Village	\$247,500				
Highland Road	Richmond Heights	\$235,000				
Emery Road	Warrensville Heights	\$217,662				
Bradley Road	Bay Village	\$250,000				
Rockside Road	Bedford Heights	\$250,000				
Avery Road	Broadview Heights	\$150,000				
West Orange Street	Chagrin Falls	\$200,000				
Neff Road	Cleveland	\$250,000				
Euclid Heights Boulevard	Cleveland Heights	\$250,000				
Coit Avenue	East Cleveland	\$250,000				
Richmond Road	Euclid	\$250,000				
West 210th Street	Fairview Park	\$250,000				
McCracken Road	Garfield Heights	\$250,000				



**County County**  
**Capital Improvement Program (CIP) - Road & Bridge**  
**Year 2026-2030**

<b>Project</b>	<b>Location</b>	<b>2026 Estimated Cost</b>	<b>2027 Estimated Cost</b>	<b>2028 Estimated Cost</b>	<b>2029 Estimated Cost</b>	<b>2030 Estimated Cost</b>
Ridgebury Boulevard	Highland Heights	\$250,000				
Harvard Road	Highland Hills	\$75,000				
Memphis Avenue	Linndale	\$75,000				
Ridgebury Boulevard	Mayfield Heights	\$250,000				
Dover Center Road	North Olmsted	\$250,000				
Miles Road	North Randall	\$225,000				
Akins Road	North Royalton	\$250,000				
Tryon Road	Oakwood Village	\$200,000				
Miles Road	Orange Village	\$250,000				
W. Ridgewood Road	Parma	\$250,000				
Brush Road	Richmond Heights	\$150,000				
Wagar Road	Rocky River	\$250,000				
Miles Road	Solon	\$250,000				
Trebisky Road & Anderson Road	South Euclid	\$125,000				
Brainard Road	Woodmere	\$250,000				
Gates Mills Boulevard Resurfacing	Pepper Pike	\$800,000				
Alexander Road Resurfacing	Valley View	\$100,000				
Bunts Road Resurfacing	Lakewood	\$1,271,939				
Pavement Management Program	Various	\$2,250,000				
W.150th Street Bridge 01.94	Cleveland	\$293,931				
Jefferson Bridge 00.57	Cleveland	\$402,816				
Sprague Road	Middleburg Hts, Strongsville, Parma, North Royalton	\$557,168				
Old Rockside Bridge 00.42	Independence, Valley View	\$232,078				
Euclid Beach Connector	E. 156th Street and Shore Acres Drive	\$12,868,000				
Olmsted Township Greenway Trail Phase I	Fitch Road to Stearns		\$749,100			
Priority Resurfacing Program	Various		\$1,000,000			
R&B Repair Contract	Various		\$500,000			
County Administered Projects	Various		\$3,750,000			
Crack Sealing Program	Various		\$500,000			
Bridge Program Emergency Repairs	Various		\$1,000,000			
Fairmount Boulevard Bridge	Hunting Valley		\$2,300,800			
Local Resurfacing Program	Various		\$5,000,000			
Pavement Management Program	Various		\$2,250,000			
Lee Road	Cleveland			\$17,701,347		
Warrensville Center Road Resurfacing	North Randall, Warrensville Heights, Highland Heights			\$5,700,000		
Harvard Road Resurfacing	Village of Cuyahoga Heights			\$2,346,085		
Nottingham/Dille Road Resurfacing	Cleveland, Euclid			\$3,700,000		

County County  
Capital Improvement Program (CIP) - Road & Bridge  
Year 2026-2030

Project	Location	2026 Estimated Cost	2027 Estimated Cost	2028 Estimated Cost	2029 Estimated Cost	2030 Estimated Cost
Rockside Road Rehabilitation	Independence, Seven Hills			\$5,000,000		
Miles Road Bridge 12.10 Replacement	Chagrin Falls and Moreland Hills			\$3,000,000		
McCraken Road Bridge 01.36	Garfield Heights and Maple Heights			\$3,000,000		
Hilliard Boulevard 08.57	Lakewood and Rocky River			\$65,000,000		
Priority Resurfacing Program	Various			\$1,000,000		
R&B Repair Contract	Various			\$500,000		
County Administered Projects	Various			\$3,750,000		
Crack Sealing Program	Various			\$400,000		
Bridge Program Emergency Repairs	Various			\$1,000,000		
Culvert Group	Various			\$1,250,000		
Vaughn/Highland Road Bridge 00.00	Brecksville and Sagamore Hills			\$4,000,000		
Local Resurfacing Program	Various			\$5,000,000		
Pavement Management Program	Various			\$2,250,000		
Land	Various			\$100,000		
Priority Resurfacing Program	Various				\$1,000,000	
R&B Repair Contract	Various				\$500,000	
County Administered Projects	Various				\$3,750,000	
Crack Sealing Program	Various				\$400,000	
Bridge Program Emergency Repairs	Various				\$1,000,000	
Culvert Group	Various				\$1,250,000	
Local Resurfacing Program	Various				\$5,000,000	
Pavement Management Program	Various				\$2,250,000	
Priority Resurfacing Program	Various					\$1,000,000
R&B Repair Contract	Various					\$500,000
County Administered Projects	Various					\$3,750,000
Crack Sealing Program	Various					\$400,000
Bridge Program Emergency Repairs	Various					\$1,000,000
Culvert Group	Various					\$1,250,000
Local Resurfacing Program	Various					\$5,000,000
Pavement Management Program	Various					\$2,250,000
<b>Total</b>		<b>\$93,788,103</b>	<b>\$17,049,900</b>	<b>\$124,697,432</b>	<b>\$15,150,000</b>	<b>\$15,150,000</b>

County County  
Capital Improvement Program (CIP) - Airport  
Year 2026-2030

Project	Location	2026 Estimated Cost	2027 Estimated Cost	2028 Estimated Cost	2029 Estimated Cost	2030 Estimated Cost
Reconfigure Taxiway A (including installation of MITL) – Construction Phase 2	Cuyahoga County Airport	\$5,988,714				
Reconfigure Taxiway A Electrical (including installation of MITL) – Construction Phase 2	Cuyahoga County Airport	\$1,380,586				
Reconstruct Taxiway B2 Connectors (including installation of MITL) – Construction	Cuyahoga County Airport	\$472,116				
Reconstruct Taxiway B2 Connectors Electrical (including installation of MITL) – Construction	Cuyahoga County Airport	\$108,838				
Reconfigure Taxiway B1/A3 Connector (including installation of MITL) – Construction	Cuyahoga County Airport	\$467,825				
Reconfigure Taxiway B1/A3 Connector Electrical (including installation of MITL) – Construction	Cuyahoga County Airport	\$107,848				
Taxilane Development South (Design)	Cuyahoga County Airport		\$181,000			
T-Hangar Development (Design)	Cuyahoga County Airport		\$200,000			
Apron Expansion (Justification and Design)	Cuyahoga County Airport		\$294,000			
Taxilane Development South (Construction)	Cuyahoga County Airport			\$1,984,600		
T-Hangar Development (Construction)	Cuyahoga County Airport			\$3,300,000		
Apron Expansion (Construction)	Cuyahoga County Airport			\$3,228,800		
Wildlife Exclusion Fence Development, Planning and EA (30%)	Cuyahoga County Airport				\$702,000	
Apron Rehabilitation (355,000 SF) and Taxiway B Rehabilitation (85,000 SF) Design	Cuyahoga County Airport				\$5,000,000	
Wildlife Exclusion Fence Final Design and Construction	Cuyahoga County Airport					\$5,339,000
Apron Rehabilitation (355,000 SF) and Taxiway B Rehabilitation (85,000 SF) Construction	Cuyahoga County Airport					\$5,000,000
<b>Total</b>		<b>8,525,927</b>	<b>675,000</b>	<b>8,513,400</b>	<b>5,702,000</b>	<b>10,339,000</b>

County County  
Capital Improvement Program (CIP) - IT  
Year 2026-2030

Project	Location	2026 Estimated Cost	2027 Estimated Cost	2028 Estimated Cost	2029 Estimated Cost	2030 Estimated Cost
ERP Financial System Upgrade	Central System / Cloud	\$3,340,000	\$3,340,000	\$3,340,000		
Sheriff JMS	Justice Center	\$940,000	\$1,080,000			
Disaster Recovery	Central System / Cloud	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Network Hardware (Legacy)	Multiple based on asset refresh cycle	\$1,300,000	\$1,300,000			
Firewall and DMZ Refresh	Multiple based on asset refresh cycle			\$2,500,000		
Computer Refresh	Various Departments	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Network Refresh	Multiple based on asset refresh cycle	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Server Refresh (Cloud First)	Multiple based on asset refresh cycle		\$300,000	\$300,000		
Storage Refresh (Cloud First)	Cleveland/Columbus Datacenter / Cloud			\$600,000		
Server Expansion (Cloud First)	Cleveland/Columbus Datacenter / Cloud	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Wireless Hardware Refresh	Multiple based on asset refresh cycle		\$310,000	\$310,000	\$310,000	\$310,000
VoIP Cloud Migration	Cloud	\$400,000				
VoIP Phone Refresh	Multiple based on asset refresh cycle		\$100,000	\$100,000	\$100,000	\$100,000
Computer Equipment Peripheral	Various Departments	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Storage Expansion (Cloud First)	Cleveland/Columbus Datacenter / Cloud	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Security Server Refresh (Cloud First)	Cloud		\$200,000	\$200,000		
Wireless Hardware Expansion	TDB - based on need			\$100,000	\$100,000	\$100,000
Load Balancer Refresh	Cleveland/Columbus Datacenter	\$100,000				\$100,000
Sheriff Security	Justice Center	\$750,000			\$250,000	
	<b>Total</b>	<b>\$9,230,000.00</b>	<b>\$9,030,000</b>	<b>\$9,850,000</b>	<b>\$3,160,000</b>	<b>\$3,010,000</b>