

**Cuyahoga County
2025 Budget Update**

	Fund			
	General	HHS Levy	SRF	All
2025 Adopted Deficit	(11,446,990)	(1,382,763)	(28,750,089)	(41,579,842)
Revenue				
Sales Taxes (2.5% increase over 2024)	(18,820,999)			(18,820,999)
Property Taxes (Appraisal)	6,669,870	3,895,747		10,565,617
Fines & Forfeitures	3,200,000			3,200,000
Charges for Services:				
+Recording Fees (\$5 Increase)	1,000,000			1,000,000
+Workers Compensation			7,000,000	7,000,000
Intergovernmental:				
+Federal Revenue (ODJFS Reimbursement)			6,264,326	6,264,326
-Federal Revenue (Eliminate Workforce Development)			(16,353,809)	(16,353,809)
Intergovernmental:				
-State Public Defender Reimbursement Rate (85%-78%)	(2,600,000)			(2,600,000)
+Municipal Courts-Assigned Counsel	1,326,000			1,326,000
+Casino Tax	1,369,173			1,369,173
Interest Earnings	19,341,944			19,341,944
Other Revenue:				
+Lumen Loan (Repayment)	5,000,000			5,000,000
+911 Consolidation Shared Service	3,000,000			3,000,000
+Rock Hall Pledges/Bed Taxes			3,189,250	3,189,250
+Transfer from HHS Levy	5,000,000			5,000,000
Other Taxes:				
+Lodging Taxes	1,610,881			1,610,881
Total Revenue	26,096,869	3,895,747	99,767	30,092,383
Expenses				
+Current Payroll (Pay 19)	2,459,689	(861,048)	(5,947,070)	(4,348,430)
+Equity Study	1,638,060	2,535,257	3,570,201	7,743,517
+PRFs	7,935,839	2,555,104	5,382,491	15,873,434
+Vacancies	1,783,185	1,409,214	6,212,228	9,404,626
+Workers Comp (Chargeback)	3,425,303	1,009,088	2,565,609	7,000,000
-Vacancy Credit	(3,851,708)	(2,999,790)	(11,375,455)	(18,226,953)
+Court of Appeals	53,705			53,705
+Municipal Courts-Assigned Counsel	1,700,000			1,700,000
-CCCFDC Rent	(850,000)			(850,000)
-Eliminate Workforce Development			(16,353,809)	(16,353,809)
-Workforce Development (College NOW & ITAs)		(1,000,000)		(1,000,000)
=HHS-Admin (Workforce Development)		1,000,000		1,000,000
+Veterans Services Commission	79,098			79,098
+Board of Elections (1801) Lease	2,319,718			2,319,718
+HHS-DSAS (1801) Lease		586,951		586,951
+Internal Audit (Software & Training)	20,000			20,000
+Sheriff (Deputies Equity & COLA)	805,752			805,752
+Sheriff (Jail 2 Archive Video Server)	602,998			602,998
+Sheriff Overtime	4,000,000			4,000,000
+Transfer 16 HR Staff to Human Resources	1,528,149			1,528,149
-Transfer 16 HR Staff from Sheriff's Office	(1,528,149)			(1,528,149)
+Rock Hall Debt Service			3,189,250	3,189,250
+Transfer to General Fund		5,000,000		5,000,000
Total Expenditures	22,121,638	9,234,775	(12,756,556)	18,599,857
Subsidies:				
+Brownfield Debt Service	61,682			61,682
+Shaker Square Series 2000A	17,932			17,932
+2017 Convention Center 2022A	996,700			996,700
+2017 Sales Tax Bonds	500,000			500,000
+Progressive Field Lease Agreement	(7,500)			(7,500)
+Dog Kennel	1,493,248			1,493,248
Total Subsidies	3,062,062	0	0	3,062,062
2025 Recommended Deficit	(10,533,821)	(6,721,791)	(15,893,765)	(33,149,377)

Cuyahoga County
 2025 Personnel Services
 All Funds by Department

All Funds	2025 Adopted		2025 Recommended										
	Budget	FTEs	Pay 19	FTEs	Equity	PRFs	FTEs	Vacancies	FTEs	W. Comp.	Vac. Credit	Budget	Auth. Strength
County Executive Agencies													
Executive	3,549,490	27	3,495,121	26	7,804	148,756	1	0	0	25,387	(239,121)	3,437,947	27
Clerk of Courts	6,031,790	79	7,179,387	88	2,401	1,392,125	17	0	0	83,973	(606,052)	8,051,833	105
Development	2,708,731	16	1,700,659	16	125,207	336,623	3	0	0	16,599	(21,791)	2,157,297	19
Fiscal	29,109,582	357	27,030,249	354	348,653	1,163,642	17	0	0	263,635	(1,426,472)	27,379,707	371
Health and Human Services-Admin	7,289,492	61	7,339,292	65	367,408	348,148	3	114,210	1	60,538	(597,440)	7,632,157	69
Health and Human Services-CJFS	62,177,522	810	64,498,166	793	1,791,559	1,751,382	26	2,276,885	34	762,589	(531,269)	70,549,311	853
Health and Human Services-CSEA	20,791,833	258	18,348,969	238	664,048	549,275	7	620,458	11	237,272	(1,616,733)	18,803,288	256
Health and Human Services-DCFS	69,203,152	728	67,841,659	707	1,372,209	871,569	10	1,215,480	15	682,522	(1,527,787)	70,455,652	732
Health and Human Services-DSAS	15,966,356	168	15,909,724	164	401,916	664,612	9	0	0	156,228	(782,074)	16,350,406	173
Health and Human Services-IIC	957,480	9	1,145,432	10	79,917	230,238	2	0	0	9,764	0	1,465,352	12
Health and Human Services-FCFC	1,065,060	10	987,962	9	103,258	138,253	1	0	0	8,788	(74,296)	1,163,966	10
Health and Human Services-Homeless	700,872	6	750,481	6	39,743	0	0	123,403	1	4,882	(64,296)	854,213	7
Health and Human Services-Re-Entry	593,233	5	1,007,087	9	60,802	0	0	0	0	3,906	(133,333)	922,462	9
Housing	483,625	11	445,376	10	59,554	101,256	1	0	0	9,764	0	615,950	11
Human Resources	5,471,379	44	5,757,641	53	197,440	506,348	4	104,258	1	52,727	(180,173)	6,438,240	58
Information Technology	12,856,318	103	13,894,182	111	469,970	895,800	7	816,889	7	97,643	(1,319,655)	14,854,827	125
Innovation	615,933	4	647,862	5	20,724	0	0	0	0	14,646	0	683,232	5
Law Department	2,244,526	17	2,824,389	20	0	0	0	0	0	20,505	(85,347)	2,759,548	20
Medical Examiner	14,471,094	110	15,217,043	114	153,303	809,337	5	0	0	107,407	0	16,287,090	119
Public Safety & Justice Serv.	7,253,584	76	6,626,501	74	340,561	672,506	8	0	0	76,161	(454,487)	7,261,242	82
Public Works-County Airport	1,031,911	10	847,508	9	11,190	0	0	0	0	8,788	(43,374)	824,112	9
Public Works-Dog Kennel	1,438,888	17	1,535,151	17	29,561	0	0	0	0	16,599	(79,066)	1,502,246	17
Public Works-Facilities Management	31,646,166	336	30,887,645	331	369,737	775,319	10	570,846	7	334,914	(4,998,272)	27,940,190	348
Public Works-Road & Bridge	13,632,082	119	13,825,678	122	228,345	254,699	4	347,229	3	124,006	(2,393,240)	12,386,718	129
Public Works-Sanitary Eneginer	13,599,947	133	12,466,880	126	130,250	1,150,482	15	1,434,140	19	124,006	0	15,305,758	160
Sheriff	127,041,855	1,139	125,373,428	1,177	282,472	3,113,064	36	1,780,829	23	1,146,324	(1,046,674)	130,649,444	1,236
Total County Executive Agencies	451,931,901	4,653	447,583,471	4,654	7,658,033	15,873,434	186	9,404,626	122	4,449,575	(18,226,953)	466,742,186	4,962
Elected Officials													
Common Pleas Court	44,847,873	493	0	0	0	0	0	0	0	494,072	0	45,341,945	493
Community Based Correction Bd	0	0	0	0	0	0	0	0	0	0	0	0	0
County Council	2,581,422	22	0	0	0	0	0	0	0	20,505	0	2,601,927	22
Court of Appeals	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Relations Court	9,295,020	89	0	0	0	0	0	0	0	83,973	0	9,378,993	89
Juvenile Court	48,206,773	521	0	0	0	0	0	0	0	477,472	0	48,684,245	521
Probate Court	6,757,944	76	0	0	0	0	0	0	0	74,208	0	6,832,152	76
Prosecutor	46,611,221	430	0	0	0	0	0	0	0	437,439	0	47,048,660	430
Total Elected Officials	158,300,253	1,631	0	0	0	0	0	0	0	1,587,669	0	159,887,922	1,631
Boards and Commissions													
ADAMHS Board	5,333,852	50	0	0	0	0	0	0	0	0	0	5,333,852	50
Board of Develop. Disabilities	56,969,816	575	0	0	0	0	0	0	0	564,374	0	57,534,190	575
Board of Elections	10,915,055	96	0	0	0	0	0	0	0	96,666	0	11,011,721	96
Board of Revision	2,347,143	22	0	0	0	0	0	0	0	19,529	0	2,366,672	22
Inspector General	1,162,820	9	0	0	0	0	0	0	0	7,811	0	1,170,631	9
Internal Audit	771,887	6	0	0	31,794	0	0	0	0	4,882	0	808,563	6
Law Library	321,909	3	0	0	0	0	0	0	0	2,929	0	324,838	3
Personnel Review Commission	2,250,164	19	0	0	13,760	0	0	0	0	19,529	0	2,283,452	19
Planning Commission	2,119,169	19	0	0	39,931	0	0	0	0	20,505	0	2,179,604	19
Public Defender	18,903,446	161	0	0	0	0	0	0	0	165,016	0	19,068,462	161
Soil & Water Conservation	1,595,083	17	0	0	0	0	0	0	0	17,576	0	1,612,659	17
Soldiers and Sailors Monument	200,227	6	0	0	0	0	0	0	0	4,882	0	205,109	6
Solid Waste Management Dist.	734,288	7	0	0	0	0	0	0	0	6,835	0	741,123	7
Veterans Service Commission	3,568,606	35	0	0	0	0	0	0	0	32,222	0	3,600,828	35
Workforce Development	1,216,107	11	0	0	0	0	0	0	0	0	0	0	11
Total Board and Commissions	108,409,572	1,036	0	0	85,484	0	0	0	0	962,756	0	108,241,706	1,036
Total All Funds	718,641,726	7,320	447,583,471	4,654	7,743,517	15,873,434	186	9,404,626	122	7,000,000	(18,226,953)	734,871,814	7,629

Cuyahoga County
2025 Authorized Strength

Department	Adopted Budget	Pay 19	PRFs	Vacancies	Authorized Strength	Increase/ (Decrease)
County Executive Agencies						
Clerk of Courts	79	88	17	0	105	26
Communications	11	8	0	0	8	(3)
County Executive	10	11	0	0	11	1
Development	16	16	3	0	19	3
Fiscal Office	320	308	12	0	320	0
HHS Administration	61	65	3	1	69	8
HHS Children & Family Services	728	707	10	15	732	4
HHS Cuyahoga Job & Family Services	810	793	26	34	853	43
HHS Cuyahoga Support Enforcement Agency	258	238	7	11	256	(2)
HHS Family & Children First Council	10	9	1	0	10	0
HHS Invest in Children	9	10	2	0	12	3
HHS Office of Homeless Services	6	6	0	1	7	1
HHS Office of Reentry	5	9	0	0	9	4
HHS Senior & Adult Services	168	164	9	0	173	5
Housing	11	10	1	0	11	0
Human Resources	44	53	4	1	58	14
Information Technology	103	111	7	7	125	22
Innovation and Performance	4	5	0	0	5	1
Law Department	17	20	0	0	20	3
Medical Examiner	110	114	5	0	119	9
Public Safety & Justice Services	76	74	8	0	82	6
Public Works - County Airport	10	9	0	0	9	(1)
Public Works - Dog Kennel	17	17	0	0	17	0
Public Works- Facilities Management	336	331	10	7	348	12
Public Works- Road and Bridge	119	122	4	3	129	10
Public Works- Sanitary Engineer	133	126	15	19	160	27
Regional Collaboration	2	3	0	0	3	1
Sheriff	1,139	1,177	36	23	1,236	97
Sustainability	4	4	1	0	5	1
Treasury	37	46	5	0	51	14
Total County Executive Agencies	4,653	4,654	186	122	4,962	309
Elected Officials						
County Council	22	0	0	0	22	0
County Prosecutor	430	0	0	0	430	0
Court of Common Pleas	493	0	0	0	493	0
Domestic Relations Court	89	0	0	0	89	0
Juvenile Court	521	0	0	0	521	0
Probate Court	76	0	0	0	76	0
Total Elected Officials	1,631	0	0	0	1,631	0
Boards and Commissions						
ADAMHS Board	50	0	0	0	50	0
Board of Developmental Disabilities	575	0	0	0	575	0
Board of Elections	96	0	0	0	96	0
Board of Revision	22	0	0	0	22	0
County Law Library Resource Board	3	0	0	0	3	0
County Planning Commission	19	0	0	0	19	0
Department of Internal Audit	6	0	0	0	6	0
Inspector General	9	0	0	0	9	0
Personnel Review Commission	19	0	0	0	19	0
Public Defender	161	0	0	0	161	0
Soil & Water Conservation	17	0	0	0	17	0
Soldiers' and Sailors' Monument	6	0	0	0	6	0
Solid Waste Management District	7	0	0	0	7	0
Veterans Service Commission	35	0	0	0	35	0
Workforce Development	11	0	0	0	11	0
Total Boards and Commissions	1,036	0	0	0	1,036	0
Total Cuyahoga County	7,320	4,654	186	122	7,629	309

Authorized Strength:
 Agreed upon FTE level (by both Administration & Department)
 +Current FTEs on payroll (Pay 19)
 + Positions in hiring process
 +Agreed upon vacancies
=Authorized Strength

Vacancy Credit:
 Not all budgeted positions will not be filled for the entire year
 Value of positions left open each year
 Expressed as a four year average of unspent Personnel Services budget

Unspent Personnel Services
 Personnel Services Budget
Vacancy Credit %

2025 Budget

Account

Salaries - Regular
 Salaries - Union
 Salaries - Overtime
 Medicare
 Retirement - OPERS
 Hospitalization
 Life Insurance-ER
 Health Benefit Allowance
 Union Allowances
 Workers Compensation
Vacancy Credit @ 7%

Personnel Services Budget
FTEs

Clerk of Court							
	88						
	17						
	0						
	105						
		2021	2022	2023	2024	Vacancy Credit	
		976,912	38,504	128,411	587,875		
		6,679,513	5,500,562	5,891,374	5,878,754		
		14.6%	0.7%	2.2%	10.0%	7%	
						Vacancy Credit	
	Pay 19	Equity	PRFs	Vacancies	Workers Comp		Total
	1,416,310	2,401	302,765				1,721,477
	3,601,885		680,576				4,282,461
	0						0
	72,764		14,258				87,022
	702,547		137,668				840,215
	1,381,159		256,858				1,638,017
	462						462
	4,232						4,232
	28						28
					83,973		83,973
						(606,052)	(606,052)
	7,179,387	2,401	1,392,125	0	83,973	(606,052)	8,051,833
	88		17	0			105