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2024 – 2025

Executive’s Recommended Biennial Budget Update

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As required by Chapter 701.01 of the County Code, the following is a comprehensive update to year two of the 2024-2025 biennial budget. In addition to some technical adjustments, this update includes the implementation of Authorized Strength and Vacancy Credits for all County Executive departments. **Authorized Strength** is a staffing level that includes all current staff on payroll as well as vacancies that have been agreed upon by each department and the administration. **Vacancy Credit** is a four-year average of each department’s underspending in personnel services expressed as a percentage. In this update, each County Executive department’s personnel services budget has been adjusted to reflect Authorized Strength (*current staff on payroll and vacancies*) and offset with Vacancy Credit (*reduction based on the last four years underspending*).

General assumptions that went into the budget update include:

- \$4.3 million decrease to reflect current payroll for County Executive departments
- \$7.7 million increase for the non-bargaining Equity Study
- \$25.3 million increase for vacancies in County Executive departments
- \$7.0 million increase for Workers Compensation expenses
- \$18.2 million decrease to reflect vacancy credits for County Executive departments

General Operating Fund

The General Operating 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 Operating Fund and the County’s Financial Policies seek to ensure that the General Operating Fund remains on strong financial footing, so the County can meet its obligations to its citizens.

General Operating Fund	2025 Adopted	2025 Adjustment	2025 Recommended
Projected Beginning Cash Balance	\$159,041,493	\$0	\$159,041,493
Operating Revenue	\$615,154,563	\$26,096,869	\$641,251,432
Operating Expenditures	\$556,861,393	\$22,121,638	\$578,983,031
Subsidies to Other Funds	\$69,740,160	\$3,062,062	\$72,802,222
Projected Ending Cash Balance	\$147,594,503	\$913,169	\$148,507,672

For 2025, the General Operating Fund is budgeted to end the year with an operating deficit – defined as expenditures greater than total revenue – **of approximately \$10.5 million**. Please note that the calculation of expenditures includes both the operating expenditures in the General Operating Fund and the transfers to support operating expenditures in the various special revenue funds. **Revenue is projected to total \$641.3 million in 2025**. The recommendation is to increase revenue by approximately \$26.1 million, or 4.2%, more than what was anticipated in the adopted budget. **Expenditures are budgeted to total \$651.8 million** The recommendation is to increase expenditures by \$25.2 million, or 4%, over the adopted budget.

Revenue

Sales Tax

Sales Tax revenue is budgeted to total \$342.4 million in 2025. This estimate is based on actual sales tax collections from January to September of 2024. The recommendation is to decrease Sales Taxes by \$18.8 million or 5.2% from the 2025 adopted budget. The County’s share of sales tax receipts is 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 Operating Fund** is budgeted to total \$337.4 million in 2025. This budget is also based on actual sales tax collections from January to September of 2024. Sales Tax revenues are approximately 53% of

the fund's total revenue (based on 3rd Quarter estimates). **The portion of Sales Tax revenue that is allocated to Debt Service** totals \$5 million in 2025.

Property Tax

Property Tax revenue to the General Fund is budgeted to total \$44.4 million. The recommendation is to increase Property Tax revenue by \$6.7 million or 17.7% from what was budgeted in the adopted budget. This increase is due to the sexennial reappraisal. The 2025 Alternative Tax Budget will allocate 1.45 inside millage (1.10 mills to the General Fund and 0.35 mills to the General Obligation Bond Retirement Fund).

Fines and Forfeitures

Fines and Forfeiture revenue is budgeted to total \$12.5 million. The recommendation is to increase Fines & Forfeitures by \$3.2 million or 34.3% more than what was included in the adopted budget. This increase comes from excess private foreclosure sales revenue currently on deposit with the Clerk of Court.

Charges for Services

Charges for Services revenue is budgeted to total \$110 million in 2025. The recommendation is to increase Charges for Services by \$1 million or .1% more than what was included in the adopted budget. This increase is due to SB94 which allows Fiscal Officer to increase recording fees by \$5.

Other Intergovernmental

Other Intergovernmental revenue is budgeted to total \$71.4 million in 2025. The recommendation is to increase Intergovernmental revenue by \$0.1 million more than what was estimated in the adopted budget. This reflects the reimbursement received from the **State Public Defender's Office** for indigent defense, trial transcript, and guardian ad litem expenditures. This budget assumes reimbursement of 78% from the State Public Defender or \$1.3 million less than what was included in the adopted budget. This budget assumes \$26.5 million in revenue derived from the **Local Government Fund** (LGF) which is what was assumed in the adopted budget. This budget includes Casino Tax revenue of \$8.8 million or \$1.3 million more than what was included in the adopted budget.

Investment Earnings

Investment Earnings are budgeted to total \$35.4 million in 2025. The recommendation is to increase Investment Earnings by \$19.3 million or 120% more than what was included in the adopted budget. This budget includes \$27.4 million in earnings on investments and \$8 million in interest earnings from Star Ohio. Presently, the value of the County's investment portfolio totals \$1.13 billion.

Other Revenue/Taxes

Other Revenue/Taxes is budgeted to total \$29.9 million in 2025. The recommendation is to increase Other Revenue/Taxes by \$14.6 million or 95.4% more than what was included in the adopted budget. This projection includes:

- \$1.7 million combined cash transfer from the Road & Bridge and Sanitary Sewer Funds to repay the advance made from the General Fund for the purchase and renovation of the Harvard Road Garage
- \$1.5 million transfer from the Garage Fund to repay the General Fund for debt service payments on the 2016 Sales Tax Revenue Bonds issued for renovations at the Huntington Park Garage
- \$12.5 million in Bed Taxes collections
- \$5 million loan repayment on the Lumen project
- \$3 million repayment from 911 Consolidated Shared Service
- \$5 million repayment from the Health & Human Services Levy Fund

Expenditures

The General Fund supports programs and services in nearly every facet of County government, supporting agencies under the authority of the County Executive, those under other elected officials (e.g. courts, Prosecutor), and those controlled by independent Boards and Commissions. **Expenditures for the General Fund are budgeted to total \$579 million.** The recommendation is to increase expenditures by \$22.1 million or 4% more than the adopted budget. In addition to some minor technical budget adjustments, this increase includes:

- \$2.5 million increase to reflect current payroll for County Executive departments
- \$1.6 million increase for the non-bargaining Equity Study
- \$9.7 million increase for vacancies in County Executive departments
- \$3.4 million increase for Workers Compensation expenses
- \$3.8 million decrease to reflect vacancy credits for County Executive departments
- \$0.8 million increase for additional 2% cost-of living adjustments for Deputy Sheriffs
- \$4.0 million increase for Correction Officer overtime
- \$1.7 million increase for assigned counsel for the Municipal Courts
- \$0.8 million decrease to the CCCFDC budget to offset the 2022A debt service
- \$2.3 million increase for lease payments at 1801 Superior
- \$0.6 million increase for upgrades to security systems at the Correction Center

Subsidies to Other Funds

General Fund subsidies to other County funds are budgeted to total \$72.8 million in 2025. The recommendation is to increase subsidies by \$3.1 million or 4.4% more than what was included in the adopted budget. The larger budget adjustment includes:

- **Convention Center 2022A Debt Service** - \$1 million increase over adopted budget
- **2017 Sales Tax Bonds** - \$0.5 million increase over the adopted budget
- **Dog Kennel** - \$1.5 million increase over the adopted budget

Ending Cash Balance

2025 General Fund revenue and expenditures are projected to total \$641.3 million and \$651.8 million, respectively. **The ending cash balance in the General Fund is projected to total \$148.5 million, which is \$1.3 million over the 2024 cash reserve requirement.** It is anticipated that the County will be in compliance with **Section 706.01 of the County Code, which requires a minimum of a 25% cash balance.**

See attached General Fund Budget Schedules.

Health and Human Services Levy Funds

The County maintains two Health and Human Services levies:

- Health and Human Services – **4.8 mills**. This levy was approved by the voters in March, 2024 for the period of eight years (expires December 2032).
- Health and Human Services – **4.7 mills**. This levy was approved in April, 2020 for the period of eight years (expires December 2028).

HHS Levy Fund	2025 Adopted	2025 Adjustment	2025 Recommended
Projected Beginning Cash Balance	\$47,409,197		\$47,409,197
Operating Revenue	\$281,076,624	\$3,895,746	\$284,972,370
Operating Expenditures	\$4,165,004	\$5,000,000	\$9,165,004
Subsidies to Other Funds	\$278,294,383	\$4,234,775	\$282,529,158
Projected Ending Cash Balance	\$46,026,434	-\$5,339,030	\$40,687,404

Revenue

For 2025, overall revenue is budgeted to total \$285 million. The recommendation is to increase revenue by \$3.9 million or 1.4% more than the adopted budget.

Revenue generated by the County's two levies is budgeted to total \$268.9 million. The recommendation is to increase Property Tax revenue by \$3.9 million or 1.5% more than what was assumed in the adopted budget.

Other Intergovernmental revenue is budgeted to total \$16.1 million, which is what was assumed in the adopted budget. This is revenue received from the Public Assistance and State Homestead credit. The homestead exemption allows low-income senior citizens and permanently and totally disabled Ohioans, to reduce their property tax bills, by shielding some of the market value of their homes from taxation. The exemption, which takes the form of a credit on property tax bills, allows qualifying homeowners to exempt up to \$25,000 of the market value of their homes from all local property taxes. The state of Ohio reimburses school districts and local governments for the amount of revenue taxpayers save through the homestead exemption.

Expenditures

Expenditures from the HHS Fund are budgeted to total \$9.2 million, which is \$5 million or 120% more than what was included in the adopted budget. This \$5 million is a partial repayment to the General Fund (*in 2019, \$15 million was transferred from the General Fund to the HHS Levy Fund*).

Subsidies to Other Funds

Subsidies from the HHS Levy Fund include the County's support for the Alcohol, Drug Addiction, and Mental Health Services (ADAMHS) Board of \$41 million and MetroHealth System of \$35 million in 2025, as well as subsidies to other County funds to support operating expenditures. 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. **HHS Levy expenditures represent approximately 27% of total County spending in the areas of social services, health and safety, and justice and public safety.**

For 2025, the HHS Levy subsidies are projected to total \$282.5 million. The recommendation is to increase HHS Levy subsidies by \$4.2 million or 1.5% more than the adopted budget. In addition to some minor technical adjustments, this increase includes:

- \$0.9 million decrease to reflect current payroll for County Executive departments
- \$2.5 million increase for the non-bargaining Equity Study
- \$4.0 million increase for vacancies in County Executive departments
- \$1.0 million increase for Workers Compensation expenses
- \$3.0 million decrease to reflect vacancy credits for County Executive departments

- \$0.6 million increase for lease payments at 1801 Superior

Ending Cash Balance

2025 Health & Human Services Levy revenue and expenditures are projected to total \$285 million and \$291.7 million, respectively. **The ending cash balance in the Health & Human Services Levy Fund is projected to total \$40.7 million, which is \$13.3 million over the 2024 cash reserve requirement. Section 706.01 of the County Code, which requires a minimum of a 10% cash balance.**

See attached Health and Human Services Budget Schedules.

All Funds

The All Funds budget captures the County’s total annual operating activity, excluding grants and capital projects. This includes not only the General and Health and Human Services Levy Funds, but also all the special revenue (restricted) funds.

All Funds	2025 Adopted	2025 Adjustment	2025 Recommended
Projected Beginning Cash Balance	\$913,854,070	\$0	\$913,854,070
Operating Revenue	\$1,749,471,148	\$30,092,383	\$1,779,563,531
Total Expenditures	\$1,791,828,690	\$21,661,919	\$1,813,490,609
Projected Ending Cash Balance	\$871,496,528	\$8,430,465	\$879,926,992

Revenue

For 2025, All Funds revenue is budgeted to total \$1.779 billion. The recommendation is to increase All Funds revenue by \$30.1 million or 1.7% more than what was included in the adopted budget.

- General Fund - \$26.1 million increase
- Health and Human Services Levy Fund - \$3.9 million increase
- Human Services Fund - \$6.3 million increase (federal/state reimbursements for Health and Human Services staff Equity Study and Workers Compensation)
- Workforce Development Fund - \$16.4 million decrease (eliminating Workforce Development budget due to not-for-profit status)
- Workers Compensation Fund - \$7 million increase
- Rock Hall Pledges/Bed Taxes - \$3.2 million increase

Expenditures

For 2025, All Funds expenditures are budgeted to total \$1.813 billion. The recommendation is to increase All Funds expenditures by \$21.7 million, or 1.2%, more than what was included in the adopted budget.

- General Fund - \$25.2 million increase
- Health and Human Services Levy Fund - \$9.2 million increase (including a repayment to the General Fund and additional subsidies for Juvenile Court, Family Justice Center, Witness Victims and Department of Health and Human Services)
- Special Revenue Funds:
 - \$5.9 million decrease to reflect current payroll for County Executive departments

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- \$3.6 million increase for the non-bargaining Equity Study
 - \$11.6 million increase for vacancies in County Executive departments
 - \$2.5 million increase for Workers Compensation expenses
 - \$11.3 million decrease to reflect vacancy credits for County Executive departments
 - \$16.4 million decrease to Workforce Development (eliminating Workforce Development budget due to not-for-profit status)
 - \$3.2 million increase for Rock Hall Debt Service

See attached All Funds budget schedules.

2024-2025 Biennial Budget Update

Budget Schedules

General Fund (Summary)

General Fund (by Department)

General Fund (Subsidies)

Health and Human Services Levy Fund (Summary)

Health and Human Services Levy (Subsidies)

All Funds (Summary)

All Funds (by Department)

**Cuyahoga County
2025 Budget Update
General Fund**

General Fund	2025 Adopted Budget	2025 Recommended Budget Adjustment	2025 Executive Recommended Budget
Beginning Balance	159,041,493	0	159,041,493
Operating Revenue			
Charges for Services	108,969,352	1,000,000	109,969,352
Fines & Forfeitures	9,341,198	3,200,000	12,541,198
Interest Earnings	16,052,967	19,341,944	35,394,911
Intergovernmental	71,350,813	95,173	71,445,986
Licenses & Permits	120,720		120,720
Other Revenue	4,431,554	13,000,000	17,431,554
Other Taxes	10,888,421	1,610,881	12,499,302
Property Tax	37,764,032	6,669,870	44,433,902
Sales Tax	356,235,506	(18,820,999)	337,414,507
Total Operating Revenue	615,154,563	26,096,869	641,251,432
Operating Expenditures			
Personal Services	359,528,113	18,196,119	377,724,232
Other Expenditures	197,333,280	3,925,519	201,258,799
Total Operating Expenditures	556,861,393	22,121,638	578,983,031
Other Financing Uses	69,740,160	3,062,062	72,802,222
Total Cash Obligations	626,601,553	25,183,700	651,785,253
Ending Cash Balance	147,594,503	913,169	148,507,672
<i>Cash Reserve Requirement</i>			

Cuyahoga County
2025 Budget Update
General Fund by Department

General Fund	2025 Adopted Budget	2025 Recommended Budget Adjustment	2025 Executive Recommended Budget
County Executive Agencies			
Clerk of Courts	8,328,078	2,020,043	10,348,121
County Executive	3,811,612	(111,543)	3,700,069
Economic Development	7,185,017	(427,192)	6,757,825
Fiscal	41,821,287	748,138	42,569,425
Housing	682,219	132,325	814,544
Human Resources	5,094,634	2,877,910	7,972,544
Information Technology	31,078,746	1,923,555	33,002,301
Innovation and Performance	681,911	67,299	749,210
Law Department	5,306,923	515,022	5,821,945
Medical Examiner	18,854,420	1,815,996	20,670,416
Public Safety & Justice Services	2,762,709	(102,474)	2,660,235
Public Works	20,259,426	2,422	20,261,848
Sheriff	168,553,055	8,383,620	176,936,676
Total County Executive Agencies	314,420,037	17,845,122	332,265,160
Elected Officials			
Common Pleas	69,016,239	464,779	69,481,018
County Council	2,751,787	20,505	2,772,292
Court of Appeals	801,077	53,705	854,782
Domestic Relations	11,457,719	83,973	11,541,692
Juvenile Court	46,720,855	331,985	47,052,840
Probate Court	8,338,671	74,208	8,412,879
Prosecutor	51,513,551	411,075	51,924,626
Total Elected Officials	190,599,899	1,440,230	192,040,129
Boards and Commissions			
Board of Elections	16,652,047	2,416,384	19,068,431
Inspector General	1,206,799	7,811	1,214,610
Internal Audit	806,922	56,676	863,598
Personnel Review Commission	2,594,020	33,288	2,627,308
Planning Commission	2,159,191	60,435	2,219,626
Public Defender	19,441,472	145,488	19,586,960
Soldiers and Sailors Monument	217,603	4,882	222,485
Veterans Service Commission	8,763,403	111,320	8,874,723
Total Board and Commissions	51,841,457	2,836,285	54,677,742
Total General Fund	556,861,393	22,121,638	578,983,031

Cuyahoga County
2025 Budget Update
General Fund Subsidies

Subsidy	2025	2025	2025
	Adopted Budget	Recommended Budget Adjustment	Executive Recommended Budget
Brownfield Debt Service	1,124,146	61,682	1,185,828
Shaker Square Series 2000A	134,668	17,932	152,600
Community Redevelopment Debt Service	273,594		273,594
Medical Mart 2010	26,279,550		26,279,550
County Hotel Debt	10,062,822		10,062,822
Western Reserve	4,663,115		4,663,115
Medical Mart Refunding	681,900		681,900
Convention Center 2022A	1,554,419	996,700	2,551,119
2017 Sales Tax Bonds	1,000,000	500,000	1,500,000
Progressive Field Lease Agreement	2,557,500	(7,500)	2,550,000
Centralized Custodial	4,200,000		4,200,000
RTA Bus Subsidy	0		0
Emergency Management	879,576		879,576
Cuyahoga Reg Info System	225,465		225,465
Capital Improvements-Facilities	10,000,000		10,000,000
Dog & Kennel	210,000	1,493,248	1,703,248
Soil & Water Conservation	150,000		150,000
Healthy Urban Tree Canopy	950,000		950,000
Public Utility (Microgrid)	175,000		175,000
Challenge Loan Program	0		0
27th Pay Reserve	818,405		818,405
Cash Transfers:	0		0
Economic Development	3,800,000		3,800,000
Total General Fund Subsidies	69,740,160	3,062,062	72,802,222

Cuyahoga County
 2025 Budget Update
 Health and Human Services Levy Funds

HHS Levy Funds	2025 Adopted Budget	2025 Recommended Budget Adjustment	2025 Executive Recommended Budget
Beginning Balance	47,409,197	0	47,409,197
Operating Revenue			
Intergovernmental	16,065,670	0	16,065,670
Property Tax	265,010,954	3,895,746	268,906,700
Total Operating Revenue	281,076,624	3,895,746	284,972,370
Operating Expenditures			
Personal Services	0		0
Other Expenditures	4,165,004	5,000,000	9,165,004
Total Operating Expenditures	4,165,004	5,000,000	9,165,004
Other Financing Uses	278,294,383	4,234,775	282,529,158
Total Cash Obligations	282,459,387	9,234,775	291,694,162
Ending Cash Balance	46,026,434	(5,339,030)	40,687,404
<i>Cash Reserve Requirement</i>			

Cuyahoga County
2025 Budget Update
Health and Human Services Levy Subsidies

	2025 Adopted Budget	2025 Recommended Budget Adjustment	2025 Executive Recommended Budget
HHS Levy Subsidy			
HHS Levy Revenue			
HHS 4.8 Mill Levy	136,565,493	968,503	137,533,997
HHS 4.7 Mill Levy	144,511,131	2,927,242	147,438,374
Total HHS Levy Revenue	281,076,625	3,895,746	284,972,371
HHS Levy Subsidies			
ADAMHS	41,000,000		41,000,000
Common Pleas-Juvenile Division	21,997,807	145,488	22,143,295
Common Pleas-TASC	1,220,659		1,220,659
Family Justice Center	398,408	12,751	411,159
HHS Administration	3,213,914	1,171,332	4,385,246
HHS CJFS	7,617,452	1,356,700	8,974,152
HHS CSEA	6,827,604	(700,848)	6,126,756
HHS Fatherhood	1,064,560	72,773	1,137,333
HHS DCFS	88,531,638	814,125	89,345,763
HHS DSAS	26,301,601	971,001	27,272,602
HHS Early Childhood	17,893,482	507,872	18,401,354
HHS FCFC	5,272,701	98,906	5,371,607
HHS Homeless	14,831,968	153,341	14,985,309
HHS Other Programs	204,264		204,264
HHS Re-Entry	2,785,596	339,229	3,124,825
MetroHealth	35,000,000		35,000,000
Ohio State Extension	222,300		222,300
Public Safety-Witness Victims	2,513,411	292,106	2,805,517
Workforce Development	1,000,000	(1,000,000)	0
27th Pay Reserve	397,018		397,018
Total HHS Levy Subsidies	278,294,383	4,234,775	282,529,158
Operating Surplus/Deficit	2,782,242	(339,030)	2,443,212

Cuyahoga County
 2025 Budget Update
 All Funds

	2025 Adopted Budget	2025 Recommended Budget Adjustment	2025 Executive Recommended Budget
All Funds			
Beginning Balance	913,854,070	0	913,854,070
Operating Revenue			
Charges for Services	412,763,921	8,000,000	420,763,921
Fines & Forfeitures	13,117,568	3,200,000	16,317,568
Interest Earnings	17,617,377	19,341,944	36,959,321
Intergovernmental	400,450,516	(9,916,137)	390,534,379
Licenses & Permits	1,479,382		1,479,382
Other Revenue	10,359,678	16,189,250	26,548,928
Other Taxes	128,590,722	1,610,881	130,201,603
Property Tax	403,825,866	10,487,444	414,313,310
Sales Tax	361,266,118	(18,820,999)	342,445,119
Total Operating Revenue	1,749,471,148	30,092,383	1,779,563,531
Operating Expenditures			
Personal Services	718,641,726	21,035,839	739,677,566
Other Expenditures	1,073,186,964	626,080	1,073,813,043
Total Operating Expenditures	1,791,828,690	21,661,919	1,813,490,609
Total Cash Obligations	1,791,828,690	21,661,919	1,813,490,609
Ending Cash Balance	871,496,528	8,430,465	879,926,992

Cuyahoga County
2025 Budget Update
All Funds by Department

All Funds	2025 Adopted Budget	2025 Recommended Budget Adjustment	2025 Executive Recommended Budget
County Executive Agencies			
Executive	4,067,285	(111,543)	3,955,742
Clerk of Courts	8,328,078	2,020,043	10,348,121
Development	16,646,639	(551,434)	16,095,205
Fiscal	257,314,144	10,371,437	267,685,581
Health and Human Services	396,399,641	11,048,757	407,448,398
Housing	682,219	132,325	814,544
Human Resources	155,653,061	2,495,010	158,148,071
Information Technology	32,008,002	1,998,509	34,006,511
Innovation	681,911	67,299	749,210
Law Department	5,306,923	515,022	5,821,945
Medical Examiner	18,854,420	1,815,996	20,670,416
Public Safety & Justice Serv.	10,656,077	7,658	10,663,735
Public Works	167,263,825	(3,389,970)	163,873,855
Sheriff	185,792,901	7,488,189	193,281,090
Total County Executive Agencies	1,259,655,126	33,907,297	1,293,562,423
Elected Officials			
Common Pleas Court	73,681,787	494,072	74,175,859
Community Based Correction Bd	5,140,216	0	5,140,216
County Council	2,751,787	20,505	2,772,292
Court of Appeals	801,077	53,705	854,782
Domestic Relations Court	11,462,894	83,973	11,546,867
Juvenile Court	69,522,649	477,472	70,000,121
Probate Court	9,119,311	74,208	9,193,519
Prosecutor	55,299,576	437,439	55,737,015
Total Elected Officials	227,779,297	1,641,374	229,420,671
Boards and Commissions			
ADAMHS Board	65,475,701	0	65,475,701
Board of Develop. Disabilities	158,118,806	564,374	158,683,180
Board of Elections	16,652,047	2,416,384	19,068,431
Board of Revision	3,077,580	19,529	3,097,109
Inspector General	1,228,738	7,811	1,236,549
Internal Audit	806,922	56,676	863,598
Law Library	494,077	2,929	497,006
OSU Extension	222,300	0	222,300
Personnel Review Commission	2,594,020	33,288	2,627,308
Planning Commission	3,109,191	60,435	3,169,626
Public Defender	22,033,027	165,016	22,198,043
Soil & Water Conservation	1,863,077	17,576	1,880,653
Soldiers and Sailors Monument	220,403	4,882	225,285
Solid Waste Management Dist.	2,381,167	6,835	2,388,002
Veterans Service Commission	8,763,403	111,320	8,874,723
Workforce Development	17,353,809	(17,353,809)	0
Total Board and Commissions	304,394,268	(13,886,753)	290,507,515
Total All Funds	1,791,828,690	21,661,919	1,813,490,609

2024-2025 Biennial Budget Update
Departmental Budget Summaries

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

The Alcohol, Drug Addiction and Mental Health Services (ADAMHS) Board of Cuyahoga County is responsible for the planning, funding, and monitoring of public mental health, alcohol and other drug addiction services delivered to residents of Cuyahoga County. The Board's mission is to promote and enhance the quality of life for residents of our community through a commitment to excellence in mental health, alcohol, drug and other addiction services. The ADAMHS Board oversees 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	2022 Actual	2023 Actual	2024 Target	2025 Target
Mental Health Treatment & Recovery Services	7,554	7,282	7,500	7,500
Addiction Treatment & Recovery Services	7,825	62,800	50,000	50,000
Crisis Services & Intervention Services	46,361	33,540	30,000	30,000
Vocational & Employment Services (Individuals Employed)	1,097	1,093	1,000	1,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$43,463,660	\$41,000,000	\$41,000,000	\$41,000,000	\$0	\$41,000,000
Special Revenue Fund	\$32,427,701	\$24,345,446	\$47,017,498	\$24,475,701	\$0	\$24,475,701
All Funds	\$75,891,361	\$65,345,446	\$88,017,498	\$65,475,701	\$0	\$65,475,701

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Charges for Services	\$20,056	\$0	\$0
Intergovernmental	\$31,887,973	\$23,345,446	\$23,475,701
Refunds and Reimbursements	\$519,672	\$1,000,000	\$1,000,000
Total	\$32,427,701	\$24,345,446	\$24,475,701

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$5,345,922	\$5,203,597	\$5,037,448	\$5,333,852	\$0	\$5,333,852
Other Expenses	\$74,347,794	\$60,141,849	\$74,141,323	\$60,141,849	\$0	\$60,141,849
Total	\$79,693,716	\$65,345,446	\$79,178,771	\$65,475,701	\$0	\$65,475,701
Authorized Strength				50	(5)	45

*Board approves budget annually.

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 45 FTEs (Authorized Strength)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Board of Developmental Disabilities

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase Total Individuals Served	10,600	11,805	12,000	12,500
Expand Waiver Enrollees	4,990	4,996	5,150	5,300
Maintain or Reduce Program Costs per Person	\$12,201	\$12,888	\$13,177	\$13,014
Maintain Expense Growth <5%	-18.6%	17.5%	5%	5%
Maintain or Decrease FTEs	561	583	600	600

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$147,642,553	\$158,118,806	\$145,880,419	\$158,118,806	\$0	\$158,118,806
All Funds	\$147,642,553	\$158,118,806	\$145,880,419	\$158,118,806	\$0	\$158,118,806

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Taxes	\$100,734,056	\$97,447,037	\$97,447,037
Charges for Services	\$2,670,287	\$3,177,131	\$3,177,131
Intergovernmental	\$42,797,296	\$54,108,575	\$54,108,575
Contributions and Donations	\$460,387	\$0	\$0
Refunds and Reimbursements	\$876,317	\$534,630	\$534,630
Sale of Capital Assets	\$104,210	\$2,851,433	\$2,851,433
Total	\$147,642,553	\$158,118,806	\$158,118,806

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$54,558,572	\$56,854,816	\$50,229,471	\$56,969,816	\$564,734	\$57,534,190
Other Expenses	\$97,599,962	\$101,263,990	\$101,650,948	\$101,148,990	\$0	\$101,148,990
Total	\$152,158,534	\$158,118,806	\$151,880,419	\$158,118,806	\$564,734	\$158,683,180
Authorized Strength	587	575	578	575	1	576

*Board approves budget annually.

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 576 FTEs (Authorized Strength)
- Workers Compensation \$564,374

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Board of Elections

The mission of the Cuyahoga County Board of Elections is to serve the citizens of Cuyahoga County by faithfully conducting the election process through which they choose their representatives.

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Registered Eligible Voters	896,000	874,705	896,000	896,000
General Election - Voter Turnout	47%	46%	71%	35%
General Election - Ballots Cast	200,000	291,840	200,000	200,000
General Election - Vote by Mail	133,357	89,793	200,000	100,000
Early In-Person Voters	19,918	21,588	53,000	10,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$19,499,557	\$19,593,000	\$21,553,981	\$16,652,047	\$2,416,384	\$19,068,431
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$10,093	\$0	\$9,988	\$0	\$0	\$0
All Funds	\$19,509,650	\$19,593,000	\$21,563,969	\$16,652,047	\$2,416,384	\$19,068,431

*2023 Actuals variance between revenue and expenditures will remain in the cash balance.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$12,533,917	\$12,328,986	\$13,150,933	\$10,915,055	\$96,666	\$11,011,721
Other Expenses	\$6,972,884	\$7,264,014	\$8,413,036	\$5,736,992	\$2,319,718	\$8,056,710
Total	\$19,506,801	\$19,593,000	\$21,563,969	\$16,652,047	\$2,416,384	\$19,068,431
Authorized Strength	99	96	99	96	2	98

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 98 FTEs (Authorized Strength)
- Workers Compensation \$96,666
- 1801 Superior Avenue Lease \$2,319,718

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies

Clerk of Courts

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Case Filings - Civil	17,483	19,808	22,500	22,500
Case Filings - Criminal	11,191	11,220	12,000	12,000
Case Filings - Domestic	4,716	4,835	4,900	4,900
Case Filings - Appellate	1,104	1,252	1,300	1,300

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$7,988,874	\$8,175,042	\$8,900,065	\$8,328,078	\$2,020,043	\$10,348,121
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$15,163	\$0	\$0	\$0	\$0	\$0
All Funds	\$8,004,037	\$8,175,042	\$8,900,065	\$8,328,078	\$2,020,043	\$10,348,121

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

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$5,762,962	\$5,878,754	\$6,605,520	\$6,031,790	\$2,020,043	\$8,051,833
Other Expenses	\$2,225,912	\$2,296,288	\$2,294,545	\$2,296,288	\$0	\$2,296,288
Total	\$7,988,874	\$8,175,042	\$8,900,065	\$8,328,078	\$2,020,043	\$10,348,121
Authorized Strength	82	79	86	79	26	105

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 88 FTEs
- Vacancy 17 FTEs
- **Authorized Strength 105**
- Non-Bargaining Equity Study \$2,401
- Vacancy \$1,392,125
- Workers Compensation \$83,973
- Vacancy Credit (\$606,052)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Common Pleas Court

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	2022 Actual	2023 Actual	2024 Target	2025 Target
Dispositions - Foreclosure	5,468	5,025	4,539	4,539
Dispositions - Civil Cases	18,600	19,073	17,472	17,472
Dispositions - Criminal Cases	13,065	13,813	10,182	10,182
Arraignment to Plea (Avg. Days)	158	152	147	147

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$62,938,285	\$67,951,939	\$67,958,851	\$69,016,239	\$464,779	\$69,481,018
HHS Levy Fund	\$1,427,410	\$1,191,373	\$1,291,373	\$1,220,669	\$0	\$1,220,669
Special Revenue Fund	\$14,761,923	\$2,546,235	\$13,682,117	\$2,546,235	\$29,293	\$2,575,528
All Funds	\$79,127,618	\$71,689,547	\$82,932,341	\$72,783,143	\$494,072	\$73,277,215

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

**2024 and 2025 variance between revenue and expenditures will be made up by spending down prior year(s) cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Court Fee Revenue	\$1,758,503	\$1,719,321	\$1,748,614
Departmental Fee Revenue	\$10,407	\$0	\$0
Federal Grant Revenue	\$1,499,761	\$0	\$0
Interest Revenue	\$68,642	\$0	\$0
Lab Fee Revenue	\$137,540	\$167,000	\$167,000
Local Non-Grant Revenue	\$650,793	\$184,617	\$184,617
Probation Fees	\$406,710	\$433,405	\$433,405
Refunds	\$4,840	\$0	\$0
State Grant Revenue	\$10,221,163	\$38,192	\$38,192
Indigent Driver Revenue	\$3,565	\$3,700	\$3,700
Total	\$14,761,923	\$2,546,235	\$2,575,528

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$42,904,922	\$43,764,946	\$45,802,861	\$44,847,873	\$494,072	\$45,341,945
Other Expenses	\$35,061,162	\$28,812,611	\$37,129,480	\$28,833,914	\$0	\$28,833,914
Total	\$77,966,084	\$72,577,557	\$82,932,341	\$73,681,787	\$494,072	\$74,175,859
Authorized Strength	480	493	506	493	(8)	485

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 485 FTEs (Authorized Strength)
- Workers Compensation \$494,072

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Communications Department

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Social Media - Facebook Followers	N/A	15,000	17,000	19,000
Social Media - Facebook Impressions	N/A	1.18M	1.25M	1.35M
Social Media - Facebook Engagement	N/A	76,092	80,000	85,000
Social Media - X Followers	N/A	24,600	26,000	28,000
Social Media - X Impressions	N/A	676,519	680,000	685,000
Social Media - X Engagement	N/A	16,309	16,600	16,930
Social Media - Instagram Followers	N/A	7,128	8,200	9,000
Social Media - Instagram Impressions	N/A	117,678	125,000	135,000
Social Media - Instagram Engagement	N/A	5,548	6,000	10,000
Social Media - LinkedIn Followers	N/A	15,000	18,000	21,000
Social Media - LinkedIn Impressions	N/A	446,119	455,000	460,000
Social Media - LinkedIn Engagement	N/A	49,205	54,000	60,000
Newsletter in the Know Open Rate	N/A	40%	45%	50%
Intranet Views	N/A	212,296	225,000	250,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$810,403	\$1,377,898	\$1,349,537	\$1,258,316	(\$165,276)	\$1,093,040
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$810,403	\$1,377,898	\$1,349,537	\$1,258,316	(\$165,276)	\$1,093,040

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$792,332	\$1,366,565	\$1,225,520	\$1,246,983	(\$165,276)	\$1,081,707
Other Expenses	\$18,071	\$11,333	\$124,017	\$11,333	\$0	\$11,333
Total	\$810,403	\$1,377,898	\$1,349,537	\$1,258,316	(\$165,276)	\$1,093,040
Authorized Strength	6	11	10	11	(3)	8

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 8 FTEs (Authorized Strength)
- Non-Bargaining Equity Study \$7,804
- Workers Compensation \$9,764
- Vacancy Credit (\$56,932)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Community Based Correctional Facility

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$4,961,721	\$5,140,216	\$5,140,216	\$5,140,216	\$0	\$5,140,216
All Funds	\$4,961,721	\$5,140,216	\$5,140,216	\$5,140,216	\$0	\$5,140,216

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
State of Ohio Grant Revenue	\$4,961,721	\$5,140,216	\$5,140,216
Total	\$4,961,721	\$5,140,216	\$5,140,216

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$4,961,721	\$5,140,216	\$5,140,216	\$5,140,216	\$0	\$5,140,216
Total	\$4,961,721	\$5,140,216	\$5,140,216	\$5,140,216	\$0	\$5,140,216

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- N/A



County Council

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
No. of Visits to Council Websites	171,692	151,624	161,081	161,081
No. of Users on Council Website	48,111	30,212	46,316	46,316
No. of Users Using Live Stream	9,915	10,690	8,178	8,178

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$2,550,974	\$2,700,987	\$2,551,288	\$2,751,787	\$20,505	\$2,772,292
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$2,550,974	\$2,700,987	\$2,551,288	\$2,751,787	\$20,505	\$2,772,292

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$2,397,323	\$2,521,758	\$2,488,928	\$2,581,422	\$20,505	\$2,601,927
Other Expenses	\$153,651	\$179,229	\$62,360	\$170,365	\$0	\$170,365
Total	\$2,550,974	\$2,700,987	\$2,551,288	\$2,751,787	\$20,505	\$2,772,292
Authorized Strength	22	22	21	22	0	22

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 22 FTEs (Authorized Strength)
- Workers Compensation \$20,505

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



County Executive

The very foundation of the Cuyahoga County charter is the aspiration that our prosperity will be shared. The charter makes it clear that this County Government must promote the economic well-being and prosperity of the county and all of its residents. All residents, not just some, 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 SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$1,476,562	\$1,733,836	\$1,780,492	\$1,766,055	(\$10,573)	\$1,755,482
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$1,476,562	\$1,733,836	\$1,780,492	\$1,766,055	(\$10,573)	\$1,755,482

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$1,286,914	\$1,510,551	\$1,314,231	\$1,542,770	(\$10,573)	\$1,532,197
Other Expenses	\$189,648	\$223,285	\$466,261	\$223,285	\$0	\$223,285
Total	\$1,476,562	\$1,733,836	\$1,780,492	\$1,766,055	(\$10,573)	\$1,755,482
Authorized Strength	15	10	10	10	1	11

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 11 FTEs (Authorized Strength)
- Workers Compensation \$9,764
- Vacancy Credit (\$80,642)



Department of Development

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
No. of Jobs Created & Retained	1,842	1,333	1,500	1,500
No. of Small Businesses Supported	137	660	200	200
No. of Businesses Engaged in SkillUp	103	173	200	200
Economic Development Loan Volume	12,649,480	7,566,785	12,000,000	12,000,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$4,644,364	\$7,125,281	\$5,410,441	\$7,185,017	(\$427,192)	\$6,757,825
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$54,047,676	\$10,181,481	\$7,357,526	\$9,931,481	(\$124,242)	\$9,807,239
All Funds	\$58,692,040	\$17,306,762	\$12,767,967	\$17,116,498	(\$551,434)	\$16,565,064

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

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Community Development Special Revenue Fund	\$18,094,940	\$250,000	\$0
Economic Development Fund	\$8,912,123	\$9,931,481	\$9,807,239
COVID-19 Cares Act Special Revenue Fund	\$27,040,613	\$0	\$0
Total	\$54,047,676	\$10,181,481	\$9,807,239

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$2,690,098	\$2,645,927	\$1,698,643	\$2,708,731	(\$551,434)	\$2,157,297
Other Expenses	\$54,906,342	\$9,052,614	\$11,069,324	\$13,937,908	\$0	\$13,937,908
Total	\$57,596,440	\$11,698,541	\$12,767,967	\$16,646,639	(\$551,434)	\$16,095,205
Authorized Strength	28	27	27	16	3	19

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 16 FTEs
- Vacancy 3 FTEs
- **Authorized Strength 19**
- Non-Bargaining Equity Study \$125,207
- Vacancy \$336,623
- Workers Compensation \$16,599
- Vacancy Credit (\$21,791)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Domestic Relations

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
New Case Filings (incl. transfers & reactivated)	6,957	7,473	6,277	6,277
Cases Disposed - % efficient	102%	102%	100%	100%
Motions Filed - % Efficient	103%	110%	100%	100%
Pro Se Filings	6,080	4,149	4,218	4,218
Motions Disposed Child Support	5,323	4,983	6,689	6,689
No. Assisted in Help Center	14,903	27,596	17,898	17,898

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$11,020,228	\$11,234,259	\$11,625,178	\$11,457,719	\$83,973	\$11,541,692
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$211,324	\$17,877	\$147,758	\$17,877	\$0	\$17,877
All Funds	\$11,231,552	\$11,252,136	\$11,772,936	\$11,475,596	\$83,973	\$11,559,569

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
State Grant Revenue	\$193,310	\$0	\$0
Court Fee Revenue	\$18,015	\$17,877	\$17,877
Total	\$211,324	\$17,877	\$17,877

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$8,291,036	\$9,071,560	\$8,925,482	\$9,295,020	\$83,973	\$9,378,993
Other Expenses	\$2,973,571	\$2,167,874	\$2,847,454	\$2,167,874	\$0	\$2,167,874
Total	\$11,264,607	\$11,239,434	\$11,772,936	\$11,462,894	\$83,973	\$11,546,867
Authorized Strength	86	89	86	89	(3)	86

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 86 FTEs (Authorized Strength)
- Workers Compensation \$83,973

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Eighth District Court of Appeals

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
No. of Cases Pending January 1st	633	590	700	700
Electronic Filings	64,800	7,503	6,700	6,700
Average No. of Days - Hearing to Release	70	43	40	40
No. of Terminations	1,091	1,118	1,300	1,300
Average No. of Opinions per Judge	70	59	40	40

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$1,177,762	\$801,077	\$1,091,514	\$801,077	\$53,705	\$854,702
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$13,692	\$11,588	\$0	\$11,588	\$0	\$11,588
All Funds	\$1,191,454	\$812,665	\$1,091,514	\$812,665	\$53,705	\$866,370

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

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Court Fee Revenue	\$13,692	\$11,588	\$11,588
Total	\$13,692	\$11,588	\$11,588

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$1,184,010	\$801,077	\$1,091,514	\$801,077	\$53,705	\$854,782
Total	\$1,184,010	\$801,077	\$1,091,514	\$801,077	\$53,705	\$854,782

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

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Info Computer Solutions Contract \$53,705



Fiscal Officer

The Fiscal Officer represents the best interest of the County taxpayers through performing diverse financial functions, including reporting financial activity and budget, assessment, County Dog Kennel services, 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	2022 Actual	2023 Actual	2024 Target	2025 Target
Auto/Boat Titles Issued	428,000	369,087	400,000	400,000
Total Tax Assessment (billions)	\$34,805,564,870	\$35,068,729,550	\$35,244,073,198	N/A
Accuracy of Projections Compared to Actuals - General Fund Revenue	92%	90%	95%	95%
Accuracy of Projections Compared to Actuals - General Fund Expenditures	80%	83%	95%	95%
Maintain or Improve Credit Rating - General Obligation	Aa2 / AA+	Aa2 / AA+	Aa2 / AA+	Aa2 / AA+
Maintain or Improve Credit Rating - Sales Tax	Aa2 / AA	Aa2 / AA	Aa2 / AA	Aa2 / AA+
Maintain or Improve Credit Rating - Non-Tax	Aa3 / AA	Aa3 / AA	Aa2 / AA	Aa2 / AA
Hotels Audits	14	15	12	16

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$170,738,757	\$110,318,598	\$86,780,049	\$110,611,447	\$748,138	\$111,359,585
Special Revenue Fund	\$155,986,395	\$177,926,848	\$121,890,530	\$168,187,459	\$8,189,250	\$176,376,709
All Funds	\$326,725,152	\$288,245,446	\$208,670,579	\$278,798,906	\$8,937,388	\$287,736,294

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

**2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Convention Center	\$969,909	\$491,178	\$503,949
County Lank Bank	\$7,000,000	\$7,000,000	\$7,000,000
Delinquent Tax Assessment	\$3,444,006	\$4,693,508	\$4,936,642
Treasurer Tax Prepay	\$848,409	\$772,828	\$838,828
Treasurer Tax Certificate	\$6,994	\$18,320	\$19,100
Real Estate Assessment	\$18,258,195	\$20,851,134	\$22,519,153
Excise Tax	\$7,420,529	\$21,688,933	\$21,688,933
Lodging Tax	\$34,312,678	\$33,150,000	\$33,751,500
Debt Retirement	\$82,557,449	\$88,069,356	\$75,713,934
Miscellaneous	\$1,168,226	\$1,191,591	\$1,215,420
Health & Human Services Levy	\$0	\$0	\$5,000,000
Rock Hall Pledges	\$0	\$0	\$3,189,250
Total	\$155,986,395	\$177,926,848	\$176,376,709

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$26,572,459	\$28,397,617	\$25,825,604	\$29,109,582	(\$1,729,875)	\$27,379,707
Other Expenses	\$266,918,095	\$232,944,362	\$214,746,855	\$228,204,562	\$12,101,312	\$240,305,874
Total	\$293,490,554	\$261,341,979	\$240,572,459	\$257,314,144	\$10,371,437	\$267,685,581
Authorized Strength	339	342	350	357	14	371

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 354 FTEs
- Vacancy 17 FTEs
- **Authorized Strength 371**
- Workers Compensation \$263,635
- Vacancy Credit (\$1,426,472)
- CCCFDC Rent (\$850,000)
- Non-Bargaining Equity Study \$348,653
- Vacancy \$1,163,642
- Municipal Courts \$1,700,000

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original

Health & Human Services – Administration

The mission of the Department of Health and Human Services (HHS) Administration is 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	2022 Actual	2023 Actual	2024 Target	2025 Target
Timely Contract Completion	N/A*	N/A*	80%	80%
30 Day Invoice Processing	N/A*	N/A*	90%	90%
Increased Community Engagement	N/A*	N/A*	225	225

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$2,872,324	\$3,217,012	\$3,436,058	\$3,188,914	\$1,171,332	\$4,361,246
Special Revenue Fund	\$15,621,677	\$16,390,364	\$10,954,449	\$16,390,364	\$171,333	\$16,561,697
All Funds	\$18,494,001	\$19,607,376	\$14,390,507	\$19,579,278	\$1,342,665	\$20,921,943

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Intergovernmental	\$15,620,215	\$16,390,364	\$16,561,697
Refunds & Reimbursements	\$1,462	\$0	\$0
Total	\$15,621,677	\$16,390,364	\$16,561,697

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$6,738,150	\$7,118,604	\$7,377,762	\$7,289,492	\$342,665	\$7,632,157
Other Expenses	\$12,656,403	\$12,488,772	\$12,566,037	\$12,289,786	\$1,000,000	\$13,289,786
Total	\$19,394,553	\$19,607,376	\$19,943,799	\$19,579,278	\$1,342,665	\$20,921,943
Authorized Strength	59	61	62	61	8	69

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 65 FTEs
- Vacancy 4 FTEs
- **Authorized Strength 69**
- Non-Bargaining Equity Study \$367,408
- Vacancy \$462,358
- Workers Compensation \$60,538
- Vacancy Credit (\$597,440)
- Workforce Development Educational Assistance Program \$1,000,000

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services – Children and Family Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Re-entries into foster care	8.9%	12.8%	<8.3%	<8.3%
Incidence of Repeat Maltreatment	9.6%	9.4%	<9.1%	<9.1%
Child Visits - Custody	94.1%	97%	>95%	>95%
Child Visits - Non-Custody	57.1%	58%	>95%	>95%
Parent Visits - Custody	52.5%	56%	>95%	>95%
Parent Visits - Non-Custody	58.2%	61.5%	>95%	>95%
Children Achieving Permanency w/in 12 Months	35.6%	35.4%	>37%	>37%

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$89,415,966	\$89,624,445	\$92,807,124	\$88,531,638	\$814,125	\$89,345,763
Special Revenue Fund	\$81,263,337	\$77,176,463	\$77,596,517	\$77,992,652	\$439,375	\$78,432,027
All Funds	\$170,679,303	\$166,800,908	\$170,403,641	\$166,524,290	\$1,253,500	\$167,777,790

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

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Charges for Services	\$491,124	\$129,339	\$129,339
Fines and Forfeitures	\$2,358	\$1,492	\$1,492
Intergovernmental	\$72,277,990	\$73,804,190	\$75,059,754
Refunds & Reimbursements	\$7,053,466	\$3,241,442	\$3,241,442
Private Sector Grant	\$1,161	\$0	\$0
PCSA of Ohio Grant	\$1,437,238	\$0	\$0
Total	\$81,263,337	\$77,176,463	\$78,432,027

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$66,320,825	\$67,389,397	\$68,786,021	\$69,203,152	\$1,252,500	\$70,455,652
Other Expenses	\$104,085,175	\$104,038,092	\$102,918,957	\$104,113,092	\$0	\$104,113,092
Total	\$170,406,000	\$171,427,489	\$171,704,978	\$173,240,244	\$1,252,500	\$174,568,744
Authorized Strength	691	728	699	728	4	732

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 707 FTEs
- Vacancy 25 FTEs
- **Authorized Strength 732**
- Non-Bargaining Equity Study \$1,372,209
- Vacancy \$2,087,049
- Workers Compensation \$682,522
- Vacancy Credit (\$1,527,787)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services - Division of Job and Family Services

Cuyahoga Job and Family Services (JFS) 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), Childcare 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	2022 Actual	2023 Actual	2024 Target	2025 Target
Call Center - Average Wait Time (minutes)	24.3	37	12	12
Call Center - Calls Handled	608,000	434,163	650,000	650,000
Call Center - Abandon Rate	48%	47%	20%	20%
Call Center - No. Calls Abandoned	294,354	391,062	200,000	200,000
Medicaid Enrollment	457,400	445,515	370,070	370,070
SNAP Enrollment	213,504	194,389	200,000	200,000
TANF Enrollment	11,625	9,627	10,500	10,500
SNAP Application Timeliness	N/A	78%	85%	85%
Work Participation Ratio	N/A	45%	47%	47%
Contact Center Answer Rates	N/A	52.61%	60%	60%

* Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$12,942,011	\$11,055,684	\$13,799,028	\$11,169,721	\$1,356,700	\$12,526,421
Special Revenue Fund	\$73,412,236	\$68,314,899	\$64,379,308	\$68,314,899	\$7,015,089	\$75,329,988
All Funds	\$86,354,247	\$79,370,583	\$78,178,336	\$79,484,620	\$8,371,789	\$87,856,409

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

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Intergovernmental	\$72,438,725	\$67,587,379	\$74,602,468
Restitution Proceeds	\$148,246	\$175,042	\$175,042
Refunds and Reimbursements	\$556,272	\$552,478	\$552,478
TB-Prog – Metro Health	\$268,993	\$0	\$0
Total	\$73,412,236	\$68,314,899	\$75,329,988

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$58,408,027	\$60,561,363	\$62,762,538	\$62,177,522	\$8,371,789	\$70,549,311
Other Expenses	\$27,635,287	\$29,821,628	\$30,020,412	\$29,828,738	\$0	\$29,828,738
Total	\$86,043,314	\$90,382,991	\$92,782,950	\$92,006,260	\$8,371,789	\$100,378,049
Authorized Strength	762	810	781	810	43	853

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 793 FTEs
- Vacancy 60 FTEs
- **Authorized Strength 853**
- Non-Bargaining Equity Study \$1,791,559
- Vacancy \$4,028,267
- Workers Compensation \$762,589
- Vacancy Credit (\$531,269)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original

Health & Human Services – Division of Senior and Adult Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Clients Served - Options	2,121	2,261	2,200	2,200
Clients Served - Central Intake	22,841	24,760	20,000	20,000
Clients Served - Home Support	399	369	400	400
Clients Served - Adult Protection	2,400	2,506	2,400	2,400

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$24,057,194	\$25,900,092	\$24,208,215	\$26,301,601	\$971,001	\$27,272,602
Special Revenue Fund	\$3,041,093	\$1,327,235	\$6,091,184	1,327,235	\$0	\$1,327,235
All Funds	\$27,098,287	\$27,227,327	\$30,299,399	\$27,628,836	\$971,001	\$28,599,837

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

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Charges for Services	\$150,882	\$171,448	\$171,448
Intergovernmental	\$2,651,763	\$1,112,479	\$1,112,479
Contributions and Donations	\$170,606	\$0	\$0
Refunds and Reimbursements	\$67,842	\$43,308	\$43,308
Total	\$3,041,093	\$1,327,235	\$1,327,235

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$14,731,462	\$15,569,682	\$15,237,937	\$15,966,356	\$384,050	\$16,350,406
Other Expenses	\$11,384,803	\$11,657,645	\$15,061,460	\$11,662,480	\$586,951	\$12,249,431
Total	\$26,116,265	\$27,227,327	\$30,299,397	\$27,628,836	\$971,001	\$28,599,837
Authorized Strength	162	168	160	168	5	173

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 164 FTEs
- Vacancy 9 FTEs
- **Authorized Strength 173**
- Non-Bargaining Equity Study \$401,916
- Vacancy \$664,612
- Workers Compensation \$156,228
- Vacancy Credit (\$782,074)
- 1801 Superior Avenue Lease \$586,951

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services – Family and Children First Council

The Family & Children First Council (FCFC) 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 Target	2023 Target	2024 Target
Service Coordination Wraparound	235	323	100	100
No. of Out-of-School Time	2,588	3,959	3,500	3,500
Child and Adolescent Needs and Strengths Assessments for DCFS (QRTP/CANS)	N/A	87	90	90
Closing the Achievement Gap	202	202	200	200
No. of FAST Families	120	209	200	200

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$4,706,379	\$5,247,002	\$4,661,085	\$5,272,701	\$98,906	\$5,371,607
Special Revenue Fund	\$1,200,297	\$372,542	\$405,523	\$372,542	\$0	\$372,542
All Funds	\$5,906,676	\$5,619,544	\$5,066,608	\$5,645,243	\$98,906	\$5,744,149

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

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Intergovernmental	\$487,355	\$372,542	\$372,542
Refunds & Reimbursements	\$300	\$0	\$0
FCFC Social Service Grants	\$712,642	\$0	\$0
Total	\$1,200,297	\$372,542	\$372,542

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$808,627	\$1,039,361	\$1,020,682	\$1,065,060	\$98,906	\$1,163,966
Other Expenses	\$4,554,982	\$4,580,183	\$4,413,359	\$4,580,183	\$0	\$4,580,183
Total	\$5,363,609	\$5,619,544	\$5,434,041	\$5,645,243	\$98,906	5,744,149
Authorized Strength	9	10	9	10	0	10

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 9 FTEs
- Vacancy 1 FTEs
- **Authorized Strength 10**
- Non-Bargaining Equity Study \$103,258
- Vacancy \$138,253
- Workers Compensation \$8,788
- Vacancy Credit (\$74,296)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services – Fatherhood Initiative

The mission of 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	2022 Actual	2023 Actual	2024 Target	2025 Target
No. of Fathers and Teens Served through the Program	4,888	5,358	N/A	N/A
No. of Calls and Referrals to Fatherhood Initiative Office and 2-1-1	3,024	3,567	2,100	2,100
No. of Fathers Served through Special Events	14,300	20,430	N/A	N/A
Fathers completing job training/placement programs	N/A	N/A	190	190
Fathers completing Boot Camp for New Dads	N/A	N/A	850	850
Teens completing Prevent Premature Fatherhood Program	N/A	N/A	1,500	1,500
Supervised Visits between fathers and children	N/A	N/A	650	650
Weekend Exchanges between parents	N/A	N/A	140	140

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$1,046,361	\$1,059,240	\$1,094,908	\$1,064,560	\$72,773	\$1,137,333
Special Revenue Fund	\$14,000	\$0	\$12,000	\$0	\$0	\$0
All Funds	\$1,060,361	\$1,059,240	\$1,106,908	\$1,064,560	\$72,773	\$1,137,333

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Contributions and Donations	\$14,000	\$0	\$0
Total	\$14,000	\$0	\$0

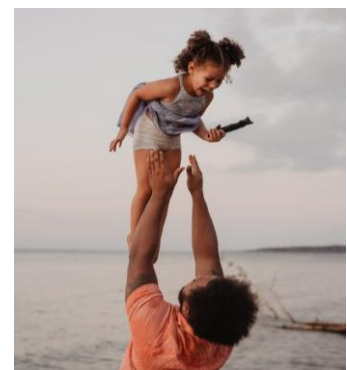
EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$209,015	\$197,698	\$278,613	\$202,743	\$72,773	\$275,516
Other Expenses	\$959,896	\$861,542	\$828,295	\$861,817	\$0	\$861,817
Total	\$1,168,911	\$1,059,240	\$1,106,908	\$1,064,560	\$72,773	\$1,137,333
Authorized Strength	2	2	3	2	0	2

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 86 FTEs (Authorized Strength)
- Non-Bargaining Equity Study \$6,532
- Vacancy \$69,476
- Workers Compensation \$2,929
- Vacancy Credit (\$5,623)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services – Invest in Children

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
UPK Enrollment Rate - highest of year	79%	86.1%	75%	75%
No. Provided w/ Early Childhood Mental Health Services	653	624	1,950	1,950
No. Families Served by MomsFirst	203	194	188	188
No. of Families Provided Newborn Home Visits	1,568	1,368	N/A	N/A
No. of Families Served Home Visits	N/A	N/A	2,900	2,900

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$16,311,277	\$17,870,926	\$17,674,577	\$17,893,482	\$507,872	\$18,401,354
Special Revenue Fund	\$122,710	\$0	\$1,245,515	\$0	\$0	\$0
All Funds	\$16,433,987	\$17,870,926	\$18,920,092	\$17,893,482	\$507,872	\$18,401,354

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Refunds & Reimbursements	\$26,681	\$0	\$0
Bruening Foundation	\$5,000	\$0	\$0
Cleveland Foundation	\$91,029	\$0	\$0
Total	\$122,710	\$0	\$0

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$965,333	\$934,924	\$1,157,829	\$957,480	\$507,872	\$1,465,352
Other Expenses	\$17,454,649	\$16,936,002	\$17,313,088	\$16,936,002	\$0	\$16,936,002
Total	\$18,419,982	\$17,870,926	\$18,470,917	\$17,893,482	\$507,872	\$18,401,354
Authorized Strength	11	9	10	9	3	12

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 10 FTEs
- Vacancy 2 FTEs
- **Authorized Strength 12**
- Non-Bargaining Equity Study \$79,917
- Vacancy \$230,238
- Workers Compensation \$9,764

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services - Office of Child Support Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Current Support Collected	62%	63%	64%	64%
Paternity Establishment	N/A	94%	95%	95%
Support Establishment	N/A	95%	94%	94%

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$4,043,283	\$6,645,584	\$6,645,584	\$6,827,604	(\$700,848)	\$6,126,756
Special Revenue Fund	\$32,276,658	\$31,514,017	\$29,354,150	\$29,721,964	(\$1,360,470)	\$28,361,494
All Funds	\$36,319,941	\$38,159,601	\$35,999,734	\$36,549,568	(\$2,061,318)	\$34,488,250

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spend-down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Charges for Services	\$3,453,579	\$4,402,172	\$4,402,172
Intergovernmental	\$28,811,925	\$27,111,845	\$23,959,322
Refunds and Reimbursements	\$11,154	\$0	\$0
Total	\$32,276,658	\$31,514,017	\$28,361,494

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$18,905,684	\$20,065,190	\$18,075,816	\$20,589,090	(\$2,061,318)	\$18,527,772
Other Expenses	\$20,239,103	\$20,657,117	\$19,912,138	\$20,668,569	\$0	\$20,668,569
Total	\$39,144,787	\$40,722,307	\$37,987,954	\$41,257,659	(\$2,061,318)	\$39,196,341
Authorized Strength	251	258	243	258	(4)	254

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 236 FTEs
- Vacancy 18 FTEs
- **Authorized Strength 254**
- Non-Bargaining Equity Study \$657,516
- Vacancy \$1,100,257
- Workers Compensation \$234,342
- Vacancy Credit (\$1,611,111)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services - Office of Homeless Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
No. Served - Rapid Re-Housing	2,600	3,117	2,600	2,600
No. Served - Emergency Shelter	5,681	6,299	6,000	6,000
No. Served - Permanent Supportive Housing	4,589	4,545	5,900	5,900
Reduce the total numbers of persons experiencing homelessness	N/A	N/A	5%	5%
Increase the number of permanent exits	N/A	N/A	5%	5%
Reduce the number of returns to homelessness after exiting to permanent housing destinations	N/A	N/A	2%	2%

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$9,498,428	\$14,359,847	\$13,390,001	\$14,876,968	\$153,341	\$15,030,309
Special Revenue Fund	\$4,271,228	\$186,251	\$4,208,271	\$186,251	\$0	\$186,251
All Funds	\$13,769,656	\$14,546,098	\$17,598,272	\$15,063,219	\$153,341	\$15,216,560

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Intergovernmental	\$226,343	\$186,251	\$186,251
HUD Grants	\$4,044,885	\$0	\$0
Total	\$4,271,228	\$186,251	\$186,251

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$656,125	\$684,435	\$623,914	\$700,872	\$153,341	\$854,213
Other Expenses	\$15,522,699	\$13,816,663	\$16,949,628	\$14,317,347	\$0	\$14,317,347
Total	\$16,178,824	\$14,501,098	\$17,573,542	\$15,018,219	\$153,341	\$15,171,560
Authorized Strength	5	6	5	6	1	7

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 6 FTEs
- Vacancy 1 FTEs
- **Authorized Strength 7**
- Non-Bargaining Equity Study \$39,743
- Vacancy \$123,403
- Workers Compensation \$4,882
- Vacancy Credit (\$64,296)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Health & Human Services – Office of Re-Entry

The mission of the Cuyahoga County Office of Reentry (OOR) is to strengthen a network of community partners by coordinating innovation services and programs that assure quality opportunities needed for 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	2022 Actual	2023 Actual	2024 Target	2025 Target
No. New Members - North Star Neighborhood Reentry Center	1,984	1,778	1,500	1,500
No. New Participants - Social Enterprises/Achieve Staffing	142	185	80	80
No. of Individuals Served through Law Clinics	N/A	322	125	125

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$2,541,205	\$2,771,165	\$2,280,755	\$2,785,596	\$339,229	\$3,124,825
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$2,541,205	\$2,771,165	\$2,280,755	\$2,785,596	\$339,229	\$3,124,825

*2023 Actuals variance between revenue and expenditures will remain in the cash balance.

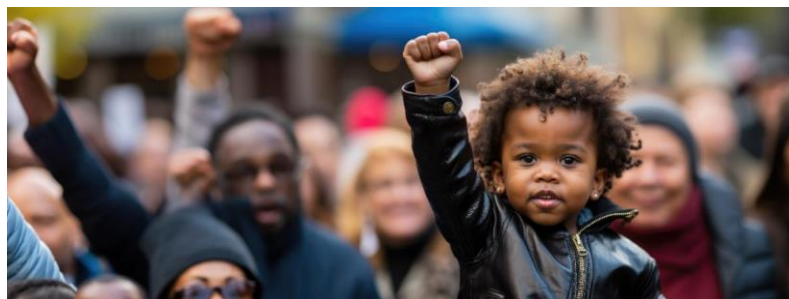
EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$567,786	\$578,925	\$641,939	\$593,233	\$339,229	\$932,462
Other Expenses	\$1,863,714	\$2,192,240	\$1,638,816	\$2,192,363	\$0	\$2,192,363
Total	\$2,431,500	\$2,771,165	\$2,280,755	\$2,785,596	\$339,229	\$3,124,825
Authorized Strength	4	5	5	5	4	9

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 9 FTEs (Authorized Strength)
- Non-Bargaining Equity Study \$60,802
- Workers Compensation \$3,906
- Vacancy Credit (\$139,333)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Housing and Community Development

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$227,612	\$665,388	\$886,250	\$682,219	\$132,325	\$814,544
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$11,528,583	\$0	\$0	\$0
All Funds	\$227,612	\$665,388	\$12,414,833	\$682,219	\$132,325	\$814,544

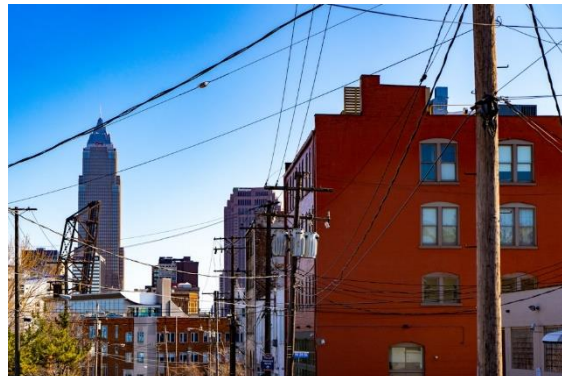
EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$227,612	\$470,688	\$2,118,199	\$483,625	\$132,325	\$615,950
Other Expenses	\$0	\$194,700	\$10,296,634	\$198,594	\$0	\$198,594
Total	\$227,612	\$665,388	\$12,414,833	\$682,219	\$132,325	\$814,544
Authorized Strength	11	11	10	11	0	11

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 10 FTEs
- Vacancy 1 FTEs
- **Authorized Strength 11**
- Non-Bargaining Equity Study \$59,554
- Vacancy \$101,256
- Workers Compensation \$9,764

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Human Resources

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
No. of Days to Fill Classified Positions	28	26	N/A	N/A
No. of Days to Fill Unclassified Positions	60.5	68	N/A	N/A
Employees Registered for Wellness Program	N/A	N/A	1,750	2,000
Cost per employee for medical & prescription health care coverage	\$16,383.00	\$18,531.00	\$18,272.00	N/A

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$5,604,912	\$5,004,031	\$4,988,292	\$5,094,634	\$2,877,910	\$7,972,544
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$133,589,430	\$143,117,757	\$141,676,806	\$149,035,956	(\$382,900)	\$148,653,056
All Funds	\$139,194,342	\$148,121,788	\$146,665,098	\$154,130,590	\$2,495,010	\$156,625,600

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Health Insurance Internal Service Fund	\$130,858,570	\$143,111,118	\$141,653,056
Workers' Compensation Internal Service Fund	\$4,410	\$6,639	\$7,000,000
Flexible Spending Account Payroll Fund	\$2,726,450	\$0	\$0
Total	\$133,589,430	\$143,117,757	\$148,653,056

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$5,864,663	\$5,342,751	\$6,316,537	\$5,471,379	\$2,495,010	\$7,966,389
Other Expenses	\$137,532,475	\$143,775,249	\$140,348,561	\$150,181,682	\$0	\$150,181,682
Total	\$143,397,139	\$149,118,000	\$146,665,098	\$155,653,061	\$2,495,010	\$158,148,071
Authorized Strength	54	44	54	44	30	74

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 53 FTEs
- Vacancy 5 FTEs
- HR move from Sheriff (\$1,528,149)/16 FTEs
- **Authorized Strength 58**
- Non-Bargaining Equity Study \$197,440
- Vacancy \$610,606
- Workers Compensation \$52,727
- Vacancy Credit (\$180,173)
- HR move from Sheriff \$1,528,149/16 FTEs

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Information Technology

At Cuyahoga County Department of Information Technology (DoIT), our mission is to empower and protect our community through innovative and secure technology solutions. We are committed to delivering reliable, efficient, and user-centric IT services that enhance government operations, foster digital inclusion, and improve the lives of our citizens. By modernizing our technology ecosystem and leveraging emerging technologies including cloud, safeguarding data integrity, and promoting transparency, we strive to be at the forefront of digital transformation, driving progress and excellence for the betterment of our society.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$27,261,255	\$30,794,038	\$27,840,745	\$31,078,476	\$1,923,555	\$33,002,301
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$662,007	\$478,703	\$74,954	\$553,659
All Funds	\$27,261,255	\$30,794,038	\$28,502,752	\$31,078,476	\$1,998,509	\$33,555,960

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Real Estate Assessment	\$0	\$0	\$553,659
Total	\$0	\$0	\$553,659

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$12,517,952	\$12,555,075	\$13,645,466	\$12,856,318	\$1,998,509	\$14,854,827
Other Expenses	\$15,183,344	\$19,151,684	\$14,857,286	\$19,151,684	\$0	\$19,151,684
Total	\$27,701,296	\$31,706,759	\$28,502,752	\$32,008,002	\$1,998,509	\$34,006,511
Authorized Strength	106	103	105	103	21	124

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 111 FTEs
- Vacancy 13 FTEs
- **Authorized Strength 124**
- Non-Bargaining Equity Study \$469,970
- Vacancy \$1,554,914
- Workers Compensation \$97,643
- Vacancy Credit (\$1,161,880)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original



Innovation and Performance

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
No. of Employees Participating in Innovation Efforts	272	169	250	250
Value of Improvements Resulting from Continuous Improvement Efforts	\$495,706	\$118,146	\$500,000	\$500,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$748,627	\$889,936	\$866,117	\$681,911	\$67,299	\$749,210
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$748,627	\$889,936	\$866,117	\$681,911	\$67,299	\$749,210

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$677,658	\$823,958	\$803,680	\$615,933	\$67,299	\$683,232
Other Expenses	\$70,969	\$65,978	\$62,437	\$65,978	\$0	\$65,978
Total	\$748,627	\$889,936	\$866,117	\$681,911	\$67,299	\$749,210
Authorized Strength	4	4	15	4	1	5

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 5 FTEs (Authorized Strength)
- Non-Bargaining Equity Study \$20,724
- Workers Compensation \$14,646

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Inspector General

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

KEY PERFORMANCE MEASURES

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Issued Ethics Opinions	50	171	>100	>100
Timeliness of Inquiry Response	7	7	10	10
Timeliness of Whistleblower Complaints	6	6	10	10
Tax Enforcement Collections	\$2,000,000	\$993,028	\$2,000,000	\$2,000,000
Vendor Registrations	350	179	500	500

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$1,106,530	\$1,180,261	\$1,089,633	\$1,206,799	\$7,811	\$1,214,610
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$47,500	\$37,900	\$60,000	\$37,900	\$0	\$21,939
All Funds	\$1,154,030	\$1,218,161	\$1,149,633	\$1,244,699	\$7,811	\$1,236,549

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
IG Vendor Fee Fund	\$47,500	\$37,900	\$21,939
Total	\$47,500	\$37,900	\$21,939

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$1,101,843	\$1,136,282	\$1,086,223	\$1,162,820	\$7,811	\$1,170,631
Other Expenses	\$58,407	\$65,293	\$63,410	\$65,918	\$0	\$65,918
Total	\$1,160,250	\$1,201,575	\$1,149,633	\$1,228,738	\$7,811	\$1,236,549
Authorized Strength	9	9	8	9	0	9

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 9 FTEs (Authorized Strength)
- Workers Compensation \$7,811

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Internal Audit

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Auto/Boat Titles Issued	428,000	369,087	400,000	400,000
Total Tax Assessment (billions)	\$34,805,564,870	\$35,068,729,550	\$35,244,073,198	N/A
Accuracy of Projections Compared to Actuals - General Fund Revenue	92%	90%	95%	95%
Accuracy of Projections Compared to Actuals - General Fund Expenditures	80%	83%	95%	95%
Maintain or Improve Credit Rating - General Obligation	Aa2 / AA+	Aa2 / AA+	Aa2 / AA+	Aa2 / AA+
Maintain or Improve Credit Rating - Sales Tax	Aa2 / AA	Aa2 / AA	Aa2 / AA	Aa2 / AA+
Maintain or Improve Credit Rating - Non-Tax	Aa3 / AA	Aa3 / AA	Aa2 / AA	Aa2 / AA
Hotels Audits	14	15	12	16

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$804,810	\$789,117	\$781,315	\$806,922	\$56,676	\$863,598
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$804,810	\$789,117	\$781,315	\$806,922	\$56,676	\$863,598

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$735,959	\$754,082	\$701,228	\$771,887	\$36,676	\$808,563
Other Expenses	\$68,851	\$35,035	\$80,087	\$35,035	\$20,000	\$55,035
Total	\$804,810	\$789,117	\$781,315	\$806,922	\$56,676	\$863,598
Authorized Strength	6	6	5	6	0	6

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 5 FTEs
- Vacancy 1 FTEs
- **Authorized Strength 6**
- Non-Bargaining Equity Study \$31,794
- Workers Compensation \$4,882

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Juvenile Court

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Reduce Confinement Hours - hours per resident per critical incident	N/A	4	3.8	3.8
Provide DO training - meet minimal OAC mandatory training hours	N/A	100%	100%	100%
Reduce the use of Force - critical incidents resolved without force	N/A	87%	80%	80%

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$45,683,774	\$45,935,963	\$47,421,917	\$46,719,855	\$2,200,652	\$48,921,507
HHS Levy Fund	\$19,766,533	\$21,685,379	\$19,343,378	\$21,997,807	\$145,488	\$22,143,295
Special Revenue Fund	\$6,001,503	\$1,139,035	\$8,355,789	\$1,139,035	(\$335,048)	\$803,987
All Funds	\$71,451,810	\$68,760,377	\$75,121,084	\$69,856,697	\$2,346,140	\$71,868,789

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down prior year(s) cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Federal Grant Rev	\$395,135	\$744,015	\$408,967
State Grant Rev	\$5,200,413	\$0	\$0
Court Fee Rev	\$89,115	\$84,164	\$84,164
Departmental Fee Rev	\$303,957	\$308,800	\$308,800
State Indigent Driver Rev	\$2,494	\$2,056	\$2,056
Total	\$6,001,503	\$1,139,035	\$803,987

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$46,277,897	\$47,084,668	\$47,835,760	\$48,206,773	\$477,472	\$48,684,245
Other Expenses	\$25,696,098	\$21,204,876	\$27,285,324	\$21,315,876	\$1,868,668	\$23,184,543
Total	\$71,973,995	\$68,289,544	\$75,121,084	\$69,522,649	\$2,346,140	\$71,868,789
Authorized Strength	481	521	489	521	(12)	509

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 509 FTEs (Authorized Strength)
- Workers Compensation \$477,472
- Case Management System - Journal \$1,868,668

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Law Department

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$7,520,974	\$5,107,164	\$5,952,342	\$5,306,923	\$515,022	\$5,821,945
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$7,520,974	\$5,107,164	\$5,952,342	\$5,306,923	\$515,022	\$5,821,945

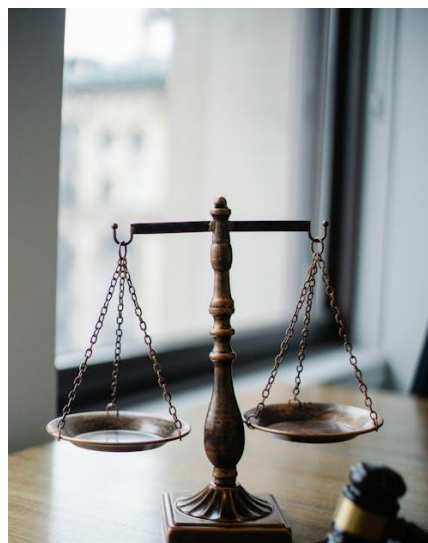
EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$2,096,957	\$2,199,058	\$2,603,565	\$2,244,526	\$515,022	\$2,759,548
Other Expenses	\$5,424,018	\$2,908,106	\$3,348,777	\$3,062,397	\$0	\$3,062,397
Total	\$7,520,974	\$5,107,164	\$5,952,342	\$5,306,923	\$515,022	\$5,821,945
Authorized Strength	18	17	21	17	3	20

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 20 FTEs (Authorized Strength)
- Workers Compensation \$20,505
- Vacancy Credit (\$85,347)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Law Library Resources Board

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Reference & Research Questions	3,189	2,417	3,200	3,200
Patron Service Hours	622	895	550	550
Special Events/Programs	23	23	25	25
No. of E-Books	1,197	1,197	1,197	1,197
No. of Volumes in Print	116,719	116,295	116,719	116,719

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$441,909	\$486,476	\$410,562	\$494,077	\$2,929	\$497,006
All Funds	\$441,909	\$486,476	\$410,562	\$494,077	\$2,929	\$497,006

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

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Court Fee Revenue	\$438,008	\$486,476	\$497,006
State Grant Revenue	\$3,901	\$0	\$0
Total	\$441,909	\$486,476	\$497,006

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$289,725	\$314,308	\$298,997	\$321,909	\$2,929	\$497,006
Other Expenses	\$113,711	\$172,168	\$111,565	\$172,168	\$0	\$172,168
Total	\$403,436	\$486,476	\$410,562	\$494,077	\$2,929	\$497,006
Authorized Strength	3	3	3	3	0	3

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 3 FTEs (Authorized Strength)
- Workers Compensation \$2,929

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Medical Examiner

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
ME Investigator Attendance at Crime Scene	1,422	1,405	1,450	1,450
Total Cases Admitted	2,392	2,306	2,500	2,500
Total Autopsies (Jurisdictional)	1,208	934	1,650	1,650
Autopsies Performed (Other Counties)	462	475	550	550

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$17,356,811	\$18,517,445	\$19,290,762	\$18,854,420	\$1,815,996	\$20,670,416
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$769,468	\$0	\$1,186,186	\$0	\$0	\$0
All Funds	\$18,126,279	\$18,517,445	\$20,476,949	\$18,854,420	\$1,815,996	\$20,670,416

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Intergovernmental	\$769,468	\$0	\$0
Total	\$769,468	\$0	\$0

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$13,503,346	\$14,134,119	\$14,544,911	\$14,471,094	\$1,815,996	\$16,287,090
Other Expenses	\$4,887,432	\$4,383,326	\$5,932,038	\$4,383,326	\$0	\$4,383,326
Total	\$18,390,778	\$18,517,445	\$20,476,949	\$18,854,420	\$1,815,996	\$20,670,416
Authorized Strength	105	110	110	110	9	119

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 114 FTEs
- Vacancy 5 FTEs
- **Authorized Strength 119**
- Non-Bargaining Equity Study \$153,303
- Vacancy \$809,337
- Workers Compensation \$107,407

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



MetroHealth System

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Patient Visits	22,844	24,833	28,000	28,000
Babies Delivered	1,268,655	1,321,339	1,400,000	1,400,000
Metro Life Flight Transports	2,614	2,597	2,700	2,700
Major Trauma Cases	135,606	143,262	141,000	141,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$32,472,000	\$35,000,000	\$35,000,000	\$35,000,000	\$0	\$35,000,000
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$32,472,000	\$35,000,000	\$35,000,000	\$35,000,000	\$0	\$35,000,000

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Other Expenses	\$32,472,000	\$35,000,000	\$35,000,000	\$35,000,000	\$0	\$35,000,000
Total	\$32,472,000	\$35,000,000	\$35,000,000	\$35,000,000	\$0	\$35,000,000

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- N/A



Ohio State University Extension

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Food security: SNAP Incentives redeemed by WIC, TANF, and SNAP benefit recipients, increasing equitable access to fresh foods	\$243,190	\$207,362	\$210,000	\$210,000
Healthy Communities: Community/school gardens which collectively grow over \$3M in fresh produce to promote self-sufficiency and healthy eating	176	187	190	190
Youth Development: Workforce, financial literacy, STEM, leadership and governance at schools, community centers and ODYS to support local talent pool	11,908	15,500	17,000	17,000
Healthy Communities: SNAP eligible families receiving a series of nutrition, physical wellness, and home buyer education sessions to reduce health and economic disparities	599	775	800	800

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$222,300	\$222,300	\$222,300	\$222,300	\$0	\$222,300
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$222,300	\$222,300	\$222,300	\$222,300	\$0	\$222,300

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Other Expenses	\$222,300	\$222,300	\$222,300	\$222,300	\$0	\$222,300
Total	\$222,300	\$222,300	\$222,300	\$222,300	\$0	\$222,300

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- N/A



THE OHIO STATE UNIVERSITY

COLLEGE OF FOOD, AGRICULTURAL,
AND ENVIRONMENTAL SCIENCES

Cuyahoga County Extension

Personnel Review Commission

Pursuant to Section 9.01 of the Cuyahoga County Charter, the Personnel Review Commission (PRC) was established. The three-member commission is responsible for administering for and in cooperation with county agencies, boards, and commissions, efficient and economical system for the employment of County employees. The 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 conducting civil service testing. In addition, the PRC is responsible for reviewing, auditing, reporting on and making recommendations regarding the County's compliance with local, state and federal laws regarding personnel matters, as well as compliance with a number of Human Resources programs or procedures.

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of Classification Plan Reviewed for Maintenance Purposes	N/A	N/A	25%	25%
Average No. of Days to Establish Eligibility Test- New Test Projects	26	26	25	25
Average No. of Days to Establish Eligibility List - Repeat Test Projects	9	10	10	10
Average No. of Days between appeal filing and report/recommendation	N/A	N/A	45	45

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$2,370,620	\$2,516,318	\$2,396,774	\$2,594,020	\$33,288	\$2,627,308
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$2,370,620	\$2,516,318	\$2,396,774	\$2,594,020	\$33,288	\$2,627,308

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$2,111,392	\$2,197,462	\$2,091,132	\$2,250,164	\$33,288	\$2,283,452
Other Expenses	\$259,228	\$318,856	\$305,642	\$343,856	\$0	\$343,856
Total	\$2,370,620	\$2,516,318	\$2,396,774	\$2,594,020	\$33,288	\$2,627,308
Authorized Strength	20	19	20	19	1	20

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 19 FTEs (Authorized Strength)
- Vacancy 1 FTEs
- **Authorized Strength 20**
- Non-Bargaining Equity Study \$13,760
- Workers Compensation \$19,529

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Planning Commission

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Regional & Equitable Strategies	3	3	3	3
Collaborative Partnerships	7	9	9	9
Shared Services - No. of Master Plans Completed	9	2	7	7
Shared Services - No. of Technical Assistance Plans Completed	6	7	4	4
Shared Services - No. of Regional Partnership Plans Completed	2	2	3	3

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$2,733,368	\$3,047,819	\$2,172,755	\$2,159,191	\$60,435	\$2,219,626
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$950,000	\$950,000	\$0	\$950,000
All Funds	\$2,733,368	\$3,047,819	\$3,122,755	\$3,109,191	\$60,435	\$3,169,626

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
General Fund Subsidy	\$0	\$0	\$950,000
Total	\$0	\$0	\$950,000

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$1,937,002	\$2,057,797	\$2,112,189	\$2,119,169	\$60,435	\$2,179,604
Other Expenses	\$796,367	\$990,022	\$649,491	\$990,022	\$0	\$990,022
Total	\$2,733,368	\$3,047,819	\$2,761,680	\$3,109,191	\$60,435	\$3,169,626
Authorized Strength	18	19	21	19	2	21

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 21 FTEs (Authorized Strength)
- Non-Bargaining Equity Study \$39,931
- Workers Compensation \$20,505

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies

Probate Court

The Probate Court is established in each county of Ohio to supervise the administration of the estate of a decedent who was a legal resident in the county at the time of his or her death. Each transaction involved in the administration of an estate is subject to the examination and approval of the Probate Court. Other matters within the Probate Court's jurisdiction are: guardianship proceedings, adoptions, names changes, issuance of marriage licenses, the involuntary commitment of the mentally ill, and civil matters, including will contests, concealment of assets, determination of heirs and land appropriation cases. The Court has established the Guardian Partners program to conduct wellness checks on all adult wards and the Probate Court Resource Center to assist self-represented individuals. Both programs are funded by its own restricted funds. Further, the Court has partnered with the County to launch the Great Estates program to help residents avoid unnecessary costs and delays in settling estates by providing guidance and documents for non-probate transfers. The Court's mission is to provide excellent service to Cuyahoga County residents.

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Estates Opened	10,075	7,986	7,623	7,623
Guardianships Opened - Incompetent	2,155	1,238	1,068	1,068
Guardianships Opened - Minor	671	710	478	478
Civil Actions Opened	439	400	362	362
Adoptions Opened	393	232	222	222
Marriage Licenses Issued	6,678	6,242	5,232	5,232

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$7,964,934	\$8,172,580	\$8,146,388	\$8,338,671	\$74,208	\$8,412,879
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,001,214	\$809,269	\$823,948	\$809,269	\$0	\$809,269
All Funds	\$8,966,148	\$9,099,574	\$8,970,336	\$9,147,940	\$74,208	\$9,222,148

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Court Fee Revenue	\$896,205	\$809,269	\$809,269
Total	\$1,001,214	\$809,269	\$809,269

*Grants are appropriated in the year received. Expenditures chart (Other Expenses) includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$6,337,775	\$6,591,853	\$6,601,085	\$6,757,944	\$74,208	\$6,832,152
Other Expenses	\$2,691,503	\$2,361,367	\$2,369,251	\$2,361,367	\$0	\$2,361,367
Total	\$9,029,278	\$8,953,220	\$8,970,336	\$9,119,311	\$74,208	\$9,193,519
Authorized Strength	74	76	76	76	(1)	75

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 75 FTEs (Authorized Strength)
- Workers Compensation \$74,208

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Prosecutor's Office

The Cuyahoga County Prosecutor 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	2022 Actual	2023 Actual	2024 Target	2025 Target
Tax Foreclosure Case Filings - Hardest Hit Fund	6	26	0	0
Tax Foreclosure Case Filings	1,302	1,994	1,345	1,940
Criminal Cases Opened - Adult	10,376	9,612	10,505	10,464
Juveniles Referred to Alternative Disposition	1,433	1,676	1,735	1,735
Investigations Opened - Criminal	350	315	533	533

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$44,073,115	\$50,464,127	\$49,230,654	\$51,513,551	\$411,075	\$51,924,626
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$6,086,101	\$10,994,621	\$7,109,628	\$10,696,164	(\$3,696,164)	\$7,000,000
All Funds	\$50,159,216	\$61,458,748	\$56,340,282	\$62,209,715	(\$3,285,089)	\$58,924,626

*2023 Actuals variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Federal Grant Revenue	\$577,788	\$0	\$0
State Grant Revenue	\$619,014	\$0	\$0
Delinquent Tax Revenue	\$3,563,440	\$10,696,164	\$6,701,543
Federal non-Grant Revenue	\$2,798	\$0	\$0
Refunds & Reimbursements	\$789,454	\$143,004	\$143,004
Filing Fee Revenue	\$529,141	\$155,453	\$155,453
Interest Earnings Revenue	\$4,467	\$0	\$0
Total	\$6,086,101	\$10,994,621	\$7,000,000

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$43,290,911	\$45,509,514	\$46,679,917	\$46,611,221	\$437,439	47,048,660
Other Expenses	\$8,218,014	\$8,679,879	\$9,660,365	\$8,688,355	\$0	8,688,355
Total	\$51,508,925	\$54,189,393	\$56,340,282	\$55,299,576	\$437,439	55,737,015
Authorized Strength	415	430	448	430	13	443

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 443 FTEs (Authorized Strength)
- Workers Compensation \$437,439

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Public Defender

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

KEY PERFORMANCE MEASURES

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2024 Target
Felony Expungements Granted	673	1,051	700	700
Direct Appeals Disposed	260	214	150	160
Felony Cases Disposed	3,488	5,046	3,250	3,500
Felony Community Control Violation Hearings	1,321	1,566	1,400	1,300
Felony Initial Appearances	3,005	3,000	3,000	3,000
Juvenile Abuse, Neglect, Dependency Cases Disposed	1,346	944	1,500	1,500
Juvenile Bind Over Cases Disposed	33	90	50	50
Juvenile Delinquency Cases Disposed	887	1,204	1,000	1,000
Misdemeanor Cases Disposed	8,866	9,902	11,000	10,500
Juvenile Child Support Cases Disposed	702	519	700	700

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$17,650,267	\$19,053,527	\$18,538,267	\$19,441,472	\$145,488	\$19,586,960
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$2,605,625	\$525,399	\$2,714,846	\$525,399	\$2,085,684	\$2,611,083
All Funds	\$20,255,892	\$19,578,926	\$21,253,113	\$19,966,871	\$2,231,172	\$22,198,043

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down prior year(s) cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Local Non-Grant Revenue	\$2,382,065	\$525,399	\$2,611,083
State Grant Rev	\$148,365	\$0	\$0
Indigent Defense Fee Rev	\$75,195	\$0	\$0
Total	\$2,605,625	\$525,399	\$2,611,083

*Grants are appropriated in the year received. Expenditures chart (Other Expenses) includes grant spending from previous year(s) appropriations

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$17,301,993	\$18,688,846	\$18,033,378	\$18,903,446	\$165,016	\$19,068,462
Other Expenses	\$3,062,753	\$2,900,350	\$3,219,735	\$3,129,581	\$0	\$3,129,581
Total	\$20,364,746	\$21,589,196	\$21,253,113	\$22,033,027	\$165,016	\$22,198,043
Authorized Strength	154	161	169	161	(1)	160

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 159 FTEs
- Vacancy 1 FTEs
- **Authorized Strength 160**
- Workers Compensation \$165,016

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Public Safety and Justice Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actuals	2023 Actuals	2024 Target	2025 Target
% of Municipalities using ReadyNotify	N/A	N/A	70%	70%
% of Communities Compliant with ReadyNotify Certification	N/A	N/A	82%	82%
Total Witness Victim Staff Delivering Training to Law Enforcement and Non-Law Enforcement	28	16	12	12
Total Number Served Across All Witness Victim Programs (Justice System Advocacy, Family Justice Center, Defending Childhood and Children Who Witness Violence)	5,475	5,892	5,900	5,900
Number of Special Service Requests Filled by CECOMS (AMBER Alerts, Media Alerts, License Plate Reader Reports, Hospital Restrictions, HazMat, Cell Phone Location, Mutual Aid, Situational Awareness, Media Alerts)	N/A	N/A	350	350
% 911 Calls answered in 15 seconds	98%	99.36%	90%	90%

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$2,379,048	\$2,710,493	\$2,660,771	\$2,762,709	(\$102,474)	\$2,660,235
HHS Levy Fund	\$2,238,138	\$2,469,949	\$2,501,672	\$2,513,411	\$292,106	\$2,805,517
Special Revenue Fund	\$5,641,186	\$3,585,505	\$6,766,753	\$3,585,505	(\$181,974)	\$3,403,531
All Funds	\$10,258,372	\$8,765,947	\$11,929,196	\$8,861,625	\$7,658	\$8,869,283

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down prior year(s) cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Federal Grant Revenue	\$2,385,618	\$423,492	\$453,610
State Grant Revenue	\$3,166,012	\$2,912,294	\$2,912,294
Departmental Fee Revenue	\$58,302	\$37,627	\$37,627
Refunds & Reimbursement	\$28,255	\$0	\$0
Miscellaneous Revenue	\$3,000	\$0	\$0
Total	\$5,641,186	\$3,585,505	\$3,403,531

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$6,518,306	\$7,077,653	\$7,118,103	\$7,253,584	\$7,658	\$7,261,242
Other Expenses	\$4,601,391	\$3,719,844	\$4,811,093	\$3,402,493	\$0	\$3,402,493
Total	\$11,119,697	\$10,797,497	\$11,929,196	\$10,656,077	\$7,658	\$10,663,735
Authorized Strength	78	76	78	76	6	82

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 74 FTEs
- Vacancy 8 FTEs
- **Authorized Strength 82**
- Non-Bargaining Equity Study \$340,561
- Vacancy \$672,506
- Workers Compensation \$76,161
- Vacancy Credit (\$454,487)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original Budget



Public Works – County Airport

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Traffic County (Landing and Take-offs)	26,500	27,739	32,000	34,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,800,261	\$1,590,389	\$1,544,335	\$1,590,389	\$0	\$1,590,389
All Funds	\$1,800,261	\$1,590,389	\$1,544,335	\$1,590,389	\$0	\$1,590,389

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
County Airport Enterprise Fund	\$1,800,261	\$1,590,389	\$1,590,389
Total	\$1,800,261	\$1,590,389	\$1,590,389

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$758,103	\$895,428	\$842,316	\$1,031,911	(\$207,799)	\$824,112
Other Expenses	\$1,100,615	\$618,073	\$743,472	\$618,073	\$0	\$618,073
Total	\$1,858,718	\$1,513,501	\$1,585,788	\$1,649,984	(\$207,799)	\$1,442,185
Authorized Strength	7	10	9	10	(1)	9

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 9 FTEs (Authorized Strength)
- Non-Bargaining Equity Study \$11,190
- Workers Compensation \$8,788
- Vacancy Credit (\$43,374)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original Budget



Public Works – Dog Kennel

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Live Outcomes (Adoptions, Return to Owner, Transfers)	1,765	1318	1,488	1,603
Dog License/Registrations	63,990	58,314	63,309	65,208

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$199,400	\$210,000	\$210,000	\$210,000	\$1,493,248	\$1,703,248
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$2,323,588	\$997,411	\$1,267,380	\$997,411	\$200,000	\$1,197,411
All Funds	\$2,522,988	\$1,207,411	\$1,477,380	\$1,207,411	\$1,693,248	2,900,659

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

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Dog Kennel	\$1,666,800	\$934,651	\$934,651
Dick Goddard Best Friends Fund	\$656,788	\$62,760	\$262,760
Total	\$2,323,588	\$997,411	\$1,197,411

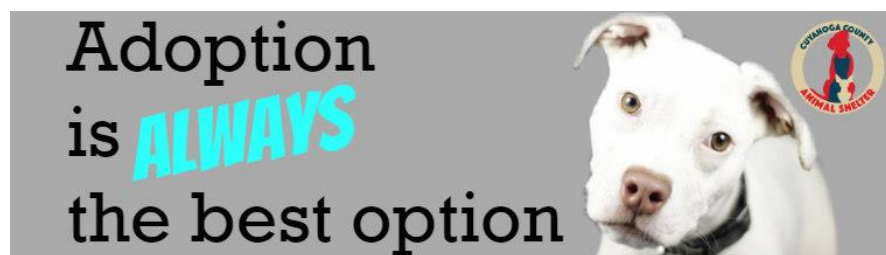
EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$1,407,413	\$1,402,063	\$1,487,828	\$1,438,888	\$63,358	\$1,502,246
Other Expenses	\$2,026,327	\$1,398,413	\$1,137,454	\$1,398,413	\$0	\$1,398,413
Total	\$3,433,740	\$2,800,476	\$2,625,282	\$2,837,301	\$63,358	\$2,900,659
Authorized Strength	16	17	17	17	0	17

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 17 FTEs (Authorized Strength)
- Non-Bargaining Equity Study \$29,561
- Workers Compensation \$16,599
- Vacancy Credit (\$79,066)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original Budget



Public Works - Facilities

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Electric Consumption (kWH)	N/A	N/A	52,500,000	52,000,000

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$10,604,011	\$10,237,447	\$12,593,929	\$20,259,426	(\$3,705,976)	\$16,553,450
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$74,378,636	\$50,951,982	\$59,673,721	\$66,979,642	\$0	\$66,979,642
All Funds	\$84,982,647	\$61,189,429	\$72,267,650	\$87,239,068	(\$3,705,976)	\$83,533,092

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Parking Garage	\$4,524,722	\$5,228,953	\$5,228,953
Public Utility	\$375,000	\$175,000	\$175,000
Facilities	\$56,234,783	\$31,823,644	\$36,709,972
Fleet	\$2,517,857	\$1,360,534	\$2,501,866
Mailroom	\$1,673,859	\$1,198,813	\$1,198,813
Print Shop	\$2,252,415	\$1,165,038	\$1,165,038
Capital Projects	\$6,800,000	\$10,000,000	\$10,000,000
Total	\$74,378,636	\$50,951,982	\$66,979,642

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$29,921,489	\$31,082,694	\$33,935,234	\$31,646,166	(\$3,705,976)	\$27,940,190
Other Expenses	\$85,384,769	\$39,839,381	\$47,328,299	\$50,180,374	\$0	\$50,180,374
Total	\$115,306,258	\$70,922,075	\$81,263,533	\$81,826,540	(\$3,705,976)	\$78,120,564
Authorized Strength	330	329	343	329	18	347

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 330 FTEs
- Vacancy 17 FTEs
- **Authorized Strength 347**
- Non-Bargaining Equity Study \$369,737
- Vacancy \$1,346,165
- Workers Compensation \$334,914
- Vacancy Credit (\$4,998,272)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original Budget



Public Works – Road & Bridge

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Federally Funded Road Projects Started	5	2	5	5
Federally Funded Bridge Projects Started	1	3	1	1
County Funded & Administered Projects Started	7	10	3	3
County Funded/Municipally Administered Projects Started	51	46	55	55

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$37,495,232	\$56,375,073	\$70,433,505	\$56,375,073	\$0	\$56,375,073
All Funds	\$37,495,232	\$56,375,073	\$70,433,505	\$56,375,073	\$0	\$56,375,073

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Motor Vehicle Gas Tax Special Revenue Fund	\$37,495,232	\$56,375,073	\$56,375,073
Total	\$37,495,232	\$56,375,073	\$56,375,073

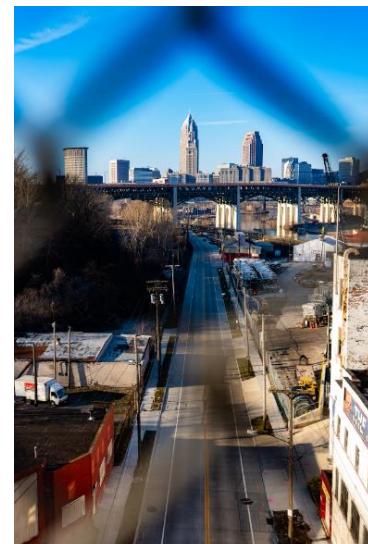
EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$9,624,620	\$13,367,026	\$12,207,972	\$13,632,082	(\$1,245,364)	\$12,386,718
Other Expenses	\$20,744,767	\$32,126,805	\$46,437,302	\$32,176,827	\$0	\$32,176,827
Total	\$30,369,387	\$45,493,831	\$58,645,274	\$45,808,909	(\$1,245,364)	\$44,563,545
Authorized Strength	118	116	127	116	21	137

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 130 FTEs
- Vacancy 7 FTEs
- **Authorized Strength 137**
- Non-Bargaining Equity Study \$228,345
- Vacancy \$601,929
- Workers Compensation \$124,006
- Vacancy Credit (\$2,393,240)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original Budget



Public Works – Sanitary Engineer

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Shared Services - Communities Served	41	43	44	45
Jetting Sewer Lines (feet)	1,610,453	1,569,625	2,100,000	2,200,000
Television Inspection of Sewer (feet)	1,335,031	1,192,696	1,850,000	1,900,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$28,116,902	\$28,650,693	\$28,933,397	\$28,078,607	\$0	\$28,078,607
All Funds	\$28,116,902	\$28,650,693	\$28,933,397	\$28,078,607	\$0	\$28,078,607

*2023 Actual variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Public Works – Sanitary Engineer Enterprise Fund	\$28,116,902	\$28,650,693	\$28,078,607
Total	\$28,116,902	\$28,650,693	\$28,078,607

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$13,088,131	\$13,253,735	\$13,286,510	\$13,599,947	\$1,705,811	\$15,305,758
Other Expenses	\$21,291,021	\$21,541,144	\$22,022,132	\$21,541,144	\$0	\$21,541,144
Total	\$34,379,152	\$34,794,879	\$35,308,642	\$35,141,091	\$1,705,811	\$36,846,902
Authorized Strength	122	133	127	133	20	153

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 119 FTEs
- Vacancy 34 FTEs
- **Authorized Strength 153**
- Non-Bargaining Equity Study \$130,250
- Vacancy \$2,584,622
- Workers Compensation \$124,006

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Regional Collaboration

The Department of Regional Collaboration was established to advocate for and promote cooperation and collaboration with and among the State of Ohio and other political subdivisions. This Department advances the mission of Cuyahoga County by mobilizing cross-sector resources between the County's departments and the programs offered by Cuyahoga County's political subdivisions and both non-profit and business entities to provide superior services to the citizens of Cuyahoga County.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$159,181	\$281,738	\$280,218	\$288,394	\$6,107	\$294,501
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$159,181	\$281,738	\$280,218	\$288,394	\$6,107	\$294,501

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$156,772	\$278,155	\$276,960	\$284,811	\$6,107	\$290,918
Other Expenses	\$2,409	\$3,583	\$3,258	\$3,583	\$0	\$3,583
Total	\$159,181	\$281,738	\$280,218	\$288,394	\$6,107	\$294,501
Authorized Strength	2	2	2	2	1	3

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 3 FTEs (Authorized Strength)
- Workers Compensation \$1,953

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Sheriff

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

KEY PERFORMANCE MEASURES

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Number of Inmates in Jail (average daily population)	1,658	1,658	2,000	2,000
Offender Registrations	9,036	8,362	8,850	8,850
Capiases & Warrants Cleared	9,728	8,565	22,070	22,070
Carrying Concealed Weapons (CCW) Permit Applications	N/A	1,680	N/A	N/A

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$173,805,027	\$166,200,485	\$185,077,908	\$168,553,054	\$8,383,622	\$176,936,676
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$20,398,877	\$12,336,872	\$20,688,028	\$12,336,872	\$8,334,140	\$20,671,012
All Funds	\$194,203,904	\$178,537,357	\$205,765,936	\$180,889,926	\$16,717,762	\$197,607,688

*2023 Actuals variance between revenue and expenditures is due to spending down prior year(s) cash balance.

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Central Security Services	\$14,287,278	\$11,894,373	\$14,269,043
Criminal Justice Info Share (CJIS)	\$516,562	\$0	\$488,549
Carrying Concealed Weapon	\$70,699	\$98,369	\$77,500
Commissary Fund	\$3,742,552	\$0	\$2,950,000
Sheriff Federal Forfeiture	\$582,804	\$285,010	\$300,000
Sexual Offender Registration	\$1,800	\$0	\$1,800
Home Detention Fees	\$58,659	\$59,120	\$59,120
Jail Fees Revenue	\$0	\$1,394,015	\$1,675,000
Intergovernmental	\$1,134,512	\$0	\$525,000
Refunds and Reimbursements	\$4,011	\$0	\$325,000
Total	\$20,398,877	\$13,730,887	\$20,671,012

*Grants are appropriated in the year received. Expenditures chart includes grant spending from previous year(s) appropriations.

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$130,147,235	\$124,085,621	\$143,906,101	\$127,041,856	\$6,885,191	\$133,927,047
Other Expenses	\$61,922,451	\$59,004,283	\$61,859,835	\$58,751,047	\$602,998	\$59,354,045
Total	\$192,069,686	\$183,089,904	\$205,765,936	\$185,792,903	\$7,488,189	\$193,281,090
Authorized Strength	1,062	1,139	1,175	1,139	81	1,220

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 1,177 FTEs
- Vacancy 59 FTEs
- HR move from Sheriff (\$1,528,149)/16 FTEs
- **Authorized Strength 1,220**
- Non-Bargaining Equity Study \$282,472
- Vacancy \$4,893,893
- Workers Compensation \$1,146,324
- Vacancy Credit (\$1,046,674)
- Deputies Equity and Cost of Living Adjustment \$805,752
- Overtime \$4,000,000
- Jail Management System and Jail Archive Video Server \$602,998

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original Budget

Soil and Water Conservation District

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	2022 Actual	2023 Actual	2024 Target	2025 Target
Active Construction Site Inspections	2,061	2,209	2,200	2,200
Post-Construction Site Inspections	788	917	800	800
Community Workshops	31	58	36	36
Residents Engaged Via Community Workshops	1,664	2,422	1,500	1,500
School Programs	48	48	36	36
Students Engaged Via School Programs	2,026	2,732	1,500	1,500
Native Plant Kits, Trees, Shrubs, Seeds Sold	248	316	300	300
Rain Barrels Distributed to Residents	251	316	300	300
Urban Tree Canopy – Trees Planted	4,777	1,624	2,500	2,500
Stormwater Pollution Plans Approved	283	359	250	250

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$125,000	\$175,000	\$175,000	\$150,000	\$0	\$150,000
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,549,029	\$2,392,808	\$2,330,887	\$2,392,808	\$17,576	\$2,410,384
All Funds	\$2,062,957	\$1,823,807	\$2,505,887	\$2,542,808	\$17,576	\$2,560,384

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Soil and Water Conservation District Fund	\$1,399,498	\$2,368,996	\$2,386,572
Soil and Water Conservation Grants	\$149,531	\$23,812	\$23,812
Total	\$1,549,029	\$2,392,808	\$2,410,384

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$1,467,793	\$1,555,813	\$1,595,915	\$1,595,083	\$17,576	\$1,612,659
Other Expenses	\$595,164	\$267,994	\$909,972	\$267,994	\$0	\$267,994
Total	\$2,062,957	\$1,823,807	\$2,505,887	\$1,863,077	\$17,576	\$1,880,653
Authorized Strength	18	17	18	17	0	17

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 17 FTEs (Authorized Strength)
- Workers Compensation \$17,576

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Soldiers’ and Sailors’ Monument

To operate, maintain and preserve the Cuyahoga County Soldiers’ and Sailors’ Monument pursuant to Ohio Rev. Code Sections 345.13 and 345.14, so as 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	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Number of Visitors	27,760	43,809	45,000	45,000
Number of Special Events	15	12	10	10
Veteran Group Events	3	6	5	5

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2022 Actual	2023 Actual	2024 Recommended Budget	2024 Adopted Budget	2025 Recommended Adjustment	2025 Adopted Budget
General Fund	\$252,936	\$213,141	\$225,896	\$217,603	\$4,882	\$225,285
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$252,936	\$213,141	\$225,896	\$217,603	\$4,882	\$225,285

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

**2024 and 2025 variance between revenue and expenditures will be made up by spending down of the agency cash balance.

EXPENDITURES	2022 Actual	2023 Actual	2024 Recommended Budget	2024 Adopted Budget	2025 Recommended Adjustment	2025 Adopted Budget
Personnel Services	\$173,130	\$195,765	\$208,334	\$200,227	\$4,882	\$205,109
Other Expenses	\$100,909	\$20,176	\$17,562	\$20,176	\$0	\$20,176
Total	\$274,038	\$215,941	\$225,896	\$220,403	\$4,882	\$225,285
Authorized Strength	5	6	5	6	1	7

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 5 FTEs (Authorized Strength)
- Vacancy 2 FTEs
- **Authorized Strength 7**
- Workers Compensation \$4,882

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Solid Waste Management District

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Tons of 'Special Waste' Recycled	886.98	860.69	850.1	850.1
Outreach Residents Served	485,846	451,646	533,908	533,908
Recycling Presentation Residents Reached	2,839	1,020	2,648	2,648
Brochures Distributed	7,322	8,037	7,671	7,671
Communities Served	59	59	59	59
County Recycling Rate	39.1%	37.2%	37.15%	37.15%
Health Dept. Solid Waste Facility Inspections	173	219	195	195

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$2,911,012	\$2,569,504	\$2,716,991	\$2,569,504	\$6,835	\$2,576,339
All Funds	\$2,911,012	\$2,569,504	\$2,716,991	\$2,569,504	\$6,835	\$2,576,339

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

**2024 and 2025 variance between revenue and expenditures will remain in the agency cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Solid Waste District Fund	\$2,911,012	\$2,569,504	\$2,576,339
Total	\$2,911,012	\$2,569,504	\$2,576,339

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$697,683	\$716,149	\$714,668	\$734,288	\$6,835	\$741,123
Other Expenses	\$1,443,291	\$1,780,178	\$2,002,323	\$1,646,879	\$0	\$1,646,879
Total	\$2,140,974	\$2,496,327	\$2,716,991	\$2,381,167	\$6,835	\$2,388,002
Authorized Strength	7	7	7	7	0	7

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 7 FTEs (Authorized Strength)
- Workers Compensation \$6,835

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Sustainability

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Per Capita Greenhouse Gas Emissions	22,060,005	N/A	21,692,582	21,352,699
No. of Solar Co-Op Installations	40	75	75	75
Number of Trees Planted	N/A	2,450	2,500	2,500
Solar Productivity of County Solar Installations (kWh)	N/A	5,918,111	5,500,000	6,000,000

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$415,223	\$572,387	\$725,794	\$498,847	\$58,198	\$557,045
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$135,512	\$51,761	\$65,634	\$51,761	\$202,887	\$254,648
All Funds	\$550,735	\$624,148	\$791,428	\$550,608	\$261,085	\$811,693

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

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Licenses and Permits	\$5,000	\$5,000	\$5,000
Intergovernmental	\$55,512	\$37,448	\$37,148
Other Revenue	\$75,000	\$212,500	\$212,500
Other Financing Sources	\$100,000	\$40,000	\$0
Total	\$235,512	\$294,948	\$254,648

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$374,486	\$548,466	\$470,334	\$474,926	\$58,198	\$533,124
Other Expenses	\$251,054	\$279,594	\$321,094	\$279,594	\$0	\$279,594
Total	\$625,540	\$828,060	\$791,428	\$754,520	\$58,198	\$812,718
Authorized Strength	5	4	4	4	1	5

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 4 FTEs
- Vacancy 1 FTEs
- **Authorized Strength 5**
- Vacancy \$148,756
- Workers Compensation \$3,906
- Vacancy Credit (\$101,547)

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies
- Vacancy Credit – Year to Date Unexpended Budget/Original Budget



Veterans Service Commission

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

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Financial Assistance Granted	22,060,005	N/A	21,692,582	21,352,699
Transportation Granted	40	75	75	75
Indigent Burials	N/A	2,450	2,500	2,500

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$5,695,606	\$8,763,403	\$6,624,884	\$8,763,403	\$111,320	\$8,874,723
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$713	\$0	\$0	\$0	\$0	\$0
All Funds	\$5,696,319	\$8,763,403	\$6,624,884	\$8,763,403	\$111,320	\$8,874,723

*2023 Actual variance between revenue and expenditures is due to spending down prior years cash balance.

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Refunds and Reimbursements	\$713	\$0	\$0
Total	\$713	\$0	\$0

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$2,958,524	\$3,568,606	\$3,034,614	\$3,568,606	\$32,222	\$3,600,828
Other Expenses	\$3,007,043	\$5,194,797	\$3,590,270	\$5,194,797	\$79,098	\$5,273,895
Total	\$5,965,566	\$8,763,403	\$6,624,884	\$8,763,403	\$111,320	\$8,874,723
Authorized Strength	34	35		35	6	41

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- Current Payroll 35 FTEs
- Vacancy 6 FTEs
- **Authorized Strength 41**
- Workers Compensation \$32,222
- Increase for inside millage \$79,098

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



Workforce Development (Ohio Means Jobs - Cleveland/Cuyahoga)

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	2022 Actual	2023 Actual	2024 Target	2025 Target
No. New Clients Served	4,748	6,698	4,800	4,800
Number of Individuals Receiving Occupational Skills Training	895	1,267	925	925
Adult - No. Clients gainfully employed	1,130	1,286	1,300	1,300
Number of New Employer Partnerships	N/A	302	375	375

*Data unavailable or new measure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
HHS Levy Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	(\$1,000,000)	\$0
Special Revenue Fund	\$16,624,736	\$15,877,484	9723051	\$16,353,809	(\$16,353,809)	\$0
All Funds	\$17,624,736	\$16,877,484	10723051	\$17,353,809	(\$17,353,809)	\$0

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

Special Revenue Fund Summary

SOURCE	2023 Actual	2024 Budget	2025 Budget Update
Charges for Services	\$31,424	\$1,648	\$0
Intergovernmental	\$16,473,926	\$15,841,246	\$0
Refunds & Reimbursements	\$119,385	\$34,590	\$0
Total	\$16,624,736	\$15,877,484	\$0

EXPENDITURES	2023 Actual	2024 Adopted Budget	2024 Midyear Projection	2025 Adopted Budget	2025 Recommended Adjustment	2025 Budget Update
Personnel Services	\$1,125,860	\$1,180,686	\$672,948	\$1,216,107	(\$1,216,107)	\$0
Other Expenses	\$15,785,216	\$15,696,798	\$9,625,249	\$16,137,702	(\$16,137,702)	\$0
Total	\$16,911,076	\$16,877,484	\$10,298,197	\$17,353,809	(\$17,353,809)	\$0
Authorized Strength	11	11	11	11	(11)	0

2025 RECOMMENDED ADJUSTMENTS TO BUDGET

- June 2024 separation from Cuyahoga County

NOTES

- Authorized Strength – All filled positions plus agreed upon vacancies



2024-2025 Biennial Budget Resolution

Budget Detail-Accounting Unit by Council Reporting Group

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

		2025 Recommended Budget
AB200100- ADAMHS		
010	Personnel	5,333,852
020	Other Expenditures	60,141,849
ADAMHS Total		65,475,701
 BE100100 - Administration		
010	Personnel	8,498,708
020	Other Expenditures	5,429,923
Administration Total		13,928,631
 BE100105 - Primary Election		
010	Personnel	1,055,424
020	Other Expenditures	558,701
Primary Election Total		1,614,125
 BE100115 - General Election		
010	Personnel	1,457,589
020	Other Expenditures	1,125,408
General Election Total		2,582,997
 BE100125 - Electronic Voting Consultation		
020	Other Expenditures	942,678
Electronic Voting Consultation Total		942,678
 BR305100 - Board Of Revision Br		
010	Personnel	2,366,672
020	Other Expenditures	730,437
Board Of Revision Br Total		3,097,109
 CA100100 - Court Of Appeals		
020	Other Expenditures	854,782
Court Of Appeals Total		854,782
 CB285100 - Community Based Correctional		
020	Other Expenditures	5,140,216
Community Based Correctional Total		5,140,216
 CC100100 - Clerk Of Courts		
010	Personnel	8,051,833
020	Other Expenditures	2,296,288

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

		2025 Recommended Budget
Clerk Of Courts Total		10,348,121
CL100100 - County Council		
010	Personnel	2,601,927
020	Other Expenditures	170,365
County Council Total		2,772,292
CP100100 - Administration		
010	Personnel	846,004
020	Other Expenditures	1,226,660
Administration Total		2,072,663
CP100105 - Jud/General		
010	Personnel	1,117,832
020	Other Expenditures	22,139,315
Jud/General Total		23,257,147
CP100110 - Bailiffs		
010	Personnel	3,917,003
020	Other Expenditures	0
Bailiffs Total		3,917,003
CP100115 - Jury Bailiffs		
010	Personnel	188,341
020	Other Expenditures	3,435
Jury Bailiffs Total		191,776
CP100120 - Jury Commission		
010	Personnel	388,032
020	Other Expenditures	108,722
Jury Commission Total		496,755
CP100125 - Law Clerks		
010	Personnel	3,859,622
020	Other Expenditures	0
Law Clerks Total		3,859,622
CP100130 - Secretary (Judges)		
010	Personnel	640,892
020	Other Expenditures	0

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

		2025 Recommended Budget
Secretary (Judges) Total		640,892
CP100135 - Arbitration		
010	Personnel	504,838
020	Other Expenditures	28,630
Arbitration Total		533,468
CP100140 - Foreclosure		
010	Personnel	1,629,678
020	Other Expenditures	6,731
Foreclosure Total		1,636,408
CP100145 - Mediation		
010	Personnel	0
020	Other Expenditures	48,140
Mediation Total		48,140
CP100150 - Central Scheduling		
010	Personnel	2,042,105
020	Other Expenditures	8,112
Central Scheduling Total		2,050,217
CP100155 - Court Reporting		
010	Personnel	4,096,642
020	Other Expenditures	993,747
Court Reporting Total		5,090,389
CP100160 - Court Systems		
010	Personnel	1,509,332
020	Other Expenditures	3,163
Court System Total		1,512,496
CP100165 - Criminal Records		
010	Personnel	1,060,906
020	Other Expenditures	8,364
Criminal Records Total		1,069,270
CP100170 - Probation		
010	Personnel	9,550,549
020	Other Expenditures	1,264,541

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

		2025 Recommended Budget
Probation Total		10,815,090
CP100175 - PSY CNC		
010	Personnel	2,402,407
020	Other Expenditures	16,828
PSY CNC Total		2,419,235
CP100176 - Work Release Project		
010	Personnel	9,870,447
020	Other Expenditures	0
Work Release Project Total		9,870,447
CP240100 - Jud/General		
010	Personnel	437,690
Jud/General Total		437,690
CP240105 - Computerization Fund 2303.201		
020	Other Expenditures	449,848
Computerization Fund 2303.201 Total		449,848
CP280100 - Special Project II		
020	Other Expenditures	1,789,441
Special Project II Total		1,789,441
CP285105 - Urinalysis Testing		
020	Other Expenditures	163,378
Urinalysis Testing Total		163,378
CP285130 - Probation Supervision Fees		
020	Other Expenditures	403,416
Probation Supervision Fees Total		403,416
CP320100 - TASC Medicaid Funds(Co)		
010	Personnel	184,720
020	Other Expenditures	19,325
TASC Medicaid Funds(Co) Total		204,045
CP320105 - TASC HHS - Alternatives to Crime		
010	Personnel	1,094,905
020	Other Expenditures	152,118

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

		2025 Recommended Budget
TASC HHS - Alternatives to Crime Total		1,247,023
DD210100 - Bd Of Development Disabilities		
010	Personnel	57,534,190
020	Other Expenditures	101,148,990
Bd Of Development Disabilities Total		158,683,180
DR100100 - Domestic Relations		
010	Personnel	4,057,985
020	Other Expenditures	1,111,950
Domestic Relations Total		5,169,935
DR100105 - Bureau Of Support		
010	Personnel	5,321,008
020	Other Expenditures	1,050,749
Bureau Of Support Total		6,371,757
DR285100 - Domestic Relations-Legal Res.		
020	Other Expenditures	5,175
Domestic Relations-Legal Res. Total		5,175
DV100100 - Economic Development		
010	Personnel	2,157,297
020	Other Expenditures	1,435,533
Economic Development Total		3,592,830
DV105100 - Community Develop (Casino Tax)		
020	Other Expenditures	3,164,995
Community Develop (Casino Tax) Total		3,164,995
DV220110 - Economic Development Fund		
010	Personnel	0
020	Other Expenditures	7,972,588
Economic Development Fund Total		7,972,588
DV220140 - Community Development Fund		
020	Other Expenditures	1,000,000
Community Development Fund Total		1,000,000
DV220145 - Hud Section 108 Loan Repay		

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

		2025 Recommended Budget
020	Other Expenditures	364,792
	Hud Section 108 Loan Repay Total	364,792
EX100100 - County Executive		
010	Personnel	1,532,197
020	Other Expenditures	223,285
	County Executive Total	1,755,482
EX100105 - Communications		
010	Personnel	1,081,707
020	Other Expenditures	11,333
	Communications Total	1,093,040
EX100115 - Regional Collaboration		
010	Personnel	290,918
020	Other Expenditures	3,583
	Regional Collaboration Total	294,501
EX100120 - Sustainability		
010	Personnel	533,124
020	Other Expenditures	23,921
	Sustainability Total	557,045
EX275100 - Sustainability Projects		
020	Other Expenditures	255,673
	Sustainability Projects Total	255,673
FS100100 - Administration		
010	Personnel	968,828
020	Other Expenditures	378,220
	Administration Total	1,347,048
FS100105 - Office Of Budget & Management		
010	Personnel	1,654,224
020	Other Expenditures	258,944
	Office Of Budget & Management Total	1,913,168
FS100110 - Financial Reporting		
010	Personnel	2,026,546
020	Other Expenditures	727,262

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

		2025 Recommended Budget
Financial Reporting Total		2,753,808
FS100120 - Hotel/Motel		
010	Personnel	159,846
020	Other Expenditures	124,846
Hotel/Motel Total		284,692
FS100125 - Purchasing Department		
010	Personnel	1,729,428
020	Other Expenditures	42,608
Purchasing Department Total		1,772,036
FS100127 - Purchasing P-Card Clearing		
020	Other Expenditures	801,324
Purchasing P-Card Clearing Total		801,324
FS100130 - Treasury Management		
010	Personnel	1,444,150
020	Other Expenditures	747,765
Treasury Management Total		2,191,915
FS100140 - Recording/Conveyance		
010	Personnel	0
020	Other Expenditures	124,405
Recording/Conveyance Total		124,405
FS100150 - Title Admin Records & Licenses		
010	Personnel	3,501,519
020	Other Expenditures	532,518
Title Admin Records & Licenses Total		4,034,037
FS100155 - Microfilm		
010	Personnel	912,892
020	Other Expenditures	519,417
Microfilm Total		1,432,309
FS100160 - General Services		
010	Personnel	817,857
020	Other Expenditures	16,487
General Services Total		834,344

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		2025 Recommended Budget
FS100165 - OBM Uncategorized Activity		
020	Other Expenditures	2,590,279
	OBM Uncategorized Activity Total	2,590,279
 FS100175 - Other Statutory Contributions		
020	Other Expenditures	58,962
	Other Statutory Contributions Total	58,962
 FS100190 - General (Consumer Affairs)		
010	Personnel	824,721
020	Other Expenditures	41,877
	General (Consumer Affairs) Total	866,598
 FS100205 - Equity & Inclusion		
010	Personnel	878,019
020	Other Expenditures	280,887
	Equity & Inclusion Total	1,158,906
 FS100350 - General Fd Operating Subsidies		
030	Other Financing Uses	72,802,222
	General Fd Operating Subsidies Total	72,802,222
 FS100400 - Municipal Courts		
010	Personnel	2,650,297
020	Other Expenditures	3,239,410
	Municipal Courts Total	5,889,707
 FS100900 - Non-Departmental Rev/Exp		
020	Other Expenditures	4,392,943
	Non-Departmental Rev/Exp Total	4,392,943
 FS110105 - Global Center Operating Acct		
020	Other Expenditures	4,550,000
	Global Center Operating Acct Total	4,550,000
 FS110130 - Rock Hall 0.4% Lodging Tax		
020	Other Expenditures	2,572,945
	Rock Hall 0.4% Lodging Tax Total	2,572,945

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		2025 Recommended Budget
FS110135 - Sports Facilities 0.6% Lodging Tax		
020	Other Expenditures	3,000,000
	Sports Facilities 0.6% Lodging Tax Total	3,000,000
FS225100 - Naming Rights For Conv. Ctr.		
020	Other Expenditures	503,949
	Naming Rights For Conv. Ctr. Total	503,949
FS235100 - County Land Reutilization		
020	Other Expenditures	7,000,000
	County Land Reutilization Total	7,000,000
FS251500 - Delinquent Tax Collections		
010	Personnel	1,978,982
020	Other Expenditures	334,974
	Delinquent Tax Collections Total	2,313,956
FS255105 - HHS Levy 4.8 Subsidies		
020	Other Expenditures	4,515,862
030	Other Financing Uses	141,118,590
	HHS Levy 4.8 Subsidies Total	145,634,452
FS256110 - Metrohealth Subsidy (Levy)		
020	Other Expenditures	35,000,000
	Metrohealth Subsidy (Levy) Total	35,000,000
FS257110 - HHS Levy 4.7		
020	Other Expenditures	4,649,142
030	Other Financing Uses	141,118,590
	HHS Levy 4.7 Total	145,767,732
FS260110 - OSU Extension		
020	Other Expenditures	222,300
	OSU Extension Total	222,300
FS290100 - Tax Prepayment Special Int.		
010	Personnel	261,683
020	Other Expenditures	39,900
	Tax Prepayment Special Int. Total	301,583

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2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
FS290105 - Tax Certificate Administration		
010	Personnel	0
020	Other Expenditures	36,860
Tax Certificate Administration Total		36,860
FS290125 - Consumer Affairs Grants OLE		
020	Other Expenditures	4,214
Consumer Affairs Grants OLE Total		4,214
FS305100 - Tax Assess Contractual Svcs.		
010	Personnel	7,811,953
020	Other Expenditures	3,441,757
Tax Assess Contractual Svcs. Total		11,253,710
FS315100 - 2015 Excise Tax		
020	Other Expenditures	21,688,634
2015 Excise Tax Total		21,688,634
FS335100 - Hotel/Lodging Tax		
020	Other Expenditures	31,623,009
Hotel/Lodging Tax Total		31,623,009
FS360100 - Fiscal - 27th Pay Reserve (GF)		
020	Other Expenditures	818,405
Fiscal - 27th Payroll Reserve (GF) Total		818,405
FS360110 - Fiscal - 27th Pay Reserve (HHS)		
020	Other Expenditures	397,018
Fiscal - 27th Pay Reserve (HHS) Total		397,018
FS500100 - Bond Retirement-General		
020	Other Expenditures	17,840,397
Bond Retirement-General Total		17,840,397
FS500110 - Brownfield Debt Service		
020	Other Expenditures	1,185,828
Brownfield Debt Service Total		1,185,828
FS500115 - Shaker Square Debt Service		
020	Other Expenditures	152,600

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		2025 Recommended Budget
Shaker Square Debt Service Total		152,600
FS500120 - Community Redev Debt Service		
020	Other Expenditures	273,594
Community Redev Debt Service Total		273,594
FS500125 -DS - Rock & Roll Hall of Fame		
020	Other Expenditures	3,189,250
DS - Rock & Roll Hall of Fame Total		3,189,250
FS500130 - Medical Mart 2020 DS		
020	Other Expenditures	26,279,550
Medical Mart 2020 DS Total		26,279,550
FS500135 - DS - Series '13 Econ. Dev. Rev		
020	Other Expenditures	700,528
DS - Series '13 Econ. Dev. Rev Total		700,528
FS500140 - Debt Service County Hotel		
020	Other Expenditures	20,741,344
Debt Service County Hotel Total		20,741,344
FS500145 - DS-Western Reserve Series 2014		
020	Other Expenditures	9,326,230
DS-Western Reserve Series 2014 Total		9,326,230
FS500150 - Medical Mart 2014 DS		
020	Other Expenditures	681,900
Medical Mart 2014 DS Total		681,900
FS500155 - Excise Tax Bonds		
020	Other Expenditures	6,773,475
Excise Tax Bonds Total		6,773,475
FS500160 - Sales Tax Bonds		
020	Other Expenditures	9,649,363
Sales Tax Bonds Total		9,649,363
FS500165 - Progressive Field Improvements		
020	Other Expenditures	2,550,000

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		2025 Recommended Budget
Progressive Field Improvements Total		2,550,000
FS500170 - DS-2022 Economic Development bonds/Convention Center		
020	Other Expenditures	2,551,119
DS-2022 Economic Development bonds/Convention Center Total		2,551,119
FS500175 - DS- SERIES 2014 FLATS ECON DEV		
020	Other Expenditures	1,360,625
DS- SERIES 2014 FLATS ECON DEV Total		1,360,625
HC100100 - Housing & Community Development		
010	Personnel	615,950
020	Other Expenditures	198,594
Housing & Community Development Total		814,544
HR100100 - Administration		
010	Personnel	6,681,783
020	Other Expenditures	1,290,761
Administration Total		7,972,544
HR765100 - Hospitalization-Self Insurance		
010	Personnel	638,795
020	Other Expenditures	121,299,764
Hospitalization-Self Insurance Total		121,938,559
HR765105 - Hospitalization-Regular Insur.		
020	Other Expenditures	5,538,507
Hospitalization-Regular Insur. Total		5,538,507
HR765110 - HR-Employee Deferrals		
020	Other Expenditures	2,475,555
HR-Employee Deferrals Total		2,475,555
HR765115 - Self-Insurance Bodd		
020	Other Expenditures	11,701,867
Self-Insurance Bodd Total		11,701,867
HR765120 - Wellness Benefits		
010	Personnel	114,061
020	Other Expenditures	1,197,551

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		2025 Recommended Budget
Wellness Benefits Total		1,311,612
HR770100 - Workers' Compensation Admin.		
010	Personnel	531,750
020	Other Expenditures	4,145,863
Workers' Compensation Admin. Total		4,677,613
HR770150 - Workers' Compensation Claims		
020	Other Expenditures	2,531,814
Workers' Compensation Claims Total		2,531,814
HS215100 - Client Support Services - DCFS		
020	Other Expenditures	18,018,465
Client Support Services - DCFS Total		18,018,465
HS215105 - CFS Foster Care		
020	Other Expenditures	3,143,846
CFS Foster Care Total		3,143,846
HS215110 - Purch. Congregate&Foster Care		
020	Other Expenditures	62,240,534
Purch. Congregate&Foster Care Total		62,240,534
HS215115 - Adoption Services		
020	Other Expenditures	2,780,554
Adoption Services Total		2,780,554
HS245100 - Cuyahoga Support Enforcement		
010	Personnel	18,527,772
020	Other Expenditures	20,668,569
Cuyahoga Support Enforcement Total		39,196,341
HS260100 - OFC Of The Director - DHS		
010	Personnel	1,965,856
020	Other Expenditures	10,962,867
OFC Of The Director - DHS Total		12,928,723
HS260105 - Human Resources		
010	Personnel	1,385,013
020	Other Expenditures	540,780

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		2025 Recommended Budget
Human Resources Total		1,925,793
HS260110 - Information Services		
010	Personnel	4,281,288
020	Other Expenditures	1,786,139
Information Services Total		6,067,427
HS260130 - Office Of The Director - DCFS		
010	Personnel	8,557,992
020	Other Expenditures	12,922,635
Office Of The Director - DCFS Total		21,480,627
HS260135 - Training		
010	Personnel	1,571,918
020	Other Expenditures	29,677
Training Total		1,601,595
HS260140 - Info. Svcs.		
010	Personnel	264,926
Info. Svcs. Total		264,926
HS260145 - Direct Svcs		
010	Personnel	45,390,812
020	Other Expenditures	1,469,826
Direct Svcs Total		46,860,638
HS260150 - Supportive Svcs		
010	Personnel	1,363,046
020	Other Expenditures	1,824,210
Supportive Svcs Total		3,187,256
HS260155 - Foster & Adopt. Parent		
010	Personnel	14,764
020	Other Expenditures	102,429
Foster & Adopt. Parent Total		117,193
HS260160 - Visitation		
010	Personnel	1,655,048
020	Other Expenditures	106,204
Visitation Total		1,761,252

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		2025 Recommended Budget
HS260165 - Contracted Placements		
010	Personnel	2,575,829
020	Other Expenditures	19,710
Contracted Placements Total		2,595,539
 HS260170 - CFS Foster Home		
010	Personnel	4,936,007
020	Other Expenditures	39,823
CFS Foster Home Total		4,975,830
 HS260175 - Permanent Custody Adoptions		
010	Personnel	3,862,765
020	Other Expenditures	195,180
Permanent Custody Adoptions Total		4,057,945
 HS260180 - Tapestry System Of Care		
010	Personnel	262,545
020	Other Expenditures	1,219,999
Tapestry System Of Care Total		1,482,544
 HS260185 - Admin Svcs - General Manager - DJFS		
010	Personnel	2,269,856
020	Other Expenditures	9,205,651
Admin Svcs - General Manager - DJFS Total		11,475,507
 HS260190 - Info Svcs.		
010	Personnel	1,247,023
020	Other Expenditures	6,063
Info Svcs. Total		1,253,086
 HS260195 - Work First Svcs		
010	Personnel	3,102,180
020	Other Expenditures	12,424,995
Work First Svcs Total		15,527,175
 HS260200 - Southgate Nfsc		
010	Personnel	6,803,449
020	Other Expenditures	18,437
Southgate Nfsc Total		6,821,886

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		2025 Recommended Budget
HS260205 - Ohio City Nsfsc		
010	Personnel	6,802,678
020	Other Expenditures	577,168
Ohio City Nsfsc Total		7,379,846
 HS260210 - Quincy Place Nfsc		
010	Personnel	6,091,523
020	Other Expenditures	817,875
Quincy Place Nfsc Total		6,909,398
 HS260215 - Veb Bldg Nfsc		
010	Personnel	36,036,833
020	Other Expenditures	248,213
Veb Bldg Nfsc Total		36,285,046
 HS260220 - West Shore Nfsc		
020	Other Expenditures	636,587
West Shore Nfsc Total		636,587
 HS260225 - Client Support Svcs		
010	Personnel	8,195,769
020	Other Expenditures	4,691,140
Client Support Svcs Total		12,886,909
 HS260230 - Children With Medical Handicap		
020	Other Expenditures	1,202,609
Children With Medical Handicap Total		1,202,609
 HS260235 - Admin Svcs		
010	Personnel	1,465,352
020	Other Expenditures	282,097
Admin Svcs Total		1,747,449
 HS260240 - Early Start		
020	Other Expenditures	7,360,388
Early Start Total		7,360,388
 HS260250 - Quality Child Care		
020	Other Expenditures	9,293,517

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2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Quality Child Care Total		9,293,517
HS260255 - OFC Of The Director - Senior & Adult		
010	Personnel	1,350,845
020	Other Expenditures	2,655,970
OFC Of The Director - Senior & Adult Total		4,006,815
HS260260 - Mgnt Svcs.		
010	Personnel	1,402,081
020	Other Expenditures	150
Mgnt Svcs. Total		1,402,231
HS260265 - Community Programs		
020	Other Expenditures	3,515,745
Community Programs Total		3,515,745
HS260270 - Home Support		
010	Personnel	4,144,679
020	Other Expenditures	125,731
Home Support Total		4,270,410
HS260275 - Protective Svcs		
010	Personnel	4,257,764
020	Other Expenditures	1,117,333
Protective Svcs Total		5,375,097
HS260290 - Resource & Training		
010	Personnel	2,198,343
020	Other Expenditures	1,878
Resource & Training Total		2,200,221
HS260295 - Options Prog.		
010	Personnel	2,996,693
020	Other Expenditures	4,832,624
Options Prog. Total		7,829,317
HS260300 - Family & Children First		
010	Personnel	1,163,966
020	Other Expenditures	4,580,183
Family & Children First Total		5,744,149

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		2025 Recommended Budget
HS260350 - Homeless Services		
010	Personnel	854,213
020	Other Expenditures	14,317,347
Homeless Services Total		15,171,560
 HS260355 - Office Of Re-Entry		
010	Personnel	932,462
020	Other Expenditures	2,192,363
Office Of Re-Entry Total		3,124,825
 HS280100 - Fatherhood Initiative		
010	Personnel	275,516
020	Other Expenditures	861,817
Fatherhood Initiative Total		1,137,333
 HS280135 - Human Services Other		
020	Other Expenditures	204,264
Human Services Other Total		204,264
 IA100100 - Internal Audit		
010	Personnel	808,563
020	Other Expenditures	55,035
Internal Audit Total		863,598
 IG100100 - Inspector General		
010	Personnel	1,170,631
020	Other Expenditures	43,979
Inspector General Total		1,214,610
 IG285100 - Inspector General Vendor Fees		
020	Other Expenditures	21,939
Inspector General Vendor Fees Total		21,939
 IN100100 - Innovation And Performance		
010	Personnel	683,232
020	Other Expenditures	65,978
Innovation And Performance Total		749,210
 IT100100 - IT Administration		

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			2025 Recommended Budget
010	Personnel		1,097,640
020	Other Expenditures		889,590
		IT Administration Total	1,987,230
IT100110 - Web & Multi-Media Development			
010	Personnel		1,893,275
020	Other Expenditures		1,318,759
		Web & Multi-Media Development Total	3,212,034
IT100130 - Project Management			
010	Personnel		888,816
		Project Management Total	888,816
IT100135 - Security And Disaster Recovery			
010	Personnel		1,265,290
020	Other Expenditures		3,780,860
		Security And Disaster Recovery Total	5,046,150
IT100140 - Engineering Services			
010	Personnel		2,033,319
020	Other Expenditures		5,137,654
		Engineering Services Total	7,170,973
IT100145 - Enterprise Applications			
010	Personnel		3,399,815
020	Other Expenditures		2,866,960
		Enterprise Applications Total	6,266,775
IT100150 - EUX-End User Experience			
010	Personnel		1,139,654
020	Other Expenditures		0
		EUX-End User Experience Total	1,139,654
IT100155 - Service Management			
010	Personnel		650,707
020	Other Expenditures		0
		Service Management Total	650,707
IT100165 - Wan Services			
010	Personnel		532,758

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		2025 Recommended Budget
020	Other Expenditures	1,195,440
	Wan Services Total	1,728,198
IT100180 - Communications Services		
010	Personnel	513,969
020	Other Expenditures	3,713,220
	Communications Services Total	4,227,189
IT100190 - Geographic Info Systems-GF		
010	Personnel	684,575
020	Other Expenditures	0
	Geographic Info Systems-GF Total	684,575
IT305100 - Geograph Info Syst - Real Prop		
010	Personnel	513,772
020	Other Expenditures	249,201
	Geograph Info Syst - Real Prop Total	762,973
JC100100 - Administrative		
010	Personnel	4,325,825
020	Other Expenditures	1,940,491
	Administrative Total	6,266,316
JC100105 - Legal		
010	Personnel	9,062,518
020	Other Expenditures	5,512,838
	Legal Total	14,575,356
JC100110 - Child Support		
010	Personnel	3,634,581
020	Other Expenditures	1,150,688
	Child Support Total	4,785,269
JC100115 - Detention Center		
010	Personnel	17,859,660
020	Other Expenditures	3,566,238
	Detention Center Total	21,425,898
JC280100 - Juvenile Court Legal		
010	Personnel	1,029,914

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		2025 Recommended Budget
020	Other Expenditures	2,571,700
	Juvenile Court Legal Total	3,601,614
 JC280105 - Juvenile Court Probation		
010	Personnel	10,229,122
020	Other Expenditures	3,486,831
	Juvenile Court Probation Total	13,715,953
 JC280110 - Juv. Court Detention Services		
010	Personnel	1,569,625
020	Other Expenditures	2,918,888
	Juv. Court Detention Services Total	4,488,513
 JC280120 - Juv. Court Intervention Serv.		
010	Personnel	972,999
	Juv. Court Intervention Serv. Total	972,999
 JC285100 - Residential Title		
020	Other Expenditures	83,499
	Residential Title Total	83,499
 JC285105 - Administration Title Iv		
020	Other Expenditures	80,663
	Administration Title Iv Total	80,663
 JC285130 - Subsidy-Operation & Maint. Of		
020	Other Expenditures	4,040
	Subsidy-Operation & Maint. Of Total	4,040
 LL285100 - Law Library Board		
010	Personnel	324,838
020	Other Expenditures	172,168
	Law Library Board Total	497,006
 LW100100 - Law Department		
010	Personnel	2,759,548
020	Other Expenditures	463,397
	Law Department Total	3,222,945
 LW100120 - Risk Management		

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		2025 Recommended Budget
020	Other Expenditures	2,599,000
	Risk Management Total	2,599,000
ME100100 - Medical Examiner-Operations		
010	Personnel	8,828,237
020	Other Expenditures	3,303,103
	Medical Examiner-Operations Total	12,131,340
ME100105 - Regional Forensic Science Lab (GF)		
010	Personnel	7,458,853
020	Other Expenditures	977,223
	Regional Forensic Science Lab (GF) Total	8,436,076
ME105105 - Coroner's Lab		
020	Other Expenditures	103,000
	Coroner's Lab Total	103,000
PB100100 - Probate Court		
010	Personnel	6,832,152
020	Other Expenditures	1,580,727
	Probate Court Total	8,412,879
PB240100 - Probate Court Special Prj		
020	Other Expenditures	73,263
	Probate Court Special Prj Total	73,263
PB240105 - Probate CRT Dispute Res Prg		
020	Other Expenditures	3,710
	Probate CRT Dispute Res Prg Total	3,710
PB240110 - Probate Court-Conduct Of Bus.		
020	Other Expenditures	8,290
	Probate Court-Conduct Of Bus. Total	8,290
PB240115 - Probate Crt(Clrk)Comput. Fund		
020	Other Expenditures	415,082
	Probate Crt(Clrk)Comput. Fund Total	415,082
PB285120 - Indigent Guardianship		
020	Other Expenditures	60,913

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		2025 Recommended Budget
Indigent Guardianship Total		60,913
PB300125 - Domestic Violence		
020	Other Expenditures	219,382
Domestic Violence Total		219,382
PC100100 - CPC Administration		
010	Personnel	2,179,604
020	Other Expenditures	40,022
CPC Administration Total		2,219,626
PC275100 - Transport For Livable Community		
020	Other Expenditures	950,000
Transport For Livable Community Total		950,000
PD100100 - Public Defender		
010	Personnel	16,932,528
020	Other Expenditures	2,654,432
Public Defender Total		19,586,960
PD285100 - Public Defender - Cleve Munici		
010	Personnel	2,135,935
020	Other Expenditures	258,716
Public Defender - Cleve Munici Total		2,394,651
PD285105 - Teen Support Group		
020	Other Expenditures	216,433
Public Defender - Cleve Munici Total		216,433
PJ100100 - Justice Affairs Administration		
010	Personnel	1,037,332
020	Other Expenditures	51,457
Justice Affairs Administration Total		1,088,789
PJ100105 - Public Safety Grants Admin		
010	Personnel	303,799
020	Other Expenditures	432,887
Public Safety Grants Admin Total		736,686
PJ100110 - Fusion Center		

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		2025 Recommended Budget
010	Personnel	261,357
020	Other Expenditures	35,795
	Fusion Center Total	297,152
 PJ100115 - Cecomis		
010	Personnel	442,416
020	Other Expenditures	95,192
	Cecomis Total	537,608
 PJ280100 - Emergency Management		
010	Personnel	1,093,282
020	Other Expenditures	357,625
	Emergency Management Total	1,450,907
 PJ280105 - Wireless 9-1-1 Gov. Assist.		
010	Personnel	1,935,854
020	Other Expenditures	1,449,830
	Wireless 9-1-1 Gov. Assist. Total	3,385,684
 PJ280130 - Family Justice Center		
010	Personnel	154,545
020	Other Expenditures	206,846
	Family Justice Center Total	361,391
 PJ325100 - Witness Victim HHS		
010	Personnel	2,032,656
020	Other Expenditures	772,861
	Witness Victim HHS Total	2,805,517
 PR100100 - Personnel Review Commission		
010	Personnel	2,283,452
020	Other Expenditures	343,856
	Personnel Review Commission Total	2,627,308
 PS100100 - General Office		
010	Personnel	35,851,542
020	Other Expenditures	6,226,469
	General Office Total	42,078,011
 PS100105 - Child Support		

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		2025 Recommended Budget
010	Personnel	3,835,872
020	Other Expenditures	602,547
	Child Support Total	4,438,419
PS100110 - Children & Family Services		
010	Personnel	4,954,635
020	Other Expenditures	453,561
	Children & Family Services Total	5,408,196
PS250100 - Delinq Tax&Assessment Collect		
010	Personnel	2,406,611
020	Other Expenditures	1,405,778
	Delinq Tax&Assessment Collect Total	3,812,389
PW100100 - Property Management		
010	Personnel	560,379
020	Other Expenditures	271,705
	Property Management Total	832,084
PW100105 - Archives		
010	Personnel	360,532
020	Other Expenditures	744,223
	Archives Total	1,104,755
PW100110 - County Headquarters		
020	Other Expenditures	8,024,367
	County Headquarters Total	8,024,367
PW100115 - County Hotel Operating GF		
020	Other Expenditures	10,300,642
	County Hotel Operating GF Total	10,300,642
PW270100 - Road and Bridge Administration		
010	Personnel	328,025
020	Other Expenditures	565,959
	Road and Bridge Administration Total	893,984
PW270105 - Road and Bridge Administration		
010	Personnel	935,343
020	Other Expenditures	0

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		2025 Recommended Budget
Road and Bridge Administration Total		935,343
PW270110 - R&B Fiscal Admin & Purchasing		
010	Personnel	474,060
020	Other Expenditures	0
R&B Fiscal Admin & Purchasing Total		474,060
PW270115 - R&B Bridge Engineer		
010	Personnel	533,532
020	Other Expenditures	0
R&B Bridge Engineer Total		533,532
PW270120 - R&B Construction Eng & Test Lab		
010	Personnel	3,043,292
020	Other Expenditures	0
R&B Construction Eng & Test Lab Total		3,043,292
PW270125 - R&B Design Engineer		
010	Personnel	662,384
020	Other Expenditures	0
R&B Design Engineer Total		662,384
PW270140 - R&B R&B Survey Engineer		
010	Personnel	382,323
020	Other Expenditures	0
R&B Survey Engineer Total		382,323
PW270145 - R&B Planning & Programming		
010	Personnel	1,302,811
020	Other Expenditures	0
R&B Planning & Programming Total		1,302,811
PW270155 - R&B County Engineer-Record/Reprod		
010	Personnel	65,471
020	Other Expenditures	0
R&B County Engineer-Record/Reprod Total		65,471
PW270165 - R&B Maintenance Engineer		
010	Personnel	0
020	Other Expenditures	2,789,315

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		2025 Recommended Budget
R&B Maintenance Engineer Total		2,789,315
PW270180 - Road and Bridge Fleet		
010	Personnel	980,193
020	Other Expenditures	0
Road and Bridge Fleet Total		980,193
PW270185 - R&B Vehicle Maintenance		
010	Personnel	3,069,504
020	Other Expenditures	0
R&B Vehicle Maintenance Total		3,069,504
PW270195 - R&B Bridge Maintenance/Inspection		
010	Personnel	609,779
020	Other Expenditures	0
R&B Bridge Maintenance/Inspection Total		609,779
PW270200 - Road Capital Improvements		
020	Other Expenditures	895,204
Road Capital Improvements Total		895,204
PW270205 - R & B Registration Tax		
020	Other Expenditures	24,865,989
R & B Registration Tax Total		24,865,989
PW270210 - \$5 HB26 Road and Bridge Capital Improvements		
020	Other Expenditures	3,060,360
\$5 HB26 Road and Bridge Capital Improvements Total		3,060,360
PW280100 - Dog & Kennel		
010	Personnel	1,502,246
020	Other Expenditures	1,198,413
Dog & Kennel Total		2,700,659
PW280105 - Dick Goddard Best Friends Fund		
020	Other Expenditures	200,000
Dick Goddard Best Friends Fund Total		200,000
PW600100 - Capital Projects		
020	Other Expenditures	10,000,000

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		2025 Recommended Budget
Capital Projects Total		10,000,000
PW700100 - County Airport		
010	Personnel	824,112
020	Other Expenditures	618,073
County Airport Total		1,442,185
PW705100 - County Parking Garage		
010	Personnel	304,172
020	Other Expenditures	1,659,183
County Parking Garage Total		1,963,355
PW715100 - Sanitary Districts		
020	Other Expenditures	8,437,711
Sanitary Districts Total		8,437,711
PW715200 - Sanitary Operating		
010	Personnel	15,305,758
020	Other Expenditures	11,358,704
Sanitary Operating Total		26,664,462
PW715300 - Sanitary Debt Service		
020	Other Expenditures	1,361,592
Sanitary Debt Service Total		1,361,592
PW715400 - Sanitary Repair/Maintenance		
020	Other Expenditures	383,137
Sanitary Repair/Maintenance Total		383,137
PW720100 - Public Utility - Microgrid		
010	Personnel	151,315
020	Other Expenditures	100,000
Public Utility - Microgrid Total		251,315
PW750100 - Centralized Custodial Services		
010	Personnel	0
020	Other Expenditures	25,078,517
Centralized Custodial Services Total		25,078,517
PW750105 - FAC - Administration		

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			2025 Recommended Budget
010	Personnel		2,688,076
		FAC - Administration Total	2,688,076
PW750110 - FAC- Custodial Services			
010	Personnel		9,737,060
		FAC- Custodial Services Total	9,737,060
PW750115 - FAC- Trade Services			
010	Personnel		11,539,855
		FAC- Trade Services Total	11,539,855
PW750120 - FAC - Special Trades			
010	Personnel		1,317,578
		FAC - Special Trades Total	1,317,578
PW750125 - FAC - Event Rentals			
010	Personnel		82,803
020	Other Expenditures		2,240
		FAC - Event Rentals Total	85,043
PW755100 - County Garage			
010	Personnel		1,933
020	Other Expenditures		1,696,896
		County Garage Total	1,698,829
PW775100 - Postage			
010	Personnel		785,304
020	Other Expenditures		847,020
		Postage Total	1,632,324
PW780100 - Fast Copier			
010	Personnel		411,183
020	Other Expenditures		1,455,581
		Fast Copier Total	1,866,764
SC950100 - Soil & Water Conservation			
010	Personnel		1,612,659
020	Other Expenditures		216,131
		Soil & Water Conservation Total	1,828,790

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		2025 Recommended Budget
SC950105 - Soil & Water Grants		
020	Other Expenditures	51,863
Soil & Water Grants Total		51,863
SH100100 - Administration		
010	Personnel	4,308,130
020	Other Expenditures	1,754
Administration Total		4,309,883
SH100110 - Civil-Warrants		
010	Personnel	2,984,977
020	Other Expenditures	0
Civil Warrants Total		2,984,977
SH100115 - Law Enforcement - Sheriff		
010	Personnel	294,117
020	Other Expenditures	5,436,787
Law Enforcement - Sheriff Total		5,730,904
SH100120 - Deputy Lieutenants		
010	Personnel	889,304
020	Other Expenditures	0
Deputy Lieutenants Total		889,304
SH100125 - Deputy Sergeants		
010	Personnel	3,639,821
020	Other Expenditures	0
Deputy Sergeants Total		3,639,821
SH100130 - Deputy Unit		
010	Personnel	22,727,652
020	Other Expenditures	36,923
Law Enforcement - Sheriff Total		22,764,575
SH100140 - Jail Operations		
010	Personnel	0
020	Other Expenditures	19,687,700
Jail Operations Total		19,687,700
SH100145 - Food Service		

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		2025 Recommended Budget
010	Personnel	1,337,549
020	Other Expenditures	3,124,270
	Food Services Total	4,461,819
SH100150 - Health Care		
010	Personnel	287
020	Other Expenditures	25,541,403
	Health Care Total	25,541,690
SH100155 - Inmate Escort Services Unit		
010	Personnel	190,064
020	Other Expenditures	0
	Inmate Escort Services Unit Total	190,064
SH100160 - Jail Administration		
010	Personnel	3,125,280
020	Other Expenditures	0
	Jail Administration Total	3,125,280
SH100170 - Correction Officer Sergeants		
010	Personnel	3,465,790
020	Other Expenditures	0
	Correction Officer Sergeants Total	3,465,790
SH100175 - Correction Officer Corporals		
010	Personnel	4,711,500
020	Other Expenditures	0
	Correction Officer Corporals Total	4,711,500
SH100180 - Corrections Officers		
010	Personnel	74,490,392
020	Other Expenditures	0
	Corrections Officers Total	74,490,392
SH100185 - Sheriff Operations		
010	Personnel	95,955
020	Other Expenditures	847,021
	Sheriff Operations Total	942,976
SH100195 - Bedford Jail		

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		2025 Recommended Budget
020	Other Expenditures	0
	Bedford Jail Total	0
SH285110 - Carrying Concealed Weapon Appl		
010	Personnel	134,526
020	Other Expenditures	46,521
	Carrying Concealed Weapon Appl Total	181,047
SH285180 - Sheriff Federal Forfeiture		
020	Other Expenditures	255,401
	Sheriff Federal Forfeiture Total	255,401
SH285185 - SHERIFF COMMISSARY FUND		
020	Other Expenditures	1,450,000
	SHERIFF COMMISSARY FUND Total	1,450,000
SH710100 - Crim. Just. Info Share-Sheriff		
010	Personnel	66,121
020	Other Expenditures	681,791
	Crim. Just. Info Share-Sheriff Total	747,912
SH745100 - Central Security Service - Sheriff		
010	Personnel	11,465,581
020	Other Expenditures	2,244,474
	Central Security Service - Sheriff Total	13,710,054
SS100100 - Soldiers And Sailors Monument		
010	Personnel	205,109
020	Other Expenditures	17,376
	Soldiers And Sailors Monument Total	222,485
SS290100 - Soldiers & Sailors Spec Proj		
020	Other Expenditures	2,800
	Soldiers & Sailors Spec Proj Total	2,800
SW310100 - District Admin		
010	Personnel	741,123
020	Other Expenditures	503,149
	District Admin Total	1,244,272

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		2025 Recommended Budget
SW310110 - District Bd Of Health		
020	Other Expenditures	230,000
District Bd Of Health Total		230,000
SW310115 - Solid Waste Convenience Center		
020	Other Expenditures	588,730
Solid Waste Convenience Center Total		588,730
SW310125 - Solid Waste Grant To Municipal		
020	Other Expenditures	325,000
Solid Waste Convenience Center Total		325,000
VC100100 - Veterans Service Commission		
010	Personnel	3,600,828
020	Other Expenditures	5,273,895
Veterans Service Commission Total		8,874,723
WF365100 - WF Innovation & Opportunities		
010	Personnel	0
020	Other Expenditures	0
WF Innovation & Opportunities Total		0
WF365105 - Educational Assistance (CEAP)		
020	Other Expenditures	0
Educational Assistance (CEAP) Total		0