



AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
TUESDAY, OCTOBER 17, 2023
CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS
C. ELLEN CONNALLY COUNCIL CHAMBERS – 4TH FLOOR
1:00 PM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

4. MATTER REFERRED TO COMMITTEE / DISCUSSION:

- a) R2023-0285: A Resolution adopting the 2024/2025 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective:

1) Department of Health and Human Services Brief Overview –
Director David Merriman

a) Division of Children and Family Services –
Director Jacqueline Fletcher

b) Cuyahoga Job and Family Services –
Director Kevin Gowan

i) Office of Child Support Services –
Director Tiffany Dobbins-Brazelton

c) Division of Senior and Adult Services –
Director Natasha Pietrocola

5. MISCELLANEOUS BUSINESS

6. ADJOURNMENT

**Complimentary parking for the public is available in the attached garage at 900 Prospect. A skywalk extends from the garage to provide additional entry to the Council Chambers from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

***Council Chambers is equipped with a hearing assistance system. If needed, please see the Clerk to obtain a receiver.*

County Council of Cuyahoga County, Ohio

Resolution No. R2023-0285

| | |
|--|--|
| Sponsored by: County Executive Ronayne/Fiscal Officer/Office of Budget and Management | A Resolution adopting the 2024/2025 Biennial Operating Budget and Capital Improvements Program and declaring the necessity that this Resolution become immediately effective. |
|--|--|

WHEREAS, Article 2, Section 3, Subsection 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

WHEREAS, Article 3, Section 9, Subsection 5 of the Cuyahoga County Charter gives County Council the power to adopt and amend the County's operating budget and capital improvements program and to make appropriations for the County; and

WHEREAS, Pursuant to Title 7, Chapter 701 of the Cuyahoga County Code, County Council established the procedure for a two-year budget, capital improvements and appropriations process with an annual update; and

WHEREAS, Title 7, Chapter 701.01, Subsection C of the Cuyahoga County Code states that not later than at the first County Council meeting in October of each odd-numbered year, the County Executive shall submit to Council a proposed operating budget and capital improvements program for the two fiscal years beginning January 1 of the year following the submission. The materials submitted shall include all information required by Article 2, Section 3, Subsections 9, 10, and 11 of the Cuyahoga County Charter; and

WHEREAS, Title 7, Chapter 701.01, Subsection E also states that County Council shall review, amend as needed, and adopt the biennial operating budget and capital improvements program and make all necessary appropriations not later than December 15th of each odd-numbered year.

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue and to provide for the usual, daily operation of County entities.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF CUYAHOGA COUNTY, OHIO:

SECTION 1. That the Cuyahoga County Council hereby adopts the Cuyahoga County 2024/2025 Biennial Operating Budget and Capital Improvements Program, attached hereto and incorporated herein, as Exhibit A.

SECTION 2. That the Clerk of Council be, and she is, hereby instructed to transmit one certified copy of this Resolution to the County Budget Commission, the County Fiscal Officer, and the Director of the Office of Budget and Management.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County and the reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (1) its approval by the County Executive through signature, (2) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Cuyahoga County Charter, or (3) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Cuyahoga County Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

SECTION 4. It is found and determined that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of the Council, and that all deliberations of this Council and any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

On a motion by _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

County Council President

Date

County Executive

Date

Clerk of Council

Date

First Reading/Referred to Committee: October 10, 2023
Committee(s) Assigned: Committee of the Whole

Journal _____
_____ 2023



Executive's Recommended Biennial Budget

2024 - 2025



County Executive, Chris Ronayne
County Fiscal Officer, Michael Chambers, CPA
Office of Budget and Management Director, Walter Parfejewiec

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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 2024-2025 Executive's Recommended Budget is the first biennial budget developed by County Executive Chris Ronayne and reflects his continued commitment to building a Healthy Cuyahoga County.

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 also represents the County's values and commitments to serve the citizens of this county and impart to the public our vision of what a Healthy Cuyahoga County means: healthy communities that are safe, fiscally strong, and prepared for growth, a healthy economy that is diverse, prepares workers for the jobs of today and tomorrow, and can uplift our entire region, and a healthy government that is trusted, transparent, effective, and efficient. This vision for our county has been informed by mayors, non-profit leaders, small business owners and residents from youth to seniors throughout Cuyahoga County.

This budget seeks to grow our county and improve core services by:

- Maintaining critical programs and services to protect the County's most vulnerable populations despite federal, state, and local revenue losses in the post-pandemic environment,
- Supporting economic development, job creation, and workforce development initiatives to grow our economy,
- Improving government services to better serve our partners and constituents,
- Investing in critical infrastructure projects, and
- Engaging residents in County government and increasing equity and access for all of our residents.

It is impossible to create a budget that anticipates the future without first having an understanding of where Cuyahoga County is now and our obligations to the people of this county. County revenues remain strong but with several large projects ahead including a new Cuyahoga County Central Services campus and renovation or construction of court facilities, we must remain mindful of budgetary constraints. Funds received through the American Rescue Fund Act have largely been depleted while wage costs continue to increase.

Our budget acknowledges those realities while continuing to plan for the County's future. On behalf of County Executive Chris Ronayne, the Office of Budget and Management is pleased to present to County Council and the public the Executive's Recommended 2024-2025 Biennial Budget.



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.

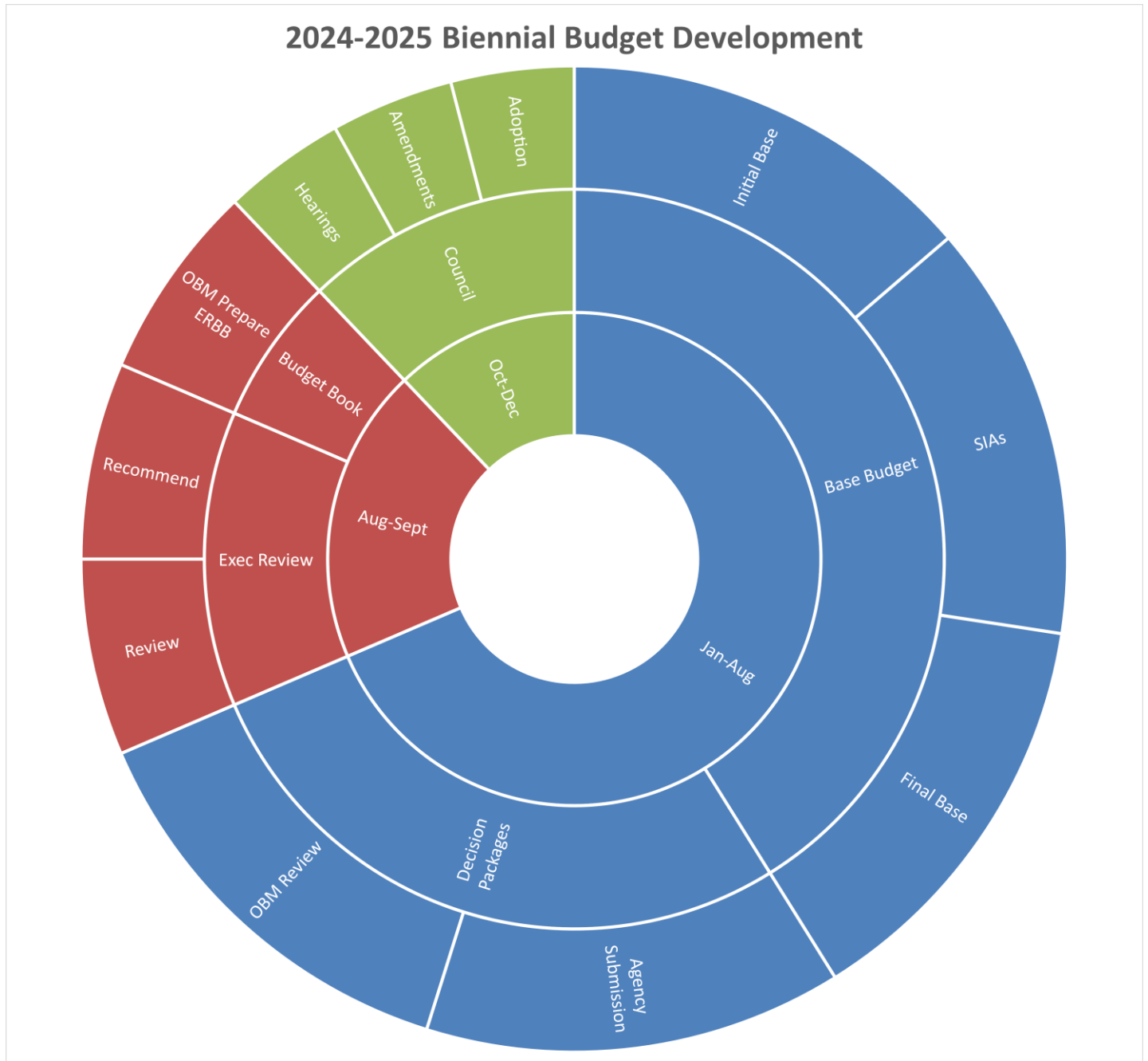
On behalf of the County Executive, the Office of Budget and Management is pleased to present to County Council and the public the Executive’s Recommended 2024-2025 Biennial Budget.

This Recommended Budget includes new or increased investments in support of the following:

| Department | Initiative | Annual Funding Level |
|------------------------------------|--|---|
| Housing | Creation of the Department of Housing & Community Development to assist in removing the barriers to affordable housing | \$0.7 million |
| Information Technology | Additional resources for Information Technology including VOIP, Disaster Recovery and Response, Data Security and Microsoft Licenses | \$2.4 million |
| Law | Increased funding for insurance premiums | \$1.2 million |
| Juvenile Court | Funding to attract and hire 26 additional Detention Officers at the Juvenile Court Detention Center Increased funding for Assigned Counsel | \$2.1 million \$1.9 million |
| Common Pleas | Increased funding for Assigned Counsel | \$2.9 million |
| Prosecutor | Funding for wage rate adjustment for Prosecutor’s Office staff | \$0.7 million |
| Sheriff | Additional Jail funding for: <ul style="list-style-type: none"> ○ 40 additional Corrections Officers ○ Collective Bargaining Agreement adjustments ○ Medical (MetroHealth) ○ Food (Trinity) | \$2.5 million \$1.0 million \$2.0 million \$3.0 million |
| Health & Human Services | Additional funding for: <ul style="list-style-type: none"> ○ 40 additional Social Service Workers (DCFS) ○ 40 additional Caseworkers (CJFS) ○ Foster Care and Kinship Care (DCFS) ○ SNAP and TANF programs (CJFS) ○ Cooperative Agreement with Courts (CSEA) ○ Fatherhood contracts (CSEA) ○ Service Coordination (FCFC) ○ Homeless shelter operations ○ Universal Pre-Kindergarten (UPK) ○ Re-Entry Services ○ Community Support Services Program CSSP, Options and Adult Protective Services (APS) (DSAS) | \$3.0 million \$2.2 million \$6.0 million \$5.2 million \$1.4 million \$0.1 million \$1.0 million \$2.6 million \$2.1 million \$0.9 million \$1.3 million |
| Development | Funding for Western Reserve Debt Service | \$4.6 million |
| Public Works | Increased funding for Capital Improvements Increased funding for County Hotel renovations (Guest Rooms) Funding for development of County’s Public Utility (Microgrid) | \$3.2 million \$10.0 million (2025) \$175,000 |

BIENNIAL BUDGET DEVELOPMENT

Budget Calendar



Base Budget

The Base Budget was prepared by OBM in June 2023. The assumptions that went into the initial Base Budget included:

- Salaries were budgeted using Pay Period 12 and increased 2% each year over the previous year for cost of living or other adjustments as negotiated in collective bargaining agreements
- A 5% increase in cost of the employer's share of employee health coverage
- Overtime was budgeted using Pay Period 12 and increased 2% each year of the previous year for cost of living or other adjustments as negotiated in collective bargaining agreements
- No changes for attrition

OBM made Base Budget Adjustments to the *Initial Base* to incorporate the most recent operational data available: for example, removal of overtime (*except Sheriff*), additional resources for some staff hired after Pay 12, realignment of various departmental expenses, additional resources for controlled costs (*Indirect, Space Maintenance, Security*) and funding for the tuition reimbursement program.

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

- \$599.2 million in 2024 in the **General Fund**, an increase of \$12.6 million (2.1%) over the Initial Base
- \$281.0 million in 2024 in the **HHS Levy Fund**, an increase of \$6.3 million (2.3%) from the Initial Base

OBM released the Base Budgets to the agencies and departments in June 2023.

Budget Planning & Budget Adjustments

At the budget meeting in June 2023, just prior to the release of the Base Budgets, the base budgets for 2024 and 2025 were presented: small operating 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, describe equity and inclusion progress and ultimately processing a limited number of adjustments to the base budgets.

OBM received approximately 38 Decision Packages from the departments, totaling \$306 million over the biennium: General Fund \$135 million, HHS Levy Fund \$55 million, Special Revenue Funds \$116 million. OBM reviewed and presented each request to the Executive and Chief of Staff to consider. Ultimately, budget adjustments totaling \$60.8 were approved for departments funded by General Fund, \$10.3 million for departments funded by HHS Levy fund and \$102.6 million for departments funded with Special Revenue funds.

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 2024 and 2025. **The Schedules can be found in Appendix A.**

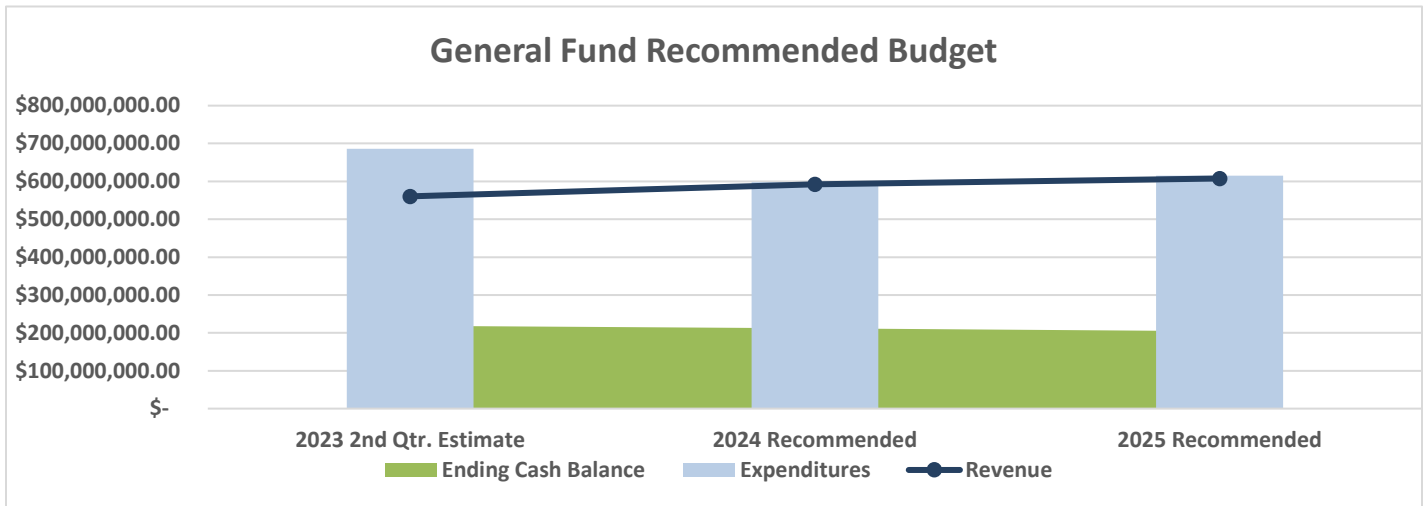
GENERAL FUND

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 | 2023 2 nd Quarter Estimate | 2024 Executive’s Recommended Budget | 2025 Executive’s Recommended Budget |
|---------------------------------|--|--|--|
| Beginning Cash Balance | \$344,246,539 | \$218,718,676 | \$218,723,812 |
| Operating Revenue | \$560,472,310 | \$599,236,192 | \$614,137,351 |
| Operating Expenditures | \$629,578,155 | \$530,838,059 | \$546,042,148 |
| Subsidies to Other Funds | \$56,422,018 | \$68,392,997 | \$68,085,584 |
| Total Expenditures | \$686,000,173 | \$599,231,056 | \$614,127,732 |
| Ending Cash Balance | \$218,718,676 | \$218,723,812 | \$218,733,431 |
| <i>Cash Reserve Requirement</i> | \$137,318,778 | | |

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 \$218.9 million in both 2024 and 2025.



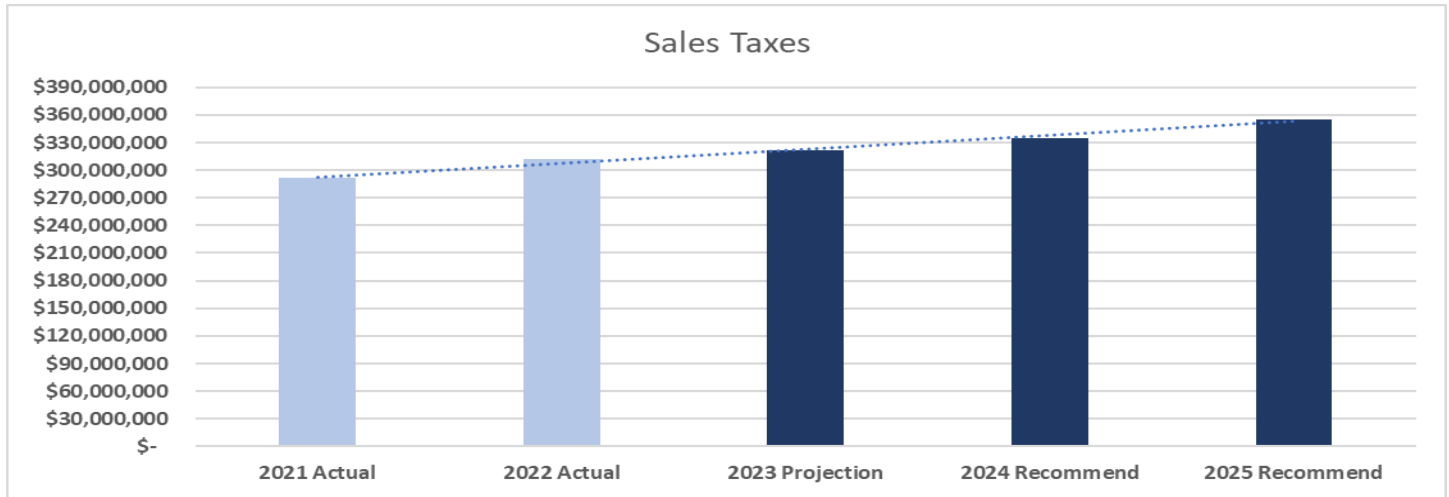
REVENUE DISCUSSION

The budget assumes General Fund revenue will total \$599.2 million in 2024 and \$614.1 million in 2025, 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 \$337.5 million in 2024 and \$356.2 in 2025:** a 4% increase each year over the previous year, offset by increases in debt service withholdings on outstanding debt.



Property Tax

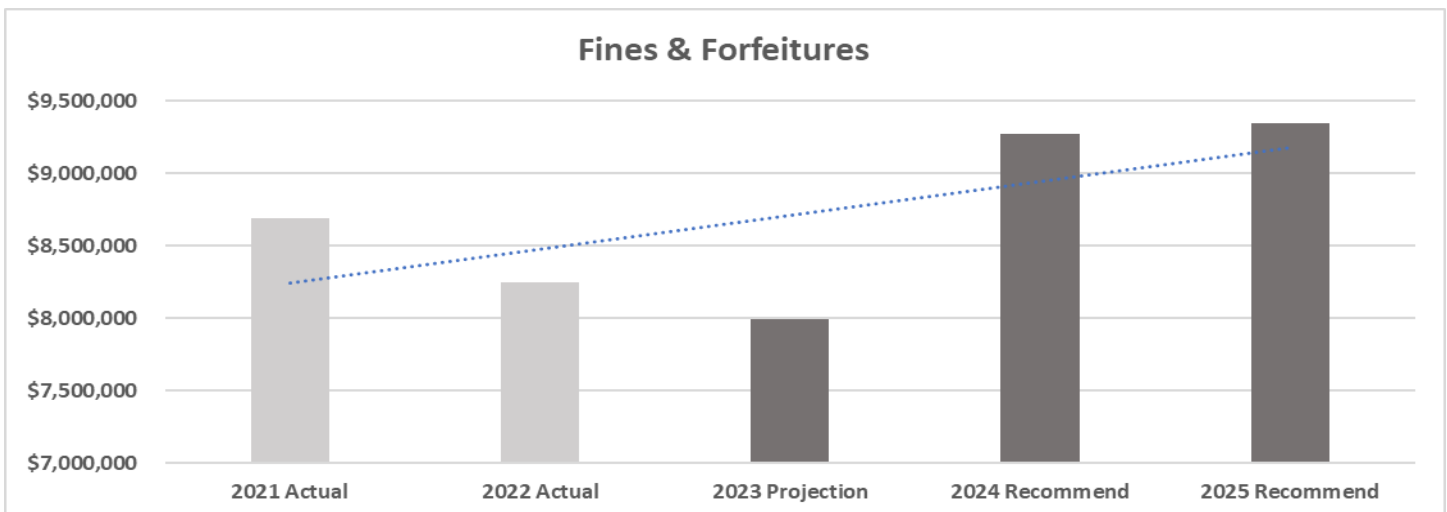
The County’s Fiscal Office, through the County Treasurer, collects approximately \$3 billion annually in property taxes, the majority of which are distributed to school districts, libraries, and municipalities - about 18% is retained by the County. Of the total taxes collected and retained by the County, only 4% are revenue to the General Fund.

The Biennial Budget assumes Property Tax revenue will total \$36.5 million in 2024 and \$37.8 million in 2025. The 2024 Tax Budget (R2023-0116) 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 2024 includes Series 2009B, 2019A, 2019B, 2020A and 2020B General Obligation Bonds totaling \$228,740,000.



Fines and Forfeitures

Fines and Forfeiture revenue is assumed to total \$9.3 million in both 2024 and 2025. This revenue is generated from the County’s four courts and the 8th 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. The 2024 estimate is based on data available through August 2023.

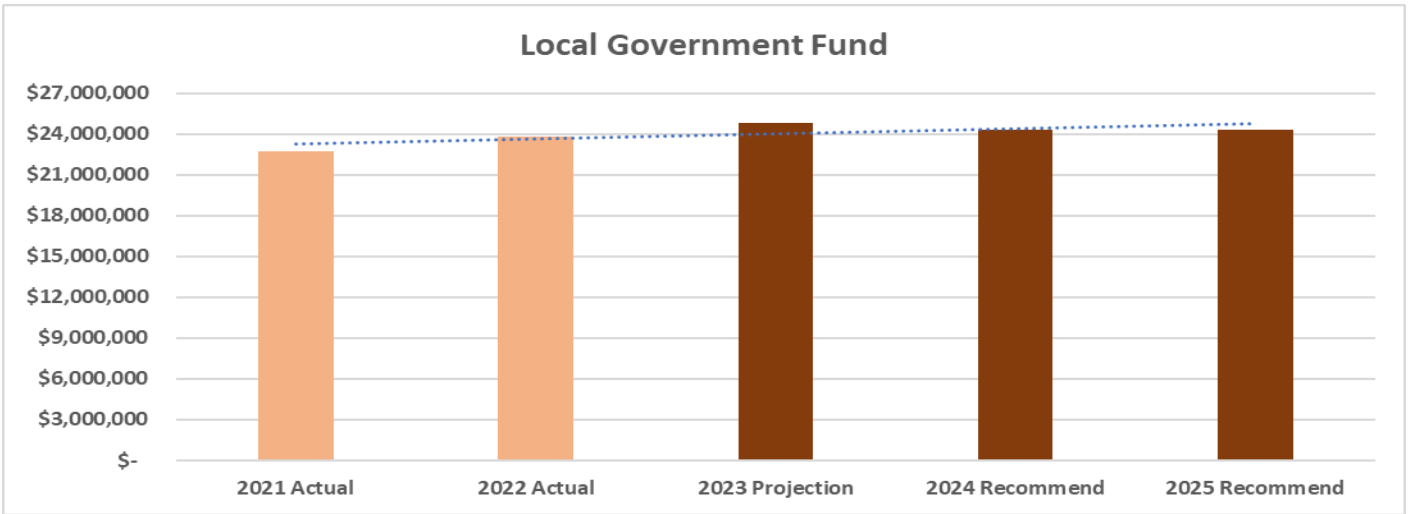


Charges for Services

Charges for Services revenue is assumed to total \$105.7 million in 2024 and \$109 million in 2025. 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. The 2024 estimate is based on data available through August 2023.

Local Government Fund

Revenue derived from the Local Government Fund (LGF) is assumed to total \$24.3 million in both 2024 and 2025. This is largely based on the Ohio Department of Taxation’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%.



Other Intergovernmental

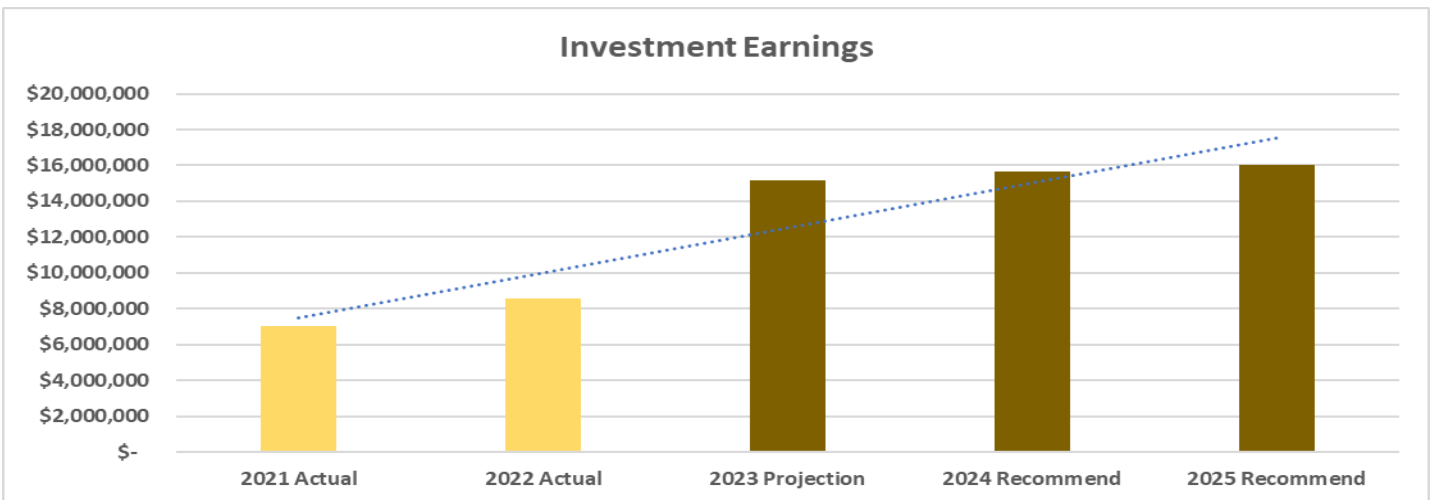
Other Intergovernmental revenue is assumed \$45.8 million in both 2024 and \$46 million in 2025. The majority of this revenue reflects the reimbursement received from the State Public Defender’s Office for indigent defense (the County Public Defender’s Office and assigned counsel), trial transcripts, and Guardian ad Litem expenditures. The State of Ohio’s FY24 Biennial Budget, effective July 2023, provided enough funding to reimburse counties for indigent defense expenses at 85%. Again, *If counties dramatically increase spending on indigent defense following an increase in funding at the State level, the reimbursement rate will drop.* The budget for Intergovernmental revenue is based on 85% reimbursement in 2024 and 2025.

Other Taxes

Other Taxes distributions from the combined 2% bed tax levied under the authority of Ohio Revised Code §5739.09 and Chapter 724 of the Cuyahoga County Code that is used to support debt service on the Global Center for Health Innovation (formerly the Medical Mart) and Huntington Convention Center (5739.09(I)(3) and 5739.09(H)). This tax increased from 1% to 2% by way of O2019-0009 effective January 1, 2020. The County levies a total 5.5% in bed taxes. **General Fund revenue derived from the bed tax is assumed to total \$10.7 million in 2024 and \$10.9 million in 2025.**

Investment Earnings

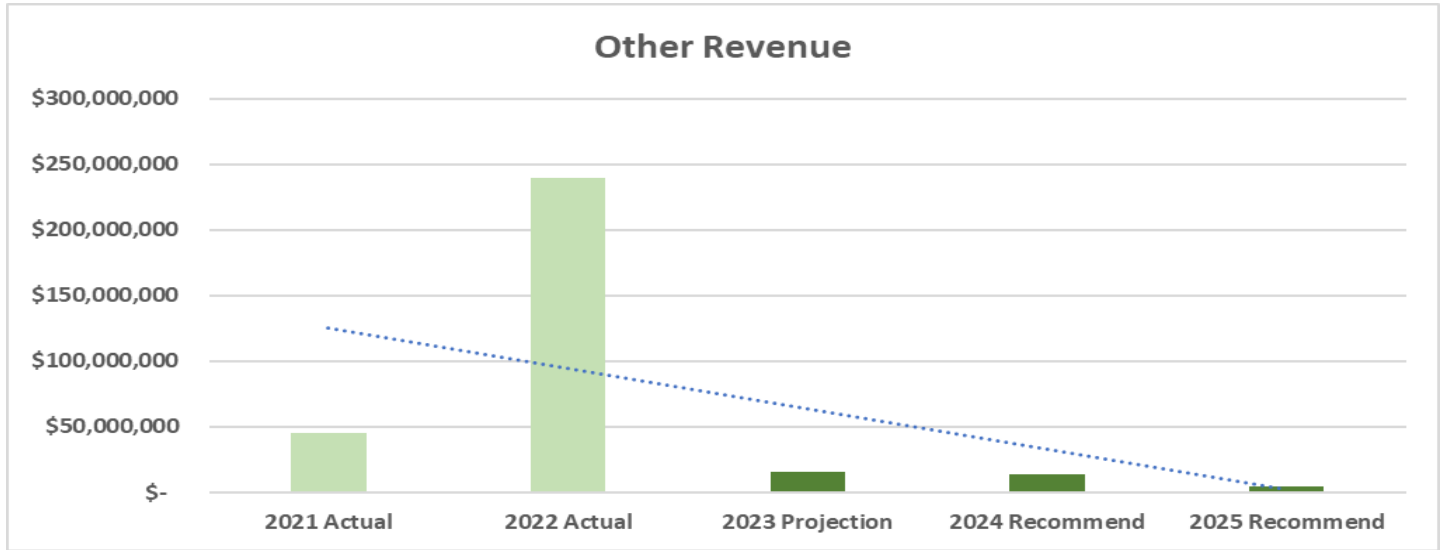
Investment Earnings are assumed to total \$15.6 million in 2024 and \$16.1 million in 2025. This estimate assumes a 3% increase each year over the previous year. Presently, the value of the County’s investment portfolio totals approximately \$928.9 million.



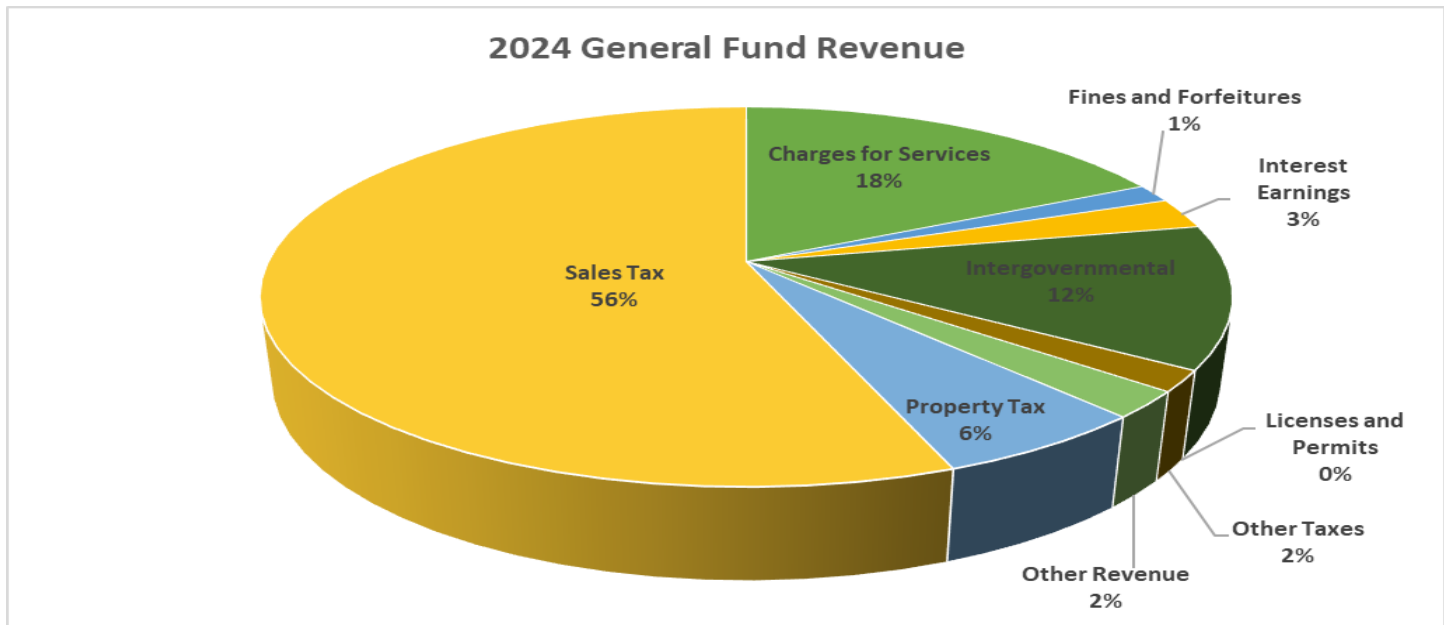
Other Revenue

Other Revenue is assumed to total \$13.8 million in 2024 and \$4.4 million in 2025. Assumptions in this Recommended Budget include:

- A \$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.
- A \$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.
- A \$10 million loan repayment on the Lumen project in 2024.



The budget assumes General Fund revenue will total \$599.2 million in 2024 and \$614.1 million in 2025.



EXPENDITURE DISCUSSION

The General Fund budget totals \$599.2 million in 2024 and \$614.1 million in 2025. 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 (19% 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 \$114 million in 2024 and \$122.3 million in 2025.**

Assumptions in this Recommended Budget include:

- \$1.8 million investment in cybersecurity which includes additional resources for VOIP, disaster recovery and response, data security and Microsoft licenses
- \$10 million capital investment for guest room renovations at the County Hotel

Judicial (22.7% of total General Fund spending)

This program captures the cost of the County's four courts and the 8th District State Court of Appeals. **The Recommended Budget for Judicial totals \$136.1 million in 2024 and \$137.8 million in 2025.**

Assumptions in this Recommended Budget include:

- \$2.9 million in additional funding for Assigned Counsel at Common Pleas Court
- \$2.1 million in additional funding to attract and hire 26 additional Detention Officers at the Juvenile Court Detention Center
- \$1.9 million for increased Assigned Counsel costs for Juvenile Court

Development (1.3% of total General Fund spending)

Development captures activity in the Departments of Development. **The Recommended Budget for Development totals \$7.8 million in 2024 and \$7.9 in 2025.**

Community Development (0.5% of total General Fund spending)

This program includes the Planning Commission, the Department of Regional Collaboration, the Department of Sustainability and the Soldiers' and Sailors' Monument. **The recommended budget for Community Development totals \$3 million in 2024 and \$3 million in 2025.**

Assumptions in this Recommended Budget include:

- \$665,388 for the creation of the Department of Housing and Community Development. This new department will assist in removing barriers to affordable housing.

Social Services (1.5% 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 \$8.8 million for both 2024 and 2025.**

Public Safety (42.8% 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 \$256.7 million in 2024 and \$261.9 million in 2025.**

Assumptions in this budget include:

- \$2.5 million to attract and hire 40 additional Corrections Officers at the County Jail
- \$1.0 million for Collective Bargaining Unit adjustment for Corrections Officers
- \$3.0 million to increase the quality of food in the County Jail
- \$2.0 million for increased medical services in the County Jail
- \$0.7 million for wage rate adjustments for Prosecutor’s Office staff

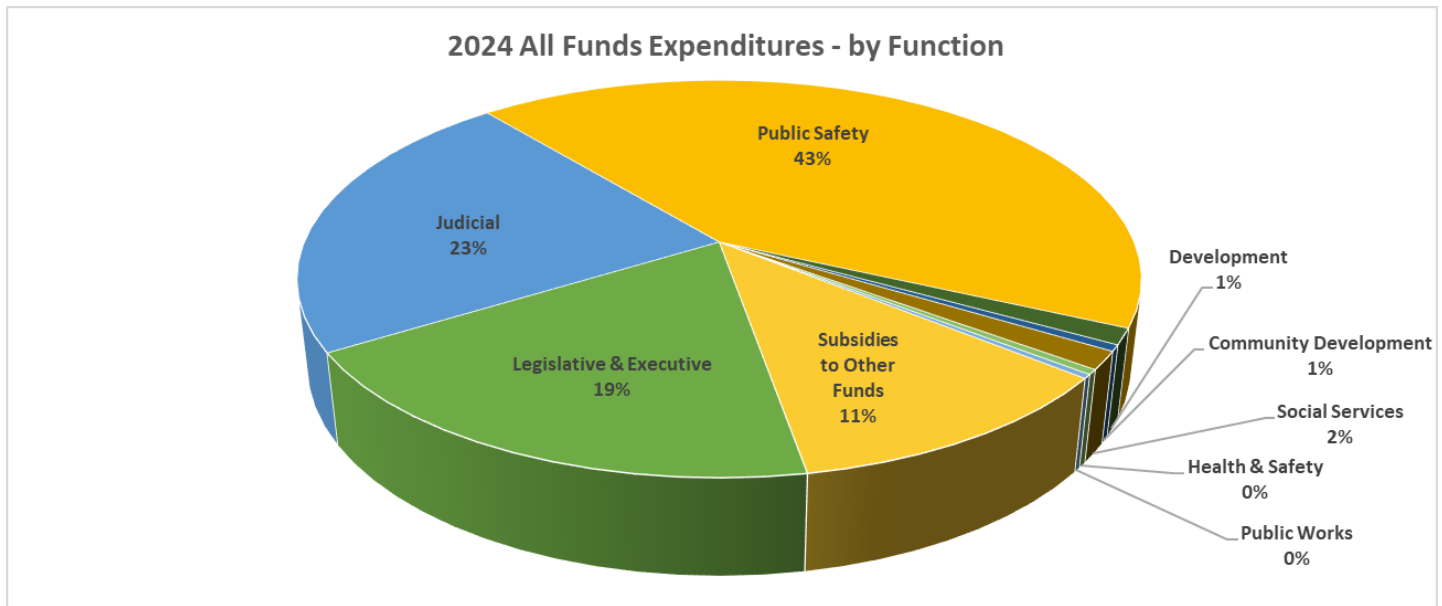
Subsidies to Other Funds (11.4% of total General Fund spending)

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 \$68.4 million in 2024 and \$68.1 million in 2025.**

Assumptions in this budget include:

- \$3.2 million additional investment in capital improvements to County facilities
- \$4.6 million for 50% of Western Reserve Debt service payment
- \$175,000 to continue to develop the County’s Public Utility (Microgrid)

The General Fund Recommended Budget totals \$599.2 million in 2024 and \$614.1 million in 2025.



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 2024 and 2025 are assumed to be \$218.7 million in 2024 and \$218.7 million in 2025, which **complies with Section 706.01.**

RESERVES ON BALANCE

There is one reserve on the cash balance in the General Fund. Please note that a draw on this reserve will require additional appropriation in the operating budget and would increase total General Fund expenditures. The Reserve is:

- **Hotel** - \$7 million – Each year Hilton submits a request to the County for consideration to draw on the capital reserve held by the trustee. While the County has authority over the allocation of funds, it is anticipated that there will be many requests that must be approved each year for routine maintenance to protect the County’s asset. According to the County’s asset manager, the capital reserve will be insufficient to fund anticipated needs

beginning in 2024, which includes an investment of more than \$13 million over three years for the renovation of guest rooms.

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 2016 and expires in 2024. The smaller levy, **4.7 mills**, was last approved in April 2020 and expires at the end of 2028.

| HHS LEVY FUND | 2023 2 nd Quarter Estimate | 2024 Executive's Recommended Budget | 2025 Executive's Recommended Budget |
|---------------------------------|--|--|--|
| Beginning Cash Balance | \$26,405,596 | \$30,452,404 | \$30,518,551 |
| Operating Revenue | \$281,076,625 | \$281,076,624 | \$281,076,624 |
| Subsidies to Other Funds | \$277,029,817 | \$281,010,477 | \$281,270,047 |
| Ending Cash Balance | \$30,452,404 | \$30,518,551 | \$30,325,128 |
| <i>Cash Reserve Requirement</i> | <i>\$28,442,494</i> | | |

REVENUE DISCUSSION

Revenue generated by the County's two levies is assumed to total **\$281.1 million in both 2024 and 2025**. The 4.8 mills Health and Human Services Levy is expected to generate \$136.6 million while the 4.7 mills Health and Human Services Levy is expected to generate \$144.5 million.

It is important to note that the 2021 Triennial Appraisal will not impact the revenue generated by either levy in 2024 or 2025. **HB920** protects property owners from unvoted tax increases by capping the amount of revenue that can be collected from a voted levy. Should property values increase resulting from the Triennial Appraisal, the *effective rate* decreases by the amount necessary to maintain existing revenue generation. Levy revenue fluctuates based on new value and delinquencies.

EXPENDITURE DISCUSSION

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

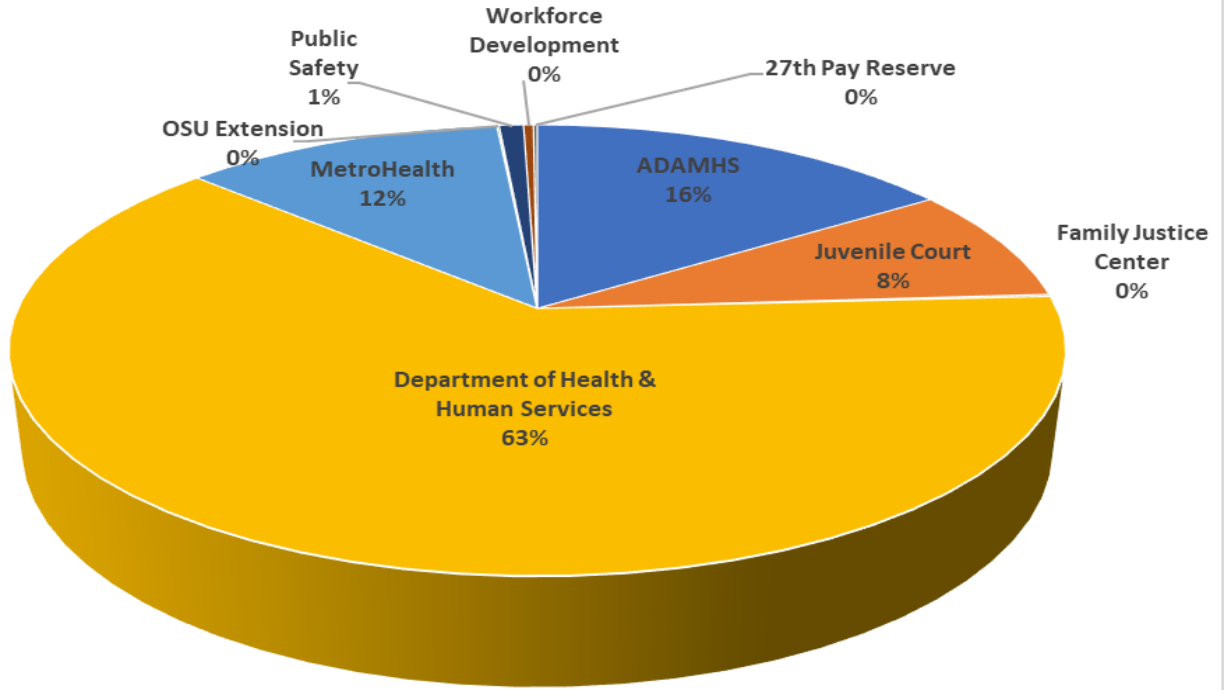
The Recommended Budget for subsidies to other County funds totals \$281 million in 2024 and \$281.3 million in 2025. The subsidies provided to other County funds represent the difference between Federal, State, and other program revenue and the cost of operations for agencies and departments that provide health and human services throughout the County.

Assumptions in this budget include:

- \$2.0 million to attract and hire 40 additional Social Service workers for the Division of Children and Family Services
- \$0.4 million to attract and hire 40 additional Employment & Family Service Specialists (Caseworkers) for the Division of Job and Family Services
- \$0.6 million for FCFC's Service Coordination contracts
- \$2.6 million for Homeless contracts including Lutheran Metropolitan Ministries, Mary's House and Family Overflow
- \$2.1 million increase for Universal Pre-Kindergarten
- \$0.9 million for Re-Entry contracts
- \$0.8 million for CSSP (Community Supportive Service Program) Options and APS (Adult Protective Services) contracts
- \$0.1 million for Fatherhood contracts

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.

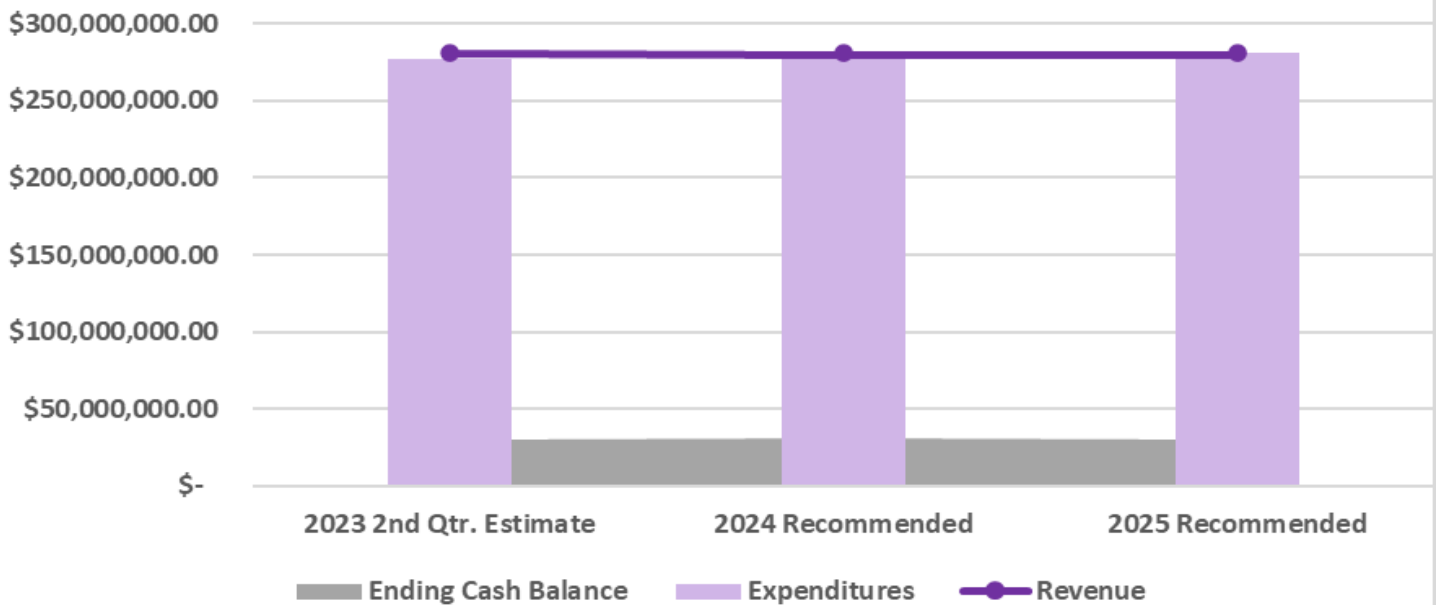
2024 Health & Human Services Subsidies



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 ending cash balance totals \$30.6 million in 2024 and \$30.1 million in 2025.** This complies with the requirement set forth in Section 707.01.

HHS Levy Fund Recommended Budget



ALL FUNDS

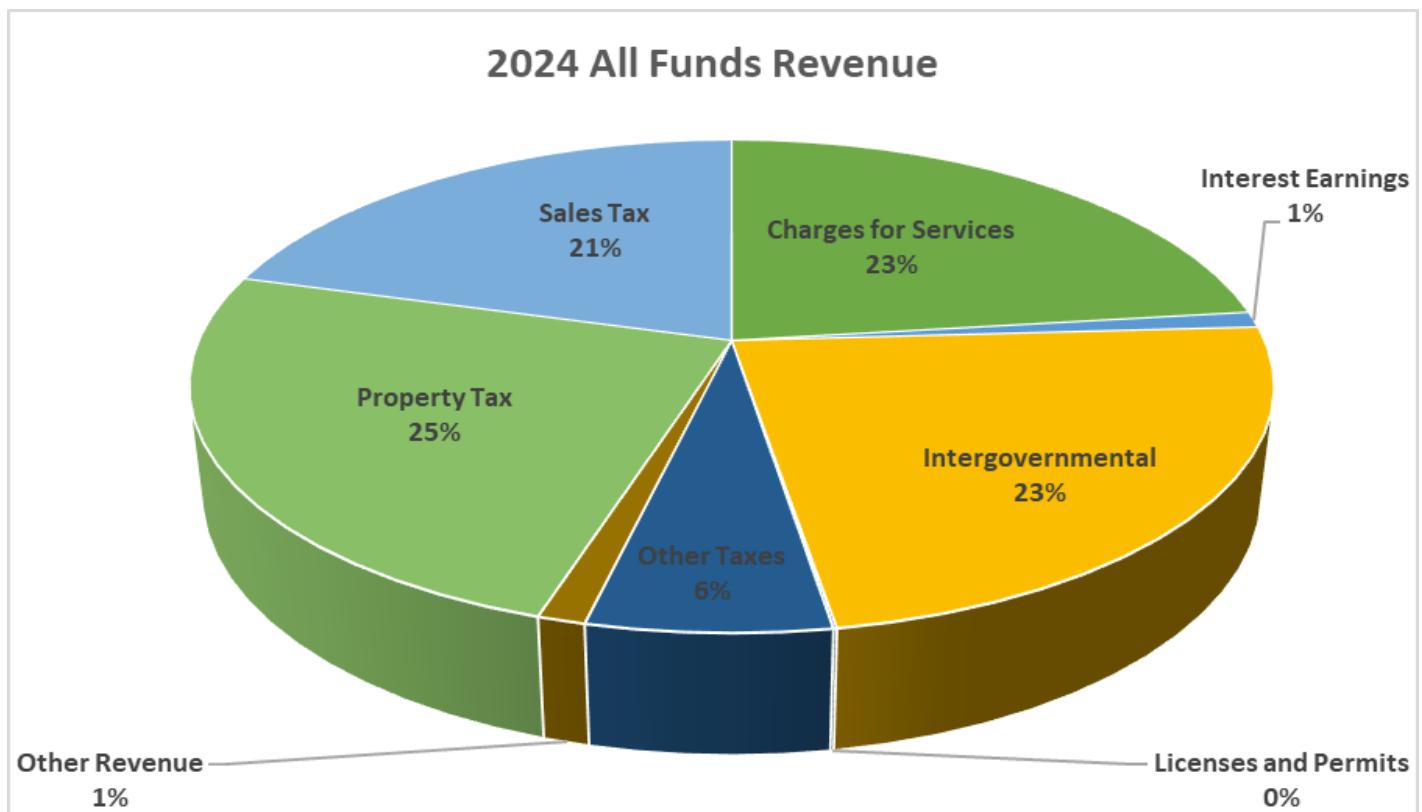
| ALL FUNDS | 2023 2 nd Quarter Estimate | 2024 Executive's Recommended Budget | 2025 Executive's Recommended Budget |
|------------------------|--|--|--|
| Beginning Cash Balance | \$1,151,262,002 | \$1,088,045,522 | \$1,147,841,630 |
| Operating Revenue | \$1,667,145,890 | \$1,692,188,338 | \$1,715,783,271 |
| Operating Expenditures | \$1,730,362,370 | \$1,632,392,230 | \$1,650,746,536 |
| Ending Cash Balance | \$1,088,045,522 | \$1,147,841,630 | \$1,212,878,365 |

REVENUE DISCUSSION

All Funds revenue in the Recommended Budget is assumed to total \$1.69 billion in 2024 and \$1.71 billion in 2025. The largest two sources of All Funds revenue are Other Governmental 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 2024).



EXPENDITURE DISCUSSION

The Recommended Budget for All Funds totals \$1.63 billion in 2024 and \$1.65 billion in 2025. 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 (20.3% of total All Funds spending)

On an All Funds basis, this program includes the expenditures identified in the General Fund discussion on page 6, as well as 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 \$316.2 million in 2024 and \$322.7 million in 2025.**

Judicial (10.8% 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 \$168 million in 2024 and \$170 million in 2025.**

Public Safety (20.7% 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 \$322.3 million in 2024 and \$328.5 million in 2025.**

Development (0.5% 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 \$7.9 million in 2024 and \$8.3 million in 2025.**

Community Development (0.9% of total All Funds spending)

This program includes the Planning Commission, the Department of Regional Collaboration, the Department of Sustainability and the Soldiers' and Sailors' Monument. **The recommended budget for Community Development totals \$14 million in 2024 and \$13.8 million in 2025.**

Social Services (32.7% 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 \$508.6 million in 2024 and \$519.6 million in 2025.** This program represents the majority of Cuyahoga County expenditures.

Health & Safety (0.9% of total All Funds spending)

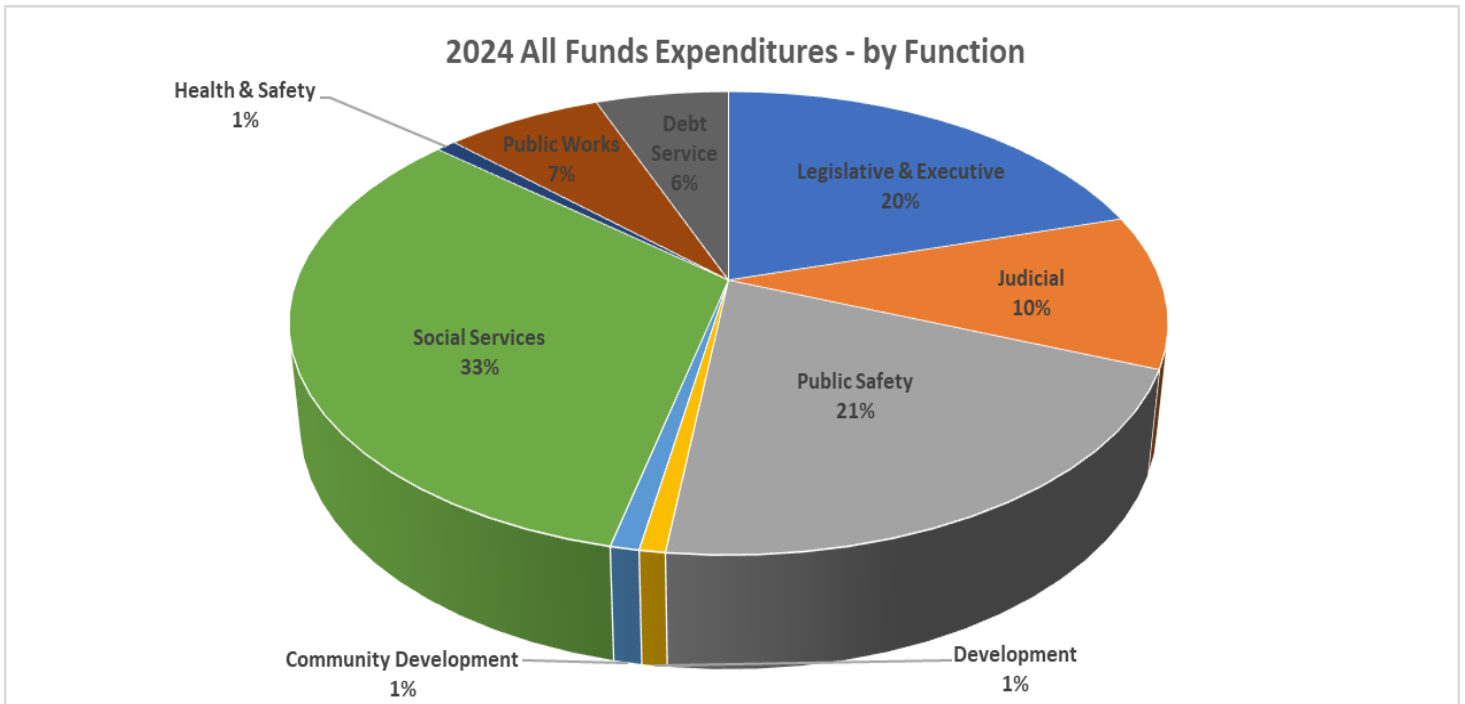
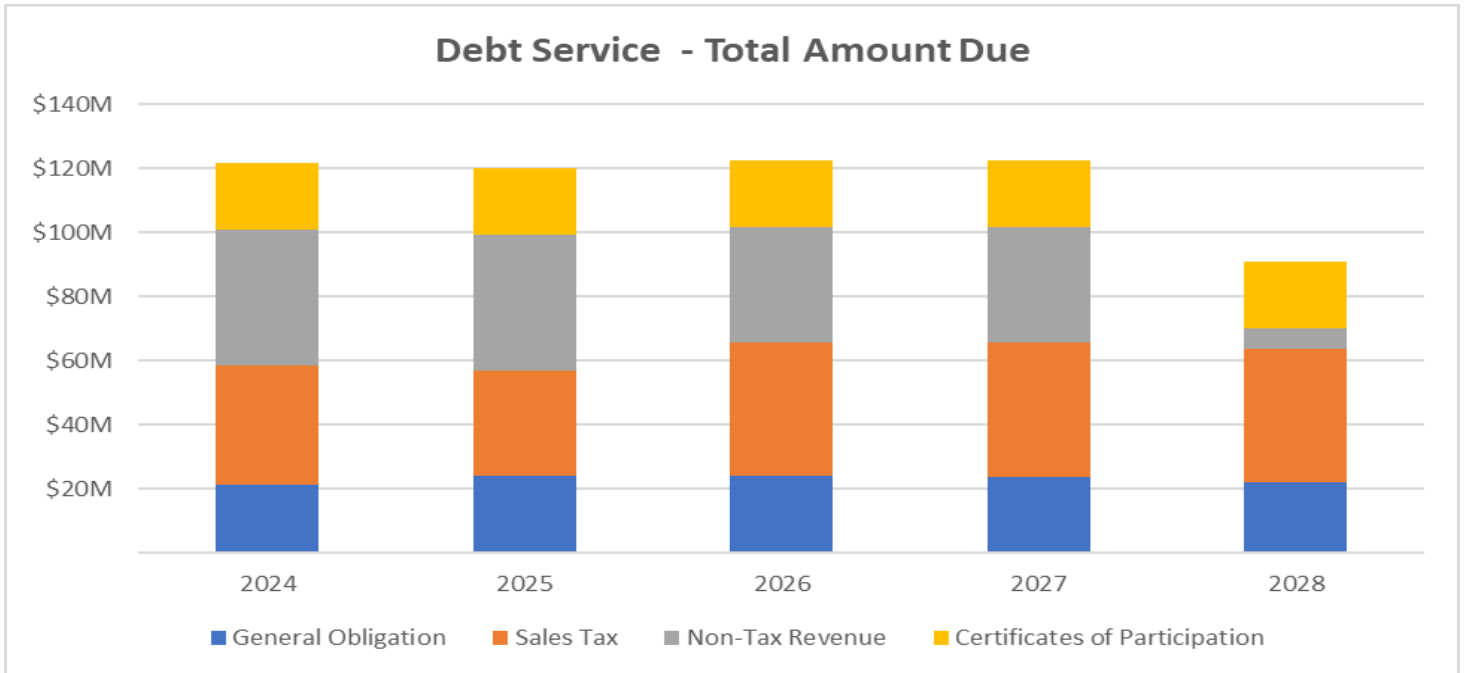
On an All Funds basis, this program includes the County's support of the CECOMS division of the Department of Public Safety and Justice Services discussed on page 8. – the All Funds budget includes the Wireless 911 Fund which generates \$2.8 million per year for an \$0.25 surcharge on wireless services. **The Recommended Budget for Health and Safety totals \$13.4 million in 2024 and \$13.2 million in 2025.**

Public Works (7.3% 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 \$114.3 million in 2024 and \$115.5 million in 2025.** 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 \$45.5 million in 2024 and \$45.8 million in 2025.** 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 \$34.8 million in 2024 and \$35.1 million 2025.** 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.

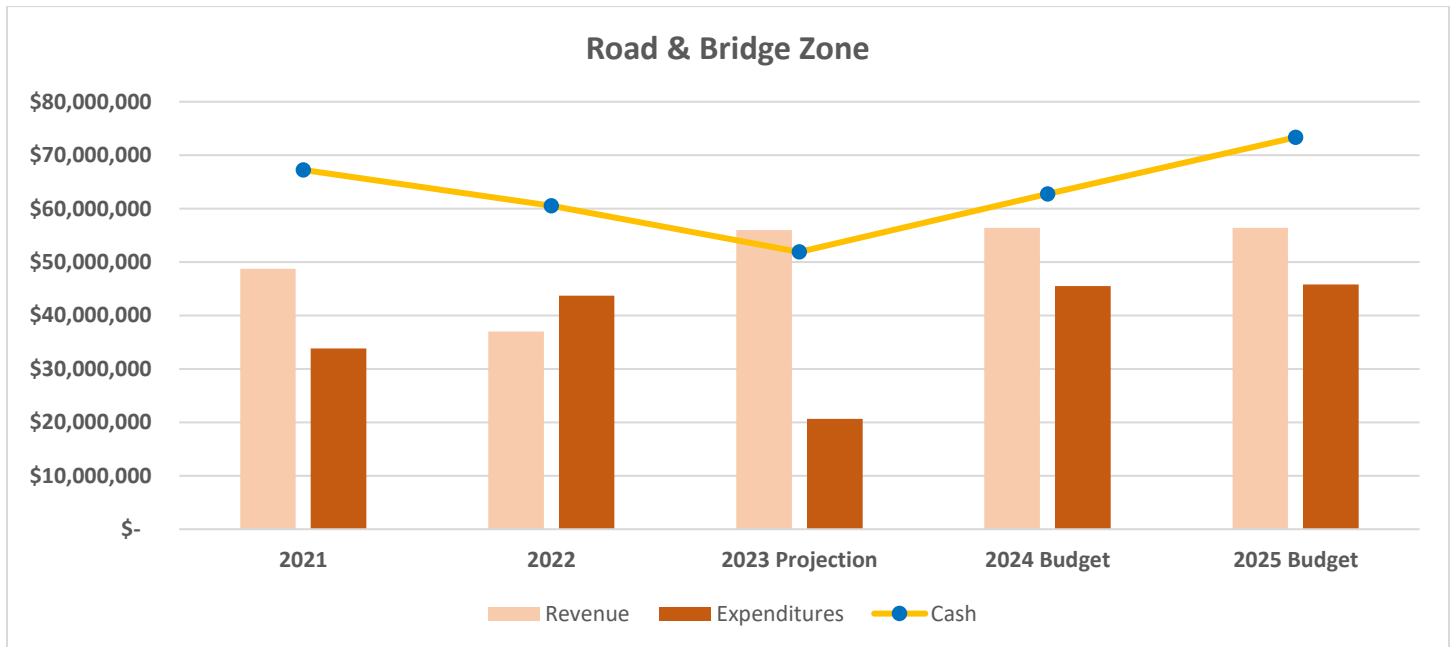
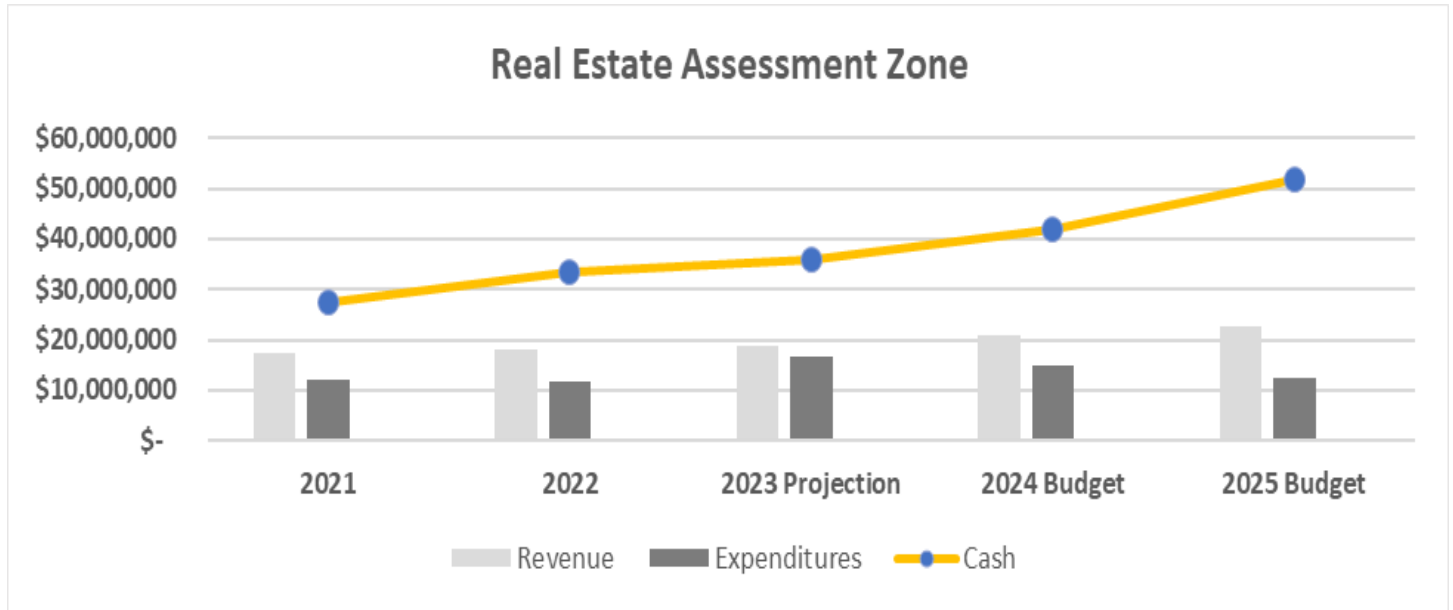
Debt Service (5.8% of total All Funds spending)

As of January 1, 2024, the County’s outstanding debt – principle and interest – totaled \$1.2 billion. **The Recommended Budget for debt service is \$90.9 million in 2024 and \$88.3 million in 2025.** The budget assumes no new issuances or refunding of outstanding obligations.

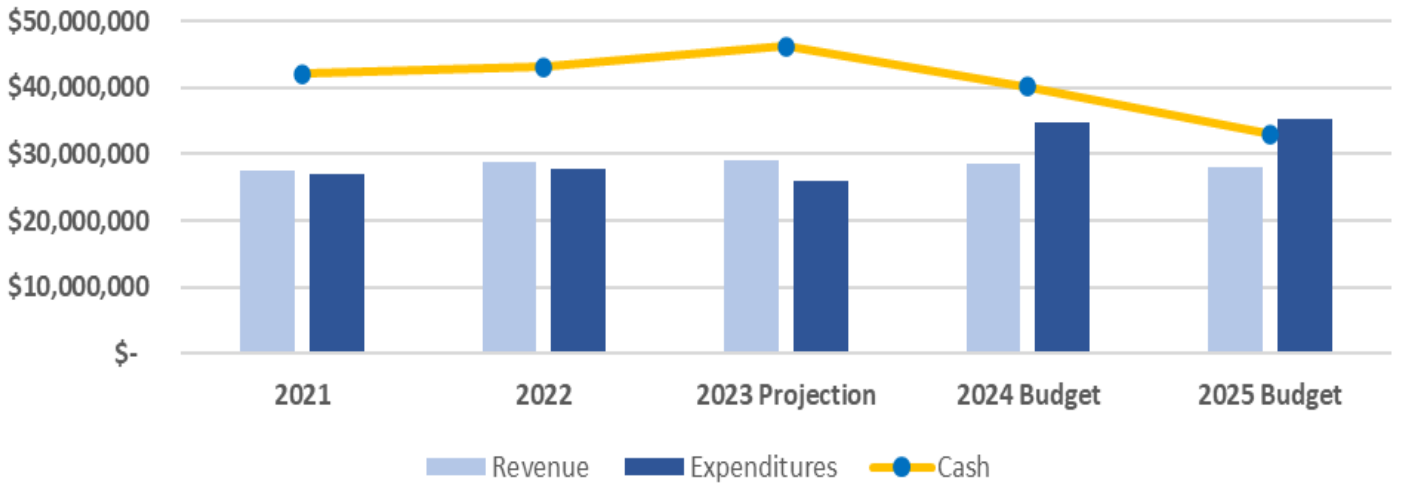


SPECIAL REVENUE FUND BALANCES

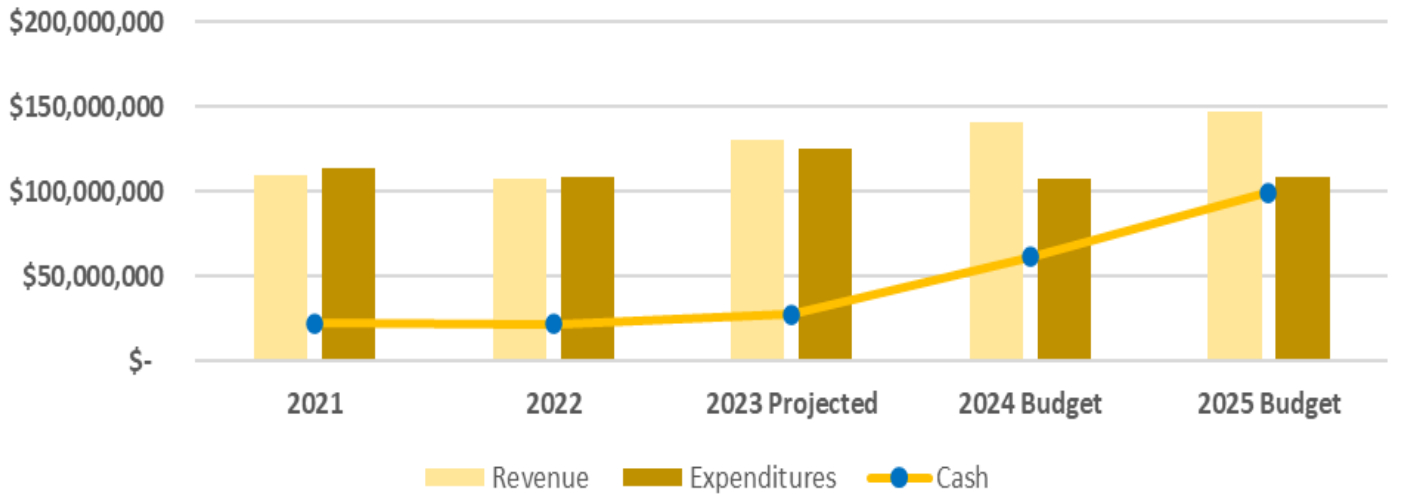
The charts below summarize the financial activity of select special revenue funds included in the County's All Funds budget. Questions about the funds' purpose, legal authority, or more detailed financial activity can be directed to the Office of Budget and Management.



Sanitary Sewer Zone



Health Insurance Zone





**APPENDIX A:
SCHEDULES**

Cuyahoga County
2024-2025 Biennial Budget
All Funds

| All Funds | 2024 Recommended Budget | 2024 Adopted Budget | 2025 Recommended Budget | 2025 Adopted Budget |
|-------------------------------------|--|------------------------------------|--|------------------------------------|
| Beginning Balance | 1,088,045,522 | 0 | 1,147,841,630 | 0 |
| Operating Revenue | | | | |
| Charges for Services | 389,420,839 | | 405,812,081 | |
| Fines & Forfeitures | 13,049,712 | | 13,117,568 | |
| Interest Earnings | 17,145,140 | | 17,617,377 | |
| Intergovernmental | 388,477,039 | | 388,007,304 | |
| Licenses & Permits | 1,466,611 | | 1,479,382 | |
| Other Revenue | 20,185,277 | | 10,433,082 | |
| Other Taxes | 102,485,480 | | 103,284,418 | |
| Property Tax | 411,789,166 | | 414,765,941 | |
| Sales Tax | 348,169,074 | | 361,266,118 | |
| Total Operating Revenue | 1,692,188,338 | 0 | 1,715,783,271 | 0 |
| Operating Expenditures | | | | |
| Personal Services | 695,516,356 | | 710,769,480 | |
| Other Expenditures | 936,875,874 | | 939,977,056 | |
| Total Operating Expenditures | 1,632,392,230 | 0 | 1,650,746,536 | 0 |
| Total Cash Obligations | 1,632,392,230 | 0 | 1,650,746,536 | 0 |
| Ending Cash Balance | 1,147,841,630 | 0 | 1,212,878,365 | 0 |
| Reserves on Cash Balance | | | | |
| County Hotel | 7,000,000 | | 0 | |
| Computer Refresh | 750,000 | | 750,000 | |
| Total Reserves on Balance | 7,750,000 | 0 | 750,000 | 0 |

Cuyahoga County
2024-2025 Biennial Budget
All Funds by Department

| All Funds | 2024 Recommended Budget | 2024 Adopted Budget | 2025 Recommended Budget | 2025 Adopted Budget |
|--|--|------------------------------------|--|------------------------------------|
| County Executive Agencies | | | | |
| Executive | 4,221,532 | | 4,067,285 | |
| Clerk of Courts | 8,175,042 | | 8,328,078 | |
| Development | 15,768,021 | | 15,646,639 | |
| Fiscal | 193,701,189 | | 189,580,556 | |
| Health and Human Services | 390,643,727 | | 395,274,641 | |
| Housing | 665,388 | | 682,219 | |
| Human Resources | 121,127,153 | | 120,947,181 | |
| Information Technology | 29,706,759 | | 30,008,002 | |
| Innovation | 668,397 | | 681,911 | |
| Law Department | 5,107,164 | | 5,306,923 | |
| Medical Examiner | 18,517,445 | | 18,854,420 | |
| Public Safety & Justice Serv. | 10,522,497 | | 10,381,077 | |
| Public Works | 155,371,712 | | 167,263,825 | |
| Sheriff | 178,425,003 | | 181,393,802 | |
| Total County Executive Agencies | 1,132,621,030 | 0 | 1,148,416,559 | 0 |
| Elected Officials | | | | |
| Common Pleas Court | 72,577,557 | | 73,681,787 | |
| Community Based Correction Bd | 5,140,216 | | 5,140,216 | |
| County Council | 2,700,987 | | 2,751,787 | |
| Court of Appeals | 801,077 | | 801,077 | |
| Domestic Relations Court | 11,239,434 | | 11,462,894 | |
| Juvenile Court | 65,703,295 | | 66,175,400 | |
| Probate Court | 8,953,220 | | 9,119,311 | |
| Prosecutor | 54,189,393 | | 55,299,576 | |
| Total Elected Officials | 221,305,179 | 0 | 224,432,048 | 0 |
| Boards and Commissions | | | | |
| ADAMHS Board | 65,345,446 | | 65,475,701 | |
| Board of Develop. Disabilities | 131,592,034 | | 132,981,682 | |
| Board of Elections | 18,979,908 | | 16,017,000 | |
| Board of Revision | 2,921,491 | | 3,077,580 | |
| Inspector General | 1,196,575 | | 1,223,738 | |
| Internal Audit | 789,117 | | 806,922 | |
| Law Library | 486,476 | | 494,077 | |
| OSU Extension | 222,300 | | 222,300 | |
| Personnel Review Commission | 2,481,318 | | 2,534,020 | |
| Planning Commission | 2,926,819 | | 2,022,191 | |
| Public Defender | 21,698,083 | | 22,786,366 | |
| Soil & Water Conservation | 1,823,807 | | 1,863,077 | |
| Soldiers and Sailors Monument | 215,434 | | 219,896 | |
| Solid Waste Management Dist. | 2,146,327 | | 2,056,167 | |
| Veterans Service Commission | 8,763,403 | | 8,763,403 | |
| Workforce Development | 16,877,484 | | 17,353,809 | |
| Total Board and Commissions | 278,466,022 | 0 | 277,897,928 | 0 |
| Total All Funds | 1,632,392,230 | 0 | 1,650,746,536 | 0 |

Cuyahoga County
2024-2025 Biennial Budget
General Fund

| General Fund | 2024 Recommended Budget | 2024 Adopted Budget | 2025 Recommended Budget | 2025 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| Beginning Balance | 218,718,676 | 0 | 218,723,812 | 0 |
| Operating Revenue | | | | |
| Charges for Services | 105,650,856 | | 108,969,352 | |
| Fines & Forfeitures | 9,273,342 | | 9,341,198 | |
| Interest Earnings | 15,646,730 | | 16,052,967 | |
| Intergovernmental | 70,120,201 | | 70,333,601 | |
| Licenses & Permits | 120,720 | | 120,720 | |
| Other Revenue | 13,760,854 | | 4,431,554 | |
| Other Taxes | 10,663,212 | | 10,888,421 | |
| Property Tax | 36,489,554 | | 37,764,032 | |
| Sales Tax | 337,510,723 | | 356,235,506 | |
| Total Operating Revenue | 599,236,192 | 0 | 614,137,351 | 0 |
| Operating Expenditures | | | | |
| Personal Services | 346,256,662 | | 352,593,052 | |
| Other Expenditures | 184,581,398 | | 193,449,096 | |
| Total Operating Expenditures | 530,838,059 | 0 | 546,042,148 | 0 |
| Other Financing Uses | 68,392,997 | 0 | 68,085,584 | 0 |
| Total Cash Obligations | 599,231,056 | 0 | 614,127,732 | 0 |
| Ending Cash Balance | 218,723,812 | 0 | 218,733,431 | 0 |
| <i>Cash Reserve Requirement</i> | | | | |
| Reserves on Cash Balance | | | | |
| County Hotel | 7,000,000 | 0 | 0 | 0 |
| Total Reserves on Balance | 7,000,000 | 0 | 0 | 0 |

Cuyahoga County
2024-2025 Biennial Budget
General Fund by Department

| General Fund | 2024 Recommended Budget | 2024 Adopted Budget | 2025 Recommended Budget | 2025 Adopted Budget |
|--|--|------------------------------------|--|------------------------------------|
| County Executive Agencies | | | | |
| Clerk of Courts | 8,175,042 | | 8,328,078 | |
| County Executive | 3,965,859 | | 3,811,612 | |
| Economic Development | 7,125,281 | | 7,185,017 | |
| Fiscal | 41,216,015 | | 41,821,287 | |
| Housing | 665,388 | | 682,219 | |
| Human Resources | 4,804,031 | | 4,894,634 | |
| Information Technology | 28,794,038 | | 29,078,746 | |
| Innovation and Performance | 668,397 | | 681,911 | |
| Law Department | 5,107,164 | | 5,306,923 | |
| Medical Examiner | 18,517,445 | | 18,854,420 | |
| Public Safety & Justice Services | 2,435,493 | | 2,487,709 | |
| Public Works | 10,237,447 | | 20,259,426 | |
| Sheriff | 161,710,903 | | 164,329,274 | |
| Total County Executive Agencies | 293,422,503 | 0 | 307,721,256 | 0 |
| Elected Officials | | | | |
| Common Pleas | 67,951,939 | | 69,016,239 | |
| County Council | 2,700,987 | | 2,751,787 | |
| Court of Appeals | 801,077 | | 801,077 | |
| Domestic Relations | 11,234,259 | | 11,457,719 | |
| Juvenile Court | 43,849,714 | | 43,984,606 | |
| Probate Court | 8,172,580 | | 8,338,671 | |
| Prosecutor | 50,464,127 | | 51,513,551 | |
| Total Elected Officials | 185,174,683 | 0 | 187,863,650 | 0 |
| Boards and Commissions | | | | |
| Board of Elections | 18,979,908 | | 16,017,000 | |
| Inspector General | 1,175,261 | | 1,201,799 | |
| Internal Audit | 789,117 | | 806,922 | |
| Personnel Review Commission | 2,481,318 | | 2,534,020 | |
| Planning Commission | 1,976,819 | | 2,022,191 | |
| Public Defender | 17,862,414 | | 18,894,811 | |
| Soldiers and Sailors Monument | 212,634 | | 217,096 | |
| Veterans Service Commission | 8,763,403 | | 8,763,403 | |
| Total Board and Commissions | 52,240,874 | 0 | 50,457,242 | 0 |
| Total General Fund | 530,838,059 | 0 | 546,042,148 | 0 |

Cuyahoga County
2024-2025 Biennial Budget
General Fund Subsidies

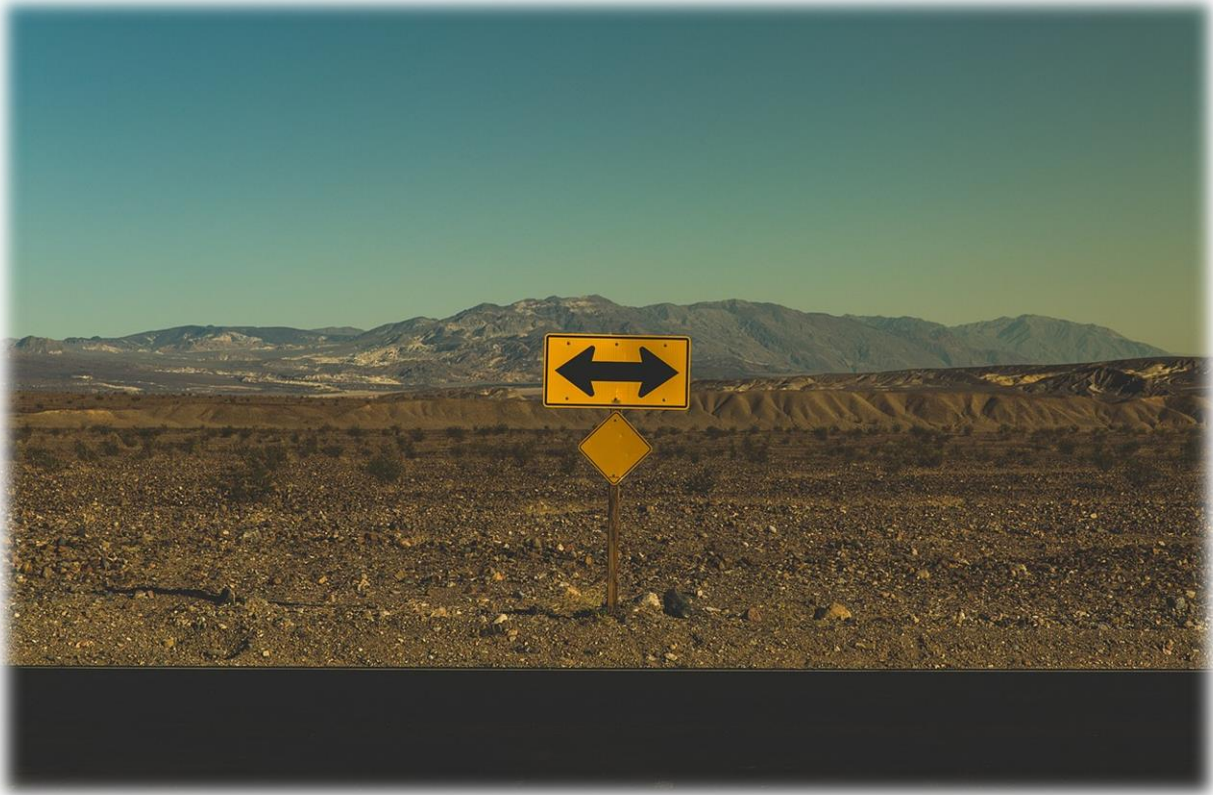
| Subsidy | 2024 Recommended Budget | 2024 Adopted Budget | 2025 Recommended Budget | 2025 Adopted Budget |
|--------------------------------------|--|------------------------------------|--|------------------------------------|
| Brownfield Debt Service | 1,100,965 | | 1,124,146 | |
| Shaker Square Series 2000A | 133,479 | | 134,668 | |
| Community Redevelopment Debt Service | 268,610 | | 273,594 | |
| Medical Mart 2010 | 26,263,023 | | 26,279,550 | |
| County Hotel Debt | 10,140,538 | | 10,062,822 | |
| Western Reserve | 4,609,740 | | 4,663,115 | |
| Medical Mart Refunding | 679,000 | | 681,900 | |
| Convention Center 2022A | 1,702,319 | | 1,554,419 | |
| 2017 Sales Tax Bonds | 0 | | 1,000,000 | |
| Progressive Field Lease Agreement | 2,557,500 | | 2,557,500 | |
| Centralized Custodial | 4,200,000 | | 4,200,000 | |
| RTA Bus Subsidy | 200,000 | | 200,000 | |
| Cuyahoga Reg Info System | 225,465 | | 225,465 | |
| Capital Improvements-Facilities | 10,000,000 | | 10,000,000 | |
| Dog & Kennel | 210,000 | | 210,000 | |
| Soil & Water Conservation | 125,000 | | 125,000 | |
| Healthy Urban Tree Canopy | 950,000 | | 0 | |
| Public Utility (Microgrid) | 175,000 | | 175,000 | |
| Challenge Loan Program | 250,000 | | 0 | |
| 27th Pay Reserve | 802,358 | | 818,405 | |
| Cash Transfers: | | | | |
| Economic Development | 3,800,000 | | 3,800,000 | |
| Total General Fund Subsidies | 68,392,997 | 0 | 68,085,584 | 0 |

Cuyahoga County
 2024-2025 Biennial Budget
 Health and Human Services Levy Funds

| HHS Levy Funds | 2024 Recommended Budget | 2024 Adopted Budget | 2025 Recommended Budget | 2025 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| Beginning Balance | 30,452,404 | 0 | 30,518,551 | 0 |
| Operating Revenue | | | | |
| Intergovernmental | 16,065,670 | | 16,065,670 | |
| Property Tax | 265,010,954 | | 265,010,954 | |
| Total Operating Revenue | 281,076,624 | 0 | 281,076,624 | 0 |
| Operating Expenditures | | | | |
| Personal Services | 0 | | 0 | |
| Other Expenditures | 4,165,004 | | 4,165,004 | |
| Total Operating Expenditures | 4,165,004 | 0 | 4,165,004 | 0 |
| Other Financing Uses | 276,845,473 | 0 | 277,105,043 | 0 |
| Total Cash Obligations | 281,010,477 | 0 | 281,270,047 | 0 |
| Ending Cash Balance | 30,518,551 | 0 | 30,325,128 | 0 |
| <i>Cash Reserve Requirement</i> | | | | |

Cuyahoga County
 2024-2025 Biennial Budget
 Health and Human Services Levy Subsidies

| HHS Levy Subsidy | 2024 Recommended Budget | 2024 Adopted Budget | 2025 Recommended Budget | 2025 Adopted Budget |
|----------------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| HHS Levy Revenue | | | | |
| HHS 4.8 Mill Levy | 136,565,493 | | 136,565,493 | |
| HHS 4.7 Mill Levy | 144,511,131 | | 144,511,131 | |
| Total HHS Levy Revenue | 281,076,625 | 0 | 281,076,625 | 0 |
| HHS Levy Subsidies | | | | |
| ADAMHS | 43,463,660 | | 43,463,660 | |
| Common Pleas-Juvenile Division | 21,685,379 | | 21,997,807 | |
| Common Pleas-TASC | 1,191,373 | | 1,220,659 | |
| Family Justice Center | 393,586 | | 398,408 | |
| HHS Administration | 3,017,012 | | 3,188,914 | |
| HHS CJFS | 7,503,415 | | 7,617,452 | |
| HHS CSEA | 6,645,584 | | 6,827,604 | |
| HHS Fatherhood | 1,059,240 | | 1,064,560 | |
| HHS DCFS | 89,624,445 | | 88,531,638 | |
| HHS DSAS | 25,900,092 | | 26,301,601 | |
| HHS Early Childhood | 17,870,926 | | 17,893,482 | |
| HHS FCFC | 5,147,002 | | 5,172,701 | |
| HHS Homeless | 13,814,847 | | 13,831,968 | |
| HHS Other Programs | 204,264 | | 204,264 | |
| HHS Re-Entry | 2,771,165 | | 2,785,596 | |
| MetroHealth | 32,472,000 | | 32,472,000 | |
| Ohio State Extension | 222,300 | | 222,300 | |
| Public Safety-Witness Victims | 2,469,949 | | 2,513,411 | |
| Workforce Development | 1,000,000 | | 1,000,000 | |
| 27th Pay Reserve | 389,233 | | 397,018 | |
| Total HHS Levy Subsidies | 276,845,473 | 0 | 277,105,043 | 0 |
| Operating Surplus/Deficit | 4,231,152 | 0 | 3,971,582 | 0 |



**APPENDIX B:
BUDGET RESOLUTION**

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

| | | 2024 Recommended Budget | 2025 Recommended Budget |
|--|--------------------|----------------------------|----------------------------|
| AB200100- ADAMHS | | | |
| 010 | Personnel | 5,203,597 | 5,333,852 |
| 020 | Other Expenditures | 60,141,849 | 60,141,849 |
| ADAMHS Total | | 65,345,446 | 65,475,701 |
| BE100100 - Administration | | | |
| 010 | Personnel | 8,195,023 | 8,402,042 |
| 020 | Other Expenditures | 2,427,035 | 2,475,158 |
| Administration Total | | 10,622,058 | 10,877,200 |
| BE100105 - Primary Election | | | |
| 010 | Personnel | 1,270,048 | 1,055,424 |
| 020 | Other Expenditures | 1,353,701 | 558,701 |
| Primary Election Total | | 2,623,749 | 1,614,125 |
| BE100115 - General Election | | | |
| 010 | Personnel | 2,863,915 | 1,457,589 |
| 020 | Other Expenditures | 1,927,508 | 1,125,408 |
| General Election Total | | 4,791,423 | 2,582,997 |
| BE100125 - Electronic Voting Consultation | | | |
| 020 | Other Expenditures | 942,678 | 942,678 |
| Electronic Voting Consultation Total | | 942,678 | 942,678 |
| BR305100 - Board Of Revision Br | | | |
| 010 | Personnel | 2,291,054 | 2,347,143 |
| 020 | Other Expenditures | 630,437 | 730,437 |
| Board Of Revision Br Total | | 2,921,491 | 3,077,580 |
| CA100100 - Court Of Appeals | | | |
| 020 | Other Expenditures | 801,077 | 801,077 |
| Court Of Appeals Total | | 801,077 | 801,077 |
| CB285100 - Community Based Correctional | | | |
| 020 | Other Expenditures | 5,140,216 | 5,140,216 |
| Community Based Correctional Total | | 5,140,216 | 5,140,216 |
| CC100100 - Clerk Of Courts | | | |
| 010 | Personnel | 5,878,754 | 6,031,790 |
| 020 | Other Expenditures | 2,296,288 | 2,296,288 |
| Clerk Of Courts Total | | 8,175,042 | 8,328,078 |
| CL100100 - County Council | | | |

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

| | | 2024 Recommended Budget | 2025 Recommended Budget |
|---|--------------------|----------------------------|----------------------------|
| 010 | Personnel | 2,521,758 | 2,581,422 |
| 020 | Other Expenditures | 179,229 | 170,365 |
| County Council Total | | 2,700,987 | 2,751,787 |
| CP100100 - Administration | | | |
| 010 | Personnel | 10,567,972 | 10,837,625 |
| 020 | Other Expenditures | 23,457,117 | 23,478,132 |
| Administration Total | | 34,025,089 | 34,315,757 |
| CP100135 - Arbitration | | | |
| 010 | Personnel | 2,063,978 | 2,114,011 |
| 020 | Other Expenditures | 83,450 | 83,500 |
| Arbitration Total | | 2,147,428 | 2,197,511 |
| CP100150 - Central Scheduling | | | |
| 010 | Personnel | 8,400,838 | 8,606,461 |
| 020 | Other Expenditures | 1,013,302 | 1,013,387 |
| Central Scheduling Total | | 9,414,140 | 9,619,848 |
| CP100170 - Probation | | | |
| 010 | Personnel | 21,084,066 | 21,601,754 |
| 020 | Other Expenditures | 1,281,216 | 1,281,369 |
| Probation Total | | 22,365,282 | 22,883,123 |
| CP240100 - Jud/General | | | |
| 010 | Personnel | 424,117 | 434,761 |
| Jud/General Total | | 424,117 | 434,761 |
| CP240105 - Computerization Fund 2303.201 | | | |
| 020 | Other Expenditures | 449,848 | 449,848 |
| Computerization Fund 2303.201 Total | | 449,848 | 449,848 |
| CP280100 - Special Project Ii | | | |
| 020 | Other Expenditures | 1,789,441 | 1,789,441 |
| Special Project Ii Total | | 1,789,441 | 1,789,441 |
| CP285105 - Urinalysis Testing | | | |
| 020 | Other Expenditures | 163,378 | 163,378 |
| Urinalysis Testing Total | | 163,378 | 163,378 |
| CP285130 - Probation Supervision Fees | | | |
| 020 | Other Expenditures | 403,416 | 403,416 |
| Probation Supervision Fees Total | | 403,416 | 403,416 |

Cuyahoga County
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|--|--------------------|----------------------------|----------------------------|
| CP320100 - TASC Medicaid Funds(Co) | | | |
| 010 | Personnel | 184,720 | 184,720 |
| 020 | Other Expenditures | 19,325 | 19,325 |
| TASC Medicaid Funds(Co) Total | | 204,045 | 204,045 |
| CP320105 - TASC HHS - Alternatives to Crime | | | |
| 010 | Personnel | 1,039,255 | 1,068,541 |
| 020 | Other Expenditures | 152,118 | 152,118 |
| TASC HHS - Alternatives to Crime Total | | 1,191,373 | 1,220,659 |
| DD210100 - Bd Of Development Disabilities | | | |
| 010 | Personnel | 54,542,983 | 55,932,631 |
| 020 | Other Expenditures | 77,049,051 | 77,049,051 |
| Bd Of Development Disabilities Total | | 131,592,034 | 132,981,682 |
| DR100100 - Domestic Relations | | | |
| 010 | Personnel | 3,924,226 | 4,021,857 |
| 020 | Other Expenditures | 1,111,950 | 1,111,950 |
| Domestic Relations Total | | 5,036,176 | 5,133,807 |
| DR100105 - Bureau Of Support | | | |
| 010 | Personnel | 5,147,334 | 5,273,163 |
| 020 | Other Expenditures | 1,050,749 | 1,050,749 |
| Bureau Of Support Total | | 6,198,083 | 6,323,912 |
| DR285100 - Domestic Relations-Legal Res. | | | |
| 020 | Other Expenditures | 5,175 | 5,175 |
| Domestic Relations-Legal Res. Total | | 5,175 | 5,175 |
| DV100100 - Economic Development | | | |
| 010 | Personnel | 2,524,628 | 2,584,489 |
| 020 | Other Expenditures | 1,435,658 | 1,435,533 |
| Economic Development Total | | 3,960,286 | 4,020,022 |
| DV105100 - Community Develop (Casino Tax) | | | |
| 020 | Other Expenditures | 3,164,995 | 3,164,995 |
| Community Develop (Casino Tax) Total | | 3,164,995 | 3,164,995 |
| DV220110 - Economic Development Fund | | | |
| 010 | Personnel | 121,299 | 124,242 |
| 020 | Other Expenditures | 7,974,399 | 7,972,588 |
| Economic Development Fund Total | | 8,095,698 | 8,096,830 |

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| DV220145 - Hud Section 108 Loan Repay | | | |
| 020 | Other Expenditures | 547,042 | 364,792 |
| Hud Section 108 Loan Repay Total | | 547,042 | 364,792 |
| EX100100 - County Executive | | | |
| 010 | Personnel | 1,510,551 | 1,542,770 |
| 020 | Other Expenditures | 223,285 | 223,285 |
| County Executive Total | | 1,733,836 | 1,766,055 |
| EX100105 - Communications | | | |
| 010 | Personnel | 1,366,565 | 1,246,983 |
| 020 | Other Expenditures | 11,333 | 11,333 |
| Communications Total | | 1,377,898 | 1,258,316 |
| EX100115 - Regional Collaboration | | | |
| 010 | Personnel | 278,155 | 284,811 |
| 020 | Other Expenditures | 3,583 | 3,583 |
| Regional Collaboration Total | | 281,738 | 288,394 |
| EX100120 - Sustainability | | | |
| 010 | Personnel | 548,466 | 474,926 |
| 020 | Other Expenditures | 23,921 | 23,921 |
| Sustainability Total | | 572,387 | 498,847 |
| EX275100 - Sustainability Projects | | | |
| 020 | Other Expenditures | 255,673 | 255,673 |
| Sustainability Projects Total | | 255,673 | 255,673 |
| FS100100 - Administration | | | |
| 010 | Personnel | 1,196,408 | 1,224,681 |
| 020 | Other Expenditures | 378,220 | 378,220 |
| Administration Total | | 1,574,628 | 1,602,901 |
| FS100105 - Office Of Budget & Management | | | |
| 010 | Personnel | 1,459,403 | 1,494,880 |
| 020 | Other Expenditures | 258,944 | 258,944 |
| Office Of Budget & Management Total | | 1,718,347 | 1,753,824 |
| FS100110 - Financial Reporting | | | |
| 010 | Personnel | 1,687,735 | 1,730,204 |
| 020 | Other Expenditures | 727,262 | 727,262 |
| Financial Reporting Total | | 2,414,997 | 2,457,466 |

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| FS100120 - Hotel/Motel | | | |
| 010 | Personnel | 283,184 | 290,470 |
| 020 | Other Expenditures | 124,846 | 124,846 |
| Hotel/Motel Total | | 408,030 | 415,316 |
| FS100125 - Purchasing Department | | | |
| 010 | Personnel | 1,468,577 | 1,506,116 |
| 020 | Other Expenditures | 42,608 | 42,608 |
| Purchasing Department Total | | 1,511,185 | 1,548,724 |
| FS100127 - Purchasing P-Card Clearing | | | |
| 020 | Other Expenditures | 781,324 | 801,324 |
| Purchasing P-Card Clearing Total | | 781,324 | 801,324 |
| FS100130 - Treasury Management | | | |
| 010 | Personnel | 1,203,724 | 1,233,306 |
| 020 | Other Expenditures | 747,765 | 747,765 |
| Treasury Management Total | | 1,951,489 | 1,981,071 |
| FS100140 - Recording/Conveyance | | | |
| 010 | Personnel | 879,746 | 903,291 |
| 020 | Other Expenditures | 119,405 | 124,405 |
| Recording/Conveyance Total | | 999,151 | 1,027,696 |
| FS100150 - Title Admin Records & Licenses | | | |
| 010 | Personnel | 3,246,511 | 3,333,132 |
| 020 | Other Expenditures | 532,518 | 532,518 |
| Title Admin Records & Licenses Total | | 3,779,029 | 3,865,650 |
| FS100155 - Microfilm | | | |
| 010 | Personnel | 791,002 | 812,298 |
| 020 | Other Expenditures | 519,417 | 519,417 |
| Microfilm Total | | 1,310,419 | 1,331,715 |
| FS100160 - General Services | | | |
| 010 | Personnel | 829,803 | 851,882 |
| 020 | Other Expenditures | 16,487 | 16,487 |
| General Services Total | | 846,290 | 868,369 |
| FS100165 - OBM Uncategorized Activity | | | |
| 020 | Other Expenditures | 2,590,279 | 2,590,279 |
| OBM Uncategorized Activity Total | | 2,590,279 | 2,590,279 |

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| FS100175 - Other Statutory Contributions | | | |
| 020 | Other Expenditures | 58,962 | 58,962 |
| Other Statutory Contributions Total | | 58,962 | 58,962 |
| FS100190 - General (Consumer Affairs) | | | |
| 010 | Personnel | 872,607 | 894,970 |
| 020 | Other Expenditures | 41,877 | 41,877 |
| General (Consumer Affairs) Total | | 914,484 | 936,847 |
| FS100205 - Equity & Inclusion | | | |
| 010 | Personnel | 758,963 | 777,472 |
| 020 | Other Expenditures | 280,887 | 280,887 |
| Equity & Inclusion Total | | 1,039,850 | 1,058,359 |
| FS100350 - General Fd Operating Subsidies | | | |
| 030 | Other Financing Uses | 68,392,997 | 68,085,584 |
| General Fd Operating Subsidies Total | | 68,392,997 | 68,085,584 |
| FS100400 - Municipal Courts | | | |
| 010 | Personnel | 2,562,829 | 2,617,486 |
| 020 | Other Expenditures | 1,539,410 | 1,539,410 |
| Municipal Courts Total | | 4,102,239 | 4,156,896 |
| FS100900 - Non-Departmental Rev/Exp | | | |
| 020 | Other Expenditures | 4,281,973 | 4,392,943 |
| Non-Departmental Rev/Exp Total | | 4,281,973 | 4,392,943 |
| FS110105 - Global Center Operating Acct | | | |
| 020 | Other Expenditures | 5,400,000 | 5,400,000 |
| Global Center Operating Acct Total | | 5,400,000 | 5,400,000 |
| FS110130 - Rock Hall 0.4% Lodging Tax | | | |
| 020 | Other Expenditures | 2,533,339 | 2,572,945 |
| Rock Hall 0.4% Lodging Tax Total | | 2,533,339 | 2,572,945 |
| FS110135 - Sports Facilities 0.6% Lodging Tax | | | |
| 020 | Other Expenditures | 3,000,000 | 3,000,000 |
| Sports Facilities 0.6% Lodging Tax Total | | 3,000,000 | 3,000,000 |
| FS225100 - Naming Rights For Conv. Ctr. | | | |
| 020 | Other Expenditures | 491,178 | 503,949 |
| Naming Rights For Conv. Ctr. Total | | 491,178 | 503,949 |

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| FS235100 - County Land Reutilization | | | |
| 020 | Other Expenditures | 7,000,000 | 7,000,000 |
| County Land Reutilization Total | | 7,000,000 | 7,000,000 |
| FS251500 - Delinquent Tax Collections | | | |
| 010 | Personnel | 1,819,782 | 1,869,320 |
| 020 | Other Expenditures | 319,974 | 334,974 |
| Delinquent Tax Collections Total | | 2,139,756 | 2,204,294 |
| FS255105 - HHS Levy 4.8 Subsidies | | | |
| 020 | Other Expenditures | 2,015,862 | 2,015,862 |
| 030 | Other Financing Uses | 138,422,737 | 138,552,522 |
| HHS Levy 4.8 Subsidies Total | | 140,438,599 | 140,568,384 |
| FS256110 - Metrohealth Subsidy (Levy) | | | |
| 020 | Other Expenditures | 32,472,000 | 32,472,000 |
| Metrohealth Subsidy (Levy) Total | | 32,472,000 | 32,472,000 |
| FS257110 - HHS Levy 4.7 | | | |
| 020 | Other Expenditures | 2,149,142 | 2,149,142 |
| 030 | Other Financing Uses | 138,422,736 | 138,552,521 |
| HHS Levy 4.7 Total | | 140,571,878 | 140,701,663 |
| FS260110 - OSU Extension | | | |
| 020 | Other Expenditures | 222,300 | 222,300 |
| OSU Extension Total | | 222,300 | 222,300 |
| FS290100 - Tax Prepayment Special Int. | | | |
| 010 | Personnel | 338,763 | 348,147 |
| 020 | Other Expenditures | 39,900 | 39,900 |
| Tax Prepayment Special Int. Total | | 378,663 | 388,047 |
| FS290105 - Tax Certificate Administration | | | |
| 010 | Personnel | 150,816 | 154,922 |
| 020 | Other Expenditures | 36,860 | 36,860 |
| Tax Certificate Administration Total | | 187,676 | 191,782 |
| FS290125 - Consumer Affairs Grants OLE | | | |
| 020 | Other Expenditures | 4,214 | 4,214 |
| Consumer Affairs Grants OLE Total | | 4,214 | 4,214 |
| FS305100 - Tax Assess Contractual Svcs. | | | |
| 010 | Personnel | 8,847,764 | 9,067,005 |

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| 020 | Other Expenditures | 5,902,560 | 3,441,757 |
| Tax Assess Contractual Svcs. Total | | 14,750,324 | 12,508,762 |
| FS500100 - Bond Retirement-General | | | |
| 020 | Other Expenditures | 14,773,352 | 17,840,397 |
| Bond Retirement-General Total | | 14,773,352 | 17,840,397 |
| FS500110 - Brownfield Debt Service | | | |
| 020 | Other Expenditures | 1,103,492 | 1,126,646 |
| Brownfield Debt Service Total | | 1,103,492 | 1,126,646 |
| FS500115 - Shaker Square Debt Service | | | |
| 020 | Other Expenditures | 133,479 | 134,168 |
| Shaker Square Debt Service Total | | 133,479 | 134,168 |
| FS500120 - Community Redev Debt Service | | | |
| 020 | Other Expenditures | 268,610 | 273,594 |
| Community Redev Debt Service Total | | 268,610 | 273,594 |
| FS500130 - Medical Mart 2020 DS | | | |
| 020 | Other Expenditures | 26,281,150 | 26,279,550 |
| Medical Mart 2020 DS Total | | 26,281,150 | 26,279,550 |
| FS500135 - DS - Series '13 Econ. Dev. Rev | | | |
| 020 | Other Expenditures | 697,109 | 700,528 |
| DS - Series '13 Econ. Dev. Rev Total | | 697,109 | 700,528 |
| FS500140 - Debt Service County Hotel | | | |
| 020 | Other Expenditures | 10,140,538 | 10,062,822 |
| Debt Service County Hotel Total | | 10,140,538 | 10,062,822 |
| FS500145 - DS-Western Reserve Series 2014 | | | |
| 020 | Other Expenditures | 9,219,480 | 9,326,230 |
| DS-Western Reserve Series 2014 Total | | 9,219,480 | 9,326,230 |
| FS500150 - Medical Mart 2014 DS | | | |
| 020 | Other Expenditures | 679,000 | 681,900 |
| Medical Mart 2014 DS Total | | 679,000 | 681,900 |
| FS500155 - Excise Tax Bonds | | | |
| 020 | Other Expenditures | 6,804,665 | 6,773,475 |
| Excise Tax Bonds Total | | 6,804,665 | 6,773,475 |

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| FS500160 - Sales Tax Bonds | | | |
| 020 | Other Expenditures | 15,177,102 | 9,649,363 |
| Sales Tax Bonds Total | | 15,177,102 | 9,649,363 |
| FS500165 - Progressive Field Improvements | | | |
| 020 | Other Expenditures | 2,557,500 | 2,557,500 |
| Progressive Field Improvements Total | | 2,557,500 | 2,557,500 |
| FS500170 - DS-2022 Economic Development bonds/Convention Center | | | |
| 020 | Other Expenditures | 1,702,319 | 1,554,419 |
| DS-2022 Economic Development bonds/Convention Center Total | | 1,702,319 | 1,554,419 |
| FS500175 - DS- SERIES 2014 FLATS ECON DEV | | | |
| 020 | Other Expenditures | 1,358,563 | 1,360,625 |
| DS- SERIES 2014 FLATS ECON DEV Total | | 1,358,563 | 1,360,625 |
| HC100100 - Housing & Community Development | | | |
| 010 | Personnel | 470,688 | 483,625 |
| 020 | Other Expenditures | 194,700 | 198,594 |
| Housing & Community Development Total | | 665,388 | 682,219 |
| HR100100 - Administration | | | |
| 010 | Personnel | 3,713,270 | 3,803,873 |
| 020 | Other Expenditures | 1,090,761 | 1,090,761 |
| Administration Total | | 4,804,031 | 4,894,634 |
| HR765100 - Hospitalization-Self Insurance | | | |
| 010 | Personnel | 1,350,286 | 1,381,101 |
| 020 | Other Expenditures | 92,943,359 | 92,943,359 |
| Hospitalization-Self Insurance Total | | 94,293,645 | 94,324,460 |
| HR765105 - Hospitalization-Regular Insur. | | | |
| 020 | Other Expenditures | 3,871,838 | 3,871,838 |
| Hospitalization-Regular Insur. Total | | 3,871,838 | 3,871,838 |
| HR765110 - HR-Employee Deferrals | | | |
| 020 | Other Expenditures | 809,027 | 809,027 |
| HR-Employee Deferrals Total | | 809,027 | 809,027 |
| HR765115 - Self-Insurance Bodd | | | |
| 020 | Other Expenditures | 8,885,589 | 8,885,589 |
| Self-Insurance Bodd Total | | 8,885,589 | 8,885,589 |

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| HR765120 - Wellness Benefits | | | |
| 010 | Personnel | 104,471 | 107,102 |
| 020 | Other Expenditures | 1,506,151 | 1,197,551 |
| Wellness Benefits Total | | 1,610,622 | 1,304,653 |
| HR770100 - Workers' Compensation Admin. | | | |
| 010 | Personnel | 174,724 | 179,303 |
| 020 | Other Expenditures | 4,145,863 | 4,145,863 |
| Workers' Compensation Admin. Total | | 4,320,587 | 4,325,166 |
| HR770150 - Workers' Compensation Claims | | | |
| 020 | Other Expenditures | 2,531,814 | 2,531,814 |
| Workers' Compensation Claims Total | | 2,531,814 | 2,531,814 |
| HS215100 - Client Support Services - DCFS | | | |
| 020 | Other Expenditures | 18,018,465 | 18,018,465 |
| Client Support Services - DCFS Total | | 18,018,465 | 18,018,465 |
| HS215105 - CFS Foster Care | | | |
| 020 | Other Expenditures | 3,143,846 | 3,143,846 |
| CFS Foster Care Total | | 3,143,846 | 3,143,846 |
| HS215110 - Purch. Congregate&Foster Care | | | |
| 020 | Other Expenditures | 62,240,534 | 62,240,534 |
| Purch. Congregate&Foster Care Total | | 62,240,534 | 62,240,534 |
| HS215115 - Adoption Services | | | |
| 020 | Other Expenditures | 2,780,554 | 2,780,554 |
| Adoption Services Total | | 2,780,554 | 2,780,554 |
| HS245100 - Cuyahoga Support Enforcement | | | |
| 010 | Personnel | 20,065,190 | 20,589,090 |
| 020 | Other Expenditures | 20,657,117 | 20,668,569 |
| Cuyahoga Support Enforcement Total | | 40,722,307 | 41,257,659 |
| HS260100 - OFC Of The Director - DHS | | | |
| 010 | Personnel | 1,932,373 | 1,977,593 |
| 020 | Other Expenditures | 9,961,853 | 9,962,867 |
| OFC Of The Director - DHS Total | | 11,894,226 | 11,940,460 |
| HS260105 - Human Resources | | | |
| 010 | Personnel | 1,145,598 | 1,174,512 |
| 020 | Other Expenditures | 540,780 | 540,780 |

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| Human Resources Total | | 1,686,378 | 1,715,292 |
| HS260110 - Information Services | | | |
| 010 | Personnel | 4,040,633 | 4,137,387 |
| 020 | Other Expenditures | 1,786,139 | 1,786,139 |
| Information Services Total | | 5,826,772 | 5,923,526 |
| HS260130 - Office Of The Director - DCFS | | | |
| 010 | Personnel | 6,276,073 | 6,439,466 |
| 020 | Other Expenditures | 12,922,635 | 12,922,635 |
| Office Of The Director - DCFS Total | | 19,198,708 | 19,362,101 |
| HS260135 - Training | | | |
| 010 | Personnel | 1,267,199 | 1,298,035 |
| 020 | Other Expenditures | 29,677 | 29,677 |
| Training Total | | 1,296,876 | 1,327,712 |
| HS260140 - Info. Svcs. | | | |
| 010 | Personnel | 523,450 | 537,885 |
| Info. Svcs. Total | | 523,450 | 537,885 |
| HS260145 - Direct Svcs | | | |
| 010 | Personnel | 46,393,249 | 47,669,374 |
| 020 | Other Expenditures | 1,469,826 | 1,469,826 |
| Direct Svcs Total | | 47,863,075 | 49,139,200 |
| HS260150 - Supportive Svcs | | | |
| 010 | Personnel | 2,440,803 | 2,499,729 |
| 020 | Other Expenditures | 1,824,210 | 1,824,210 |
| Supportive Svcs Total | | 4,265,013 | 4,323,939 |
| HS260155 - Foster & Adopt. Parent | | | |
| 010 | Personnel | 178,893 | 183,562 |
| 020 | Other Expenditures | 102,429 | 102,429 |
| Foster & Adopt. Parent Total | | 281,322 | 285,991 |
| HS260160 - Visitation | | | |
| 010 | Personnel | 1,200,901 | 1,230,520 |
| 020 | Other Expenditures | 106,204 | 106,204 |
| Visitation Total | | 1,307,105 | 1,336,724 |
| HS260165 - Contracted Placements | | | |
| 010 | Personnel | 2,057,533 | 2,109,939 |

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| 020 | Other Expenditures | 19,710 | 19,710 |
| Contracted Placements Total | | 2,077,243 | 2,129,649 |
| <hr/> | | | |
| HS260170 - CFS Foster Home | | | |
| 010 | Personnel | 3,296,930 | 3,384,320 |
| 020 | Other Expenditures | 39,823 | 39,823 |
| CFS Foster Home Total | | 3,336,753 | 3,424,143 |
| <hr/> | | | |
| HS260175 - Permanent Custody Adoptions | | | |
| 010 | Personnel | 3,503,681 | 3,593,506 |
| 020 | Other Expenditures | 195,180 | 195,180 |
| Permanent Custody Adoptions Total | | 3,698,861 | 3,788,686 |
| <hr/> | | | |
| HS260180 - Tapestry System Of Care | | | |
| 010 | Personnel | 250,685 | 256,816 |
| 020 | Other Expenditures | 1,219,999 | 1,219,999 |
| Tapestry System Of Care Total | | 1,470,684 | 1,476,815 |
| <hr/> | | | |
| HS260185 - Admin Svcs - General Manager - DJFS | | | |
| 010 | Personnel | 1,647,905 | 1,691,581 |
| 020 | Other Expenditures | 9,180,651 | 9,180,651 |
| Admin Svcs - General Manager - DJFS Total | | 10,828,556 | 10,872,232 |
| <hr/> | | | |
| HS260190 - Info Svcs. | | | |
| 010 | Personnel | 1,061,934 | 1,089,345 |
| 020 | Other Expenditures | 6,063 | 6,063 |
| Info Svcs. Total | | 1,067,997 | 1,095,408 |
| <hr/> | | | |
| HS260195 - Work First Svcs | | | |
| 010 | Personnel | 2,683,262 | 2,750,050 |
| 020 | Other Expenditures | 12,417,885 | 12,424,995 |
| Work First Svcs Total | | 15,101,147 | 15,175,045 |
| <hr/> | | | |
| HS260200 - Southgate Nfsc | | | |
| 010 | Personnel | 4,495,408 | 4,616,196 |
| 020 | Other Expenditures | 18,437 | 18,437 |
| Southgate Nfsc Total | | 4,513,845 | 4,634,633 |
| <hr/> | | | |
| HS260205 - Ohio City Nsfsc | | | |
| 010 | Personnel | 4,523,085 | 4,645,540 |
| 020 | Other Expenditures | 577,168 | 577,168 |
| Ohio City Nsfsc Total | | 5,100,253 | 5,222,708 |

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| HS260210 - Quincy Place Nfsc | | | |
| 010 | Personnel | 6,388,611 | 6,552,229 |
| 020 | Other Expenditures | 817,875 | 817,875 |
| Quincy Place Nfsc Total | | 7,206,486 | 7,370,104 |
| HS260215 - Veb Bldg Nfsc | | | |
| 010 | Personnel | 32,810,779 | 33,696,698 |
| 020 | Other Expenditures | 248,213 | 248,213 |
| Veb Bldg Nfsc Total | | 33,058,992 | 33,944,911 |
| HS260220 - West Shore Nfsc | | | |
| 020 | Other Expenditures | 636,587 | 636,587 |
| West Shore Nfsc Total | | 636,587 | 636,587 |
| HS260225 - Client Support Svcs | | | |
| 010 | Personnel | 6,950,379 | 7,135,883 |
| 020 | Other Expenditures | 4,691,140 | 4,691,140 |
| Client Support Svcs Total | | 11,641,519 | 11,827,023 |
| HS260230 - Children With Medical Handicap | | | |
| 020 | Other Expenditures | 1,202,609 | 1,202,609 |
| Children With Medical Handicap Total | | 1,202,609 | 1,202,609 |
| HS260235 - Admin Svcs | | | |
| 010 | Personnel | 934,924 | 957,480 |
| 020 | Other Expenditures | 282,097 | 282,097 |
| Admin Svcs Total | | 1,217,021 | 1,239,577 |
| HS260240 - Early Start | | | |
| 020 | Other Expenditures | 7,360,388 | 7,360,388 |
| Early Start Total | | 7,360,388 | 7,360,388 |
| HS260250 - Quality Child Care | | | |
| 020 | Other Expenditures | 9,293,517 | 9,293,517 |
| Quality Child Care Total | | 9,293,517 | 9,293,517 |
| HS260255 - OFC Of The Director - Senior & Adult | | | |
| 010 | Personnel | 1,088,491 | 1,115,229 |
| 020 | Other Expenditures | 2,069,019 | 2,069,019 |
| OFC Of The Director - Senior & Adult Total | | 3,157,510 | 3,184,248 |
| HS260260 - Mgnt Svcs. | | | |
| 010 | Personnel | 1,032,942 | 1,059,678 |

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| 020 | Other Expenditures | 150 | 150 |
| Mgmt Svcs. Total | | 1,033,092 | 1,059,828 |
| HS260265 - Community Programs | | | |
| 020 | Other Expenditures | 3,510,910 | 3,515,745 |
| Community Programs Total | | 3,510,910 | 3,515,745 |
| HS260270 - Home Support | | | |
| 010 | Personnel | 4,304,930 | 4,417,035 |
| 020 | Other Expenditures | 125,731 | 125,731 |
| Home Support Total | | 4,430,661 | 4,542,766 |
| HS260275 - Protective Svcs | | | |
| 010 | Personnel | 3,988,948 | 4,089,727 |
| 020 | Other Expenditures | 1,117,333 | 1,117,333 |
| Protective Svcs Total | | 5,106,281 | 5,207,060 |
| HS260290 - Resource & Training | | | |
| 010 | Personnel | 2,414,750 | 2,476,071 |
| 020 | Other Expenditures | 1,878 | 1,878 |
| Resource & Training Total | | 2,416,628 | 2,477,949 |
| HS260295 - Options Prog. | | | |
| 010 | Personnel | 2,739,621 | 2,808,616 |
| 020 | Other Expenditures | 4,832,624 | 4,832,624 |
| Options Prog. Total | | 7,572,245 | 7,641,240 |
| HS260300 - Family & Children First | | | |
| 010 | Personnel | 1,039,361 | 1,065,060 |
| 020 | Other Expenditures | 4,480,183 | 4,480,183 |
| Family & Children First Total | | 5,519,544 | 5,545,243 |
| HS260350 - Homeless Services | | | |
| 010 | Personnel | 684,435 | 700,872 |
| 020 | Other Expenditures | 13,316,663 | 13,317,347 |
| Homeless Services Total | | 14,001,098 | 14,018,219 |
| HS260355 - Office Of Re-Entry | | | |
| 010 | Personnel | 578,925 | 593,233 |
| 020 | Other Expenditures | 2,192,240 | 2,192,363 |
| Office Of Re-Entry Total | | 2,771,165 | 2,785,596 |
| HS280100 - Fatherhood Initiative | | | |

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|---|--------------------|----------------------------|----------------------------|
| 010 | Personnel | 197,698 | 202,743 |
| 020 | Other Expenditures | 861,542 | 861,817 |
| Fatherhood Initiative Total | | 1,059,240 | 1,064,560 |
| HS280135 - Human Services Other | | | |
| 020 | Other Expenditures | 204,264 | 204,264 |
| Human Services Other Total | | 204,264 | 204,264 |
| IA100100 - Internal Audit | | | |
| 010 | Personnel | 754,082 | 771,887 |
| 020 | Other Expenditures | 35,035 | 35,035 |
| Internal Audit Total | | 789,117 | 806,922 |
| IG100100 - Inspector General | | | |
| 010 | Personnel | 1,136,282 | 1,162,820 |
| 020 | Other Expenditures | 38,979 | 38,979 |
| Inspector General Total | | 1,175,261 | 1,201,799 |
| IG285100 - Inspector General Vendor Fees | | | |
| 020 | Other Expenditures | 21,314 | 21,939 |
| Inspector General Vendor Fees Total | | 21,314 | 21,939 |
| IN100100 - Innovation And Performance | | | |
| 010 | Personnel | 602,419 | 615,933 |
| 020 | Other Expenditures | 65,978 | 65,978 |
| Innovation And Performance Total | | 668,397 | 681,911 |
| IT100100 - IT Administration | | | |
| 010 | Personnel | 997,392 | 1,020,984 |
| 020 | Other Expenditures | 889,590 | 889,590 |
| IT Administration Total | | 1,886,982 | 1,910,574 |
| IT100110 - Web & Multi-Media Development | | | |
| 010 | Personnel | 2,114,418 | 2,164,336 |
| 020 | Other Expenditures | 1,318,759 | 1,318,759 |
| Web & Multi-Media Development Total | | 3,433,177 | 3,483,095 |
| IT100130 - Project Management | | | |
| 010 | Personnel | 826,364 | 845,623 |
| Project Management Total | | 826,364 | 845,623 |
| IT100135 - Security And Disaster Recovery | | | |
| 010 | Personnel | 1,188,690 | 1,216,310 |

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|--|--------------------|----------------------------|----------------------------|
| 020 | Other Expenditures | 1,780,860 | 1,780,860 |
| Security And Disaster Recovery Total | | 2,969,550 | 2,997,170 |
| IT100140 - Engineering Services | | | |
| 010 | Personnel | 3,364,356 | 3,446,361 |
| 020 | Other Expenditures | 5,137,654 | 5,137,654 |
| Engineering Services Total | | 8,502,010 | 8,584,015 |
| IT100145 - Enterprise Applications | | | |
| 010 | Personnel | 2,858,203 | 2,926,797 |
| 020 | Other Expenditures | 2,866,960 | 2,866,960 |
| Enterprise Applications Total | | 5,725,163 | 5,793,757 |
| IT100165 - Wan Services | | | |
| 010 | Personnel | 379,634 | 388,851 |
| 020 | Other Expenditures | 1,195,440 | 1,195,440 |
| Wan Services Total | | 1,575,074 | 1,584,291 |
| IT100180 - Communications Services | | | |
| 010 | Personnel | 162,498 | 167,001 |
| 020 | Other Expenditures | 3,713,220 | 3,713,220 |
| Communications Services Total | | 3,875,718 | 3,880,221 |
| IT305100 - Geograph Info Syst - Real Prop | | | |
| 010 | Personnel | 663,520 | 680,055 |
| 020 | Other Expenditures | 249,201 | 249,201 |
| Geograph Info Syst - Real Prop Total | | 912,721 | 929,256 |
| JC100100 - Administrative | | | |
| 010 | Personnel | 4,178,364 | 4,281,886 |
| 020 | Other Expenditures | 1,940,491 | 1,940,491 |
| Administrative Total | | 6,118,855 | 6,222,377 |
| JC100105 - Legal | | | |
| 010 | Personnel | 8,737,792 | 8,960,970 |
| 020 | Other Expenditures | 5,512,838 | 4,862,838 |
| Legal Total | | 14,250,630 | 13,823,808 |
| JC100110 - Child Support | | | |
| 010 | Personnel | 3,503,445 | 3,595,524 |
| 020 | Other Expenditures | 1,150,688 | 1,150,688 |
| Child Support Total | | 4,654,133 | 4,746,212 |

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| JC100115 - Detention Center | | | |
| 010 | Personnel | 15,346,107 | 15,712,220 |
| 020 | Other Expenditures | 3,479,989 | 3,479,989 |
| Detention Center Total | | 18,826,096 | 19,192,209 |
| JC280100 - Juvenile Court Legal | | | |
| 010 | Personnel | 994,388 | 1,019,173 |
| 020 | Other Expenditures | 2,571,700 | 2,571,700 |
| Juvenile Court Legal Total | | 3,566,088 | 3,590,873 |
| JC280105 - Juvenile Court Probation | | | |
| 010 | Personnel | 9,864,594 | 10,115,857 |
| 020 | Other Expenditures | 3,486,831 | 3,486,831 |
| Juvenile Court Probation Total | | 13,351,425 | 13,602,688 |
| JC280110 - Juv. Court Detention Services | | | |
| 010 | Personnel | 1,520,928 | 1,557,908 |
| 020 | Other Expenditures | 2,307,888 | 2,307,888 |
| Juv. Court Detention Services Total | | 3,828,816 | 3,865,796 |
| JC280120 - Juv. Court Intervention Serv. | | | |
| 010 | Personnel | 939,050 | 963,235 |
| Juv. Court Intervention Serv. Total | | 939,050 | 963,235 |
| JC285100 - Residential Title | | | |
| 020 | Other Expenditures | 83,499 | 83,499 |
| Residential Title Total | | 83,499 | 83,499 |
| JC285105 - Administration Title Iv | | | |
| 020 | Other Expenditures | 80,663 | 80,663 |
| Administration Title Iv Total | | 80,663 | 80,663 |
| JC285130 - Subsidy-Operation & Maint. Of | | | |
| 020 | Other Expenditures | 4,040 | 4,040 |
| Subsidy-Operation & Maint. Of Total | | 4,040 | 4,040 |
| LL285100 - Law Library Board | | | |
| 010 | Personnel | 314,308 | 321,909 |
| 020 | Other Expenditures | 172,168 | 172,168 |
| Law Library Board Total | | 486,476 | 494,077 |
| LW100100 - Law Department | | | |
| 010 | Personnel | 2,199,058 | 2,244,526 |

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| 020 | Other Expenditures | 463,397 | 463,397 |
| Law Department Total | | 2,662,455 | 2,707,923 |
| LW100120 - Risk Management | | | |
| 020 | Other Expenditures | 2,444,709 | 2,599,000 |
| Risk Management Total | | 2,444,709 | 2,599,000 |
| ME100100 - Medical Examiner-Operations | | | |
| 010 | Personnel | 6,809,201 | 6,969,066 |
| 020 | Other Expenditures | 3,303,103 | 3,303,103 |
| Medical Examiner-Operations Total | | 10,112,304 | 10,272,169 |
| ME100105 - Regional Forensic Science Lab (GF) | | | |
| 010 | Personnel | 7,324,918 | 7,502,028 |
| 020 | Other Expenditures | 977,223 | 977,223 |
| Regional Forensic Science Lab (GF) Total | | 8,302,141 | 8,479,251 |
| ME105105 - Coroner's Lab | | | |
| 020 | Other Expenditures | 103,000 | 103,000 |
| Coroner's Lab Total | | 103,000 | 103,000 |
| PB100100 - Probate Court | | | |
| 010 | Personnel | 6,591,853 | 6,757,944 |
| 020 | Other Expenditures | 1,580,727 | 1,580,727 |
| Probate Court Total | | 8,172,580 | 8,338,671 |
| PB240100 - Probate Court Special Prj | | | |
| 020 | Other Expenditures | 73,263 | 73,263 |
| Probate Court Special Prj Total | | 73,263 | 73,263 |
| PB240105 - Probate CRT Dispute Res Prg | | | |
| 020 | Other Expenditures | 3,710 | 3,710 |
| Probate CRT Dispute Res Prg Total | | 3,710 | 3,710 |
| PB240110 - Probate Court-Conduct Of Bus. | | | |
| 020 | Other Expenditures | 8,290 | 8,290 |
| Probate Court-Conduct Of Bus. Total | | 8,290 | 8,290 |
| PB240115 - Probate Crt(Clrk)Comput. Fund | | | |
| 020 | Other Expenditures | 415,082 | 415,082 |
| Probate Crt(Clrk)Comput. Fund Total | | 415,082 | 415,082 |
| PB285120 - Indigent Guardianship | | | |

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| 020 | Other Expenditures | 60,913 | 60,913 |
| Indigent Guardianship Total | | 60,913 | 60,913 |
| PB300125 - Domestic Violence | | | |
| 020 | Other Expenditures | 219,382 | 219,382 |
| Domestic Violence Total | | 219,382 | 219,382 |
| PC100100 - CPC Administration | | | |
| 010 | Personnel | 1,936,797 | 1,982,169 |
| 020 | Other Expenditures | 40,022 | 40,022 |
| CPC Administration Total | | 1,976,819 | 2,022,191 |
| PC275100 - Transport For Livable Community | | | |
| 020 | Other Expenditures | 950,000 | 0 |
| Transport For Livable Community Total | | 950,000 | 0 |
| PD100100 - Public Defender | | | |
| 010 | Personnel | 15,220,780 | 15,590,379 |
| 020 | Other Expenditures | 2,641,634 | 3,304,432 |
| Public Defender Total | | 17,862,414 | 18,894,811 |
| PD285100 - Public Defender - Cleve Munic | | | |
| 010 | Personnel | 2,064,764 | 2,116,406 |
| 020 | Other Expenditures | 1,558,716 | 1,558,716 |
| Public Defender - Cleve Munic Total | | 3,623,480 | 3,675,122 |
| PD285105 - Teen Support Group | | | |
| 020 | Other Expenditures | 212,189 | 216,433 |
| Public Defender - Cleve Munic Total | | 212,189 | 216,433 |
| PJ100100 - Justice Affairs Administration | | | |
| 010 | Personnel | 1,234,949 | 1,264,579 |
| 020 | Other Expenditures | 50,715 | 51,457 |
| Justice Affairs Administration Total | | 1,285,664 | 1,316,036 |
| PJ100105 - Public Safety Grants Admin | | | |
| 010 | Personnel | 312,825 | 320,718 |
| 020 | Other Expenditures | 157,887 | 157,887 |
| Public Safety Grants Admin Total | | 470,712 | 478,605 |
| PJ100110 - Fusion Center | | | |
| 010 | Personnel | 144,933 | 148,639 |
| 020 | Other Expenditures | 35,795 | 35,795 |

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|--|--------------------|----------------------------|----------------------------|
| Fusion Center Total | | 180,728 | 184,434 |
| PJ100115 - Cecoms | | | |
| 010 | Personnel | 403,197 | 413,442 |
| 020 | Other Expenditures | 95,192 | 95,192 |
| Cecoms Total | | 498,389 | 508,634 |
| PJ280100 - Emergency Management | | | |
| 010 | Personnel | 806,961 | 826,951 |
| 020 | Other Expenditures | 357,625 | 357,625 |
| Emergency Management Total | | 1,164,586 | 1,184,576 |
| PJ280105 - Wireless 9-1-1 Gov. Assist. | | | |
| 010 | Personnel | 2,290,958 | 2,347,143 |
| 020 | Other Expenditures | 1,767,923 | 1,449,830 |
| Wireless 9-1-1 Gov. Assist. Total | | 4,058,881 | 3,796,973 |
| PJ280130 - Family Justice Center | | | |
| 010 | Personnel | 186,740 | 191,562 |
| 020 | Other Expenditures | 206,846 | 206,846 |
| Family Justice Center Total | | 393,586 | 398,408 |
| PJ325100 - Witness Victim HHS | | | |
| 010 | Personnel | 1,697,090 | 1,740,550 |
| 020 | Other Expenditures | 772,861 | 772,861 |
| Witness Victim HHS Total | | 2,469,951 | 2,513,411 |
| PR100100 - Personnel Review Commission | | | |
| 010 | Personnel | 2,197,462 | 2,250,164 |
| 020 | Other Expenditures | 283,856 | 283,856 |
| Personnel Review Commission Total | | 2,481,318 | 2,534,020 |
| PS100100 - General Office | | | |
| 010 | Personnel | 34,682,330 | 35,514,675 |
| 020 | Other Expenditures | 6,220,066 | 6,226,469 |
| General Office Total | | 40,902,396 | 41,741,144 |
| PS100105 - Child Support | | | |
| 010 | Personnel | 3,709,070 | 3,801,697 |
| 020 | Other Expenditures | 602,056 | 602,547 |
| Child Support Total | | 4,311,126 | 4,404,244 |
| PS100110 - Children & Family Services | | | |

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| 010 | Personnel | 4,797,900 | 4,914,602 |
| 020 | Other Expenditures | 452,705 | 453,561 |
| Children & Family Services Total | | 5,250,605 | 5,368,163 |
| <hr/> | | | |
| PS250100 - Delinq Tax&Assessment Collect | | | |
| 010 | Personnel | 2,320,214 | 2,380,247 |
| 020 | Other Expenditures | 1,405,052 | 1,405,778 |
| Delinq Tax&Assessment Collect Total | | 3,725,266 | 3,786,025 |
| <hr/> | | | |
| PW100100 - Property Management | | | |
| 010 | Personnel | 523,406 | 530,328 |
| 020 | Other Expenditures | 271,705 | 271,705 |
| Property Management Total | | 795,111 | 802,033 |
| <hr/> | | | |
| PW100105 - Archives | | | |
| 010 | Personnel | 378,450 | 388,161 |
| 020 | Other Expenditures | 744,223 | 744,223 |
| Archives Total | | 1,122,673 | 1,132,384 |
| <hr/> | | | |
| PW100110 - County Headquarters | | | |
| 020 | Other Expenditures | 8,019,021 | 8,024,367 |
| County Headquarters Total | | 8,019,021 | 8,024,367 |
| <hr/> | | | |
| PW100115 - County Hotel Operating GF | | | |
| 020 | Other Expenditures | 300,642 | 10,300,642 |
| County Hotel Operating GF Total | | 300,642 | 10,300,642 |
| <hr/> | | | |
| PW270100 - Road and Bridge Administration | | | |
| 010 | Personnel | 8,450,878 | 8,639,084 |
| 020 | Other Expenditures | 565,937 | 565,959 |
| Road and Bridge Administration Total | | 9,016,815 | 9,205,043 |
| <hr/> | | | |
| PW270165 - Maintenance Engineer | | | |
| 010 | Personnel | 4,916,148 | 4,992,998 |
| 020 | Other Expenditures | 2,789,315 | 2,789,315 |
| Maintenance Engineer Total | | 7,705,463 | 7,782,313 |
| <hr/> | | | |
| PW270200 - Road Capital Improvements | | | |
| 020 | Other Expenditures | 845,204 | 895,204 |
| Road Capital Improvements Total | | 845,204 | 895,204 |
| <hr/> | | | |
| PW270205 - R & B Registration Tax | | | |
| 020 | Other Expenditures | 24,865,989 | 24,865,989 |

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| R & B Registration Tax Total | | 24,865,989 | 24,865,989 |
| <hr/> | | | |
| PW270210 - \$5 HB26 Road and Bridge Capital Improvements | | | |
| 020 | Other Expenditures | 3,060,360 | 3,060,360 |
| \$5 HB26 Road and Bridge Capital Improvements Total | | 3,060,360 | 3,060,360 |
| <hr/> | | | |
| PW280100 - Dog & Kennel | | | |
| 010 | Personnel | 1,402,063 | 1,438,888 |
| 020 | Other Expenditures | 1,198,413 | 1,198,413 |
| Dog & Kennel Total | | 2,600,476 | 2,637,301 |
| <hr/> | | | |
| PW280105 - Dick Goddard Best Friends Fund | | | |
| 020 | Other Expenditures | 200,000 | 200,000 |
| Dick Goddard Best Friends Fund Total | | 200,000 | 200,000 |
| <hr/> | | | |
| PW700100 - County Airport | | | |
| 010 | Personnel | 895,428 | 1,031,911 |
| 020 | Other Expenditures | 618,073 | 618,073 |
| County Airport Total | | 1,513,501 | 1,649,984 |
| <hr/> | | | |
| PW705100 - County Parking Garage | | | |
| 010 | Personnel | 380,291 | 390,119 |
| 020 | Other Expenditures | 1,659,183 | 1,659,183 |
| County Parking Garage Total | | 2,039,474 | 2,049,302 |
| <hr/> | | | |
| PW715100 - Sanitary Districts | | | |
| 020 | Other Expenditures | 8,437,711 | 8,437,711 |
| Sanitary Districts Total | | 8,437,711 | 8,437,711 |
| <hr/> | | | |
| PW715200 - Sanitary Operating | | | |
| 010 | Personnel | 13,253,735 | 13,599,947 |
| 020 | Other Expenditures | 11,358,704 | 11,358,704 |
| Sanitary Operating Total | | 24,612,439 | 24,958,651 |
| <hr/> | | | |
| PW715300 - Sanitary Debt Service | | | |
| 020 | Other Expenditures | 1,361,592 | 1,361,592 |
| Sanitary Debt Service Total | | 1,361,592 | 1,361,592 |
| <hr/> | | | |
| PW715400 - Sanitary Repair/Maintenance | | | |
| 020 | Other Expenditures | 383,137 | 383,137 |
| Sanitary Repair/Maintenance Total | | 383,137 | 383,137 |

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| PW720100 - Public Utility - Microgrid | | | |
| 010 | Personnel | 269,030 | 378,743 |
| Public Utility - Microgrid Total | | 269,030 | 378,743 |
| PW750100 - Centralized Custodial Services | | | |
| 010 | Personnel | 87,090 | 89,919 |
| 020 | Other Expenditures | 24,589,820 | 25,078,517 |
| Centralized Custodial Services Total | | 24,676,910 | 25,168,436 |
| PW750105 - FAC - Administration | | | |
| 010 | Personnel | 2,355,630 | 2,412,064 |
| FAC - Administration Total | | 2,355,630 | 2,412,064 |
| PW750110 - FAC- Custodial Services | | | |
| 010 | Personnel | 9,651,463 | 9,816,088 |
| FAC- Custodial Services Total | | 9,651,463 | 9,816,088 |
| PW750115 - FAC- Trade Services | | | |
| 010 | Personnel | 14,127,586 | 14,282,338 |
| FAC- Trade Services Total | | 14,127,586 | 14,282,338 |
| PW750120 - FAC - Special Trades | | | |
| 010 | Personnel | 1,824,971 | 1,832,162 |
| FAC - Special Trades Total | | 1,824,971 | 1,832,162 |
| PW750125 - FAC - Event Rentals | | | |
| 010 | Personnel | 95,224 | 97,646 |
| 020 | Other Expenditures | 2,240 | 2,240 |
| FAC - Event Rentals Total | | 97,464 | 99,886 |
| PW755100 - County Garage | | | |
| 010 | Personnel | 295,488 | 301,818 |
| 020 | Other Expenditures | 1,696,896 | 1,696,896 |
| County Garage Total | | 1,992,384 | 1,998,714 |
| PW775100 - Postage | | | |
| 010 | Personnel | 747,556 | 768,626 |
| 020 | Other Expenditures | 847,020 | 847,020 |
| Postage Total | | 1,594,576 | 1,615,646 |
| PW780100 - Fast Copier | | | |
| 010 | Personnel | 446,509 | 458,154 |
| 020 | Other Expenditures | 1,455,581 | 1,455,581 |

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| Fast Copier Total | | 1,902,090 | 1,913,735 |
| <hr/> | | | |
| SC950100 - Soil & Water Conservation | | | |
| 010 | Personnel | 1,555,813 | 1,595,083 |
| 020 | Other Expenditures | 216,131 | 216,131 |
| Soil & Water Conservation Total | | 1,771,944 | 1,811,214 |
| <hr/> | | | |
| SC950105 - Soil & Water Grants | | | |
| 020 | Other Expenditures | 51,863 | 51,863 |
| Soil & Water Grants Total | | 51,863 | 51,863 |
| <hr/> | | | |
| SH100115 - Law Enforcement - Sheriff | | | |
| 010 | Personnel | 27,364,150 | 28,114,922 |
| 020 | Other Expenditures | 5,209,699 | 5,253,663 |
| Law Enforcement - Sheriff Total | | 32,573,849 | 33,368,585 |
| <hr/> | | | |
| SH100140 - Jail Operations | | | |
| 010 | Personnel | 74,895,756 | 76,611,602 |
| 020 | Other Expenditures | 47,348,040 | 47,348,040 |
| Jail Operations Total | | 122,243,796 | 123,959,642 |
| <hr/> | | | |
| SH100185 - Sheriff Operations | | | |
| 010 | Personnel | 6,044,483 | 6,152,272 |
| 020 | Other Expenditures | 848,775 | 848,775 |
| Sheriff Operations Total | | 6,893,258 | 7,001,047 |
| <hr/> | | | |
| SH100195 - Bedford Jail | | | |
| 020 | Other Expenditures | 0 | 0 |
| Bedford Jail Total | | 0 | 0 |
| <hr/> | | | |
| SH285110 - Carrying Concealed Weapon Appl | | | |
| 010 | Personnel | 480,038 | 537,090 |
| 020 | Other Expenditures | 46,521 | 46,521 |
| Carrying Concealed Weapon Appl Total | | 526,559 | 583,611 |
| <hr/> | | | |
| SH285180 - Sheriff Federal Forfeiture | | | |
| 020 | Other Expenditures | 255,401 | 255,401 |
| Sheriff Federal Forfeiture Total | | 255,401 | 255,401 |
| <hr/> | | | |
| SH285185 - SHERIFF COMMISSARY FUND | | | |
| 020 | Other Expenditures | 1,450,000 | 1,450,000 |
| Total | | 1,450,000 | 1,450,000 |

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

| | | 2024 Recommended Budget | 2025 Recommended Budget |
|--|--------------------|----------------------------|----------------------------|
| SH710100 - Crim. Just. Info Share-Sheriff | | | |
| 020 | Other Expenditures | 681,791 | 681,791 |
| Crim. Just. Info Share-Sheriff Total | | 681,791 | 681,791 |
| SH745100 - Central Security Service - Sheriff | | | |
| 010 | Personnel | 11,731,193 | 12,024,569 |
| 020 | Other Expenditures | 2,069,157 | 2,069,157 |
| Central Security Service - Sheriff Total | | 13,800,350 | 14,093,726 |
| SS100100 - Soldiers And Sailors Monument | | | |
| 010 | Personnel | 195,765 | 200,227 |
| 020 | Other Expenditures | 16,869 | 16,869 |
| Soldiers And Sailors Monument Total | | 212,634 | 217,096 |
| SS290100 - Soldiers & Sailors Spec Proj | | | |
| 020 | Other Expenditures | 2,800 | 2,800 |
| Soldiers & Sailors Spec Proj Total | | 2,800 | 2,800 |
| SW310100 - District Admin | | | |
| 010 | Personnel | 716,149 | 734,288 |
| 020 | Other Expenditures | 611,648 | 503,149 |
| District Admin Total | | 1,327,797 | 1,237,437 |
| SW310110 - District Bd Of Health | | | |
| 020 | Other Expenditures | 230,000 | 230,000 |
| District Bd Of Health Total | | 230,000 | 230,000 |
| SW310115 - Solid Waste Convenience Center | | | |
| 020 | Other Expenditures | 588,530 | 588,730 |
| Solid Waste Convenience Center Total | | 588,530 | 588,730 |
| VC100100 - Veterans Service Commission | | | |
| 010 | Personnel | 3,568,606 | 3,568,606 |
| 020 | Other Expenditures | 5,194,797 | 5,194,797 |
| Veterans Service Commission Total | | 8,763,403 | 8,763,403 |
| WF365100 - WF Innovation & Opportunities | | | |
| 010 | Personnel | 1,180,686 | 1,216,107 |
| 020 | Other Expenditures | 14,696,798 | 15,137,702 |
| WF Innovation & Opportunities Total | | 15,877,484 | 16,353,809 |
| WF365105 - Educational Assistance (CEAP) | | | |

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

| | | 2024 Recommended Budget | 2025 Recommended Budget |
|-------------------------------------|--------------------|----------------------------|----------------------------|
| 020 | Other Expenditures | 1,000,000 | 1,000,000 |
| Educational Assistance (CEAP) Total | | 1,000,000 | 1,000,000 |



**APPENDIX C:
DECISION PACKAGE**

Cuyahoga County Office of Budget and Management

2024-25 Budget Analysis

115B - Decision Package Report

9/29/23 9:03:54 AM GMT-04:00

| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|-----------------------------------|--|--|----------------|----------------|
| Board Of Revision | | | | |
| <i>Controlled Services</i> | BR305100 - Board Of Revision Br | Space maintenance/mail chargebacks, annual maintenance fee complaint system | 120,579 | 139,659 |
| Total Board Of Revision Br | | | 120,579 | 139,659 |
| Total Board Of Revision | | | 120,579 | 139,659 |
| Court Of Appeals | | | | |
| <i>Professional Services</i> | CA100100 - Court Of Appeals | Cyber Security and subscription/licenses | 95,066 | 37,773 |
| Total Court Of Appeals | | | 95,066 | 37,773 |
| Total Court Of Appeals | | | 95,066 | 37,773 |
| County Council | | | | |
| <i>Personnel Services</i> | CL100100 - County Council | vacancy for Communications position | 102,973 | 105,034 |
| <i>Professional Services</i> | CL100100 - County Council | consulting contract and legal services contract | 85,387 | 76,523 |
| Total County Council | | | 188,360 | 181,557 |
| Total County Council | | | 188,360 | 181,557 |
| Common Pleas Court | | | | |
| <i>Controlled Services</i> | CP100105 - Jud/General | Controlled Costs have been historically under funded | 3,223,259 | 3,223,259 |
| <i>Equipment</i> | CP240105 - Computerization Fund 2303.201 | Computerization - SRF reduce based on anticipated spend | (315,000) | (315,000) |
| <i>Equipment</i> | CP280100 - Special Project li | Special Proj II - SRF to cover cost of 2024/2025 Projects. Cash balance sufficient to cover | 50,000 | 50,000 |
| <i>Equipment</i> | CP285105 - Urinalysis Testing | Urinalysis Testing- SRF to cover cost of 2024/2025 Projects. Cash balance sufficient to cover | 15,000 | 15,000 |
| <i>Equipment</i> | CP285130 - Probation Supervision Fees | Probation Supervision Fees - SRF to cover cost of 2024/2025 Projects. Cash balance sufficient to cover | 30,000 | 30,000 |
| <i>Other Expenditures</i> | CP285105 - Urinalysis Testing | Urinalysis Testing- SRF to cover cost of 2024/2025 Projects. Cash balance sufficient to cover | 3,500 | 3,500 |

Cuyahoga County Office of Budget and Management

2024-25 Budget Analysis

115B - Decision Package Report

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|------------------------------|---|---|--------------|--------------|
| Common Pleas Court | | | | |
| <i>Other Expenditures</i> | CP285130 - Probation Supervision Fees | Probation Supervision Fees - SRF to cover cost of 2024/2025 Projects. Cash balance sufficient to cover | 24,000 | 24,000 |
| <i>Personnel Services</i> | CP320100 - TASC Medicaid Funds (Co) | TASC Medicaid - SRF cash balance to support increase request. Court is reviewing Social Worker (SW) salary rates in response to County increasing SW rates in 2022. | 184,720 | 184,720 |
| <i>Professional Services</i> | CP100100 - Administration | Jury Fees - correction needed b/c 2022 is too low. CY 2023 jury fees are 19.1% higher than PY. | 242,577 | 242,577 |
| <i>Professional Services</i> | CP100105 - Jud/General | Assigned Counsel - correction needed b/c rate increase approved by Council R2022-0173 in July only impacted 6 mos, the 2022 expense rate isn't accurate for FY projections. | 2,757,854 | 2,670,184 |
| <i>Professional Services</i> | CP100155 - Court Reporting | Assigned Counsel COA - correction needed b/c rate increase approved by Council R2022-0173 in July only impacted 6 mos, the 2022 expense rate isn't accurate for FY projections. | 302,751 | 302,751 |
| <i>Professional Services</i> | CP100170 - Probation | \$500,000 Missing RSAT contract PO211855 for Residential Substance Abuse Treatment with ADAMHS Board. Encumbered late in 2022 all paid in 2023 for 2022 services | 500,000 | 500,000 |
| <i>Professional Services</i> | CP240105 - Computerization Fund 2303.201 | Computerization - SRF cash balance to support correction missing contract Proware PO211361 and Mythics annual maintenance | 315,000 | 315,000 |
| <i>Professional Services</i> | CP280100 - Special Project li | Special Proj II - SRF to cover cost of 2024/2025 Projects. Cash balance sufficient to cover | 1,375,000 | 1,375,000 |
| <i>Professional Services</i> | CP285105 - Urinalysis Testing | Urinalysis Testing- SRF to cover cost of 2024/2025 Projects. Cash balance sufficient to cover | 27,000 | 27,000 |
| <i>Professional Services</i> | CP285130 - Probation Supervision Fees | Probation Supervision Fees - SRF to cover cost of 2024/2025 missing contracts Advantra & AMS Scram. Cash balance sufficient to cover | 277,600 | 277,600 |
| <i>Professional Services</i> | CP320100 - TASC Medicaid Funds (Co) | TASC Medicaid - SRF cash balance to support correction | 10,000 | 10,000 |
| <i>Professional Services</i> | CP320105 - TASC HHS - Alternatives to Crime | HOPE (High Risk Drug Court) treatment services - slow startup due to COVID, no trmt provided in 2022, but was approved by Council previously. | 100,000 | 100,000 |

Cuyahoga County Office of Budget and Management

2024-25 Budget Analysis

115B - Decision Package Report

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|---------------------------------|---------------------------------|--|------------------|------------------|
| Common Pleas Court | | | | |
| | | Total Administration | 242,577 | 242,577 |
| | | Total Computerization Fund 2303.201 | 0 | 0 |
| | | Total Court Reporting | 302,751 | 302,751 |
| | | Total Jud/General | 5,981,113 | 5,893,443 |
| | | Total Probation | 500,000 | 500,000 |
| | | Total Probation Supervision Fees | 331,600 | 331,600 |
| | | Total Special Project li | 1,425,000 | 1,425,000 |
| | | Total TASC HHS - Alternatives to Crime | 100,000 | 100,000 |
| | | Total TASC Medicaid Funds(Co) | 194,720 | 194,720 |
| | | Total Urinalysis Testing | 45,500 | 45,500 |
| | | Total Common Pleas Court | 9,123,261 | 9,035,591 |
| Domestic Relations Court | | | | |
| <i>Personnel Services</i> | DR100105 - Bureau Of Support | \$57,000 - DR100105 Reduce 1 FTE. \$32,000 - DR100100 Increase Operations \$25,000 - DR100105 Increase Operations | (57,000) | (57,000) |
| <i>Professional Services</i> | DR100100 - Domestic Relations | \$57,000 - DR100105 Reduce 1 FTE. \$32,000 - DR100100 Increase Operations \$25,000 - DR100105 Increase Operations | 57,000 | 57,000 |
| | | Total Bureau Of Support | (57,000) | (57,000) |
| | | Total Domestic Relations | 57,000 | 57,000 |
| | | Total Domestic Relations Court | 0 | 0 |
| Development | | | | |
| <i>Personnel Services</i> | DV100100 - Economic Development | Removing new Housing budget from ED | (470,688) | (483,625) |
| <i>Professional Services</i> | DV100100 - Economic Development | Removing new Housing budget from ED | (194,700) | (198,594) |
| | | Total Economic Development | (665,388) | (682,219) |
| | | Total Development | (665,388) | (682,219) |

Executive

Cuyahoga County Office of Budget and Management

2024-25 Budget Analysis

115B - Decision Package Report

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|------------------------------|---|---|---------------|-----------------|
| Executive | | | | |
| <i>Personnel Services</i> | EX100120 - Sustainability | Add 2 FTE + salary increases - (Dir Dep and Admin split with Utility 50%) | 47,764 | (14,573) |
| | | Total Sustainability | 47,764 | (14,573) |
| | | Total Executive | 47,764 | (14,573) |
| Fiscal | | | | |
| <i>Controlled Services</i> | FS100205 - Equity & Inclusion | DEI consultant and mailroom chargeback increases, remove lease exp from training | 5,080 | 5,080 |
| <i>Controlled Services</i> | FS251500 - Delinquent Tax Collections | Added postage and supplies, increases for indirect and controlled chargebacks | 96,597 | 116,597 |
| <i>Personnel Services</i> | FS100105 - Office Of Budget & Management | 2 vacancies filled + 1 open | 118,931 | 122,148 |
| <i>Personnel Services</i> | FS100110 - Financial Reporting | 2 accountant 3 and 1 PO3 started 2023 | 308,522 | 316,494 |
| <i>Personnel Services</i> | FS100130 - Treasury Management | Adj add back Treasurer, filled 3 cashiers | 150,445 | 154,799 |
| <i>Personnel Services</i> | FS100150 - Title Admin Records & Licenses | Filled 3 clerk vacancies and division manager | 299,530 | 309,396 |
| <i>Personnel Services</i> | FS100205 - Equity & Inclusion | Fully staffed 9FTE , filled 2 contract compliance vacancies | 143,450 | 159,925 |
| <i>Personnel Services</i> | FS251500 - Delinquent Tax Collections | Added 7 inquiry assistant | 691,088 | 710,398 |
| <i>Personnel Services</i> | FS290100 - Tax Prepayment Special Int. | Aligned staff cost centers | 119,787 | 122,620 |
| <i>Professional Services</i> | FS100100 - Administration | Protivity contract for temps | 250,000 | 265,000 |
| <i>Professional Services</i> | FS100105 - Office Of Budget & Management | Increase for Stiefel and addition of Sherpa charges | 56,995 | 61,765 |
| <i>Professional Services</i> | FS100110 - Financial Reporting | G-Force and State Auditor increase + mailroom increase | 170,039 | 151,039 |
| <i>Professional Services</i> | FS100120 - Hotel/Motel | Compensate adjust for contracts did not post in 2022 - GovOS and PointPay | 120,000 | 120,000 |
| <i>Professional Services</i> | FS100125 - Purchasing Department | Remove WB Mason to FS100127 | (80,850) | (80,850) |
| <i>Professional Services</i> | FS100127 - Purchasing P-Card Clearing | Add appropriation for chargebacks expense posting, P-Card, Armored Car, Supplies Chargebacks after post result in 0 expenses | 365,000 | 385,000 |

Cuyahoga County Office of Budget and Management

2024-25 Budget Analysis

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|---|---|--|------------------|------------------|
| Fiscal | | | | |
| <i>Professional Services</i> | FS100130 - Treasury Management | Increase postage, supplies, tax mailings | 113,752 | 155,590 |
| <i>Professional Services</i> | FS100140 - Recording/Conveyance | Increase call center contract, increase mailroom c/b | 58,653 | 63,653 |
| <i>Professional Services</i> | FS100150 - Title Admin Records & Licenses | Increase space c/b , mail and printing c/b, general contract increases with contract year | 74,291 | 89,291 |
| <i>Professional Services</i> | FS100160 - General Services | Adjust to match call center contract year | 14,552 | 19,552 |
| <i>Professional Services</i> | FS100190 - General (Consumer Affairs) | Adj for increased controlled services + \$1,500 for travel and training weights and measurers required for maintenance and certification | 19,806 | 19,806 |
| <i>Professional Services</i> | FS290100 - Tax Prepayment Special Int. | Increased mailroom c/b, increased contract | 8,967 | 12,967 |
| <i>Professional Services</i> | FS305100 - Tax Assess Contractual Svcs. | Sexennial appraisal + space/lease, postage, mileage, equipment | 3,798,565 | 577,674 |
| Total Administration | | | 250,000 | 265,000 |
| Total Delinquent Tax Collections | | | 787,685 | 826,995 |
| Total Equity & Inclusion | | | 148,530 | 165,005 |
| Total Financial Reporting | | | 478,561 | 467,533 |
| Total General (Consumer Affairs) | | | 19,806 | 19,806 |
| Total General Services | | | 14,552 | 19,552 |
| Total Hotel/Motel | | | 120,000 | 120,000 |
| Total Office Of Budget & Management | | | 175,926 | 183,913 |
| Total Purchasing Department | | | (80,850) | (80,850) |
| Total Purchasing P-Card Clearing | | | 365,000 | 385,000 |
| Total Recording/Conveyance | | | 58,653 | 63,653 |
| Total Tax Assess Contractual Svcs. | | | 3,798,565 | 577,674 |
| Total Tax Prepayment Special Int. | | | 128,754 | 135,587 |
| Total Title Admin Records & Licenses | | | 373,821 | 398,687 |
| Total Treasury Management | | | 264,197 | 310,389 |
| Total Fiscal | | | 6,903,200 | 3,857,944 |

Housing

| | | | | |
|---------------------------|--|------------------------------------|---------|---------|
| <i>Personnel Services</i> | HC100100 - Housing & Community Development | Base Budget for New Agency from DV | 470,688 | 483,625 |
|---------------------------|--|------------------------------------|---------|---------|

Cuyahoga County Office of Budget and Management

2024-25 Budget Analysis

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|--|--|---|--|--|
| Housing | | | | |
| <i>Professional Services</i> | HC100100 - Housing & Community Development | Base Budget for New Agency from DV | 194,700 | 198,594 |
| Total Housing & Community Development | | | 665,388 | 682,219 |
| Total Housing | | | 665,388 | 682,219 |
| Human Resources | | | | |
| <i>Professional Services</i> | HR100100 - Administration | Training, software, membership, consultants | 525,600 | 525,600 |
| <i>Professional Services</i> | HR765120 - Wellness Benefits | Wellness program membership (Welcoa), equipment and supplies | 308,600 | 1,200 |
| Total Administration | | | 525,600 | 525,600 |
| Total Wellness Benefits | | | 308,600 | 1,200 |
| Total Human Resources | | | 834,200 | 526,800 |
| Health And Human Services | | | | |
| <i>Personnel Services</i> | HS245100 - Cuyahoga Support Enforcement | staff hired after June, 2023 | 2,413,017 | 2,413,017 |
| <i>Personnel Services</i> | HS260100 - OFC Of The Director - DHS | 1FTE (PO3); 1FTE (Admin Assistant) | 126,899 | 126,899 |
| <i>Personnel Services</i> | HS260105 - Human Resources | 1FTE (Manager); 2FTE (HR Generalist) | 257,842 | 257,842 |
| <i>Personnel Services</i> | HS260110 - Information Services | 1FTE (Developer 3); 1FTE (Developer 4); 1FTE (Sr Analyst); 1FTE (Sr Database) | 393,159 | 393,159 |
| <i>Personnel Services</i> | HS260130 - Office Of The Director - DCFS | Fill 14 Vacancies - Various FTEs | 1,424,965 | 1,424,965 |
| <i>Personnel Services</i> | HS260140 - Info. Svcs. | FTE (Clerical Specialist 2) | 208,499 | 208,499 |
| <i>Personnel Services</i> | HS260145 - Direct Svcs | Fill 131 Vacancies - 70 FTE (SSW3); 20 FTE (SS Supervisor); 41 FTE (Various) | 9,388,958 | 9,388,958 |
| <i>Personnel Services</i> | HS260155 - Foster & Adopt. Parent | 3 Vacancies - 3FTE (MST Therapist) | 253,344 | 253,344 |
| <i>Personnel Services</i> | HS260175 - Permanent Custody Adoptions | 1FTE (Child Health Specialist) | 95,222 | 95,222 |
| <i>Personnel Services</i> | HS260180 - Tapestry System Of Care | 4 FTE (SSW4) | 320,320 | 320,320 |
| <i>Personnel Services</i> | HS260215 - Veb Bldg Nfsc | Adj from HS260220 to HS260215 | 1,578,240 | 1,578,240 |
| <i>Personnel Services</i> | HS260220 - West Shore Nfsc | Adj from HS260220 to HS260215 | (1,578,240) | (1,578,240) |

Cuyahoga County Office of Budget and Management

2024-25 Budget Analysis

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|----------------------------------|---|---|---------------|---------------|
| Health And Human Services | | | | |
| <i>Personnel Services</i> | HS260255 - OFC Of The Director - Senior & Adult | 2 recently filled positions; 1 FTE (HHS App Spec); 1 FTE (Administrator) | 441,422 | 441,422 |
| <i>Personnel Services</i> | HS260260 - Mgnt Svcs. | positions filled since June, 2023 | 325,512 | 325,512 |
| <i>Personnel Services</i> | HS260350 - Homeless Services | 2FTE (SPA2) | 123,215 | 123,215 |
| <i>Personnel Services</i> | HS260355 - Office Of Re-Entry | Salary and Fringe (PO2) | 114,751 | 114,751 |
| <i>Personnel Services</i> | HS280100 - Fatherhood Initiative | 1FTE (PO3) | 80,647 | 83,006 |
| <i>Professional Services</i> | HS215100 - Client Support Services - DCFS | Foster Care and Kinship Care | 6,037,950 | 6,037,950 |
| <i>Professional Services</i> | HS215115 - Adoption Services | Various contracts | 419,005 | 419,005 |
| <i>Professional Services</i> | HS245100 - Cuyahoga Support Enforcement | Travel/meetings, contracts, controlled costs, shared costs, capital improvement | 1,943,438 | 1,943,438 |
| <i>Professional Services</i> | HS260105 - Human Resources | Tuition Reimbursement Program | 590,144 | 590,144 |
| <i>Professional Services</i> | HS260110 - Information Services | Smart Sheet, Work Wave and Peer Place Contracts | 530,887 | 530,887 |
| <i>Professional Services</i> | HS260130 - Office Of The Director - DCFS | Various Contracts | 899,096 | 899,096 |
| <i>Professional Services</i> | HS260185 - Admin Svcs - General Manager - DJFS | United Way Contract | 34,305 | 34,305 |
| <i>Professional Services</i> | HS260195 - Work First Svcs | Various Contracts | 4,849,546 | 4,849,546 |
| <i>Professional Services</i> | HS260235 - Admin Svcs | Annual meeting and strategic planning | 35,000 | 35,000 |
| <i>Professional Services</i> | HS260240 - Early Start | UPK Contracts | 2,117,552 | 2,117,552 |
| <i>Professional Services</i> | HS260250 - Quality Child Care | Various Contracts | 146,185 | 146,185 |
| <i>Professional Services</i> | HS260255 - OFC Of The Director - Senior & Adult | Supplies, controlled costs, and various contracts | 251,506 | 251,506 |
| <i>Professional Services</i> | HS260260 - Mgnt Svcs. | Mileage, Training, Supplies | 7,587 | 7,587 |
| <i>Professional Services</i> | HS260265 - Community Programs | CSSP Master Contract | 160,813 | 160,813 |
| <i>Professional Services</i> | HS260270 - Home Support | Biometric Medical Supplies, Therapy contract | 35,000 | 35,000 |
| <i>Professional Services</i> | HS260275 - Protective Svcs | Client Emergency Assistance, mileage, bed bug contract | 114,658 | 114,658 |
| <i>Professional Services</i> | HS260295 - Options Prog. | HHA Master Contract and mileage | 650,473 | 650,473 |
| <i>Professional Services</i> | HS260300 - Family & Children First | Controlled Costs, Suicide Prevention, Service Coordination, and various other contracts | 980,027 | 980,027 |
| <i>Professional Services</i> | HS260350 - Homeless Services | Contracts and Indirect Costs | 2,550,000 | 2,550,000 |
| <i>Professional Services</i> | HS260355 - Office Of Re-Entry | Various contracts and controlled costs | 950,471 | 950,471 |
| <i>Professional Services</i> | HS280100 - Fatherhood Initiative | Contracts and Indirect Costs | 125,706 | 125,706 |
| Total Admin Svcs | | | 35,000 | 35,000 |

Cuyahoga County Office of Budget and Management

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|----------------------------------|-----------------|--|-------------------|-------------------|
| Health And Human Services | | | | |
| | | Total Admin Svcs - General Manager - DJFS | 34,305 | 34,305 |
| | | Total Adoption Services | 419,005 | 419,005 |
| | | Total Client Support Services - DCFS | 6,037,950 | 6,037,950 |
| | | Total Community Programs | 160,813 | 160,813 |
| | | Total Cuyahoga Support Enforcement | 4,356,455 | 4,356,455 |
| | | Total Direct Svcs | 9,388,958 | 9,388,958 |
| | | Total Early Start | 2,117,552 | 2,117,552 |
| | | Total Family & Children First | 980,027 | 980,027 |
| | | Total Fatherhood Initiative | 206,353 | 208,712 |
| | | Total Foster & Adopt. Parent | 253,344 | 253,344 |
| | | Total Homeless Services | 2,673,215 | 2,673,215 |
| | | Total Home Support | 35,000 | 35,000 |
| | | Total Human Resources | 847,986 | 847,986 |
| | | Total Information Services | 924,046 | 924,046 |
| | | Total Info. Svcs. | 208,499 | 208,499 |
| | | Total Mgnt Svcs. | 333,099 | 333,099 |
| | | Total OFC Of The Director - DHS | 126,899 | 126,899 |
| | | Total OFC Of The Director - Senior & Adult | 692,928 | 692,928 |
| | | Total Office Of Re-Entry | 1,065,222 | 1,065,222 |
| | | Total Office Of The Director - DCFS | 2,324,061 | 2,324,061 |
| | | Total Options Prog. | 650,473 | 650,473 |
| | | Total Permanent Custody Adoptions | 95,222 | 95,222 |
| | | Total Protective Svcs | 114,658 | 114,658 |
| | | Total Quality Child Care | 146,185 | 146,185 |
| | | Total Tapestry System Of Care | 320,320 | 320,320 |
| | | Total Veb Bldg Nfsc | 1,578,240 | 1,578,240 |
| | | Total West Shore Nfsc | (1,578,240) | (1,578,240) |
| | | Total Work First Svcs | 4,849,546 | 4,849,546 |
| | | Total Health And Human Services | 39,397,121 | 39,399,480 |

Internal Audit

| | | | | |
|--------------------|---------------------------|---|--------|---------|
| Personnel Services | IA100100 - Internal Audit | Budget from IG split + promotion of Sr. Auditor | 56,905 | 158,999 |
|--------------------|---------------------------|---|--------|---------|

Cuyahoga County Office of Budget and Management

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|-------------|-----------------|---------------|--------------|--------------|
|-------------|-----------------|---------------|--------------|--------------|

Internal Audit

| | | | | |
|------------------------------|---------------------------|---|----------------|----------------|
| <i>Professional Services</i> | IA100100 - Internal Audit | 2% Inflation applied to Oth Exp + IT Audit Contractor/Service (restores \$100k services budgeted in previous years) | 136,806 | 63,047 |
| Total Internal Audit | | | 193,711 | 222,046 |
| Total Internal Audit | | | 193,711 | 222,046 |

Inspector General

| | | | | |
|--|--|---|---------------|---------------|
| <i>Employee Services</i> | IG100100 - Inspector General | Increase training conferences and professional certifications + e-Disc software contract increase 2024+ | 16,253 | 17,910 |
| <i>Professional Services</i> | IG285100 - Inspector General Vendor Fees | Wingswept increase in new bid + \$500 in vendor fee refunds + minor adj up of printing c/b | 4,226 | 4,851 |
| Total Inspector General | | | 16,253 | 17,910 |
| Total Inspector General Vendor Fees | | | 4,226 | 4,851 |
| Total Inspector General | | | 20,479 | 22,761 |

Information Technology

| | | | | |
|-------------------------------------|------------------------------|--|------------------|------------------|
| <i>Professional Services</i> | IT100100 - IT Administration | Increases for VOIP contract invoice resume (530k) , disaster recovery and response services (650k), data security mgmt (200k), increased Microsoft license costs (440k) Requires tbd reallocations across Aus -- Assumes Mainframe shutdown (saves 400-500k) | 1,820,000 | 1,820,000 |
| Total IT Administration | | | 1,820,000 | 1,820,000 |
| Total Information Technology | | | 1,820,000 | 1,820,000 |

Juvenile Court

| | | | | |
|--------------------------|--------------------------|---|---------|---------|
| <i>Employee Services</i> | JC100105 - Legal | To cover anticipated membership/licenses fees | 8,000 | 8,000 |
| <i>Operations</i> | JC100105 - Legal | To cover anticipated postage | 250,000 | 250,000 |
| <i>Operations</i> | JC100110 - Child Support | To cover anticipated postage. | 130,000 | 130,000 |

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|--|---|--|------------------|------------------|
| Juvenile Court | | | | |
| <i>Personnel Services</i> | JC100115 - Detention Center | 26 DO @\$52,000 per yr, benefits \$18,200 per yr (26 x 70,200 =1,825,200.00) 50010-Salaries \$1,352,000.00 51000-51510-Benefits \$473,000.00 | 1,825,200 | 1,898,208 |
| <i>Professional Services</i> | JC100105 - Legal | To cover increase in Transcription/ Interpret Services. | 1,300,000 | 1,300,000 |
| <i>Professional Services</i> | JC100115 - Detention Center | To cover the cost of anticipated Contractual Services | 512,000 | 512,000 |
| <i>Professional Services</i> | JC280100 - Juvenile Court Legal | To cover the cost of anticipated Services | 210,000 | 210,000 |
| <i>Professional Services</i> | JC280105 - Juvenile Court Probation | To cover anticipated Rehabilitation Services | 1,400,000 | 1,400,000 |
| <i>Professional Services</i> | JC280110 - Juv. Court Detention Services | To cover the cost of anticipated Contractual Services. Medical for Detention Center. | 1,600,000 | 1,600,000 |
| <i>Supplies</i> | JC100100 - Administrative | Move to various AU to cover shortfalls. | (480,000) | (480,000) |
| <i>Supplies</i> | JC100105 - Legal | To cover anticipated cost in other AU | (40,000) | (40,000) |
| <i>Supplies</i> | JC100115 - Detention Center | To cover anticipated food cost. | 0 | 0 |
| Total Administrative | | | (480,000) | (480,000) |
| Total Child Support | | | 130,000 | 130,000 |
| Total Detention Center | | | 2,337,200 | 2,410,208 |
| Total Juv. Court Detention Services | | | 1,600,000 | 1,600,000 |
| Total Juvenile Court Legal | | | 210,000 | 210,000 |
| Total Juvenile Court Probation | | | 1,400,000 | 1,400,000 |
| Total Legal | | | 1,518,000 | 1,518,000 |
| Total Juvenile Court | | | 6,715,200 | 6,788,208 |
| Law Library | | | | |
| <i>Operations</i> | LL285100 - Law Library Board | move \$16k from "other" to "personnel" | (16,000) | (16,000) |
| <i>Personnel Services</i> | LL285100 - Law Library Board | move \$16k from "other" to "personnel" | 16,000 | 16,000 |
| Total Law Library Board | | | 0 | 0 |
| Total Law Library | | | 0 | 0 |
| Law Department | | | | |
| <i>Personnel Services</i> | LW100100 - Law Department | To cover Director and 2 new Attorneys | 463,910 | 475,437 |

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|------------------------------|----------------------------|--|------------------|------------------|
| Law Department | | | | |
| <i>Professional Services</i> | LW100100 - Law Department | arbitration and outside counsel | 55,485 | 61,012 |
| <i>Professional Services</i> | LW100120 - Risk Management | Alliant contract, Risk Software and Consultant | 1,188,446 | 1,342,737 |
| Total Law Department | | | 519,395 | 536,449 |
| Total Risk Management | | | 1,188,446 | 1,342,737 |
| Total Law Department | | | 1,707,841 | 1,879,186 |

Medical Examiner

| | | | | |
|---|---|---|------------------|------------------|
| <i>Personnel Services</i> | ME100100 - Medical Examiner-Operations | salaries and fringes for forensic pathologist vacancies (2 hires slated for 2024: approx. \$805,000 salary + fringes for full year) Salary adjustments for Chief ME and Dep Chief would total \$26,771 and \$13,386 respectively) | 845,157 | 862,060 |
| <i>Personnel Services</i> | ME100105 - Regional Forensic Science Lab (GF) | Cost to include a deputy lab supervisor for each unit would total \$194,375 for a full year plus select backfills of senior scientists who would be promoted. | 234,375 | 239,063 |
| <i>Professional Services</i> | ME100105 - Regional Forensic Science Lab (GF) | amount of deficit based on 2023 projections | 1,030,000 | 1,030,000 |
| <i>Supplies</i> | ME100100 - Medical Examiner-Operations | Deficit in Supplies | 100,000 | 100,000 |
| <i>Supplies</i> | ME100105 - Regional Forensic Science Lab (GF) | amount of deficit based on 2023 projections | 18,000 | 55,000 |
| Total Medical Examiner-Operations | | | 945,157 | 962,060 |
| Total Regional Forensic Science Lab (GF) | | | 1,282,375 | 1,324,063 |
| Total Medical Examiner | | | 2,227,532 | 2,286,123 |

Probate Court

| | | | | |
|------------------------------|--------------------------|-------------------------------|------------------|------------------|
| <i>Personnel Services</i> | PB100100 - Probate Court | Budget Reduction in Personnel | (822,662) | (839,116) |
| <i>Professional Services</i> | PB100100 - Probate Court | Increase Other Expenditure | 32,247 | 32,247 |
| Total Probate Court | | | (790,415) | (806,869) |
| Total Probate Court | | | (790,415) | (806,869) |

Public Defender

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|--|--|---|------------------|------------------|
| Public Defender | | | | |
| <i>Personnel Services</i> | PD100100 - Public Defender | 7 New FTE's; 3 PTE's, Parity Increase Carryover, Salaries - Temporary | 1,024,568 | 1,045,060 |
| | | Medicare, OPERS, Unemployment, Hospitalization, Life Insurance, Health Benefit Allowance, Trainings, Staff Trainings, Memberships/Licenses, Publications, and other expenses | | |
| <i>Professional Services</i> | PD100100 - Public Defender | | 1,285,991 | 1,325,252 |
| Total Public Defender | | | 2,310,559 | 2,370,312 |
| Total Public Defender | | | 2,310,559 | 2,370,312 |
| Public Safety & Justice Serv. | | | | |
| <i>Equipment</i> | PJ100105 - Public Safety Grants Admin | SPECIAL REVENUE \$518,093.10 - to 70000 toward new 911 system. From PJ280165. | 518,093 | 0 |
| <i>Other Financing Uses</i> | PJ280165 - Public Safe Health&Safe Grant | | 518,093 | 0 |
| <i>Personnel Services</i> | PJ100100 - Justice Affairs Administration | PO1 started 8/14/23 | 82,097 | 84,285 |
| <i>Personnel Services</i> | PJ100110 - Fusion Center | PT position underfunded | 12,916 | 13,437 |
| <i>Personnel Services</i> | PJ280100 - Emergency Management | EM Specialist starting 8/28/23 | 81,387 | 85,560 |
| <i>Personnel Services</i> | PJ280105 - Wireless 9-1-1 Gov. Assist. | SPECIAL REVENUE \$331,981 - to 50010 for Personnel Costs | 331,981 | 340,257 |
| <i>Personnel Services</i> | PJ325100 - Witness Victim HHS | Manager started 6/20/23 | 118,299 | 121,211 |
| <i>Professional Services</i> | PJ100100 - Justice Affairs Administration | \$636 from PJ100100 to address cuts \$11,000 - Restore Trng/Trav not attended due to Mgmt level vacancies, resume in-person mtgs \$2,240 - Cover Actual '23 Controlled Costs \$17,587 - Partially Restore Contracts | 31,463 | 31,463 |

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|--|--|--|------------------|------------------|
| Public Safety & Justice Serv. | | | | |
| <i>Professional Services</i> | PJ100105 - Public Safety Grants Admin | \$15,000 - Cover new charge for ERP Asset Mgmt licenses \$160,000 - Restore '22 purchases delivered in '23 \$3,657 - Restore RTF shortfall | 178,657 | 178,657 |
| <i>Professional Services</i> | PJ100110 - Fusion Center | (\$636) - Move to Admin (PJ100100) | (636) | (636) |
| <i>Professional Services</i> | PJ100115 - CecomS | \$12,000 - Restore CBA uniforms \$4,607 - Restore travel/trng not completed due to 57% vacancy rate \$15,454 - Restore amount needed to cover existing contracts | 32,061 | 32,061 |
| <i>Professional Services</i> | PJ280100 - Emergency Management | \$7,150 - Budget Controlled Costs (Space & Indirect) at 2023 actuals | 7,150 | 7,150 |
| <i>Professional Services</i> | PJ280105 - Wireless 9-1-1 Gov. Assist. | SPECIAL REVENUE \$89,321 - to 55130 for 911 contracts | 89,321 | 289,321 |
| Total CecomS | | | 32,061 | 32,061 |
| Total Emergency Management | | | 88,537 | 92,710 |
| Total Fusion Center | | | 12,280 | 12,801 |
| Total Justice Affairs Administration | | | 113,560 | 115,748 |
| Total Public Safe Health&Safe Grant | | | 518,093 | 0 |
| Total Public Safety Grants Admin | | | 696,750 | 178,657 |
| Total Wireless 9-1-1 Gov. Assist. | | | 421,302 | 629,578 |
| Total Witness Victim HHS | | | 118,299 | 121,211 |
| Total Public Safety & Justice Serv. | | | 2,000,882 | 1,182,766 |

Prosecutor

| | | | | |
|---------------------------|---------------------------------------|---|-----------|-----------|
| <i>Personnel Services</i> | PS100100 - General Office | An additional 4% COLA in addition to the 2% provided with PERS and FICA included. | 1,256,730 | 1,282,410 |
| <i>Personnel Services</i> | PS100105 - Child Support | An additional 4% COLA in addition to the 2% provided with PERS and FICA included. This is 66% reimbursed by the State of Ohio. | 121,342 | 123,769 |
| <i>Personnel Services</i> | PS100110 - Children & Family Services | For the past four years the opioid fund covered four Assistant Prosecuting Attorneys. These funds will not be available in 2024 and 2025. We will replace two. This is reimbursed at 100% from various non-GF sources | 381,079 | 389,792 |

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|--|--|---|------------------|------------------|
| Prosecutor | | | | |
| <i>Personnel Services</i> | PS250100 - Delinq Tax&Assessment Collect | An additional 4% COLA in addition to the 2% provided with PERS and FICA included. This is a special revenue fund. | 73,175 | 73,908 |
| Total Children & Family Services | | | 381,079 | 389,792 |
| Total Child Support | | | 121,342 | 123,769 |
| Total Delinq Tax&Assessment Collect | | | 73,175 | 73,908 |
| Total General Office | | | 1,256,730 | 1,282,410 |
| Total Prosecutor | | | 1,832,326 | 1,869,879 |
| Public Works | | | | |
| <i>Controlled Services</i> | PW100110 - County Headquarters | Anticipated shortfall in Security Chargebacks | 536,555 | 698,392 |
| <i>Personnel Services</i> | PW100105 - Archives | Filling vacant - hire pending in 2023 | 118,316 | 120,682 |
| <i>Personnel Services</i> | PW280100 - Dog & Kennel | 1 Deputy Dog Warden. 2 new positions: supervisor and vet technician | 208,000 | 212,159 |
| <i>Personnel Services</i> | PW700100 - County Airport | Airport Manager Vacancy | 156,800 | 159,936 |
| <i>Personnel Services</i> | PW705100 - County Parking Garage | Custodial chargebacks | 23,085 | 23,547 |
| <i>Personnel Services</i> | PW720100 - Public Utility - Microgrid | Payroll Chargebacks for Sustainability staff | 175,000 | 175,000 |
| <i>Personnel Services</i> | PW755100 - County Garage | Chargebacks of fleet management, mechanics | 80,670 | 80,670 |
| <i>Professional Services</i> | PW100110 - County Headquarters | | 0 | 0 |
| <i>Professional Services</i> | PW100115 - County Hotel Operating GF | contractual costs | 35,358 | 35,358 |
| <i>Professional Services</i> | PW270200 - Road Capital Improvements | To cover capital project expenditures and ODOT & OPWC projects. | 6,060,805 | 19,254,922 |
| <i>Professional Services</i> | PW270205 - R & B Registration Tax | 2024 and 2025SIB Loan Payments and capital projects. 2024 only - ODOT project. | 11,311,116 | 10,087,226 |
| <i>Professional Services</i> | PW270210 - \$5 HB26 Road and Bridge Capital Improvements | To cover cash transfers to ODOT & OPWC projects. Budget decrease - SIB Loans paid out of PW270205. | 339,106 | 63,356 |
| <i>Professional Services</i> | PW280100 - Dog & Kennel | General Fund subsidy to cover base budget revenue shortfall | 648,446 | 648,446 |
| <i>Professional Services</i> | PW280105 - Dick Goddard Best Friends Fund | Increase for medical services | 76,715 | 76,715 |
| <i>Professional Services</i> | PW700100 - County Airport | Grounds Equipment/ Repair | 50,000 | 50,000 |

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|-------------|-----------------|---------------|--------------|--------------|
|-------------|-----------------|---------------|--------------|--------------|

Public Works

| | | | | |
|------------------------------|---|--|-----------|-----------|
| <i>Professional Services</i> | PW705100 - County Parking Garage | Debt service for HPG renovations. | 1,390,103 | 1,390,103 |
| <i>Professional Services</i> | PW750100 - Centralized Custodial Services | Professional services, controlled services, and utilities. | 3,662,217 | 4,150,914 |
| <i>Professional Services</i> | PW755100 - County Garage | Gas contract and Voyager gas card program, vehicle purchases and debt service payment. | 1,780,820 | 1,780,820 |
| <i>Professional Services</i> | PW780100 - Fast Copier | Shortage in anticipated contractual costs | 221,444 | 221,444 |

| | | |
|--|-------------------|-------------------|
| Total \$5 HB26 Road and Bridge Capital Improvements | 339,106 | 63,356 |
| Total Archives | 118,316 | 120,682 |
| Total Centralized Custodial Services | 3,662,217 | 4,150,914 |
| Total County Airport | 206,800 | 209,936 |
| Total County Garage | 1,861,490 | 1,861,490 |
| Total County Headquarters | 536,555 | 698,392 |
| Total County Hotel Operating GF | 35,358 | 35,358 |
| Total County Parking Garage | 1,413,188 | 1,413,650 |
| Total Dick Goddard Best Friends Fund | 76,715 | 76,715 |
| Total Dog & Kennel | 856,446 | 860,605 |
| Total Fast Copier | 221,444 | 221,444 |
| Total Public Utility - Microgrid | 175,000 | 175,000 |
| Total R & B Registration Tax | 11,311,116 | 10,087,226 |
| Total Road Capital Improvements | 6,060,805 | 19,254,922 |
| Total Public Works | 26,874,556 | 39,229,690 |

Soil & Water Conservation Dist

| | | | | |
|------------------------------|--------------------------------------|---|---------|---------|
| <i>Professional Services</i> | SC950100 - Soil & Water Conservation | Req increase to subsidy from County GF Awaiting prelim budget for special rev fund | 125,000 | 125,000 |
|------------------------------|--------------------------------------|---|---------|---------|

| | | |
|---|----------------|----------------|
| Total Soil & Water Conservation | 125,000 | 125,000 |
| Total Soil & Water Conservation Dist | 125,000 | 125,000 |

Sheriff

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|------------------------------|--------------------------------------|---|--------------|--------------|
| Sheriff | | | | |
| <i>Personnel Services</i> | SH100115 - Law Enforcement - Sheriff | Vacancies and HR Hiring Plan of 27 Deputies: \$2,122,614; Additional LE Hiring Plan of 90 Deputies, 4 Deputy Sheriff Sergeants, 2 Deputy Sheriff Lieutenants: \$10,354,356 | 12,476,970 | 12,707,457 |
| <i>Personnel Services</i> | SH100140 - Jail Operations | Vacancies, HR Hiring Plan of 15 CO's, plus New CBA Ratification: \$11,942,960 Move Appropriations from Bedford Jail to Cover Salaries and Other Expenses that were in Bedford Jail | 15,520,912 | 15,971,705 |
| <i>Personnel Services</i> | SH100185 - Sheriff Operations | Vacancies and HR Hiring Plan of 6 HR Staff, 2 Clerks, 2 Special Assistants, 3 Majors and 1 FS2: \$2,738,481 | 2,738,481 | 2,758,900 |
| <i>Personnel Services</i> | SH100195 - Bedford Jail | Move Appropriations to Jail Ops to Cover Salaries and Other Expenses that were in Bedford Jail | (3,577,949) | (3,665,155) |
| <i>Professional Services</i> | SH100115 - Law Enforcement - Sheriff | 10 New Vehicles with Buildouts (DPW Initiative Project) New SWAT Vehicle (PO23000874) \$377,044; New Handheld Radio Contract (CM2794) \$223,650; SWAT Gear & Equip \$184,926; New City of Cleveland Radio Network Contract \$60,000 Controlled: \$48,000 | 1,553,620 | 991,650 |
| <i>Professional Services</i> | SH100140 - Jail Operations | Trinity Food Service Increase: \$3,000,000 MetroHealth Increases: \$2,000,000 New Handheld Radio Contract CM2794: \$405,940 Controlled: \$5,175,707 CO Stab Resistant Vests: \$250,000 New K9 Program (4 new dogs and 4 new vehicles): \$300,000 Move Appropriations from Bedford Jail to Cover Salaries and Other Expenses that were in Bedford Jail New Live Scan Equipment and Maintenance Project: \$3,650,000 New Jail management System: \$3,000,000 | 17,948,990 | 10,918,990 |
| <i>Professional Services</i> | SH100185 - Sheriff Operations | Move Appropriations from CCW to cover CCW other Expenses. Salaries to remain in CCW | 46,521 | 46,521 |
| <i>Professional Services</i> | SH100195 - Bedford Jail | Move Appropriations to Jail Ops to Cover Salaries and Other Expenses that were in Bedford Jail | (167,343) | (167,343) |

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|---|---|--|--------------------|--------------------|
| Sheriff | | | | |
| <i>Professional Services</i> | SH285110 - Carrying Concealed Weapon Appl | Move Appropriations to Sheriff Ops to Cover CCW Other Expenses. Salaries to remain in CCW | (46,521) | (46,521) |
| <i>Professional Services</i> | SH285185 - SHERIFF COMMISSARY FUND | New Commissary Account that was not on the 2024/2025 Budget Plan | 1,450,000 | 1,450,000 |
| <i>Professional Services</i> | SH745100 - Central Security Service - Sheriff | New Cost Allocation Software: \$178,298 New Handheld Radio Contract CM2794: \$178,920 New IPS Contract increase: \$149,251 Controlled: \$89,635 Countywide Security Cameras and Data Storage (Dept of I.T Project): \$721,000 1 New Vehicle: \$35,000 | 1,352,104 | 485,800 |
| Total Bedford Jail | | | (3,745,292) | (3,832,498) |
| Total Carrying Concealed Weapon Appl | | | (46,521) | (46,521) |
| Total Central Security Service - Sheriff | | | 1,352,104 | 485,800 |
| Total Jail Operations | | | 33,469,902 | 26,890,695 |
| Total Law Enforcement - Sheriff | | | 14,030,590 | 13,699,107 |
| Total SHERIFF COMMISSARY FUND | | | 1,450,000 | 1,450,000 |
| Total Sheriff Operations | | | 2,785,002 | 2,805,421 |
| Total Sheriff | | | 49,295,785 | 41,452,004 |
| Soldiers And Sailors Monument | | | | |
| <i>Professional Services</i> | SS100100 - Soldiers And Sailors Monument | Training for staff | 507 | 507 |
| Total Soldiers And Sailors Monument | | | 507 | 507 |
| Total Soldiers And Sailors Monument | | | 507 | 507 |
| Solid Waste Management Dist. | | | | |
| <i>Professional Services</i> | SW310100 - District Admin | 5 Year Plan Update + Increased advertising and brand awareness + ECTF brought to Admin | 223,565 | 115,046 |
| <i>Professional Services</i> | SW310110 - District Bd Of Health | Adj to match historical budget | 22,608 | 22,608 |
| <i>Professional Services</i> | SW310115 - Solid Waste Convenience Center | Adj up Chemtron to annual budget amount | 141,666 | 141,666 |

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| Budget Line | Accounting Unit | Justification | 2024 Request | 2025 Request |
|--|---|---|------------------|------------------|
| Solid Waste Management Dist. | | | | |
| <i>Professional Services</i> | SW310125 - Solid Waste Grant To Municipal | Adj up grants to District annual budget (increased by \$100k in 2022) | 103,652 | 103,652 |
| <i>Professional Services</i> | SW310135 - Environmental Crime Task Force | ECTF now under Admin AU - portion of exp posted to 135 in 2022 | (6,298) | (6,298) |
| Total District Admin | | | 223,565 | 115,046 |
| Total District Bd Of Health | | | 22,608 | 22,608 |
| Total Environmental Crime Task Force | | | (6,298) | (6,298) |
| Total Solid Waste Convenience Center | | | 141,666 | 141,666 |
| Total Solid Waste Grant To Municipal | | | 103,652 | 103,652 |
| Total Solid Waste Management Dist. | | | 485,193 | 376,674 |
| Workforce Development | | | | |
| <i>Personnel Services</i> | WF365100 - WF Innovation & Opportunities | Personnel (2025 only) | 0 | 5,825 |
| <i>Professional Services</i> | WF365100 - WF Innovation & Opportunities | Tuition reimbursement, contractual and noncontractual services | 1,463,568 | 1,904,472 |
| <i>Professional Services</i> | WF365105 - Educational Assistance (CEAP) | ITAs, bring CCEAP back to approved \$1M | 66,488 | 66,488 |
| Total Educational Assistance (CEAP) | | | 66,488 | 66,488 |
| Total WF Innovation & Opportunities | | | 1,463,568 | 1,910,297 |
| Total Workforce Development | | | 1,530,056 | 1,976,785 |



**APPENDIX D:
DEPARTMENTAL PAGES**

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

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Mental Health and Addiction Treatment & Recovery Services Provided (# of Clients Served) | 8,030 | 7,094 | 7,500 | 15,000 | 15,000 |
| Crisis & Intervention Services Provided (# of Clients Served) | 8,871 | 7,825 | 10,000 | 20,000 | 20,000 |
| Vocational & Employment Services Provided | 1,277 | 1,097 | 2,000 | 4,000 | 4,000 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$61,920,702 | \$74,571,648 | \$75,431,435 | \$65,345,446 | \$65,475,701 |
| HHS Levy Fund | \$43,463,659 | \$43,463,659 | \$43,463,659 | \$43,463,660 | \$43,463,660 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$18,457,043 | \$31,107,989 | \$31,967,776 | \$21,881,786 | \$22,012,041 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$4,515,027 | \$4,960,441 | \$5,247,161 | \$5,203,597 | \$5,333,852 |
| Other Expenses | \$57,405,675 | \$69,611,207 | \$70,184,274 | \$60,141,849 | \$60,141,849 |
| Total | \$61,920,702 | \$74,571,648 | \$75,431,435 | \$65,345,446 | \$65,475,701 |

2024 – 2025 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 8% of ADAMHS’s expenditures are associated with personnel costs, with the remaining 92% being used for all other expenses.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.

Board of Developmental Disabilities

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Maintain Flat/Reduced Program Cost per Person | \$11,372 | \$12,201 | \$11,960 | \$10,905 | N/A |
| Maintain Expenses Growth < 5% | .1% | -18.6% | 2.70% | 2% | N/A |
| Increase Total Individuals Served | 10,159 | 10,600 | 11,026 | 11,250 | 11,176 |
| Reduce/Maintain FTE's | 550 | 562 | 600 | 600 | N/A |
| Expand Waiver Enrollees | 4,857 | 4,990 | 5,026 | 5,230 | 5,176 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|---------------|---------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$115,056,997 | \$129,363,756 | \$151,720,899 | \$131,592,034 | \$132,981,682 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$115,056,997 | \$129,363,756 | \$151,720,899 | \$131,592,034 | \$132,981,682 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|----------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$49,252,368 | \$52,314,708 | \$51,535,255 | \$54,542,983 | \$55,932,631 |
| Other Expenses | \$65,804,629 | \$77,049,048 | \$100,185,644 | \$77,049,051 | \$77,049,051 |
| Total | \$115,056,997 | \$129,363,756 | \$151,720,899 | \$131,592,034 | \$132,981,682 |
| Staff Count | 521 | 570 | 495 | 495 | 495 |

2024 – 2025 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 a 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 42% of BoDD's expenditures are associated with personnel costs, with the remaining being used for all other expenses.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.

Board of Elections

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|-----------------------------------|--------------|--------------|-------------|-------------|-------------|
| Registered Eligible Voters | 877,625 | 878,590 | 896,000 | 896,000 | 896,000 |
| General Election Voter Turnout | 26.45% | 47.39% | 37% | 68% | 28% |
| General Election Day Ballots Cast | 166,686 | 251,671 | 200,000 | 242,000 | 167,000 |
| Vote by Mail Ballots Cast | 75,874 | 133,357 | 132,000 | 316,000 | 76,000 |
| Early In-Person Voters | 6,711 | 19,918 | 4,000 | 53,000 | 7,000 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$14,727,139 | \$17,472,481 | \$15,860,305 | \$18,979,908 | \$16,017,000 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$14,727,139 | \$17,472,481 | \$15,860,305 | \$18,979,908 | \$16,017,000 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$8,158,939 | \$12,296,041 | \$10,052,509 | \$12,328,986 | \$10,915,055 |
| Other Expenses | \$6,568,200 | \$5,176,440 | \$5,807,796 | \$6,650,922 | \$5,101,945 |
| Total | \$14,727,139 | \$17,472,481 | \$15,860,305 | \$18,979,908 | \$16,017,000 |
| Staff Count | 90 | 89 | 92 | 96 | 96 |

2024 – 2025 Budget Overview

The Cuyahoga County Board of Elections is funded 100% through the County General Fund. A total of 64% of the recommended budget is comprised of personnel with the remaining 36% in other expenditures.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for elections costs for the Presidential Primary and General Elections in 2024.

Clerk of Courts

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|-----------------------|--------------|--------------|-------------|-------------|-------------|
| Civil Case Filings | 17,384 | 17,483 | 19,510 | 19,510 | 19,510 |
| Domestic Case Filings | 4,590 | 4,716 | 4,952 | 4,952 | 4,952 |
| Criminal Case Filings | 11,277 | 11,191 | 10,960 | 10,960 | 10,960 |
| Appeals Case Filings | 971 | 1,104 | 1,336 | 1,336 | 1,336 |
| Garnishment Filings | 4,208 | 5,079 | 5,386 | 5,386 | 5,386 |
| Lien Filings | 64,946 | 58,672 | 74,546 | 74,546 | 74,546 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$7,777,225 | \$7,796,850 | \$8,529,461 | \$8,175,042 | \$8,328,078 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$7,777,225 | \$7,796,850 | \$8,529,461 | \$8,175,042 | \$8,328,078 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$5,702,601 | \$5,500,562 | \$5,891,374 | \$5,878,754 | \$6,031,790 |
| Other Expenses | \$2,074,624 | \$2,296,288 | \$2,638,087 | \$2,296,288 | \$2,296,288 |
| Total | \$7,777,225 | \$7,796,850 | \$8,529,461 | \$8,175,042 | \$8,328,078 |
| Staff Count | 89 | 79 | 79 | 79 | 79 |

2024 – 2025 Budget Overview

Clerk of Court's budget is funded 100% by the General Fund. The Clerk of Courts collects, holds in trust, and disburses all monies paid therewith in a secure, timely and cost-effective manner. A total of 72% of the budget is obligated to personnel costs, the remaining 18% is used to support the Clerk's obligation to 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.

Common Pleas Court

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Civil Clearance Rates | 105% | 110% | 100% | 100% | 100% |
| Criminal Clearance Rates | 89% | 102% | 100% | 100% | 100% |
| Civil Case Dispositions (24 Month Standard) | 96% | 95% | 100% | 100% | 100% |
| Criminal Dispositions (180 Day Standard) | 68% | 67% | 100% | 100% | 100% |
| Civil Active Pending Caseloads (24 Month Standard) | 76% | 77% | 100% | 100% | 100% |
| Criminal Active Pending Caseloads (180 Day Standard) | 66% | 64% | 100% | 100% | 100% |
| Arraignment to Pleas (Avg. Days) | 147 | 147 | N/A | N/A | N/A |
| Foreclosure Dispositions | 3,941 | 4,539 | N/A | N/A | N/A |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$58,328,500 | \$69,838,329 | \$66,113,566 | \$72,577,557 | \$73,681,787 |
| HHS Levy Fund | \$1,198,461 | \$1,436,353 | \$1,260,429 | \$1,191,373 | \$1,220,669 |
| General Fund | \$47,645,203 | \$54,450,275 | \$62,987,644 | \$67,951,939 | \$69,016,239 |
| Special Revenue Fund | \$9,484,836 | \$13,951,701 | \$1,865,493 | \$3,434,245 | \$3,444,879 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$39,027,389 | \$32,613,198 | \$40,846,278 | \$43,764,946 | \$44,847,873 |
| Other Expenses | \$19,301,111 | \$21,837,077 | \$25,267,288 | \$28,812,611 | \$28,833,914 |
| Total | \$58,328,500 | \$69,838,329 | \$66,113,566 | \$72,577,557 | \$73,681,787 |
| Staff Count | 469 | 486 | 493 | 493 | 493 |

2024 – 2025 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. A total of 60% of the Court’s budget is obligated to personnel services, the remaining budget is used to support the Court’s statutory obligations and operations.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for additional assigned counsel costs.
- Recommended budget increase for social worker rate increases, contract increases, and to support upcoming projects.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.

Communications Department

Mission Statement

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 to help create a culture of employee ownership and investment in our organization.

Key Performance Measures

| Indicator | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|-----------------------------|--------------|--------------|-------------|-------------|-------------|
| New Facebook Followers | 750 | 800 | 800 | 800 | 800 |
| New Twitter Followers | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| County Newsletter Open Rate | 27% | 22% | 22% | 22% | 22% |
| Average Facebook Page Reach | 4,400 | 3,500 | 3,500 | 3,500 | 3,500 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$644,519 | \$522,056 | \$655,189 | \$1,377,898 | \$1,258,316 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$644,519 | \$522,056 | \$655,189 | \$1,377,898 | \$1,258,316 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$624,545 | \$513,283 | \$629,332 | \$1,366,565 | \$1,246,983 |
| Other Expenses | \$19,974 | \$8,773 | \$35,857 | \$11,333 | \$11,333 |
| Total | \$644,519 | \$522,056 | \$665,189 | \$1,377,898 | \$1,258,316 |
| Staff Count | 6 | 4 | 5 | 10 | 9 |

2024 – 2025 Budget Overview

The Department of Communications budget 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for adding a Chief of Communications and a press secretary.
- Recommended budget increase for three employees transitioning from the Department of Information Technology to the Department of Communications, and the addition of three part-time intern positions.

County Council

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---------------------------------------|--------------|--------------|-------------|-------------|-------------|
| # of Visits to Council Websites | 146,105 | 171,692 | 17,768 | 18,500 | 19,000 |
| # of Users to Council's Website | 90,730 | 48,111 | 4,613 | 5,000 | 5,400 |
| # of Users to Council Events-Calendar | 7,418 | 9,915 | 1,179 | 1,300 | 15,000 |
| # of Users to Councils Homepage | 3,718 | 4,832 | 695 | 750 | 800 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$2,191,671 | \$2,283,433 | \$2,565,754 | \$2,700,987 | \$2,751,787 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$2,097,785 | \$2,283,433 | \$2,565,754 | \$2,700,987 | \$2,751,737 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$2,077,997 | \$2,189,591 | \$2,401,694 | \$2,521,758 | \$2,581,372 |
| Other Expenses | \$113,674 | \$93,842 | \$164,060 | \$179,229 | \$170,365 |
| Total | \$2,191,671 | \$2,283,433 | \$2,565,754 | \$2,700,987 | \$2,751,787 |
| Staff Count | 21 | 22 | 21 | 21 | 21 |

2024 – 2025 Budget Overview

Cuyahoga County Council's budget is 100% funded by the General Fund. A total of 93% of the budget will be spent on Personnel Services and the balance will be used for Other expenses.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for one communications position.

County Executive

Mission Statement

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, all 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 | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$941,724 | \$987,648 | \$947,755 | \$1,733,836 | \$1,766,055 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$941,724 | \$987,648 | \$947,755 | \$1,733,836 | \$1,766,055 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2024 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$782,310 | \$799,911 | \$801,862 | \$1,510,551 | \$1,542,770 |
| Other Expenses | \$159,414 | \$187,737 | \$145,893 | \$223,285 | \$223,285 |
| Total | \$941,724 | \$987,648 | \$947,755 | \$1,733,836 | \$1,766,055 |
| Staff Count | 5 | 4 | 5 | 10 | 10 |

2024 – 2025 Budget Overview

The Office of the County Executive is budgeted 100% in the County General Fund. A total of 87% of the Executive’s budget is associated with personnel services with the remaining 13% in other expenses.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for staff additions of a Deputy Chief of Staff of Integrated Development, Special Counsel, Transportation Advisor, and administrative assistant.
- Recommended budget increase for professional subscriptions and contracted legal advocacy services.
- Recommended budget adjustment to move the Chief of Operations to the Office of Innovation and Performance.

Department of Development

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|--------------|--------------|--------------|
| Jobs Created and Retained | 1,500 | 1,842 | 1,500 | N/A | N/A |
| Economic Development Loan Volume | \$29,275,860 | \$12,649,480 | \$12,000,000 | N/A | N/A |
| Small Businesses Supported through Investment in Innovation & Entrepreneurship | 200 | 137 | 300 | 500 | 750 |
| Skill-Up Businesses Engaged | 189 | 103 | 200 | N/A | N/A |
| Investment in Business Attraction, Growth, and Retention | N/A | N/A | \$14,000,000 | \$16,000,000 | \$18,000,000 |
| Business Retention Expansion (BRE) Support | N/A | N/A | 1,000 | 1,500 | 2,000 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$41,383,396 | \$23,375,058 | \$15,646,706 | \$17,018,021 | \$16,646,579 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$11,231,917 | \$9,841,068 | \$6,654,900 | \$7,125,281 | \$7,185,017 |
| Special Revenue Fund | \$30,151,479 | \$13,533,990 | \$8,991,806 | \$9,892,740 | \$9,461,562 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$1,345,788 | \$1,555,202 | \$1,240,175 | \$2,645,927 | \$2,708,671 |
| Other Expenses | \$40,037,608 | \$21,819,856 | \$14,406,531 | \$14,372,094 | \$13,937,908 |
| Total | \$41,383,396 | \$23,375,058 | \$15,646,706 | \$17,018,021 | \$16,646,579 |
| Staff Count | 33 | 26 | 27 | 23 | 23 |

2024 – 2025 Budget Overview

The Department of Development (DoD) revenue consists of 42% of General Fund revenue and 58% Special Fund revenue. The DoD Special Revenue is derived from Economic Development loans as well as Casino Tax revenue. A total of 15% of DoD budget is spent on personnel expenses and the remaining 85% is spent on administrating various economic development programs such as Economic Development loans.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget reduction to move budget into the new Department of Housing and Community Development.
- The Department of Development budget includes a \$4.6m principal payment for the 2014 Western Reserve Bonds in both 2024/2025.

Domestic Relations

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| New Filings including R/T/R* | 6,277 | 6,991 | 7,473 | 7,600 | 7,600 |
| Cases Disposed % Efficiency | 99.36% | 101.85% | 98.05% | 100.00% | 100.00% |
| Motions Filed % Efficiency | 98.36% | 102.24% | 108.74% | 103.37% | 103.37% |
| Self-Represented Filings | 4,054 | 4,044 | 4,149 | 4,569 | 5,040 |
| Child Support Actions Disposed | 6,558 | 4,925 | 4,663 | 4,663 | 4,663 |
| Help Center (Number of Self-Represented Individuals that are Helped) | 25,669 | 27,635 | 27,596 | 28,110 | 28,140 |
| Domestic Violence Filings | 618 | 1,205 | 1,310 | 1,263 | 1,263 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$9,585,358 | \$9,855,910 | \$11,045,451 | \$11,239,434 | \$11,462,894 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$9,521,650 | \$9,755,172 | \$11,030,451 | \$11,234,259 | \$11,457,719 |
| Special Revenue Fund | \$63,708 | \$100,738 | \$15,000 | \$5,175 | \$5,175 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$7,674,744 | \$7,649,476 | \$8,567,806 | \$9,071,560 | \$9,295,020 |
| Other Expenses | \$1,910,614 | \$2,206,434 | \$2,477,645 | \$2,167,874 | \$2,167,874 |
| Total | \$9,585,358 | \$9,855,910 | \$11,045,451 | \$11,239,434 | \$11,462,894 |
| Staff Count | 86 | 85 | 89 | 89 | 89 |

2024 – 2025 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget adjustment reducing 1 FTE to support increasing contract costs.

Eighth District Court of Appeals

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Cases pending Jan. 1 | 614 | 633 | 590 | 600 | 600 |
| New Notice of Appeal Filing | 929 | 1,056 | 1,227 | 1,250 | 1,250 |
| Terminations (includes administrative dismissals and merit panel decisions) | 932 | 1,091 | 1,200 | 1,300 | 1,300 |
| Electronic Filings | 6,101 | 6,480 | 6,700 | 6,800 | 6,800 |
| Merit Panel Opinions per Judge | 52 | 68 | 88 | 100 | 100 |
| Average days hearing to release | 59 | 70 | 50 | 40 | 40 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$706,272 | \$801,078 | \$1,081,462 | \$801,077 | \$801,077 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$662,756 | \$801,078 | \$1,066,462 | \$801,077 | \$801,077 |
| Special Revenue Fund | \$43,516 | \$0 | \$15,000 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Expenses | \$706,272 | \$801,078 | \$1,081,462 | \$801,077 | \$801,077 |
| Total | \$706,272 | \$801,078 | \$1,081,462 | \$801,077 | \$801,077 |
| Staff Count | 0 | 0 | 0 | 0 | 0 |

* The Court of Appeals has no full-time equivalents because the payroll expenses are paid in the State of Ohio budget

2024 – 2025 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 which generates approximately \$15,000 per year.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.

Fiscal Department

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|-------------------------------------|--------------|--------------|-------------|-------------|-------------|
| Property Tax Collections Percentage | 94.8% | 94.7% | 95% | 95% | 95% |
| Titles Issued | 434,000 | 428,000 | 425,000 | 400,000 | 400,000 |
| Lodging Tax Audits Conducted | 9 | 14 | 10-15 | 14 | 14 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|---------------|---------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$494,239,362 | \$554,552,127 | \$598,958,465 | \$566,773,460 | \$561,286,243 |
| HHS Levy Fund | \$290,782,233 | \$283,021,928 | \$316,883,450 | \$281,143,760 | \$281,270,047 |
| General Fund | \$132,958,772 | \$127,831,489 | \$41,766,473 | \$116,488,381 | \$115,764,932 |
| Special Revenue Fund | \$70,498,357 | \$143,698,710 | \$176,503,722 | \$169,141,319 | \$164,251,264 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|----------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$32,942,836 | \$20,976,471 | \$23,802,876 | \$25,894,259 | \$26,566,565 |
| Other Expenses | \$461,26,526 | \$533,575,656 | \$575,155,589 | \$540,879,201 | \$534,719,678 |
| Total | \$492,068,039 | \$554,552,127 | \$598,958,465 | \$566,773,460 | \$561,286,243 |
| Staff Count | 241 | 223 | 278 | 230 | 230 |

2024 – 2025 Budget Overview

- The Fiscal Department budget is funded 21% by the General Fund, and 29% in special revenue funds and collects 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 5% of the Department’s budget is associated with personnel with the remaining 95% in other expenses.
- The General Fund budget includes subsidies to other funds including \$48 million to debt retirement funds and \$10 million to the Facilities Department.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget adjustments to personnel services to include 7 FTE’s in the Delinquent Tax Assessment department, hired after Pay period 12.
- Recommended budget increase to provide a General Fund subsidy to offset the Western Reserve Bond debt repayment.
- Recommended budget includes revenue for the economic development loan repayment (Lumen repayment) to the General Fund of \$10 million in 2024.
- Real Estate Assessment Fund was increased \$6 million for the sexennial reappraisal.

Health & Human Services – Administration

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--------------------------------|--------------|--------------|-------------|-------------|-------------|
| Infant Mortality | 7.4 | 7.02 | 7 | 7 | 7 |
| Timely Contract Completion | N/A | N/A | N/A | N/A | N/A |
| 30 Day Invoice Processing | N/A | N/A | N/A | N/A | N/A |
| Increased Community Engagement | N/A | N/A | N/A | N/A | N/A |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$16,597,692 | \$16,966,861 | \$24,067,054 | \$19,407,376 | \$19,579,278 |
| HHS Levy Fund | \$1,758,839 | \$4,532,251 | \$5,291,904 | \$3,017,012 | \$3,188,914 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$14,619,583 | \$16,412,259 | \$18,775,150 | \$16,390,364 | \$16,390,364 |

*2021 Actuals variance between revenue and expenditures is due to spending down prior year(s) cash balance.

*2022 Actuals variance between revenue and expenditures will remain in the cash balance.

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$5,916,097 | \$5,759,662 | \$7,133,101 | \$7,118,604 | \$7,289,492 |
| Other Expenses | \$10,681,596 | \$11,207,198 | \$16,933,953 | \$12,288,772 | \$12,289,786 |
| Total | \$16,597,692 | \$16,966,861 | \$24,067,054 | \$19,407,376 | \$19,579,278 |
| Staff Count | 60 | 50 | 60 | 61 | 61 |

2024 – 2025 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 37% of the HHS Administration's expenditures are associated with personnel, with the remaining being used for other expenditures.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs (HHS-Admin).
- Recommended budget increase for staff tuition reimbursement (HHS-HR).
- Recommended budget increase for Smartsheet, WorkWave, and PeerPlace (HHS-IT).

Health & Human Services – Division of Children and Family Services

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|----------------------------------|--------------|--------------|-------------|-------------|-------------|
| Re-entries into foster care | 12.9% | 8.9% | <8.3% | <8.3% | <8.3% |
| Incidence of Repeat Maltreatment | 9.5% | 9.6% | <9.1% | <9.1% | <9.1% |
| Child Visits - Custody | 94.9% | 94.1% | >95% | ≥95% | ≥95% |
| Child Visits - Non-Custody | 75.6% | 57.1% | >95% | ≥95% | ≥95% |
| Parent Visits - Custody | 48.4% | 52.5% | >95% | >95% | >95% |
| Parent Visits - Non-Custody | 56.9% | 58.2% | >95% | >95% | >95% |
| Permanency in 12 months | 34.7% | 35.6% | >40.5% | ≥37% | ≥37% |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|---------------|---------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$163,075,686 | \$159,112,766 | \$181,344,661 | \$171,502,489 | \$173,316,244 |
| HHS Levy Fund | \$86,092,429 | \$97,212,255 | \$95,753,664 | \$89,624,445 | \$88,531,638 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$64,997,628 | \$68,315,722 | \$85,590,995 | \$81,878,044 | \$84,784,606 |

*2021 Actuals variance between revenue and expenditures is due to spending down prior year(s) cash balance.

*2022 Actuals variance between revenue and expenditures will remain in the cash balance.

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|----------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$62,787,004 | \$60,236,273 | \$70,247,629 | \$67,389,397 | \$69,203,152 |
| Other Expenses | \$100,288,682 | \$97,953,438 | \$111,097,032 | \$104,113,092 | \$104,113,092 |
| Total | \$163,075,686 | \$159,112,766 | \$181,344,661 | \$171,502,489 | \$173,316,244 |
| Staff Count | 730 | 633 | 840 | 728 | 728 |

2024 – 2025 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 40% of the CFS expenditures are associated with personnel, with the remaining being used for all other expenditures.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for 40 Social Service Work 3 positions.
- Recommended budget increase for Foster Care and Kinship Care services.

Health & Human Services – Division of Job and Family Services

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|-----------------------------|--------------|--------------|-------------|-------------|-------------|
| Abandon Rate | 29% | 48% | 20% | N/A | N/A |
| Calls Abandoned | 232,664 | 294,354 | 200,000 | N/A | N/A |
| Calls Handled (Call Center) | 558,000 | 608,000 | 650,000 | N/A | N/A |
| Wait Time | 14.6 | 24.3 | 12 | N/A | N/A |
| Medicaid Enrollment | 436,863 | 457,400 | 370,070 | N/A | N/A |
| SNAP Enrollment | 273,714 | 265,613 | 200,000 | N/A | N/A |
| TANF Enrollment | 17,276 | 17,539 | 10,500 | N/A | N/A |
| SNAP Application Timeliness | N/A | N/A | N/A | 85% | 85% |
| Work Participation Ratio | N/A | N/A | N/A | 47% | 47% |
| Contact Center Answer Rates | N/A | N/A | N/A | 60% | 60% |

N/A: Data unavailable or data no longer measured.

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$84,272,184 | \$78,150,262 | \$83,845,378 | \$90,357,991 | \$91,981,260 |
| HHS Levy Fund | \$9,998,013 | \$8,890,461 | \$8,718,211 | \$7,503,415 | \$7,617,452 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$74,274,171 | \$69,259,801 | \$75,127,167 | \$82,854,576 | \$84,363,808 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$54,596,985 | \$53,707,510 | \$55,917,082 | \$60,561,363 | \$62,177,522 |
| Other Expenses | \$21,039,635 | \$24,442,752 | \$27,928,296 | \$29,796,628 | \$29,803,738 |
| Total | \$76,636,620 | \$78,150,262 | \$83,845,378 | \$90,357,991 | \$91,981,260 |
| Staff Count | 727 | 700 | 752 | 770 | 770 |

2024 – 2025 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 67% of JFS's expenditures are associated with personnel costs, with the remaining 33% 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 previous years expenses) which is funded by the Health and Human Services Levy Fund.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for 40 additional caseworkers.
- Recommended budget increase for contractual services to the SNAP and TANF programs.

Health & Human Services – Division of Senior and Adult Services

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Number of clients served through OPTIONS for Independent Living | 2,131 | 2,121 | 2,200 | 2,200 | N/A |
| Number of clients served through Home Support Services | 415 | 399 | 400 | 400 | N/A |
| Number of clients served – Central Intake | 17,171 | 22,841 | 20,000 | 20,000 | N/A |
| Adult Protective Services | 2,402 | 2,400 | 2,400 | 2,400 | N/A |

N/A: Data unavailable or data no longer measured.

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$21,456,990 | \$22,768,377 | \$24,744,028 | \$27,227,327 | \$27,628,836 |
| HHS Levy Fund | \$19,972,186 | \$20,835,421 | \$22,621,100 | \$25,900,092 | \$26,301,601 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$1,484,804 | \$1,932,956 | \$2,122,928 | \$1,327,235 | \$1,327,235 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$12,010,843 | \$12,278,407 | \$13,182,372 | \$15,569,682 | \$15,966,356 |
| Other Expenses | \$9,820,090 | \$10,489,970 | \$11,561,656 | \$11,657,645 | \$11,662,480 |
| Total | \$21,830,933 | \$22,768,377 | \$24,744,028 | \$27,227,327 | \$27,628,836 |
| Staff Count | 144 | 154 | 151 | 168 | 168 |

2024 – 2025 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for Community Support Services Program (CSSP), Home Health Aide (HHA) master contract, client services, and HHS master contracts.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.

Health & Human Services – Family and Children First Council

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| High School Graduation Rate | 76% | 77.4% | 83% | N/A | N/A |
| No. Enrolled in Wraparound Programming | 262 | 246 | 240 | N/A | N/A |
| No. of FAST families | 108 | 120 | 100 | N/A | N/A |
| No. of Out-of-School Time | 2,588 | 2,588 | 2,800 | 3,000 | 3,000 |
| No. of Youth Served by CTAG | 221 | 221 | N/A | 250 | 250 |
| No. Served - Service Coordination | 54 | 54 | N/A | 75 | 75 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$5,855,992 | \$4,804,919 | \$5,550,129 | \$5,519,544 | \$5,545,243 |
| HHS Levy Fund | \$3,953,013 | \$5,553,881 | \$5,550,129 | \$5,147,002 | \$5,172,701 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$762,965 | \$968,553 | \$0 | \$372,542 | \$372,542 |

*2021 Actuals variance between revenue and expenditures is due to spending down prior year(s) cash balance.

*2022 Actuals variance between revenue and expenditures will remain in the cash balance.

* In 2022, Special Revenue Funds cash balance was reallocated to a grant accounting unit.

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$800,833 | \$782,977 | \$856,338 | \$1,039,361 | \$1,065,060 |
| Other Expenses | \$5,055,159 | \$4,021,942 | \$4,693,791 | \$4,480,183 | \$4,480,183 |
| Total | \$5,855,992 | \$4,804,919 | \$5,550,129 | \$5,519,544 | \$5,545,243 |
| Staff Count | 8 | 7 | 8 | 10 | 10 |

2024 – 2025 Budget Overview

FCFC spending specifically targets youths through service coordination. State mandates requires 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 19% of FCFC’s expenditures are associated with personnel, with the remaining 81% being used for all other expenditures.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for Service Coordination.

Health and Human Services – Fatherhood Initiatives

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Fathers and Teens Served through Programs | 4,271 | 4,888 | 5,160 | N/A | N/A |
| Fathers Served through Special Events (conferences, Forums, etc.) | 17,300 | 14,300 | 18,500 | N/A | N/A |
| Calls and Referrals to the Fatherhood Office and 211 | 2,805 | 3,024 | 3,270 | 2,100 | 2,100 |
| Fathers completing job training/placement programs | N/A | N/A | N/A | 190 | 190 |
| Fathers completing Boot Camp for New Dads | N/A | N/A | N/A | 850 | 850 |
| Teens completing Prevent Premature Fatherhood Program | N/A | N/A | N/A | 1,500 | 1,500 |
| Supervised Visits between fathers and children | N/A | N/A | N/A | 650 | 650 |
| Weekend Exchanges between parents | N/A | N/A | N/A | 140 | 140 |

N/A: Data unavailable or data no longer measured.

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$1,091,680 | \$923,055 | \$1,000,462 | \$1,059,240 | \$1,064,560 |
| HHS Levy Fund | \$1,091,680 | \$923,055 | \$1,000,462 | \$1,059,240 | \$1,064,560 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$170,919 | \$178,677 | \$154,092 | \$197,698 | \$202,743 |
| Other Expenses | \$920,761 | \$744,378 | \$846,370 | \$861,542 | \$861,817 |
| Total | \$1,091,680 | \$923,055 | \$1,000,462 | \$1,059,240 | \$1,064,560 |
| Staff Count | 2 | 2 | 2 | 2 | 2 |

2024 – 2025 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 19% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for Fatherhood contracts.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.

Health & Human Services – Invest in Children

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| No. Families Served by MomsFirst | 215 | 203 | 188 | 188 | 188 |
| UPK Enrollment (% of Capacity) | 89% | 79% | 75% | 75% | 75% |
| No. of Children Receiving ECMH/Prevention services | 586 | 653 | 700 | 1,950 | 1,950 |
| No. of Families Provided Newborn Home Visits | 178 | 1,568 | 1,200 | N/A | N/A |
| No. of Families Served by Home Visiting | N/A | N/A | N/A | 2,900 | 2,900 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$17,997,539 | \$15,904,663 | \$23,124,179 | \$17,870,926 | \$17,893,482 |
| HHS Levy Fund | \$12,822,565 | \$19,366,219 | \$19,331,929 | \$17,870,926 | \$17,893,482 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$2,515,854 | \$2,844,339 | \$3,792,250 | \$0 | \$0 |

*2021 Actuals variance between revenue and expenditures is due to spending down prior year(s) cash balance.

*2022 Actuals variance between revenue and expenditures will remain in the cash balance.

* In 2022, Special Revenue Funds cash balance was reallocated to a grant accounting unit.

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$906,506 | \$849,105 | \$1,028,951 | \$934,924 | \$957,480 |
| Other Expenses | \$17,091,033 | \$15,055,558 | \$22,095,228 | \$16,936,002 | \$16,936,002 |
| Total | \$17,997,539 | \$15,904,663 | \$23,124,179 | \$17,870,926 | \$17,893,482 |
| Staff Count | 10 | 8 | 8 | 9 | 9 |

2024 – 2025 Budget Overview

In 2024-2025, Invest in Children will be 100% HHS Levy funded. A total of 5% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for Universal Pre-Kindergarten contractual services.

Health & Human Services – Office of Child Support Services

Mission Statement

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 seeks innovative methods to strengthen services through grants and workshops.

Key Performance Measures

| Indicator | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---------------------------|--------------|--------------|-------------|-------------|-------------|
| Current Support Collected | 67.00% | 62.00% | 65.00% | 64.00% | 64.25% |
| Paternity Establishment | N/A | N/A | N/A | 94.84% | 95.04% |
| Support Establishment | N/A | N/A | N/A | 93.60% | 93.70% |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$35,781,166 | \$36,739,741 | \$42,465,767 | \$40,722,307 | \$41,257,659 |
| HHS Levy Fund | \$5,969,584 | \$4,364,476 | \$6,512,402 | \$6,645,584 | \$6,827,604 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$29,811,582 | \$31,452,210 | \$35,953,365 | \$34,076,723 | \$34,430,055 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$18,534,633 | \$17,482,205 | \$19,979,348 | \$20,065,190 | \$20,589,090 |
| Other Expenses | \$17,246,533 | \$19,257,536 | \$22,486,419 | \$20,657,117 | \$20,668,569 |
| Total | \$35,781,166 | \$36,739,741 | \$42,465,767 | \$40,722,307 | \$41,257,659 |
| Staff Count | 250 | 250 | 263 | 256 | 256 |

2024 – 2025 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 49% 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), 22% of available resources and the Health and Human Services Levy Fund, 78%.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for cooperative agreement with the Courts.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.

Health & Human Services – Office of Homeless Services

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Emergency Shelter – Number of people served | 4,568 | 5,681 | 6,000 | N/A | N/A |
| Rapid Rehousing – Number of people served | 2,513 | 2,601 | 2,600 | N/A | N/A |
| Permanent Supportive Housing – Number of People Served | 4,589 | 4,589 | 5,900 | N/A | N/A |
| Reduce the total number of persons experiencing homelessness | N/A | N/A | N/A | 5% | 5% |
| Increase the number of permanent exits | N/A | N/A | N/A | 5% | 5% |
| Reduce the number of returns to homelessness* after exiting to permanent housing destinations from Street Outreach, Emergency Shelter, Transitional Housing, Safe Haven, Rapid Re-housing, & Permanent Supportive Housing. | N/A | N/A | N/A | 2% | 2% |

N/A: Data unavailable or data no longer measured.

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$9,835,611 | \$13,012,036 | \$10,967,997 | \$14,001,098 | \$14,018,219 |
| HHS Levy Fund | \$9,176,363 | \$12,806,992 | \$10,784,469 | \$13,814,847 | \$13,831,968 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$659,248 | \$205,044 | \$183,528 | \$186,251 | \$186,251 |

*2022 Actuals variance between revenue and expenditures will remain in the cash balance.

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$481,364 | \$523,023 | \$574,054 | \$684,435 | \$700,872 |
| Other Expenses | \$9,354,265 | \$10,732,457 | \$10,393,943 | \$13,316,663 | \$13,317,347 |
| Total | \$9,835,611 | \$11,255,480 | \$10,967,997 | \$14,001,098 | \$14,018,219 |
| Staff Count | 3 | 5 | 5 | 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for homeless shelter operations, Lutheran Metropolitan Ministry, Mary's Home, and Family Overflow.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.

Health & Human Services – Office of Re-Entry

Mission Statement

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 a 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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| No. New Members - North Star Reentry Center | 1,827 | 1,984 | 1,500 | 2,979 | 2,979 |
| No. of Participants - Social Enterprise/Achieve Staffing | 31 | 142 | 80 | 80 | 80 |
| No. of Individuals Served through Law Clinics | N/A | N/A | N/A | 125 | 125 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$2,179,598 | \$2,053,345 | \$2,871,427 | \$2,771,165 | \$2,785,596 |
| HHS Levy Fund | \$2,283,427 | \$2,791,848 | \$2,871,427 | \$2,771,165 | \$2,785,596 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

*2021 and 2022 Actuals variance between revenue and expenditures will remain in the cash balance.

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$423,966 | \$459,540 | \$624,868 | \$578,925 | \$593,233 |
| Other Expenses | \$1,755,632 | \$1,593,805 | \$2,246,558 | \$2,192,240 | \$2,192,363 |
| Total | \$2,179,598 | \$2,053,345 | \$2,871,426 | \$2,771,165 | \$2,785,596 |
| Staff Count | 5 | 5 | 5 | 5 | 5 |

2024 – 2025 Budget Overview

Office of Re-Entry expenditures remain overall flat and is 100% funded by the HHS Levy. Approximately 21% of OOR's expenditures are associated with personnel, with the remaining 79% being used for all other expenditures.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.
- Recommended budget increase for Re-Entry contractual services.

Housing and Community Development

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Number of Municipal Grant Projects Funded Dollars Invested in Grant Projects | N/A | N/A | N/A | N/A | N/A |
| Homeowner Assistance Program Projects Funded | N/A | N/A | N/A | N/A | N/A |
| Funds Invested in Homeowner Assistance Program Projects | N/A | N/A | N/A | N/A | N/A |
| Number of Affordable Housing Units Created or Preserved | N/A | N/A | N/A | N/A | N/A |
| Rental Assistance & Fair Housing | N/A | N/A | N/A | N/A | N/A |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | N/A | N/A | \$235,669 | \$665,388 | \$682,219 |
| HHS Levy Fund | N/A | N/A | \$0 | \$0 | \$0 |
| General Fund | N/A | N/A | \$235,669 | \$665,388 | \$682,219 |
| Special Revenue Fund | N/A | N/A | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | N/A | N/A | \$235,669 | \$470,688 | \$483,625 |
| Other Expenses | N/A | N/A | \$0 | \$194,700 | \$198,594 |
| Total | N/A | N/A | \$235,669 | \$665,388 | \$682,219 |
| Staff Count | N/A | N/A | | | |

2024 – 2025 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.

Human Resources

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| No. of Days to Fill Classified Positions | 70 | 28 | 60 | N/A | N/A |
| No. of Days to Fill Unclassified Positions | 60 | 60.5 | 50 | N/A | N/A |
| Employees registered for Wellness Program | N/A | N/A | N/A | 1,750 | 2,000 |
| Cost per employee for medical & prescription health care coverage | N/A | N/A | N/A | N/A | N/A |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|---------------|---------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$123,715,693 | \$121,999,549 | \$136,514,942 | \$121,127,153 | \$120,947,181 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$3,569,078 | \$4,340,341 | \$4,507,516 | \$4,804,031 | \$4,894,634 |
| Special Revenue Fund | \$120,146,615 | \$117,659,208 | \$132,007,426 | \$116,323,122 | \$116,052,547 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|----------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$4,513,637 | \$4,929,429 | \$4,204,545 | \$5,342,751 | \$5,471,379 |
| Other Expenses | \$119,202,056 | \$117,070,120 | \$132,310,397 | \$115,784,402 | \$115,475,802 |
| Total | \$123,715,693 | \$121,999,549 | \$136,514,942 | \$121,127,153 | \$120,947,181 |
| Staff Count | 49 | 54 | 44 | 44 | 44 |

2024 – 2025 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 covers HR employee's salary and benefits as well as programs that support Cuyahoga County employee's overall wellbeing.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for Public Sector HR Association (PSHRA) memberships and HR consultants.
- Recommended budget increase for tuition reimbursement to employees.

Information Technology

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$24,496,546 | \$27,613,232 | \$26,717,972 | \$29,706,759 | \$30,008,002 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$23,746,075 | \$26,213,611 | \$26,164,595 | \$28,794,038 | \$29,078,746 |
| Special Revenue Fund | \$750,471 | \$1,399,621 | \$553,377 | \$912,721 | \$929,256 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$12,183,847 | \$12,281,548 | \$13,402,047 | \$12,555,075 | \$12,856,318 |
| Other Expenses | \$12,312,699 | \$15,331,684 | \$13,315,925 | \$17,151,684 | \$17,151,684 |
| Total | \$24,496,546 | \$27,613,232 | \$26,717,972 | \$29,706,759 | \$30,008,002 |
| Staff Count | 113 | 102 | 116 | 107 | 107 |

2024 – 2025 Budget Overview

The Department of Information Technology is funded 97% by the County General Fund with 3% by a special revenue fund. A total of 43% of the Department’s budget is associated with personnel services with the remaining 57% in other expenses including contracts for Infor/Lawson, AT&T, and Microsoft licenses, hardware and security systems and the County Graphical Information System.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for implementation of disaster recovery and response programs, enhanced data security, and increases to Microsoft and voice over IP service licenses.
- Recommended budget reduction for the transition of communications technical staff to the Executive Department of Communications.

Innovation and Performance

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Employees engaged in innovation efforts | 225 | 272 | 250 | 250 | 250 |
| Value of Improvements | \$500,000 | \$496,000 | \$500,000 | \$500,000 | \$500,000 |

*Innovation and Performance may revise or add measures with the departure and replacement of the previous director.

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$663,377 | \$708,229 | \$803,134 | \$668,397 | \$681,911 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$633,377 | \$708,229 | \$803,134 | \$668,397 | \$681,911 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$476,170 | \$618,308 | \$614,805 | \$602,419 | \$615,933 |
| Other Expenses | \$187,207 | \$89,921 | \$188,329 | \$65,978 | \$65,978 |
| Total | \$663,377 | \$708,229 | \$803,134 | \$668,397 | \$681,911 |
| Staff Count | 6 | 4 | 5 | 4 | 4 |

2024 – 2025 Budget Overview

The Office of Innovation and Performance is funded 100% by the County General Fund. A total of 90% of the budget is associated with personnel services with the remaining 10% in other expenses including strategic and performance management software and services. The budget also includes public policy fellows funded by a grant provided by the Cleveland Foundation.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget reduction for contractual services.

Inspector General

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Outreach with Ethics Inquires | N/A | N/A | 83 | >83 | >83 |
| Timeliness of Inquiry Response | N/A | N/A | 10 | <10 | <10 |
| Timeliness of Whistleblower Complaints | N/A | N/A | 10 | <10 | <10 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$916,274 | \$994,055 | \$1,207,775 | \$1,196,575 | \$1,223,738 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$899,946 | \$960,709 | \$1,170,736 | \$1,175,261 | \$1,201,799 |
| Special Revenue Fund | \$16,328 | \$33,346 | \$37,039 | \$21,314 | \$21,939 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$867,681 | \$937,988 | \$1,135,426 | \$1,136,282 | \$1,162,820 |
| Other Expenses | \$48,593 | \$56,067 | \$72,352 | \$60,293 | \$60,918 |
| Total | \$916,274 | \$994,055 | \$1,207,778 | \$1,196,575 | \$1,223,738 |
| Staff Count | 8 | 9 | 9 | 9 | 9 |

2024 – 2025 Budget Overview

The Inspector General is funded 95% by the County General Fund and 5% 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 which includes law software licenses and staff professional development.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for contractual services.

Internal Audit

Mission Statement

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.

Key Performance Measures

| Indicator | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|----------------------------|--------------|--------------|-------------|-------------|-------------|
| Audit Plan Completion Rate | 92% | 57% | 70% | 80% | 80% |
| Resource Utilization | 57% | 58% | 55% | 58% | 58% |
| Audit Coverage | 12% | 41% | 35% | 45% | 45% |
| Cycle Time | 8.3 Months | 8.3 Months | 9 Months | 7.5 Months | 7.5 Months |
| Issue Resolution Testing | 35% | 35% | 50% | 60% | 60% |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$688,060 | \$690,774 | \$898,478 | \$789,117 | \$806,922 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$688,060 | \$690,774 | \$898,478 | \$789,117 | \$806,922 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$643,694 | \$655,739 | \$728,915 | \$754,082 | \$771,887 |
| Other Expenses | \$44,366 | \$35,035 | \$169,563 | \$35,035 | \$35,035 |
| Total | \$688,060 | \$690,774 | \$898,478 | \$789,117 | \$806,922 |
| Staff Count | 6 | 6 | 6 | 6 | 6 |

2024 – 2025 Budget Overview

The Department of Internal audit is funded 100% by the County General Fund. A total of 96% of the Department’s budget is associated with personnel services with the remaining 4% for other expenses including contracts for audit software and professional licensure.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.

Juvenile Court

Mission Statement

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

Key Performance Measures

| Indicator | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---------------------------------------|--------------|--------------|--|--|--|
| Secure Detention Admits | 526 | 684 | N/A | N/A | N/A |
| Secure Detention Av. Daily Population | 121.3 | 138.5 | N/A | N/A | N/A |
| Shelter Care Av. Daily Population | 0 | 0 | N/A | N/A | N/A |
| Eliminate Confinement Hours | N/A | N/A | 4.0 hours per resident per critical incident | 3.80 hours per resident per critical incident | 3.75 hours per resident per incident |
| Provide DO training | N/A | N/A | 100% will meet minimal OAC mandatory training hours | 100% will meet minimal OAC mandatory training hours | 100% will meet minimal OAC mandatory training hours |
| Reduce the use of Force | N/A | N/A | 80% of all critical incidents will be resolved without force | 80% of all critical incidents will be resolved without force | 80% of all critical incidents will be resolved without force |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$57,365,590 | \$65,416,633 | \$64,897,128 | \$65,703,295 | \$66,175,400 |
| HHS Levy Fund | \$18,079,730 | \$19,134,056 | \$22,222,943 | \$21,685,379 | \$21,997,807 |
| General Fund | \$35,334,672 | \$40,959,063 | \$39,269,831 | \$43,849,714 | \$43,984,606 |
| Special Revenue Fund | \$3,676,467 | \$5,323,514 | \$3,404,354 | \$168,202 | \$192,987 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$38,810,525 | \$42,302,228 | \$38,814,200 | \$45,084,668 | \$46,206,773 |
| Other Expenses | \$18,555,065 | \$23,114,405 | \$26,082,928 | \$20,618,627 | \$19,968,627 |
| Total | \$57,365,590 | \$65,416,633 | \$64,897,128 | \$65,703,295 | \$66,175,400 |
| Staff Count | 486 | 475 | 495 | 495 | 495 |

2024 – 2025 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 68% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for 26 additional Detention Officers at the Juvenile Court Detention Center.
- Recommended budget adjustment to support contracts and food costs in the Detention Center.

Law Department

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$5,344,016 | \$11,663,159 | \$4,894,599 | \$5,107,164 | \$5,306,923 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$5,344,016 | \$11,663,159 | \$4,894,599 | \$5,107,164 | \$5,306,923 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$1,880,586 | \$1,823,433 | \$2,010,319 | \$2,199,058 | \$2,244,526 |
| Other Expenses | \$3,463,430 | \$9,839,726 | \$2,884,280 | \$2,908,106 | \$3,062,397 |
| Total | \$5,344,016 | \$11,663,159 | \$4,894,599 | \$5,107,164 | \$5,306,923 |
| Staff Count | 19 | 20 | 15 | 15 | 15 |

2024 – 2025 Budget Overview

The Law Department’s budget is funded 100% through the General Fund. A total of 43% of the appropriations are expected to be used to support personnel costs, the remaining budget will be spent on operations of the department.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for additional Attorneys (2), Risk Management software, and consultants.

Law Library

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|----------------------------------|--------------|--------------|-------------|-------------|-------------|
| Reference and Research Questions | 4,203 | 3,189 | 3,200 | 3,200 | 3,200 |
| Patron Service Hours | 478 | 622 | 550 | 550 | 550 |
| Special Programs/Events | 39 | 23 | 25 | 25 | 25 |
| Number of Ebooks | 1,194 | 1,197 | 1,197 | 1,197 | 1,197 |
| Volume in Print | 117,119 | 116,719 | 116,719 | 116,719 | 116,719 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$470,051 | \$474,778 | \$553,386 | \$486,476 | \$494,077 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$470,051 | \$474,778 | \$553,386 | \$486,476 | \$494,077 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$273,651 | \$286,609 | \$312,150 | \$314,308 | \$321,909 |
| Other Expenses | \$196,400 | \$188,169 | \$241,236 | \$172,168 | \$172,168 |
| Total | \$470,051 | \$474,778 | \$553,386 | \$486,476 | \$494,077 |
| Staff Count | 3 | 3 | 3 | 3 | 3 |

2024 – 2025 Budget Overview

The Law Library is funded through fees received per ORC code from speeding tickets. A total of 65% of the Library’s budget is committed to personnel costs, the remaining budget will be used to support operations and materials of the Library.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.

Medical Examiner

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Total Cases Admitted | 1,453 | 1,422 | N/A | N/A | N/A |
| Total Autopsies (Jurisdictional) | 2,527 | 2,392 | N/A | N/A | N/A |
| Autopsies Performed for Other Counties | 1,600 | 1,208 | N/A | N/A | N/A |
| Scene Investigations | 572 | 462 | N/A | N/A | N/A |
| Autopsies completed within 90 days | 75% | 93% | 90% | 90% | 90% |
| Toxicology reports completed within 90 days | 99% | 99% | 90% | 90% | 90% |
| Death Certificate completion (3 days) | 4 | 6 | 3 | 3 | 3 |
| Death Certificate completion – Original (10 days) | 5 | 5 | 10 | 10 | 10 |
| Death Certificate completion - Supplemental (45 days) | 59 | 65 | 45 | 45 | 45 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$15,104,860 | \$17,019,117 | \$17,576,168 | \$18,517,445 | \$18,854,420 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$14,715,831 | \$16,263,735 | \$17,576,168 | \$18,517,445 | \$18,854,420 |
| Special Revenue Fund | \$389,029 | \$755,382 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$10,663,091 | \$12,008,558 | \$12,942,006 | \$14,134,119 | \$14,471,094 |
| Other Expenses | \$4,441,769 | \$5,010,559 | \$4,634,162 | \$4,383,326 | \$4,383,326 |
| Total | \$15,104,860 | \$17,019,117 | \$17,576,168 | \$18,517,445 | \$18,854,420 |
| Staff Count | 108 | 107 | 110 | 110 | 110 |

2024 – 2025 Budget Overview

Medical Examiner’s office is primarily funded with 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for pay increases of the Chief Medical Examiner and the Deputy Medical Examiner.

MetroHealth System

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Budget | 2025 Forecast |
|--|--------------|--------------|-------------|-------------|---------------|
| Inpatient Stays – Including Behavioral Health Hospital | 25,006 | 22,844 | 23,605 | 27,738 | 28,000 |
| Outpatient Visits | 1,328,190 | 1,268,655 | 1,307,660 | 1,386,216 | 1,400,000 |
| Babies Delivered | 2,728 | 2,614 | 2,593 | 2,659 | 2,700 |
| Emergency Department Visits | 138,667 | 135,606 | 140,642 | 140,349 | 141,000 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$32,472,000 | \$32,472,000 | \$8,118,000 | \$32,472,000 | \$32,472,000 |
| HHS Levy Fund | \$32,472,000 | \$32,472,000 | \$8,118,000 | \$32,472,000 | \$32,472,000 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Expenses | \$32,472,000 | \$32,472,000 | \$8,118,000 | \$32,472,000 | \$32,472,000 |
| Total | \$32,472,000 | \$32,472,000 | \$8,118,000 | \$32,472,000 | \$32,472,000 |

2024 – 2025 Budget Overview

The MetroHealth System is given a Health and Human Services Levy subsidy annually which is used to provide financial support for health and well-being throughout Cuyahoga County. The 2024 budget will reflect management’s ongoing commitment to meeting the healthcare needs of its community while maintaining its financial viability. The programs included in the budget are designed to provide low-cost health care for all the citizens of Cuyahoga County, as well as, eliminate barriers to healthcare and address the social drivers of health for our patients. The above charts do not reflect any MetroHealth financial activity beyond the subsidy provided by the County. Cuyahoga County’s contribution from the HHS Levy subsidy assists in this endeavor by helping defray the costs of, otherwise, uncompensated care for County residents. Significant challenges in labor costs and inflation are stressing our ability to remain a low-cost provider. The nursing labor shortage has driven a permanent increase in the cost of delivering healthcare in the nation and MetroHealth has not been immune to those effects.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- N/A

Personnel Review Commission

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Days between vacancy and eligibility list for competitive projects | 30 | 26 | 25 | 25 | 25 |
| Days between vacancy and eligibility list for non-competitive projects | 30 | 9 | 10 | 10 | 10 |
| Percentage of class plan review and approved changes | N/A | N/A | 25% | 25% | 25% |
| Days between appeal filing and report and recommendation | N/A | N/A | 45 | 45 | 45 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$1,940,338 | \$2,151,916 | \$2,373,491 | \$2,481,318 | \$2,534,020 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$1,940,338 | \$2,151,916 | \$2,373,491 | \$2,481,318 | \$2,534,020 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | 1,808,487 | \$1,868,060 | \$2,090,489 | \$2,197,462 | \$2,250,164 |
| Other Expenses | \$131,851 | \$283,856 | \$283,002 | \$283,856 | \$283,856 |
| Total | \$1,940,338 | \$2,151,916 | 2,373,491 | \$2,481,318 | \$2,534,020 |
| Staff Count | 19 | 21 | 19 | 19 | 19 |

2024 – 2025 Budget Overview

The Personnel Review Commission is funded 100% by the County General Fund. A total of 89% of the Commission’s budget is associated with personnel with the remaining 11% in other expenditures. Other expenditures include professional services for testing and proctoring software, and internal chargebacks for space and security.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.

Planning Commission

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Number of shared services –Community Planning services completed | 2 | 6 | 4 | 4 | 4 |
| Number of shared services – Technical Assistance services completed | 5 | 9 | 8 | 7 | 7 |
| Number of Regional Partnership Plans completed | 3 | 2 | 2 | 3 | 3 |
| Regional & Equitable Strategies | 0 | 3 | 4 | 3 | 3 |
| Collaborative Partnerships | 4 | 7 | 9 | 9 | 9 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$2,400,151 | \$2,710,688 | \$2,996,837 | \$2,926,819 | \$2,022,191 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$2,400,151 | \$2,710,688 | \$2,996,837 | \$2,926,819 | \$2,022,191 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$1,543,286 | \$1,648,265 | \$1,921,532 | \$1,936,797 | \$1,982,169 |
| Other Expenses | \$856,865 | \$1,062,423 | \$1,075,305 | \$990,022 | \$40,022 |
| Total | \$2,400,151 | \$2,710,688 | \$2,996,837 | \$2,926,819 | \$2,022,191 |
| Staff Count | 18 | 18 | 18 | 18 | 18 |

2024 – 2025 Budget Overview

The Planning Commission is funded 100% by the General Fund.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget reduces the General Fund subsidy in 2025 for the Urban Tree Canopy program, that completes in 2024.

Probate Court

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|-----------------------------------|--------------|--------------|-------------|-------------|-------------|
| Estates opened | 12,009 | 10,075 | 8,458 | 8,458 | 8,458 |
| Guardianships-Incompetents opened | 1,338 | 2,155 | 1,348 | 1,348 | 1,348 |
| Guardianships-Minors opened | 612 | 671 | 698 | 698 | 698 |
| Civil Actions opened | 385 | 439 | 400 | 400 | 400 |
| Adoptions opened | 340 | 393 | 125 | 125 | 125 |
| Marriage Licenses issued | 6,365 | 6,678 | 5,494 | 5,494 | 5,494 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$7,628,729 | \$8,157,685 | \$8,838,648 | \$8,953,220 | \$9,119,311 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$6,764,576 | \$7,195,528 | \$7,638,088 | \$8,172,580 | \$8,338,671 |
| Special Revenue Fund | \$864,153 | \$962,157 | \$1,200,560 | \$780,640 | \$780,640 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$5,725,366 | \$6,017,886 | \$6,363,856 | \$6,591,853 | \$6,757,944 |
| Other Expenses | \$1,903,353 | \$2,139,799 | \$2,474,792 | \$2,361,367 | \$2,361,367 |
| Total | \$7,628,729 | \$8,157,685 | \$8,838,648 | \$8,953,220 | \$9,119,311 |
| Staff Count | 75 | 76 | 76 | 76 | 76 |

2024 – 2025 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 74% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for internal service charges such as space maintenance, security, and indirect costs.

Prosecutor Office

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Tax Foreclosure Cases Filed – Non HHF | 2,578 | 1,304 | 1,853 | 1,853 | 1,853 |
| Tax Foreclosure Cases Filed – HHF | 35 | 6 | N/A | N/A | N/A |
| Adult Criminal Cases Opened | 10,599 | 10,393 | 10,309 | 10,309 | 10,309 |
| Juveniles Referred to Alternative Disposition | 1,027 | 1,396 | 1,810 | 1,810 | 1,810 |
| Criminal Investigations Opened | 1,816 | 350 | 389 | 389 | 389 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$43,324,308 | \$47,577,519 | \$47,507,026 | \$54,189,393 | \$55,299,576 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$37,268,805 | \$41,260,458 | \$43,364,450 | \$50,464,127 | \$51,513,551 |
| Special Revenue Fund | \$6,055,503 | \$6,317,061 | \$4,142,576 | \$3,725,266 | \$3,786,025 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$35,988,742 | \$38,552,293 | \$39,203,894 | \$45,509,514 | \$46,611,221 |
| Other Expenses | \$7,335,566 | \$9,025,226 | \$8,303,132 | \$8,679,879 | \$8,688,355 |
| Total | \$43,324,308 | \$47,577,519 | \$47,507,026 | \$54,189,393 | \$55,299,576 |
| Staff Count | 384 | 421 | 430 | 430 | 430 |

2024 – 2025 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 84% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase to support wage rate adjustment for Prosecutor’s Office staff.
- Recommended budget increase for internal service charges such as space maintenance, security, and indirect costs.

Public Defender

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Direct Appeals Disposed | 141 | 260 | 260 | 270 | 270 |
| Felony Cases Disposed | 3,169 | 3,488 | 3750 | 4000 | 4,000 |
| Felony Community Control Violation Hearings | 1,205 | 1,321 | 1400 | 1400 | 1,400 |
| Felony Expungements Granted | 744 | 673 | N/A | N/A | N/A |
| Felony Initial Appearances | 3,240 | 3,005 | 3000 | 3000 | 3,000 |
| Juvenile Abuse, Neglect, Dependency Cases Disposed | 2,180 | 1,346 | 1000 | 1000 | 1,200 |
| Juvenile Delinquency Cases Disposed | 1,157 | 887 | 1000 | 1100 | 1,100 |
| Juvenile Bindovers Disposed | 0 | 33 | 50 | 70 | 80 |
| Juvenile Child Support Cases Disposed | 0 | 702 | 450 | 450 | 450 |
| Misdemeanor Cases Disposed | 9,617 | 8,866 | 10500 | 10500 | 11,000 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$15,856,162 | \$17,592,396 | \$18,430,924 | \$21,698,083 | \$22,786,366 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$13,620,409 | \$15,009,519 | \$15,849,554 | \$17,862,414 | \$18,894,811 |
| Special Revenue Fund | \$2,235,753 | \$2,582,877 | \$2,581,370 | \$3,835,669 | \$3,891,555 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$14,053,795 | \$15,273,291 | \$16,125,268 | \$17,497,733 | \$17,923,218 |
| Other Expenses | \$1,802,367 | \$2,319,105 | \$2,305,656 | \$4,200,350 | \$4,863,148 |
| Total | \$15,856,162 | \$17,592,396 | \$18,430,924 | \$21,698,083 | \$22,786,366 |
| Staff Count | 136 | 151 | 161 | 161 | 161 |

2024 – 2025 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 80% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.
- Recommended budget increase for assigned counsel (2025).

Public Safety and Justice Services

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Communities/Agencies Utilizing Ready Notify | 58 | 66 | 74 | 74 | 74 |
| Witness Victim Staff Delivering Training to Law Enforcement | 8 | 14 | 8 | 8 | 8 |
| Witness Victim Staff Delivering Training to Non-Law Enforcement | 8 | 14 | 8 | 8 | 8 |
| 911 Calls answered in 10 seconds | 96% | 96% | 85% | 85% | 85% |
| 911 Calls answered in 15 seconds | 98% | 98% | 90% | 90% | 90% |
| 911 Calls answered in 20 seconds | 99% | 99% | 95% | 95% | 95% |
| "Agencies Entering Resources in Database (Fire, Law Enforcement & Public Works/Service Departments)" | 167 | 168 | N/A | N/A | N/A |
| Emergency Evacuation Plans Developed for Communities by the Office of Emergency Management | 16 | 6 | N/A | N/A | N/A |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$14,057,201 | \$10,775,369 | \$10,234,532 | \$10,522,497 | \$10,381,077 |
| HHS Levy Fund | \$2,258,122 | \$2,440,083 | \$2,646,040 | \$2,863,537 | \$2,911,819 |
| General Fund | \$2,257,344 | \$2,078,080 | \$2,607,574 | \$2,435,493 | \$2,487,709 |
| Special Revenue Fund | \$9,541,735 | \$6,257,206 | \$4,980,918 | \$5,223,467 | \$4,981,549 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$5,274,794 | \$5,355,875 | \$6,378,383 | \$7,077,653 | \$7,253,584 |
| Other Expenses | \$8,782,407 | \$5,419,494 | \$3,856,149 | \$3,444,844 | \$3,127,493 |
| Total | \$14,057,201 | \$10,775,369 | \$10,234,532 | \$10,522,497 | \$10,381,077 |
| Staff Count | 67 | 68 | 74 | 74 | 74 |

2024 – 2025 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 67% personnel services and 33% for contracts and services and other administrative costs and direct service costs.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for a new 9-1-1 system and contracts.
- Recommended budget increase for staff not included in the base budget; Program Officer (1), Part-time Critical Infrastructure Analyst (1).
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.

Public Works – County Airport

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Traffic County (Landing and Take-offs) | 25,466 | 26,500 | 27,000 | 32,000 | 34,000 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$1,159,349 | \$2,337,545 | \$1,512,304 | \$1,513,501 | \$1,649,984 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$1,159,349 | \$2,337,545 | \$1,512,304 | \$1,513,501 | \$1,649,984 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$706,501 | \$679,280 | \$811,856 | \$895,428 | \$1,031,911 |
| Other Expenses | \$452,848 | \$1,658,265 | \$700,448 | \$618,073 | \$618,073 |
| Total | \$1,159,349 | \$2,337,545 | \$1,512,304 | \$1,513,501 | \$1,649,984 |
| Staff Count | 7 | 6 | 7 | 10 | 10 |

2024 – 2025 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 59% for personnel services and 41% for contracts, maintenance cost and services.

The county Airport is continuing 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase to add personnel for (1 FTE) Airport Manager and (2 FTE) Operations Tech.

Public Works – Dog Kennel

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Live Outcomes (Adoptions, Return to Owner, Transfers) | 1,688 | 1,765 | 1,376 | 1,488 | 1,603 |
| Dog License/Registrations | 64,201 | 63,990 | 60,236 | 63,309 | 65,208 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$1,973,225 | \$2,138,521 | \$2,393,035 | \$2,800,476 | \$2,837,301 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$120,000 | \$199,400 | \$210,000 | \$210,000 |
| Special Revenue Fund | \$1,973,225 | \$2,018,521 | \$2,193,635 | \$2,590,476 | \$2,627,301 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$1,125,429 | \$1,085,552 | \$1,407,413 | \$1,402,063 | \$1,438,888 |
| Other Expenses | \$847,796 | \$1,052,969 | \$985,622 | \$1,398,413 | \$1,398,413 |
| Total | \$1,973,225 | \$2,138,521 | \$2,393,035 | \$2,800,476 | \$2,837,301 |
| Staff Count | 16 | 17 | 16 | 17 | 17 |

2024 – 2025 Budget Overview

The County Kennel is a division of the Department of Public Works and receives 92% of its revenue from dog licenses fees and private donations with an additional 7% from the General Fund subsidy. The budget covers 50% County personnel and the remaining 50% is used to support operations.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for a Dog Warden.

Public Works – Facilities

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---------------------------------|--------------|--------------|-------------|-------------|-------------|
| Overtime Performance in Dollars | \$1,965,335 | \$1,768,339 | N/A | N/A | N/A |
| Electric Consumption (kWH) | N/A | N/A | 52,906,155 | 52,500,000 | 52,000,000 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$68,969,153 | \$76,709,358 | \$63,954,834 | \$70,769,025 | \$71,826,540 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$20,664,734 | \$21,327,765 | \$8,432,981 | \$10,237,447 | \$10,259,426 |
| Special Revenue Fund | \$48,304,419 | \$55,381,593 | \$55,521,853 | \$60,531,578 | \$61,567,114 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$27,722,907 | \$29,067,660 | \$26,495,923 | \$31,182,694 | \$31,746,166 |
| Other Expenses | \$42,335,588 | \$45,991,476 | \$37,458,911 | \$39,586,331 | \$40,080,374 |
| Total | \$70,058,495 | \$74,792,159 | \$63,954,834 | \$70,769,025 | \$71,826,540 |
| Staff Count | 348 | 330 | 330 | 329 | 329 |

2024 – 2025 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 45% of its budget. The remaining 55% of the budget covers expenses related to providing internal and external services.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Base budget increased to support funding for capital improvements.
- Recommended budget increase for development of the County's Public Utility (Microgrid) program.
- Recommended budget increase for internal service charges such as space maintenance, security, and indirect costs.

Public Works – Road & Bridge

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Federally Funded Road Projects Started | 3 | 5 | 2 | 5 | 3 |
| Federally Funded Bridge Projects Started | 2 | 1 | 4 | 1 | 5 |
| County Administered/Funded Projects Started | 12 | 7 | 12 | 12 | 12 |
| Municipally Administered/County Supported Projects | 42 | 51 | 55 | 55 | 55 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$33,813,592 | \$54,244,158 | \$44,033,736 | \$45,493,831 | \$45,808,909 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$33,813,592 | \$54,244,158 | \$44,033,736 | \$45,493,831 | \$45,808,909 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$8,599,157 | \$9,418,235 | \$11,312,356 | \$13,367,026 | \$13,632,082 |
| Other Expenses | \$25,214,435 | \$44,825,922 | \$32,721,380 | \$32,126,805 | \$32,176,827 |
| Total | \$33,813,592 | \$54,244,158 | \$44,033,736 | \$45,493,831 | \$45,808,909 |
| Staff Count | 120 | 116 | 116 | 116 | 116 |

2024 – 2025 Budget Overview

The Public Works Road & Bridge division is funded 100% by Special Revenues from Motor and Licensing taxes. A total of 30% of the department's budget will be spent on Personnel Services and the remaining 70% will be utilized for capital improvement projects and daily operations.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- In 2024-2025, the Special Revenue Fund was increased to cover SIB Loan Payment for Royalton Road and Schaaf Road Projects as well as a cash transfer for the North Marginal Road Project.

Public Works – Sanitary Engineer

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Shared Services – Sewer – Communities Served | 40 | 41 | 42 | 43 | 45 |
| Jetting sewer lines (feet) | 1,671,392 | 1,700,000 | 1,900,000 | 2,100,000 | 2,200,000 |
| Television inspection of sewer (feet) | 1,311,507 | 1,400,000 | 1,780,000 | 1,850,000 | 1,900,000 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$26,890,696 | 26,878,196 | \$34,099,449 | \$34,794,879 | \$28,151,491 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$26,890,696 | \$26,878,196 | \$34,099,449 | \$34,794,879 | \$28,151,491 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$12,193,840 | \$11,837,052 | \$11,612,124 | \$13,599,947 | \$13,599,947 |
| Other Expenses | \$14,696,856 | \$15,041,144 | \$22,487,325 | \$21,541,144 | \$21,541,144 |
| Total | \$26,890,696 | \$26,878,196 | \$34,099,449 | \$34,794,879 | \$28,151,491 |
| Staff Count | 120 | 110 | 110 | 110 | 110 |

2024 – 2025 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 40% of the allocated budget. Other expenses equate to 60% of the remaining allocated budget which encompasses expenses such as engineering contracts and debt payments.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.

Regional Collaboration

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$261,761 | \$286,273 | \$291,496 | \$281,738 | \$288,394 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$261,761 | \$286,273 | \$291,496 | \$281,738 | \$288,394 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$261,761 | \$282,691 | \$286,765 | \$278,155 | \$284,811 |
| Other Expenses | \$2,090 | \$3,582 | \$4,731 | \$3,583 | \$3,583 |
| Total | \$263,851 | \$286,273 | \$291,496 | \$281,738 | \$288,394 |
| Staff Count | 2 | 2 | 2 | 2 | 2 |

2024 – 2025 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget increase for (1 FTE) staff not included in the base budget.

Sheriff

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Jobs Created and Retained | N/A | N/A | N/A | N/A | N/A |
| Partner agencies added to deliver Law Enforcement services | N/A | N/A | 4 | 4 | 4 |
| Reduce crime rate in affected areas | N/A | N/A | N/A | N/A | N/A |
| Number of Inmates in Jail (average daily population) | 2,000 | 1,658 | N/A | N/A | N/A |
| Offender Registrations* | 6,727 | 9,036 | N/A | N/A | N/A |
| Capiases & Warrants Cleared | 11,000 | 9,728 | N/A | N/A | N/A |
| Carrying Concealed Weapons (CCW) Permit Applications | 2,765 | N/A | N/A | N/A | N/A |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|---------------|---------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$133,593,944 | \$164,230,828 | \$149,856,394 | \$178,425,003 | \$181,393,802 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$121,372,181 | \$150,311,470 | \$147,704,191 | \$161,710,903 | \$164,329,274 |
| Special Revenue Fund | \$12,221,763 | \$13,919,358 | \$12,152,203 | \$16,714,100 | \$17,064,528 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|----------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$93,590,268 | \$115,082,580 | \$103,129,250 | \$120,515,620 | \$123,440,455 |
| Other Expenses | \$40,003,676 | \$49,148,248 | \$46,727,143 | \$57,909,383 | \$57,953,347 |
| Total | \$133,593,944 | \$164,230,828 | \$149,856,394 | \$178,425,003 | \$181,393,802 |
| Staff Count | 1,083 | 1,077 | 1,084 | 1,084 | 1,084 |

2024 – 2025 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. 68% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for internal charges such as space maintenance, security, and indirect costs.
- Recommended budget increase funding in the Jail for:
 - 40 additional corrections officers
 - Collective Bargaining Agreement Adjustments (CBA)
 - Medical (MetroHealth)
 - Food (Trinity)
 - Mandated CBA overtime

Soil and Water Conservation

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|-------------------------------------|--------------|--------------|-------------|-------------|-------------|
| Urban Tree Canopy – Trees Planted | 5,000 | 5,000 | 5,000 | 5,000 | * |
| Stormwater Pollution Plans Approved | 100 | 100 | 100 | 100 | 100 |
| School Programs | 25 | 25 | 25 | 25 | 25 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$1,402,331 | \$1,477,137 | \$1,426,479 | \$1,823,807 | \$1,863,077 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$0 |
| Special Revenue Fund | \$1,277,331 | \$1,352,137 | \$1,301,479 | \$1,698,807 | \$1,863,077 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$1,187,729 | \$1,250,707 | \$1,246,736 | \$1,555,813 | \$1,595,083 |
| Other Expenses | \$214,602 | \$226,430 | \$179,743 | \$267,994 | \$267,994 |
| Total | \$1,402,331 | \$1,477,137 | \$1,426,479 | \$1,823,807 | \$1,863,077 |
| Staff Count | 13 | 15 | 13 | 17 | 17 |

2024 – 2025 Budget Overview

A total of 88% of the Soil and Water Conservation District budget is associated with personnel expenditures with the remaining 12% in other expenditures. The Soil and Water Conservation district is funded 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.
- Recommended budget reduction in 2025 for the Tree Canopy Project, which will have been completed.

Soldiers and Sailors Monument

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--------------------------|--------------|--------------|-------------|-------------|-------------|
| Number of Visitors | 16,006* | 27,760 | 35,000 | 45,000 | 40,000 |
| Number of Special Events | 8* | 15 | 14 | 10 | 14 |
| Veteran Group Events | 2* | 3 | 5 | 5 | 5 |

*Monument was closed due to the COVID Pandemic

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$223,470 | \$191,873 | \$394,000 | \$215,434 | \$219,896 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$223,470 | \$191,873 | \$394,000 | \$212,634 | \$217,096 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$2,800 | \$2,800 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$188,595 | \$172,204 | \$255,243 | \$195,765 | \$200,227 |
| Other Expenses | \$55,195 | \$19,669 | \$138,757 | \$19,669 | \$19,669 |
| Total | \$223,470 | \$191,873 | \$394,000 | \$215,434 | \$219,896 |
| Staff Count | 3 | 3 | 6 | 6 | 6 |

2024 – 2025 Budget Overview

Soldiers & Sailors Monument is funded 100% by the General Fund. The monument also receives funds from grants and donations. The department’s largest expense is personnel cost.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- Base budget adjustment to increase 2% for cost-of-living adjustment.
- Base budget adjustment to increase 5% for employer’s share of health coverage costs.

Solid Waste Management District

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---|--------------|--------------|-------------|-------------|-------------|
| Tons of 'Special Waste' Recycled | 813.22 | 886.98 | 850.10 | 850.10 | 850.10 |
| Outreach Residents Served | 581,969 | 485,846 | 533,908 | 533,908 | 533,908 |
| Recycling Presentation Residents Reached | 2,456 | 2,839 | 2,648 | 2,648 | 2,648 |
| Brochures Distributed | 8,020 | 7,322 | 7,671 | 7,671 | 7,671 |
| Communities Served | 59 | 59 | 59 | 59 | 59 |
| County Recycling Rate | 35.2% | 39.1% | 37.15% | 37.15% | 37.15% |
| Health Dept. Solid Waste Facility Inspections | 216 | 173 | 195 | 195 | 195 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$1,984,208 | \$1,965,436 | \$2,209,655 | \$2,146,327 | \$2,056,167 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$1,984,208 | \$1,965,436 | \$2,209,655 | \$2,146,327 | \$2,056,167 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$707,338 | \$670,449 | \$699,884 | \$716,149 | \$734,288 |
| Other Expenses | \$1,276,870 | \$1,294,987 | \$1,509,771 | \$1,430,178 | \$1,321,879 |
| Total | \$1,984,208 | \$1,965,436 | \$2,209,655 | \$2,146,327 | \$2,381,167 |
| Staff Count | 7 | 7 | 7 | 7 | 7 |

2024 – 2025 Budget Overview

The Solid Waste District is funded 100% by special revenue funds with revenue generated from primarily waste generation fees. A total of 36% of the Solid Waste District's budget is comprised of personnel expenditures with the remaining 64% in other expenditures. Other Expenditures include operations and management of the Solid Waste District Convenience Center and grants provided to county municipalities.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for the 5-Year Solid Waste Plan Update and increases for grant amounts provided to county municipalities.

Sustainability

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|---------------------------|--------------|--------------|-------------|-------------|-------------|
| Greenhouse Gas Emissions | 22.1M | 22.1M | 21.7M | 21.7M | 21.7M |
| Solar Co-op Installations | 36 | 40 | 44 | 44 | 44 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$416,501 | \$577,810 | \$477,629 | \$828,060 | \$754,525 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$261,765 | \$322,136 | \$325,491 | \$572,387 | \$498,852 |
| Special Revenue Fund | \$154,736 | \$255,674 | \$152,138 | \$255,673 | \$255,673 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|------------------|------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$252,652 | \$298,215 | \$284,038 | \$548,466 | \$474,935 |
| Other Expenses | \$163,849 | \$279,595 | \$193,591 | \$279,594 | \$279,590 |
| Total | \$416,501 | \$577,810 | \$477,629 | \$828,060 | \$754,525 |
| Staff Count | 2 | 3 | 3 | 4 | 4 |

2024 – 2025 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 66% from the County General Fund, 34% for Sustainability Projects and revenue sources include bike share licenses and grants.
- A total of 63% of the budget is associated with personnel expenditures with the remaining 37% 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.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget reduction for the director and assistant director positions which will be charged to the Public Utility; 75% in 2024 and 100% in 2025.
- Recommended budget adjustment adds an administrator position in the General Fund.

Veterans Service Commission

Mission Statement

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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|------------------------------|--------------|--------------|-------------|-------------|-------------|
| Financial Assistance Granted | 910 | 1,070 | 2,700 | 3,000 | 3,000 |
| Transportation Granted | 837 | 2,119 | 8,125 | 8,000 | 8,000 |
| Indigent Burials | 31 | 37 | 105 | 120 | 120 |

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$3,625,298 | \$6,626,731 | \$8,519,913 | \$8,763,403 | \$8,763,403 |
| HHS Levy Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$3,625,298 | \$6,626,731 | \$8,519,913 | \$8,763,403 | \$8,763,403 |
| Special Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|--------------------|--------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$2,381,192 | \$2,445,367 | \$3,093,457 | \$3,568,606 | \$3,568,606 |
| Other Expenses | \$1,244,106 | \$4,181,364 | \$5,426,456 | \$5,194,797 | \$5,194,797 |
| Total | \$3,625,298 | \$6,626,731 | \$8,519,913 | \$8,763,403 | \$8,763,403 |
| Staff Count | 30 | 34 | 29 | 35 | 35 |

2024 – 2025 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 41% of the VSC’s expenditures are associated with personnel costs with the remaining 59% being used for all other expenses.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI’s

- N/A

Workforce Development (Ohio Means Jobs | Cleveland/Cuyahoga)

Mission Statement

The Cuyahoga County Workforce Development Board 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 | 2021 Actuals | 2022 Actuals | 2023 Target | 2024 Target | 2025 Target |
|--|--------------|--------------|-------------|-------------|-------------|
| Number of New Participants | N/A | 4,748 | 4,800 | 5,200 | 5,200 |
| Number of Individuals Receiving Occupational Skills Training | N/A | 895 | 925 | 1,000 | 1,000 |
| Number of Employed Individuals | N/A | 1,130 | 1,300 | 900 | 900 |
| Number of New Employer Partnerships | N/A | N/A | N/A | 375 | 375 |

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

Source of Funding and How it is Spent

| FUNDING | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------------|--------------|--------------|---------------------|-----------------------------------|-----------------------------------|
| All Funds (Expenditures) | \$15,024,635 | \$15,010,712 | \$17,226,440 | \$16,877,484 | \$17,353,809 |
| HHS Levy Fund | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Fund | \$15,383,303 | \$13,674,641 | \$16,226,440 | \$15,877,484 | \$16,353,809 |

*2022 variance between revenue and expenditures is due to spending down prior year(s) cash balance. Balance will remain in the cash balance.

| EXPENDITURES | 2021 Actuals | 2022 Actuals | 2023 Adopted Budget | 2024 Executive Recommended Budget | 2025 Executive Recommended Budget |
|--------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$993,046 | \$843,969 | \$1,044,057 | \$1,180,686 | \$1,216,107 |
| Other Expenses | \$14,031,589 | \$14,166,743 | \$16,182,383 | \$15,696,798 | \$16,137,702 |
| Total | \$15,024,635 | \$15,010,712 | \$17,226,440 | \$16,877,484 | \$17,353,809 |
| Staff Count | 10 | 10 | 11 | 11 | 11 |

2024 – 2025 Budget Overview

Workforce Development will establish and provide impactful workforce services driving the success of business and economic opportunity, improving racial and economic equity for County residents, work toward making Ohio Means Jobs Cleveland-Cuyahoga County more visible and well recognized as a place for businesses, residents and partners to go for workforce needs and services, support innovation and continuous improvement in public workforce system operations and service delivery, and pursue innovation opportunities within the larger workforce ecosystem.

The Health and Human Services Levy subsidy supports College Now and the Educational Assistance Program, providing up to \$5,000.00 to qualifying residents seeking a post-secondary degree and/or program certification. The remaining funding is received from Federal Workforce Innovation and Opportunity Act (WIOA) passed through the Ohio Department of Job and Family Services (ODJFS) and departmental fees. A total of 7% of Workforce Development's expenditures are associated with personnel, with the remaining being used for all other expenditures.

2024 – 2025 Revenue Enhancements/Recommended Budget Adjustments /Recommended ODI's

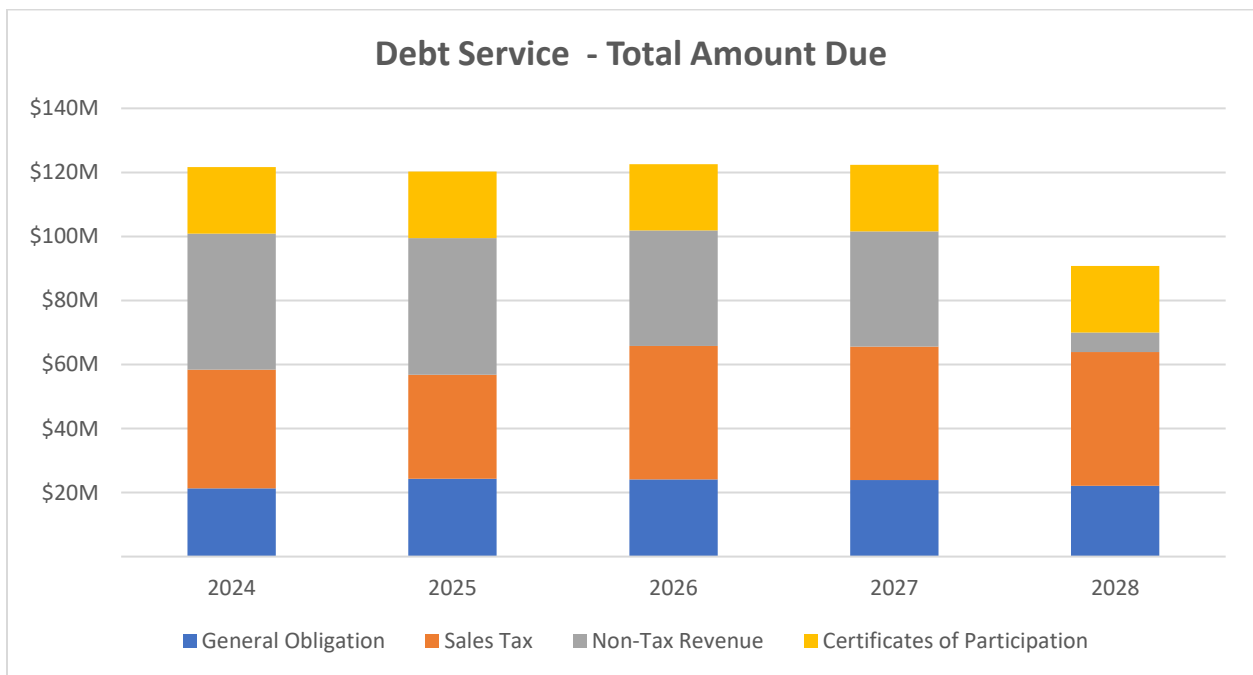
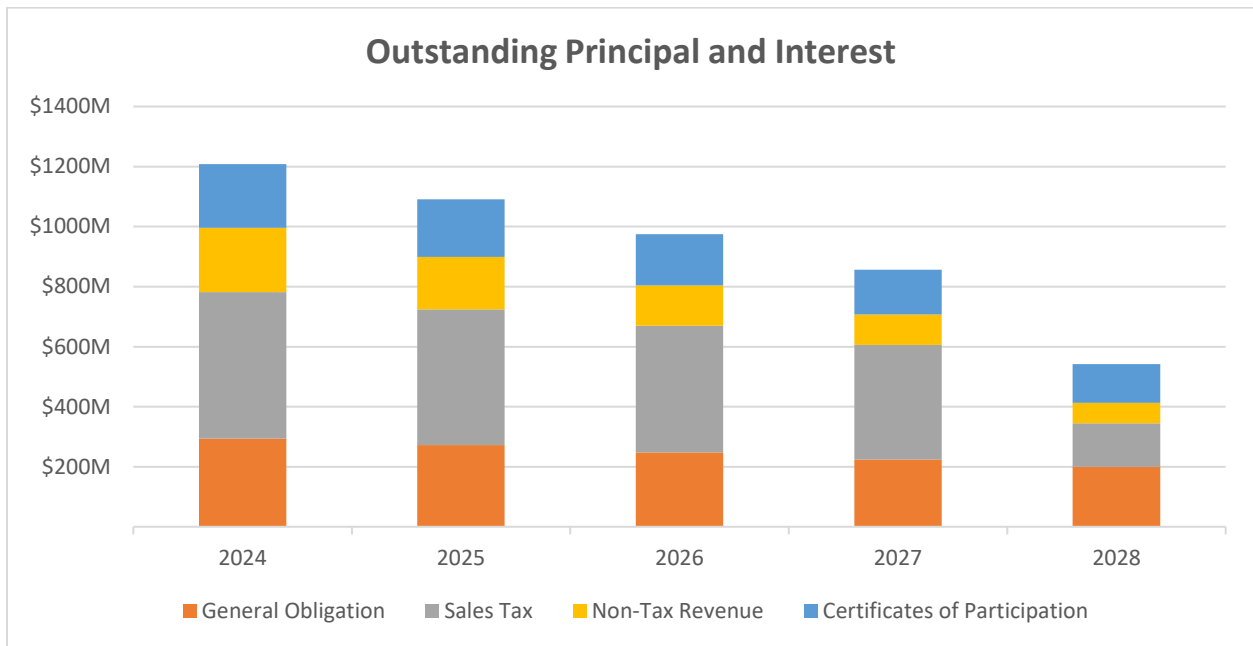
- Base budget adjustment to increase 2% for cost of living adjustment.
- Base budget adjustment to increase 5% for employer's share of health coverage costs.
- Recommended budget increase for various contractual services, Individual Training Accounts (Classroom Training), workforce supportive services, and outreach and communication.
- Recommended budget increase for personnel services not included in the base budget (2025 only).



**APPENDIX E:
DEBT SERVICE**

Cuyahoga County Outstanding Debt

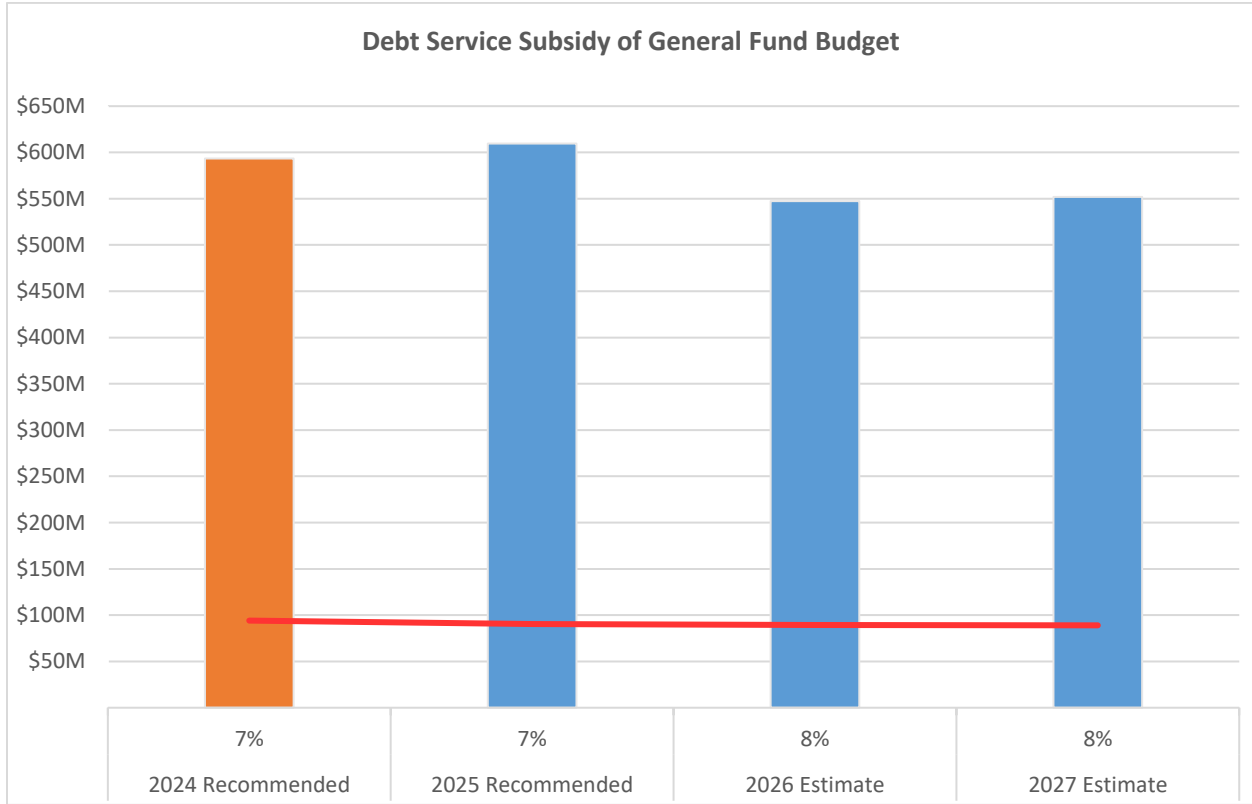
As of January 1, 2024, Cuyahoga County has twenty-four outstanding debt issues comprising \$1.2 billion in principal and interest due over the next twenty-one years. Issued debt is categorized into five areas, General Obligation, Sales Tax Revenue, Non-Tax Revenue, Certificates of Participation, and Excise Tax Revenue.



General Fund Impact

Debt service payments to retire debt annually impact the General Fund through two mechanisms. General Obligation debt requires contribution of the inside property tax millage allotted to the County. The Alternative Tax Budget establishes the split of 1.45 mills between the General Fund and the General Obligation Debt Retirement Fund. As debt service payments increase the property tax revenue distributed to the General Fund is reduced, and inversely when debt service payments are decreasing.

In addition to the impact to inside property tax millage, sales tax revenue and non-tax revenue bonds pull from revenues that the General Fund would otherwise receive. The funding for those bond types is provided by the General Fund via subsidies. External contributing revenues reduce the realized General Fund impact by 30%, although revenue is not guaranteed.



General Obligation Debt

The County has outstanding five General Obligation Bond issues with \$293 million in outstanding principal and interest as of January 1, 2024. 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

2024: \$120,094,392

2025: \$114,915,883

Maturity – December 1, 2034

Annual Debt Service Payment and Sources

2024: \$5,178,509 (\$1,906,521 Federal interest subsidy)

2025: \$12,332,480 (\$1,905,057 Federal interest subsidy)

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

2024: \$48,019,950

2025: \$46,266,350

Maturity – December 1, 2027

Annual Debt Service Payment and Sources

2024: \$1,753,600 (Cigarette and alcohol excise tax revenue)

2025: \$1,753,150 (Cigarette and alcohol excise tax revenue)

Bonds were issued to refunding 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 Capital Improvement and New Money Bonds Series 2019B – \$37,100,000

Outstanding Principal and Interest

2024: \$20,002,979

2025: \$14,958,918

Maturity – December 1, 2035

Annual Debt Service Payment and Sources

2024: \$5,044,060 (Cigarette and alcohol excise tax revenue)

2025: \$5,013,318 (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 Mortgage Fieldhouse. 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 Refunding Bonds Series 2020A - \$56,345,000

Outstanding Principal and Interest

2024: \$49,769,150

2025: \$43,059,550

Maturity – December 1, 2037

Annual Debt Service Payment and Sources

2024: \$6,709,600 (\$222,000 Sewer special assessments and Village of Highland Hills)

2025: \$3,385,200 (\$78,000 Village of Highland Hills)

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. Bonds were refunded in October 2020 with lifetime savings of \$12 million.

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

Outstanding Principal and Interest

2024: \$55,520,779

2025: \$52,888,036

Maturity – December 1, 2035

Annual Debt Service Payment and Sources

2024: \$2,632,743

2025: \$1,840,216

Bonds were issued to refund General Obligation Bonds Refunding Bonds Series 2012B originally issued for County buildings and facilities. Bonds were refunded in October 2020 with lifetime savings of \$149 thousand. No external revenues apply, and all obligations are funded through inside millage.

Sales Tax Revenue Debt

The County has six outstanding Sales Tax Revenue Bond issues with \$502 million in outstanding principal and interest as of January 1, 2024. 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

2024: \$109,501,025

2025: \$97,839,292

Maturity – December 1, 2038

Annual Debt Service Payment and Sources

2024: \$11,661,773

2025: \$4,757,410

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. General Obligation bonds issued in 2020 reduced debt service to maturity by \$67.2 million.

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

Outstanding Principal and Interest

2024: \$7,577,300

2025: \$6,821,969

Maturity – December 1, 2033

Annual Debt Service Payment and Sources

2024: \$755,331 (Tax increment financing)

2025: \$759,331 (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

2024: \$21,178,900

2025: \$19,659,275

Maturity – January 1, 2037

Annual Debt Service Payment and Sources

2024: \$1,519,625 (Garage revenues)

2025: \$1,515,850 (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

2024: \$36,147,450

2025: \$33,131,750

Maturity – January 1, 2035

Annual Debt Service Payment and Sources

2024: \$3,015,700 (County General Fund and Destination Cleveland contribution)

2025: \$3,002,400 (County General Fund and Destination Cleveland contribution)

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. These annually fixed payment amounts ensure sufficient reserves for Series 2017B.

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

Outstanding Principal and Interest

2024: \$44,281,027

2025: \$43,075,855

Maturity – January 1, 2035

Annual Debt Service Payment and Sources

2024: \$1,205,172

2025: \$1,205,172

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

2024: \$62,784,972

2025: \$57,325,593

Maturity – January 1, 2035

Annual Debt Service Payment and Sources

2024: \$5,459,379 (Lease Revenue)

2025: \$5,459,431 (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 additional rent under terms of the Lease Agreement.

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

Outstanding Principal and Interest

2024: \$146,779,000

2025: \$138,778,200

Maturity – January 1, 2037

Annual Debt Service Payment and Sources

2024: \$8,000,800 (\$5,550,000 General Fund and Lodging Tax Revenue)

2025: \$10,375,400 (\$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 with additional amounts offsetting contributions from the General Fund.

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

Outstanding Principal and Interest

2024: \$73,322,305

2025: \$67,890,045

Maturity – January 1, 2037

Annual Debt Service Payment and Sources

2024: \$5,432,259 (Lease revenue)

2025: \$5,432,203 (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 \$225 million in outstanding principal and interest as of January 1, 2024. Bonds were issued for purposes including Gateway Sports Facilities, Downtown Convention Center, formally known as the Global Center for Health Innovation and Convention center, and economic development bonds.

Economic Development Revenue Refunding Bonds Series 2020C (Gateway) – \$15,225,000

Outstanding Principal and Interest

2024: \$0

Maturity – June 1, 2023

Annual Debt Service Payment and Sources

2024: \$0

Bonds were issued to refund Economic Development Revenue Refunding Bonds Series 2010C which originally refunded 1994 bonds and 2004B bonds. Refunded bonds provided funding for the construction and capital improvements to both County owned Gateway facilities. The County contributes a subsidy from the General Fund for the difference in admissions tax PILOT and debt service amount due annually. Bonds matured in June 2023 and complete the original Gateway construction bond issuances after 30 years. Admissions PILOT is now credited to the Sales Tax Revenue Bonds Series 2017 for the Gateway Arena.

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

Outstanding Principal and Interest

2024: \$8,300,095

2025: \$7,123,695

Maturity – June 1, 2030

Annual Debt Service Payment and Sources

2024: \$1,176,400 (\$1,100,992 General Fund)

2025: \$1,185,828 (\$1,124,146 General Fund)

Bonds were issued to provide additional funding to the County Brownfield Redevelopment Fund, used to issued 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. Refunding savings through maturity total \$2 million.

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

Outstanding Principal and Interest

2024: \$1,889,734

2025: \$1,623,624

Maturity June 1, 2030

Annual Debt Service Payment and Sources

2024: \$266,110

2025: \$271,094

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. Refunding savings including existing funds from loan redemptions total \$6 million.

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

Outstanding Principal and Interest

2024: \$1,200,141

2025: \$879,766

Maturity – December 1, 2030

Annual Debt Service Payment and Sources

2024: \$320,375 (\$130,979 General Fund)

2025: \$321,500 (\$131,668 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 Refunding Revenue Bonds Series 2014C (Convention Center) – \$20,890,000

Outstanding Principal and Interest

2024: \$22,722,950

2025: \$22,043,950

Maturity – December 1, 2027

Annual Debt Service Payment and Sources

2024: \$679,000

2025: \$681,900

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

Economic Development Revenue Refunding Bonds Series 2020D (Convention Center) – \$40,765,000

Outstanding Principal and Interest

2024: \$87,937,100

2025: \$61,659,250

Maturity – December 1, 2027

Annual Debt Service Payment and Sources

2024: \$26,277,850

2025: \$26,276,250

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. Bonds were refunded in September 2020 by Series 2020D with lifetime savings of \$27 million. Debt service is funded through General Fund subsidy.

Economic Development Revenue Refunding Bonds Series 2022A (Convention Center) – \$40,765,000

Outstanding Principal and Interest

2024: \$48,460,725

2025: \$45,911,706

Maturity – December 1, 2042

Annual Debt Service Payment and Sources

2024: \$2,549,019 (\$1,489,019 General Fund)

2025: \$2,551,119 (\$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. Subsidies from the General Fund begin in 2024.

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

Outstanding Principal and Interest

2024: \$4,024,844

2025: \$3,739,813

Maturity – December 1, 2037

Annual Debt Service Payment and Sources

2024: \$285,031 (Tax increment financing)

2025: \$289,431 (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

2024: \$7,630,001

2025: \$7,227,924

Maturity – December 1, 2042

Annual Debt Service Payment and Sources

2024: \$402,078 (Tax increment financing)

2025: \$401,096 (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 Revenue Bonds Series 2014A (Flats East Bank Phase II) – \$17,000,000

Outstanding Principal and Interest

2024: \$21,088,238

2025: \$19,729,675

Maturity – April 15, 2038

Annual Debt Service Payment and Sources

2024: \$1,360,625 (Tax increment financing)

2025: \$1,358,563 (Tax increment financing)

Bonds were issued for Phase II of the Flats East Bank multi-use project. Phase II included retail and residential space, the project is owned by the Cleveland Cuyahoga County Port Authority and leased to Flats East companies. Debt service is funded by tax increment financing 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.

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

Outstanding Principal and Interest

2024: \$21,436,540

2025: \$12,217,060

Maturity – December 1, 2026

Annual Debt Service Payment and Sources

2024: \$9,219,480 (Economic Development Fund and General Fund)

2025: \$9,326,230 (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 \$5 million in both years.

Hotel Certificates of Participation

The County issued debt to finance the construction of the County Downtown Hotel operated by Hilton Management LLC at 100 Lakeside Avenue. Principal and interest outstanding as of January 1, 2023, is \$233 million.

Outstanding Principal and Interest

2024: \$212,186,031

2025: \$191,435,938

Maturity – December 1, 2044

Annual Debt Service Payment and Sources

2024: \$20,750,094 (\$10,130,788 General Fund)

2025: \$20,741,344 (\$10,053,072 General Fund)

Bonds 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 2029 reducing or removing the need for the General Fund to subsidize debt service.



**APPENDIX F:
BUDGET EQUITY LENS**



Department of Equity and Inclusion

Budget Equity Lens:

Cuyahoga County is committed to advancing diversity, equity, and inclusion in its operations. It is critical that departments and agencies apply an “equity lens” to all areas. Department/agency budgets are key indicators of an entity’s priorities. As such, Cuyahoga County’s priority to advance diversity, equity, and inclusion in its operations should be evident in how it applies equity concepts in the key decision-making processes related to resource allocation. Applying the equity lens to reflect on how budgetary decisions burden or benefit various demographics especially underserved and/or underrepresented communities is important to making changes and implementing strategies to intentionally positively impact equity in our operations and our community.

The following is each department/agency’s statement on how the requested budget supports and/or demonstrates an intentional effort to positively advance diversity, equity and inclusion in County operations.

Department/Agency: Alcohol, Drug Addiction and Mental Health Services Board **Diversity, equity, and inclusion in the CY2024-2025 Budget:**

The ADAMHS Board worked with Rice Education Consulting and the community to develop a diversity, equity and inclusion (DEI) plan to integrate with its 2021-2025 strategic plan. All of the Board’s strategic priorities have been reviewed by the DEI expert consultation team and enhanced with DEI principles. The ADAMHS Board of Directors unanimously approved the Diversity, Equity, and Inclusion (DEI) Strategic Implementation Plan for the ADAMHS Board, as well as the public behavioral health system of mental health and substance use prevention, treatment, and recovery.

The ADAMHS Board is committed to supplier and provider diversity. The Board follows ORC 340.036 in entering into contracts for services and supports for behavioral health programs. Due to the special nature of behavioral health programs, there is no specific requirement for SBE/MBE/WBE; however, the last time we reported on diversity of our behavioral health providers to our Board of Directors, we had 13% of our providers being operated by minorities and 39% of our providers being operated by minorities and/or females. Additionally, the ADAMHS Board also collects demographic information of its behavioral health providers, including their Board of Directors, management, and line staff.

The ADAMHS Board also follows ORC 340.13 by setting aside 15% of its direct operational expenses for purchases of equipment, materials, supplies, or services other than services and supports for behavioral health. The last time we reported on diversity of our direct operational expenses to our Board of Directors, we had 16% of our direct operational expenses going to minority owned businesses and 20% going to minority owned and/or female owned business. We ask qualified vendors to submit SBE/MBE/WBE certifications. A vendor with an SBE/MBE/WBE certification would receive special consideration.

The ADAMHS Board not only promotes equity in recruiting, hiring, developing, and promoting a diverse pool of employees for the Board itself, but for a provider network with agencies that employ thousands of people. In 2023, the Board’s Diversity, Equity and Inclusion consultant, Rice Education Consulting, reviewed 79 job descriptions representing different types of positions across the provider network to identify bias and improve equitable hiring. A report of recommendations was produced and shared with the providers. The ADAMHS Board immediately implemented the recommendations by updating its job description template.

The ADAMHS Board also underwent a DEI review of our onboarding and recruitment process and made updates based on recommendations. The Board's onboarding process now includes additional DEI trainings on microaggressions, creating an inclusive culture, and client voice, which were also offered to our staff and provider network in 2023. Our DEI consultant also provided a minority recruitment tip sheet that we have shared with our provider network and implemented its recommendations in the Board's hiring process. Additionally, the DEI consultant reviewed the demographics of our Board leadership and staff and provided an infographic to demonstrate racial and ethnic diversity.

This process included a review of seven policies for equity and inclusiveness: Waiting List Management, Social Media, Recruitment of ADAMHS Board of Directors, Probationary Period for New Providers and/or New Programs, Nondiscrimination and Cultural Competency, Clients Rights and Grievance, and Contract Modification Due to Change in Funding.

As well as posting open positions at the Board through traditional avenues, and through 117 colleges throughout Ohio, the ADAMHS Board specifically recruits underrepresented populations through:

- 100 Black Men CLE
- Alpha Phi Alpha Fraternity
- Black Career Women's Network
- Global Cleveland
- HBCU Connect - Black College Connections
- Hispanic/Latino Professionals Assoc.
- Iota Phi Theta Fraternity
- Kappa Alpha Psi
- LaMega Cleveland
- Latino Social Workers
- LGBT Cleveland
- Midtown Cleveland
- National Congress of American Indians
- Phi Beta Sigma
- Sigma Pi Phi
- Spanish American Committee
- United Latino Job Bank
- Urban League of Greater Cleveland

The ADAMHS Board is conducting a workforce survey with a focus on DEI to help identify needs and gaps in recruitment and staffing.

The ADAMHS Board has translated information about client rights, ADAMHS Board general information, Strategic Plan and DEI Plan brief summaries, as well as information on overdose and Naloxone, suicide, and problem gambling, into Spanish, Arabic, Chinese, Russian and Ukrainian.

The ADAMHS Board updated its data collection and reporting tools to include demographics and updated other internal documents and processes to prioritize DEI. The ADAMHS Board also integrated DEI principles into the budget process by requesting a statement of commitment to Diversity, Equity and Inclusion from providers seeking funding, as well as by collecting and comparing the client, staff and county-population demographics for each provider agency.

The ADAMHS Board funds providers and programs that are specifically planned to reach marginalized populations, including racial and ethnic minority families, older adults, and LGBTQ+ individuals. The ADAMHS Board also reviews suicide and overdose data on a monthly basis to target outreach to high-need areas and high-need demographics and collaborates with community coalitions to reach individuals in need effectively.

The ADAMHS Board's public education campaigns reach all Cuyahoga County residents through mass media but are also tailored with message for individualized populations/audiences.

Department/Agency: Board of Elections
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Cuyahoga County Board of Elections has begun to utilize complete bidding for all procurements. The board will begin to do more outreach to diverse businesses and utilize the DEI provided list of certified SBE/MBE/WBE businesses in the bidding process.

The Cuyahoga County Board of Elections has begun to expand job posting locations in order to advertise open positions across a broader range of communities including underrepresented communities. The CCBOE does and has included experience equivalents in all job postings. The CCBOE strives to attain diversity in interview panels, and actively pursues diversity in each department within the Agency, and each department's management team. CCBOE will continue to utilize equity concepts in hiring to maximize our inclusivity of underrepresented communities.

The CCBOE identified an initiative to create an Employee Resource Group in order to promote discussion around CCBOE's work environment, policies and procedures, and to focus on inclusivity for diverse populations. The CCBOE will continue to work towards creation of a robust ERG. Additionally, the CCBOE routinely includes the ADA community, amongst others, when evaluating new voting equipment, then seeks input regarding accessibility of that equipment.

Department/Agency: Clerk of Courts
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Clerk of Courts Office does not make large purchases except for postage with the United States Postal Service. Clerk of Courts strives to create a diverse workforce. The current demographic makeup of the Management Team is as follows: 50% Caucasian; 40% African American; 10% Latino. The demographic makeup of the entire office is: 53% Caucasian; 44% African American; 3% Latino. All duties of the Clerk of Courts Office are statutorily required.

Department/Agency: Common Pleas Court
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Court participates with other County agencies on multiple Master Agreement Contracts. It is our understanding that these contracts follow the County Office of Procurement diversity goal requirements. For example, the Court contracts for language interpretation and translation services through the Cuyahoga County Common Pleas Juvenile Court Division to obtain services with several vendors that meet the SME and MBE qualifications. Additionally, there are several Certified Diversity Businesses referenced on the Department of Purchasing website that provide services to the Court.

The Court posts job notifications to the Court website, Twitter/X, LinkedIn, and Indeed. By posting to the large platforms like Indeed, we're able to connect with a large and diverse population. Additionally, the Court has

worked with multiple diversity partners to share job postings including the Spanish American Committee, Hispanic Business Center, Esperanza Inc., Cuyahoga Community College, Ohio Means Jobs, Supreme Court of Ohio, and OACA.

The Court provides internal training by the Director of Training and Development and the Department of Adult Probation Training Specialist. Additionally, all Court employees are subscribed to a Learning Management System that has multiple classes available on various diversity topics. Also, the Court brings in outside vendors that are subject matter experts to train staff in equity and inclusion such as Case Western Reserve University for their SafeZone program, Daryl McGraw for Urban Trauma workshops, etc.

Department/Agency: County Council

Diversity, equity, and inclusion in the CY2024-2025 Budget:

County Council has played, and will continue to play, a leadership role with respect to Cuyahoga County's diversity and inclusion efforts. Council championed the county's first disparity study leading to the creation of the county's MBE and WBE programs, and passed legislation in 2021 to formally establish the Department of Equity and Inclusion. To this end, Council will continue to play an integral role in ensuring the county's diversity and inclusion goals are met as departmental contracts and budgets are submitted for Council approval.

County Council has led in ensuring the county's overall hiring practices are the most inclusive of any county in the state, enacting the first-of-its-kind county Human Rights ordinance, as well as updates to the county's internal HR policies. In addition to the wide variety of protections against discrimination by state and federal law, Council enacted new policies to ensure no employee can be subject to discrimination on the basis of gender identity or expression. Internally, Council intends to live up to the standards in its own hiring and employment practices, and will continue to identify new policy solutions to support diversity and protect employees from discrimination.

As the legislative body for Cuyahoga County, Council will continue to advance diversity and inclusion initiatives, both via approval of county contracts and through proactive legislation. Council will also fulfill its oversight responsibilities to use data gathered by the Department of Equity and Inclusion and other county agencies to ensure its DEI legislative initiatives are being properly implemented.

Department/Agency: County Executive

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The following is sampling of intentional actions to positively advance diversity, equity and inclusion in all levels of County operations:

- Cleveland Builds and Manufacturing Sector representation from the Executive Office which supports minority, women, re-entry and other underrepresented individuals in the trades and manufacturing.
- Senior leadership all trained in 2023. Approved expanded training for the DEI to include train the trainer.
- Reviewing the procurement process currently to make it more effective.
- Diverse hiring panels for nearly all positions; postings pushed through all networks; encourage and support training for all, intentional focus on having a staff that will bring diverse opinions and feedback based on life experiences.
- Strategic initiatives in grant writing and advocacy to support underrepresented populations in our county.

Department/Agency: Department of Development
Diversity, equity, and inclusion in the CY2024-2025 Budget:

Development's proposed new Office of Small Business is specifically focused on supporting the growth of small, minority, and women owned businesses by creating a single point of contact they can use for all of their interactions with county government, thus reducing their burden of navigating the procurement system.

Development has implemented and will continue to use diverse interview panels for all hiring. Development fully supports the Human Resources / Personnel Review Commission initiative to list equivalent experience in its jobs postings so potential applicants will see transparently how their experience qualifies them for positions.

Development will continue to collect and report disaggregated data on both business ownership and employees for all of its business assistance programs including direct lending, nonprofit small business assistance partner support, and on the job training (SkillUp).

Department/Agency: Domestic Relations
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Court participates with other County agencies on multiple Master Agreement Contracts. It is our understanding that these contracts follow the County Office of Procurement diversity goal requirements. For example, the Court contracts for language interpretation and translation services through the Cuyahoga County Common Pleas Juvenile Court Division to obtain services with several vendors that meet the SME and MBE qualifications.

The Court posts job notifications to the Court website, LinkedIn, and Indeed. By posting to the large platforms like Indeed, we're able to connect with a large and diverse population. Cuyahoga Community College, Cleveland State, Supreme Court of Ohio, and OACA.

Court staff has attended **LEAD** Diversity and Inclusion a program that raises participants awareness regarding Diversity, Equity and Inclusion issues while building their leadership skills. Additionally, the Court is participating in the county's "Town Hall" on Diversity, Equity and Inclusion designed to develop employee's awareness and the importance and benefits of Inclusiveness, racial justice, equity and diversity. This November employees will be participating in workshops sponsored by the Supreme Court of Ohio focusing on "Civil Treatment in the Workplace for Leaders". Our hope is to develop a DEI Steering Committee in 2024 and for our court to continue to learn and grow in this area for years to come.

Department/Agency: Eighth District Court of Appeals
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Court participates with other County agencies on a master agreement for legal research databases such as Lexis. It is our understanding that these types of master contracts follow the County Office of Procurement diversity goal requirements. Further, the Court is committed to using vendors approved through the County, which would include vendors that meet the SME and MBE qualifications.

The Court of Appeals does not receive any funding from the County budget for staffing; accordingly, the requested budget does not include any funding requests for employee salaries.

The Court utilized modest funding for an Inclusive Leadership Workshop that was focused on the stated objectives. The Court has a DEI committee that is dedicated to positively advance equity in recruiting, hiring,

developing, and promoting a diverse pool of employees. In addition, administrative personnel attended and completed The Academy for Inclusive Leadership and Development Court course offered by Case Western Reserve University School of Law in 2022-2023 (which was no cost to the County). The Court will be participating in a complimentary Workshop presented by the former Director, Diversity, Equity and Inclusion for the Ohio Supreme Court in October 2023.

Department/Agency: Fiscal Department
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Fiscal Department understands the importance of and is committed to advancing diversity equity and inclusion in County operations. This commitment is demonstrated by the various initiatives, actions, and programs developed and implemented by the various divisions, departments, and agencies that comprise the Fiscal Department. The following is a sampling of these efforts.

The Department of Equity and Inclusion (DEI) understands that it takes intentional effort to positively advance supplier diversity. DEI administers the County's Small Business Enterprise (SBE)/Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) Program. The purpose of the SBE/MBE/WBE Program is to increase participation of SBE/MBE/WBEs in the County's procurement process. These programs include several on-going initiatives that are administered by DEI (i.e., SBE/MBE/WBE certification, contract-by-contract diversity goal setting, creation/posting of the purchasing and contracting forecast, collaborating with Department of Purchasing to provide training to County procurement staff, outreach to certified diversity vendors...). In addition, DEI does infrequent purchasing and contracting. However, in CY2024, DEI will select/award a contract to a consultant to prepare an updated Disparity Study. DEI will proceed with a formal RFP process that complies with the SBE/MBE/WBE policy. Also, DEI will collaborate with the other departments for selection/award of the contract for contract compliance/monitoring software. Currently, Cuyahoga County has contracted with AskReply for the B2GNow/LCP Tracker System. The procurement process shall comply with County procurement policies and the SBE/MBE/WBE Policies. In addition, starting August 2023 and continuing in CY2024, DEI will be hosting a monthly virtual session ("How to do Business with the County") to assist vendors with navigating the County's procurement process and the County's SBE/MBE/WBE Programs. All 9 FTEs for DEI play an integral role in the administration of the SBE/MBE/WBE Programs. For DEI Staff development, DEI pursues training from the American Contract Compliance Association (ACCA). ACCA provides an Annual National Training Institute that provides training on best practices for development and implementation of supplier diversity programs (primarily) and equity initiatives. DEI also pursues training for DEI staff on the B2GNow software to maximize tracking and monitoring of compliance of contracts/purchases with diversity goals.

Treasury's biggest driver to support the advancement of diversity, equity, and inclusion is through our budgeted dollars related to our Outreach programs. Making a concerted effort to identify and encourage diverse businesses who have the qualifications and capabilities of SBE/MBE/WBE to bid, submit an RFP to all our contracts and agreements. Provide awareness that for our major or bigger contracts a portion of the ask could be outsourced to SBE/MBE/WBE. It's a matter of connecting SBE/MBE/WBEs to join the approved vendors list with the County's Procurement Department.

Most of Consumer Affairs' purchasing is routed through Fiscal, which handles business affairs for the department and has been trained in Purchasing and DEI Requirements.

The requested budget supports the County's support of inclusive supplier businesses which increase economic opportunities and build a more resilient business community.

The Auto Title Division operates five (5) branches in diverse communities. Additionally, the financial support and maintenance expenses for these branches may impact the communities in a positive way.

Similar to supplier diversity, DEI understands that it takes intentional effort to positively advance workforce equity. As part of the amendment to the Tri-C contract for diversity, equity, and inclusion training, in CY2024 Q1/Q2, Tri-C will train DEI staff and HR Staff to provide the diversity Management Training and the Diversity All Staff Town Hall Training to County employees. As such, all 9 FTEs for DEI will be part of the ongoing rotation to provide this training to County employees. Also, several new/on-going initiatives (i.e., What's Next? Initiative, Mid-yr Equity Summit, DEI drop-in meeting with departments...) focused on advancing workforce equity will continue in CY2024 and will be provided by DEI Staff. Moreover, DEI is in preliminary discussions with PRC and HR to do a joint purchase of software to assist with applying the equity lens to our job postings/etc. in an effort to attract, recruit, hire and promote a diverse pool of employees. Furthermore, DEI anticipates still working on the creation and development of a County Leadership Academy as a tool to develop and increase the diversity of county management/leadership. All 9 FTEs in DEI play an integral role in our workforce initiatives. CY2024 budget proposes renewal of Cuyahoga County's annual membership in GARE (Government Alliance on Race and Equity). The GARE membership provides the opportunity for each county employee to have access to the GARE online portal that contains information, templates, research, and best practices on advancing equity in government operations. In addition, the GARE membership provides access to other counterparts/colleagues at other political subdivisions that are also working to advance equity. As such, the GARE membership is beneficial to our intentional efforts to improve supplier diversity, workforce equity, and policies/programs/procedures equity. Moreover, in CY2024, DEI will renew its Poll Everywhere subscription. The Poll Everywhere software provides opportunities to engage participants by providing an easy, user friendly means of providing/receiving feedback and tallying responses. Tri-C used the Poll Everywhere software system to get audience input as part of the Diversity All Staff Town Hall Trainings provided in 2022. In 2023, DEI purchased its own subscription and is using the software in its equity initiatives and programs.

The Treasurer's Office strives to support and/or demonstrate an intentional effort to ensure our staff resembles the diverse backgrounds of our taxpayers. For example, we look for employees that are bilingual or multilingual experts. During the interview process we make a concerted effort to discuss opportunities for advancements with the department and with various other agencies. Looking to invest more in cross-training across the diverse departments within the agency, with the caveat of being compliant with LIUNA 860 collective bargaining agreement and the Ohio Revised Codes.

Consumer Affairs has worked to diversify its small staff. The department worked with HR to increase visibility of job openings by sharing postings with groups ranging from the Urban League of Greater Cleveland to the Spanish American Committee. Consumer Affairs staff participated in the 2022 DEI Town Hall trainings. The Department makes every effort to use a diverse panel when interviewing job applicants.

In general, the requested Fiscal Department budget supports the County's support of equity by promoting a culture of respect and inclusion in our relationships with our employees current and future hires.

Our department posts all vacancies on the Cuyahoga County website so that it is able to be seen and accessed by a wide variety of candidates. Interviews and offers of employment are based solely on whether the candidate meets the minimum qualifications for the posted position. The Auto Title department operates five different branches throughout the county. The branches are located in areas that are accessible to a diverse pool of potential employees.

In CY2024, DEI will continue pursuing additional utilization opportunities of the Equity Zones Policy with County agencies. In addition, DEI will continue tracking and monitoring the impact of the Equity Zones Policy with known

user departments/agencies. In CY2024, to increase awareness of various equity initiatives, we will continue our DEI Drop-in meetings with County departments/agencies. At these meetings, we will discuss opportunities to maximize the impact of equity initiatives. Furthermore, we will proceed with the DEI Scorecard Program (adjusting as needed to improve performance/impact). The DEI Scorecard provides guidance and data to County departments and agencies on actions/opportunities to advance diversity, equity, and inclusion in its operations. Moreover, DEI will continue serving as “co-facilitator” with Communications on the preparation of the combined Annual Equity Report. While County departments/agencies prepare the annual equity report for their agency, DEI and Communications have served as co-facilitators to combine the separate reports into a cohesive and comprehensive report that meets County Code requirements. For policy/program/procedure equity initiatives, all 9 FTEs in DEI serve an integral role. The previously mentioned expenditures for the GARE Membership and Poll Everywhere will be beneficial to the development and implementation of our policies/programs/procedure equity initiatives.

Encourage employees to take advantage of the human resources course available to get better insight on advance equity policies, programs, increased community engagement, especially when it comes to our community outreach programs. We encourage our staff to participate in the events throughout the year. Treasury encourages our FOIA’s and Examiner staff to promote the various hardship programs and programs that provide some convenience, and strategic plan on how to cope with the burden of paying your real estate property taxes on time for our delinquent taxpayers.

Consumer Affairs actively uses the County’s DEI maps to make sure consumer education programming and materials reach underserved communities. We have added many new areas to our outreach using the DEI map as a guide. Our print budget supports Scam Squad and consumer education materials for mostly poorer residents who aren’t able to access materials online. In addition, Consumer Affairs assists low-income residents who are newly connected to broadband by training Digital Navigators to recognize online scams; maintaining an Internet Safety page to help new users avoid malware; and creating print materials distributed to new computer users through partners including Digital C and PCs for People.

Consumer Affairs and Sustainability launched the AARPA-funded Sustainable Store Grant in 2023 to help small retailers comply with the goals of the county’s plastic bag ban. Forty percent of the 27 grant winners are in DEI zones. Consumer Affairs and Sustainability included these stores in the new Sustainable Stores Map that people can use to shop green in Cuyahoga County. The map project is ongoing.

The requested budget supports the County’s support of equity in policies and procedures by promoting that each person has the resources and understanding necessary to thrive in their unique identities, circumstances and experiences.

Our departments policies and procedures are written in a way that they are able to be adhered to by all employees regardless of demographic. Our department’s operations are regulated by the ORC so there is no ability to alter requirements dependent on diversity or demographic.

Department/Agency: Health & Human Services - Administration
Diversity, equity, and inclusion in the CY2024-2025 Budget:

DHHS includes questions in Request for Proposals about applicant organizations staff and board diversity, but the vast majority of the organizations that apply to its procurements are non-profits. These opportunities are generally exempt from supplier diversity goals. As so few of the organizations that apply to its procurements are for-profit entities and therefore SBE/MBE/WBE, there are limited opportunities to advance supplier diversity.

DHHS Professional Development includes diversity training for new hires and ongoing staff. These trainings are tailored to the work of staff and the needs of communities. DHHS will increase training related to LGBTQ sensitivity to address internal staff biases. These trainings will improve the culture of respect within the workforce for staff and clients alike.

Investment in staffing has been the top priority of DHHS for the past several years, and that will continue in the budget to come. Minority women represent a disproportionate percentage of the employees in DHHS. Salary increases in the collective bargaining agreements will increase the wages of these employees, and the administration is committed to address expected equity and compression within management wages following the completion of collective bargaining agreement negotiations.

All DHHS director/administrator level hiring processes include screening for professional experience implementing DEI programming. It is critical that senior leadership has practical experience with DEI program implementation. This will continue in the next budget period.

The HHS Communications team works proactively to serve diverse populations including underserved communities and those disproportionately impacted by adverse social, economic, and health factors.

- Through our community outreach efforts DHHS makes information about and access to our programs and services more readily available to key populations including individuals and families facing poverty, lack of health care, homelessness, and critical crisis situations. Services such as public benefits, education and employment assistance, senior support services, help for children at risk of abuse and neglect, affirming programs for LGBTQ+ youth in foster care, support for returning citizens, and coordination of services for immigrants and refugees. By attending, partnering, or hosting outreach events in various parts of the county we provide outreach and access to diverse parts of our community. (Examples: Family Fun Day on Public Square, CJFS Community Resource Fairs, Reentry Week, County Fair, Cleveland Pride)
- Through our work on Civil Rights and Limited English Proficiency we work to ensure employees are trained and aware of clients' rights and our duty to serve all members of our community regardless of race, color, religion, disability, political affiliation or belief, age, sex, including sexual orientation and gender identity, and national origin. We also work to make clients aware of their rights and the ability to have concerns addressed through our customer service or civil rights complaint process. We work to provide equal access to services by helping coordinate language interpretation and translation services with our vendor through printed or digital materials, as well as live client interactions via phone, in-person, or virtually.

Department/Agency: Health and Human Services – Children and Family Services

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The following is sampling of intentional actions to positively advance diversity, equity and inclusion in all levels of DHHS/CCDCFS' operations:

- Alignment with the Ohio Revised Code (O.A.C.) 307.86 which regulates the competitive bidding process as well as exceptions pursuant to *“family services, programs, or ancillary services that provide case management, prevention, or treatment services to children in their home, or electronic monitoring.”*
- Expanded number of providers serving the full continuum/spectrum of child welfare services.
- Supports the creation of an AFFIRM Workforce Model to ensure an affirming stance toward sexual and gender diversity, recognition, and awareness of LGBTQ+ sources of stress and, the delivery of content within an affirming and trauma-informed framework.
- Elimination of race and other demographics in the screening decision making process
- Mission statement reflects the intentional goal to end the over-representation of people of color in the child welfare system.

Department/Agency: Health and Human Services – Division of Job and Family Services

Diversity, equity, and inclusion in the CY2024-2025 Budget:

We plan to continue to expand on our SNAP 50/50 Providers to include 9 providers. The goal is to have a diverse group of workforce providers that allow multiple options for our clients to get workforce training that meets their needs. Recent inclusion of the Urban League is an example of this. With Our summer youth providers, we included Verge, a minority owned business in our last procurement to diversify our providers. Previously YOU was the sole provider.

We have consistently promoted from within and provided support to new supervisors to help further their careers. Each new supervisor undergoes a yearlong training and mentoring program. We work with HR to provide training on interviewing to increase chances of being promoted. From 6/22 through 6/23, 46 of our employees have been promoted, internally to JFS, to HHS, and to other county departments

We engage in advocacy for less administrative burdens with regards to the SNAP program to ensure access to critical services to at risk and marginalized populations

We will continue to cooperate with Community partners to provide access to services through community resource fairs, offering services during resource events for the community.

We also have a dedicated refugee and immigrant team to assist the specific needs of these populations.

Later this year we are piloting an initiative to rotate staff on site at community partner organizations to offer more friendly options to access services.

Department/Agency: Health and Human Services – Division of Senior and Adult Services

Diversity, equity, and inclusion in the CY2024-2025 Budget:

This year DSAS has updated our CSSP and Options RFPs and included language to work on attracting new applicants with consideration being provided to small businesses, local vendors, minority owned businesses, female owned business, inclusiveness related to gender, and attracting those who in the past were not aware of the scope of providers we need.

Our hiring practices and selection of candidates reviewed for vacant positions is in line with DEI recommendations. DSAS is an inclusive agency and appreciates the need to maintain a diverse workforce as a top priority. We service all of Cuyahoga County's older and disabled residents that are appropriate for our various programs and work to link those needing services we do not provide. We have mission critical positions that need to be funded and continue to make up for the loss of staff we experienced since 2020.

With recruitment and talent acquisition's guidance and support, we have looked at creative ways to advertise our open positions in an attempt to maximize the pool of applicants we receive. When we interview candidates, interview panels are intentionally designed to be diverse, so applicants understand the culture we have and continue to build to be inclusive and welcoming to all.

PRC has been instrumental when we establish parameters for job requirements; considering years of experience, education and other worthy equivalents to attract a diverse workforce.

Succession planning is done consistently across the agency. There are existing employees who possess the skills and talent that can be developed, but there also appears to be complacency and many content with their current line of work without the added stress advancement would bring. We have a tenured workforce, with many able to retire at DSAS in the next few years. Leadership is especially an area where we will lose 3 chiefs to retirement

in the next 5 years and a Deputy Administrator who can retire now if she chooses. She has agreed to stay on to help me since she is the only Deputy Director at the moment, my position is still occupied by me.

All of the SW3s are laterals due to the CBA, so we do not typically need to worry about replacements, but more so work aptitude. APS has not hired a worker for the program in over 24 years. This poses other challenges.

We must continue to look at compression issues. This can also be a drawback for anyone looking to advance their position and is another area of DEI that needs to be explored to ensure all people are paid accordingly.

We provide trainings that discuss working with diverse populations and to consider cultural and ethnic implications and values with our care plans. We solicit feedback from our staff.

DSAS has an agency wide engagement committee (staff volunteers) that celebrates diversity and recognizes all cultures. Thus far we have done a minority health month FB live, had a female Rabbi present on Passover, Purim and the importance of women in the Jewish culture for women's history month, we have an African drum circle performing for Juneteenth, there have been articles and recognition for disability month, older Americans' month, Pride, and Hispanic Heritage month; this is only a few of our programs and initiatives. We just hosted Elder Abuse Awareness with a diverse panel to discuss perceptions of APS in the Asian, Hispanic, rural, and Islamic communities.

We are conscious of "equity zones" and look to see who we serve, where we serve, and how to further our outreach and footprint in underserved and marginalized communities. We have embarked on Livable Cuyahoga, an initiative to make Cuyahoga County an Age Friendly County. The 8 domains of livability heavily look at circumstance in all of our communities, with an emphasis on equitable, available, comparable, quality services and programs for all residents regardless of race, ethnicity, age, socioeconomic factors, gender, sexual orientation, or neighborhood.

On a monthly basis we look at those clients we serve with assistance from our PEI unit. We seek out community partners to ensure they are aware of the programs DSAS has to offer and encourage referrals. DSAS has a far reach, with connection to 71 senior centers / programs working with older adults. We provide funding to many of these centers through the Community Social Service Program (CSSP). We audit programs receiving funding to ensure they are also open to serving all in their respective communities and also survey clients to gauge satisfaction with services.

Our DSAS Advisory Board uses a matrix to ensure we pull from the community Board members that are diverse and work in fields that further the services available to disabled and older adults.

Department/Agency: Health and Human Services – Family and Children First Council

Diversity, equity, and inclusion in the CY2024-2025 Budget:

Our contracts are often for very specific services, but when we have smaller agencies (who can deliver services) apply, alongside the larger agencies, as a rule of practice, we try to split the contract to fund both. Many times, smaller agencies can reach certain populations that the larger agencies cannot to prevent families from falling through the cracks.

It is not specified in our budget because our staff is small. We have had a diverse pool of applicants and we have used diverse interview panels. We also encourage staff to attend trainings that promote DEI within their day-to-day jobs

We are working to improve in this area. Again, we are a small team (13) with a budget that is less than 5 million. For Service Coordination, we do not select our population for the program. If the youth and family meet the criteria, we serve them. Based on the service population, multi-system youth, we don't need to recruit the public systems refer to us. Families can also self-select to refer. For our Youth Development contracts, we have 1 Sole Source, 1 inter-governmental, 5 competitive bids, 1 state related exemption, and 1 special project exemption.

Department/Agency: Health and Human Services – Fatherhood Initiative

Diversity, equity, and inclusion in the CY2024-2025 Budget:

Our budget request reflects a strong effort to positively advance supplier diversity as 33% of our contract dollars are spent with minority (MBE) operated vendors, other vendors have very diverse staffs, and our county staff is comprised of two minorities. (100% of salaries and benefits.) We also have a minority participation form to be completed for each contract.

As stated above our county staff is comprised of 100% minorities. Our contract providers are a diverse group of organizations from throughout the county.

Our community engagement and outreach program and direct services provided recruit in and serve a large portion of the underserved and underrepresented communities within the county. A cut in our budget would adversely impact this population.

Department/Agency: Health and Human Services – Invest in Children

Diversity, equity, and inclusion in the CY2024-2025 Budget:

In 2024, we will re-procure for our Universal Pre-Kindergarten program. In the last procurement in 2021, we received over 90 proposals and awarded 73 preschool programs in 43 agencies ranging from family child care to privately-owned centers to Head Start to public school districts. This RFP is a large undertaking. We schedule it every 3 years or so to reduce burden on programs for frequent re-application.

In the 2021 procurement, we asked potential vendors to speak to ways they approach equity in their hiring practices, training, and preschool curriculum. In 2024, we plan to advance this work in a few key ways. First, in addition to the S/M/WBE criteria, we are planning to include questions about “non-traditional” operations—for example, flexible and non-traditional hours—that enhance access to high-quality preschool. Our plan is to award additional points to such programs, and to procure with at least one program with non-traditional hours (something we have not done before). Second, our lead agency Starting Point will hold general grant-writing workshops for child care providers to develop their capacity to seek funding. We have found, in our review of many proposals, that the quality of the proposal does not always match the quality of the programs, and this is sometimes the result of limited experience/capacity to write grant applications. We are hopeful that this generalized training will lead to a broader pool of applicants to UPK.

For most of what is mentioned here, we aim to do without allocating funding. For any vacant positions that we may have, we plan to circulate postings via our email newsletter which is delivered to 2800 people. We also work with our partners to distribute postings to their networks. We are very interested in collaborating with Human Resources to identify additional venues to post positions.

We have budgeted for training/professional development in both 2024 and 2025. Our office has a smaller team, which enables a personalized approach to these opportunities. In 2022, three staff attended a national early childhood education conference; this included a Program Officer 3 who was newer to our office and afforded

her the opportunity to develop knowledge and learn best practices in the field. In 2023, our Administrative Assistant took Microsoft trainings to bolster her skillset (free through the local library), and our Evaluation Manager participated in a months-long course on data visualization. In the coming two years, the Director and Associate Director will work with staff to identify trainings, courses, and/or conferences to continue our team's professional development.

We will also continue working with Starting Point on the Equity for Educators in Preschool Classrooms (EEPC) project, which began in 2022. EEPC is a professional development experience for preschool/child care teachers and administrators that aims to reduce bias in early childhood classrooms. In 2022, we conducted the test/pre-pilot phase, in which the Director participated. The next phase of this work is to pilot the revised curriculum with a new group of early childhood educators. We are hopeful we will have funding and capacity to also include early childhood education program staff from our office and Starting Point, which we see as necessary to effectively move equity work forward in the early childhood system. This professional development experience would likely be funded with grant dollars.

Across nearly all of our programs, lead agencies report to our office disaggregated demographic data on participants, including race, gender, and age. Additionally, we work with our external evaluators at the CWRU Center on Poverty and Community Development to gather this information across all our programs, enabling us to determine the number of unduplicated children served and the race, gender, age, and location of children & families served by Invest in Children programs.

Depending on final funding levels, we are considering adding an enrollment outreach specialist to our Universal Pre-Kindergarten program (through Starting Point, the UPK lead agency). This person would increase our system's capacity to engage with families across the county, especially in underserved and under-resourced communities, about the importance of high-quality preschool.

Department/Agency: Health and Human Services – Office of Child Support Services
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The following is sampling of intentional actions to positively advance diversity, equity and inclusion in all levels of the Office of Child Support Services' operations:

- Hiring Events have been implemented and will continue. These events have been planned with accessibility in mind, including location, access to public transportation, and offering times during and after traditional work hours. OCSS hiring events reflect a one-stop for the entire process, including application, testing, interview, immediate conditional offers, paperwork and fingerprinting.
- OCSS has worked with the Personnel Review Commission to be more flexible and inclusive regarding screening criteria for applicants.
- OCSS has developed and implemented peer review and interview preparation opportunities for employees who are interested in advancing or promoting.
- OCSS has an expectation that each employee obtain 5.5 hours of diversity credits every 2 years. These hours can be obtained by attending diversity courses offered by HHS Professional Development, classes developed internally at OCSS by Continuous Quality Improvement or other individuals who have developed and received approval for a diversity class. Some examples of internally created courses include book clubs and paper/discussion and movie/documentary viewing and paper/discussion. Some employees have also organized a celebration of unit culture through sharing recipes, music or other items.
- Debt compromise and reduction through the Reduction of Permanently Assigned Arrears program.

- Right-size child support orders to best reflect the financial situation of both parents, including when a parent is incarcerated.
- Safe Access for Victims' Economic Security (SAVES) is a five-year federal demonstration grant to increase safe access to child support services for victims and survivors of domestic violence. Child support can be a critical solution to financial insecurity. This grant also seeks to build relationships with community partners and enhance parenting time opportunities.
- Seeking input from families for their experiences with child support is a component of the SAVES demonstration grant and a Family Input Study, in which OCSS will be participating. Engaging families in program and service improvement builds trust and gives a voice to underserved communities.
- Responsible Fatherhood programs
- Outreach to prisons, courts, and homeless shelters to rebrand the agency as a supportive human services agency by providing services and meeting our customers in their communities/location. The agency also participates in a number of steering committees/community collaboratives, such as Fatherhood Initiative, Domestic Violence, Legal Aid Society of Cleveland and Pro Bono Collaborative.
- OCSS serves as a partner at In The Neighborhood community events, which are city programs and are located in different communities within the city with specific racial or cultural focus. For the events held in Spanish-speaking neighborhoods, OCSS sends Spanish-speaking employees to attend those events. OCSS provides information and resources to customers participating in amnesty programs and will also review material being distributed prior to community events to ensure the material is appropriate for the audience.

Department/Agency: Health and Human Services – Office of Homeless Services

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The following is sampling of intentional actions to positively advance diversity, equity and inclusion in all levels of the Office of Homeless Services' operations:

- OHS revised its master RFP to incorporate diversity and equity as a scored component of the RFP process for homeless services providers. Agencies are required to report and document diversity and recruitment efforts for their board and workforce. Agencies are required to provide a recruitment plan for increasing diversity over the contract term. OHS also incorporated diversity requirements in the annual program evaluation for all HUD funded projects.
- OHS has recently updated job descriptions and continues to work with HR to acquire additional staff through equity in recruitment and hiring.
- OHS budget includes \$225k for (2) SPA 2 positions. OHS would include all expertise, skills, and advance equity efforts when hiring new staff members. OHS has utilized federal funds to financially support a designated Continuum of Care staff position and leveraged non-county resource to support that.
- The Cuyahoga County Office of Homeless Services (OHS), as the lead agency for the Homeless Continuum of Care (CoC), is committed to developing a racially equitable system. Given the overrepresentation of Black, Indigenous, and people of color (BIPOC) experiencing homelessness in our community, the CoC has taken collective action in addressing inequities within the system and ensuring access to services and housing. The CoC, through a data-driven approach, is in the process of modifying standards, practices and developing policy recommendations.
- The OHS Advisory Board and all Standing Committees (Governance Committee, NOFO Review Committee, NOFO Strategy Committee, Program Policy Committee, and Youth Action Board) include persons with lived experience of homelessness and representatives of the BIPOC community.

- The OHS Advisory Board instituted a Program Policy Committee (PPC). The PPC utilizes disaggregated program data to review, create, and modify policies and procedures. The role of the PPC is to:
 - Provide guidance and leadership on standards, policies and procedures for housing and services programs funded by the CoC including the Coordinated Entry System (CES)
 - Develop, revise, amend and recommend standards for the administration and operation of CES, emergency shelter (ES), permanent supportive housing (PSH), rapid rehousing (RRH) and additional program models as funded by the CoC
 - Review data on the operations and outcomes of CoC programs and the CES and make data-driven decisions about revisions to policies and practices
 - Submit recommend policies and procedures for adoption by the Advisory Board
- OHS has dedicated HUD Planning Grant dollars towards the development of system-wide, race equity data dashboards. The dashboards are being used to establish equity performance monitoring, develop standards, and support improved outcomes for the BIPOC population served within the homeless system. The CoC measures outcomes for length of time homeless, exit destinations, and returns to shelter by age and race cohort. Findings will also be instrumental in modifying standards, practices, and developing policy recommendations.
- The Continuum of Care is looking at a system-wide standard for providing reimbursement/ stipends for individuals with lived experience who participate on boards, committees, or other OHS-supported activities. OHS is exploring how this participation might promote future employment opportunities within CoC partner agencies.
 - OHS in partnership with Enterprise Community Partners developed the Income & Stability Steering Committee. The Steering Committee has developed a pilot, in partnership with Ohio Means Jobs, dedicated to serving homeless and at-risk youth ages 18-24. There is currently overrepresentation of BIPOC within this age cohort. This pilot will further strengthen the Continuum’s ability to link individuals to employment services and address disparities that occur within the workforce.

Department/Agency: Health and Human Services – Office of Re-entry

Diversity, equity, and inclusion in the CY2024-2025 Budget:

All our purchases are for services that are provided by government agencies or not-for-profit corporations. Fortunately, we have not had to make extra efforts to achieve a diverse pool of employees. We are a small team and we usually have few vacancies; we have always maintained a diverse staff in regards to race, religion, gender, and age. Our budget proposes funding programs whose targeted population are primarily minority. We’ve also taken steps to ensure that we have programs that focus directly on women returning from incarceration. Our contractual budget is designed to provide services to underrepresented communities.

Department/Agency: Housing and Community Development

Diversity, equity, and inclusion in the CY2024-2025 Budget:

Housing and Community Development does not have suppliers. The non-profits we work with, utilizing federal HUD funding are required to use their best efforts in contracting with businesses that support low moderate income persons through sub-contracting or employment. When interviewing we use a diverse panel in both gender and nationality. By nature of our federal funding (not included in this budget), we serve low-moderate income households. -Those households tend to be overwhelming minority persons. Data is collected on the demographics-of all households served.

Department/Agency: Human Resources

Diversity, equity, and inclusion in the CY2024-2025 Budget:

Human Resources has made efforts to separate its larger contracts as much as possible to provide for ample opportunities for small, minority, and women-owned businesses to provide proposals as the prime or through subcontracting. Human Resources is also committed to conducting fully competitive bids and requests for proposals at every opportunity and ensure that all vendor lists include those registered with the County's Department of Equity and Inclusion to ensure every opportunity is presented to diverse suppliers. The use of amendments has been reduced and is currently limited primarily to additional funding only, avoiding extending contracts when possible. In 2023, Human Resources representatives participated in DEI's first Pitch Day event and expects to participate again at each opportunity, increasing awareness among diverse suppliers of the types of services that Human Resources solicits on a regular basis.

The 2024-2025 Human Resources budget includes line items for advertising bid solicitations, posting jobs on external boards, and funds to attend job fairs to bring awareness of County opportunities to diverse communities. New for the 2024-2025 budget are specific line items for the Human Resources training division to provide a myriad of training to County employees. This training is geared towards providing employees the tools to further their careers, reduce harassment, and build awareness of the benefits and opportunities available through County employment and the County government. Continuing in 2024-2025 is funding for the County's Tuition Reimbursement Program, which helps reduce the costs of higher education for County employees returning or continuing school at the Community College or University level. This program provides some employees the opportunity to pursue a degree where they did not have the ability to do so before. In the 2024-2025 budget is funding to provide for additional materials to ensure the County employees are aware of all benefits available to them, ensuring that employees have the ability to take full advantage of the resources provided by the County and by extension, assist in attracting talent to join the Cuyahoga County team.

The 2024-2025 Human Resources budget include line items to cover the costs of participate in hiring events and job fairs, particularly in underserved areas. This brings awareness to these areas that the County is hiring for quality jobs and careers that provide excellent benefits and opportunity for growth and advancement.

Included in the budget if funding to procure a text analyzer software in conjunction with DEI and the PRC. This software will be utilized to review job posting materials and job classifications to help remove any language alluding to biases or stereotypical language that may discourage diverse populations for applying when they are otherwise qualified. Text analyzer software can help to both identify potentially biased language in job documents and recommend neutral solutions to minimize the potential impact of biased language in job documents. Furthermore, the text analyzer software can be used to review County communications, policies, and the handbook for similar issues. This is a product that both Human Resources and the PRC would use to move to more inclusive language which we expect will attract a larger and more diverse applicant pool which would eventually translate to a more diverse employee population.

Department/Agency: Information Technology

Diversity, equity, and inclusion in the CY2024-2025 Budget:

As part of the RFX and procurement processes, our plan holders list is developed in three ways: 1- Internal searching and outreach to diverse vendors; 2- Department of Purchasing vendor list matching criteria; 3- DEI department collaboration. Our efforts had yielded an anticipated RFB award to a Greater Cleveland Partnership "Tech Elevator" that will secure the services of a traditionally underrepresented person in our Networking Department with the intention of offering employment after 1 year. Based on this success, we are currently developing a similar RFB in our development group.

IT has a history of hiring, developing and promoting diverse individuals that contribute to the advancement of technology by including diverse interview panels, and reviewing and modifying job descriptions to foster an equitable environment for current and prospective employees. The Department of Information Technology is exploring the idea with the help of our DEI office for implementing Employee Resource Groups (ERG) with the support / sponsorship of DoIT Senior Leadership. This is a tool to retain current employees by offering non-traditional tools to employees to enhance their careers as well as an enticing perk to recruits.

At a team level, we work together to create a community that reviews and update standards, policies, and procedures. DoIT as an agency also continues to work on providing an open flow of communication so employees are included and respected. DoIT provides multiple levels of support to county agencies and engages with communities through various initiatives.

Department/Agency: Inspector General
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The AIG has provided information to the Department of Equity and Inclusion (“DEI”) regarding our recurring contracts and procurement processes. This information is incorporated into the Cuyahoga County purchasing and contracting forecast which provides details on contracting and purchasing opportunities for a 24-month period.

In order to reduce non-competitive awards, the AIG procures items through the County’s established competitive bidding process when possible. The procurement process requires departments to contact all qualified SBEs/MBEs/WBEs certified by DEI prior to posting the procurement. Additionally, the Infor procurement system is used to notify all pertinent suppliers in the system which can include SBEs/MBEs/WBEs.

The AIG participates in available DEI training opportunities provided by the Department of Human Resources and seeks additional DEI training specifically focused on employee job functions. If a staff vacancy should occur, the AIG will review the job posting to ensure the language is as clear and inclusive as possible and attempt to identify additional posting/advertisement/outreach opportunities to encourage recruitment from the most diverse, qualified group of applicants.

The AIG requires its employees to participate in all executive DEI training programs. Additionally, the AIG intends to require its investigators to complete a cultural sensitivity training program aimed at investigations.

Department/Agency: Internal Audit
Diversity, equity, and inclusion in the CY2024-2025 Budget:

DIA 2024-2025 proposed budget is fairly limited outside of Personnel Services. This includes other operating expenses, contract services, and capital outlay.

Other operating expenses do not provide an opportunity to apply an Equity Lens consisting of:

- Internal chargebacks (mail, space maintenance),
- Local travel expenses (mileage etc. as necessary),
- Office supplies (limited to WB Mason), or
- Employee professional development/certification costs (memberships, continuing education through professional organizations such as the Institute of Internal Auditors) as mandated by County and Audit Committee Charter.

Contract service expenses are obtained following Executive Department of Purchasing (DoP) procedures. All competitively bid contracts are subject to the Department of Equity and Inclusion (DEI) review and requirements when appropriate.

Capital outlay budgeting is minimal and maintained in the event DIA is need of equipment to effectively conduct a specific audit. DoP procedures and DEI requirements will be followed in such a case.

DIA has not required posting/advertising for an available vacant position since 2020. Job descriptions/requirements for the Staff Auditor and Sr. Staff Auditor positions are maintained by the Personnel Review Commission.

All DIA staff are required to attend an average of 40 hours continuing education/training per year. During 2022, several continuing education courses attended included diversity and equity subject matters. More specifically, how to incorporate diversity, equity, and inclusion into audit services. This practice is expected to continue in the future. DEI will be considered with any future vacancies including job requirements and advertising strategy.

DIA is an independent and objective assurance and consulting activity that is guided by the philosophy of adding value to improve operations at the County. This includes DEI best practices. As such, DIA applies a DEI lens to all appropriate audit engagements. See the recently released Employee Recruitment, Hiring, and Retention Assessment for an example: CC DIA Employee Recruitment, Hiring, & Retention Assessment

Department/Agency: Juvenile Court

Diversity, equity, and inclusion in the CY2024-2025 Budget:

Cuyahoga County Court of Common Pleas, Juvenile Division has worked for the past two years to increase supplier diversity by holding meetings with community advocates and small organizations about juvenile justice issues. The Court conducted youth and family surveys to identify small neighborhood-based organizations that have been supports in their lives. Surveys were conducted with youth on Probation and youth detained in the Detention Center. The results of the survey were collected to add to a service list for future RFP notifications. The Court sent out specific instructions for registering in the Infor Supplier Portal to these grassroots organizations.

Additionally, in the past year, the Court has engaged in numerous Youth Justice Convening sessions made up of community advocates, community members, youth and families that have been impacted by the justice system to identify programming needs. The Court worked to communicate upcoming RFPs for youth services to this Youth Justice Convening. The Court also worked to simplify the language to minimize confusion for potential vendors that may not be used to the complex RFP process. The Court has also developed pre-bid PowerPoint presentations for all pre-bid conferences with simplified language.

These efforts appeared to have been effective as the Court is in the process of contracting with 20 new grassroots organizations for programming funded by RECLAIM dollars. Lastly, the Court is in the process of contracting with Case Western Reserve University's Jeff Kretschmar to provide training and technical assistance to these small organizations to create data management systems, measure success, and learn how to report outcomes for future grant opportunities.

For the past two fiscal years, the Court has utilized RECLAIM funding to invest in a comprehensive training program with DEI Consultants of Equius Group. In the year of 2021, the entire Court leadership team engaged in a series of DEI leadership training. These sessions included all Court Administration, the Administrative Judge, and all management across all departments of the Court. The second year, the DEI training series provided by

Equius Group was provided to line staff, Magistrates, and Judges. The Court is in the process of developing the third year of DEI training and technical assistance. The focus of the third year of the contract is focused on the development of DEI goals in hiring, interviewing, recruitment, and policy. Each department developed their own DEI goals to improve equity and inclusion in the workplace and the interaction with the public.

Additionally, the Court implemented a mentoring program for front-line managers. The Court evaluated the racial composition of front-line leadership versus directors and administrators. The mentors had mentees from other departments across the Court. The purpose was to develop leadership goals of the managers and support their upward mobility through mentorship opportunities. Currently the directors of the Court are 50% people of color, 50% female leaders.

With the use of RECLAIM funds, the Court has invested in continued DEI training through the Equius Group, which is a Black owned organization. The twenty (20) new RECLAIM funded programming contracts are almost all owned by people of color from highly impacted communities in our County. By having these programs, youth are likely to engage at a high level with authentic community partners from their neighborhoods. This is anticipated to reduce re-offending behaviors for youth on Probation. The Court intends to continue participation in the Youth Justice Convenings to evaluate current policies and procedures. The Court is in contract with the Annie E. Casey Foundation to improve probation practices to support efforts to incentivize prosocial decisions, versus punitive measures that disproportionately impact youth of color. This technical assistance support is intended to provide training series to reduce costly out-of-home placements and detention admissions for violations of court orders. The Court has also allocated RECLAIM funds to support incentives for youth on probation to encourage pro-social decisions and goal obtainment versus court-based sanctions that impact youth of color. Lastly, the Court has allocated RECLAIM funding to expand diversion programming for youth that struggle to pay restitution. This will increase diversion rates for youth of color living in poverty.

Department/Agency: Law Department

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Law Department is committed to DEI awareness and improvement. For the first time since the creation of the Law Department, there is a “Diversity Equity and Inclusion Strategic Action Plan” (in almost-completed form) and a specific departmental attorney who, with the Law Director, will be responsible for DEI oversight within the Law Department. That attorney is Awatef Assad, whose knowledge of and involvement in DEI matters in the legal community is unparalleled, as evidenced by the fact that she has been the Cleveland Metropolitan Bar Association’s Vice President of Inclusion and Diversity and is the Chair of the Council on Conscious Inclusion.

Key elements (among others) of the new Strategic Action Plan include:

(1) Proactive and Intentional Recruitment and Hiring

The Law Department is dedicated to recruiting and hiring diverse talent. The Law Department will engage in actively searching for and considering diverse candidates for open positions to ensure diverse slates of candidates for entry level and lateral hiring. To that end, the Department will partner with law schools and student affinity groups to raise its visibility and strengthen its relationship with diverse law students. Further, the Department will participate in recruiting with other external organizations focused on diversity in the legal profession, such as the Cleveland Metropolitan Bar Association (CMBA).

Demand for diverse talent in the legal profession is at an all-time high, with available talent not in keeping with demand. Compensation is not the only factor that can help attract (and ultimately retain) diverse talent, but it is a major factor. The current salaries of Law Department staff (and for other law-related jobs throughout the County) are materially less than those offered in other legal arenas – not just in the private sector but within

other public/government entities. The importance of compensation in the context of DEI-related improvement cannot be overstated.

(2) Retention of Diverse Talent Through Mentoring and Providing Leadership Opportunities

The Law Department is similarly dedicated to developing and promoting diverse talent, once acquired. Professional development procedures and processes are part of the Strategic Action Plan to ensure that diverse attorneys receive equitable access to leadership opportunities, work allocation and assignments, feedback, professional development, and “client” opportunities. With respect to leadership, if the new (September 2023) Law Department organizational chart is ultimately approved as submitted, the majority of the deputy chief law directors/legal officers will be women.

(3) DEI Training

The Law Department, as demonstrated in its Strategic Action Plan, is committed to fostering a fair, inclusive, and collaborative work environment, where everyone can excel. The Law Department will participate in Diversity, Inclusion, Equity and Belonging training, including implicit bias and unconscious training, on an annual basis. Law Department staff will be encouraged to attend continuing legal education courses and events sponsored by affinity bar associations.

(4) Intentional Focus on DEI in the Hiring of Outside Counsel

Although limited in its ability to hire outside counsel directly, the Law Department will seek to have material effect on the diversification of the legal profession through the engagement of outside counsel that supports, practices and prioritizes diversity. The Law Department is committed to the proposition that any law firm doing business with the County must be prepared to demonstrate the firm’s DEI commitment.

(5) Becoming Involved in Community-Based Strategic Partnerships and Initiatives

The Law Department encourages involvement in community building initiatives including:

- CMBA Cleveland Legal Collaborative (and a specific budgetary request has been made to support this “modest means” equal justice initiative)
- Brief Advice Clinics Sponsored by The Legal Aid Society of Cleveland, the CMBA, and the courts

The Law Department will strive to participate in existing professional pipeline programs at the high school, college and law school levels, including the following CMBA pipeline programs:

- The 3R’s: Rights, Responsibilities, Realities Program (high school)
- Stephanie Tubbs Jones Summer Leadership Academy (high school)
- Louis Stokes Scholars Program (undergraduates)
- Minority Clerkship Program (summer between 1L and 2L)
- Diverse Attorney Career Fair
- REAL (Racial Equity and the Law) workgroups

In sum, diversity of perspectives and backgrounds leads to superior and innovative legal results and solutions for County clients and residents. The budget for the Law Department is a critical component of achieving the goals set forth in the Department’s DEI Strategic Action Plan.

Department/Agency: Law Library

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Law Library only purchases a nominal amount of office supplies. However, the Law Library needs a variety of types of legal reference and research products. However, the universe of vendors that supply these types of resources is limited, and their products contain proprietary content and/or search engines. The Law Library purchases all 3 of the major vendor's products (Lexis, Westlaw, and Bloomberg), as well as many second-tier products, including Fastcase, LegalTrac, Law360, the National Consumer Law Center's digital library, the Lexis ebook digital library, VitalLaw's e-platform, and Ohio Capital Connection. The Law Library is also a member of CLEVNET, a consortium of libraries in Northeast Ohio, through which the Law Library offers free non-legal research tools through public library portals.

As part of a recent strategic planning process, the Law Library developed updated goals, including the goal to "attract and retain outstanding, diverse, and committed staff and board members to continue to lead the organization well into the future." The Law Library only has 3 employees, all of which are professional positions that are needed to provide legal reference and research services to the Law Library's diverse group of patrons (including county and municipal government staff, local judges and court staff, local attorneys and law firm staff, and self-represented litigants). When the Law Library has a staff vacancy, the Law Library's Board and its Librarian & Chief Administrator seek out qualified candidates through: the Internet; the County's job Board; listservs for lawyers, legal professionals (such as paralegals), and librarians; local academic institutions; and other sources. The Law Library maintains certain educational standards where necessary, but considers relevant experience where applicable. New staff are provided with extensive foundational and job-specific training necessary to perform their duties. On an ongoing basis, staff are provided with education and training opportunities to maintain and enhance the skills needed to provide reference and research assistance to Law Library patrons.

The Law Library's policies, programs and procedures all support DEI initiatives and are written in neutral language. Law Library Board meetings are all open to members of the public, who can attend in person or online at their convenience. The Law Library hosts regular book discussions and annual Open House events which are all free and open to the public. The Law Library also provides telephone reference assistance to members of the public every business day, and members of the public are welcome to visit the Law Library every Wednesday, when they can: receive in-person assistance; use any materials on the shelves; access electronic databases and ebooks; use a public computer terminal for research and word-processing; email and download for free; and print up to 50 pages for free. For many years prior to the pandemic, the Law Library hosted monthly pro se and pro se+ divorce clinics for indigent members of the local community in partnership with the Legal Aid Society of Cleveland, the Cuyahoga County Domestic Relations Court, and the Cleveland Metropolitan Bar Association. Pre-pandemic, the Law Library also hosted regular probate law clinics in partnership with the Cuyahoga County Probate Court and the Cleveland Metropolitan Bar Association. The Law Library has been actively working with the foregoing partners to bring back both the divorce and probate clinics as soon as feasible. The Law Library's Librarian & Chief Administrator is also a long-standing member of the Cleveland Metropolitan Bar Association's Justice for All Committee, which supports many pro bono and community service programs in Cuyahoga County. More specifically, the Law Library supports both the Ohio Mock Trial competition and the Louis Stokes Scholars program. In particular, the Law Library helps to coordinate the local District and Regional Ohio Mock Trial competitions that are held every Winter in the Cuyahoga County court houses for local high school students. The Law Library provides educational training to Stokes Scholars during their Summer internships.

Department/Agency: Medical Examiner

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The following is sampling of intentional actions to positively advance diversity, equity and inclusion in all levels of the Medical Examiner's operations:

- Outreach to diverse businesses, increase awareness of qualifications and capabilities of SBE/MBE/WBEs through Procurement.
- Equitably and transparently provide training opportunities for staff. Scholarship program for forensics with underserved schools.
- Increase community engagement especially with underserved and/or underrepresented communities.

Department/Agency: Personnel Review Commission

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The PRC has very few contracts and therefore utilizes very few suppliers. One of our contracts is fairly restricted because it is with the Archer Company, the vendor whose proprietary product underlies the entire compensation system for the non-bargaining employees; changing vendors would cause a major disruption to the County. We do plan to expand our search in 2024 for additional remote testing and proctoring services as our current contract expires next year. When the PRC originally posted the RFP for these services, there was only one vendor after two postings that could provide both of these services. However, we have asked our testing staff to reach out to professional colleagues to identify new providers to hopefully expand the list of vendors we can include in our procurement process next year. We've also asked our front-line users to participate in the identification of selection criteria for these products since they have the most experience with our current system. We are involving more staff in the procurement process to include a different perspective from the users regarding what the PRC should be seeking from these vendors.

We are currently in discussions with Human Resources and the Department of D, E & I about the possibility of exploring a new business product, text analyzer software, for use between our agencies. This tool helps to identify and replace biased language in job documents. We have coordinated demonstrations of this software to explore the potential of these products.

The PRC's foundational work is relevant to advancing equity in hiring a diverse pool of employees. The agency's work to maintain the County's classification system achieves internal pay equity through the use of a job evaluation system which ensures that employees performing similar work are compensated at similar levels. Our work in the civil service testing arena is designed to ensure that all qualified applicants have access to County classified jobs by administering consistent selection procedures. Civil service rules are designed to ensure that hiring at the County occurs on the basis of merit and fitness; essentially, this means applicants are hired on the basis of their qualifications.

This year, the PRC began three additional initiatives aligned with the County's DEI objectives. These initiatives are intended to broaden the applicant pool by reducing possible barriers to employment. First, we are reviewing driver's license requirements in classifications because these requirements can adversely affect applicants who have disabilities and those who are foreign-born. Secondly, we plan to review certification and license requirements in classifications, to ensure they are legitimate job requirements and that we aren't unnecessarily removing people from the hiring process if they don't have the stated requirements. Also, we are working with Human Resources to include 'equivalencies' in job postings for classified positions, so that applicants who have other equivalent combinations of training and education are encouraged to apply for these vacancies.

In addition to civil service testing and independent administration of the classification and compensation systems for classified employees, the PRC hears employee appeals formerly before the State Personnel Board of Review. A part-time attorney hears the appeals independently and then makes recommendations directly to the Commissioners, which helps to ensure equity and standardization in our appeals process.

The PRC also has responsibility for auditing compliance and certain aspects of HR, and for issuing reports and recommendations to the County Executive and County Council regarding our findings. Per the County Charter, our audits are designed to assess consistency, standardization and equity in various Human Resources functions as well as compliance with local, state and federal laws regarding personnel matters. The compliance function is the last Charter responsibility of the PRC to be developed; the PRC is requesting additional funding for 2024/25 to support the hiring of a new staff member to assist our Manager of Compliance Auditing as she works to expand the scope and content of our audits.

The PRC participates in all of the County's D, E & I training and has made the available training a requirement for all PRC staff.

Department/Agency: Planning Commission

Diversity, equity, and inclusion in the CY2024-2025 Budget:

County Planning has made an intentional commitment to solicit and use SBE/MBE/WBEs whenever possible. While our operational purchases are relatively low in volume and total cost, when we seek out multiple bids, we work to identify and then request a quote from small, women-owned, and minority-owned businesses, and try to award the SBE/MBE/WBEs as much as possible.

County Planning has been actively looking to fill open positions with persons of diverse backgrounds and minority status. We advertised on various formats within our industry, including reaching out to Historically Black Colleges & Universities (HBCU), but did not find candidates that met our minimum qualifications which were recently finalized. We are also looking closely at existing staff and addressing fair and equitable pay through our annual performance-based merit program and prioritizing more equitable training and professional development opportunities for women and minority staff on board.

County Planning has its own Personnel Policies and Procedures manual and has been methodically reviewing and amending its sections to address and include equity issues where appropriate. We are explicit in the Compensation Policy, Section 5.22 as it relates to internal and external equity of pay. We also encourage staff to participate in professional development and volunteer opportunities where they can influence change and/or progress. Currently, one of our team members serves on the DEI Task Force for the Cleveland Chapter of the American Planning Association. In addition, we have a Strategic Imperative for Incorporate Diversity, Equity, and Inclusion and have defined five Strategic Initiatives for 2023 to advance that imperative. Finally, we utilize Equity Zones as a criterion for scoring applications for Planning Grants and Healthy Urban Tree Canopy Grants.

Department/Agency: Probate Court

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Court participates with other County agencies on multiple Master Agreement Contracts. It is our understanding that these contracts follow the County Office of Procurement diversity goal requirements. For example, the Court contracts for language3 interpretation and translation services through the Cuyahoga County Common Pleas Juvenile Court Division to obtain services with several vendors that meet the SME and MBE qualifications. Additionally, there are several Certified Diversity Businesses reference on the Department of Purchasing website that provide services to the Court.

The Court posts job notification to the Court website and Indeed. By posting to large platforms like Indeed, we're able to connect with a large and diverse population. Additionally, the Court has worked with multiple diversity partners to share job postings including Cuyahoga Community College, Cleveland State University, Supreme Court of Ohio, and the Ohio Association of Magistrates..

The Probate Court opened its Resource Center in February 2019 to assist self-represented parties in dealing with simple estates, guardianships, and name changes, including general review of probate forms and procedures. The Resource Center currently has 15 attorneys offering their services one day each month. The program is funded by the Court's restricted funds and not from the County's general fund.

The Probate Court reinstated its Guardian Partners program in 2022 to ensure the most vulnerable residents of our community who are unable to care for themselves due to physical or mental disabilities receive proper care. We have recruited graduate level students and social workers to conduct wellness visits to the adult wards at nursing homes, assisted living facilities, group homes, and private residences.

Our Assisted Outpatient Treatment Program was established in 2022 to reduce the incidence and duration of inpatient psychiatric hospitalizations, homelessness, and interactions with the criminal justice system among persons with severe mental illness. The Court conducts bi-weekly meeting with participants diagnosed with Severe Mental Illness (SMI) and their treatment managers to encourage commitment to treatment goals. Beginning in October 2023 Probate Court is partnering with the County's Fiscal Office in its Great Estates program to provide advice to county residents designating or transferring assets in their lifetime to simplify or avoid the probate process.

Department/Agency: Prosecutor's Office
Diversity, equity, and inclusion in the CY2024-2025 Budget:

When any purchase by our office meets the procurement requirements to be advertised for bids, our office makes specific notifications to SBE/MBE/WBE businesses, beyond the usual email notifications of all suppliers. We do this by checking the County's list of Certified Diversity Businesses for the proper category. We send individual emails to those diverse businesses that are listed in that category letting them know of a business opportunity with the County and how to bid on the procurement item. If the procurement process requires additional solicitation efforts, a second email to those diverse businesses is sent letting them know that the opportunity is still available to them. This separate notification helps increase the awareness of County business opportunities for the diversity businesses that may be new in the County and not aware of opportunities available to them. Copies of those emails are attached to the procurement item as a record that the separate emails to the diversity businesses were sent.

We participate in the Cuyahoga Metropolitan Bar Association's 3Rs program and mock trial competitions for local high school students to encourage them to take an interest in law school and public service. Staff also attend events for students of color at local law schools, CMBA events for affinity bar groups and the National Black Prosecutors Conference and Job Fair. We have also in the past participated in the Mid-West Black Law Students Association's Job Fair.

The Cuyahoga County Prosecutor's Office continually makes significant efforts to improve the quality and diversity of law students and attorneys who are employed in the Cuyahoga County Prosecutor's Office.

Assistant prosecuting attorneys in the Cuyahoga County Prosecutor's Office interview law students from Cleveland State College of Law, Case Western Reserve University School of Law, and University of Akron School

of Law throughout the school year as well as out-of-state law students in summers to generate interest in the Cuyahoga County Prosecutor's Office and to attract talented students and to improve the diversity of law-clerks and future assistant prosecuting attorneys.

Outreach efforts to speak with local law students throughout the school year include on-campus interviews and presentations to law students about the Cuyahoga County Prosecutor's Office. The Cuyahoga County Prosecutor's Office Outreach efforts to speak with local law students throughout the school year include on-campus interviews and presentations to law students about the Cuyahoga County Prosecutor's Office. The Cuyahoga County Prosecutor's Office directly contacts members of minority law student organizations including the Black Law Student Association (BLSA), the South Asian Law Student Association (SALSA), the Hispanic Law Student Association (HLSA), and the Pacific American Law Student Association (PALSA) to attend interviews and presentations.

The Cuyahoga County Prosecutor's Office also works with the Cleveland Metropolitan Bar Association (CMBA) to support the CMBA Minority Clerkship Program in which a minority law student will be paid and employed by the Cuyahoga County Prosecutor's Office for a semester.

The Cuyahoga County Prosecutor's Office also works with the Cleveland Metropolitan Bar Association (CMBA) to support the Louis Stokes Scholars Program which is a workplace development program that provides an opportunity for college students who are interested in a possible career in law.

Assistant prosecuting attorneys in the Cuyahoga County Prosecutor's Office also attend job fairs sponsored by local law schools to attract talented students and to improve the diversity of law clerks and future assistant prosecuting attorneys.

In addition, to attract interest and to improve diversity of students assistant prosecuting attorneys participate in panels sponsored by local law schools at which law students are informed of job opportunities in public service such as the Cuyahoga County Prosecutor's Office and the Cuyahoga County Public Defender's Office.

The Cuyahoga County Prosecutor's Office also contacts law schools to post available positions as an assistant prosecuting attorney in the Cuyahoga County Prosecutor's Office for those recent law-school graduates who may have interest in public service.

The Cuyahoga County Prosecutor's Office is fully committed to advancing the equity in recruiting, hiring, and promoting diverse applicants in the Cuyahoga County Prosecutor's Office.

Department/Agency: Public Defender

Diversity, equity, and inclusion in the CY2024-2025 Budget:

Positively advancing supplier diversity looks a bit different for our office but we believe that our efforts to increase our community and employment footprint is applicable to this concept. Our request to have increased part time internship work is an effort to continue our community outreach programming that we began this summer with our current community engagement fellow through the Black Public Defender Association. Recruiting undergraduate students to work with our office on a part time basis, with remote opportunities, will allow us to reach schools beyond the immediate geographic region and hopefully reach HBCU institutions to recruit talent. Increasing our ability to employ nontraditional students from different geographic backgrounds ensures that we are increasing our employment diversity. Additionally, our request for a Community Engagement Attorney to join our office will ensure that we are more present in the neighborhoods we serve. This newly created position would allow us to engage local business, treatment partners and a variety of other

community-based resources to ensure our clients receive the holistic representation that we strive to provide. This attorney would also be able to travel and assist with recruitment efforts for any open position for our office as well as engage the local high schools and universities to help create community connections for our office. By funding these requests, our Office we will be able to increase the pools of talent we can recruit and to help increase the presence we have within our local communities.

With the assistance of our summer BPDA community engagement fellow, we have collaborated with the Office of Reentry and the County Jail to establish a Reentry Resource Center. The Reentry Resource Center is a place where our office can make an effort to engage with minority owned businesses and foundations to help source the necessary items. We have engaged in conversations with the Khnemu Foundation about them being a donation site and working with them to be a source of community donations. They have already contributed to the Reentry Resource Center and we look forward to continuing to develop a relationship with them. We wish to continue the community outreach and the growth of this project through as we add to our staff and with targeted funding from the County.

The creation of an additional positions within our office will allow us to dedicate the time necessary to truly increase our diversity of recruitment, employment and training. A fully dedicated Community Engagement Attorney would allow our staff to be present where our clients live and work. By being present within our local communities, we can help advertise and promote positions open within the office and recruit in a nontraditional way. Our Community Engagement Attorney can dedicate time to attend local university minority led groups and engage in our local high school mock trial teams. This work cannot be done with our current staffing levels and it is desperately needed to help ensure we recruit at all levels of education to create a pipeline for future minority public defenders. Additionally, creating a space for additional part time employees allows us to utilize social media in a way that we have not had the ability to do prior to this summer. Ensuring that we can reach potential employees through social media and advertising the tremendous work our office does on platforms that most people utilize on a daily basis is critical to furthering our diversity mission. Reaching nontraditional ways to advertise jobs, internships and other opportunities within our office is a new and innovative way to expand our footprint in a meaningful way. Adding additional funds to our training budget will allow our current and future staff to attend DEI and minority professional group national meetings and will help engage and maintain our current staff. Allowing our staff to explore different professional trainings is crucial to retention and ensuring we provide the high level of representation each client deserves.

Our office engages with the CMBA Minority Clerkship program to sponsor a summer law student, and in the past we have also been a host site for a Stephanie Tubbs Jones Summer Legal Academy Student. The partnership with these programs has allowed us to reach minority law students and students before they enter law school to spark an interest in public service in the future. We have presented on panels at the local law schools and participated in hiring events on campuses to encourage a wide range of law students to apply to our office. Having a presence on campus has been important to reach students who attend school part time or on a non-traditional track as well as engaging with minority law school groups to help create an interest in the Public Defender's office as a career choice.

Our Office does a tremendous amount of work representing parents and families where DCFS is or may become involved. One thing that makes our representation in this area so effective is our holistic and early intervention approach that includes two parent advocates. One of those parent advocates is fully funded by the FIRST grant through the Ohio Supreme Court. However, there is a scheduled reduction to that stream of funding over the next few years as the grant lifetime comes to an end. The parent advocate position is designed to have a person with real lived experience work with a parent in crisis to help develop a critical support system for them to assist them in creating real life solutions to their barriers. This programming has allowed us to serve marginalized populations in a way that we had previously been unable to assist with. By funding the parent advocate position,

we are committing to providing real time assistance to families and parents who are in crisis, and without the support of our office would often times lose their children to foster care. This program has been tremendously impactful and the work done has helped keep family units together when there otherwise would have been a removal. This program has led us to be a candidate for an FJI (Family Justice Initiative) model site, which helps provide support and networking with other nationally recognized parent representation offices. As part of this model site recognition, the organization would assist with ensuring we are reaching the most marginalized communities and provide support to help us creatively litigate these cases. Further, additional funding for our experts for trial litigation ensures that people who cannot afford attorneys are provided with a robust defense that often times includes expert testimony as a defense strategy. Additional staffing for our Vertical Defender Unit also allows us to reach both the children and families affected by bindover proceedings. Our staff provides a unique representation model which matches the child with an attorney from start to finish as well as a social worker and investigator that remain consistent throughout the representation as well. This cohesive defense team is critical to best practices but also to ensuring the child gets the best possible defense from Juvenile Court to the Adult Division of Common Pleas.

The newly created Reentry Resource Center is allowing us to reach many different potential partners within the community that we have not previously worked with. We received our first donation of shoes and clothing from the Khnemu Foundation, which is a minority owned and run foundation focusing on restoring individuals with criminal backgrounds. The Reentry Resource Center is a way to ensure we are reaching those most in need reintegrating back into our community. In addition, our goal is to provide a resource packet for any individual coming out of local incarceration to ensure they can access the supportive services necessary to reduce recidivism. This resource packet will be developed by a staff person within our Office in collaboration with other community partners.

Department/Agency: Public Safety and Justice Services
Diversity, equity, and inclusion in the CY2024-2025 Budget:

Public Safety and Justice Services (PSJS) is committed to embedding DEI principles in decision making at various levels throughout the department.

Relative to purchasing and procurement, PSJS routinely purchases public safety equipment in partnership with communities across Cuyahoga County. Most of these purchases are grant funded, however when county dollars are used, requests for bids or proposals are issued and prospective vendors are expected to comply with SBE/MBE/WBE requirements as set forth by the Department of Equity and Inclusion.

Contracts for direct service programs take into consideration supplier diversity, as services rendered to consumers are most effective when they are delivered by vendors who demonstrate cultural competency and sound community-based relationships. For this reason, requests for proposals are routinely issued each time a service contract is due to be renewed, and vendors are evaluated in part on their cultural competency and commitment to diversity, equity and inclusion.

Regarding policy and programmatic decisions, PSJS's divisions promote public safety capacity and response across all communities within Cuyahoga County. CECOMS and Emergency Management both respond to emergencies regardless of region or demographic. However, PSJS has specific programs that collect demographic data and respond accordingly. Department leaders can review policies and procedures and make sound contracting decisions in future years to ensure an equitable response to the diverse clients served by the program.

As an example, PSJS's Witness Victim Services division operates both the Family Justice Center and the county's victim advocacy program. PSJS leadership is closely familiar with the demographics of the clients and provides access to resources that help team members respond accordingly. For example, when the Family Justice Center was seeing an influx of victims of crime who are D/deaf or hard of hearing, leadership formed a partnership to train advocates on D/deaf and hard of hearing culture and how to engage an American Sign Language interpreter. Similarly, Witness Victim advocates are trained to use interpreters for any language if a client has limited English proficiency. Thus, the Witness Victim Services budget annually includes funds for interpretation services.

Additionally, local match supports funded through the Public Safety Grants budget have been re-imagined to include a focus on the county's Equity Zones. Specifically, as PSJS assists fire departments with their FEMA firefighter grant matches, several factors will be taken into consideration. One of the factors most heavily weighed will be whether the community seeking assistance falls within an Equity Zone. With the incorporation of this factor into decision making, PSJS is showing a concerted effort to invest in communities with the most need.

Finally, PSJS strives to have a welcoming and inclusive workplace. Over the last several years, managers worked closely with the Department of Human Resources and the Personnel Review Commission to increase access to job opportunities. Minimum qualifications were adapted to recognize the value of relevant experience held by candidates who might not hold a higher-level college degree. For emergency call takers, a written test was replaced by a structured interview, and a hiring event was coordinated so applicants could hear about the job's demands from frontline workers and then apply with the assistance of Human Resources professionals. PSJS is also intentional about using diverse interview panels that are representative of gender, age and racial diversity whenever possible.

Department/Agency: Public Works – All Divisions

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The Department of Public Works internal procurement procedures fosters the departments commitment to advancing supplier diversity. This is evidence by the Department of Public Works procurement staff actively engaging certified County SBE/WBE/MBE vendors in all procurements that are more than \$1,000. In 2022 all procurement staff participated in the County's DEI training. Public Works participated in Cuyahoga County's, "Pitch Day". This event was very successful and was attended by a diverse group of businesses. Potential vendors were able to learn about forthcoming procurement opportunities within the department of Public Works. In addition, Public Works has four commodities master contracts split between Road & Bridge, Facilities, Sanitary, and Fleet. Within those master contracts, we currently have 8 prime vendors that are registered SBEs and two prime vendors that are registered WBEs.

Public Works routinely attends job fairs at colleges with a diverse student population to increase the diversity of our applicant pool. One hundred percent of job postings include work experience equivalents in lieu of and in addition to formal education/degree requirements. We strive to always utilize interview panels for all interviews. In 2022 over 50% of all interview panels had minority representation. Public Works encourages employees to attend leadership training opportunities when available. Team members are crossed trained to foster the dissemination and retention of intuitional knowledge. This allows Public Works to invest in our team members future while stabilizing our workforce. By cross training our team members we aid in their growth and development.

Public Works uses the Economic Health Index as a factor when considering Roadway Operations and/or 50/50 Infrastructure projects sponsored by the department. The Economic Health score considers the Per Capita

income along with the percentage of households below the poverty level within a given community as a significant factor in determining the rank and scoring for the infrastructure projects competing for funding provided by the Ohio Public Works Commission. In CY2022, the Cuyahoga County Department of Public Works also included an Equity Zone Category for the current application cycle for its County Road 50/50 Program. For this program, municipalities can apply for funding of up to 50% of the construction cost up to a maximum of \$250,000 per project on county roads. For the current cycle, the Equity Zone Category is worth 10 points out of a total of 105 evaluation points. For the current cycle, a total of twenty-two (22) projects were awarded \$5,120,322.50 of which \$2,163,759.00 (42.26%) was awarded to projects impacting Equity Zones.

Department/Agency: Sheriff

Diversity, equity, and inclusion in the CY2024-2025 Budget:

We try to bid all of our procurement items. We do very few exemptions. The Fiscal division makes sure to send out emails to all potential vendors to ensure every vendor has the information needed to bid on an item.

For all of our hires, whether it is in Sheriff Operations, Law Enforcement, Corrections or Building Security, we make sure to have a diverse interview/hiring panel. The Sheriff's Department ensures that ALL Sheriff Department staff receives not only adequate training but advanced training to further ensure staff growth and retention.

The Sheriff's Department serves the entire County of Cuyahoga. The Sheriff's Department; 1) assists in augmenting other communities police departments, many who are in underserved communities, 2) they are responsible for inmates at the County jail, again, many who are underserved 3) they are responsible for keeping all staff and visitors safe in all of the County buildings, 4) and they are responsible for many areas of delivering exceptional customer service and assistance to the public. Yet, the Sheriff's Department continues to request the necessary funding in order to fulfill the needs of ALL residents in Cuyahoga County. Many of the people that the Sheriff's Department serves are underserved and/or underrepresented. This is why fully funding the Sheriff's Department is so important. To ensure all persons in our care or whom we serve are adequately represented.

Department/Agency: Soldiers' and Sailors' Monument

Diversity, equity, and inclusion in the CY2024-2025 Budget:

Our budget largely revolves around salaries and space chargebacks. The limited remaining funds are used for office supplies through the County contract with WB Mason and uniforms through Cintas, what remains is our budget for flowers which we push out to SBE/MBE/WBEs with little success but we have been able to issue contracts for the last several years to a local County grower, unsure if they qualify as a small business, but they are a family owned business.

The Monument preferentially hires Veterans. We have worked to expand the efforts to reach the Veteran community in Cuyahoga County.

When we develop programming it is with Veterans and underserved communities foremost in our minds. Our budget does not include funding for programming. Those funds are brought in through donations and grants. This year we have benefited from the generosity of County Council and the Veterans' Services Commission through a programming grant. We are using those funds to develop and bolster offerings for school age children with a focus on elementary and middle school age classes.

Department/Agency: Solid Waste Management District

Diversity, equity, and inclusion in the CY2024-2025 Budget:

The District contracts for a variety of operational and professional services, whose payment is incorporated into the annual budget. Each of these services is advertised electronically and in printed media. Each solicitation, whether a bid or Request for Proposal, incorporates language that encourages any qualified entity to bid individually, or in partnership with others. Bid bonds and performance bonds are kept at minimal levels, as to not be a cost deterrent for potential respondents.

Additionally, the District offers different grants to local governments, agencies, non-profits, and schools for programs and activities that encourage reducing, reusing, recycling, and composting with less of a reliance on landfill disposal. The recipients of the grants are spread throughout Cuyahoga County, and the activities associated with the grants are varied. The grant programs permit each recipient to contract with the supplier(s) that can provide the desired materials or services to fulfill their grant activities, thus utilizing numerous and diverse vendors.

Albeit that the District is looking to maintain current staffing levels, it finds merit in affording the existing staff the maximum salary and benefit increases annually. This keeps District salaries and benefits competitive within the public solid waste sector/industry. Staff is encouraged to participate in industry-related professional organizations and professional development seminars and conferences. Funds are incorporated into the budget to accommodate these expenditures, along with ancillary costs such as registration fees, mileage, lodging and travel.

The District's programs and support services are offered at no cost to any resident, organization, community, or business. Our outreach and education are blanketed equally throughout the District. We offer free presentations, educational opportunities, and program development to all. We have a Communication Specialist that broadcasts our outreach constantly over several media and social media platforms. Our Education Specialist and Business Recycling Specialist conduct in-person and virtual programs, so that all audiences can participate. The District has included funds for electronic and printed collateral and to support the education efforts both virtually and in-person.

Department/Agency: Sustainability

Diversity, equity, and inclusion in the CY2024-2025 Budget:

As we develop the County Utility model for microgrid developments we have built into the operator contract a requirement that utility projects adhere to County goals and guidelines regarding diversity and equity.

Our Department has a staff of 4 full-time employees, with all positions currently filled. As or if positions become vacant we will intentionally recruit with a desire to diversify the department staff.

We utilize County equity zone maps for program and project development. Our Healthy Urban Tree Canopy program prioritizes underserved and underdeveloped applications. Our first two microgrid projects are in low/mod income districts. We are currently applying for a large grant to help with roof top solar for low/mod income communities.

Department/Agency: Veterans Service Commission
Diversity, equity, and inclusion in the CY2024-2025 Budget:

The CCVSC mission is to support Veterans. In that focus, the CCVSC seeks vendors that have experience with the Veteran/Military population or are representative of that community. This is the only intentional budgetary or procurement effort that the CCVSC engages in.

The CCVSC hiring process includes multiple phases including organizational fit assessments, skills assessments, panel interview with operational leadership, and panel interview with Board of Commissioners. The CCVSC Leadership Team is heavily diverse and has a proven track record of hiring, developing, and promoting a diverse workforce. The CCVSC is limited in some capacity, as our most critical jobs require an applicant to either be a Veteran or an immediate family member. This limits the applicant pool significantly and hampers the ability to engage in even more robust targeted DEI strategies.

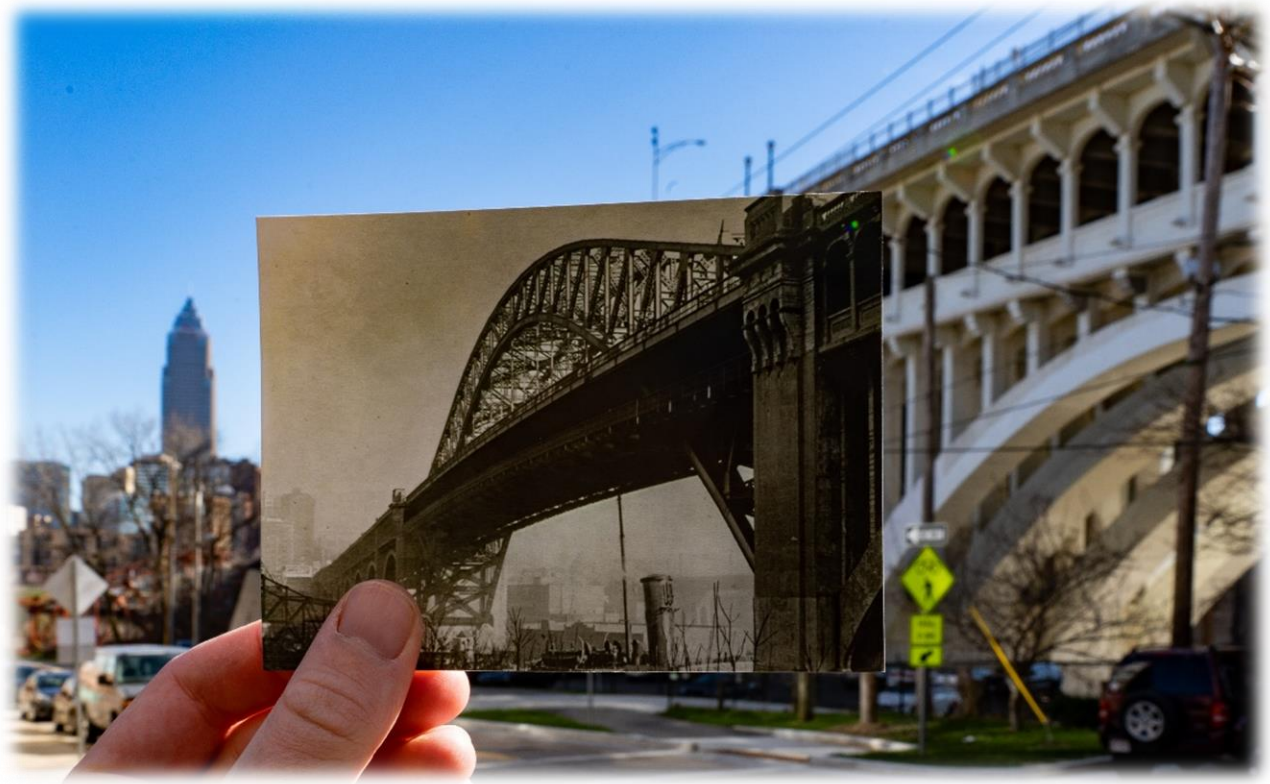
The CCVSC has a dedicated outreach worker for Women Veterans and for Elderly Veterans. These are most underserved and underrepresented population groups. Again, due to the specific mission of the CCVSC, traditional DEI programs may not adequately service the focused population group we are committed to serving.

Department/Agency: Workforce Development (Ohio Means Jobs – Cleveland/Cuyahoga)
Diversity, equity, and inclusion in the CY2024-2025 Budget:

Cleveland/Cuyahoga County Workforce Development Board (CCWDB) will continue to submit timely, complete and comprehensive 24-month purchasing and contracting forecasts, will continue to adhere to the minimum 30-day posting period requirement for formal bids, RFPS, and RFQs, and incorporate DEI standards in all service delivery contracts. Our department does minimal purchasing and contracting on an annual basis. WIOA law requires competitive procurement for the One-stop Operator and Young Adult services at least every 4 years. Although competitive procurement for all other services is not required, the CCWDB does competitively procure those services as well.

CCWDB utilizes diverse interview panels for prospective employees. At a minimum, the Department will strive to have interview panels that are diverse in gender, race/ethnicity, and other demographics. CCWDB works with HR and other affiliates to share job postings with diverse community organizations. We will continue to work with the Ohio Department of Job & Family Services to provide staff development to promote equitable development and promotion within our agency amongst all demographics.

CCWDB will continue to provide resources for special projects aimed at engaging in community with underserved and underrepresented populations. Our goal is to continually provide additional access points for program engagement in areas of greatest need. The identification of additional access points/sites is ongoing. The Board will incorporate DEI lens/framework in all aspects of the 2023-2027 Strategic Plan. CCWDB commits to continue collecting disaggregated data for its programs.



**APPENDIX G:
CAPITAL IMPROVEMENT PLAN**

Cuyahoga County
Capital Improvement Program (CIP) - Facilities
2024-2028

| Project | Location | 2024 Estimated Cost | 2025 Estimated Cost | 2026 Estimated Cost | 2027 Estimated Cost | 2028 Estimated Cost |
|--|-------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| ADA Upgrades | Medical Examiner | 1,385,149 | | | | |
| Roof Replacement | Medical Examiner | 1,200,000 | | | | |
| Body Elevator Modernization Project | Medical Examiner | 550,000 | | | | |
| 1642 Lakeside HVAC Replacement | 1642 Lakeside | 475,000 | | | | |
| 9th Floor Probation Consolidation | Juvenile Justice Center | 625,000 | | | | |
| Yard Security Fence Additions & Alterations | Juvenile Justice Center | 335,533 | | | | |
| 2020 VA Wing & 2100 Men's Shelter Renovation | 2100 Lakeside | 4,975,000 | | | | |
| Elevator Modernization | VEB Building | 1,605,981 | | | | |
| New Elevator - Child Wellness Campus | Metzenbaum | 1,500,000 | | | | |
| Additional Façade Ordinance Repairs Appropriations | Courthouse Square | 450,000 | | | | |
| Animal Shelter Surgical Wing HVAC | Animal Shelter | 450,000 | | | | |
| General Arch/Eng/Env/MEP/Const Services | Countywide | 650,000 | | | | |
| Interior Finish Services (Paint/Carpet) | Countywide | 300,000 | | | | |
| Emergency Facilities Repairs Funding | Countywide | 500,000 | | | | |
| Additional Façade Ordinance Repairs Appropriations | Justice Center | 375,000 | | | | |
| Tunnel Repairs | Justice Center | 182,644 | | | | |
| Atrium Water Intrusion Repairs | Justice Center | 288,591 | | | | |
| High Voltage Reconfiguration & Upgrades | Justice Center | 525,000 | | | | |
| Maximum Security Shower Alterations | Justice Center | 425,000 | | | | |
| Phase 1 Critical Locations - Sanitary Sewer Riser & Domestic Replacement - Plumbing Mod. | Justice Center | 600,000 | | | | |
| Small Roofs on Jail 1/2 Replacement | Justice Center | 400,000 | | | | |
| Jail 2 ADA Improvements | Justice Center | 500,000 | | | | |
| Atrium Interior Renovation | Justice Center | 1,616,936 | | | | |
| Jail 2 Roof Replacement/Repairs | Justice Center | 545,533 | | | | |
| Tower II Elevator Modernization | Justice Center | 2,500,000 | | | | |
| Courts Tower Panel Sealant & Waterproofing | Justice Center | 2,500,000 | | | | |
| Tower II Roof Replacement | Justice Center | 810,529 | | | | |
| Justice Center Security Hardening | Justice Center | 1,228,187 | | | | |
| Central Utilities Plan (CUP) Study | Justice Center | 1,500,000 | | | | |
| CHS Security Hardening | Courthouse Square | | 436,522 | | | |
| JJC Security Hardening | Juvenile Justice Center | | 455,926 | | | |
| OCH Security Hardening | Courthouse Square | | 313,678 | | | |
| Mechanical Plant Renovation | Courthouse Square | | 1,701,974 | | | |
| Remove/Replace Ornamental Windows | Courthouse Square | | 988,225 | | | |
| Interior Courtyard Window Replacement | Courthouse Square | | 617,854 | | | |
| Facade Ordinance Inspection Repairs | Courthouse Square | | 725,000 | | | |

**Cuyahoga County
Capital Improvement Program (CIP) - Facilities
2024-2028**

| Project | Location | 2024 Estimated Cost | 2025 Estimated Cost | 2026 Estimated Cost | 2027 Estimated Cost | 2028 Estimated Cost |
|---|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Lakeside Doors Renovation | Courthouse Square | | 225,000 | | | |
| ADA Upgrades | JEH Building | | 1,023,661 | | | |
| Metzenbaum Building Systems Renovation | Metzenbaum | | 1,300,000 | | | |
| County Airport Electrical Switchgear Replacement | County Airport | | 275,000 | | | |
| Tenant Improvement Refresh | County Administration Building | | 500,000 | | | |
| General Arch/Eng/Env/MEP/Const Services | Countywide | | 650,000 | | | |
| Interior Finish Services (Paint/Carpet) | Countywide | | 300,000 | | | |
| Emergency Facilities Repairs Funding | Countywide | | 500,000 | | | |
| Justice Center Courts Tower Roofing System Replace | Justice Center | | 2,852,301 | | | |
| Jail 1 Roof Replacement | Justice Center | | 1,095,267 | | | |
| Various ADA Improvements (Courtrooms per floor; Doors, Public RR) | Justice Center | | 1,500,000 | | | |
| Jail 1 Door Controls Modernization | Justice Center | | 1,750,000 | | | |
| Emergency Power Generation Replacement | Justice Center | | 5,000,000 | | | |
| Site Civil - Hardscapes Renovation | Justice Center | | 3,500,000 | | | |
| Sanitary Sewer Riser Replacement - Plumbing Mod. | Justice Center | | 4,559,186 | | | |
| Courts Tower Interior Renovation Upper Floors | Justice Center | | 18,906,672 | | | |
| Parking Garage Structural Repairs to Concrete | Justice Center | | 3,128,285 | | | |
| Justice Center Owner's Rep / Construction Manager | Justice Center | | 950,000 | | | |
| Roof Drain Re-line | JEH Building | | | 195,000 | | |
| Upgrade Lighting | Old Courthouse | | | 380,000 | | |
| Fire Suppression & Alarm Upgrades | Old Courthouse | | | 1,267,540 | | |
| Electrical Distribution - Xfmr Replacement | Old Courthouse | | | 628,700 | | |
| Fire Alarm Modernization | VEB Building | | | 1,300,000 | | |
| Carpeting/VCT Replacement | Animal Shelter | | | 120,000 | | |
| Kennel - Play Yard Drainage Improvements | Animal Shelter | | | 200,000 | | |
| Facility Condition Assessment - Projects TBD | Various | | | 4,000,000 | | |
| General Arch/Eng/Env/MEP/Const Services | Countywide | | | 1,150,000 | | |
| Interior Finish Services (Paint/Carpet) | Countywide | | | 300,000 | | |
| Emergency Facilities Repairs Funding | Countywide | | | 500,000 | | |
| Elevator Modernizations - Courts Tower - Jail 1 | Justice Center | | | 6,930,000 | | |
| Tower II Interior Renovations Flrs 3, 6-9 | Justice Center | | | 12,500,000 | | |
| Courts Tower Interior Renovation - Intermediate Floors | Justice Center | | | 15,000,000 | | |
| Central Utilities Plant Construction | Justice Center | | | TBD | | |
| Justice Center Owner's Rep / Construction Manager | Justice Center | | | 950,000 | | |
| Building LED Lighting Conversion | VEB Building | | | | 1,046,841 | |
| HVAC Improvements | Medical Examiner | | | | 1,586,000 | |

Cuyahoga County
Capital Improvement Program (CIP) - Facilities
2024-2028

| Project | Location | 2024 Estimated Cost | 2025 Estimated Cost | 2026 Estimated Cost | 2027 Estimated Cost | 2028 Estimated Cost |
|---|-------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Heating Loop Renewal & Duct Cleaning | VEB Building | | | | 1,700,000 | |
| Façade Ordinance Inspections Cycle | Countywide | | | | 775,000 | |
| Facility Condition Assessment Projects TBD | Various | | | | 3,500,000 | |
| General Arch/Eng/Env/MEP/Const Services | Countywide | | | | 650,000 | |
| Interior Finish Services (Paint/Carpet) | Countywide | | | | 300,000 | |
| Emergency Facilities Repairs Funding | Countywide | | | | 500,000 | |
| Tower II Electrical Distribution System Replacement | Justice Center | | | | 2,500,000 | |
| Courts Tower Interior Renovation - Lower Floors | Justice Center | | | | 15,000,000 | |
| Justice Center Owner's Rep / Construction Manager | Justice Center | | | | 950,000 | |
| House 5 - Isolation HVAC - for Public Health | Juvenile Justice Center | | | | | 610,000 |
| Harvard Yard HVAC Improvements | Harvard Garage | | | | | 1,220,000 |
| Line Roof Drains | Old Courthouse | | | | | 375,000 |
| Garage Dock Reconstruction & Interior Alterations | Medical Examiner | | | | | 600,000 |
| Facility Condition Assessment Projects TBD | Various | | | | | 5,500,000 |
| General Arch/Eng/Env/MEP/Const Services | Countywide | | | | | 950,000 |
| Interior Finish Services (Paint/Carpet) | Countywide | | | | | 300,000 |
| Emergency Facilities Repairs Funding | Countywide | | | | | 500,000 |
| Justice Center Fenestration Replacement & Repairs | Justice Center | | | | | 18,326,261 |
| Justice Center Energy Conservation Measures | Justice Center | | | | | 55,920,476 |
| Justice Center Owner's Rep / Construction Manager | Justice Center | | | | | 950,000 |
| Total | | 28,999,083 | 53,254,551 | 45,421,240 | 28,507,841 | 85,251,737 |

Cuyahoga County
Capital Improvement Program (CIP) - Airport
2024-2028

| Project | 2024 Estimated Cost | 2025 Estimated Cost | 2026 Estimated Cost | 2027 Estimated Cost | 2028 Estimated Cost |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Rehabilitate Aprons D1, D2, & D3 (Phase 2) | 526,315 | | | | |
| Reconfigure Existing Taxiway A (5,400' x 50'), including the installation of MITL(Construction Phase 1) Pavement | 5,575,000 | | | | |
| Reconfigure Existing Taxiway A (5,400' x 50'), including the installation of MITL(Construction Phase 1) Electrical | 1,054,000 | | | | |
| Apron Expansion (Design) | 311,000 | | | | |
| Extend Taxiway B (Design) | 161,000 | | | | |
| John Deer and Deck | 60,000 | | | | |
| General Consulting Services | 45,000 | | | | |
| 9600SF SF Hangar (120' x 80') | 3,000,000 | | | | |
| Rehabilitate Access Road | | 526,315 | | | |
| Reconfigure Existing Taxiway A (5,400' x 50'), including the installation of MITL(Construction Phase 2) Pavement | | 5,532,000 | | | |
| Reconfigure Existing Taxiway A3 (263' x 50'), including the installation of MITL(Construction Phase 2) Pavement | | 883,000 | | | |
| Reconfigure Existing Taxiway A (5,400' x 50'), including the installation of MITL(Construction Phase 2) Electrical | | 1,000,000 | | | |
| Reconfigure Existing Taxiway A3 (263' x 50'), including the installation of MITL(Construction Phase 2) Electrical | | 268,000 | | | |
| Extend Taxiway B (Construction) | | 2,115,000 | | | |
| John Deer and Deck | | 60,000 | | | |
| General Consulting Services | | 45,000 | | | |
| Taxilane Development South (Design) | | | 176,000 | | |
| Taxilane Development South (Construction) | | | 1,928,000 | | |
| Apron Expansion (Construction) | | | 3,413,000 | | |
| General Consulting Services | | | 45,000 | | |
| Ground Runup Enclosure (Design) | | | | 810,000 | |
| Wildlife Exclusion Fence Development, Planning and EA (30%) | | | | 650,000 | |
| General Consulting Services | | | | 45,000 | |
| Ground Runup Enclosure (Construction) | | | | | 8,907,100 |
| Apron Rehabilitation (355,000 SF) and Taxiway B Rehabilitation (85,000 SF) Design and Construction | | | | | 5,000,000 |
| General Consulting Services | | | | | 45,000 |
| | 10,732,315 | 10,429,315 | 5,562,000 | 1,505,000 | 13,952,100 |

Cuyahoga County
Capital Improvement Program (CIP) - Road & Bridge
2024-2027

| Project | Location/Purpose | 2024 Estimated Cost | 2025 Estimated Cost | 2026 Estimated Cost | 2027 Estimated Cost |
|--|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Ask Reply | Diversity & Labor Compliance Software | 20,727 | | | |
| Bagley Road Resurfacing | Berea & Olmsted Falls | | | 8,937,500 | |
| Bridge Program Emergency Repairs | Various | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Broadway Avenue Resurfacing | Oakwood Village | | 2,135,000 | | |
| Chagrin River Road Bridge 02.40 | Bentleyville | 1,400,000 | | | |
| Clague Road Resurfacing | North Olmsted | 1,871,701 | | | |
| Cleveland Lakefront Connector | Cleveland | 11,894,000 | | | |
| Construction Management | Various | 300,000 | 300,000 | 300,000 | 300,000 |
| Construction Material Testing | Various | 150,000 | 150,000 | 150,000 | 150,000 |
| County Administered Projects | Various | | 3,750,000 | 3,750,000 | 3,750,000 |
| Crack Sealing Program | Various | 400,000 | 400,000 | 400,000 | 400,000 |
| Culvert Group | Various | | 1,250,000 | 1,250,000 | 1,250,000 |
| East 200 th Street Resurfacing | Euclid and Cleveland | 7,074,556 | | | |
| Federal Aid | Various | | | | 4,000,000 |
| Forbes Road Resurfacing | Bedford, Oakwood Village and Bedford Heights | 2,130,000 | | | |
| Garfield Blvd Rehab | Garfield Heights | 5,405,000 | | | |
| General Engineering Contract | Various | 1,350,000 | 2,850,000 | 2,850,000 | 2,850,000 |
| Grant Avenue Resurfacing | Cuyahoga Heights and Cleveland | 1,554,047 | | | |
| Hilliard Boulevard 08.57 | | | 64,000,000 | | |
| Land | Various | 100,000 | 100,000 | 100,000 | 100,000 |
| Lee Rd Bridge-00.77 | Maple Heights | | 4,892,500 | | |
| Local Resurfacing Program | Various | | 5,000,000 | | |
| Local Resurfacing Program | Various | | | 5,000,000 | |
| Local Resurfacing Program | Various | | | | 5,000,000 |
| Misc. Projects/Amendments/Other Capital Expenditures | Various | 650,000 | 650,000 | 650,000 | 650,000 |
| Monticello Blvd B-03.20 | South Euclid | 500,000 | | | |
| NOACA | | 225,000 | 225,000 | 225,000 | 225,000 |
| Pavement Management Program | Various | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Priority Resurfacing Program | Various | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| R&B Repair Contract | Various | 500,000 | 500,000 | 500,000 | 500,000 |
| Ridgewood Dr. B-03.50 | Parma | | 2,860,000 | | |
| Ridgewood Dr. Bridge 03.50 | Parma | 6,000 | | | |
| Rockside Rd Bridge No. 03.32 & 03.23 | Independence/Valley View | | 21,000,000 | | |

Cuyahoga County
Capital Improvement Program (CIP) - Road & Bridge
2024-2027

| Project | Location/Purpose | 2024 Estimated Cost | 2025 Estimated Cost | 2026 Estimated Cost | 2027 Estimated Cost |
|--|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Rockside Road Resurfacing | Maple Heights | | 2,290,000 | | |
| Royalton Road Loan | Loan Payment - Loan Yrs 2019 - 2028 | 17,225 | 17,225 | 17,225 | 17,225 |
| Schaaf Issue II Loan | Loan Payment - Loan Yrs 2007 - 2027 | 70,000 | 70,000 | 70,000 | 70,000 |
| Schaaf Rd Bridge 02.89 | Independence | | 3,000,000 | | |
| Schaaf Rd Bridge 02.89 | Independence | | 6,000 | | |
| Sheldon Road Bridge-01.61 | Brook Park & Middleburg Heights | | 7,250,000 | | |
| Sheldon Road Resurfacing | Brook Park and Middleburg Heights | 1,606,985 | | | |
| Smith Road Rehabilitation | Middleburgh Heights | 2,848,651 | | | |
| Snow Road Resurfacing | Parma | 3,300,000 | | | |
| W. 140th Street Resurfacing | Cleveland | | | 6,875,000 | |
| W.150th Street Bridge 01.94 | Cleveland | 1,700,000 | | | |
| Warner Road C-00.20 | Valley View | 2,000,000 | | | |
| Wilson Mills Road Resurfacing – Richmond Heights | Richmond Heights | | 910,000 | | |
| | Total | 51,323,893 | 127,855,725 | 35,324,725 | 23,512,225 |

Cuyahoga County
Capital Improvement Program (CIP) - Information Technology
2024-2028

| Project | Description | 2024 Estimated Cost | 2025 Estimated Cost | 2026 Estimated Cost | 2027 Estimated Cost | 2028 Estimated Cost |
|--|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Disaster Recovery | Yearly cost for scaling (Cloud Services, additional applications, redundancy, training) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Network Hardware (Legacy) | Routers & Switches throughout County Buildings / Data Centers 12-20 years old | 1,300,000 | 1,300,000 | | | |
| Firewall and DMZ Refresh | Replace ARPA Purchase | | | | 2,500,000 | |
| Computer Refresh | Schedule for replacing aging laptops | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Network Refresh | Restart of refresh cycle | | | 500,000 | 500,000 | 500,000 |
| Server Refresh (Cloud First) | Restart of refresh cycle | | | 300,000 | 300,000 | 300,000 |
| Storage Refresh (Cloud First) | Restart of refresh cycle | | | 600,000 | | |
| Server Expansion (Cloud First) | Covered by ARPA currently | | 200,000 | 200,000 | 200,000 | 200,000 |
| Wireless Hardware (Legacy) | Entire wireless network unsupported All facilities | 310,000 | 310,000 | | | |
| Wireless Hardware Refresh | | | | 260,000 | 260,000 | 260,000 |
| VoIP Phone Refresh (Legacy) | Replacement of older handsets to prepare for Cloud Adoption | 410,000 | 320,000 | | | |
| VoIP Cloud Migration | Ongoing subscription charge | 400,000 | | | | |
| VoIP Phone Refresh - 5 year Cycle | Start if 5 year cycle | | | 180,000 | 150,000 | 150,000 |
| Network Monitoring & Health Expansion | Deeper insight | | | | | |
| Computer Equipment Peripheral | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Security Storage (Cloud First) | Replacement due to EOL | | 400,000 | | | 400,000 |
| Storage Expansion (Cloud First) | | | 100,000 | 100,000 | 100,000 | 100,000 |
| Call Recording (Legacy) | Recording Sheriff Hotlines | | | | | |
| Security Services MDR | Managed Detection Response | | | | | |
| Security Server Refresh (Cloud 1 st) | | | 200,000 | | 200,000 | |
| Wireless Hardware Expansion | | 100,000 | | | | 100,000 |
| Load Balancer Refresh | | 100,000 | | | | |
| | Total | 4,220,000 | 4,430,000 | 3,740,000 | 5,810,000 | 3,610,000 |