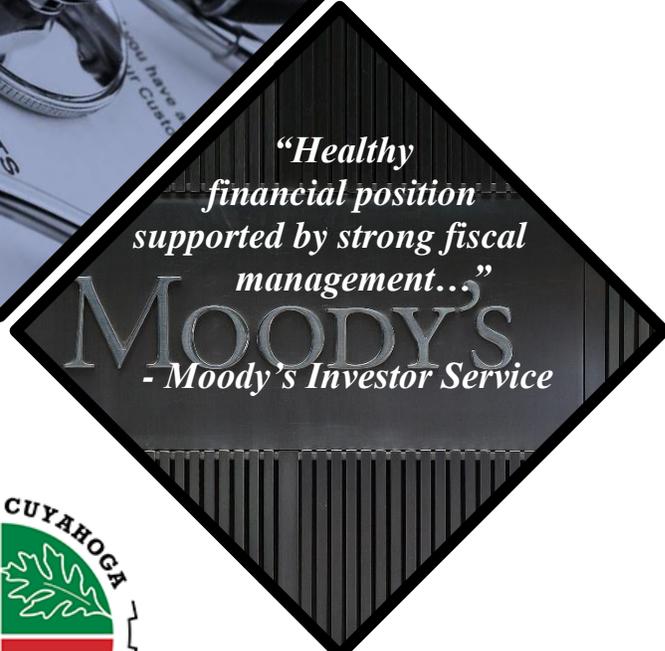




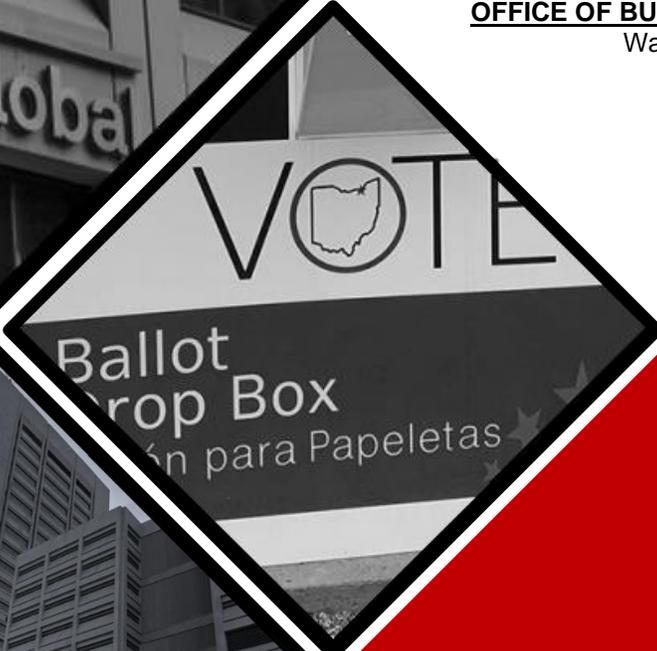
Executive's Recommended 2022 – 2023 Biennial Budget Update



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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 2022-2023 biennial budget.

General assumptions that went into the budget update include:

- \$5.0 million or 1.0% increase in salaries for the additional cost-of-living adjustments provided in 2022
- \$6.7 million for the 6.44% Market Wage Adjustment
- \$5.1 million or 1.0% additional increase in salaries for a cost-of-living adjustments for 2023
- \$2.8 million or 3.0% increase in employer’s share of health coverage costs

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	2023 Adopted	2023 Adjustment	2023 Recommended
Projected Beginning Cash Balance	\$309,370,375		\$309,370,375
Operating Revenue	\$506,830,786	\$31,454,714	\$538,285,500
Operating Expenditures	\$452,420,091	\$25,998,098	\$478,418,189
Subsidies to Other Funds	\$66,565,361	\$3,070,004	\$69,635,365
Projected Ending Cash Balance	\$297,215,709	\$2,386,102	\$299,602,321

For 2023, the General Operating Fund is projected to end the year with an operating deficit – defined as expenditures greater than total revenue – of approximately \$9.8 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 just under \$538.3 million in 2023.** The recommendation is to increase revenue by approximately \$31.5 million, or 6.2%, more than what was anticipated in the adopted budget. **Expenditures are projected to total under \$548.1 million** The recommendation is to increase expenditures by \$29.1 million, or 5.6%, over the adopted budget.

Revenue

Sales Tax

Sales Tax revenue is projected to total \$324.1 million in 2023. This projection is based on actual sales tax collections from January to September of 2022. The recommendation is to increase Sales Taxes by \$11.2 million or 3.7% from the 2023 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 estimated to total \$312.6 million in 2023. This estimate is also based on actual sales tax collections from January to September of 2022. Sales Taxes are approximately 58.1% of the fund’s total revenue (based on 3rd Quarter estimates). **The portion of Sales Tax revenue that is allocated to Debt Service** totals \$11.3 million in 2023.

Property Tax

Property Tax revenue to the General Fund is estimated to total \$33 million. The recommendation is to increase Property Tax revenue by \$2 million or 6.3% from what was estimated in the adopted budget. The 2023

Alternative Tax Budget allocates 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 projected to total \$8.9 million. The recommendation is to decrease Fines and Forfeiture revenue by \$.2 million or 1.8% less than what was included in the adopted budget.

Charges for Services

Charges for Services revenue is projected to total \$98.6 million in 2023. The recommendation is to increase Charges for Services by \$7.9 million or 8.7% more than what was estimated in the adopted budget. The 2023 adopted budget included a \$3 million decrease in 2023 due to the inability of the Board of Elections to charge political subdivisions in odd-numbered years but this is offset by an anticipated increases Fiscal Office fees (including Auditor, Treasurer, Conveyance and Recording fees) and Sheriff's fees.

Other Intergovernmental

Other Intergovernmental revenue is projected to total \$63.1 million in 2023. The recommendation is to increase Intergovernmental revenue by \$8.4 million or 15.3% 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. The Ohio Public Defender reimbursements decreased to 90% effective July 2022. The 2023 adopted budget assumed reimbursement at 90%. This also includes revenue derived from the **Local Government Fund** (LGF) which is projected to total \$25.6 million in 2023 or \$4 million more than what was anticipated in the 2023 adopted budget.

Investment Earnings

Investment Earnings are estimated to total \$9.2 million in 2023. The recommendation is to increase Investment Earnings by \$1.4 million or 17.9% more than what was estimated in the adopted budget. Presently, the value of the County's investment portfolio totals \$914.5 million.

Other Revenue/Taxes

Other Revenue/Taxes is projected to total \$12.8 million in 2023. The recommendation is to increase Other Revenue/Taxes by \$.8 million or 6.4% more than what was estimated 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
- \$9.6 million in projected Bed Taxes collections. This is \$.8 million or 9% more than what was estimated in the adopted budget

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 projected to be \$478.0 million** The recommendation is to increase expenditures by \$25.6 million or 5.7% more than the adopted budget. In addition to some minor technical budget adjustments, this increase includes:

- \$2.6 million for the additional 1% cost-of-living adjustment approved in 2022
- \$2.6 million for the 6.44% Market Wage Adjustment
- \$2.6 million for the additional 1% cost-of-living adjustment for 2023
- \$1.2 million for the 3.0% increase in employer’s share of health coverage costs
- \$388,634 for Law Department (higher insurance premiums)
- \$1.9 million for Sheriff (increases for new Human Resources staff, ammunition, surveillance & access control, new radios and new vehicles)

The remainder of the increase is for items Council approved in 2022 that will carry into 2023 including:

- \$6.4 million Sheriff (Jail Medical contract)
- \$114,000 Court of Appeals (InfoPro Solutions contract)
- \$566,298 Fiscal Office (Protiviti contract, Memorial Day Flags, Cloud Based Call Center contract, staff for County Plastic Bag Ban)
- \$959,000 Information Technology (Incident response contract and additional Microsoft and Zoom licenses)
- \$145,000 Law Department (Lexis Nexis contract)
- \$2.7 million Medical Examiner (staff increases, body transport and medical supplies)
- \$198,970 Personnel Review Commission (space occupied at Westshore Training Center)
- \$692,959 Veterans Service Commission (to match Board approved budget)

Subsidies to Other Funds

General Fund subsidies to other County funds are projected to total \$69.6 million in 2023. The recommendation is to increase subsidies by \$3.0 million or 4.6% higher than what was included in the adopted budget. The larger budget adjustments include:

- **Gateway** (Series 1992A, 2010C, 2020C) **Debt Service** - \$1.8 million over adopted budget due misinterpretation of indenture language.
- **Flats East Bank Guarantee** – \$1.1 million required to be appropriated by the indenture

Reserves on Balance

There are \$7 million in reserves on balance in the General Operating Fund for 2023, including:

- **County Hotel - \$7 million** (Hilton Hotel)

Ending Cash Balance

2023 General Fund revenue and expenditures are projected to total \$538.3 million and \$548.1 million, respectively. **The ending cash balance in the General Fund is projected to total \$299.6 million, which is \$175 million over the 2021 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 May, 2016 for the period of eight years (expires December 2024).
- 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	2023 Adopted	2023 Adjustment	2023 Recommended
Projected Beginning Cash Balance	\$38,178,086		\$38,178,086
Operating Revenue	\$276,709,711	\$2,146,209	\$278,855,920
Operating Expenditures	\$4,080,000	\$5,003	\$4,085,003
Subsidies to Other Funds	\$274,978,395	\$7,420,795	\$282,399,190
Projected Ending Cash Balance	\$35,829,402	-\$5,279,589	\$30,549,813

For 2023, the Health and Human Services Levy Fund is projected to end the year with an operating deficit – defined as expenditures greater than total revenue – of approximately \$7.6 million. Revenue is projected to total 278.9 million in 2023. The recommendation is to increase revenue by approximately \$2.1 million, or 0.8%, more than what was anticipated in the adopted budget. **Expenditures are projected to total under \$286.5 million** The recommendation is to increase expenditures by \$7.4 million, or 2.7%, over the adopted budget.

Revenue

For 2023, overall revenue is projected to total \$278.9 million. The recommendation is to increase revenue by \$2.1 million or .8% more than the adopted budget.

Revenue generated by the County’s two levies is projected to total \$262.8 million. The recommendation is to increase Property Tax revenue by \$2.7 million or 1% more than what was assumed in the adopted budget.

Other Intergovernmental revenue is projected 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.

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 \$43.5 million and MetroHealth System of \$32.5 million in 2023, 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 2023, the HHS Levy subsidies are projected to total \$280.7 million. The recommendation is to increase HHS Levy subsidies by \$5.7 million or 2.1% more than the adopted budget. In addition to some minor technical adjustments, this increase includes:

- \$.7 million for the additional 1% cost of living adjustment approved in 2022
- \$1.7 million for the Market Wage Adjustment
- \$.7 million for the additional 1% cost-of-living adjustment for 2023
- \$.4 million for the 3.0% increase in employer’s share of health coverage costs
- \$2.9 million for Social Worker increases
- \$1.0 million for Juvenile Court space maintenance charges

Ending Cash Balance

2023 Health & Human Services Levy revenue and expenditures are projected to total \$278.9 million and \$286.5 million, respectively. **The ending cash balance in the Health & Human Services Levy Fund is projected to total \$30.5 million, which is \$3.8 million over the 2022 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	2021 Adopted	2021 Adjustment	2021 Recommended
Projected Beginning Cash Balance	\$1,052,550,373		\$1,052,550,373
Operating Revenue	\$1,539,373,167	\$96,043,660	\$1,635,416,827
Total Expenditures	\$1,542,130,850	\$102,521,291	\$1,644,652,141
Projected Ending Cash Balance	\$1,049,792,690	-\$6,477,631	\$1,043,315,059

Revenue

For 2023, All Funds revenue is projected to total \$1.635 billion. The recommendation is to increase All Funds revenue by \$96.0 million or 6.2% more than what was estimated in the adopted budget.

- General Fund - \$31.5 million increase
- Health and Human Services Levy Fund - \$2.1 million increase
- Human Services Fund - \$8.0 million (\$4.7 million federal reimbursement for Health and Human Services staff COLAs, social worker rate adjustments and Health Coverage costs and \$3.3 million from Cleveland Metropolitan School District for Say Yes to Education)
- Workforce Development Fund - \$4.5 million increase (budget correction to properly reflect funding from ODJFS)
- Fiscal Office - \$50 million increase (budget correction for collection of Excise Taxes \$23 million and Lodging Taxes \$27 million)

Expenditures

For 2023, All Funds expenditures are projected to total \$1.644 billion. The recommendation is to increase All Funds expenditures by \$102.5 million, or 6.6%, more than what was estimated in the adopted budget.

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- General Fund - \$29.1 million increase
 - Health and Human Services Levy Fund - \$7.4 million increase (additional subsidies for Juvenile Court, TASC, Family Justice Center, Witness Victims and Department of Health and Human Services)
 - Human Services Fund – \$6.5 million increase (\$3.2 million for Health and Human Services staff COLAs, social worker rate adjustments and health coverage costs and \$3.3 million increase (Say Yes to Education))
 - Workforce Development - \$4.5 million increase (to properly reflect funding from ODJFS)
 - Fiscal Office - \$50 million increase (to distribute Excise Taxes \$23 million and Lodging Taxes \$27 million)

See attached All Funds budget schedules.

2020-2021 Biennial Budget Update

Budget Schedules

All Funds (Summary)

All Funds (by Department)

General Fund (Summary)

General Fund (by Department)

General Fund (Subsidies)

Health and Human Services Levy Fund (Summary)

Health and Human Services Levy (Subsidies)

Cuyahoga County
 2023 Budget Update
 All Funds

All Funds	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget
Beginning Balance	1,052,550,373	0	1,052,550,373
Operating Revenue			
Charges for Services	354,869,563	7,934,233	362,803,796
Fines & Forfeitures	12,701,228	(159,978)	12,541,250
Interest Earnings	8,470,505	1,392,571	9,863,076
Intergovernmental	359,873,771	16,963,784	376,837,555
Licenses & Permits	2,097,638	(3,328)	2,094,310
Other Revenue	26,797,667	3,285,382	30,083,049
Other Taxes	45,098,619	50,790,739	95,889,358
Property Tax	416,589,490	4,664,890	421,254,380
Sales Tax	312,874,686	11,175,368	324,050,054
Total Operating Revenue	1,539,373,167	96,043,660	1,635,416,827
Operating Expenditures			
Personal Services	599,774,969	19,559,898	619,334,867
Other Expenditures	942,355,881	82,961,393	1,025,317,274
Total Operating Expenditures	1,542,130,850	102,521,291	1,644,652,141
Other Financing Uses	0	0	0
Total Cash Obligations	1,542,130,850	102,521,291	1,644,652,141
Ending Cash Balance	1,049,792,690	(6,477,631)	1,043,315,059
Reserves on Cash Balance			
County Hotel	7,000,000		7,000,000
Computer Refresh	750,000		750,000
Total Reserves on Balance	7,750,000	0	7,750,000

Cuyahoga County
2023 Budget Update
All Funds by Department

All Funds	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget
County Executive Agencies			
Executive	2,158,832	223,238	2,382,070
Clerk of Courts	8,400,227	129,234	8,529,461
Development	15,468,602	178,104	15,646,706
Fiscal	192,069,473	57,567,630	249,637,103
Health and Human Services	386,908,577	14,026,118	400,934,695
Human Resources	137,244,150	(729,208)	136,514,942
Information Technology	24,946,566	1,771,406	26,717,972
Innovation	777,478	25,656	803,134
Law Department	4,324,852	569,747	4,894,599
Medical Examiner	14,306,043	3,270,125	17,576,168
Public Safety & Justice Serv.	9,842,528	392,004	10,234,532
Public Works	59,407,536	994,782	60,402,318
Public Works-County Airport	1,495,966	16,339	1,512,305
Public Works-Road & Bridge	43,510,192	523,543	44,033,735
Public Works-Sanitary Eng.	33,717,545	381,903	34,099,448
Sheriff	137,796,018	12,060,376	149,856,394
Total County Executive Agencies	1,072,374,585	91,400,997	1,163,775,582
Elected Officials			
Common Pleas Court	65,194,801	918,765	66,113,566
Community Based Correction Bd	5,552,456	0	5,552,456
County Council	2,384,195	181,559	2,565,754
Court of Appeals	967,462	114,000	1,081,462
Domestic Relations Court	10,876,651	168,800	11,045,451
Juvenile Court	63,110,850	1,786,278	64,897,128
Probate Court	8,709,344	129,304	8,838,648
Prosecutor	46,668,319	838,707	47,507,026
Total Elected Officials	203,464,078	4,137,415	207,601,493
Boards and Commissions			
ADAMHS Board	75,431,435	0	75,431,435
Board of Develop. Disabilities	151,720,899	0	151,720,899
Board of Elections	15,217,154	643,151	15,860,305
Board of Revision	2,673,729	123,791	2,797,520
Inspector General	1,133,431	74,344	1,207,775
Internal Audit	845,104	53,374	898,478
Law Library	531,790	21,596	553,386
Personnel Review Commission	2,029,025	344,466	2,373,491
Planning Commission	2,864,629	132,208	2,996,837
Public Defender	18,093,948	336,976	18,430,924
Soldiers and Sailors Monument	380,770	13,230	394,000
Solid Waste Management Dist.	2,195,060	14,595	2,209,655
Veterans Service Commission	7,759,341	760,572	8,519,913
Workforce Development	11,761,864	4,464,576	16,226,440
Total Board and Commissions	292,638,179	6,982,879	299,621,058
Total All Funds	1,568,476,842	102,521,291	1,670,998,133

**Cuyahoga County
2023 Budget Update
General Fund**

General Fund	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget
Beginning Balance	309,370,375	0	309,370,375
Operating Revenue			
Charges for Services	90,712,905	7,934,233	98,647,138
Fines & Forfeitures	9,015,905	(159,978)	8,855,927
Interest Earnings	7,800,000	1,392,571	9,192,571
Intergovernmental	54,742,388	8,388,694	63,131,082
Licenses & Permits	102,974	(3,328)	99,646
Other Revenue	3,242,570	(14,618)	3,227,952
Other Taxes	8,808,617	790,739	9,599,356
Property Tax	31,002,860	1,951,034	32,953,894
Sales Tax	301,402,567	11,175,368	312,577,935
Total Operating Revenue	506,830,786	31,454,714	538,285,500
Operating Expenditures			
Personal Services	296,047,663	8,356,330	304,403,993
Other Expenditures	156,372,428	17,641,768	174,014,196
Total Operating Expenditures	452,420,091	25,998,098	478,418,189
Other Financing Uses	66,565,361	3,070,004	69,635,365
Total Cash Obligations	518,985,452	29,068,102	548,053,554
Ending Cash Balance	297,215,709	2,386,612	299,602,321
<i>Cash Reserve Requirement</i>			
Reserves on Cash Balance			
County Hotel	7,000,000		7,000,000
Total Reserves on Balance	7,000,000	0	7,000,000

Cuyahoga County
2023 Budget Update
General Fund by Department

General Fund	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget
County Executive Agencies			
Clerk of Courts	8,400,227	129,234	8,529,461
County Executive	2,146,694	83,238	2,229,932
Economic Development	7,311,643	73,930	7,385,573
Fiscal	37,737,042	4,029,431	41,766,473
Human Resources	5,304,903	(797,387)	4,507,516
Information Technology	24,422,384	1,742,211	26,164,595
Innovation and Performance	777,478	25,656	803,134
Law Department	4,324,852	569,747	4,894,599
Medical Examiner	14,306,043	3,270,125	17,576,168
Public Safety & Justice Services	2,466,662	140,912	2,607,574
Public Works	8,283,268	54,713	8,337,981
Sheriff	126,182,663	11,521,528	137,704,191
Total County Executive Agencies	241,663,859	20,843,337	262,507,196
Elected Officials			
Common Pleas	62,122,562	865,082	62,987,644
County Council	2,384,195	181,559	2,565,754
Court of Appeals	952,462	114,000	1,066,462
Domestic Relations	10,861,651	168,800	11,030,451
Juvenile Court	38,684,084	585,747	39,269,831
Probate Court	7,508,784	129,304	7,638,088
Prosecutor	42,566,477	797,973	43,364,450
Total Elected Officials	165,080,215	2,842,465	167,922,680
Boards and Commissions			
Board of Elections	15,217,154	643,151	15,860,305
Inspector General	1,096,392	74,344	1,170,736
Internal Audit	845,104	53,374	898,478
Personnel Review Commission	2,029,025	344,466	2,373,491
Planning Commission	2,864,629	132,208	2,996,837
Public Defender	15,558,603	290,951	15,849,554
Soldiers and Sailors Monument	305,770	13,230	319,000
Veterans Service Commission	7,759,341	760,572	8,519,913
Total Board and Commissions	45,676,018	2,312,296	47,988,314
Total General Fund	452,420,092	25,998,098	478,418,190

Cuyahoga County
2023 Budget Update
General Fund Subsidies

	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget
Gateway Arena	1,045,067	1,770,635	2,815,702
Brownfield Debt Service	1,057,844	35,091	1,092,935
Shaker Square Series 2000A	158,500	(61,446)	97,054
Community Redevelopment Debt Service	270,967	750	271,717
Medical Mart 2010	26,285,050	5,999	26,291,049
County Hotel Debt	20,745,444	0	20,745,444
Medical Mart Refunding	681,100	0	681,100
2017 Sales Tax Bonds	1,409,750	0	1,409,750
Flats East Bank Guarantee	0	1,143,975	1,143,975
Centralized Custodial	4,200,000	0	4,200,000
Emergency Management	811,774	0	811,774
Cuyahoga Reg Info System	225,465	0	225,465
Capital Improvements-Facilities	6,800,000	0	6,800,000
Dog & Kennel	199,400	0	199,400
Soil & Water Conservation	125,000	0	125,000
Public Utility (Microgrid)	0	175,000	175,000
Progressive Field Lease Agreement	2,550,000	0	2,550,000
Total General Fund Subsidies	66,565,361	3,070,004	69,635,365

Cuyahoga County
 2023 Budget Update
 Health and Human Services Levy Fund Analysis

	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget
Health & Human Services Levy Fund			
Beginning Balance	38,178,086	0	38,178,086
Operating Revenue			
Intergovernmental	16,625,298	(567,647)	16,057,651
Other Revenue	0	0	0
Property Tax	260,084,413	2,713,856	262,798,269
Total Operating Revenue	276,709,711	2,146,209	278,855,920
Operating Expenditures			
Personal Services	0	0	0
Other Expenditures	4,080,000	5,003	4,085,003
Total Operating Expenditures	4,080,000	5,003	4,085,003
Other Financing Uses	274,978,395	7,420,795	282,399,190
Total Cash Obligations	279,058,395	7,425,798	286,484,193
Ending Cash Balance	35,829,402	(5,279,589)	30,549,813
<i>Cash Reserve Requirement</i>			

Cuyahoga County
2023 Budget Update
Health and Human Services Levy Subsidies

	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget
HHS Levy Subsidy			
HHS Levy Revenue			
HHS 4.8 Mill Levy	133,787,459	1,175,475	134,962,934
HHS 4.7 Mill Levy	142,922,252	970,734	143,892,986
Total HHS Leavy Revenue	276,709,711	2,146,209	278,855,920
HHS Levy Subsidies			
ADAMHS	43,463,660	0	43,463,660
Common Pleas-Juvenile Division	21,022,411	1,200,532	22,222,943
Common Pleas-TASC	1,216,883	43,546	1,260,429
Family Justice Center	230,741	7,102	237,843
HHS Administration	5,095,992	195,912	5,291,904
HHS CJFS	8,521,831	196,380	8,718,211
HHS CSEA	7,279,243	233,621	7,512,864
HHS DCFS	91,485,432	4,268,232	95,753,664
HHS DSAS	21,689,817	931,283	22,621,100
HHS Early Childhood	19,275,419	56,510	19,331,929
HHS FCFC	5,485,693	64,436	5,550,129
HHS Homeless	10,743,275	41,194	10,784,469
HHS Other Programs	676,120	0	676,120
HHS Re-Entry	2,829,054	42,373	2,871,427
MetroHealth	32,472,000	0	32,472,000
Ohio State Extension	222,300	0	222,300
Public Safety-Witness Victims	2,268,524	139,673	2,408,197
Workforce Development	1,000,000	0	1,000,000
Total HHS Levy Subsidies	274,978,395	7,420,795	282,399,190
Operating Surplus/Deficit	1,731,316	(5,274,586)	(3,543,270)

2020-2021 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, drugs, and other addiction services. The ADAMHS Board provides crisis intervention, wellness treatment, detoxification, prevention, pharmacological management, residential and sober housing, recovery peer support and vocational and employment services for those in need throughout Cuyahoga County.

Strategic Priorities & Key Performance Measures

- Goal 7.1: Provide a safety net for children, families, adults, and older persons to meet their immediate, basic needs.
- Goal 7.6: Drive collaborative efforts to prevent and treat opioid addiction.
- Goal 8.2: Provide pre-arrest diversion and other alternatives to decrease the number of mentally ill residents in Jail.
- Goal 11.2: Work with partners to align, scale, and sustain efforts to achieve systems-level solutions.

INDICATOR	2020 Actuals	2021 Estimates*	2022 Target	2023 Target	2024 Target
Mental Health Treatment & Recovery Services	3,483	4,000	4,000	4,000	4,000
Addiction Treatment & Recovery Services	2,756	3,500	3,500	3,500	3,500
Crisis Services & Intervention Services	18,083	15,000	15,000	15,000	15,000
Vocational & Employment Services (Individuals Employed)	2,993	3,000	3,000	3,000	3,000

*2021 Actuals not available until Apr. 2022

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$53,162,261	\$75,431,435	\$75,431,435	\$75,431,435	\$0	\$75,431,435
HHS Levy Fund	\$43,463,659	\$43,463,659	\$43,463,659	\$43,463,659	\$0	\$43,463,659
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$9,698,602	\$31,967,776	\$31,967,776	\$31,967,776	\$0	\$31,967,776

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$4,232,350	\$5,247,161	\$5,247,161	\$5,247,161	\$0	\$5,247,161
Other Expenditures	\$48,929,911	\$70,184,274	\$70,184,274	\$70,184,274	\$0	\$70,184,274
Total	\$53,162,261	\$75,431,435	\$75,431,435	\$75,431,435	\$0	\$75,431,435

2023 Recommended Adjustments to Budget

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.



Strategic Priorities & Key Performance Measures

- Goal 7.1: Provide a safety net for children, families, adults, and older persons to meet their immediate basic needs.

INDICATOR	2021 Actual	2022 Target	2023 Target	2024 Target
# New Clients Served	4,325	4,900	4,500	4,500
# Clients receiving job training	997	1,200	1,200	1,200
Adult - # Clients gainfully employed as a result of our services	1,520	2,300	2,000	2,000
Average Wage (Adult / Young Adult)	\$21.29/\$14.61	\$17.40 / \$13.55	\$20.00/\$13.75	\$20.00/\$13.75

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$160,056,997	\$151,720,899	\$151,720,899	\$151,720,899	\$	\$151,720,899
HHS Levy Fund	\$0	\$0	\$0	\$0	\$	\$0
General Fund	\$0	\$0	\$0	\$0	\$	\$0
Special Revenue Fund	\$160,056,997	\$151,720,899	\$151,720,899	\$151,720,899	\$	\$151,720,899

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$49,252,368	\$51,535,255	\$51,535,255	\$51,535,255	\$	\$51,535,255
Other Expenditures	\$110,804,629	\$100,185,644	\$100,185,644	\$100,185,644	\$	\$100,185,644
Total	\$160,056,997	\$151,720,899	\$151,720,899	\$151,720,899	\$	\$151,720,899
FTE Count	521	495	495	495	0	495

2023 Recommended Adjustments to Budget

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.

Strategic Priorities & Key Performance Measures

- Goal 9.1: Promote awareness of voting rights and registration

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Registered Voters	889,095	896,000	896,000	896,000
Voter Turnout	631,199	332,000	462,000	332,000
Turnout Percentage	71%	37%	52%	37%
Vote by Mail Requests	394,740	132,000	189,000	132,000
Early In-Person Voters	52,826	4,000	21,000	4,000
Election Day Turnout	241,214	200,000	273,000	200,000

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$14,727,139	\$17,521,400	\$19,458,125	\$15,217,154	\$643,151	\$15,860,305
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$13,649,566	\$17,521,400	\$19,458,125	\$15,217,154	\$643,151	\$15,860,305
Special Revenue Fund	\$1,077,573	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$8,158,939	\$9,625,569	\$13,442,482	\$9,409,358	\$643,151	\$10,052,509
Other Expenditures	\$6,568,200	\$7,895,831	\$6,015,643	\$5,807,796	\$0	\$5,807,796
Total	\$14,727,139	\$17,521,400	\$19,458,125	\$15,217,154	\$643,151	\$15,860,305
FTE Count	92	92	94	92	0	92

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment

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.



Strategic Priorities & Key Performance Measures

- Goal 11.2: Work with partners to align, scale, and sustain efforts to achieve systems-level solutions

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Civil Case Filings	17,013	17,384	22,500	22,500	22,500
Domestic Case Filings	3,949	4,590	4,900	4,900	4,900
Criminal Case Filings	7,686	11,277	12,000	12,000	12,000
Appeals Case Filings	859	971	1,300	1,300	1,300

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$7,777,225	\$8,179,786	\$7,738,698	\$8,400,227	\$129,234	\$8,529,461
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$7,777,225	\$8,179,786	\$7,738,698	\$8,400,227	\$129,234	\$8,529,461
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$5,702,601	\$5,541,699	\$5,636,682	\$5,762,140	\$129,234	\$5,891,374
Other Expenditures	\$2,074,624	\$2,638,087	\$2,102,016	\$2,638,087	\$0	\$2,638,087
Total	\$7,777,225	\$8,179,786	\$7,738,698	\$8,400,227	\$129,234	\$8,529,461
FTE Count	88	88	88	88	0	88

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment

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.

Strategic Priorities & Key Performance Measures

- Goal 8.1: Advocate to decrease pre-trial detention
- Goal 8.2: Provide pre-arrest diversion and other alternatives to decrease the number of mentally ill residents in jail
- Goal 8.3: Provide re-entry and employment services to residents in county jails to reduce recidivism

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Civil Case Dispositions	15,175	17,472	17,472	17,472	17,472
Criminal Dispositions	9,090	10,182	10,182	10,182	10,182
Arraignment to Pleas (Avg. Days)	138	147	147	147	147
Foreclosure Dispositions	3,941	4,539	4,539	4,539	4,539

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$56,465,833	\$62,850,551	\$58,520,274	\$65,194,801	\$918,765	\$66,113,566
HHS Levy Fund	\$200,276	\$353,612	\$1,222,073	\$1,216,883	\$43,546	\$1,260,429
General Fund	\$47,645,203	\$61,019,077	\$56,793,037	\$62,122,562	\$865,082	\$62,987,644
Special Revenue Fund	\$8,620,354	\$1,477,862	\$505,164	\$1,855,356	\$10,137	\$1,865,493

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$37,209,349	\$37,777,016	\$37,375,064	\$39,927,514	\$918,765	\$40,846,279
Other Expenditures	\$19,256,484	\$25,073,535	\$21,145,210	\$25,267,287	\$0	\$25,267,287
Total	\$56,465,833	\$62,850,551	\$58,520,274	\$65,194,801	\$918,765	\$66,113,566
FTE Count	493	514	514	514	0	514

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs



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.

Strategic Priorities & Key Performance Measures

- Goal 9.2: Ensure, proactive, regular two-way communication with residents, businesses, and partner

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
# of Visits to Council Websites	201,473	146,105	153,410	161,081
# of Users to Council's Website	85,604	42,010	44,111	46,316
# of Users to Council Events-Calendar	10,161	7,418	7,789	8,178
# of Users to Councils Homepage	4,021	3,718	3,904	4,099

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds)	\$2,191,671	\$2,325,703	\$2,209,511	\$2,384,195	\$181,559	\$2,565,754
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$2,097,785	\$2,191,671	\$	\$2,384,195	\$181,559	\$2,565,754
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$2,077,997	\$2,161,643	\$2,092,318	\$2,220,135	\$181,559	\$2,401,694
Other Expenditures	\$113,674	\$164,060	\$117,193	\$164,060	\$0	\$164,060
Total	\$2,191,671	\$2,325,703	\$2,209,511	\$2,384,195	\$181,559	\$2,565,754
FTE Count	21	21	21	21	0	21

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment



County Executive

“I believe that the very foundation of the Cuyahoga County charter is the aspiration that our prosperity will be shared. Our 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.”

– Cuyahoga County Executive Armond Budish



Strategic Priorities & Key Performance Measures

- Goal 10.3: Strengthen and expand relationships with new and existing community partners
- Goal 11.5: Speak out on issues, policies, and decisions at the state and federal level

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$2,226,595	\$2,106,577	\$2,749,410	\$2,158,832	\$223,238	\$2,382,070
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$2,111,859	\$2,094,439	\$2,264,646	\$2,146,694	\$83,238	\$2,229,932
Special Revenue Fund	\$154,736	\$12,138	\$484,764	\$12,138	\$140,000	\$152,138

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$1,921,268	\$1,866,505	\$1,972,795	\$1,918,760	\$83,238	\$2,001,998
Other Expenditures	\$345,327	\$240,072	\$776,615	\$240,072	\$140,000	\$380,072
Total	\$2,266,595	\$2,106,577	\$2,749,410	\$2,158,832	\$223,238	\$2,382,070
FTE Count	18	15	17	15	2	17

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment
- (Sustainability) Bike/Scooter Program- \$140,000

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.

Strategic Priorities & Key Performance Measures

- Goal 1.2: Lead the Cuyahoga County Economic Development Commission and implement its five-year economic development plan
- Goal 2.2: Participate in collaborative efforts to attract, retain, and grow businesses
- Goal 3.3: Leverage strategic partners to implement a county-wide housing plan

INDICATOR	2020 Actuals	2021 Actual	2022 Target	2023 Target
Jobs Created and Retained	4,383	1,500	1,500	1,500
Economic Development Loan Volume	\$21,042,300	\$29,275,860	\$12,000,000	\$12,000,000
Small Businesses Supported	208	200	200	200
Skill-Up Businesses Engaged	154	189	200	200

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$41,383,396	\$13,413,488	\$13,413,488	\$15,468,602	\$178,104	\$15,646,706
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$11,231,917	\$6,535,459	\$6,535,459	\$7,311,643	\$73,930	\$7,385,573
Special Revenue Fund	\$30,151,479	\$6,878,029	\$6,878,029	\$8,156,959	\$104,174	\$8,261,133

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$1,345,788	\$1,006,957	\$1,006,957	\$1,062,071	\$178,104	\$1,240,175
Other Expenditures	\$40,037,608	\$12,406,531	\$12,406,531	\$14,406,531	\$0	\$14,406,531
Total	\$41,383,396	\$13,413,488	\$13,413,488	\$15,468,602	\$178,104	\$15,646,706
FTE Count	33	24	24	24	0	24

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment



Link to Website: [Department of Development](#)

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).



Strategic Priorities & Key Performance Measures

- Goal 7.4: Partner with parents to create a family centered child support program that promotes on-time and consistent support

INDICATOR	2021 Actual	2022 Target	2023 Target	2024 Target
New Filings including R/T/R*	6,277	6,277	6,277	7,079
Cases Disposes % Efficiency	99.36%	100.00%	100.00%	100.00%
Motions Filed % Efficiency	98.36%	100.00%	100.00%	100.00%
Self-Represented Filings	4,054	4,135	4,218	4,006
Child Support Actions Disposed	6,558	6,689	6,689	4,537
Help Center (Number of Self-Represented individuals that Helped)	17,547	17,547	17,898	17,898

*R/T/R Reopen/Transferred/Reactivated

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$9,563,328	\$10,601,609	\$9,786,367	\$10,876,651	\$168,800	\$11,045,451
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$9,521,650	\$10,586,609	\$9,786,367	\$10,861,651	\$168,800	\$11,030,451
Special Revenue Fund	\$41,678	\$15,000	\$0	\$15,000	\$0	\$15,000

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$7,674,744	\$8,160,184	\$7,479,890	\$8,399,006	\$168,800	\$8,567,806
Other Expenditures	\$1,910,614	\$2,441,425	\$2,309,292	\$2,477,645	\$0	\$2,477,645
Total	\$9,958,358	\$10,601,609	\$9,786,367	\$10,876,651	\$168,800	\$11,045,451
FTE Count	86	88		88	0	88

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs

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.

Strategic Priorities & Key Performance Measures

- Goal 14.6: Build trust in government

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Cases pending Jan. 1	790	641	850	850	850
Electronic filings	6,192	6,101	6,700	6,700	6,700
Average days hearing to release	60	59	40	40	40
Terminations	968	932	1,300	1,300	1,300
Opinions per Judge	56	52	67	67	67

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$706,272	\$967,462	\$750,448	\$967,462	\$114,000	\$1,081,462
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$662,756	\$952,462	\$750,448	\$952,462	\$114,000	\$1,066,462
Special Revenue Fund	\$43,516	\$15,000	\$0	\$15,000	\$0	\$15,000

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures	\$706,272	\$967,462	\$750,448	\$967,462	\$114,000	\$1,081,462
Total	\$706,272	\$967,462	\$750,448	\$967,462	\$114,000	\$1,081,462
FTE Count	0	0	0	0	0	0

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

2023 Recommended Adjustments to Budget

- InfoPro Solutions contract – \$114,000



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.

Strategic Priorities & Key Performance Measures

- Goal 2.3: Promote and invest in entrepreneurship and inclusive innovation
- Goal 2.5: Demonstrate equity in county contracting
- Goal 13.2: Create a balanced budget that reflects county priorities
- Goal 13.3: Increase staff capacity to drive and support innovation and performance improvement efforts
- Goal 13.4: Create efficiencies and savings through continuous improvement
- Goal 13.7: Devise and implement a strategic revenue generation plan
- Goal 14.1: Consistently provide excellent customer service
- Goal 15.2: Create a positive, open, supportive culture that values staff, and promotes teamwork and inclusion



INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Property Tax Collections Percentage	0%*	94.8%	95%	95%
Titles Issued	433,727	428,000	425,000	425,000
Lodging Tax Audits Conducted	9	14	10-15	10-15
Live Outcomes (Adoptions, Return to Owner, Transfers)	1,680	1688	1765	1820
Dog License/Registrations	60,438	64,201	63,990	65,845

*Tax payments deferred due to COVID-19

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$494,239,362	\$448,693,991	\$659,442,144	\$542,600,629	\$69,827,033	\$612,427,664
HHS Levy Fund	\$290,782,233	\$309,044,456	\$304,117,947	\$309,300,054	\$7,583,396	\$316,883,450
General Fund	\$132,958,772	\$112,782,561	\$308,057,085	\$110,035,564	\$9,004,926	\$119,040,490
Special Revenue Fund	\$70,498,357	\$26,866,974	\$47,267,112	\$123,265,011	\$53,238,711	\$176,503,722

EXPENDITURE CATEGORY	2020 Actuals	2021 Actuals	2022 Recommended Budget	2022 Adopted Budget	2023 Recommended Budget	2023 Adopted Budget
Personnel Services	\$32,942,836	\$23,482,565	\$25,015,355	\$29,753,508	\$2,543,754	\$32,297,262
Other Expenditures	\$461,296,526	\$425,219,059	634,426,789	\$511,744,386	\$65,302,294	\$577,046,680
Total	\$492,068,039	\$445,947,988	\$657,374,385	\$538,020,025	\$67,846,048	\$606,532,073
FTE Count	281	280	304	255	57	312

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment
- Protivity contract – \$400,000
- New P-Card process – \$75,000
- Memorial Day flags – \$62,784
- Cloud-based Call Center – \$10,000
- County plastic bag ban – \$93,514
- Convention Center naming rights – \$191,684
- Excise Taxes – \$23,000,000
- Lodging Taxes – \$27,000,000

Link to Website: [Fiscal Officer](#)

Health & Human Services – Administration

The Department of Health and Human Services (DHHS) maintains the administrative costs for health and human services along with various program expenses such as the Emergency assistance, Wellness Plan, and HIV medication services. DHHS coordinates the service goals of human service systems with the County’s mission to provide for the public’s well-being, safety and self-sufficiency. The Department oversees budget expansion and corresponding contraction for systems to assure mandated services are funded.



Strategic Priorities & Key Performance Measures

- Goal 4.1: Significantly reduce infant mortality
- Goal 5.3: Expand youth internship opportunities as first step towards careers

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Infant Mortality	101	97	105	105	94
Internship Opportunities	1,750	1,750	1,750	1,750	1,750

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$16,378,422	\$22,891,768	\$17,720,642	\$23,675,230	\$391,824	\$24,067,054
HHS Levy Fund	\$3,824,254	\$4,312,530	\$4,312,530	\$5,095,992	\$195,912	\$5,291,904
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$12,554,168	\$18,579,238	\$11,725,768	\$18,579,238	\$195,912	\$18,775,150

*2021 variance between revenue and expenditures is dues to spending down prior years cash balances.

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$5,916,097	\$6,557,815	\$5,845,867	\$6,741,277	\$391,824	\$7,133,101
Other Expenditures	\$10,681,596	\$16,333,953	\$11,874,775	\$16,933,953	\$0	\$16,933,953
Total	\$16,597,693	\$22,891,768	\$17,720,642	\$23,675,230	\$391,824	\$24,067,054
FTE Count	60	60	60	60	0	60

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment

Health & Human Services – Division of Children and Family Services

The mission of Children and Family Services is 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.



Strategic Priorities & Key Performance Measures

- Goal 7.3: Decrease the number of youths aging out of foster care without a permanent family

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Re-entries into foster care	12.60%	12.90%	<8.3%	<8.3%
Incidence of Repeat Maltreatment	9.00%	9.50%	<9.1%	<9.1%
Child Visits - Custody	93.19%	94.92%	>95%	>95%
Child Visits - Non-Custody	77.24%	75.56%	>95%	>95%
Parent Visits - Custody	36.13%	48.37%	>95%	>95%
Parent Visits - Non-Custody	50.63%	56.93%	>95%	>95%
Permanency in 12 months	32%	34.70%	>40.5%	>40.5%

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$152,831,039	\$169,562,531	\$173,606,073	\$171,478,148	\$9,866,511	\$181,344,659
HHS Levy Fund	\$87,833,412	\$85,569,815	\$98,654,194	\$91,485,432	\$4,268,232	\$95,753,664
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$64,997,628	\$67,662,908	\$70,818,992	\$79,992,716	\$5,598,279	\$85,590,995

*2021 variance between revenue and expenditures is due to spending down prior years cash balances.

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$62,787,004	\$61,765,499	\$64,077,143	\$63,681,116	\$6,566,511	\$70,247,627
Other Expenditures	\$100,288,682	\$107,797,032	\$109,528,930	\$107,797,032	\$3,300,000	\$111,097,032
Total	\$163,075,686	\$169,562,531	\$173,606,073	\$171,478,148	\$9,866,511	\$181,344,659
FTE Count	730	840	840	840	0	840

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment
- Social Worker salary adjustment – \$4,357,629
- Say Yes to Education – \$3,300,000

Health & Human Services - Division of Job and Family Services

CJFS promotes economic self-sufficiency and personal responsibility for families and individuals by providing access to jobs, benefits, and community services. Staff determine eligibility for a range of quality services that include Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Prevention, Retention, and Contingency (PRC), Child Care Assistance, and Workforce Programs, in accordance with Federal, State, and County regulations.

Strategic Priorities & Key Performance Measures

- Goal 5.3 – Expand youth internship opportunities as a first step toward careers
- Goal 7.1 – Provide a safety net for children, families, adults, and older persons to meet their immediate basic needs
- Goal 14.1 – Consistently provide an excellent customer experience

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Abandon Rate	26.70%	\$29	25%	23%	20%
Calls Abandoned	216,468	232,664	200,000	184,000	160,000
Calls Handled (Call Center)	602,725	557,700	600,000	616,000	640,000
Wait Time	14.1	14.6	15	13	12
Medicaid Enrollment	418,277	436,863	**	**	**
SNAP Enrollment*	283,654	267,631	**	**	**
TANF Enrollment*	18,063	14,394	**	**	**

*Enrollment numbers reflect unique individuals served throughout the calendar year; actual monthly enrollment will vary significantly.

**Exact enrollment numbers reflect the local economy and have been impacted by the pandemic, therefore, we cannot predict with hard numbers.

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$84,272,184	\$80,222,231	\$80,222,231	\$81,881,580	\$1,963,798	\$83,845,378
HHS Levy Fund	\$9,998,013	\$8,472,925	\$8,472,925	\$8,521,831	\$196,380	\$8,718,211
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$74,274,171	\$71,749,306	\$71,749,306	\$73,359,749	\$1,767,418	\$75,127,167

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$54,596,985	\$52,293,935	\$54,977,571	\$53,953,284	\$1,963,798	\$55,917,082
Other Expenditures	\$21,039,635	\$27,928,296	\$25,622,143	\$27,928,296	\$0	\$27,928,296
Total	\$75,636,620	\$80,222,231	\$80,599,714	\$81,881,580	\$1,963,798	\$83,845,378
FTE Count	727	752	669	752	0	752

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs.
- 6.44% Market Wage Adjustment



Link to Website: [Job & Family Services](#)

Health & Human Services – Division of Senior and Adult Services

The mission of the Division of Senior and Adult Services is to empower seniors and adults with disabilities to age successfully by providing resources and support that preserve their independence. Our vision is to demonstrate a leading model of government collaboration within the community, provide needed supportive services for older adults and adults with disabilities in Cuyahoga County, and strive for continuous improvement by measuring key performance outcomes.



Strategic Priorities & Key Performance Measures

- Goal 7.5: Empower and support older persons to preserve their independence and help them age successfully

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Number of clients served through OPTIONS for Independent Living	1,935	2,131	2,200	2,200	2,200
Number of clients served through Home Support Services	445	415	400	400	400
Number of clients served through Information Services	1,427	853	1,000	1,500	2,000
Adult Protective Services	2,340	2,402	2,400	2,400	2,400
Clients Served - Community-Based Social Services	3,664	3,716	4,000	4,250	4,250
Services Provided - Transportation (one-way rides)	78,200	68,230	100,000	100,000	100,000
Services Provided - Home Delivered Meals	270,352	302,157	315,000	315,000	315,000
Services Provided - Congregate Meals	124,083	138,813	220,000	220,000	220,000

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$21,830,933	\$23,562,172	\$23,562,172	\$23,812,744	\$931,284	\$24,744,028
HHS Levy Fund	\$20,519,333	\$20,687,615	\$20,687,615	\$21,698,817	\$931,284	\$22,621,100
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,311,600	\$2,874,557	\$2,874,557	\$2,113,927	\$0	\$2,122,927

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$12,010,843	\$12,000,516	\$12,090,215	\$12,251,088	\$931,284	\$13,182,372
Other Expenditures	\$9,820,090	\$11,561,656	\$10,203,204	\$11,561,656	\$0	\$11,561,656
Total	\$21,830,933	\$23,562,172	\$22,293,419	\$23,812,744	\$931,284	\$24,744,028
FTE Count	144	151	151	151	0	151

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs.
- 6.44% Market Wage Adjustment

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.



Strategic Priorities & Key Performance Measures

- Goal 5.1: Provide opportunities and needed support to children throughout their academic careers
- Goal 7.1: Provide a safety net for children, families, adults and older persons to meet their immediate, basic needs

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
High School Graduation Rate	80%	74.3%	82%	83%	80%
No. of Internships	28	0	0	0	0
No. Enrolled in Wraparound Programming	254	246	240	240	240
No. of Out-of-School Time	1,950	2,590	2,800	3,200	3,000
No. of FAST families	30	147	100	140	125

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$4,715,978	\$5,462,822	\$6,155,535	\$5,485,693	\$64,436	\$5,550,129
HHS Levy Fund	\$3,953,013	\$5,462,822	\$0	\$5,485,693	\$64,436	\$5,550,129
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$762,965	\$0	\$224,198	\$0	\$0	\$0

*2021 variance between revenue and expenditures is due to spending down prior years cash balances.

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$800,833	\$769,031	\$830,585	\$791,902	\$64,436	\$856,338
Other Expenditures	\$5,055,159	\$4,693,791	\$5,324,950	\$4,693,791	\$0	\$4,693,791
Total	\$5,855,992	\$5,462,822	\$6,155,535	\$5,485,693	\$64,436	\$5,550,129
FTE Count	7	8	8	8	0	8

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment

Health & Human Services – Invest in Children

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.



Strategic Priorities & Key Performance Measures

- Goal 4.3: Expand access to high quality pre-school
- Goal 4.4: Co-create a plan to sustain universal access to early childhood education

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
UPK Enrollment Rate - highest of year	89%	73%	75%	85%	85%
No. Provided w/ Early Childhood Mental Health Services	586	556	700	700	700
No. Families Served by MomsFirst	215	1	188	188	188
No. of Families Provided Newborn Home Visits	178	919	1,200	1,500	1,500

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$15,338,419	\$23,040,730	\$19,145,281	\$23,067,669	(\$3,735,740)	\$19,331,929
HHS Levy Fund	\$12,822,565	\$19,248,480	\$19,248,480	\$19,275,419	\$56,510	\$19,331,929
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$2,515,854	\$3,792,250	\$205,586	\$3,792,250	(\$3,792,250)	\$0

*2021 variance between revenue and expenditures is due to spending down prior years cash balances.

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$906,506	\$945,502	\$975,421	\$972,441	\$56,510	\$1,028,951
Other Expenditures	\$17,091,033	\$22,095,228	\$18,169,860	\$22,095,228	(\$3,792,250)	\$18,302,978
Total	\$17,997,539	\$23,040,730	\$19,145,281	\$23,067,669	(\$3,735,740)	\$19,331,929
FTE Count	10	12	8	8	0	8

2023 Recommended Adjustments to Budget

- Special revenue appropriations (\$3.7M) moved to a separate grant accounting unit.
- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment

Health & Human Services - Office of Child Support Services

The mission of the Cuyahoga County Office of Child Support Services is to be committed to the best interest of the children in the community by ensuring the financial responsibility of parents, supporting child well-being, and promoting healthy relationships.

Strategic Priorities & Key Performance Measures

- Goal 7.4: Partner with parents to create a family-centered child support program that promotes on-time and consistent support

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Current Support Collected	64.68%	66.52%	64.80%	65.00%	65.00%

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$35,781,166	\$42,210,997	\$37,618,068	\$42,798,041	\$668,188	\$43,466,229
HHS Levy Fund	\$7,048,668	\$8,142,668	\$7,954,769	\$7,279,243	\$233,621	\$7,512,864
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$28,732,498	\$34,068,329	\$29,663,299	\$35,518,798	\$434,567	\$35,953,365

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$18,534,633	\$18,878,208	\$18,738,289	\$19,465,252	\$668,188	\$20,133,440
Other Expenditures	\$17,246,533	\$23,332,789	\$18,879,779	\$23,332,789	\$0	\$23,332,789
Total	\$35,781,166	\$42,210,997	\$37,618,068	\$42,798,041	\$668,188	\$43,466,229
FTE Count	250	265	265	265	0	265

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment



Health & Human Services - Office of Homeless Services

In partnership with the community, the Office of Homeless Services coordinates a continuum of care of prevention, shelter services and permanent supportive housing intended to prevent and reduce homelessness. This coordination is implemented through planning, facilitating, advocating and developing resources with community stakeholders, including homeless and formerly homeless persons.



Strategic Priorities & Key Performance Measures

- Goal 7.2: End chronic homelessness for veterans, families, and youth

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Emergency Shelter – Number of people served	5,024	4568	6000	6000	6000
Rapid Rehousing – Number of people served	3,760	2513	2600	2600	2600
Permanent Supportive Housing – Number of People Served	4,436	4589	5900	5900	5900

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$9,835,611	\$10,911,762	\$10,911,762	\$10,926,803	\$41,194	\$10,967,997
HHS Levy Fund	\$9,649,360	\$10,163,876	\$10,163,876	\$10,743,275	\$41,194	\$10,784,469
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$186,251	\$747,886	\$0	\$183,528	\$0	\$183,528

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$481,346	\$517,819	\$528,837	\$532,860	\$41,194	\$574,054
Other Expenditures	\$9,354,265	\$10,393,943	\$9,979,170	\$10,393,943	\$0	\$10,393,943
Total	\$9,835,611	\$10,911,762	\$10,508,007	\$10,926,803	\$41,194	\$10,967,997
FTE Count	3	5	5	5	0	5

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment

Health & Human Services – Office of Re-Entry

The Cuyahoga County Office of Re-Entry’s mission is to remove the stigma and social burdens that challenge returning citizens by launching and sustaining a reentry movement that provides comprehensive services, support and monitoring and opportunities needed for a successful integration.



Strategic Priorities & Key Performance Measures

- Goal 6.5: Remove specific barriers to employment for qualified candidates

INDICATOR	2021 Actuals	2022 Target	2023 Target
No. New Members - North Star Reentry Center	1,827	1,500	1,500
No. of Participants - Social Enterprise/Achieve Staffing	31	80	80

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$2,018,967	\$2,813,221	\$2,176,488	\$3,378,902	\$42,373	\$3,421,275
HHS Levy Fund	\$2,018,967	\$2,813,221	\$2,813,221	\$2,829,054	\$42,373	\$2,871,427
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$549,848	\$0	\$549,848

*2021 variance between revenue and expenditures is due to spending down prior years cash balances.

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$423,966	\$566,663	\$412,773	\$582,496	\$42,373	\$624,869
Other Expenditures	\$1,755,632	\$2,246,558	\$1,763,715	\$2,796,406	\$0	\$2,796,406
Total	\$2,179,598	\$2,813,221	\$2,176,488	\$3,378,902	\$42,373	\$3,421,275
FTE Count	5	5	5	5	0	5

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment

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.

Strategic Priorities & Key Performance Measures

- Goal 15.1: Become an employer of choice
- Goal 15.3: Develop approaches to legacy compensation and benefits issues

INDICATOR	2020 Actuals	2021 Actual	2022 Target	2023 Target
# days to fill classified position	76	70	65	60
# days to fill unclassified position	64	60	55	50
# applicants per position filled	77	80	90	100
Turnover Rate	9%	4%	6%	5%

Source of Funding and How it is Spent

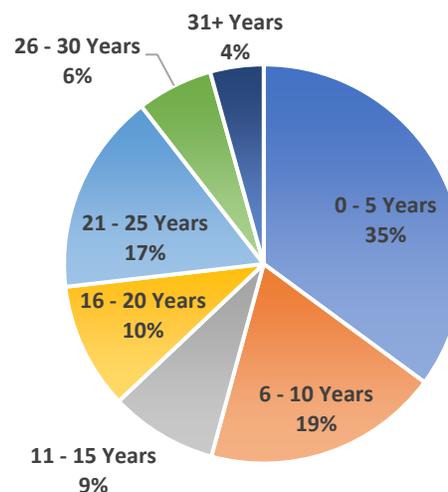
SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$123,715,693	\$136,503,600	\$130,732,195	\$137,244,150	(\$729,207)	\$136,514,943
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$3,569,078	\$4,607,728	\$0	\$5,304,903	(\$797,386)	\$4,507,517
Special Revenue Fund	\$120,146,615	\$131,895,872	\$113,031,811	\$131,939,247	\$68,179	\$132,007,426

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$4,513,637	\$5,626,260	\$5,247,364	\$4,933,753	(\$729,207)	\$4,204,546
Other Expenditures	\$119,202,056	\$131,710,397	\$125,484,831	\$132,310,397	\$0	\$132,110,397
Total	\$123,715,693	\$137,336,657	\$130,732,195	\$137,244,150	(\$729,207)	\$136,314,943
FTE Count	49	49	49	49	(13)	36

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment
- Staff transfer to Sheriff – \$1,092,518

Cuyahoga County Employees' Years of Service



Information Technology

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



Strategic Priorities & Key Performance Measures

- Goal 10.1: Expand shared services to build capacity and support effectiveness of regional partners
- Goal 13.5: Implement an ERP system and improve critical county processes

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$24,496,546	\$29,889,665	\$24,804,731	\$24,946,566	\$1,771,406	\$26,717,972
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$23,746,075	\$29,372,690	\$23,654,243	\$24,422,384	\$1,742,212	\$26,164,596
Special Revenue Fund	\$750,471	\$516,975	\$1,147,488	\$524,182	\$29,194	\$553,376

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$12,183,847	\$15,673,864	\$11,480,627	\$12,589,641	\$812,406	\$13,402,047
Other Expenditures	\$12,312,699	\$14,215,801	\$13,321,104	\$12,356,925	\$959,000	\$13,315,925
Total	\$24,496,546	\$29,889,665	\$24,801,731	\$24,946,566	\$1,771,406	\$26,717,972
FTE Count	113	116	122	116	6	122

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment
- IT Security (incident response) – \$197,000
- IT Engineering (Microsoft and Zoom licenses) – \$762,000

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.

Strategic Priorities & Key Performance Measures

- Goal 6.4: Partner to expand internet access throughout the County
- Goal 13.3: Increase staff capacity to drive and support innovation and performance improvement efforts
- Goal 14.3: Provide easier access to services through targeted neighborhood partnerships and outreach

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Cuyahoga Performance Measures Tracked	253	300	320	320
Target Met Percentage	58%	65%	70%	75%
Employees engaged in innovation efforts	266	225	250	250
Value of Improvements	\$420,656	\$500,000	\$500,000	\$500,000

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$663,377	\$762,566	\$831,341	\$777,478	\$25,656	\$803,134
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$663,377	\$762,566	\$831,341	\$777,478	\$25,656	\$803,134
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$476,170	\$574,237	\$688,328	\$589,149	\$25,656	\$614,805
Other Expenditures	\$187,207	\$188,329	\$143,013	\$188,329	\$0	\$188,329
Total	\$663,377	\$762,566	\$831,341	\$777,478	\$25,656	\$803,134
FTE Count	5	4	5	4	1	5

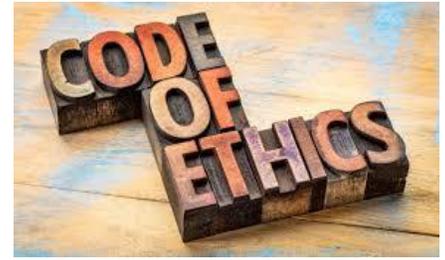
2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment



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.



Strategic Priorities & Key Performance Measures

- Goal 14.6: Build trust in government

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Issued Ethics Opinions	52	50	50	50
Tax Enforcement Collections	\$4,960,571	\$2,000,000	\$2,000,000	\$2,000,000
Vendor Registrations	442	350	350	350

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$916,274	\$1,107,157	\$1,072,682	\$1,133,431	\$74,344	\$1,207,775
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$899,946	\$1,070,444	\$1,012,956	\$1,096,392	\$74,344	\$1,170,736
Special Revenue Fund	\$16,328	\$36,713	\$59,726	\$37,039	\$0	\$37,039

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$867,681	\$1,034,805	\$1,020,953	\$1,061,079	\$74,344	\$1,135,423
Other Expenditures	\$48,593	\$72,352	\$51,729	\$72,352	\$0	\$72,352
Total	\$916,274	\$1,107,157	\$1,072,682	\$1,133,431	\$74,344	\$1,207,775
FTE Count	9	8	9	8	1	9

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment

Internal Auditor

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.



Strategic Priorities & Key Performance Measures

- Goal 13.4: Create efficiencies and savings through continuous improvement
- Goal 14.6: Build trust in government

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Planned Audits	12	12	12	12
Consulting Services	2	5	5	5

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$688,060	\$828,861	\$851,471	\$845,104	\$53,374	\$898,478
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$688,060	\$828,861	\$858,471	\$845,104	\$53,374	\$898,478
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$643,694	\$662,298	\$673,422	\$675,541	\$53,374	\$728,915
Other Expenditures	\$44,366	\$166,563	\$185,029	\$169,563	\$0	\$169,563
Total	\$688,060	\$828,861	\$858,471	\$845,104	\$53,374	\$898,478
FTE Count	6	6	6	6	0	6

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Study

Juvenile Court

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

Strategic Priorities & Key Performance Measures

- Goal 5.1: Provide opportunities and needed support to children throughout their academic careers
- Goal 7.8: Partner to build safer communities
- Goal 11.2: Work with partners to align, scale and sustain efforts to achieve systems-level solutions

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Secure Detention Admits	510	526	515	515	564
Secure Detention Av. Daily Population	109.6	121.3	179	179	136
Shelter Care Av. Daily Population	11.1	0	0	0	0

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$52,365,590	\$63,110,850	\$58,928,846	\$63,110,850	\$1,786,278	\$64,897,128
HHS Levy Fund	\$15,752,369	\$21,247,490	\$19,721,499	\$21,022,411	\$1,200,532	\$22,222,943
General Fund	\$35,334,672	\$38,621,177	\$38,207,037	\$38,684,084	\$585,746	\$37,269,831
Special Revenue Fund	\$1,278,549	\$3,242,183	\$1,000,310	\$5,404,355	\$0	\$5,404,355

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$35,842,413	\$37,616,228	\$41,627,129	\$37,983,696	\$830,504	\$38,814,200
Other Expenditures	\$16,523,177	\$25,494,622	\$17,301,717	\$25,127,154	\$955,774	\$26,082,928
Total	\$52,365,590	\$63,110,850	\$58,928,846	\$63,110,850	\$1,786,278	\$64,897,128
FTE Count	516	486	486	503	0	503

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- Space Maintenance – \$955,774



Link to Website: [Juvenile Court](#)

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.

Strategic Priorities

- Goal 11.5: Assisting the various County departments and agencies in achieving the Goals and Priorities set forth in the 2017- 2022 Strategic Plan

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$5,344,016	\$4,142,899	\$9,701,595	\$4,324,852	\$569,747	\$4,894,599
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$5,344,016	\$4,142,899	\$9,701,595	\$4,324,852	\$569,747	\$4,894,599
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$1,880,586	\$1,922,697	\$1,746,045	\$1,974,206	\$36,113	\$2,010,319
Other Expenditures	\$3,463,430	\$2,220,202	\$7,955,550	\$2,350,646	\$533,634	\$2,884,280
Total	\$5,344,016	\$4,142,899	\$9,701,595	\$4,324,852	\$569,747	\$4,894,599
FTE Count	19	17	17	17	0	17

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- Lexis Nexis contract – \$145,000
- Risk Management insurance premiums – \$388,634
- 6.44% Market Wage Adjustment



Law Library

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.

Strategic Priorities & Key Performance Measures

- Goal 10.1: Expand shared services to build capacity and support effectiveness of regional partners

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Reference and Research Questions	4,203	4,240	4,500	4,500	4,500
Patron Service Hours	478	793	500	500	500
Special Programs/Events	39	26	35	35	35
Number of eBooks	1,194	1,197	1,197	1,197	1,197
Volume in Print	117,119	116,782	117,119	117,119	117,119

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$454,671	\$470,051	\$523,359	\$531,790	\$21,596	\$553,386
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$454,671	\$470,051	\$523,359	\$531,790	\$21,596	\$553,386

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$273,651	\$282,123	\$294,830	\$290,554	\$21,596	\$312,150
Other Expenditures	\$196,400	\$241,236	\$177,749	\$241,236	\$0	\$241,236
Total	\$470,051	\$523,359	\$472,579	\$531,790	\$21,596	\$553,386
FTE Count	3	3	3	3	0	3

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment



Link to Website: [Law Library](#)

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.

Strategic Priorities & Key Performance Measures

- Goal 7.6: Drive collaborative efforts to prevent and treat opioid addiction
- Goal 10.1: Expand shared services to build capacity and support effectiveness of regional partners
- Goal 10.2: Support regional approaches to public safety and law enforcement

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Total Cases Admitted	2,448	2,527	2,500	2,500	2,500
Total Autopsies (Jurisdictional)	1,547	1,600	1,650	1,650	1,650
Autopsies Performed for Other Counties	444	572	550	550	550
Scene Investigations	1,414	1,453	1,450	1,450	1,450

*2020 and 2021 data are preliminary and unaudited

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$15,104,860	\$14,060,330	\$15,700,699	\$14,306,043	\$3,270,127	\$17,576,167
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$14,715,831	\$14,060,330	\$15,660,839	\$14,306,043	\$3,270,127	\$17,576,167
Special Revenue Fund	\$389,029	\$0	\$39,860	\$0	\$0	\$0

*2021 variance between revenue and expenditures is due to spending down prior years cash balances.

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$10,663,091	\$10,376,171	\$11,894,650	\$10,616,884	\$2,325,124	\$12,942,000
Other Expenditures	\$4,441,769	\$3,684,159	\$3,806,049	\$3,689,159	\$945,000	\$4,634,159
Total	\$15,104,860	\$14,060,330	\$15,700,699	\$14,306,043	\$3,270,127	\$17,576,167
FTE Count	108	104	104	104	0	104

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment
- Bargaining and non-bargaining rate adjustments – \$1,784,021
- Body Transport – \$695,000
- Lab Supplies – \$250,000



Link to Website: [Medical Examiner](#)

MetroHealth System

At MetroHealth, our mission, vision and values are not just words on a fading poster tucked behind someone’s desk. They are the core of our actions. While we take care of the ill and injured, we are increasingly focused on preventive care, fulfilling our mission of “leading the way to a healthier you and a healthier community through service, teaching, discovery and teamwork.” And we do this in an environment of inclusion. Every patient, whether economically needy or economically comfortable, gets the same attention – full attention – from our staff.



MetroHealth physicians, from many parts of the country and around the world, bring a diversity of cultures, races, religions, expertise and ideas. We celebrate these differences and appreciate how they add to our success. Many are leaders in their fields and they choose to work here for the opportunity to make a difference in their community.

Our goal has always been to treat patients like family, with the respect and dignity they deserve. As one patient says, “I don’t feel like a number. I get outstanding individual care and attention by many compassionate professionals.

Strategic Priorities & Key Performance Measures

- Goal 7: Individual Wellbeing

INDICATOR	2019 Actuals	2020 Actuals	2021 Actuals
Patient Visits	1,453,946	1,427,161	1,492,158
Babies Delivered	2,878	2,729	2,728
Metro Life Flight Transports	3,965	3,854	3,968
Major Trauma Cases	4,727	5,304	6,123

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$32,472,000	\$32,472,000	\$32,472,000	\$32,472,000	\$0	\$32,472,000
HHS Subsidy	\$32,472,000	\$32,472,000	\$32,472,000	\$32,472,000	\$0	\$32,472,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures	\$32,472,000	\$32,472,000	\$32,472,000	\$32,472,000	\$0	\$32,472,000
Total	\$32,472,000	\$32,472,000	\$32,472,000	\$32,472,000	\$0	\$32,472,000

2023 Recommended Adjustments to Budget

Personnel Review Commission

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



Strategic Priorities & Key Performance Measures

- Goal 15.1: Become an employer of choice

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Time to establish eligibility list for new projects	33 days	30 days	30 days	30 days
Time to establish eligibility list for repeat projects	30 days	30 days	30 days	30 days
Number of reviewed classifications	98	100	100	100
New classifications	4		*	*
Revised classifications	39		*	*

*Classifications are revised and added as necessary.

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$1,940,338	\$1,972,792	\$2,159,691	\$2,029,025	\$344,466	\$2,373,491
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$1,940,338	\$1,972,792	\$2,159,691	\$2,029,025	\$344,466	\$2,373,491
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$1,808,487	\$1,888,760	\$1,896,101	\$1,944,993	\$145,496	\$2,090,489
Other Expenditures	\$131,851	\$84,032	\$263,590	\$84,032	\$198,970	\$283,002
Total	\$1,940,338	\$1,972,792	\$2,159,691	\$2,029,025	\$344,466	\$2,373,491
FTE Count	22	20	23	20	3	23

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment
- Lease payment for space at Westshore Training Center – \$98,500
- Space Maintenance – \$100,470

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.



**Cuyahoga County
Planning Commission**

Strategic Priorities & Key Performance Measures

- Goal 1.1: Maximize our regional strengths and assets to help our local economy grow
- Goal 1.3: Deploy sustainability practices to support our competitive advantage
- Goal 10.3: Strengthen and expand relationships with new and existing community partners

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Number of shared services –Community Planning services completed	3	2	6	3	3
Number of shared services – Technical Assistance services completed	5	5	9	6	6
Number of Regional Partnership Plans completed	1	3	3	2	2
Regional & Equitable Strategies	0	0	6	3	3
Collaborative Partnerships	0	4	7	7	7

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$2,400,151	\$2,852,098	\$2,905,257	\$2,864,629	\$132,208	\$2,996,837
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$2,400,151	\$2,852,098	\$2,905,257	\$2,864,629	\$132,208	\$2,996,837
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

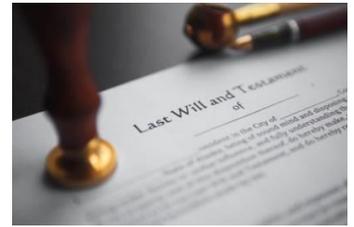
EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$1,543,286	\$1,776,793	\$1,749,720	\$1,789,324	\$132,208	\$1,921,532
Other Expenditures	\$856,865	\$1,075,305	\$1,155,537	\$1,075,305	\$0	\$1,075,305
Total	\$2,400,151	\$2,852,098	\$2,905,257	\$2,864,629	\$132,208	\$2,996,837
FTE Count	18	17	0	17	0	17

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment

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.



Strategic Priorities & Key Performance Measures

- Goal 7.1: Provide a safety net for children, families, adults, and older persons to meet their immediate, basic needs

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Estates opened	7,623	12,009	12,009	12,009	12,009
Guardianships-Incompetents opened	1,068	1,338	1,338	1,338	1,338
Guardianships-Minors opened	478	612	612	612	612
Civil Actions opened	362	385	385	385	385
Adoptions opened	222	340	340	340	340
Marriage Licenses issued	5,232	6,365	6,365	6,365	6,365

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$7,455,726	\$8,540,722	\$8,062,699	\$8,709,344	\$129,304	\$8,838,648
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$6,764,576	\$7,328,842	\$7,210,792	\$7,508,784	\$129,304	\$7,638,088
Special Revenue Fund	\$691,150	\$1,211,880	\$851,907	\$1,200,560	\$0	\$1,200,560

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$5,725,366	\$6,054,610	\$6,086,506	\$6,234,552	\$129,304	\$6,363,856
Other Expenditures	\$1,730,360	\$2,486,112	\$1,976,193	\$2,474,792	\$0	\$2,474,792
Total	\$7,455,726	\$8,540,722	\$8,062,699	\$8,709,344	\$129,304	\$8,838,648
FTE Count	76	76	76	76	0	76

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs

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.

Strategic Priorities & Key Performance Measures

- Goal 8.1: Advocate to decrease pre-trial detention
- Goal 8.3: Provide re-entry and employment services to residents in County jails to reduce recidivism

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Tax Foreclosure Cases Filed – Non HHF	2,722	2,578	2,578	2,578	2,578
Tax Foreclosure Cases Filed – HHF	46	35	0	0	0
Adult Criminal Cases Opened	8,120	10,539	10,539	10,539	10,539
Juveniles Referred to Alternative Disposition	1,509	1,064	1,064	1,064	1,064
Criminal Investigations Opened	691	1,817	691	691	691

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$43,324,308	\$46,514,784	\$45,496,053	\$46,668,319	\$838,707	\$47,507,026
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$37,268,805	\$42,471,408	\$42,061,237	\$42,566,477	\$797,973	\$43,364,450
Special Revenue Fund	\$6,055,504	\$4,043,376	\$3,434,816	\$4,101,842	\$40,734	\$4,142,576

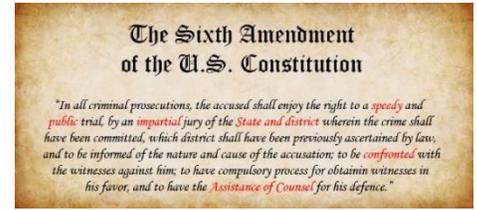
EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$35,988,742	\$38,061,652	\$36,783,188	\$38,365,187	\$838,707	\$39,203,894
Other Expenditures	\$7,335,566	\$8,453,132	\$8,712,865	\$8,303,132	\$0	\$8,303,132
Total	\$43,324,308	\$46,514,784	\$45,496,053	\$46,668,319	\$838,707	\$47,507,026
FTE Count	368	384	383	383	0	383

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs

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.



Strategic Priorities & Key Performance Measures

- Goal 8.1: Reduce pre-trial detention for our clients and advocate for bail reform more generally
- Goal 8.2: Improve the early representation of arrestees by expanding early access to attorneys in our Office
- Goal 8.4: Divert parents from formal abuse, neglect, and dependency filings through early intervention and representation
- Goal 8.5: Reduce the number of children prosecuted as adults and improve their outcomes

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Direct Appeals Disposed	165	141	132	150	160
Felony Cases Disposed	3,318	3,169	3,000	3,250	3,500
Felony Community Control Violation Hearings	959	1,205	1,600	1,400	1,300
Felony Expungements Granted	766	744	700	700	700
Felony Initial Appearances	3,424	3,240	3,800	3,000	3,000
Juvenile Abuse, Neglect, Dependency Cases Disposed	2,118	2,180	2,600	1,500	1,500
Juvenile Delinquency Cases Disposed	1,087	1,157	1,350	1,000	1,000
Juvenile Child Support Cases Disposed	0	0	0	700	700
Misdemeanor Cases Disposed	8,510	9,617	11,000	11,000	10,500

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$15,856,163	\$17,672,715	\$17,463,326	\$18,093,948	\$336,975	\$18,430,923
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$13,620,409	\$15,199,346	\$15,193,802	\$15,558,603	\$290,951	\$15,849,554
Special Revenue Fund	\$2,235,754	\$2,473,369	\$2,269,524	\$2,535,345	\$46,024	\$2,581,369

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$14,053,795	\$15,367,060	\$15,203,411	\$15,788,293	\$336,975	\$16,125,268
Other Expenditures	\$1,802,368	\$2,305,655	\$2,259,915	\$2,305,655	\$0	\$2,305,655
Total	\$15,856,163	\$17,672,715	\$17,463,326	\$18,093,948	\$336,975	\$18,430,923
FTE Count	134	136	141	141	0	141

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs

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.



Strategic Priorities & Key Performance Measures

- Goal 10.1: Expand shared services to build capacity and support effectiveness of regional partners
- Goal 10.2: Support regional approaches to public safety and law enforcement

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Communities/Agencies Utilizing Ready Notify	56	58	58	58
Agencies Entering Resources in Database (Fire, Law Enforcement & Public Works/Service Department)	167	167	167	167
Witness Victim Staff Delivering Training and Presentations	0	8	13	13
Law Enforcement, Courts and Allied Professional Groups Trained	0	8	13	13
Emergency Evacuation Plans Developed for Communities by the Office of Emergency Management	17	16	8	8
Communities/Agencies Utilizing Ready Notify	56	58	58	58

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$11,260,725	\$7,063,635	\$8,006,817	\$9,842,528	\$392,004	\$10,234,532
HHS Levy Fund	\$8,798,751	\$4,644,360	\$2,453,751	\$2,499,265	\$146,775	\$2,646,040
General Fund	\$2,257,344	\$2,419,276	\$2,205,652	\$2,466,662	\$140,912	\$2,607,575
Special Revenue Fund	\$204,629	\$0	\$3,347,414	\$4,876,601	\$104,317	\$4,980,918

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$3,854,333	\$4,228,078	\$5,303,433	\$5,986,378	\$392,004	\$6,378,382
Other Expenditures	\$7,406,392	\$2,835,557	\$2,703,384	\$3,856,148	\$0	\$3,856,148
Total	\$11,260,725	\$7,063,635	\$8,006,817	\$9,842,526	\$392,004	\$10,234,532
FTE Count	67	69	69	69	0	69

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment

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.

Strategic Priorities & Key Performance Measures

- Goal 1.1: Maximize our strengths and assets to help our local economy grow

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Traffic County (Landing and Take-offs)	22,835	25,466	26,500	27,000

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$1,159,349	\$1,152,580	\$1,474,859	\$1,495,966	\$16,339	\$1,512,305
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,159,349	\$1,152,580	\$1,474,859	\$1,495,966	\$16,339	\$1,512,305

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$706,501	\$601,554	\$774,411	\$795,518	\$16,339	\$811,857
Other Expenditures	\$452,848	\$551,026	\$700,448	\$700,448	\$0	\$700,448
Total	\$1,159,349	\$1,152,580	\$1,474,859	\$1,495,966	\$16,339	\$1,512,305
FTE Count	8	7	8	8	0	8

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment.



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.

Strategic Priorities & Key Performance Measures

- Goal 14.5: Provide services in spaces that are welcoming, comfortable and well-designed for both customers and staff

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Overtime Performance in Dollars	\$2,029,594	\$1,965,335	\$1,768,339	\$1,608,671

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$49,789,582	\$58,744,742	\$52,314,057	\$56,901,852	\$932,430	\$57,834,282
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$2,333,377	\$8,122,669	\$2,609,858	\$2,257,717	\$54,713	\$2,312,430
Special Revenue Fund	\$49,789,582	\$50,622,073	\$49,704,199	\$54,644,135	\$877,717	\$55,521,852

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$22,997,003	\$26,433,241	\$24,764,209	\$25,563,492	\$932,430	\$26,495,922
Other Expenditures	\$26,792,579	\$32,311,501	\$27,549,848	\$31,338,360	\$0	\$31,338,360
Total	\$49,789,582	\$58,744,742	\$52,314,057	\$56,901,852	\$932,430	\$57,834,282
FTE Count	348	330	330	330	0	330

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment



Link to Website: [Facilities](#)

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.

Strategic Priorities & Key Performance Measures

- Goal 3.2: Target infrastructure improvements and other investments to spur community development

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Federally Funded Road Projects Started	2	3	3	8
Federally Funded Bridge Projects Started	1	2	1	4
County Administered/Funded Projects Started	7	12	12	12
Municipally Administered/County Supported Projects	33	42	45	45

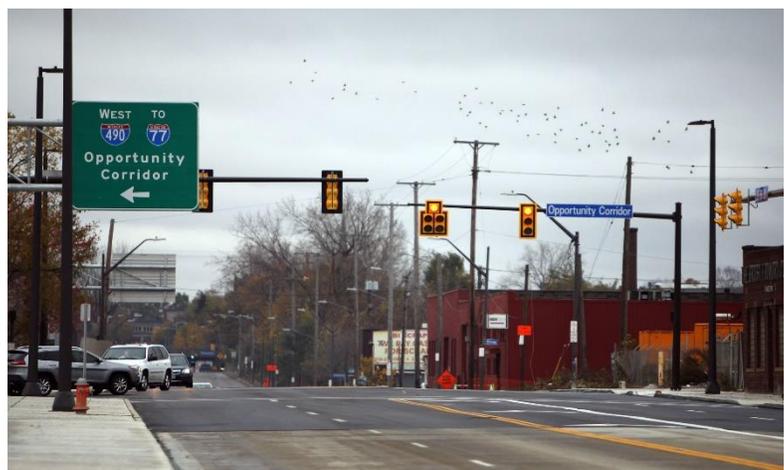
Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$33,813,592	\$43,211,789	\$41,503,009	\$43,510,192	\$523,543	\$44,033,735
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$33,813,592	\$43,211,789	\$41,503,009	\$43,510,192	\$523,543	\$44,033,735

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$8,599,157	\$10,490,409	\$3,666,999	\$10,788,812	\$523,543	\$11,312,355
Other Expenditures	\$25,214,435	\$32,721,380	\$23,261,961	\$32,721,380	\$0	\$32,721,380
Total	\$33,813,592	\$43,211,789	\$26,928,960	\$43,510,192	\$523,543	\$44,033,735
FTE Count	120	116	116	116	0	116

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment



Link to Website: [Road & Bridge](#)

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.

Strategic Priorities & Key Performance Measures

- Goal 3.2: Target infrastructure improvements and other investments to spur community development
- Goal 10.1: Expand shared services to build capacity and support effectiveness of regional partners

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Number of Shared Services – Sewer – Communities Served	40	40	41	42
Jetting sewer lines (feet)	1,770,427	1,671,392	1,700,000	1,800,000
Television inspection of sewer (feet)	1,605,745	1,311,507	1,400,000	1,500,000

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$26,890,696	\$33,397,104	\$27,959,547	\$33,717,545	\$381,903	\$34,099,448
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$26,890,696	\$33,397,104	\$27,959,547	\$33,717,545	\$381,903	\$34,099,448

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$12,193,840	\$10,909,779	\$12,114,094	\$11,230,220	\$381,903	\$11,612,123
Other Expenditures	\$14,696,856	\$22,487,325	\$18,963,093	\$22,487,325	\$0	\$22,487,325
Total	\$26,890,696	\$33,397,104	\$31,077,187	\$33,717,545	\$381,903	\$34,099,448
FTE Count	120	110	110	110	0	110

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment



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.



Strategic Priorities & Key Performance Measures

- Goal 8.1: Advocate to decrease pre-trial detention
- Goal 8.2: Provide pre-arrest diversion and other alternatives to decrease the number of mentally ill residents in jail

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Number of inmates in jail (average daily population)	1,461	2,000	2,200	2,000	2,000
Offender Registrations*	6,595	6,727	6,727	8,850	8,850
Capiases and warrants cleared	8,791	11,000	14,714	22,070	22,070
Carrying Concealed Weapon (CCW) permit applications	2,709	2,765	2,300	2,450	2,450

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$133,593,944	\$134,998,256	\$164,097,103	\$137,796,018	\$12,060,375	\$149,856,393
HHS Levy Fund	\$4,798	\$0		\$0	\$0	\$0
General Fund	\$121,372,181	\$123,677,177	\$150,190,053	\$126,182,663	\$11,521,526	\$137,704,189
Special Revenue Fund	\$12,216,965	\$11,321,080	\$13,907,050	\$11,613,355	\$538,849	\$12,152,204

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$93,590,268	\$96,458,763	\$110,605,195	\$99,236,113	\$3,893,137	\$103,129,250
Other Expenditures	\$40,003,676	\$38,539,493	\$53,491,908	\$38,559,905	\$8,167,238	\$46,727,143
Total	\$133,593,944	\$134,998,256	\$164,097,103	\$137,796,018	\$12,060,375	\$149,856,394
FTE Count	1,083	1,311	1,311	1,311	13	1,324

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- 6.44% Market Wage Adjustment
- Transfer staff from Human Resources department – \$1,092,518
- New HR staff – \$466,359
- Jail medical contract – \$6,400,000
- Surveillance and access controls – \$65,000
- Ammunition – \$209,728
- Radio contract – \$808,510
- Vehicles – \$684,000

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.



Strategic Priorities & Key Performance Measures

- Goal 1.3: Deploy sustainable practices to support our competitive advantage

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Urban Tree Canopy – Trees Planted	4,000	5,000	5,000	5,000
Stormwater Pollution Plans Approved	96	100	100	100
School Programs	25	25	25	25

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2023 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$1,402,331	\$1,368,978	\$1,547,904	\$1,402,847	\$23,632	\$1,426,479
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$125,000
Special Revenue Fund	\$858,279	\$954,196	\$1,422,904	\$1,277,847	\$23,632	\$1,301,479

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2023 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$1,187,729	\$1,189,235	\$1,252,134	\$1,223,104	\$23,632	\$1,246,736
Other Expenditures	\$214,602	\$179,743	\$295,770	\$179,743	\$0	\$179,743
Total	\$1,402,331	\$1,368,978	\$1,547,904	\$1,402,847	\$23,632	\$1,426,479
FTE Count	13	14	14	14	0	14

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs

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.

Strategic Priorities & Key Performance Measures

- Goal 1.1: Maximize our regional strengths and assets to help our local economy grow

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target
Number of Visitors	1,985*	16,006*	30,000	40,000
Number of Special Events	7*	8*	80	100
Veteran Group Events	2*	2*	5	7

*Monument was closed due to the COVID Pandemic

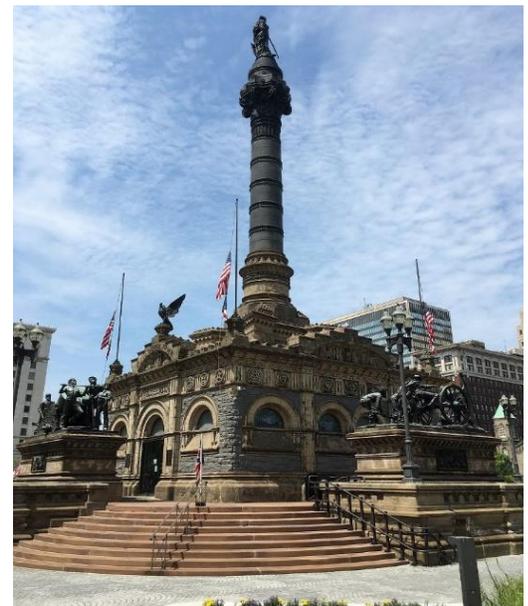
Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$223,470	\$299,549	\$250,734	\$380,770	\$13,230	\$394,000
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$223,470	\$299,549	\$250,734	\$305,770	\$13,230	\$319,000
Special Revenue Fund	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$188,595	\$235,792	\$170,297	\$242,013	\$13,230	\$255,243
Other Expenditures	\$55,195	\$63,757	\$80,437	\$138,757	\$0	\$138,757
Total	\$223,470	\$299,549	\$250,734	\$380,770	\$13,230	\$394,000
FTE Count	6	5	4	5	0	5

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment for 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 6.44% Market Wage Adjustment



Link to Website: [Soldiers’ and Sailors’ Monument](#)

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.

Strategic Priorities & Key Performance Measures

- Goal 1.3: Deploy sustainable practices to support our competitive advantage

INDICATOR	2020 Actuals	2021 Target	2022 Target	2023 Target
Landfilled Waste	493k tons	485k tons	475k tons	465k tons
Residential/Commercial Recycling Rate	28%	30%	31%	32%

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$1,984,208	\$2,188,226	\$2,234,147	\$2,195,060	\$14,595	\$2,209,655
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$1,984,208	\$2,188,226	\$2,234,147	\$2,195,060	\$14,595	\$2,209,655

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$707,338	\$665,455	\$682,306	\$685,289	\$14,595	\$699,884
Other Expenditures	\$1,276,870	\$1,522,771	\$1,551,841	\$1,509,771	\$0	\$1,509,771
Total	\$1,984,208	\$2,188,226	\$2,234,147	\$2,195,060	\$14,595	\$2,209,655
FTE Count	7	7	7	7	0	7

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer’s share of health coverage costs
- 3.0% increase in employer’s share of health coverage costs



Veterans Service Commission

The mission of the Veterans Service Commission is to continue to provide direct and indirect financial assistance and other benefits to veterans and their dependents who have met with an unexpected hardship resulting from illness, injury, or loss of employment, and meet eligibility requirements. The Commission has established outreach programs with other county, state, and federal agencies to assist veterans and their dependents with employment and training for employment, so they have all the tools needed to re-enter the workforce and not be dependent on this Commission for assistance. This Commission also assists in initiating claims for benefits, obtaining documents to substantiate proof for these benefits, provides free graves and funerals for honorably discharged indigent veterans, and procures grave markers for veterans.



Strategic Priorities & Key Performance Measures

- Goal 7.1: Provide a safety net for children, families, adults, and older persons to meet their immediate, basic needs
- Goal 7.2: End chronic homelessness for veterans, families, and youth
- Goal 7.5: Empower and support older persons to preserve their independence and help them age successfully

INDICATOR	2020 Actuals	2021 Actuals	2022 Target	2023 Target	2024 Target
Financial Assistance Granted	882	910	2,000	2,700	2,835
Transportation Granted	1,008	837	8,000	8,125	8250
Indigent Burials	51	31	100	105	110

* Note: COVID-19 had significant impacts on services in 2020 and 2021

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$3,625,298	\$7,688,423	\$7,688,423	\$7,759,341	\$760,572	\$8,519,913
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$3,625,298	\$7,688,423	\$7,688,423	\$7,759,341	\$760,572	\$8,519,913
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$2,381,192	\$2,768,070	\$2,333,254	\$2,838,988	\$68,013	\$2,656,626
Other Expenditures	\$1,244,106	\$4,920,353	\$4,000,383	\$4,920,353	\$692,559	\$5,612,912
Total	\$3,625,298	\$7,688,423	\$6,333,637	\$7,759,341	\$760,572	\$8,519,913
FTE Count	30	29	29	29	0	29

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- Increase for Board approved budget – \$692,599

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.

Strategic Priorities & Key Performance Measures

- Goal 2.4: Match the skills of our workforce with the current and expected job needs of our businesses
- Goal 8.2: Co-create a coordinated, effective workforce system

INDICATOR	2021 Actual	2022 Target	2023 Target	2024 Target
# New Clients Served	4,325	4,900	4,500	4,500
# Clients receiving job training	997	1,200	1,200	1,200
Adult - # Clients gainfully employed as a result of our services	1,520	2,300	2,000	2,000
Average Wage (Adult / Young Adult)	\$21.29/\$14.61	\$17.40 / \$13.55	\$20.00/\$13.75	\$20.00/\$13.75

Source of Funding and How it is Spent

SOURCES OF FUNDING	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
All Funds	\$12,192,177	\$12,278,226	\$14,920,773	\$11,761,864	\$4,464,576	\$16,226,440
HHS Levy Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$15,383,303	\$12,278,226	\$15,094,326	\$12,761,864	\$4,464,576	\$17,226,440

*HHS Levy Funds are not included in the All Funds operating account budget.

**2021 variance between revenue and expenditures is due to spending down prior years cash balances.

EXPENDITURE CATEGORY	2021 Actuals	2022 Adopted Budget	2022 Midyear Projections	2023 Adopted Budget	2023 Recommended Adjustments	2023 Recommended Budget Update
Personnel Services	\$993,046	\$995,843	\$822,777	\$1,026,042	\$18,015	\$1,044,057
Other Expenditures	\$13,002,208	\$11,282,383	\$14,097,996	\$10,735,822	\$4,446,561	\$15,182,383
Total	\$13,995,254	\$12,278,226	\$14,920,773	\$12,761,864	\$4,464,576	\$17,226,440
FTE Count	10	11	11	11	0	11

2023 Recommended Adjustments to Budget

- 1.0% increase for the additional cost-of-living adjustment approved in 2022
- 1.0% increase for the additional cost-of-living adjustment for 2023
- 3.0% increase in employer's share of health coverage costs
- Budget correction – \$4,446,561

2022-2023 Biennial Budget Resolution

Budget Detail-Accounting Unit by Council Reporting Group

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
ADAMHS			
AB200100 - ADAMHS			
Personal Services	0	0	0
Other Expenditures	0	0	0
AB200100 - ADAMHS Total	0	0	0
ADAMHS Total	0	0	0
Board of Elections			
BE100100 - Administration			
Personal Services	7,817,687	551,364	8,369,051
Other Expenditures	1,965,040	0	1,965,040
BE100100 - Administration Total	9,782,727	551,364	10,334,091
BE100105 - Primary Electi			
Personal Services	417,347	731	418,078
Other Expenditures	748,780	0	748,780
BE100105 - Primary Electi Total	1,166,127	731	1,166,858
BE100115 - General Electi			
Personal Services	1,174,324	0	1,174,324
Other Expenditures	2,294,686	0	2,294,686
BE100115 - General Electi Total	3,469,010	0	3,469,010
BE100120 - Special Electi			
Personal Services	0	91,056	91,056
Other Expenditures	0	0	0
BE100120 - Special Electi Total	0	91,056	91,056
BE100125 - Electronic Vot			
Other Expenditures	799,290	0	799,290
BE100125 - Electronic Vot Total	799,290	0	799,290
Board of Elections Total	15,217,154	643,151	15,860,305
Board of Revision			
BR305100 - Board Of Revis			
Personal Services	2,563,101	123,791	2,686,892
Other Expenditures	110,628	0	110,628
BR305100 - Board Of Revis Total	2,673,729	123,791	2,797,520
Board of Revision Total	2,673,729	123,791	2,797,520
Clerk of Courts			
CC100100 - Clerk Of Court			
Personal Services	5,762,140	129,234	5,891,374
Other Expenditures	2,638,087	0	2,638,087
CC100100 - Clerk Of Court Total	8,400,227	129,234	8,529,461
CC240100 - Clerk Of Crts			

Other Expenditures	0	0	0
CC240100 - Clerk Of Crts Total	0	0	0
Clerk of Courts Total	8,400,227	129,234	8,529,461
Common Pleas			
CP100100 - Administration			
Personal Services	9,756,870	213,782	9,970,652
Other Expenditures	20,792,351	0	20,792,351
CP100100 - Administration Total	30,549,221	213,782	30,763,003
CP100135 - Arbitration			
Personal Services	1,745,857	37,054	1,782,911
Other Expenditures	58,374	0	58,374
CP100135 - Arbitration Total	1,804,231	37,054	1,841,285
CP100150 - Central Schedu			
Personal Services	8,091,110	174,762	8,265,872
Other Expenditures	808,710	0	808,710
CP100150 - Central Schedu Total	8,899,820	174,762	9,074,582
CP100170 - Probation			
Personal Services	18,822,614	439,484	19,262,098
Other Expenditures	2,046,676	0	2,046,676
CP100170 - Probation Total	20,869,290	439,484	21,308,774
CP240100 - Jud/General			
Personal Services	477,932	10,137	488,069
CP240100 - Jud/General Total	477,932	10,137	488,069
CP240105 - Computerizatio			
Other Expenditures	430,000	0	430,000
CP240105 - Computerizatio Total	430,000	0	430,000
CP280100 - Special Projec			
Other Expenditures	353,612	0	353,612
CP280100 - Special Projec Total	353,612	0	353,612
CP285105 - Urinalysis Tes			
Other Expenditures	120,140	0	120,140
CP285105 - Urinalysis Tes Total	120,140	0	120,140
CP285115 - Community Base			
Other Expenditures	0	0	0
CP285115 - Community Base Total	0	0	0
CP285130 - Probation Supe			
Other Expenditures	463,672	0	463,672
CP285130 - Probation Supe Total	463,672	0	463,672
CP320100 - TASC Medicaid			
Personal Services	0	0	0
Other Expenditures	10,000	0	10,000
CP320100 - TASC Medicaid Total	10,000	0	10,000
CP320105 - TASC HHS - Alt			
Personal Services	1,033,131	43,546	1,076,677
Other Expenditures	183,752	0	183,752
CP320105 - TASC HHS - Alt Total	1,216,883	43,546	1,260,429

Common Pleas Total	65,194,801	918,765	66,113,566
Communications			
EX100105 - Communications			
Personal Services	589,928	39,404	629,332
Other Expenditures	35,857	0	35,857
EX100105 - Communications Total	625,785	39,404	665,189
Communications Total	625,785	39,404	665,189
Community Based Correctional Facility			
CB285100 - Community Base			
Other Expenditures	5,552,456	0	5,552,456
CB285100 - Community Base Total	5,552,456	0	5,552,456
Community Based Correctional Facility Total	5,552,456	0	5,552,456
County Council			
CL100100 - County Council			
Personal Services	2,220,135	181,559	2,401,694
Other Expenditures	164,060	0	164,060
CL100100 - County Council Total	2,384,195	181,559	2,565,754
County Council Total	2,384,195	181,559	2,565,754
County Executive			
EX100100 - County Executi			
Personal Services	785,491	16,371	801,862
Other Expenditures	145,893	0	145,893
EX100100 - County Executi Total	931,384	16,371	947,755
County Executive Total	931,384	16,371	947,755
County Executive Transition			
EX100110 - County Executi			
Other Expenditures	0	0	0
EX100110 - County Executi Total	0	0	0
County Executive Transition Total	0	0	0
County Headquarters			
PW100110 - County Headqua			
Other Expenditures	5,642,551	0	5,642,551
PW100110 - County Headqua Total	5,642,551	0	5,642,551
County Headquarters Total	5,642,551	0	5,642,551
County Hotel			
PW100115 - County Hotel Operat			
Other Expenditures	383,000	0	383,000
PW100115 - County Hotel Operat Total	383,000	0	383,000
PW110100 - County Hotel Operat			
Other Expenditures	0	0	0
PW110100 - County Hotel Operat Total	0	0	0
County Hotel Total	383,000	0	383,000
Court of Appeals			
CA100100 - Court Of Appea			
Personal Services	0	0	0
Other Expenditures	952,462	114,000	1,066,462

CA100100 - Court Of Appea Total	952,462	114,000	1,066,462
CA240100 - Court Of Appea			
Other Expenditures	15,000	0	15,000
CA240100 - Court Of Appea Total	15,000	0	15,000
Court of Appeals Total	967,462	114,000	1,081,462
Development			
DV100100 - Economic Devel			
Personal Services	946,137	73,930	1,020,067
Other Expenditures	1,518,808	0	1,518,808
DV100100 - Economic Devel Total	2,464,945	73,930	2,538,875
DV105100 - Community Deve			
Other Expenditures	4,116,026	0	4,116,026
DV105100 - Community Deve Total	4,116,026	0	4,116,026
DV220100 - Development Re			
Other Expenditures	0	0	0
DV220100 - Development Re Total	0	0	0
DV220105 - Brownfield Rev			
Other Expenditures	0	0	0
DV220105 - Brownfield Rev Total	0	0	0
DV220110 - Economic Devel			
Personal Services	115,934	104,174	220,108
Other Expenditures	8,771,697	0	8,771,697
DV220110 - Economic Devel Total	8,887,631	104,174	8,991,805
DV220115 - Property Demol			
Other Expenditures	0	0	0
DV220115 - Property Demol Total	0	0	0
Development Total	15,468,602	178,104	15,646,706
Developmental Disabilities			
DD210100 - Bd Of Developm			
Personal Services	51,535,255	0	51,535,255
Other Expenditures	100,185,644	0	100,185,644
DD210100 - Bd Of Developm Total	151,720,899	0	151,720,899
Developmental Disabilities Total	151,720,899	0	151,720,899
Domestic Relations			
DR100100 - Domestic Relat			
Personal Services	3,786,946	75,281	3,862,227
Other Expenditures	1,336,658	0	1,336,658
DR100100 - Domestic Relat Total	5,123,604	75,281	5,198,885
DR100105 - Bureau Of Supp			
Personal Services	4,612,060	93,519	4,705,579
Other Expenditures	1,125,987	0	1,125,987
DR100105 - Bureau Of Supp Total	5,738,047	93,519	5,831,566
DR285100 - Domestic Relat			
Other Expenditures	15,000	0	15,000
DR285100 - Domestic Relat Total	15,000	0	15,000
Domestic Relations Total	10,876,651	168,800	11,045,451

Fiscal**FS100100 - Administration**

Personal Services	1,089,451	25,287	1,114,738
Other Expenditures	258,997	400,000	658,997

FS100100 - Administration Total 1,348,448 425,287 1,773,735

FS100105 - Office Of Budg

Personal Services	1,077,350	69,432	1,146,782
Other Expenditures	1,220,212	-1,086,252	133,960

FS100105 - Office Of Budg Total 2,297,562 -1,016,820 1,280,742

FS100110 - Financial Repo

Personal Services	1,629,316	80,725	1,710,041
Other Expenditures	761,382	0	761,382

FS100110 - Financial Repo Total 2,390,698 80,725 2,471,423

FS100120 - Hotel/Motel

Personal Services	0	11,720	11,720
Other Expenditures	0	0	0

FS100120 - Hotel/Motel Total 0 11,720 11,720

FS100125 - Office of Proc

Personal Services	1,488,282	135,967	1,624,249
Other Expenditures	318,676	0	318,676

FS100125 - Office of Proc Total 1,806,958 135,967 1,942,925

FS100127 - Purchasing P-Card

Other Expenditures	0	75,000	75,000
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FS100127 - Purchasing P-Card Total 0 75,000 75,000

FS100130 - Treasury Manag

Personal Services	1,484,949	35,378	1,520,327
Other Expenditures	925,371	0	925,371

FS100130 - Treasury Manag Total 2,410,320 35,378 2,445,698

FS100140 - Recording/Conv

Personal Services	881,397	24,865	906,262
Other Expenditures	69,301	0	69,301

FS100140 - Recording/Conv Total 950,698 24,865 975,563

FS100150 - Title Admin Re

Personal Services	3,410,017	69,206	3,479,223
Other Expenditures	1,343,856	0	1,343,856

FS100150 - Title Admin Re Total 4,753,873 69,206 4,823,079

FS100155 - Microfilm

Personal Services	675,300	21,736	697,036
Other Expenditures	330,955	0	330,955

FS100155 - Microfilm Total 1,006,255 21,736 1,027,991

FS100160 - General Servic

Personal Services	717,165	35,132	752,297
Other Expenditures	12,780	10,000	22,780

FS100160 - General Servic Total 729,945 45,132 775,077

FS100175 - Other Statutor

Other Expenditures	1,256	62,784	64,040
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FS100175 - Other Statutor Total	1,256	62,784	64,040
FS100190 - General (Consu			
Personal Services	798,475	134,405	932,880
Other Expenditures	39,332	5,000	44,332
FS100190 - General (Consu Total	837,807	139,405	977,212
FS100200 - Debarment Revi			
Personal Services	0	0	0
Other Expenditures	0	0	0
FS100200 - Debarment Revi Total	0	0	0
FS100205 - Equity & Inclu			
Personal Services	909,334	46,204	955,538
Other Expenditures	580,100	0	580,100
FS100205 - Equity & Inclu Total	1,489,434	46,204	1,535,638
FS100350 - General Fd Ope			
Other Expenditures	66,565,361	3,070,004	69,635,365
FS100350 - General Fd Ope Total	66,565,361	3,070,004	69,635,365
FS100900 - Non-Department			
Other Expenditures	3,319,587	0	3,319,587
FS100900 - Non-Department Total	3,319,587	0	3,319,587
FS110100 - .25% Sales Tax			
Personal Services	0	0	0
Other Expenditures	3,581,653	0	3,581,653
FS110100 - .25% Sales Tax Total	3,581,653	0	3,581,653
FS110105 - Global Center			
Other Expenditures	5,400,000	0	5,400,000
FS110105 - Global Center Total	5,400,000	0	5,400,000
FS110130 - Rock Hall 0.4%			
Other Expenditures	1,432,661	1,041,849	2,474,510
FS110130 - Rock Hall 0.4% Total	1,432,661	1,041,849	2,474,510
FS110135 - Sports Facilit			
Other Expenditures	2,148,992	850,008	2,999,000
FS110135 - Sports Facilit Total	2,148,992	850,008	2,999,000
FS225100 - Naming Rights			
Other Expenditures	268,295	191,684	459,979
FS225100 - Naming Rights Total	268,295	191,684	459,979
FS235100 - County Land Re			
Other Expenditures	7,000,000	0	7,000,000
FS235100 - County Land Re Total	7,000,000	0	7,000,000
FS251500 - Delinquent Tax			
Personal Services	1,793,201	32,126	1,825,327
Other Expenditures	412,241	0	412,241
FS251500 - Delinquent Tax Total	2,205,442	32,126	2,237,568
FS255100 - H & Hs Levies-			
Other Expenditures	80,000	-80,000	0
FS255100 - H & Hs Levies- Total	80,000	-80,000	0
FS255105 - HHS Levy 4.8 S			

Other Expenditures	136,587,048	2,163,801	138,750,849
FS255105 - HHS Levy 4.8 S Total	136,587,048	2,163,801	138,750,849
FS255110 - HHS Levy 3.9 S			
Personal Services	0	0	0
Other Expenditures	0	0	0
FS255110 - HHS Levy 3.9 S Total	0	0	0
FS256110 - Metrohealth Su			
Other Expenditures	32,472,000	0	32,472,000
FS256110 - Metrohealth Su Total	32,472,000	0	32,472,000
FS257110 - HHS Levy 4.7			
Other Expenditures	139,527,154	8,286,190	147,813,344
FS257110 - HHS Levy 4.7 Total	139,527,154	8,286,190	147,813,344
FS260110 - OSU Extension-			
Personal Services	0	0	0
Other Expenditures	222,300	0	222,300
FS260110 - OSU Extension- Total	222,300	0	222,300
FS260115 - COVID19 Respon			
Other Expenditures	0	0	0
FS260115 - COVID19 Respon Total	0	0	0
FS280115 - HHS 27th Pay R			
Other Expenditures	353,845	0	353,845
FS280115 - HHS 27th Pay R Total	353,845	0	353,845
FS290100 - Tax Prepayment			
Personal Services	143,756	3,679	147,435
Other Expenditures	136,251	0	136,251
FS290100 - Tax Prepayment Total	280,007	3,679	283,686
FS290105 - Tax Certificat			
Personal Services	239,122	4,028	243,150
Other Expenditures	61,173	0	61,173
FS290105 - Tax Certificat Total	300,295	4,028	304,323
FS290110 - 27th Pay Perio			
Other Expenditures	729,415	0	729,415
FS290110 - 27th Pay Perio Total	729,415	0	729,415
FS290120 - Medicaid Sales			
Other Expenditures	0	0	0
FS290120 - Medicaid Sales Total	0	0	0
FS290125 - Consumer Affai			
Personal Services	0	0	0
Other Expenditures	0	0	0
FS290125 - Consumer Affai Total	0	0	0
FS305100 - Tax Assess Con			
Personal Services	6,504,197	231,674	6,735,871
Other Expenditures	7,736,685	0	7,736,685
FS305100 - Tax Assess Con Total	14,240,882	231,674	14,472,556
FS315100 - 2015 Excise Ta			
Other Expenditures	0	23,000,000	23,000,000

FS315100 - 2015 Excise Ta Total	0	23,000,000	23,000,000
FS335100 - Hotel/Lodging			
Other Expenditures	0	27,000,000	27,000,000
FS335100 - Hotel/Lodging Total	0	27,000,000	27,000,000
FS500100 - Bond Retiremen			
Other Expenditures	15,295,107	0	15,295,107
FS500100 - Bond Retiremen Total	15,295,107	0	15,295,107
FS500105 - Gateway Arena-			
Other Expenditures	1,045,068	1,770,635	2,815,703
FS500105 - Gateway Arena- Total	1,045,068	1,770,635	2,815,703
FS500110 - Brownfield Deb			
Other Expenditures	1,058,595	35,091	1,093,686
FS500110 - Brownfield Deb Total	1,058,595	35,091	1,093,686
FS500115 - Shaker Square			
Other Expenditures	158,500	-61,446	97,054
FS500115 - Shaker Square Total	158,500	-61,446	97,054
FS500120 - Community Rede			
Other Expenditures	271,717	750	272,467
FS500120 - Community Rede Total	271,717	750	272,467
FS500130 - Medical Mart 2020			
Other Expenditures	0	0	0
FS500130 - Medical Mart 2020 Total	0	0	0
FS500130 - Medical Mart 2021			
Other Expenditures	26,285,051	5,999	26,291,050
FS500130 - Medical Mart 2021 Total	26,285,051	5,999	26,291,050
FS500135 - DS - Series '13			
Other Expenditures	697,705	0	697,705
FS500135 - DS - Series '13 Total	697,705	0	697,705
FS500140 - Debt Service County Hotel			
Other Expenditures	20,745,444	0	20,745,444
FS500140 - Debt Service County Hotel Total	20,745,444	0	20,745,444
FS500145 - DS-Western Res			
Other Expenditures	2,784,480	0	2,784,480
FS500145 - DS-Western Res Total	2,784,480	0	2,784,480
FS500150 - Medical Mart 2			
Other Expenditures	681,100	0	681,100
FS500150 - Medical Mart 2 Total	681,100	0	681,100
FS500155 - Excise Tax Bon			
Other Expenditures	6,839,024	0	6,839,024
FS500155 - Excise Tax Bon Total	6,839,024	0	6,839,024
FS500160 - Sales Tax Bond			
Other Expenditures	14,770,163	0	14,770,163
FS500160 - Sales Tax Bond Total	14,770,163	0	14,770,163
FS500165 - Progressive Fi			
Other Expenditures	2,550,000	0	2,550,000
FS500165 - Progressive Fi Total	2,550,000	0	2,550,000

FS500170 - Series 2022 Econ Dev			
Other Expenditures	0	191,684	191,684
FS500170 - Series 2022 Econ Dev Total	0	191,684	191,684
FS500175 - Flast East Bank Guarantee			
Other Expenditures	0	1,143,975	1,143,975
FS500175 - Flast East Bank Guarantee Total	0	1,143,975	1,143,975
Fiscal Total	529,920,145	69,038,320	598,958,465
HHS - Administration			
HS260100 - OFC Of The Dir			
Personal Services	2,061,559	64,253	2,125,812
Other Expenditures	13,855,501	0	13,855,501
HS260100 - OFC Of The Dir Total	15,917,060	64,253	15,981,313
HS260105 - Human Resource			
Personal Services	859,011	78,043	937,054
Other Expenditures	1,219,576	0	1,219,576
HS260105 - Human Resource Total	2,078,587	78,043	2,156,630
HS260110 - Information Se			
Personal Services	3,820,707	249,527	4,070,234
Other Expenditures	1,858,876	0	1,858,876
HS260110 - Information Se Total	5,679,583	249,527	5,929,110
HHS - Administration Total	23,675,230	391,824	24,067,054
HHS - Child Support Services			
HS245100 - Cuyahoga Suppo			
Personal Services	19,320,913	658,435	19,979,348
Other Expenditures	22,486,419	0	22,486,419
HS245100 - Cuyahoga Suppo Total	41,807,332	658,435	42,465,767
HS245105 - CSEA Fatherhoo			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS245105 - CSEA Fatherhoo Total	0	0	0
HHS - Child Support Services Total	41,807,332	658,435	42,465,767
HHS - Children and Family Services			
HS215100 - Client Support			
Other Expenditures	18,330,434	3,300,000	21,630,434
HS215100 - Client Support Total	18,330,434	3,300,000	21,630,434
HS215105 - CFS Foster Car			
Other Expenditures	2,899,407	0	2,899,407
HS215105 - CFS Foster Car Total	2,899,407	0	2,899,407
HS215110 - Purch. Congreg			
Other Expenditures	60,377,245	0	60,377,245
HS215110 - Purch. Congreg Total	60,377,245	0	60,377,245
HS215115 - Adoption Servi			
Other Expenditures	4,614,656	0	4,614,656
HS215115 - Adoption Servi Total	4,614,656	0	4,614,656
HS260130 - Office Of The			
Personal Services	5,690,068	335,338	6,025,406

Other Expenditures	15,024,693	0	15,024,693
HS260130 - Office Of The Total	20,714,761	335,338	21,050,099
HS260135 - Training			
Personal Services	987,966	75,592	1,063,558
Other Expenditures	88,402	0	88,402
HS260135 - Training Total	1,076,368	75,592	1,151,960
HS260140 - Info. Svcs.			
Personal Services	857,077	25,805	882,882
Other Expenditures	3,214	0	3,214
HS260140 - Info. Svcs. Total	860,291	25,805	886,096
HS260145 - Direct Svcs			
Personal Services	43,434,278	5,055,191	48,489,469
Other Expenditures	1,476,195	0	1,476,195
HS260145 - Direct Svcs Total	44,910,473	5,055,191	49,965,664
HS260150 - Supportive Svc			
Personal Services	2,015,712	163,109	2,178,821
Other Expenditures	1,451,076	0	1,451,076
HS260150 - Supportive Svc Total	3,466,788	163,109	3,629,897
HS260155 - Foster & Adopt			
Personal Services	340,674	27,099	367,773
Other Expenditures	189,220	0	189,220
HS260155 - Foster & Adopt Total	529,894	27,099	556,993
HS260160 - Visitation			
Personal Services	1,186,497	109,701	1,296,198
Other Expenditures	199,653	0	199,653
HS260160 - Visitation Total	1,386,150	109,701	1,495,851
HS260165 - Contracted Pla			
Personal Services	1,353,820	133,046	1,486,866
Other Expenditures	30,984	0	30,984
HS260165 - Contracted Pla Total	1,384,804	133,046	1,517,850
HS260170 - CFS Foster Hom			
Personal Services	3,537,619	266,284	3,803,903
Other Expenditures	70,054	0	70,054
HS260170 - CFS Foster Hom Total	3,607,673	266,284	3,873,957
HS260175 - Permanent Cust			
Personal Services	4,145,561	353,637	4,499,198
Other Expenditures	235,959	0	235,959
HS260175 - Permanent Cust Total	4,381,520	353,637	4,735,157
HS260180 - Tapestry Syste			
Personal Services	131,844	21,709	153,553
Other Expenditures	2,805,840	0	2,805,840
HS260180 - Tapestry Syste Total	2,937,684	21,709	2,959,393
HHS - Children and Family Services Total	171,478,148	9,866,511	181,344,659
HHS - Early Childhood			
HS260120 - Universal Pre-			
Personal Services	0	0	0

Other Expenditures	3,051,984	0	3,051,984
HS260120 - Universal Pre- Total	3,051,984	0	3,051,984
HS260235 - Admin Svcs			
Personal Services	972,441	56,510	1,028,951
Other Expenditures	443,823	0	443,823
HS260235 - Admin Svcs Total	1,416,264	56,510	1,472,774
HS260240 - Early Start			
Other Expenditures	7,437,997	0	7,437,997
HS260240 - Early Start Total	7,437,997	0	7,437,997
HS260245 - Health & Safet			
Other Expenditures	0	0	0
HS260245 - Health & Safet Total	0	0	0
HS260250 - Quality Child			
Other Expenditures	11,161,424	0	11,161,424
HS260250 - Quality Child Total	11,161,424	0	11,161,424
HHS - Early Childhood Total	23,067,669	56,510	23,124,179
HHS - Family and Children First			
HS260300 - Family & Child			
Personal Services	791,902	64,436	856,338
Other Expenditures	4,693,791	0	4,693,791
HS260300 - Family & Child Total	5,485,693	64,436	5,550,129
HS260305 - Multi-System Y			
Other Expenditures	0	0	0
HS260305 - Multi-System Y Total	0	0	0
HHS - Family and Children First Total	5,485,693	64,436	5,550,129
HHS - Fatherhood Initiative			
HS280100 - Fatherhood Ini			
Personal Services	144,339	9,753	154,092
Other Expenditures	846,370	0	846,370
HS280100 - Fatherhood Ini Total	990,709	9,753	1,000,462
HHS - Fatherhood Initiative Total	990,709	9,753	1,000,462
HHS - Homeless Services			
HS255120 - PA - Homeless			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS255120 - PA - Homeless Total	0	0	0
HS260350 - Homeless Servi			
Personal Services	532,860	41,194	574,054
Other Expenditures	10,393,943	0	10,393,943
HS260350 - Homeless Servi Total	10,926,803	41,194	10,967,997
HHS - Homeless Services Total	10,926,803	41,194	10,967,997
HHS - Job and Family Services			
HS260185 - Admin Svcs - General			
Personal Services	1,779,167	76,369	1,855,536
Other Expenditures	9,514,411	0	9,514,411
HS260185 - Admin Svcs - General Total	11,293,578	76,369	11,369,947

HS260190 - Info Svcs.			
Personal Services	942,230	54,282	996,512
Other Expenditures	9,988	0	9,988
HS260190 - Info Svcs. Total	952,218	54,282	1,006,500
HS260195 - Work First Svc			
Personal Services	1,991,574	185,230	2,176,804
Other Expenditures	7,669,250	0	7,669,250
HS260195 - Work First Svc Total	9,660,824	185,230	9,846,054
HS260200 - Southgate Nfsc			
Personal Services	3,528,296	122,924	3,651,220
Other Expenditures	22,777	0	22,777
HS260200 - Southgate Nfsc Total	3,551,073	122,924	3,673,997
HS260205 - Ohio City Nsfc			
Personal Services	4,077,133	138,233	4,215,366
Other Expenditures	620,571	0	620,571
HS260205 - Ohio City Nsfc Total	4,697,704	138,233	4,835,937
HS260210 - Quincy Place N			
Personal Services	4,653,804	158,930	4,812,734
Other Expenditures	1,040,681	0	1,040,681
HS260210 - Quincy Place N Total	5,694,485	158,930	5,853,415
HS260215 - Veb Bldg Nfsc-			
Personal Services	28,218,417	923,434	29,141,851
Other Expenditures	560,274	0	560,274
HS260215 - Veb Bldg Nfsc- Total	28,778,691	923,434	29,702,125
HS260220 - West Shore Nfs			
Personal Services	2,271,684	60,540	2,332,224
Other Expenditures	636,698	0	636,698
HS260220 - West Shore Nfs Total	2,908,382	60,540	2,968,922
HS260225 - Client Support			
Personal Services	6,490,979	243,857	6,734,836
Other Expenditures	6,381,815	0	6,381,815
HS260225 - Client Support Total	12,872,794	243,857	13,116,651
HS260230 - Children With			
Other Expenditures	1,471,831	0	1,471,831
HS260230 - Children With Total	1,471,831	0	1,471,831
HHS - Job and Family Services Total	81,881,580	1,963,798	83,845,378
HHS - Office of Reentry			
HS255100 - HHS - Office O			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS255100 - HHS - Office O Total	0	0	0
HS255125 - Human Services			
Other Expenditures	0	0	0
HS255125 - Human Services Total	0	0	0
HS260355 - Office Of Re-Entry			
Personal Services	582,496	42,373	624,869

Other Expenditures	2,246,558	0	2,246,558
HS260355 - Office Of Re-Entry Total	2,829,054	42,373	2,871,427
HS280135 - Human Services			
Other Expenditures	549,848	0	549,848
HS280135 - Human Services Total	549,848	0	549,848
HHS - Office of Reentry Total	3,378,902	42,373	3,421,275
HHS - Senior and Adult Services			
HS260255 - OFC Of The Dir			
Personal Services	1,165,919	74,880	1,240,799
Other Expenditures	2,184,933	0	2,184,933
HS260255 - OFC Of The Dir Total	3,350,852	74,880	3,425,732
HS260260 - Mgnt Svcs.			
Personal Services	648,313	71,337	719,650
Other Expenditures	7,737	0	7,737
HS260260 - Mgnt Svcs. Total	656,050	71,337	727,387
HS260265 - Community Prog			
Other Expenditures	2,469,175	0	2,469,175
HS260265 - Community Prog Total	2,469,175	0	2,469,175
HS260270 - Home Support			
Personal Services	4,414,406	161,264	4,575,670
Other Expenditures	163,530	0	163,530
HS260270 - Home Support Total	4,577,936	161,264	4,739,200
HS260275 - Protective Svc			
Personal Services	3,680,250	274,133	3,954,383
Other Expenditures	1,112,047	0	1,112,047
HS260275 - Protective Svc Total	4,792,297	274,133	5,066,430
HS260285 - Home Based Svc			
Personal Services	0	0	0
HS260285 - Home Based Svc Total	0	0	0
HS260290 - Resource & Tra			
Personal Services	789,877	172,585	962,462
Other Expenditures	3,815	0	3,815
HS260290 - Resource & Tra Total	793,692	172,585	966,277
HS260295 - Options Prog.-			
Personal Services	1,552,323	177,084	1,729,407
Other Expenditures	5,620,419	0	5,620,419
HS260295 - Options Prog.- Total	7,172,742	177,084	7,349,826
HHS - Senior and Adult Services Total	23,812,744	931,284	24,744,028
HHS - Social Impact			
HS300100 - Social Impact			
Other Expenditures	0	0	0
HS300100 - Social Impact Total	0	0	0
HHS - Social Impact Total	0	0	0
Human Resources			
HR100100 - Administration			
Personal Services	3,409,688	-797,386	2,612,302

Other Expenditures	1,479,215	0	1,479,215
HR100100 - Administration Total	4,888,903	-797,386	4,091,517
HR100105 - Employee Benef			
Other Expenditures	416,000	0	416,000
HR100105 - Employee Benef Total	416,000	0	416,000
HR765100 - Hospitalizatio			
Personal Services	912,128	31,170	943,298
Other Expenditures	104,877,615	0	104,877,615
HR765100 - Hospitalizatio Total	105,789,743	31,170	105,820,913
HR765105 - Hospitalizatio			
Personal Services	0	0	0
Other Expenditures	5,180,000	0	5,180,000
HR765105 - Hospitalizatio Total	5,180,000	0	5,180,000
HR765110 - HR-Employee De			
Other Expenditures	1,871,168	0	1,871,168
HR765110 - HR-Employee De Total	1,871,168	0	1,871,168
HR765115 - Self-Insurance			
Other Expenditures	9,928,000	0	9,928,000
HR765115 - Self-Insurance Total	9,928,000	0	9,928,000
HR765120 - Wellness Benef			
Personal Services	94,405	7,315	101,720
Other Expenditures	1,709,687	0	1,709,687
HR765120 - Wellness Benef Total	1,804,092	7,315	1,811,407
HR765200 - Self-Insurance			
Other Expenditures	0	0	0
HR765200 - Self-Insurance Total	0	0	0
HR770100 - Workers' Compe			
Personal Services	517,532	29,694	547,226
Other Expenditures	3,939,067	0	3,939,067
HR770100 - Workers' Compe Total	4,456,599	29,694	4,486,293
HR770150 - Workers' Compe			
Other Expenditures	2,909,645	0	2,909,645
HR770150 - Workers' Compe Total	2,909,645	0	2,909,645
Human Resources Total	137,244,150	-729,207	136,514,943
Information Technology			
IT100100 - IT Administrat			
Personal Services	1,643,559	128,520	1,772,079
Other Expenditures	868,349	0	868,349
IT100100 - IT Administrat Total	2,511,908	128,520	2,640,428
IT100110 - Web & Multi-Me			
Personal Services	2,273,617	162,061	2,435,678
Other Expenditures	1,278,770	0	1,278,770
IT100110 - Web & Multi-Me Total	3,552,387	162,061	3,714,448
IT100115 - Web Applicatio			
Other Expenditures	0	0	0
IT100115 - Web Applicatio Total	0	0	0

IT100130 - Project Manage			
Personal Services	593,407	20,663	614,070
IT100130 - Project Manage Total	593,407	20,663	614,070
IT100135 - Security And D			
Personal Services	797,345	50,938	848,283
Other Expenditures	928,251	197,000	1,125,251
IT100135 - Security And D Total	1,725,596	247,938	1,973,534
IT100140 - Engineering Se			
Personal Services	2,999,624	184,119	3,183,743
Other Expenditures	3,529,145	762,000	4,291,145
IT100140 - Engineering Se Total	6,528,769	946,119	7,474,888
IT100145 - Mainframe Oper			
Personal Services	2,807,053	155,159	2,962,212
Other Expenditures	2,160,576	0	2,160,576
IT100145 - Mainframe Oper Total	4,967,629	155,159	5,122,788
IT100155 - Hardware/Softw			
Personal Services	0	1,250	1,250
IT100155 - Hardware/Softw Total	0	1,250	1,250
IT100165 - Wan Services			
Personal Services	579,580	31,608	611,188
Other Expenditures	1,205,418	0	1,205,418
IT100165 - Wan Services Total	1,784,998	31,608	1,816,606
IT100180 - Communications			
Personal Services	642,350	48,894	691,244
Other Expenditures	2,115,340	0	2,115,340
IT100180 - Communications Total	2,757,690	48,894	2,806,584
IT305100 - Geograph Info			
Personal Services	253,106	29,194	282,300
Other Expenditures	271,076	0	271,076
IT305100 - Geograph Info Total	524,182	29,194	553,376
Information Technology Total	24,946,566	1,771,406	26,717,972
Innovation and Performance			
IN100100 - Innovation And			
Personal Services	589,149	25,656	614,805
Other Expenditures	188,329	0	188,329
IN100100 - Innovation And Total	777,478	25,656	803,134
Innovation and Performance Total	777,478	25,656	803,134
Inspector General			
IG100100 - Inspector Gene			
Personal Services	1,044,496	74,344	1,118,840
Other Expenditures	51,896	0	51,896
IG100100 - Inspector Gene Total	1,096,392	74,344	1,170,736
IG285100 - Inspector Gene			
Personal Services	16,583	0	16,583
Other Expenditures	20,456	0	20,456
IG285100 - Inspector Gene Total	37,039	0	37,039

Inspector General Total	1,133,431	74,344	1,207,775
Internal Audit			
IA100100 - Internal Audit			
Personal Services	675,541	53,374	728,915
Other Expenditures	169,563	0	169,563
IA100100 - Internal Audit Total	845,104	53,374	898,478
Internal Audit Total	845,104	53,374	898,478
Juvenile Court			
JC100100 - Administrative			
Personal Services	4,436,937	90,857	4,527,794
Other Expenditures	2,143,688	0	2,143,688
JC100100 - Administrative Total	6,580,625	90,857	6,671,482
JC100105 - Legal			
Personal Services	8,128,651	175,754	8,304,405
Other Expenditures	4,717,932	0	4,717,932
JC100105 - Legal Total	12,846,583	175,754	13,022,337
JC100110 - Child Support-			
Personal Services	3,307,392	73,308	3,380,700
Other Expenditures	1,243,022	0	1,243,022
JC100110 - Child Support- Total	4,550,414	73,308	4,623,722
JC100115 - Detention Cent			
Personal Services	11,660,288	245,827	11,906,115
Other Expenditures	3,046,174	0	3,046,174
JC100115 - Detention Cent Total	14,706,462	245,827	14,952,289
JC240100 - ADR Alternativ			
Other Expenditures	0	0	0
JC240100 - ADR Alternativ Total	0	0	0
JC255100 - Legal			
Personal Services	0	0	0
Other Expenditures	0	0	0
JC255100 - Legal Total	0	0	0
JC255105 - Community Soci			
Personal Services	0	0	0
Other Expenditures	0	0	0
JC255105 - Community Soci Total	0	0	0
JC255110 - Detention Cent			
Personal Services	0	0	0
Other Expenditures	0	0	0
JC255110 - Detention Cent Total	0	0	0
JC255115 - Youth And Fami			
Personal Services	0	0	0
JC255115 - Youth And Fami Total	0	0	0
JC255120 - JC Interventio			
Personal Services	0	0	0
Other Expenditures	0	0	0
JC255120 - JC Interventio Total	0	0	0

JC280100 - Juvenile Court			
Personal Services	1,369,668	27,161	1,396,829
Other Expenditures	4,323,995	0	4,323,995
JC280100 - Juvenile Court Total	5,693,663	27,161	5,720,824
JC280105 - Juvenile Court			
Personal Services	7,440,549	179,733	7,620,282
Other Expenditures	3,645,709	955,774	4,601,483
JC280105 - Juvenile Court Total	11,086,258	1,135,507	12,221,765
JC280110 - Juv. Court Det			
Personal Services	673,076	18,431	691,507
Other Expenditures	2,646,341	0	2,646,341
JC280110 - Juv. Court Det Total	3,319,417	18,431	3,337,848
JC280120 - Juv. Court Int			
Personal Services	967,135	19,433	986,568
Other Expenditures	118,110	0	118,110
JC280120 - Juv. Court Int Total	1,085,245	19,433	1,104,678
JC285100 - Residential Ti			
Other Expenditures	2,750,000	0	2,750,000
JC285100 - Residential Ti Total	2,750,000	0	2,750,000
JC285105 - Administration			
Other Expenditures	305,872	0	305,872
JC285105 - Administration Total	305,872	0	305,872
JC285110 - Legal Computer			
Other Expenditures	135,242	0	135,242
JC285110 - Legal Computer Total	135,242	0	135,242
JC285115 - Computerized L			
Other Expenditures	46,069	0	46,069
JC285115 - Computerized L Total	46,069	0	46,069
JC285130 - Subsidy-Operat			
Other Expenditures	5,000	0	5,000
JC285130 - Subsidy-Operat Total	5,000	0	5,000
Juvenile Court Total	63,110,850	1,786,278	64,897,128
Law			
LW100100 - Law Department			
Personal Services	1,974,206	36,113	2,010,319
Other Expenditures	335,610	145,000	480,610
LW100100 - Law Department Total	2,309,816	181,113	2,490,929
LW100120 - Risk Managemen			
Other Expenditures	1,567,011	388,634	1,955,645
LW100120 - Risk Managemen Total	1,567,011	388,634	1,955,645
LW100125 - Risk Self-Insu			
Other Expenditures	448,025	0	448,025
LW100125 - Risk Self-Insu Total	448,025	0	448,025
Law Total	4,324,852	569,747	4,894,599
Law Library Resources Board			
LL285100 - Law Library Bo			

Personal Services	290,554	21,596	312,150
Other Expenditures	241,236	0	241,236
LL285100 - Law Library Bo Total	531,790	21,596	553,386
Law Library Resources Board Total	531,790	21,596	553,386
Medical Examiner			
ME100100 - Medical Examin			
Personal Services	5,914,955	1,198,135	7,113,090
Other Expenditures	2,461,994	695,000	3,156,994
ME100100 - Medical Examin Total	8,376,949	1,893,135	10,270,084
ME100105 - Regional Foren			
Personal Services	4,701,928	1,126,989	5,828,917
Other Expenditures	962,660	0	962,660
ME100105 - Regional Foren Total	5,664,588	1,126,989	6,791,577
ME105105 - Coroner's Lab-			
Personal Services	0	0	0
Other Expenditures	264,505	250,000	514,505
ME105105 - Coroner's Lab- Total	264,505	250,000	514,505
ME285100 - Forensic Scien			
Personal Services	0	0	0
Other Expenditures	0	0	0
ME285100 - Forensic Scien Total	0	0	0
Medical Examiner Total	14,306,043	3,270,124	17,576,167
Miscellaneous Obligations			
FS100165 - OBM Uncategori			
Other Expenditures	729,416	0	729,416
FS100165 - OBM Uncategori Total	729,416	0	729,416
Miscellaneous Obligations Total	729,416	0	729,416
Municipal Courts			
FS100400 - Municipal Cour			
Personal Services	996,772	1,980,985	2,977,757
Other Expenditures	835,379	0	835,379
FS100400 - Municipal Cour Total	1,832,151	1,980,985	3,813,136
Municipal Courts Total	1,832,151	1,980,985	3,813,136
Ohio Means Job			
WF255100 - Educational As			
Other Expenditures	0	0	0
WF255100 - Educational As Total	0	0	0
WF260110 - WF Innovation			
Personal Services	1,026,042	18,015	1,044,057
Other Expenditures	10,735,822	0	10,735,822
WF260110 - WF Innovation Total	11,761,864	18,015	11,779,879
WF260115 - Educational As			
Other Expenditures	1,000,000	0	1,000,000
WF260115 - Educational As Total	1,000,000	0	1,000,000
WF365100 - WF Innovation			
Other Expenditures	0	4,446,561	4,446,561

WF365100 - WF Innovation Total	0	4,446,561	4,446,561
Ohio Means Job Total	12,761,864	4,464,576	17,226,440
Personnel Review Commission			
PR100100 - Personnel Revi			
Personal Services	1,944,993	145,496	2,090,489
Other Expenditures	84,032	198,970	283,002
PR100100 - Personnel Revi Total	2,029,025	344,466	2,373,491
Personnel Review Commission Total	2,029,025	344,466	2,373,491
Planning Commission			
PC100100 - CPC Administra			
Personal Services	1,789,324	6,379	1,795,703
Other Expenditures	1,075,305	0	1,075,305
PC100100 - CPC Administra Total	2,864,629	6,379	2,871,008
PC100105 - Urban Tree Can			
Personal Services	0	125,829	125,829
Other Expenditures	0	0	0
PC100105 - Urban Tree Can Total	0	125,829	125,829
Planning Commission Total	2,864,629	132,208	2,996,837
Probate Court			
PB100100 - Probate Court-			
Personal Services	6,045,702	129,304	6,175,006
Other Expenditures	1,463,082	0	1,463,082
PB100100 - Probate Court- Total	7,508,784	129,304	7,638,088
PB240100 - Probate Court			
Other Expenditures	131,213	0	131,213
PB240100 - Probate Court Total	131,213	0	131,213
PB240105 - Probate CRT Di			
Personal Services	43,073	0	43,073
Other Expenditures	3,588	0	3,588
PB240105 - Probate CRT Di Total	46,661	0	46,661
PB240110 - Probate Court-			
Other Expenditures	1,000	0	1,000
PB240110 - Probate Court- Total	1,000	0	1,000
PB240115 - Probate Crt(CI			
Personal Services	145,777	0	145,777
Other Expenditures	450,797	0	450,797
PB240115 - Probate Crt(CI Total	596,574	0	596,574
PB285120 - Indigent Guard			
Other Expenditures	176,112	0	176,112
PB285120 - Indigent Guard Total	176,112	0	176,112
PB300125 - Domestic Viole			
Other Expenditures	249,000	0	249,000
PB300125 - Domestic Viole Total	249,000	0	249,000
Probate Court Total	8,709,344	129,304	8,838,648
Prosecutor			
PS100100 - General Office			

Personal Services	29,052,287	639,148	29,691,435
Other Expenditures	5,297,074	0	5,297,074
PS100100 - General Office Total	34,349,361	639,148	34,988,509
PS100105 - Child Support-			
Personal Services	3,118,395	68,524	3,186,919
Other Expenditures	442,619	0	442,619
PS100105 - Child Support- Total	3,561,014	68,524	3,629,538
PS100110 - Children & Fam			
Personal Services	4,276,369	90,301	4,366,670
Other Expenditures	379,733	0	379,733
PS100110 - Children & Fam Total	4,656,102	90,301	4,746,403
PS250100 - Delinq Tax&Ass			
Personal Services	1,918,136	40,734	1,958,870
Other Expenditures	2,183,706	0	2,183,706
PS250100 - Delinq Tax&Ass Total	4,101,842	40,734	4,142,576
PS250105 - Delinq Tax&Ass			
Personal Services	0	0	0
Other Expenditures	0	0	0
PS250105 - Delinq Tax&Ass Total	0	0	0
Prosecutor Total	46,668,319	838,707	47,507,026
Public Defender			
PD100100 - Public Defende			
Personal Services	13,610,127	290,951	13,901,078
Other Expenditures	1,948,476	0	1,948,476
PD100100 - Public Defende Total	15,558,603	290,951	15,849,554
PD285100 - Public Defende			
Personal Services	2,178,166	46,024	2,224,190
Other Expenditures	357,179	0	357,179
PD285100 - Public Defende Total	2,535,345	46,024	2,581,369
Public Defender Total	18,093,948	336,976	18,430,924
Public Safety Justice Services			
HS255115 - Family Justice			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS255115 - Family Justice Total	0	0	0
PJ100100 - Justice Affair			
Personal Services	1,274,121	75,866	1,349,987
Other Expenditures	43,178	0	43,178
PJ100100 - Justice Affair Total	1,317,299	75,866	1,393,165
PJ100105 - Public Safety			
Personal Services	273,972	18,733	292,705
Other Expenditures	453,355	0	453,355
PJ100105 - Public Safety Total	727,327	18,733	746,060
PJ100110 - Fusion Center-			
Personal Services	36,039	15,142	51,181
Other Expenditures	49,364	0	49,364

PJ100110 - Fusion Center- Total	85,403	15,142	100,545
PJ100115 - CecomS			
Personal Services	182,410	31,172	213,582
Other Expenditures	154,222	0	154,222
PJ100115 - CecomS Total	336,632	31,172	367,804
PJ280100 - Emergency Mana			
Personal Services	642,504	64,230	706,735
Other Expenditures	360,438	0	360,438
PJ280100 - Emergency Mana Total	1,002,942	64,230	1,067,173
PJ280105 - Wireless 9-1-1			
Personal Services	1,925,632	40,087	1,965,719
Other Expenditures	1,775,000	0	1,775,000
PJ280105 - Wireless 9-1-1 Total	3,700,632	40,087	3,740,719
PJ280130 - Family Justice			
Personal Services	167,012	7,102	174,114
Other Expenditures	236,755	0	236,755
PJ280130 - Family Justice Total	403,767	7,102	410,869
PJ325100 - Witness Victim			
Personal Services	1,484,688	139,673	1,624,361
Other Expenditures	783,836	0	783,836
PJ325100 - Witness Victim Total	2,268,524	139,673	2,408,197
Public Safety Justice Services Total	9,842,528	392,004	10,234,532
Public Utility			
PW720100 - Public Utility			
Other Expenditures	175,000	0	175,000
PW720100 - Public Utility Total	175,000	0	175,000
Public Utility Total	175,000	0	175,000
PW - County Airport			
PW700100 - County Airport			
Personal Services	795,518	16,339	811,857
Other Expenditures	700,448	0	700,448
PW700100 - County Airport Total	1,495,966	16,339	1,512,305
PW - County Airport Total	1,495,966	16,339	1,512,305
PW - Dog and Kennel			
PW280100 - Dog & Kennel			
Personal Services	1,345,062	62,352	1,407,414
Other Expenditures	860,622	0	860,622
PW280100 - Dog & Kennel Total	2,205,684	62,352	2,268,036
PW280105 - Dick Goddard			
Other Expenditures	125,000	0	125,000
PW280105 - Dick Goddard Total	125,000	0	125,000
PW - Dog and Kennel Total	2,330,684	62,352	2,393,036
PW - Facilities			
PW100100 - Property Manag			
Personal Services	253,334	19,652	272,986
Other Expenditures	853,818	0	853,818

PW100100 - Property Manag Total	1,107,152	19,652	1,126,804
PW100105 - Archives			
Personal Services	456,641	35,061	491,702
Other Expenditures	693,924	0	693,924
PW100105 - Archives Total	1,150,565	35,061	1,185,626
PW705100 - County Parking			
Personal Services	778,072	19,379	797,451
Other Expenditures	3,448,920	0	3,448,920
PW705100 - County Parking Total	4,226,992	19,379	4,246,371
PW750100 - Centralized Custodial			
Personal Services	22,687,969	811,524	23,499,493
Other Expenditures	22,771,671	0	22,771,671
PW750100 - Centralized Custodial Total	45,459,640	811,524	46,271,164
PW755100 - County Garage			
Personal Services	237,266	3,923	241,189
Other Expenditures	913,606	0	913,606
PW755100 - County Garage Total	1,150,872	3,923	1,154,795
PW775100 - Postage			
Personal Services	698,360	28,030	726,390
Other Expenditures	793,658	0	793,658
PW775100 - Postage Total	1,492,018	28,030	1,520,048
PW780100 - Fast Copier			
Personal Services	451,850	14,861	466,711
Other Expenditures	1,862,763	0	1,862,763
PW780100 - Fast Copier Total	2,314,613	14,861	2,329,474
PW - Facilities Total	56,901,852	932,430	57,834,282
PW - Road and Bridge			
PW270100 - Road and Bridg			
Personal Services	6,318,719	392,225	6,710,944
Other Expenditures	7,075,228	0	7,075,228
PW270100 - Road and Bridg Total	13,393,947	392,225	13,786,172
PW270165 - Maintenance Engin			
Personal Services	4,470,093	131,318	4,601,411
Other Expenditures	2,150,754	0	2,150,754
PW270165 - Maintenance Engin Total	6,620,847	131,318	6,752,165
PW270200 - Road Capital I			
Other Expenditures	5,335,039	0	5,335,039
PW270200 - Road Capital I Total	5,335,039	0	5,335,039
PW270205 - R & B Registra			
Other Expenditures	14,160,359	0	14,160,359
PW270205 - R & B Registra Total	14,160,359	0	14,160,359
PW270210 - \$5 HB26 Road			
Personal Services	0	0	0
Other Expenditures	4,000,000	0	4,000,000
PW270210 - \$5 HB26 Road Total	4,000,000	0	4,000,000
PW - Road and Bridge Total	43,510,192	523,543	44,033,735

PW - Sanitary Engineer			
PW715100 - Sanitary Distr			
Other Expenditures	7,404,998	0	7,404,998
PW715100 - Sanitary Distr Total	7,404,998	0	7,404,998
PW715200 - Sanitary Opera			
Personal Services	11,230,220	381,903	11,612,123
Other Expenditures	13,082,327	0	13,082,327
PW715200 - Sanitary Opera Total	24,312,547	381,903	24,694,450
PW715300 - Sanitary Debt			
Other Expenditures	2,000,000	0	2,000,000
PW715300 - Sanitary Debt Total	2,000,000	0	2,000,000
PW715400 - Sanitary Repai			
Other Expenditures	0	0	0
PW715400 - Sanitary Repai Total	0	0	0
PW715500 - Sanitary Const			
Other Expenditures	0	0	0
PW715500 - Sanitary Const Total	0	0	0
PW - Sanitary Engineer Total	33,717,545	381,903	34,099,448
Regional Collaboration			
EX100115 - Regional Colla			
Personal Services	271,445	15,321	286,766
Other Expenditures	4,731	0	4,731
EX100115 - Regional Colla Total	276,176	15,321	291,497
Regional Collaboration Total	276,176	15,321	291,497
Sheriff			
SH100115 - Law Enforcemen			
Personal Services	20,907,197	467,692	21,374,890
Other Expenditures	2,355,656	1,032,650	3,388,306
SH100115 - Law Enforcemen Total	23,262,853	1,500,342	24,763,196
SH100140 - Jail Operation			
Personal Services	60,053,219	1,342,139	61,395,358
Other Expenditures	32,587,099	6,805,940	39,393,039
SH100140 - Jail Operation Total	92,640,318	8,148,079	100,788,397
SH100185 - Sheriff Operat			
Personal Services	4,619,518	1,774,516	6,394,034
Other Expenditures	584,779	0	584,779
SH100185 - Sheriff Operat Total	5,204,297	1,774,516	6,978,813
SH100190 - Euclid Jail			
Personal Services	0	0	0
Other Expenditures	0	0	0
SH100190 - Euclid Jail Total	0	0	0
SH100195 - Bedford Jail			
Personal Services	4,476,996	98,588	4,575,584
Other Expenditures	598,199	0	598,199
SH100195 - Bedford Jail Total	5,075,195	98,588	5,173,783
SH280100 - Mental Health			

Personal Services	0	0	0
SH280100 - Mental Health Total	0	0	0
SH285110 - Carrying Conce			
Personal Services	127,127	2,915	130,042
Other Expenditures	54,500	0	54,500
SH285110 - Carrying Conce Total	181,627	2,915	184,542
SH285180 - Sheriff Federa			
Other Expenditures	0	0	0
SH285180 - Sheriff Federa Total	0	0	0
SH710100 - Crim. Just. In			
Personal Services	213,721	873	214,594
Other Expenditures	772,130	0	772,130
SH710100 - Crim. Just. In Total	985,851	873	986,724
SH750100 - Central Securi			
Personal Services	8,838,335	206,413	9,044,748
Other Expenditures	1,607,542	328,648	1,936,190
SH750100 - Central Securi Total	10,445,877	535,061	10,980,938
Sheriff Total	137,796,018	12,060,375	149,856,394
Soil and Water Conservation District			
SC950100 - Soil & Water C			
Personal Services	1,223,104	23,632	1,246,736
Other Expenditures	179,743	0	179,743
SC950100 - Soil & Water C Total	1,402,847	23,632	1,426,479
SC950105 - Soil & Water G			
Personal Services	0	0	0
Other Expenditures	0	0	0
SC950105 - Soil & Water G Total	0	0	0
Soil and Water Conservation District Total	1,402,847	23,632	1,426,479
Soldiers' and Sailors' Monument			
SS100100 - Soldiers And S			
Personal Services	242,013	13,230	255,243
Other Expenditures	63,757	0	63,757
SS100100 - Soldiers And S Total	305,770	13,230	319,000
SS290100 - Soldiers & Sai			
Other Expenditures	75,000	0	75,000
SS290100 - Soldiers & Sai Total	75,000	0	75,000
Soldiers' and Sailors' Monument Total	380,770	13,230	394,000
Solid Waste Management District			
SW310100 - District Admin			
Personal Services	685,289	14,595	699,884
Other Expenditures	709,901	0	709,901
SW310100 - District Admin Total	1,395,190	14,595	1,409,785
SW310110 - District Bd Of			
Other Expenditures	230,000	0	230,000
SW310110 - District Bd Of Total	230,000	0	230,000
SW310115 - Solid Waste Co			

Other Expenditures	569,870	0	569,870
SW310115 - Solid Waste Co Total	569,870	0	569,870
Solid Waste Management District Total	2,195,060	14,595	2,209,655
Sustainability			
EX100120 - Sustainability			
Personal Services	271,896	12,142	284,038
Other Expenditures	41,453	0	41,453
EX100120 - Sustainability Total	313,349	12,142	325,491
EX275100 - Sustainability			
Personal Services	0	0	0
Other Expenditures	12,138	140,000	152,138
EX275100 - Sustainability Total	12,138	140,000	152,138
Sustainability Total	325,487	152,142	477,629
Veterans Services Commission			
VC100100 - Veterans Servi			
Personal Services	3,025,444	68,013	3,093,457
Other Expenditures	4,733,897	692,559	5,426,456
VC100100 - Veterans Servi Total	7,759,341	760,572	8,519,913
VC300100 - Veterans Servi			
Other Expenditures	0	0	0
VC300100 - Veterans Servi Total	0	0	0
Veterans Services Commission Total	7,759,341	760,572	8,519,913