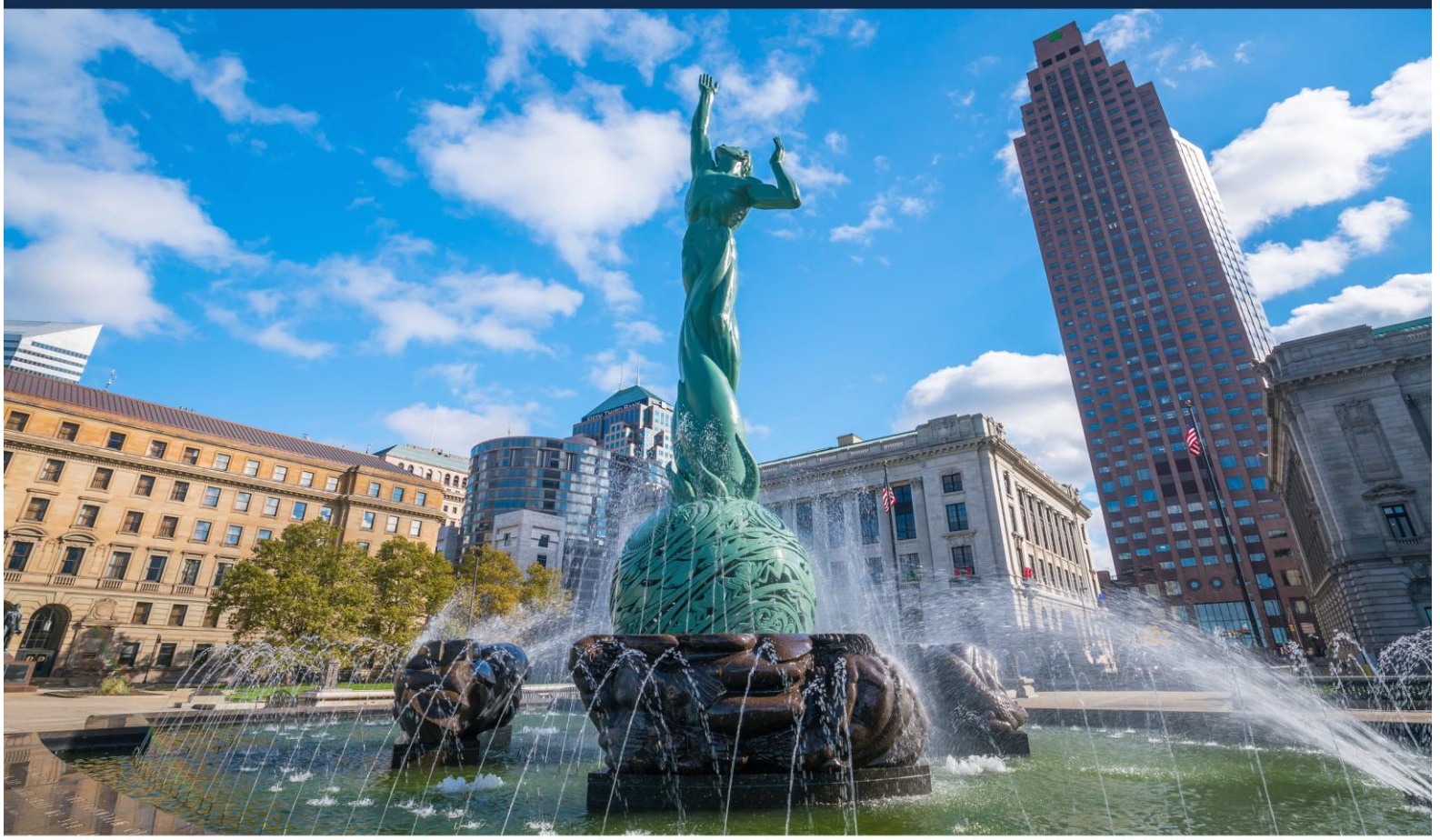
Cuyahoga County

OFFICE OF BUDGET AND MANAGEMENT

2026-2027 Executive's Recommended Biennial Budget Update



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As required by Chapter 701.01 of the County Code, the following is a comprehensive update to year two of the 2026-2027 biennial budget.

General assumptions that went into the budget update include**:**

- $4 million increase for Hospitalization
- $6.4 million decrease in Workers Compensation Expenses
- $16.2 million increase for Space Maintenance and Security chargebacks
- $18.7 million in budget reductions ($1.4 million Personnel Services and $17.3 million Other Expenses)

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	2027 Adopted	2027 Adjustment	2027 Recommended
Projected Beginning Cash Balance	$154,105,756		$143,654,526
Operating Revenue	$657,704,774	$24,874,139	$682,578,913
Operating Expenditures	$589,980,725	$28,686,239	$618,666,964
Subsidies to Other Funds	$66,552,636	($2,551,469)	$64,001,167
Projected Ending Cash Balance	$155,277,169	($1,260,631)	$143,565,308

For 2027, the General Operating Fund is budgeted to end the year with an operating deficit – defined as total expenditures greater than total revenue – **of approximately $0.1 million**. Please note that the calculation of expenditure includes both the operating expenditure in the General Operating Fund and the transfers to support operating expenditures in the various special revenue funds. **Revenue is projected to total $682.6 million in 2027**. The recommendation includes an increase to revenue of approximately $24.9 million, or 3.7%, more than what was anticipated in the adopted budget. **Expenditures are budgeted to total $682.7 million** The recommendation includes an increase to expenditures of $26.1 million, or 4%, over the adopted budget.

Revenue

Sales Tax

Gross Sales Tax revenue is budgeted to total $372.8 million in 2027. This estimate is based on actual sales tax collections from January to October of 2026. The recommendation includes an increase to Sales Taxes of $19.5 million or 5.5% from the 2027 adopted budget. The County's share of sales tax receipts is split between the General Fund and debt service on the 2014, 2016, and 2017 Sales Tax Revenue Bonds. **The portion of Sales Tax revenue that is allocated to the General Operating Fund** is budgeted to total $369.9 million in 2027. This budget is also based on actual sales tax collections from January to October of 2026. Sales Tax revenues are approximately 54% of the fund's total revenue (based on 3rd Quarter estimates). **The portion of Sales Tax revenue that is allocated to Debt Service** totals $8.7 million in 2027.

Property Tax

Property Tax revenue to the General Fund is budgeted to total $44.1 million. The recommendation includes an increase to Property Tax revenue of $2.1 million or 5% from what was budgeted in the adopted budget. This increase is due to increased collection of delinquent taxes. The 2027 Alternative Tax Budget will allocate 1.45 inside millage (1.10 mills to the General Fund and 0.35 mills to the General Obligation Bond Retirement Fund).

Fines and Forfeitures

Fines and Forfeiture revenue is budgeted to total $11.3 million. The recommendation includes a decrease to Fines & Forfeitures of $6 million or 34.7% less than what was included in the adopted budget. This recommended decrease is due to the timing of excess private foreclosure sales revenue currently on deposit with the Clerk of Court.

Charges for Services

Charges for Services revenue is budgeted to total $116.2 million in 2027. The recommendation includes a decrease to Charges for Services of $1.7 million or 1.4% less than what was included in the adopted budget. This decrease is primarily the loss of $2.9 million in revenue from the City of Cleveland *(Police Headquarters)* partially offset by a $1.5 million increase in Auto Title Fees *(due to an additional $5 title fee)*.

Other Intergovernmental

Other Intergovernmental revenue is budgeted to total $78.3 million in 2027. The recommendation includes an increase to Intergovernmental revenue of $1.8 million more than what was estimated in the adopted budget. This reflects the reimbursement received from the **State Public Defender's Office** for indigent defense, trial transcript, and guardian ad litem expenditures. This budget assumes reimbursement of 82% from the State Public Defender or $1.5 million more than what was included in the adopted budget. This budget assumes $27.8 million in revenue derived from the **Local Government Fund** (LGF) which is what was assumed in the adopted budget. This budget includes Casino Tax revenue of $9.5 million or $0.6 million more than what was included in the adopted budget.

Investment Earnings

Investment Earnings are budgeted to total $39.2 million in 2027. The recommendation includes an increase to Investment Earnings of $6.3 million or 19% more than what was included in the adopted budget. Presently, the value of the County's investment portfolio totals $925 million *(investments $625 million and STAR Ohio $300 million)*

Other Revenue/Taxes

Other Revenue/Taxes is budgeted to total $23.5 million in 2027. The recommendation includes an increase to Other Revenue/Taxes of $2.8 million or 13.4% more than what was included in the adopted budget. Other Revenue/Taxes includes:

- $1.7 million combined cash transfer from the Maintenance Garage and Sanitary Sewer Funds to repay the advance made from the General Fund for the purchase and renovation of the Harvard Road Garage
- $1.5 million transfer from the Garage Fund to repay the General Fund for debt service payments on the 2016 Sales Tax Revenue Bonds issued for renovations at the Huntington Park Garage
- $12.8 million in Bed Taxes collections
- $3 million from the sale of the Hughes Building
- $2 million repayment from Development for Western Reserve debt
- $1 million transfer from the Veterans Services Fund
- $1.5 million repayment from 911 Consolidated Shared Service

Expenditure

The General Fund supports programs and services in nearly every facet of County government, supporting agencies under the authority of the County Executive, those under other elected officials (e.g. courts, Prosecutor), and those controlled by independent Boards and Commissions. **Expenditures for the General Fund are budgeted to total $618.7 million**. The recommendation includes an increase to expenditure of $28.7 million or 4.9% more than the adopted budget. In addition to some minor technical budget adjustments, this increase includes:

- $2.7 million increase for COLA adjustment for Corrections Officers (Fact-Finder)
- $3.2 million increase for Corrections Officer overtime
- $0.5 million increase for Detention Officer overtime
- $2.0 million increase for Hospitalization
- $3.4 million decrease for Workers Compensation expenses
- $2.2 million increase for the Archives Document Management Dept.
- $13.2 million increase to Controlled Costs (Space Maintenance & Security)
- $1.3 million increase for Summit (Jail Food contract)
- $7.3 million increase for MetroHealth (Jail Medical contract)
- $0.8 million increase for Voter Registration System
- $1.0 million increase for the Veterans Services Commission (Millage)
- $0.6 million increase for Clerk of Court (Postage)
- $2.4 million decrease for Budget Reductions

Subsidies to Other Funds

General Fund subsidies to other County funds are budgeted to total $64 million in 2027. The recommendation includes a decrease to subsidies of $2.6 million or 3.8% less than what was included in the adopted budget. The budget adjustment includes:

- **Jail Bonds** - $40,000 increase over adopted budget
- **Courthouse Capital Funding** - $10,000 increase over the adopted budget
- **Dog Kennel** - $450,000 increase over the adopted budget (Avery's Law)
- **27th Pay Reserve** - $851,469 decrease from the adopted budget
- **IT Capital** - $1 million decrease from the adopted budget
- **Gateway Note** - $1.2 million decrease from the adopted budget (charging Sports Utility Fund)

Ending Cash Balance

2027 General Fund revenue and expenditures are budgeted to total $682.6 million and $682.7 million, respectively. **The ending cash balance in the General Fund is projected to total $143.6 million.**

See attached General Fund Budget Schedules.

Health and Human Services Levy Funds

The County maintains two Health and Human Services levies:

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

HHS Levy Fund	2027 Adopted	2027 Adjustment	2027 Recommended
Projected Beginning Cash Balance	$18,597,319		$13,224,352
Operating Revenue	$280,293,442	$6,905,168	$287,198,610
Operating Expenditures	$3,843,197	$1,497,268	$5,340,465
Subsidies to Other Funds	$277,210,766	$9,565,338	$286,776,104
Projected Ending Cash Balance	$17,836,797	($4,157,438)	$8,306,393

Revenue

For 2027, overall revenue is budgeted to total $287.2 million. The recommendation includes an increase to revenue of $6.9 million or 2.5% more than the adopted budget.

Revenue generated by the County's two levies is budgeted to total $270 million. The recommendation includes an increase to Property Tax revenue of $6.2 million or 2.3% more than what was assumed in the adopted budget.

Other Intergovernmental revenue is budgeted to total $16.2 million. The recommendation includes an increase to Other Intergovernmental of $0.7 million or 4.7% more than 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.

Other Revenue is budgeted to total $1 million, which is what was assumed in the adopted budget.

Expenditure

Operating Expenditures charged to the HHS Fund are budgeted to total $5.3 million, which is $1.5 million or 38.9% more than what was included in the adopted budget. Operating expenditure includes the cost of the property tax collection for the Health and Human Services Levies.

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 $36.5 million and MetroHealth System of $35 million in 2027, 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 2027, the HHS Levy subsidies are projected to total $286.8 million. The recommendation includes an increase to HHS Levy subsidies of $9.6 million or 3.5% more than the adopted budget. In addition to some minor technical adjustments, this increase includes:

- $0.6 million increase for Hospitalization
- $1.0 million decrease for Workers Compensation expenses
- $2.4 million increase for Controlled Costs (Space Maintenance & Security)
- $0.4 million decrease for the 27th Pay Reserve
- $9.8 million increase for Out-of-Home Care for children in County Custody
- $3.9 million increase for Community Supportive Service Programs (CSSP)
- $9.1 million increase for loss of 25% SNAP
- $0.4 million increase for HHS Parking
- $1.0 million increase for Emergency Shelter
- $16.2 million in Budget Reductions

Ending Cash Balance

2027 Health & Human Services Levy revenue and expenditures are budgeted to total $287.2 million and $292.1 million, respectively. **The ending cash balance in the Health & Human Services Levy Fund is projected to total $8.3 million**

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	2027 Adopted	2027 Adjustment	2027 Recommended
Projected Beginning Cash Balance	$583,722,334		$796,456,799
Operating Revenue	$1,838,852,953	$22,670,151	$2,147,673,754
Total Expenditures	$2,009,710,051	$43,562,715	$2,312,971,277
Projected Ending Cash Balance	$412,865,236	($20,892,564)	$631,159,276

Revenue

For 2027, All Funds revenue is budgeted to total $2.148 billion. The recommendation includes an increase to All Funds revenue of $308.8 million or 16.8% more than what was included in the adopted budget.

- General Fund - $24.9 million increase
- Health and Human Services Levy Fund - $6.9 million increase
- Human Services Fund - $8.7 million decrease in federal and state revenue (SNAP)
- Grant Revenue - $29.5 million
- Central Services Campus (Correction Center) Bond Proceeds - $256.4 million

Expenditure

For 2027, All Funds expenditures are budgeted to total $2.313 billion. The recommendation includes an increase to All Funds expenditure of $303.3 million, or 15.1%, more than what was included in the adopted budget.

- General Fund - $26.1 million increase
- Health and Human Services Levy Fund - $11.1 million increase
- Special Revenue Funds:
    - $1.5 million increase for Hospitalization
    - $2.0 million decrease for Workers Compensation expenses
    - $2.2 million decrease for Archives Document Management Department (REA)
    - $1.5 million increase for Controlled Costs (Space Maintenance & Security)
    - $5 million increase for federal and state Child Welfare expenses
    - $23.8 million decrease to ADAMHS
    - $0.1 million Special Revenue Fund budget reductions
    - $29.5 million increases for Grant expenditures
    - $256.4 million increase for Central Services Campus (Correction Center) expenditure

Cuyahoga County 2026-2027 Biennial Budget Update

Budget Schedules

General Fund (Summary)

General Fund (by Department)

General Fund (Subsidies)

Health and Human Services Levy Fund (Summary)

Health and Human Services Levy (Subsidies)

All Funds (Summary)

All Funds (by Department)

Cuyahoga County
2027 Budget Update
General Fund

General Fund	2027 Adopted Budget	2027 Recommended Adjustment	2027 Recommended Budget
Beginning Balance	**154,105,756**		**143,654,526**
Operating Revenue			
Charges for Services	117,833,274	(1,671,754)	116,161,520
Fines & Forfeitures	17,220,249	(5,967,450)	11,252,799
Interest Earnings	32,942,889	6,255,415	39,198,304
Intergovernmental	76,453,888	1,828,280	78,282,168
Licenses & Permits	76,446	4,413	80,859
Other Revenue	7,966,798	2,728,030	10,694,828
Other Taxes	12,796,020	53,243	12,849,263
Property Tax	42,019,532	2,099,593	44,119,125
Sales Tax	350,395,678	19,544,369	369,940,047
Total Operating Revenue	**657,704,774**	**24,874,139**	**682,578,913**
Operating Expenditures			
Personal Services	403,043,504	5,466,653	408,510,157
Other Expenditures	186,937,221	23,219,586	210,156,807
Total Operating Expenditures	**589,980,725**	**28,686,239**	**618,666,964**
Other Financing Uses	**66,552,636**	**(2,551,469)**	**64,001,167**
Total Cash Obligations	**656,533,361**	**26,134,770**	**682,668,131**
Operating Surplus/(Deficit)	**155,277,169**	**(1,260,631)**	**143,565,308**
Cash Reserve Requirement			

Cuyahoga County
2027 Budget Update
General Fund by Department

General Fund	2027 Adopted Budget	2027 Recommended Adjustment	2027 Recommended Budget
County Executive Agencies			
Clerk of Courts	10,244,196	721,303	10,965,499
County Executive	4,127,140	(186,226)	3,940,914
Economic Development	3,658,766	(212,258)	3,446,508
Fiscal	40,990,585	1,862,734	42,853,319
Housing & Community Development	366,834	(6,139)	360,695
Human Resources	7,881,913	(142,843)	7,739,070
Information Technology	30,038,790	(31,785)	30,007,005
Innovation and Performance	645,020	(232,897)	412,123
Law Department	6,737,192	(125,095)	6,612,097
Medical Examiner	20,886,260	438,852	21,325,112
Public Safety & Justice Services	2,815,567	(79,079)	2,736,488
Public Works	10,633,796	(383,515)	10,250,281
Sheriff	186,279,306	17,344,437	203,623,743
Total County Executive Agencies	**325,305,365**	**18,967,489**	**344,272,854**
Elected Officials			
Common Pleas	71,508,790	2,189,693	73,698,483
County Council	2,838,767	(103,355)	2,735,412
Court of Appeals	1,217,451	184,172	1,401,623
Domestic Relations	12,211,648	279,484	12,491,132
Juvenile Court	53,671,888	2,875,424	56,547,312
Probate Court	9,162,759	208,236	9,370,995
Prosecutor	55,137,824	412,037	55,549,861
Total Elected Officials	**205,749,127**	**6,045,691**	**211,794,818**
Boards and Commissions			
Board of Elections	20,592,557	2,804,138	23,396,695
Inspector General	1,288,028	(43,244)	1,244,784
Internal Audit	944,277	(29,689)	914,588
Personnel Review Commission	2,573,246	(213,742)	2,359,504
Planning Commission	2,478,311	(9,946)	2,468,365
Public Defender	21,041,992	235,752	21,277,744
Soldiers and Sailors Monument	286,036	(1,881)	284,155
Veterans Service Commission	9,721,786	931,671	10,653,457
Total Board and Commissions	**58,926,233**	**3,673,059**	**62,599,292**
Total General Fund	**589,980,725**	**28,686,239**	**618,666,964**

Cuyahoga County
2027 Budget Update
General Fund Subsidies

Subsidy	2027 Adopted Budget	2027 Recommended Adjustment	2027 Recommended Adjustment
Brownfield Debt Service	1,191,436	0	1,191,436
Shaker Square Series 2000A	115,881	0	115,881
Commercial Redevelopment Debt Service	269,334	0	269,334
Medical Mart 2010	9,108,750	0	9,108,750
County Hotel Debt	9,443,350	0	9,443,350
Medical Mart Refunding	20,682,400	0	20,682,400
Convention Center 2022A	2,549,619	0	2,549,619
2017 Sales Tax Bonds	1,500,000	0	1,500,000
Progressive Field Lease Agreement	2,550,000	0	2,550,000
Jail Bonds 2026	0	40,000	40,000
Courthouse Capital Funding	0	10,000	10,000
Centralized Custodial	4,200,000	0	4,200,000
Emergency Management	901,565	0	901,565
Capital Improvements-Facilities	5,500,000	0	5,500,000
Dog & Kennel	1,200,000	450,000	1,650,000
Soil & Water Conservation	150,000	0	150,000
Public Utility (Microgrid)	175,000	0	175,000
27th Pay Reserve	851,469	(851,469)	0
Cash Transfers:			
Healthy Urban Tree Canopy	225,000	0	225,000
Economic Development	1,500,000	0	1,500,000
Community Development Supplemental Gran	1,000,000	0	1,000,000
IT Capital	2,000,000	(1,000,000)	1,000,000
County Airport Cash Match	238,832	0	238,832
Gateway Note	1,200,000	(1,200,000)	0
Total General Fund Subsidies	**66,552,636**	**(2,551,469)**	**64,001,167**

Cuyahoga County
2027 Budget Update
Health and Human Services Levy Fund

Health & Human Services Levy Fund	2027 Adopted Budget	2027 Recommended Adjustment	2027 Recommended Budget
Beginning Balance	**18,597,319**		**13,224,352**
Operating Revenue			
Intergovernmental	15,483,017	724,850	16,207,867
Other Revenue	1,000,000		1,000,000
Property Tax	263,810,425	6,180,318	269,990,743
Total Operating Revenue	**280,293,442**	**6,905,168**	**287,198,610**
Operating Expenditures			
Personal Services	0		0
Other Expenditures	3,843,197	1,497,268	5,340,465
Total Operating Expenditures	**3,843,197**	**1,497,268**	**5,340,465**
Other Financing Uses	**277,210,766**	9,565,338	**286,776,104**
Total Cash Obligations	**281,053,963**	**11,062,606**	**292,116,569**
Operating Surplus/(Deficit)	**17,836,797**	**(4,157,438)**	**8,306,393**
Cash Reserve Requirement			

Cuyahoga County
2027 Budget Update
Health and Human Services Levy Subsidies

HHS Levy Subsidy	2027 Adopted Budget	2027 Recommended Adjustment	2027 Recommended Budget
HHS Levy Revenue			
HHS 4.8 Mill Levy	135,176,362	3,248,637	138,424,999
HHS 4.7 Mill Levy	144,117,081	3,656,530	147,773,611
Total HHS Levy Revenue	**279,293,443**	**6,905,167**	**286,198,610**
HHS Levy Subsidies			
ADAMHS	36,500,000		36,500,000
Common Pleas-Juvenile Division	21,360,241	1,055,216	22,415,457
Common Pleas-TASC	0	(20,576)	(20,576)
Family Justice Center	166,498	(21,877)	144,621
HHS Administration	5,909,954	(11,517)	5,898,437
HHS CJFS	17,884,326	8,097,823	25,982,150
HHS CSEA	6,978,162	(724,562)	6,253,600
HHS DCFS	91,222,032	2,536,397	93,758,429
HHS DSAS	22,796,729	1,757,742	24,554,471
HHS Early Childhood	15,983,569	(1,722,856)	14,260,713
HHS FCFC	4,323,364	(452,832)	3,870,532
HHS Homeless	13,521,084	(308,321)	13,212,763
HHS Other Programs	194,046		194,046
HHS Re-Entry	1,894,452	(106,425)	1,788,027
MetroHealth	35,000,000		35,000,000
Ohio State Extension	222,300		222,300
Public Safety-Witness Victims	2,840,951	(99,818)	2,741,134
Workforce Development	0		0
27th Pay Reserve	413,057	(413,057)	0
Total HHS Levy Subsidies	**277,210,766**	**9,565,338**	**286,776,104**
Operating Surplus/(Deficit)	**2,082,677**	**(2,660,171)**	**(577,494)**

Cuyahoga County
2027 Budget Update
All Funds

All Funds	2027 Adopted Budget	2027 Recommended Adjustment	2027 Recommended Budget
Beginning Balance	**583,722,334**		**796,456,799**
Operating Revenue			
Charges for Services	469,743,091	(1,671,754)	468,071,337
Fines & Forfeitures	21,812,708	(5,967,450)	15,845,258
Interest Earnings	36,707,752	6,255,415	42,963,167
Intergovernmental	445,104,386	279,594,624	724,699,010
Licenses & Permits	1,841,049	4,413	1,845,462
Other Revenue	17,688,865	2,728,030	20,416,895
Other Taxes	60,655,769	53,243	60,709,012
Property Tax	432,084,635	8,279,911	440,364,546
Sales Tax	353,214,698	19,544,369	372,759,067
Total Operating Revenue	**1,838,852,953**	**308,820,801**	**2,147,673,754**
Operating Expenditures			
Personal Services	814,187,812	3,952,981	818,140,793
Other Expenditures	1,195,522,238	299,308,246	1,494,830,484
Total Operating Expenditures	**2,009,710,050**	**303,261,227**	**2,312,971,277**
Total Cash Obligations	**2,009,710,050**	**303,261,227**	**2,312,971,277**
Ending Cash Balance	**412,865,237**	**5,559,574**	**631,159,276**

Cuyahoga County
2027 Budget Update
All Funds by Department

All Funds	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
County Executive Agencies			
Clerk of Courts	10,244,196	721,303	10,965,499
Executive	13,677,479	440,562	14,118,041
Development	13,862,585	(212,258)	13,650,327
Fiscal	259,444,665	3,173,276	262,617,941
Health and Human Services	411,954,260	17,487,620	429,441,880
Housing & Community Development	24,732,122	(11,567,137)	13,164,985
Human Resources	187,837,394	255,687	188,093,081
Information Technology	36,855,079	(1,007,768)	35,847,311
Innovation	645,020	(232,897)	412,123
Law Department	6,737,192	(125,095)	6,612,097
Medical Examiner	22,419,739	438,852	22,858,591
Public Safety & Justice Serv.	17,743,685	(166,319)	17,577,366
Public Works	200,472,309	289,095,051	489,567,360
Sheriff	208,353,929	17,304,596	225,658,525
Total County Executive Agencies	**1,414,979,654**	**315,605,473**	**1,730,585,127**
Elected Officials			
Common Pleas Court	83,973,802	2,686,416	86,660,218
Community Based Correction Bd	4,947,634	0	4,947,634
County Council	2,838,767	(103,355)	2,735,412
Court of Appeals	1,217,451	184,172	1,401,623
Domestic Relations Court	12,383,157	279,484	12,662,641
Juvenile Court	86,515,932	3,950,571	90,466,503
Probate Court	9,988,236	208,236	10,196,472
Prosecutor	62,805,363	403,633	63,208,996
Total Elected Officials	**264,670,342**	**7,609,157**	**272,279,499**
Boards and Commissions			
ADAMHS Board	83,876,623	(23,771,877)	60,104,746
Board of Develop. Disabilities	177,294,428	0	177,294,428
Board of Elections	20,777,995	2,804,138	23,582,133
Board of Revision	3,196,775	(12,341)	3,184,434
Inspector General	1,303,290	(43,244)	1,260,046
Internal Audit	944,277	(29,689)	914,588
Law Library	359,140	(1,620)	357,520
Personnel Review Commission	2,573,246	(213,742)	2,359,504
Planning Commission	3,163,431	(9,946)	3,153,485
Public Defender	24,049,671	279,154	24,328,825
Soldiers and Sailors Monument	286,278	(1,881)	284,397
Solid Waste Management Dist.	2,513,115	115,973	2,629,088
Veterans Service Commission	9,721,786	931,671	10,653,457
Total Board and Commissions	**330,060,055**	**(19,953,404)**	**310,106,651**
Total All Funds	**2,009,710,051**	**303,261,227**	**2,312,971,277**

Cuyahoga County 2026-2027 Biennial Budget Update

Departmental Budget Summaries

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

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Mental Health and Substance Use Disorder Treatment (Clients Served)	7,708	6,489	7,500	7,500
Crisis and Intervention Services (Clients Served)	12,615	15,674	10,000	10,000
Vocational and Employment Services (Individuals Employed)	1,151	1,622	1,000	1,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$41,000,000	$37,000,000	$37,000,000	$36,500,000	$0	$36,500,000
Special Revenue Fund	$44,146,596	$46,790,417	$30,993,131	$47,376,624	($23,771,878)	$23,604,746
All Funds	**$85,146,596**	**$83,790,417**	**$67,993,131**	**$83,876,624**	**($23,771,878)**	**$60,104,746**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Intergovernmental Revenue	$43,983,684	$46,679,400	$47,265,607	$23,604,746
Refunds & Reimbursements	$162,912	$111,017	$111,017	$0
Total	**$44,146,596**	**$46,790,417**	**$47,376,624**	**$23,604,746**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$5,287,255	$5,091,466	$5,137,082	$5,177,673	$94,719	$5,272,392
Other Expenses	$79,859,341	$78,698,951	$68,279,590	$78,698,951	($23,866,597)	$54,832,354
Total	**$85,146,596**	**$83,790,417**	**$73,416,672**	**$83,876,624**	**($23,771,878)**	**$60,104,746**
Staff Count	46	48	46	48	0	48

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- ($23,771,878) for 2027 Board Approved Budget

ADAMHS
BOARD OF CUYAHOGA COUNTY
ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES

Board of Developmental Disabilities

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Increase Total Individuals Served	14,497	15,446	16,000	16,500
Expand Waiver Enrollees	5,085	5,154	5,225	5,300
Maintain or Reduce Program Costs per Person	$10,917	$11,155	$11,081	$11,364
Maintain Expense Growth <5%	4.0%	8.7%	3.0%	6.0%
Maintain or Decrease FTEs	568	551	575	575

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$171,498,128	$177,294,428	$139,369,444	$177,294,428	$0	$177,294,428
All Funds	**$171,498,128**	**$177,294,428**	**$139,369,444**	**$177,294,428**	**$0**	**$177,294,428**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Taxes	$100,304,103	$98,500,000	$98,500,000	$98,500,000
Tax Levy Funds – Covid-19 Balance	$29,873,024	$14,197,741	$14,197,741	$14,197,741
Charges for Services	$2,966,269	$2,739,427	$2,739,427	$2,739,427
Intergovernmental Revenue	$35,543,259	$36,186,288	$36,186,288	$36,186,288
Contributions and Donations	$79,532	$31,200	$31,200	$31,200
Refunds & Reimbursements	$769,899	$1,454,600	$1,454,600	$1,454,600
Sale of Fixed Assets	$1,962,042	$24,185,172	$24,185,172	$24,185,172
Total	**$171,498,128**	**$177,294,428**	**$177,294,428**	**$177,294,428**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$57,014,128	$59,900,067	$61,792,775	$59,900,067	$0	$59,900,067
Other Expenses	$114,484,001	$117,394,361	$114,306,037	$117,394,361	$0	$117,394,361
Total	**$171,498,128**	**$177,294,428**	**$176,098,812**	**$177,294,428**	**$0**	**$177,294,428**
Staff Count	552	561	561	561	0	561

CUYAHOGA COUNTY
Board of Developmental Disabilities
Supporting and empowering people with developmental disabilities to live, learn, work and play in the community

Board of Elections

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Registered Eligible Voters	894,091	863,229	885,000	880,000
General Election - Voter Turnout	66%	26.2%	45%	40%
General Election - Ballots Cast	357,905	226,104	265,000	290,000
General Election - Vote by Mail	166,589	51,475	133,000	88,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$18,920,343	$20,343,479	$21,939,003	$20,592,557	$2,804,138	$23,396,695
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$47,821	$185,438	$118,636	$185,438	$0	$185,438
All Funds	**$18,968,164**	**$20,528,917**	**$22,057,639**	**$20,777,995**	**$2,804,138**	**$23,582,133**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
State Grant	$47,821	$185,438	$185,438	$185,438
Total	**$47,821**	**$185,438**	**$185,438**	**$185,438**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$11,177,437	$11,488,936	$11,431,490	$11,738,014	($41,586)	$11,696,428
Other Expenses	$7,790,727	$9,039,981	$10,626,148	$9,039,981	$2,845,724	$11,885,705
Total	**$18,968,164**	**$20,528,917**	**$22,057,639**	**$20,777,995**	**$2,804,138**	**$23,582,133**
Staff Count	102	102	102	102	0	102

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $55,080 increase to Hospitalization
- ($96,666) reduction to Workers Compensation
- $1,982,724 increase to Controlled Services
- $113,000 increase to Postage and Printing
- $750,000 increase for Voter Registration System

CUYAHOGA COUNTY
BOARD OF ELECTIONS

Board of Revision

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$2,977,499	$3,136,069	$2,888,300	$3,196,775	($12,340)	$3,184,435
All Funds	**$2,977,499**	**$3,136,069**	**$2,888,300**	**$3,196,775**	**($12,340)**	**$3,184,435**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Real Estate Assessment Fund	$2,977,499	$3,136,069	$3,196,775	$3,184,435
Total	**$2,977,499**	**$3,139,069**	**$3,196,775**	**$3,184,435**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$2,252,535	$2,431,470	$2,159,725	$2,492,176	($6,439)	$2,485,737
Other Expenses	$724,964	$704,599	$728,575	$704,599	($5,902)	$698,697
Total	**$2,977,499**	**$3,136,069**	**$2,888,300**	**$3,196,775**	**($12,340)**	**$3,184,435**
Staff Count	21	22	22	22	0	22

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $13,090 increase to Hospitalization
- ($19,529) reduction to Workers Compensation
- ($5,902) decrease to Controlled Services



Clerk of Courts

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Case Filings - Civil	21,559	23,930	24,000	24,000
Case Filings - Criminal	10,920	10,503	12,000	12,000
Case Filings - Domestic	4,919	4,922	5,000	5,000
Case Filings - Appellate	1,173	1,287	1,300	1,300

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$10,330,601	$10,041,540	$10,978,063	$10,244,196	$721,304	$10,965,500
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$10,330,601**	**$10,041,540**	**$10,978,063**	**$10,244,196**	**$721,304**	**$10,965,500**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$7,596,502	$7,782,088	$7,761,483	$7,984,744	($32,844)	$7,951,900
Other Expenses	$2,734,099	$2,259,452	$3,216,580	$2,259,452	$754,148	$3,013,600
Total	**$10,330,601**	**$10,041,540**	**$10,978,063**	**$10,244,196**	**$721,301**	**$10,965,500**
Staff Count	87	91	91	91	0	91

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $51,129 increase to Hospitalization
- ($83,973) reduction to Workers Compensation
- $192,148 increase to Controlled Services
- $562,000 increase to Postage



Communications Department

The County Executive Communications Department amplifies the County's impact as a catalyst for regional transformation, strengthening public awareness and employee commitment to our mission.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Facebook Followers	18,006	26,970	29,000/	30,500
Facebook Impressions	2,400,000	14,379,175	15,800,000	16,900,000
Facebook Engagement	203,371	742,390	820,000	880,000
X Followers	25,041	25,075	25,800	26,300
X Impressions	968,579	591,060	620,000	650,000
X Engagement	26,373	23,556	25,000	26,500
Instagram Followers	8,396	12,496	14,000	15,500
Instagram Impressions	2,600,000	1,689,129	2,000,000	2,300,000
Instagram Engagement	18,701	47,512	55,000	62,000
LinkedIn Followers	17,683	21,117	23,000	25,000
LinkedIn Impressions	744,529	829,052	950,000	1,000,000
LinkedIn Engagement	132,673	113,911	125,000	138,000
In the Know Open Rate	39%	43%	45%	45%
Intranet Views	210,455	256,497	260,000	264,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$1,210,395	$1,191,787	$1,363,912	$1,215,178	($43,980)	$1,171,198
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$1,210,395**	**$1,191,787**	**$1,363,912**	**$1,215,178**	**($43,980)**	**$1,171,198**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,108,914	$1,032,881	$1,245,598	$1,045,272	($4,528)	$1,040,744
Other Expenses	$101,481	$169,906	$118,314	$169,906	($39,452)	$130,454
Total	**$1,210,395**	**$1,191,787**	**$1,363,912**	**$1,215,178**	**($43,980)**	**$1,171,198**
Staff Count	8	8	8	8	0	8

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $5,234 increase to Hospitalization
- ($9,764) reduction to Workers Compensation
- ($39,452) in budget reductions for media monitoring contracts



Community Based Correctional Facility

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$5,346,937	$4,947,634	$3,962,014	$4,947,634	$0	$4,947,634
All Funds	**$5,346,937**	**$4,947,634**	**$3,962,014**	**$4,947,634**	**$0**	**$4,947,634**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
State Grant Revenue	$5,346,937	$4,947,634	$4,947,634	$4,947,634
Total	**$5,346,937**	**$4,947,634**	**$4,947,634**	**$4,974,634**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$0	$0	$0	$0	$0	$0
Other Expenses	$5,346,937	$4,947,634	$3,962,014	$4,947,634	$0	$4,947,634
Total	**$5,346,937**	**$4,947,634**	**$3,962,014**	**$4,947,634**	**$0**	**$4,947,634**

County Council

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
No. of Visits to Council Websites	179,000	224,000	165,000	165,000
No. of Users on Council Website	91,000	123,000	55,000	55,000
No. of Users Using Live Stream	44,236	39,080	38,000	38,000

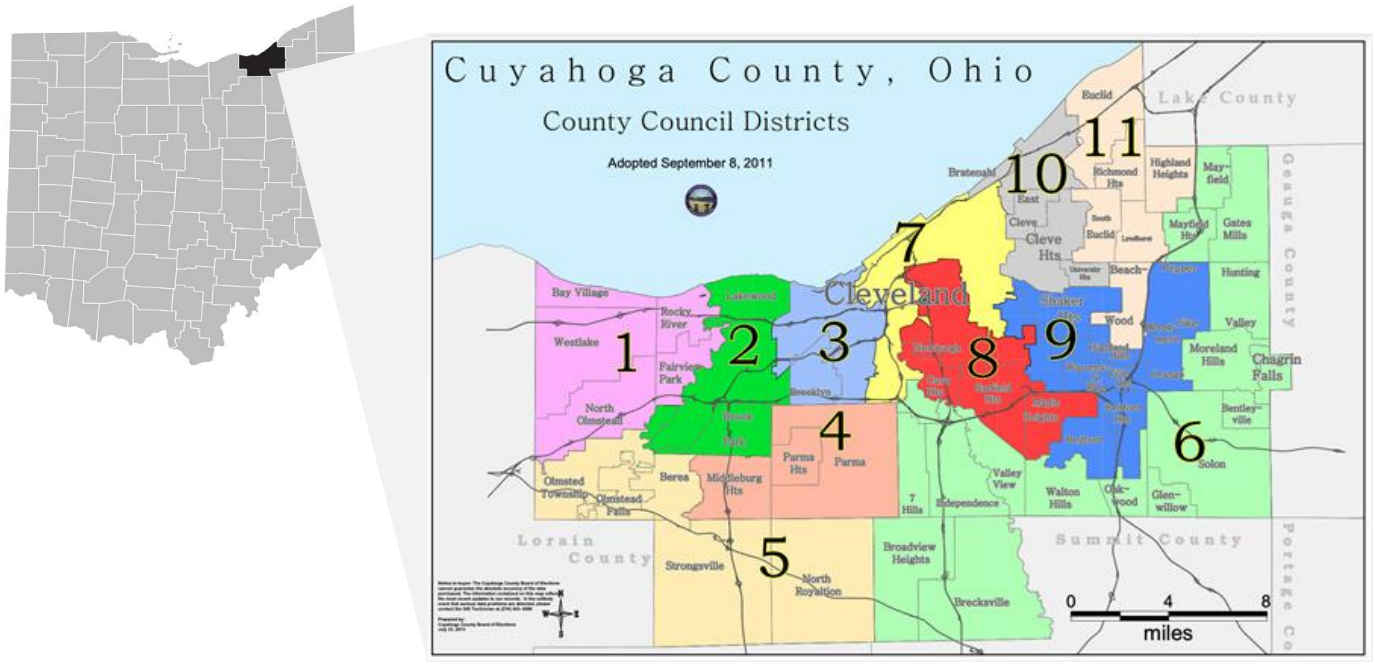
SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$2,733,805	$2,789,109	$2,611,292	$2,838,767	($103,355)	$2,735,412
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$2,733,805**	**$2,789,109**	**$2,611,292**	**$2,838,767**	**($103,355)**	**$2,735,412**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$2,646,954	$2,706,648	$2,535,070	$2,756,306	($103,355)	$2,652,951
Other Expenses	$86,851	$82,461	$76,222	$82,461	$0	$82,461
Total	**$2,733,805**	**$2,789,109**	**$2,611,292**	**$2,838,767**	**($103,355)**	**$2,735,412**
Staff Count	21	22	20	22	0	22

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- ($1,333) decrease to Hospitalization
- ($20,505) reduction to Workers Compensation
- ($81,517) decrease to Salaries (Assistant Clerk of Court to be filled late 2026)



County Executive

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$1,842,729	$1,534,049	$2,034,652	$1,841,068	($129,657)	$1,711,410
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$10,250,373	$9,729,083	$23,998,810	$9,450,433	$48,607	$9,499,040
All Funds	**$12,093,102**	**$11,263,132**	**$26,033,462**	**$11,291,501**	**($81,050)**	**$11,210,450**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Cleveland Foundation & Gund Foundation Grants	$438,307	$346,543	$67,893	$116,500
Opioid Fund	$9,812,066	$9,382,540	$9,382,540	$9,382,540
Total	**$10,250,373**	**$9,729,083**	**$9,450,433**	**$9,499,040**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,956,552	$1,568,235	$2,400,207	$1,528,711	($13,158)	$1,515,553
Other Expenses	$10,136,550	$9,694,897	$23,633,255	$9,762,790	($67,893)	$9,694,897
Total	**$12,093,102**	**$11,263,132**	**$26,033,462**	**$11,291,501**	**($81,051)**	**$11,210,450**
Staff Count	12	12	12	12	0	12

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $1,028 increase to Hospitalization
- ($9,764) reduction to Workers Compensation
- ($120,924) in budget reductions for one staff (Chief Assistant for Executive Operations)
- $48,607 increase to the Cleveland Foundation grant



Court of Common Pleas

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Dispositions - Foreclosure	4,580	5,243	5,243	5,243
Dispositions - Civil Cases	15,187	17,448	17,448	17,448
Dispositions - Criminal Cases	12,608	12,521	12,521	12,521
Arraignment to Plea (Avg. Days)	133	129	129	129

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$67,243,538	$67,756,830	$70,272,054	$71,508,790	$2,189,691	$73,698,481
HHS Levy Fund	$739,014	$0	$0	$0	$0	$0
Special Revenue Fund	$16,695,973	$14,982,142	$9,858,741	$12,465,012	$496,726	$12,961,738
All Funds	**$84,678,525**	**$82,738,972**	**$80,130,795**	**$83,973,802**	**$2,686,417**	**$86,660,218**

*2026 Midyear projection variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Court Fee Revenue	$1,841,947	$980,411	$989,685	$989,685
Federal Grant Revenue	$1,047,087	$1,642,916	$1,566,711	$1,883,437
Health Service Contract Fee Rev	$53,856	$35,244	$35,244	$35,244
Lab Fee Revenue	$139,080	$144,553	$144,553	$144,553
Local Non-Grant Revenue	$345,735	$1,087,069	$1,106,209	$1,106,209
Probation Services Fee Revenue	$375,588	$714,408	$714,408	$714,408
State Grant Revenue	$12,892,680	$10,377,541	$7,908,202	$8,088,202
Total	**$16,695,973**	**$14,982,142**	**$12,465,012**	**$12,961,738**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$46,826,106	$48,656,014	$53,428,803	$49,890,843	($226,179)	$49,664,664
Other Expenses	$37,852,419	$34,082,958	$42,293,295	$34,082,959	$2,912,594	$36,995,554
Total	**$84,678,525**	**$82,738,972**	**$95,722,098**	**$83,973,802**	**$2,686,415**	**$86,660,218**
Staff Count	484	502	502	502	0	502

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $267,891 increase to Hospitalization
- ($494,070) reduction to Workers Compensation
- $2,399,014 increase to Controlled Services
- $513,582 in 2027 Grant Adjustments

Department of Development

We inspire, support, and invest in businesses and development to drive equitable economic opportunity.

Vision - Empowering business…transforming lives.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Jobs Created & Retained	1,107	N/A	1,500	1,500
Small Businesses Supported	950	N/A	500	500
Economic Development Loan Volume	$1,064,468	N/A	$12,000,000	$12,000,000

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$9,344,189	$4,976,109	$9,068,743	$5,158,766	($212,258)	$4,946,508
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$8,660,483	$8,580,069	$9,195,228	$8,703,819	$0	$8,703,819
All Funds	**$18,004,672**	**$13,556,178**	**$18,263,971**	**$13,862,585**	**($212,258)**	**$13,650,327**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Community Development Special Revenue Fund	$3,465,000	$4,290,826	$4,476,642	$4,476,642
Economic Development Fund	$5,190,713	$4,228,917	$4,166,851	$4,166,851
Brownfield Revolving Loan Fund	$4,770	$60,326	$60,326	$60,326
Total	**$8,660,483**	**$8,580,069**	**$8,703,819**	**$8,703,819**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,755,396	$1,602,750	$2,018,439	$1,599,591	($5,473)	$1,594,119
Other Expenses	$16,249,276	$11,953,428	$12,912,652	$12,262,994	($206,785)	$12,056,208
Total	**$18,004,672**	**$13,556,178**	**$14,931,091**	**$13,862,585**	**($212,258)**	**$13,650,327**
Staff Count	17	17	16	17	0	17

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $11,126 increase to Hospitalization
- ($16,599) reduction to Workers Compensation
- ($206,785) in budget reductions for Operating Support program



Domestic Relations

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
New Case Filings (incl. transfers & reactivated)	7,698	7,551	7,561	7,561
Cases Disposed - % efficient	100%	99%	98%	98%
Motions Filed - % Efficient	102%	98%	98%	98%
Pro Se Filings	4,393	4,546	4,453	4,453
Motions Disposed Child Support	5,323	5,643	5,159	5,159
No. Assisted in Help Center	25,864	26,903	24,300	24,300

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$11,391,394	$11,976,179	$11,446,586	$12,211,648	$279,483	$12,491,131
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$105,528	$171,509	$384,620	$171,509	$0	$171,509
All Funds	**$11,496,922**	**$12,147,688**	**$11,831,206**	**$12,383,158**	**$279,483**	**$12,662,640**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
State Grant Revenue	$102,579	$166,921	$166,921	$166,921
Court Fee Revenue	$2,949	$4,588	$4,588	$4,588
Total	**$105,528**	**$171,509**	**$171,509**	**$171,509**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$8,728,657	$9,331,656	$8,651,119	$9,567,125	($31,572)	$9,535,553
Other Expenses	$2,768,265	$2,816,032	$3,058,038	$2,816,032	$311,054	$3,127,086
Total	**$11,496,922**	**$12,147,688**	**$11,709,157**	**$12,383,158**	**$279,483**	**$12,662,640**
Staff Count	85	86	86	86	0	86

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $52,401 increase to Hospitalization
- ($89,973) reduction to Workers Compensation
- $311,054 increase to Controlled Services

Eighth District Court of Appeals

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
No. of Cases Pending January 1st	656	611	700	700
Electronic Filings	6,846	7,348	6,700	6,700
Average No. of Days - Hearing to Release	59	39	60 or less	60 or less
No. of Terminations (administrative dismissals)	1,168	1,185	1,300	1,300
No. of Terminations (original actions)	62	66	65	65
Average No. of Opinions per Judge	62	60	60	60

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$969,064	$1,217,451	$1,409,900	$1,217,451	$184,172	$1,401,623
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$13,771	$0	$0	$0
All Funds	**$969,064**	**$1,217,451**	**$1,423,671**	**$1,217,451**	**$184,172**	**$1,401,623**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$0	$0	$0	$0	$0	$0
Other Expenses	$969,064	$1,217,451	$1,424,078	$1,217,451	$184,172	$1,401,623
Total	**$969,064**	**$1,217,451**	**$1,424,078**	**$1,217,451**	**$184,172**	**$1,401,623**

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $184,172 increase to Controlled Services

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, and levy of taxes, providing consumer services, and overseeing County procurement. The Fiscal Officer is committed to operating conservatively and providing superior service to taxpayers, County agency and departments, and the public.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Auto/Boat Titles Issued	377,612	371,984	390,000	390,000
Total Tax Assessment (billions)	$44,329,736,690	$44,304,273,940	N/A	N/A
Accuracy of Projections Compared to Actuals - General Fund Revenue	92%	N/A	95%	95%
Accuracy of Projections Compared to Actuals - General Fund Expenditures	83%	N/A	95%	95%
Maintain or Improve Credit Rating - General Obligation	Aa / AA	N/A	Aa / AA	Aa / AA
Maintain or Improve Credit Rating - Sales Tax	Aa / AA	N/A	Aa / AA	Aa / AA
Maintain or Improve Credit Rating - Non-Tax	Aa / AA	N/A	Aa / AA	Aa / AA
Hotels Audits	12	16	18/24	18/24

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$54,179,108	$40,561,210	$46,565,750	$40,990,585	$1,862,734	$42,853,319
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$211,056,252	$221,354,747	$221,470,379	$218,454,080	$1,310,542	$219,764,622
All Funds	**$265,235,360**	**$261,915,957**	**$268,258,429**	**$259,444,665**	**$3,173,276**	**$262,617,941**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Convention Center – Naming Rights Fees	$372,897	$931,424	$312,965	$312,965
County Land Bank – Delinquent REA Fee	$5,709,766	$5,908,560	$5,908,560	$5,908,560
Delinquent Tax	$4,129,902	$5,207,338	$2,758,716	$5,292,668
Treasurer Tax Prepay/ Certificate	$408,997	$431,405	$440,355	$1,051,914
Real Estate Assessment	$12,235,009	$15,751,807	$15,984,524	$15,002,286
Excise Tax	$6,014,298	$5,326,065	$5,326,065	$5,326,065
Lodging Tax	$36,095,454	$37,802,887	$37,802,887	$37,802,887
Debt Fees & Revenue	$107,024,432	$110,929,764	$110,854,511	$108,504,511
HHS Levy	$38,843,197	$38,843,197	$38,843,197	$40,340,466
OSU Extension	$222,300	$ 222,300	$ 222,300	$222,300
Total	**$211,056,252**	**$221,354,747**	**$218,454,080**	**$219,764,622**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$28,454,314	$29,214,099	$28,139,900	$29,933,584	$89,421	$30,023,005
Other Expenses	$236,781,046	$232,701,858	$240,118,529	$229,511,081	$3,083,855	$232,594,936
Total	**$265,235,360**	**$261,915,957**	**$268,258,429**	**$259,444,665**	**$3,173,276**	**$262,617,941**
Staff Count	341	340	340	340	0	340

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $168,167 increase to Hospitalization
- ($269,495) reduction to Workers Compensation
- $1,083,797 increase for Archives Document Management
- $549,275 increase for Controlled Services
- $1,497,268 increase to Fiscal Office fees (HHS Tax Collection)
- $110,000 increase for Tax Lien Sale
- $490,685 increase for Building Department (REA funded)
- $2,500,000 increase for Taxpayer Assistance program (DTAC funded)
- $50,000 increase for Jail and Justice Center debt
- ($596,423) in budget reductions seven staff and supplies

Health & Human Services – Administration

The mission of the Department of Health and Human Services (HHS) Administration is transforming lives at every age and stage through collaboration, innovation, and services; connecting people with the opportunity to live their best lives.

KEY PERFORMANCE MEASURES

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

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$5,238,871	$6,055,231	$3,820,936	$5,909,954	($11,518)	$5,898,436
Special Revenue Fund	$16,092,089	$16,619,704	$17,127,428	$16,807,808	$87,289	$16,895,095
All Funds	**$21,330,960**	**$22,674,935**	**$22,948,364**	**$22,717,762**	**$75,771**	**$22,793,533**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Cleveland Foundation Grant	$0	$0	$0	$225,000
Federal Grant Revenue	$16,091,639	$16,613,054	$16,504,158	$16,366,445
Refunds & Reimbursement	$450	$0	$0	$0
Miscellaneous	$0	$6,650	$303,650	$303,650
Total	**$16,092,089**	**$16,619,704**	**$16,807,808**	**$16,895,095**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$8,479,311	$7,841,154	$8,621,196	$8,027,591	($19,268)	$8,008,323
Other Expenses	$12,851,649	$14,833,781	$14,327,168	$14,690,171	$95,039	$14,785,210
Total	**$21,330,960**	**$22,674,935**	**$22,948,364**	**$22,717,762**	**$75,771**	**$22,793,533**
Staff Count	65	67	63	67	0	67

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $41,270 increase to Hospitalization
- ($60,538) reduction to Workers Compensation
- ($385,249) in budget reductions in Professional Services
- ($160,512) decrease to Controlled Services
- $415,800 increase to Parking



Health & Human Services – Children and Family Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Re-entries into foster care	12.1%	15.7%	<5.6%	<5.6%
Child Visits - Custody	96.7%	97.9%	>95%	>95%
Child Visits - Non-Custody	68.8%	86.1%	>95%	>95%
Parent Visits - Custody	68.6%	88.2%	>95%	>95%
Parent Visits - Non-Custody	69.6%	83.9%	>95%	>95%
Incidence of Repeat Maltreatment	8.9%	8.8%	<9.7%	<9.7%
Permanency in 12 months	31.5%	27.7%	>35.2%	>35.2%

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$110,469,709	$94,117,416	$109,334,697	$91,222,032	$2,356,398	$93,758,430
Special Revenue Fund	$79,719,542	$78,286,009	$78,191,032	$79,187,191	$5,542,753	$84,729,944
All Funds	**$190,189,251**	**$172,403,425**	**$187,525,729**	**$170,409,223**	**$8,079,151**	**$178,488,374**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Charges for Services	$748,633	$887,413	$887,413	$887,413
Intergovernmental	$78,968,408	$76,839,556	$77,740,738	$83,283,491
Miscellaneous	$2,501	$559,040	$559,040	$559,040
Total	**$79,719,542**	**$78,286,009**	**$79,187,191**	**$84,729,944**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$72,945,031	$70,597,820	$72,583,745	$72,363,618	($293,457)	$72,070,161
Other Expenses	$117,244,220	$101,805,605	$113,912,453	$98,045,605	$8,372,608	$106,418,213
Total	**$190,189,251**	**$172,403,425**	**$186,496,198**	**$170,409,223**	**$8,079,151**	**$178,488,374**
Staff Count	694	710	648	710	0	710

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $389,048 increase to Hospitalization
- ($682,505) reduction to Workers Compensation
- ($1,150,000) in budget reductions in Client Services for Family Centered Supportive Services
- ($6,500,000) in budget reductions in Professional Services for Say Yes to Education, Canopy, Community Based Services
- $909,070 increase to Controlled Services
- $15,113,538 increase to Board & Care



Health & Human Services - Division of Job and Family Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Call Center - Average Wait Time (minutes)	56	24	15	15
Call Center - Calls Handled	417,705	459,375	450,000	450,000
Call Center - Abandon Rate	44.7%	23.8%	20%	20%
Call Center - No. Calls Abandoned	336,671	143,211	120,000	120,000
Medicaid Enrollment	396,785	374,252	360,070	350,070
SNAP Enrollment	187,665	189,651	190,000	190,000
TANF Enrollment	9,097	8,672	9,000	9,000
SNAP Application Timeliness	67.81%	75.04%	87%	89%
Work Participation Ratio	44.25%	40.24%	47%	48%
Contact Center Answer Rates	55%	76.2%	80%	80%

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$12,810,493	$17,548,228	$17,689,988	$17,884,326	$8,097,823	$25,982,150
Special Revenue Fund	$89,510,478	$86,699,192	$87,744,160	$88,324,160	$87,457	$88,411,617
All Funds	**$102,320,971**	**$104,247,420**	**$105,434,148**	**$106,208,486**	**$8,185,280**	**$114,393,766**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Intergovernmental Revenue	$88,817,183	$86,398,370	$88,023,338	$88,110,795
Restitution Proceeds	$179,770	$33,882	$33,882	$33,882
Refunds and Reimbursements	$513,525	$266,940	$266,940	$266,940
Total	**$89,510,478**	**$86,699,192**	**$88,324,160**	**$88,411,617**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$73,934,155	$76,825,747	$77,267,737	$78,786,813	($309,289)	$78,477,524
Other Expenses	$28,386,816	$27,421,673	$27,853,027	$27,421,673	$8,494,569	$35,916,242
Total	**$102,320,971**	**$104,247,420**	**$105,120,764**	**$106,208,486**	**$8,185,280**	**$114,393,766**
Staff Count	865	897	838	897	0	897

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $453,299 increase to Hospitalization
- ($762,588) reduction to Workers Compensation
- ($1,037,742) in budget reductions in Professional Services for United Way of Greater Cleveland
- $8,071,414 increase to Contractual Services
- $423,155 increase to Controlled Services



Health & Human Services – Division of Senior and Adult Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Clients Served - Options	2,499	2,518	2,200	2,200
Clients Served - Central Intake	27,881	25,772	29,000	30,000
Clients Served - Home Support	365	350	350	350
Clients Served - Adult Protection	2,784	3,090	3,300	3,050
Clients Served – Information Services	3,869	4,286	4,286	4,300

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$27,198,046	$22,428,130	$26,558,895	$22,796,729	$1,757,742	$24,554,471
Special Revenue Fund	$2,735,883	$5,825,408	$1,423,962	$5,825,409	($3,900,406)	$1,925,003
All Funds	**$29,933,929**	**$28,253,538**	**$27,982,857**	**$28,622,138**	**($2,142,664)**	**$26,479,474**

* 2027 Budget Update variance between revenue and expenditures is due to spending down of prior year(s) cash balance

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Intergovernmental	$2,463,811	$5,201,690	$5,201,798	$1,301,392
Charges for Services	$105,662	$578,433	$578,333	$578,333
Contributions & Donations	$116,530	$0	$0	$0
Refunds & Reimbursements	$49,880	$45,285	$45,278	$45,278
Total	**$2,735,883**	**$5,825,408**	**$5,825,409**	**$1,925,003**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$16,766,692	$16,481,096	$16,521,206	$16,882,421	($64,752)	$16,817,669
Other Expenses	$13,167,237	$11,772,442	$11,958,040	$11,739,717	$1,875,483	$13,615,200
Total	**$29,933,929**	**$28,253,538**	**$28,479,246**	**$28,622,138**	**$1,810,731**	**$30,432,869**
Staff Count	163	168	150	168	0	168

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $91,475 increase to Hospitalization
- ($156,227) reduction to Workers Compensation
- ($2,610,861) in budget reductions in Client Services
- ($67,164) in budget reductions in Professional Services
- $653,508 increase to Controlled Services
- $3,900,000 increase for Healthy Aging



Health & Human Services – Family and Children First Council

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
No. assisted through Service Coordination Wraparound	39	323	55	55
No. of Out-of-School Time Participants	2,588	3,959	2,500	2,500
No. of Families and School Together (FAST) Families	195	209	200	200
Child and Adolescent Needs and Strengths Assessments for DCFS (QRTP/CANS)	172	87	200	200
No. enrolled in Closing the Achievement Gap	212	202	225	225

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$4,154,905	$4,377,624	$3,432,989	$4,323,364	($452,832)	$3,870,532
Special Revenue Fund	$1,219,910	$737,758	$479,872	$761,358	$272,784	$1,034,142
All Funds	**$5,374,815**	**$5,115,382**	**$3,912,861**	**$5,084,722**	**($180,048)**	**$4,904,674**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Intergovernmental	$175,950	$551,848	$551,848	$175,950
FCFC Social Service Grants	$278,104	$185,910	$209,510	$858,192
Miscellaneous	$17	$0	$0	$0
Total	**$454,071**	**$737,758**	**$761,358**	**$1,034,142**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,242,835	$1,203,010	$1,333,289	$1,232,052	($2,243)	$1,229,809
Other Expenses	$4,131,979	$3,912,372	$3,746,810	$3,852,670	($177,805)	$3,674,865
Total	**$5,374,815**	**$5,115,382**	**$5,080,099**	**$5,084,722**	**($180,048)**	**$4,904,674**
Staff Count	10	10	10	10	0	10

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $6,545 increase to Hospitalization
- ($8,788) reduction to Workers Compensation
- ($450,681) in budget reductions for Professional Services

Health & Human Services – Fatherhood Initiative

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Fathers and Teens Served through Programs	5,431	5,864	N/A	N/A
Calls and Referrals to the Fatherhood Office and 211	3,792	3,874	3,700	3,700
Fathers Served through Special Events (conferences, Forums, etc.)	24,891	27,351	N/A	N/A
Fathers Completing Job Training/Placement Programs	221	237	240	240
Fathers completing Boot Camp for New Dads	1,208	1,410	1,300	1,300
Supervised Visits between Fathers and Children	780	955	725	725
Weekend Exchanges between Parents	264	282	220	220

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$1,090,933	$1,029,773	$8,500	$958,777	($696,455)	$262,322
Special Revenue Fund	$13,000	$39,615	$1,183,193	$36,453	($36,453)	$0
All Funds	**$1,103,933**	**$1,069,388**	**$1,191,693**	**$995,230**	**($732,908)**	**$262,322**

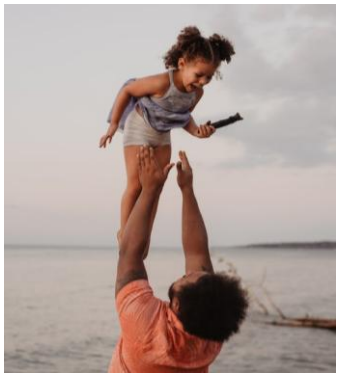
Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Contributions and Donations	$13,000	$39,615	$36,453	$0
Total	**$13,000**	**$39,615**	**$36,453**	**$0**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$257,800	$254,011	$306,403	$259,853	($1,620)	$258,233
Other Expenses	$812,799	$815,377	$885,290	$735,377	($731,288)	$4,089
Total	**$1,070,598**	**$1,069,388**	**$1,191,693**	**$995,230**	**($732,908)**	**$262,322**
Staff Count	3	3	3	3	0	3

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $1,309 increase to Hospitalization
- ($2,929) reduction to Workers Compensation
- ($731,288) in budget reductions in Professional Services, Office Supplies, Meetings, and Controlled Services



Health & Human Services – Invest in Children

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
UPK Enrollment Rate - highest of year	81.2%	83.2%	75%	75%
No. Provided w/ Early Childhood Mental Health Services	971	716	658	658
No. Families Served by MomsFirst	182	267	90	90
No. of Families Provided Newborn Home Visits	1,531	1,369	1,500	1,500
No. of Families Served by SPARK	515	512	217	217

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$18,003,934	$16,094,063	$15,522,340	$15,983,569	($1,722,856)	$14,260,712
Special Revenue Fund	$1,894,395	$1,067,055	$2,731,082	$25,273	$2,273,184	$2,298,457
All Funds	**$19,898,329**	**$17,161,118**	**$18,253,422**	**$16,008,842**	**$550,327**	**$16,559,169**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
ADAMHS Board ECMH Grant	$0	$775,000	$0	$690,000
LENA Grant	$38,409	$0	$0	$0
Bruening Foundation Grant	$0	$0	$0	$70,335
UPK Grants	$1,855,986	$292,055	$25,273	$1,538,122
Total	**$1,894,395**	**$1,067,055**	**$25,273**	**$2,298,457**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,467,091	$1,611,059	$1,655,001	$1,650,566	$58,090	$1,708,656
Other Expenses	$18,522,525	$15,550,059	$16,616,969	$14,358,276	$492,237	$14,850,513
Total	**$19,989,616**	**$17,161,118**	**$18,271,970**	**$16,008,842**	**$550,327**	**$16,559,169**
Staff Count	12	12	12	12	0	12

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $7,854 increase to Hospitalization
- ($9,764) reduction to Workers Compensation
- ($1,720,946) in budget reductions for Professional Services
- $2,273,184 in 2027 Grant Adjustments



Health & Human Services - Office of Child Support Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Current Support Collected	63%	64%	64%	65%
Paternity Establishment	94%	93%	94%	94%
Support Establishment	94%	92%	94%	94%

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$7,071,662	$5,950,250	$7,352,633	$6,019,385	($28,107)	$5,991,278
Special Revenue Fund	$33,952,293	$32,491,935	$32,390,079	$32,891,735	$204,692	$33,096,427
All Funds	**$41,023,955**	**$38,442,185**	**$39,742,712**	**$38,911,120**	**$176,585**	**$39,087,705**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Charges for Services	$4,547,989	$10,066,508	$10,166,431	$10,166,431
Intergovernmental Revenue	$29,404,304	$22,425,427	$22,725,304	$22,919,996
CSEA Grants	$0	$10,000	$10,000	$10,000
Total	**$33,952,293**	**$32,491,935**	**$32,891,735**	**$33,096,427**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$21,743,854	$19,353,987	$21,744,981	$19,822,922	($113,809)	$19,709,113
Other Expenses	$19,280,101	$19,088,198	$16,814,538	$19,088,198	$290,394	$19,378,592
Total	**$41,023,955**	**$38,442,185**	**$38,559,519**	**$38,911,120**	**$176,585**	**$39,087,705**
Staff Count	236	237	226	237	0	237

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $120,533 increase to Hospitalization
- ($234,342) reduction to Workers Compensation
- $290,394 increase to Controlled Services



Health & Human Services - Office of Homeless Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
No. Served - Rapid Re-Housing	3,418	3,485	3,340	3,340
No. Served - Emergency Shelter	6,479	6,973	6,584	6,584
No. Served - Permanent Supportive Housing	4,251	4,653	4,483	4,483
Reduce Length of Time Homeless (prior to Housing Move-In date for persons served in ES, SH, RRH, and PSH)	0%	4.4%	5%	5%
Reduce the total number unsheltered homelessness	0%	65%	5%	5%
Increase in successful exits from street outreach	0%	11%	5%	5%
Increase in non-employment cash income	0%	0.14%	2%	2%
Reduce the number of returns to homelessness 13-24 months after exiting to permanent housing destinations	0%	0.73%	2%	2%

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$13,364,518	$12,753,067	$10,762,122	$13,521,084	($308,321)	$13,212,763
Special Revenue Fund	$6,833,135	$8,171,623	$5,019,420	$7,163,164	$58	$7,163,222
All Funds	**$20,197,653**	**$20,924,690**	**$15,781,542**	**$20,684,248**	**($308,263)**	**$20,375,985**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Intergovernmental	$6,833,135	$8,171,623	$7,163,164	$7,163,222
Total	**$6,833,135**	**$8,171,623**	**$7,163,164**	**$7,163,222**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$822,153	$872,791	$989,893	$892,910	($2,264)	$890,646
Other Expenses	$19,375,500	$20,051,899	$16,876,403	$19,791,338	($305,999)	$19,485,339
Total	**$20,197,653**	**$20,924,690**	**$17,866,296**	**$20,684,248**	**($308,263)**	**$20,375,985**
Staff Count	7	6	7	6	0	6

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $2,618 increase to Hospitalization
- ($4,882) reduction to Workers Compensation
- ($1,310,663) in budget reductions in Professional Services
- $4,664 increase to Controlled Services
- $1,000,000 increase for Emergency Shelter

#HOUSINGfirst

Health & Human Services – Office of Re-Entry

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
New Members - North Star Neighborhood	1,528	1,575	1,700	1,700
Reentry Center	564	442	690	690
No. new clients Cleveland State Univ. (law clinic)	132	138	165	165
No. new clients Case Western Reserve Univ. (law clinic)	193	168	200	200
No. students enrolled for min. 12 hrs. Aspire/Adult Basic Education	696	580	855	855
No. of Individuals Served through Law Clinics	N/A	202	N/A	N/A

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$1,562,413	$1,846,398	$1,865,550	$1,894,452	($106,425)	$1,788,027
Special Revenue Fund	$195,920	$418,038	$518,979	$418,037	($62,581)	$355,456
All Funds	**$1,758,333**	**$2,264,436**	**$2,384,529**	**$2,312,489**	**($169,006)**	**$2,143,483**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Bureau of Justice Assistance – Second Chance Act Pay for Success Initiative Grant	$195,920	$418,038	$418,037	$355,456
Total	**$195,920**	**$418,038**	**$418,037**	**$355,456**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$893,603	$848,974	$861,283	$869,027	$22	$869,049
Other Expenses	$888,087	$1,415,462	$1,387,326	$1,443,462	($169,028)	$1,274,434
Total	**$1,781,690**	**$2,264,436**	**$2,248,609**	**$2,312,489**	**($169,006)**	**$2,143,483**
Staff Count	7	7	6	7	0	7

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $3,928 increase to Hospitalization
- ($3,906) reduction to Workers Compensation
- ($125,102) in budget reductions for Professional Services
- $18,655 increase to Controlled Services
- ($62,581) in 2027 Grant Adjustments



Housing and Community Development

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$197,437	$290,646	$347,132	$366,834	($6,139)	$360,695
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$25,035,138	$24,355,770	$18,766,250	$24,365,288	($11,560,998)	$12,804,290
All Funds	**$25,232,575**	**$24,646,416**	**$19,113,382**	**$24,732,122**	**($11,567,737)**	**$13,164,985**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Federal HUD Grant Funds	$7,414,057	$7,639,024	$7,639,600	$8,589,037
Federal US Treasury Funds	$15,751,379	$13,848,843	$13,848,843	$681,920
Local Funds	$1,869,702	$2,867,903	$2,876,845	$3,533,333
Total	**$25,035,138**	**$24,355,770**	**$24,365,288**	**$12,804,290**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,609,051	$1,773,119	$1,235,282	$1,858,825	($318,257)	$1,540,568
Other Expenses	$23,623,524	$22,873,297	$23,411,662	$22,873,297	($11,248,880)	$11,624,417
Total	**$25,232,575**	**$24,646,416**	**$24,646,944**	**$24,732,122**	**($11,567,137)**	**$13,164,985**
Staff Count	10	11	10	11	0	11

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $296 increase to Hospitalization
- ($9,764) reduction to Workers Compensation
- ($180,987) reduction to Controlled Services
- ($6,435) in budget reductions for Salaries
- $11,370,247 in 2027 Grant Adjustments



Human Resources

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

KEY PERFORMANCE MEASURES

INDICATOR	2022 Actual	2023 Actual	2024 Target	2025 Target
Average length of continuous service for County Executive employees (years)	N/A	10.88	11.75	12.65
Number of Human Resource-provided professional development program sessions offered to County Executive Agency employee participants	N/A	564	800	800
Employees Registered for Wellness Program	3,480	3,583	3,700	3,800

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$7,149,861	$7,726,309	$2,435	$7,881,913	($142,843)	$7,739,070
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$153,221,467	$172,545,544	$172,945,225	$179,955,481	$398,530	$180,354,011
All Funds	**$160,371,328**	**$180,271,853**	**$172,947,660**	**$187,837,394**	**$255,687**	**$188,093,081**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Health Insurance Internal Service Fund	$148,163,821	$165,324,019	$174,090,347	$174,433,629
Workers' Compensation Internal Service Fund	$5,021,590	$7,497,206	$5,865,134	$5,920,383
State Grant	$36,056	$124,000	$0	$0
Total	**$153,221,467**	**$172,945,225**	**$179,955,481**	**$180,354,012**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$8,750,676	$9,502,020	$9,274,005	$9,759,951	$30,068	$9,790,019
Other Expenses	$151,620,652	$170,769,833	$172,630,246	$178,077,443	$225,619	$178,303,062
Total	**$160,371,328**	**$180,271,853**	**$181,904,251**	**$187,837,394**	**$255,687**	**$188,093,081**
Staff Count	66	68	66	68	0	68

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $82,794 increase to Hospitalization
- ($52,726) reduction to Workers Compensation
- $345,072 increase to Controlled Services
- ($119,453) in budget reductions for temporary employment services and employment screening



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.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
No. of Incidents (Break/Fix)	54,887	53,328	47,995	42,662
No. of Service Requests	N/A	606	636	696
No. of Tasks	25,968	26,342	28,679	23,390
Total Ticket Volume	80,855	80,276	77,607	66,748

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$28,351,588	$31,703,760	$30,226,596	$30,038,790	($31,785)	$30,007,005
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$4,523,070	$4,480,086	$7,651,758	$6,816,289	($975,983)	$5,840,306
All Funds	**$32,874,658**	**$36,183,846**	**$37,878,354**	**$36,855,079**	**(1,007,768)**	**$35,847,311**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Real Estate Assessment	$1,923,460	$1,140,086	$1,166,289	$1,190,306
IT Capital Fund	$2,599,610	$3,340,000	$3,650,000	$4,650,000
Total	**$4,523,070**	**$4,480,086**	**$4,816,289**	**$5,840,306**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$15,499,950	$15,130,480	$15,942,911	$15,491,713	($22,409)	$15,469,304
Other Expenses	$17,374,708	$21,053,366	$21,935,443	$21,363,366	($985,359)	$20,378,007
Total	**$32,874,658**	**$36,183,846**	**$37,878,354**	**$36,855,079**	**($1,007,768)**	**$35,847,311**
Staff Count	113	115	115	115	0	115

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $75,234 increase to Hospitalization
- ($97,643) reduction to Workers Compensation
- $14,641 increase to Controlled Services
- (1,000,000) reduction to Capital



Innovation and Performance

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Value of Improvements Resulting from Continuous Improvement Efforts	$5,644,324	$5,903,684	$3,000,000	$5,000,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$620,199	$632,286	$697,048	$645,020	($232,897)	$412,123
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$620,199**	**$632,286**	**$697,048**	**$645,020**	**($232,897)**	**$412,123**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$616,165	$579,020	$659,328	$591,754	($212,682)	$379,072
Other Expenses	$4,035	$53,266	$37,720	$53,266	($20,215)	$33,051
Total	**$620,199**	**$632,286**	**$697,048**	**$645,020**	**($232,897)**	**$412,123**
Staff Count	4	4	4	4	(2)	2

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $1,964 increase to Hospitalization
- ($14,646) reduction to Workers Compensation
- ($220,215) in budget reductions for Performance Consulting position



Inspector General

The Agency of Inspector General was established to protect County taxpayers' interests by promoting honesty and accountability in County government. To that end, the AIG receives whistleblower complaints; investigates allegations of ethical misconduct; administers a data analytics program aimed at detecting fraud, waste, and abuse; registers and conducts background checks on County contractors; and administers the County's Debarment Code. The Inspector General serves as the County's Chief Ethics Officer, where she conducts proactive ethics education, receives multiple required disclosures, and provides ethics opinions in response to ethics inquiries.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$1,208,286	$1,259,925	$1,248,677	$1,288,030	($43,245)	$1,244,785
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$12,534	$15,112	$12,594	$15,260	$0	$15,260
All Funds	**$1,220,820**	**$1,275,037**	**$1,261,271**	**$1,303,290**	**($43,245)**	**$1,260,045**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Department Revenue Fees	$12,534	$15,112	$15,260	$15,260
Total	**$12,534**	**$15,112**	**$15,260**	**$15,260**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,165,715	$1,211,684	$1,202,990	$1,239,540	($43,245)	$1,196,295
Other Expenses	$55,105	$63,353	$58,281	$63,750	$0	$63,750
Total	**$1,220,820**	**$1,275,037**	**$1,261,271**	**$1,303,290**	**($43,245)**	**$1,260,045**
Staff Count	9	9	9	9	0	9

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $3,967 increase to Hospitalization
- ($7,811) reduction to Workers Compensation
- ($39,400) in budget reductions for Salaries



Internal Audit

The objective of the Department of Internal Audit is to assist members of the County, especially senior management, and the Audit Committee, by furnishing analyses, recommendations, and consultation. The department provides independent objective assurance and advisory activities to improve management practices, identify operational improvements and reduce risk exposure.

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$841,410	$950,908	$1,115,992	$944,277	($29,689)	$914,588
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$841,410**	**$950,908**	**$1,115,992**	**$944,277**	**($29,689)**	**$914,588**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$797,170	$827,113	$1,002,897	$845,657	($2,264)	$843,393
Other Expenses	$44,240	$123,795	$113,095	$98,620	($27,425)	$71,195
Total	**$841,410**	**$950,908**	**$1,115,992**	**$944,277**	**($29,689)**	**$914,588**
Staff Count	6	6	6	6	0	6

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $2,618 increase to Hospitalization
- ($4,882) reduction to Workers Compensation
- ($27,425) in budget reductions for Professional Services



Juvenile Court

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Reduce Confinement Hours - hours per resident per critical incident	2.17	2.90	3.5	3.25
Provide DO training - meet minimal OAC mandatory training hours	100%	100%	100%	100%
Reduce the use of Force - critical incidents resolved without force	79%	83%	80%	80%

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$50,039,978	$52,496,250	$57,081,285	$53,671,888	$2,875,424	$56,547,312
HHS Levy Fund	$19,581,732	$20,865,834	$24,175,024	$21,360,241	$1,055,216	$22,415,457
Special Revenue Fund	$12,434,122	$14,537,967	$3,423,143	$11,483,803	$19,930	$11,503,733
All Funds	**$82,055,832**	**$87,900,051**	**$84,679,452**	**$86,515,932**	**$3,950,570**	**$90,466,502**

*2026 Midyear projection variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Federal Grant Revenue	$730,233	$213,394	$213,394	$213,394
State Grant Revenue	$10,586,819	$11,308,086	$11,267,509	$11,287,439
Departmental Fee Revenue	$0	$17,992	$0	$0
State Indigent Driver Revenue	$0	$2,900	$2,900	$2,900
Capital Projects	$1,117,070	$2,995,595	$0	$0
Total	**$12,434,122**	**$14,537,967**	**$11,483,803**	**$11,503,733**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$51,533,187	$54,774,302	$56,450,300	$56,087,315	$332,829	$56,420,144
Other Expenses	$30,522,645	$33,125,749	$35,358,509	$30,428,617	$3,617,741	$34,046,358
Total	**$82,055,832**	**$87,900,051**	**$91,808,809**	**$86,515,932**	**$3,950,570**	**$90,466,502**
Staff Count	525	525	525	534	0	534

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $310,300 increase to Hospitalization
- ($477,471) reduction to Workers Compensation
- $3,617,741 increase to Controlled Services
- $500,000 increase for Detention Officer overtime



Law Department

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

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$6,288,952	$6,643,044	$7,103,047	$6,737,192	($125,095)	$6,612,097
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$1,392	$0	$0	$0
All Funds	**$6,288,952**	**$6,643,045**	**$7,104,439**	**$6,737,192**	**($125,095)**	**$6,612,097**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$3,027,905	$2,983,170	$3,067,903	$3,052,988	($125,095)	$2,927,893
Other Expenses	$3,261,046	$3,659,874	$4,036,536	$3,684,204	$0	$3,684,204
Total	**$6,288,952**	**$6,643,044**	**$7,104,439**	**$6,737,192**	**($125,095)**	**$6,612,097**
Staff Count	21	21	20	21	(2)	19

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $11,799 increase to Hospitalization
- ($20,505) reduction to Workers Compensation
- ($116,389) in budget reductions for two staff



Law Library Resources Board

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Reference & Research Questions	2,524	5,223	5,225	5,225
Patron Service Hours	811	965	970	970
Special Events/Programs	20	21	21	21
No. of E-Books	1,709	1,710	1,710	1,710
No. of Volumes in Print	116,446	116,227	116,227	116,227

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$369,425	$352,972	$420,307	$359,140	($1,620)	$357,520
All Funds	**$369,425**	**$352,972**	**$420,307**	**$359,140**	**($1,620)**	**$357,520**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Fines and Forfeitures	$369,425	$352,972	$359,140	$357,520
Total	**$369,425**	**$352,972**	**$359,140**	**$357,520**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$235,069	$248,979	$256,239	$255,147	($1,620)	$253,527
Other Expenses	$134,356	$103,993	$125,844	$103,993	$0	$103,993
Total	**$369,425**	**$352,972**	**$382,083**	**$359,140**	**($1,620)**	**$357,520**
Staff Count	3	3	3	3	0	3

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $1,309 increase to Hospitalization
- ($2,929) reduction to Workers Compensation

Medical Examiner

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
ME Investigator Attendance at Death Scene	1,190	1,232	1,250	1,250
Total Cases Admitted	2,067	2,051	2,250	2,250
Total Autopsies (Jurisdictional)	925	1,052	1,000	1,000
Autopsies Performed for Other Counties	485	465	500	500

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$19,979,363	$20,328,391	$22,385,243	$20,886,260	$438,852	$21,325,112
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$1,318,897	$1,690,549	$1,575,387	$1,533,479	$0	$1,533,479
All Funds	**$21,298,260**	**$22,018,940**	**$23,960,630**	**$22,419,739**	**$438,852**	**$22,858,591**

*2026 Midyear projection variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Intergovernmental	$1,318,897	$1,690,549	$1,533,479	$1,533,479
Total	**$1,318,897**	**$1,690,549**	**$1,533,479**	**$1,533,479**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$15,935,272	$16,230,869	$17,165,376	$16,620,173	($37,230)	$16,582,943
Other Expenses	$5,362,988	$5,788,071	$7,594,484	$5,799,566	$476,081	$6,275,647
Total	**$21,298,260**	**$22,018,940**	**$24,759,860**	**$22,419,739**	**$438,852**	**$22,858,591**
Staff Count	115	115	115	115	0	115

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $70,177 increase to Hospitalization
- ($107,407) reduction to Workers Compensation
- $476,081 increase to Controlled Services

MetroHealth System

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Patient Visits	1,564,503	N/A	1,538,794	1,671,396
Babies Delivered	2,316	N/A	2,778	2,834
Metro Life Flight Trauma Cases	5,524	N/A	1,835	1,866
Major Trauma Cases	4,880	N/A	4,637	4,706

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$35,000,000	$35,000,000	$35,000,000	$35,000,000	$0	$35,000,000
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$35,000,000**	**$35,000,000**	**$35,000,000**	**$35,000,000**	**$0**	**$35,000,000**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Other Expenses	$35,000,000	$35,000,000	$35,000,000	$35,000,000	$0	$35,000,000
Total	**$35,000,000**	**$35,000,000**	**$35,000,000**	**$35,000,000**	**$0**	**$35,000,000**

Ohio State University Extension

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Food security: SNAP Incentives redeemed by WIC, TANF, and SNAP benefit recipients, increasing equitable access to fresh foods	$247,000	$271,000	$298.870	$328,000
Healthy Communities: Community/school gardens which collectively grow over $3M in fresh produce to promote self-sufficiency and healthy eating	204	204	208	208
Youth Development: Workforce, financial literacy, STEM, leadership and governance at schools, community centers and ODYS to support local talent pool	18,700	19,000	19,300	19,600
Healthy Communities: SNAP eligible families receiving a series of nutrition, physical wellness, and home buyer education sessions to reduce health and economic disparities	392	400	500	600

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$222,300	$222,300	$222,300	$222,300	$0	$222,300
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$222,300**	**$222,300**	**$222,300**	**$222,300**	**$0**	**$222,300**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Other Expenses	$222,300	$222,300	$222,300	$222,300	$0	$222,300
Total	**$222,300**	**$222,300**	**$222,300**	**$222,300**	**$0**	**$222,300**

THE OHIO STATE UNIVERSITY
COLLEGE OF FOOD, AGRICULTURAL, AND ENVIRONMENTAL SCIENCES
Cuyahoga County Extension

Personnel Review Commission

Pursuant to Section 9.01 of the Cuyahoga County Charter, the Personnel Review Commission was established. The three-member commission is responsible for administering, in cooperation with county agencies, boards, and commissions, an efficient and economical system for the employment of County employees. The PRC is committed to accountability and operational excellence, with the ultimate goal of a workforce that provides superior service and contributions to the region's economic competitiveness. The PRC hears employment appeals and actions, administers the agency's civil service testing operation, administers the classification and compensation systems for non-bargaining classified employees, and conducts audits of the County's compliance with federal, state, and local laws pertaining to personnel, and audits of various HR practices/programs as defined in the Charter.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Percent of Classification Plan Reviewed for Maintenance Purposes	22%	20%	25%	25%
Average No. of Days to Establish Eligibility Test- New Test Projects	36	33	35	35
Average No. of Days to Establish Eligibility List - Repeat Test Projects	18	24	20	20
Average No. of Days between appeal filing and report/recommendation	77	90	45	45

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$2,487,358	$2,520,819	$2,322,119	$2,573,246	(213,741)	$2,359,505
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$2,487,358**	**$2,520,819**	**$2,322,119**	**$2,573,246**	**($213,741)**	**$2,359,505**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$2,165,033	$2,201,608	$2,079,447	$2,254,035	($10,304)	$2,243,731
Other Expenses	$322,325	$319,211	$242,672	$319,211	($203,438)	$115,773
Total	**$2,487,358**	**$2,520,819**	**$2,322,119**	**$2,573,246**	**($213,741)**	**$2,359,505**
Staff Count	21	20	20	20	0	20

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $9,225 increase to Hospitalization
- ($19,529) reduction to Workers Compensation
- ($105,738) reduction to Controlled Services
- ($97,700) in budget reductions

Planning Commission

To advance Cuyahoga County's social, economic, and environmental health through equitable community planning. County Planning is vested with the duty and power to provide professional and technical services to study, plan, and recommend regional goals and objectives inspiring all of our communities to thrive. It is empowered to promote administrative, regulatory measures, and best practices to assist in the implementation of plans in the region.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Collaborative Partnerships	9	9	9	9
Shared Services - No. of Community Planning Services Completed	6	5	5	4
Shared Services - No. of Technical Assistance Services Completed	6	9	7	5
Shared Services - No. of Regional Strategic Services Completed	5	5	5	4

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$2,531,994	$2,421,356	$188,505	$2,478,311	($9,947)	$2,468,364
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$776,507	$685,120	$325,000	$685,120	$0	$685,120
All Funds	**$3,308,581**	**$3,106,476**	**$513,505**	**$3,163,431**	**($9,947)**	**$3,153,484**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$2,417,800	$2,365,475	$2,594,840	$2,422,430	($9,947)	$2,412,483
Other Expenses	$890,781	$741,001	$310,170	$741,001	$0	$741,001
Total	**$3,308,581**	**$3,106,476**	**$2,905,003**	**$3,163,431**	**($9,947)**	**$3,153,484**
Staff Count	21	21	21	21	0	21

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $10,558 increase to Hospitalization
- ($20,505) reduction to Workers Compensation

Cuyahoga COUNTY PLANNING Commission

Probate Court

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Estates (New Filings)	7,783	7,671	7,671	7,671
Civil Actions (New Filings)	432	427	427	427
Adoptions (New Filings)	280	303	303	303
Guardianships - Incompetent (New Filings)	1,233	1,162	1,162	1,162
Guardianships - Minor (New Filings)	694	707	707	707
Psychiatric Civil Commitments (New Filings)	1,142	1,904	1,842	1,842
Marriage Licenses (New Filings)	6,411	6,517	6,517	6,517

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$8,713,538	$8,976,840	$9,589,957	$9,162,759	$208,235	$9,370,994
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$1,086,370	$825,477	$987,759	$825,477	$0	$825,477
All Funds	**$9,799,908**	**$9,802,317**	**$10,577,716**	**$9,988,236**	**$208,235**	**$10,196,471**

*2026 Midyear projection variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Computer Fund	$577,226	$335,081	$335,081	$335,081
Conduct of Business	$7,134	$421	$421	$421
Dispute Resolution Program	$46,290	$1,500	$1,500	$1,500
Domestic Violence	$204,430	$192,960	$192,960	$192,960
Indigent Guardianship	$50,061	$89,677	$89,677	$89,677
Special Projects	$201,229	$176,564	$176,564	$176,564
Intergovernmental	$0	$29,274	$29,274	$29,274
Total	**$1,086,370**	**$825,477**	**$825,477**	**$825,477**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$7,030,769	$7,349,863	$7,603,985	$7,535,782	($30,234)	$7,505,548
Other Expenses	$2,769,139	$2,452,454	$3,008,730	$2,452,454	$238,469	$2,690,923
Total	**$9,799,908**	**$9,802,317**	**$10,612,715**	**$9,988,236**	**$208,235**	**$10,196,471**
Staff Count	77	76	76	76	0	76

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $43,974 increase to Hospitalization
- ($74,208) reduction to Workers Compensation
- $238,469 increase to Controlled Services

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 ensure justice for all. We further commit to protect the public's right to safety by working to reduce crime and prevent recidivism, and by taking a leadership role in reform efforts. We will defend the rights of crime victims and their families and dedicated to providing dignified, compassionate, and respectful assistance through the firm and fair disposition of criminal cases, as well as the provision of information and advocacy services.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Tax Foreclosure Case Filings - Hardest Hit Fund	2	N/A	0	0
Tax Foreclosure Case Filings	2,079	N/A	2,371	2,371
Criminal Cases Opened - Adult	9,855	N/A	9,941	9,941
Investigations Opened - Criminal	498	N/A	262	262
Juveniles Referred to Alternative Disposition	1,006	N/A	682	682

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$52,095,366	$53,967,196	$55,680,775	$55,137,824	$412,037	$55,549,861
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$7,306,247	$7,595,341	$8,389,138	$7,667,539	($8,405)	$7,659,134
All Funds	**$59,401,613**	**$61,562,537**	**$64,069,913**	**$62,805,363**	**$403,632**	**$63,208,995**

*2026 Midyear projection variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Federal Grant Revenue	$3,015,611	$2,734,538	$2,734,538	$2,734,538
State Grant Revenue	$0	$400,000	$400,000	$400,000
Delinquent Tax Revenue	$4,290,636	$4,460,803	$4,533,001	$4,524,596
Total	**$7,306,247**	**$7,595,341**	**$7,667,539**	**7,659,134**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$48,783,277	$48,783,277	$52,609,434	$52,592,391	($200,168)	$52,392,223
Other Expenses	$10,618,336	$10,618,336	$11,293,697	$10,212,972	$603,800	$10,816,772
Total	**$59,401,613**	**$59,401,613**	**$63,903,131**	**$62,805,363**	**$403,632**	**$63,208,995**
Staff Count	432	432	432	454	0	454

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $237,271 increase to Hospitalization
- ($437,439) reduction to Workers Compensation
- $603,800 increase to Controlled Services

Public Defender

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Felony Expungements Granted	4,682	1,443	5,500	5,500
Direct Appeals Disposed	267	197	250	250
Felony Cases Disposed	3,509	3,511	3,300	3,300
Felony Community Control Violation Hearings	1,833	1,663	1,500	1,500
Felony Initial Appearances	3,830	3,984	3,200	3,200
Juvenile Abuse, Neglect, Dependency Cases Disposed	922	811	1,000	1,000
Juvenile Bindover Cases Disposed	75	78	80	80
Juvenile Delinquency Cases Disposed	1,478	1,702	1,550	1,550
Misdemeanor Cases Disposed	10,685	8,431	10,500	10,500
Juvenile Child Support Cases Disposed	503	206	700	700

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$19,290,503	$20,553,692	$20,775,982	$21,041,992	$235,753	$21,277,745
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$2,717,230	$2,943,966	$2,902,381	$3,007,679	$43,401	$3,051,080
All Funds	**$22,007,733**	**$23,497,658**	**$23,678,363**	**$24,049,671**	**$279,154**	**$24,328,825**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Indigent Defense Fee	$0	$0	$0	$0
State Grant Revenue	$72,009	$120,538	$121,786	$121,786
Local Non-Grant Revenue	$2,645,221	$2,823,428	$2,885,893	$2,929,294
Total	**$2,717,230**	**$2,943,966**	**$3,007,679**	**$3,051,080**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$19,118,798	$20,483,668	$20,519,752	$20,985,681	($72,648)	$20,913,033
Other Expenses	$2,888,935	$3,013,990	$3,061,224	$3,063,990	$351,802	$3,415,792
Total	**$22,007,733**	**$23,497,658**	**$23,580,976**	**$24,049,671**	**$279,154**	**$24,328,825**
Staff Count	155	171	171	171	0	171

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $92,369 increase to Hospitalization
- ($165,017) reduction to Workers Compensation
- $351,802 increase to Controlled Services

Public Safety and Justice Services

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
% of Municipalities using ReadyNotify	76%	76%	76%	76%
% of Communities Compliant with ReadyNotify Certification	81%	81%	81%	81%
# of Trainings Delivered by Witness Victim Staff to Law Enforcement and Non-Law Enforcement	10	8	5	5
Total Number Served Across All Witness Victim Programs (Justice System Advocacy, Family Justice Center, Defending Childhood and Children Who Witness Violence)	5,961	5,418	5,700	5,700
Number of Special Service Requests Filled by CECOMS (AMBER Alerts, Media Alerts, License Plate Reader Reports, Hospital Restrictions, HazMat, Cell Phone Location, Mutual Aid, Situational Awareness, Media Alerts)	283	385	300	300
% 911 Calls answered in 15 seconds	99%	99.2%	90%	90%
% 911 Calls answered in 20 seconds	99%	99.4%	95%	95%

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$2,170,125	$3,639,541	$3,298,974	$3,717,132	($79,079)	$3,638,053
HHS Levy Fund	$3,080,616	$2,930,016	$3,247,530	$3,007,449	($121,695)	$2,885,754
Special Revenue Fund	$9,166,857	$9,187,007	$13,659,419	$11,019,104	$34,456	$11,053,560
All Funds	**$14,417,598**	**$15,756,564**	**$20,205,923**	**$17,743,685**	**($166,318)**	**$17,577,367**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Federal Grant Revenue	$4,252,193	$4,125,063	$2,919,697	$2,919,697
State Grant Revenue	$4,841,527	$4,970,619	$8,026,270	$8,060,726
Departmental Fee Revenue	$73,137	$73,137	$73,137	$73,137
Private Grant Revenue	$0	$11,790	$0	$0
Other/Miscellaneous	$0	$6,398	$0	$0
Total	**$9,166,857**	**$9,187,007**	**$11,019,104**	**$11,053,560**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$7,674,527	$8,196,269	$8,042,687	$8,532,844	($60,538)	$8,472,306
Other Expenses	$6,743,071	$7,560,295	$6,397,179	$9,210,841	($105,780)	$9,105,061
Total	**$14,417,598**	**$15,756,564**	**$14,439,866**	**$17,743,685**	**($166,318)**	**$17,577,367**
Staff Count	76	77	77	77	0	77

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $44,183 increase to Hospitalization
- ($76,161) reduction to Workers Compensation
- $47,766 increase in Controlled Services
- ($182,106) in budget reductions for contracts, equipment, travel, and training

Public Works – County Airport

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Traffic County (Landing and Take-offs)	28,209	29,252	29,348	29,935

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$423,603	$423,603	$238,832	$0	$238,832
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$3,215,619	$6,165,884	$2,110,804	$6,197,775	($50,758)	$6,147,017
All Funds	**$3,215,619**	**$6,589,487**	**$2,534,407**	**$6,436,607**	**($50,758)**	**$6,385,849**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
County Airport Enterprise Fund	$1,567,426	$1,983,258	$2,015,178	$1,725,557
Federal Aviation Administration	$850,156	$0	$0	$0
Ohio Airport Improvement Grant Program	$798,037	$4,182,626	$4,182,597	$0
Total	**$3,215,619**	**$6,165,884**	**$6,197,775**	**$1,725,557**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,053,762	$1,072,294	$1,118,957	$1,104,185	$3,593	$1,107,778
Other Expenses	$2,161,857	$5,517,193	$5,181,808	$5,332,422	($54,351)	$5,278,071
Total	**$3,215,619**	**$6,589,487**	**$6,300,765**	**$6,436,607**	**($50,758)**	**$6,385,849**
Staff Count	8	9	10	9	0	9

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $12,379 increase for Hospitalization
- ($8,788) reduction to Workers' Compensation
- ($54,351) decrease to Controlled Services



Public Works – Dog Kennel

Provide humane canine care and control, reunite lost pets and owners and ensure the safety and welfare of the community and animals through appropriate law enforcement and education.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Live Outcomes (Adoptions, Return to Owner, Transfers)	1,185	1,197	1,238	1,275
Dog License/Registrations	53,462	50,403	56,000	60,000

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$1,703,248	$1,200,000	$1,200,000	$1,200,000	$450,000	$1,650,000
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$1,433,872	$1,966,451	$1,753,297	$2,012,013	$218,202	$2,230,215
All Funds	**$3,137,120**	**$3,166,451**	**$2,953,297**	**$3,212,013**	**$668,202**	**$3,880,215**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Adoption and License Fees	$1,033,898	$1,566,451	$1,612,013	$1,830,215
Dick Goddard Best Friends Donation	$399,974	$400,000	$400,000	$400,000
Total	**$1,433,872**	**$1,966,451**	**$2,012,013**	**$2,230,215**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,792,209	$1,794,419	$2,020,342	$1,839,981	($4,779)	$1,835,202
Other Expenses	$1,344,911	$1,372,032	$1,422,617	$1,372,032	$672,981	$2,045,013
Total	**$3,137,120**	**$3,166,451**	**$3,442,959**	**$3,212,013**	**$668,202**	**$3,880,215**
Staff Count	20	20	20	20	0	20

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $11,820 increase for Hospitalization
- ($16,599) reduction to Workers' Compensation
- $450,000 budget increases for Avery's Law
- $222,981 increase to Controlled Services



Public Works - Facilities

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Electric Consumption (kWH)	61,410,834	N/A	55,423,278	52,652,114

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$28,359,185	$18,782,052	$2,561,205	$20,508,796	($10,258,515)	$10,250,281
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$107,819,027	$93,835,587	$140,208,972	$65,183,746	$299,110,325	$364,294,071
All Funds	**$136,178,212**	**$112,617,639**	**$142,770,177**	**$85,692,542**	**$288,851,810**	**$374,544,352**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Parking Garage	$7,238,414	$1,906,941	$1,914,592	$1,948,625
Public Utility	$20,160,855	$606,679	$615,466	$30,628,477
Central Services	$50,078,378	$51,089,518	$51,869,076	$55,944,192
Fleet	$3,999,953	$1,586,727	$1,592,003	$1,598,592
Mailroom	$1,727,338	$1,807,526	$1,832,406	$1,841,978
Print Shop	$2,370,137	$2,257,600	$2,267,946	$2,203,488
Capital Projects	$22,243,952	$33,500,000	$4,000,000	$13,735,467
REA	$0	$1,080,596	$1,092,257	$0
Central Services Campus (Corrections Center) – Bond Proceeds	$0	$0	$0	$256,393,252
Total	**$107,819,027**	**$93,835,587**	**$65,183,746**	**$364,294,071**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$35,700,596	$33,988,793	$37,899,754	$34,845,490	($112,821)	$34,732,669
Other Expenses	$100,477,616	$78,628,846	$86,231,946	$50,847,052	$288,964,631	$339,811,683
Total	**$136,178,212**	**$112,617,639**	**$124,131,700**	**$85,692,542**	**$288,851,810**	**$374,544,352**
Staff Count	337	336	324	336	0	336

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- ($47,924) reduction in Hospitalization
- ($458,921) reduction to Workers' Compensation
- $256,393,252 increase for Central Services Campus
- ($1,092,257) reduction for Archives Document Management
- ($318,000) reduction for CHN Warnick (Hilton Asset Manager)
- ($165,000) reduction for Root contract
- $34,540,660 for 2027 Grant Adjustments



Public Works – Road & Bridge

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Federally Funded Road Projects Started	6	5	4	2
Federally Funded Bridge Projects Started	0	2	0	0
County Funded & Administered Projects Started	3	4	1	1
County Funded/Municipally Administered Projects Started	58	66	60	30

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$75,378,693	$71,029,651	$83,896,695	$71,377,954	($477,999)	$70,899,954
All Funds	**$75,378,693**	**$71,029,651**	**$83,896,695**	**$71,377,954**	**($477,999)**	**$70,899,954**

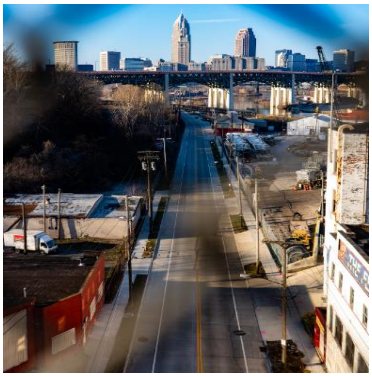
Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Motor Vehicle Gas Tax Special Revenue Fund	$22,725,691	$71,029,651	$71,377,954	$70,899,954
State Grants -ODOT	$52,595,119	$0	$0	$0
Sale of Capital Assets	$57,813	$0	$0	$0
Total	**$75,378,693**	**$71,029,651**	**$71,377,954**	**$70,899,954**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$12,287,136	$15,124,236	$14,460,744	$15,472,539	($73,709)	$15,398,829
Other Expenses	$63,091,557	$55,905,415	$74,150,817	$55,905,415	($404,290)	$55,501,125
Total	**$75,378,693**	**$71,029,651**	**$88,611,561**	**$71,377,954**	**($477,999)**	**$70,899,954**
Staff Count	133	140	143	140	0	140

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $50,297 increase for Hospitalization
- ($124,006) reduction to Workers' Compensation
- ($98,772) decrease to Controlled Services



Public Works – Sanitary Engineer

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Shared Services - Communities Served	44	N/A	46	47
Jetting Sewer Lines (feet)	1,397,788	1,270,503	1,454,259	1,483,344
Television Inspection of Sewer (feet)	1,282,864	1,106,242	1,334,692	1,361,386

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$30,919,114	$33,137,233	$31,657,353	$33,753,193	$103,798	$33,856,991
All Funds	**$30,919,114**	**$33,137,233**	**$31,657,353**	**$33,753,193**	**$103,798**	**$33,856,991**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Public Works – Sanitary Engineer Enterprise Fund	$30,700,094	$33,137,233	$33,753,193	$33,856,991
Sale of Capital Assets	$219,020	$0	$0	$0
Total	**$30,919,114**	**$33,137,233**	**$33,753,193**	**$33,856,991**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$16,986,492	$19,923,618	$17,226,311	$20,539,578	$112,414	$20,651,992
Other Expenses	$13,932,622	$13,213,615	$12,984,727	$13,213,615	($8,616)	$13,204,999
Total	**$30,919,114**	**$33,137,233**	**$30,211,038**	**$33,753,193**	**$103,798**	**$33,856,991**
Staff Count	140	144	138	144	0	144

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $236,420 increase for Fringe Benefits
- ($124,006) reduction to Workers' Compensation
- ($8,616) decrease to Controlled Services



Regional Collaboration

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

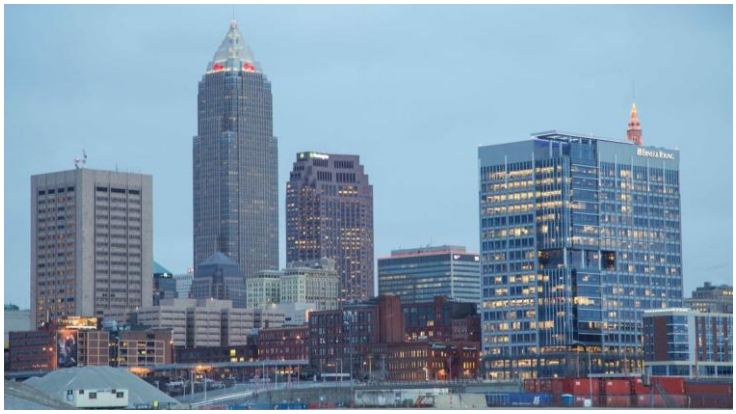
SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$309,810	$372,868	$323,687	$382,060	$11	$382,071
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$309,810**	**$372,868**	**$323,687**	**$382,060**	**$11**	**$382,071**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$307,148	$369,314	$320,498	$378,506	$11	$378,517
Other Expenses	$2,662	$3,554	$3,189	$3,554	$0	$3,554
Total	**$309,810**	**$372,868**	**$323,687**	**$382,060**	**$11**	**$382,071**
Staff Count	3	3	3	3	0	3

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $1,964 increase to Hospitalization
- ($1,953) decrease to Workers Compensation



Sheriff

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Inmates in Jail (average daily population)	1,615	1,600	1,866	1,866
Offender Registrations	6,671	8,786	8,850	8,850
Capiases & Warrants Cleared	8,200	8,184	8,200	8,200
Carrying Concealed Weapons (CCW) Permit Applications	1,302	1,332	1,200	1,200

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$190,315,414	$182,470,415	$202,093,636	$186,279,304	$17,344,437	$203,623,741
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$21,191,012	$22,916,988	$23,058,636	$22,074,625	($39,841)	$22,034,784
All Funds	**$211,506,426**	**$205,387,403**	**$225,152,272**	**$208,353,929**	**$17,304,596**	**$225,658,525**

*2026 Midyear projection variance between revenue and expenditures will be made up by spending down of the agency cash balance.

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Capital Project	$0	$693,000	$0	$0
Central Security Services	$15,909,076	$15,594,054	$15,900,679	$15,843,418
Criminal Justice Info Share (CJIS)	$480,019	$623,898	$623,898	$623,898
Carrying Concealed Weapon	$107,956	$124,779	$128,615	$128,615
Commissary Fund	$2,763,785	$3,777,735	$3,777,735	$3,777,735
Sheriff Federal Forfeiture	$303,794	$1,041,001	$1,041,001	$1,041,001
Intergovernmental	$1,626,381	$1,062,521	$602,695	$620,115
Total	**$21,191,012**	**$22,916,988**	**$22,074,625**	**$22,034,784**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$152,242,148	$145,489,856	$162,016,356	$149,117,414	$5,296,387	$154,396,381
Other Expenses	$59,264,278	$59,897,547	$66,535,120	$59,236,515	$12,008,209	$71,244,724
Total	**$211,506,426**	**$205,387,403**	**$228,551,476**	**$208,353,929**	**$17,304,596**	**$225,658,525**
Staff Count	1,167	1,181	1,181	1,181	0	1,181

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $767,142 increase to Hospitalization
- ($1,146,323) reduction to Workers Compensation
- $2,709,896 additional 2% COLA for Corrections Officers
- $3,182,019 increase to Overtime
- $3,335,701 increase to Controlled Costs
- $1,315,000 increase to Summit (Jail food contract)
- $7,357,508 increase to MetroHealth (Jail medical)
- ($233,768) in budget reductions for one supervisor and partial salary for one staff

Soil and Water Conservation District

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Active Construction Site Inspections	2,014	2,221	2,200	2,200
Post-Construction Site Inspections	876	977	850	850
Stormwater Pollution Plan (SWPPP) Reviews	341	159	275	275
Community Workshops	53	87	40	40
Residents engaged via community workshops	2,180	3,270	1,600	1,600
School Programs	59	55	40	40
Students engaged via school programs	4,979	4,123	1,600	1,600
Urban Tree Canopy – Trees Planted & Distributed	2,120	2,080	2,000	2,000
Native plant kits, native trees, shrubs, and seeds sold via District website	342	372	350	350
Rain Barrels distributed to residents	250	312	300	300

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$200,000	$375,000	$0	$375,000	$0	$375,000
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$2,371,891	$3,192,306	$4,087,408	$3,260,788	($17,576)	$3,243,212
All Funds	**$2,571,891**	**$3,567,306**	**$4,087,408**	**$3,635,788**	**($17,576)**	**$3,618,212**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Intergovernmental	$2,371,891	$3,192,306	$3,260,788	$3,243,212
Total	**$2,371,891**	**$3,192,306**	**$3,260,788**	**$3,243,212**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$1,625,507	$2,866,616	$1,946,622	$2,935,098	($17,576)	$2,917,522
Other Expenses	$946,384	$700,690	$2,140,786	$700,690	$0	$700,690
Total	**$2,571,891**	**$3,567,306**	**$4,087,408**	**$3,635,788**	**($17,576)**	**$3,618,212**
Staff Count	17	19	19	19	0	19

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- ($17,576) reduction to Workers Compensation

Soldiers' and Sailors' Monument

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
No. of Visitors	43,599	50,054	43,000	43,000
No. of Special Events	12	15	12	12
No. of Military/Veteran Events	5	5	6	6

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$217,719	$280,485	$256,226	$286,036	($1,881)	$284,155
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$3	$242	$242	$242	$0	$242
All Funds	**$217,722**	**$280,727**	**$256,468**	**$286,278**	**($1,881)**	**$284,397**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Renovation Project Roll-Over Funds	$3	$242	$242	$242
Total	**$3**	**$242**	**$242**	**$242**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$190,405	$219,091	$210,040	$224,641	($3,552)	$221,089
Other Expenses	$27,317	$61,636	$46,428	$61,637	$1,671	$63,308
Total	**$217,722**	**$280,727**	**$256,468**	**$286,278**	**($1,881)**	**$284,397**
Staff Count	5	5	5	5	0	5

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $1,330 increase to Hospitalization
- ($4,882) reduction to Workers Compensation
- $1,671 increase to Controlled Services



Solid Waste Management District

The Cuyahoga County Solid Waste District is the leading resource in Cuyahoga County for information, expertise, and programs that support sustainable materials management and reduce the environmental impact of waste. Our seven staff members work to empower residents, communities, and organizations to manage their waste responsibly by reducing, reusing, recycling, and composting. The District is governed by a Board of Directors and is advised by a Solid Waste Policy Committee which oversees the development and implementation of the Cuyahoga County Solid Waste Management Plan.

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Tons of 'Special Waste' Recycled	827.12	856.06	825.0	825.0
Outreach Residents Served	530,155	N/A	530,000	530,000
Recycling Presentation Residents Reached	2,346	2,107	2,300	2,300
Brochures Distributed	6,013	6,908	6,000	6,000
Communities Served	59	59	59	59
County Recycling Rate	42%	N/A	42%	42%
Health Dept. Solid Waste Facility Inspections	241	222	220	220

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$0	$0	$0	$0	$0	$0
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$2,326,200	$2,493,244	$2,962,319	$2,513,116	$115,972	$2,629,088
All Funds	**$2,326,200**	**$2,493,244**	**$2,962,319**	**$2,513,116**	**$115,972**	**$2,629,088**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Fee Revenue	$1,656,785	$1,743,380	$1,763,252	$1,886,059
Intergovernmental	$157,498	$232,655	$232,655	$225,820
Refunds/Reimbursements	$511,917	$517,209	$517,209	$517,209
Total	**$2,326,200**	**$2,493,244**	**$2,513,116**	**$2,629,088**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$749,083	$782,268	$811,808	$802,140	($1,645)	$800,495
Other Expenses	$1,577,117	$1,710,976	$2,150,511	$1,710,976	$117,617	$1,828,593
Total	**$2,326,200**	**$2,493,244**	**$2,962,319**	**$2,513,116**	**$115,972**	**$2,629,088**
Staff Count	7	7	7	7	0	7

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $115,972 for 2027 Board Approved Budget

Sustainability

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Countywide Greenhouse Gas Emissions (MTCO2e)	19,909,017	14,965,786	13,723,567	12,481,347
County Operations Greenhouse Gas Emissions (MTCO2e)	57,330	N/A	N/A	N/A
No. of Trees Planted	2,743	2,500	625	625
No. of Trees Maintained	2,340	2,517	625	625
No. of Municipalities Engaged in County Sustainability Programs	16	18	10	10
No. of Employee Engagements in Sustainability Activities	2,614	1, 500	1,500	1,500
No. of Fresh Water Institute Founding Members and Partners	18	120	180	230

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$347,029	$535,761	$345,349	$688,834	($12,599)	$676,235
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$775,311	$239,601	$722,419	$99,906	$578,181	$678,087
All Funds	**$1,122,340**	**$775,362**	**$1,067,768**	**$788,740**	**$565,582**	**$1,354,322**

Special Revenue Fund Summary

SOURCE	2025 Actual	2026 Adopted Budget	2027 Adopted Budget	2027 Budget Update
Sustainability Projects Fund	$26,596	$93,066	$93,066	$93,066
Sustainability Grants	$748,715	$146,535	$6,840	$585,021
Total	**$775,311**	**$239,601**	**$99,906**	**$678,087**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$622,295	$592,180	$687,658	$605,558	$252,742	$858,300
Other Expenses	$500,045	$183,182	$380,110	$183,182	$312,840	$496,022
Total	**$1,122,340**	**$775,362**	**$1,067,768**	**$788,740**	**$565,582**	**$1,354,322**
Staff Count	5	6	6	6	0	6

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $2,617 increase to Hospitalization
- ($3,906) reduction to Workers Compensation
- ($11,311) in budget reductions for Controlled Services and climate and utility services
- $626,788 in 2027 Grant Adjustments



Veterans Service Commission

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

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

KEY PERFORMANCE MEASURES

INDICATOR	2024 Actual	2025 Actual	2026 Target	2027 Target
Financial Assistance Granted	$1,703,623	N/A	$3,000,000	21,352,699
Transportation Granted	1,612	N/A	2,000	75
Indigent Burials	57	N/A	60	2,500

N/A: Data Unavailable

SOURCE OF FUNDING AND HOW IT IS SPENT

FUNDING SOURCE	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
General Fund	$7,961,753	$9,721,786	$8,382,653	$9,721,786	$931,670	$10,653,456
HHS Levy Fund	$0	$0	$0	$0	$0	$0
Special Revenue Fund	$0	$0	$0	$0	$0	$0
All Funds	**$7,961,753**	**$9,721,786**	**$8,382,653**	**$9,721,786**	**$931,670**	**$10,653,456**

EXPENDITURES	2025 Actual	2026 Adopted Budget	2026 Midyear Projection	2027 Adopted Budget	2027 Recommended Adjustment	2027 Budget Update
Personnel Services	$3,976,944	$4,661,786	$4,093,680	$4,661,786	$365,557	$5,027,343
Other Expenses	$3,984,809	$5,060,000	$4,288,973	$5,060,000	$566,113	$5,626,113
Total	**$7,961,753**	**$9,721,786**	**$8,382,653**	**$9,721,786**	**$931,670**	**$10,653,456**
Staff Count	36	41	40	41	0	41

2027 RECOMMENDED ADJUSTMENTS TO BUDGET

- $931,670 for 2027 Board Approved Budget

Cuyahoga County 2026-2027 Biennial Budget Update

Budget Detail-Accounting Unit
by Council Reporting Group

			2027 Budget Update
AB200100 - ADAMHS			
010	Personnel		5,272,392
020	Other Expenditures		39,355,409
		ADAMHS Total	**44,627,801**
AB200150 - ADAMHS FEDERAL AND STATE FUNDS			
020	Other Expenditures		15,476,945
		ADAMHS FEDERAL AND STATE FUNDS Total	**15,476,945**
BE100100 - Board of Elect Administration			
010	Personnel		9,755,091
020	Other Expenditures		6,372,579
		Board of Elect Administration Total	**16,127,670**
BE100105 - Primary Election			
010	Personnel		970,304
020	Other Expenditures		1,828,583
		Primary Election Total	**2,798,887**
BE100115 - General Election			
010	Personnel		971,033
020	Other Expenditures		2,038,110
		General Election Total	**3,009,143**
BE100125 - Electronic Voting Consultation			
020	Other Expenditures		1,460,995
		Electronic Voting Consultation Total	**1,460,995**
BE290130 - Board Of Elections Grants			
020	Other Expenditures		185,438
		Board Of Elections Grants Total	**185,438**

			2027 Budget Update
BR305100 - Board Of Revision Br			
010	Personnel		2,485,737
020	Other Expenditures		698,697
		Board Of Revision Br Total	**3,184,434**
CA100100 - Court Of Appeals			
020	Other Expenditures		1,401,623
		Court Of Appeals Total	**1,401,623**
CB285100 - Community Based Correctional			
020	Other Expenditures		4,947,634
		Community Based Correctional Total	**4,947,634**
CC100100 - Clerk Of Courts			
010	Personnel		7,951,899
020	Other Expenditures		3,013,600
		Clerk Of Courts Total	**10,965,499**
CL100100 - County Council			
010	Personnel		2,652,951
020	Other Expenditures		82,461
		County Council Total	**2,735,412**
CP100100 - Administration			
010	Personnel		1,137,334
020	Other Expenditures		1,253,206
		Administration Total	**2,390,540**
CP100105 - Jud/General			
010	Personnel		1,256,746
020	Other Expenditures		25,693,536
		Jud/General Total	**26,950,282**
CP100110 - Bailiffs			
010	Personnel		4,206,423
		Bailiffs Total	**4,206,423**

			2027 Budget Update
CP100115 - Jury Bailiffs			
010	Personnel		110,591
020	Other Expenditures		1,342
		Jury Bailiffs Total	**111,933**
CP100120 - Jury Commission			
010	Personnel		361,840
020	Other Expenditures		103,041
		Jury Commission Total	**464,881**
CP100125 - Law Clerks			
010	Personnel		3,956,934
		Law Clerks Total	**3,956,934**
CP100130 - Secretary (Judges)			
010	Personnel		742,546
		Secretary (Judges) Total	**742,546**
CP100135 - Arbitration			
010	Personnel		489,845
020	Other Expenditures		27,641
		Arbitration Total	**517,486**
CP100140 - Foreclosure			
010	Personnel		1,870,912
020	Other Expenditures		7,038
		Foreclosure Total	**1,877,950**
CP100145 - Mediation			
020	Other Expenditures		51,803
		Mediation Total	**51,803**
CP100150 - Central Scheduling			
010	Personnel		2,267,142
020	Other Expenditures		2,515
		Central Scheduling Total	**2,269,657**

			2027 Budget Update
CP100155 - Court Reporting			
010	Personnel		3,938,608
020	Other Expenditures		1,093,577
		Court Reporting Total	**5,032,185**
CP100160 - Court Systems			
010	Personnel		1,484,795
020	Other Expenditures		737
		Court Systems Total	**1,485,532**
CP100165 - Criminal Records			
010	Personnel		1,157,835
020	Other Expenditures		8,239
		Criminal Records Total	**1,166,074**
CP100170 - Probation			
010	Personnel		11,077,250
020	Other Expenditures		1,025,619
		Probation Total	**12,102,869**
CP100175 - Psy Cnc			
010	Personnel		1,483,591
020	Other Expenditures		11,800
		Psy Cnc Total	**1,495,391**
CP100176 - Work Release Project			
010	Personnel		8,875,997
		Work Release Project Total	**8,875,997**
CP240100 - Jud/General			
010	Personnel		381,427
		Jud/General Total	**381,427**
CP240105 - Computerization Fund 2303.201			
020	Other Expenditures		71,905
		Computerization Fund 2303.201 Total	**71,905**

			2027 Budget Update
CP240110 - CP-TASC OTH SPEC REV FUNDS			
020	Other Expenditures		208,348
		CP-TASC OTH SPEC REV FUNDS Total	**208,348**
CP280100 - Special Project Ii			
020	Other Expenditures		535,387
		Special Project Ii Total	**535,387**
CP285105 - Urinalysis Testing			
020	Other Expenditures		144,553
		Urinalysis Testing Total	**144,553**
CP285130 - Probation Supervision Fees			
020	Other Expenditures		714,408
		Probation Supervision Fees Total	**714,408**
CP285140 - DOJ/BJA Adult Drug Court			
010	Personnel		128,214
020	Other Expenditures		209,765
		DOJ/BJA Adult Drug Court Total	**337,979**
CP285155 - Samhsa Veterans Treat. Court			
020	Other Expenditures		121,134
		Samhsa Veterans Treat. Court Total	**121,134**
CP285170 - CCA Probation Improve/Incentiv			
010	Personnel		2,486,272
020	Other Expenditures		4,200,211
		CCA Probation Improve/Incentiv Total	**6,686,483**
CP285180 - DOJ/BJA Medication-Assisted Tr			
010	Personnel		169,810
020	Other Expenditures		403,250
		DOJ/BJA Medication-Assisted Tr Total	**573,060**

			2027 Budget Update
CP285185 - CCA 408 Jail/Misdemeanant			
020	Other Expenditures		1,127
		CCA 408 Jail/Misdemeanant Total	**1,127**
CP285200 - Psych Clinic Second Opinion			
010	Personnel		185,584
020	Other Expenditures		180,000
		Psych Clinic Second Opinion Total	**365,584**
CP285205 - Veterans Treatment Court			
020	Other Expenditures		2,497
		Veterans Treatment Court Total	**2,497**
CP285210 - Crisis Intervent/Behav Health			
020	Other Expenditures		185,238
		Crisis Intervent/Behav Health Total	**185,238**
CP285215 - Common Pleas Oth Judic. Grants			
010	Personnel		237,571
020	Other Expenditures		444,182
		Common Pleas Oth Judic. Grants Total	**681,753**
CP320100 - TASC Medicaid Funds(Co)			
020	Other Expenditures		35,244
		TASC Medicaid Funds(Co) Total	**35,244**
CP320105 - TASC HHS			
010	Personnel		706,289
020	Other Expenditures		181,257
		TASC HHS Total	**887,546**
CP320115 - Treatment Alternative Street			
010	Personnel		951,110
020	Other Expenditures		39,990
		Treatment Alternative Street Total	**991,100**

			2027 Budget Update
CP320120 - Adult Drug Court Project			
020	Other Expenditures		7
		Adult Drug Court Project Total	**7**
CP320125 - Treatment Capacity Expansion			
020	Other Expenditures		10,000
		Treatment Capacity Expansion Total	**10,000**
CP320130 - TASC Drug Court			
020	Other Expenditures		26,955
		TASC Drug Court Total	**26,955**
DD210100 - Bd Of Development Disabilities			
010	Personnel		59,900,067
020	Other Expenditures		117,394,361
		Bd Of Development Disabilities Total	**177,294,428**
DR100100 - Domestic Relations			
010	Personnel		4,647,638
020	Other Expenditures		1,646,541
		Domestic Relations Total	**6,294,179**
DR100105 - Bureau Of Support			
010	Personnel		4,887,916
020	Other Expenditures		1,309,037
		Bureau Of Support Total	**6,196,953**
DR285100 - Domestic Relations-Legal Res.			
020	Other Expenditures		4,588
		Domestic Relations-Legal Res. Total	**4,588**
DR285105 - Domestic Relations Other Judicial Grants			
020	Other Expenditures		166,921
		Domestic Relations Other Judicial Grants Total	**166,921**

			2027 Budget Update
DV100100 - Economic Development			
010	Personnel		1,594,118
020	Other Expenditures		1,075,748
		Economic Development Total	**2,669,866**
DV105100 - Community Develop (Casino Tax)			
020	Other Expenditures		3,276,642
		Community Develop (Casino Tax) Total	**3,276,642**
DV220110 - Economic Development Fund			
020	Other Expenditures		9,203,480
		Economic Development Fund Total	**9,203,480**
DV220140 - Community Development			
020	Other Expenditures		1,000,000
		Community Development Total	**1,000,000**
DV220175 - Brownfield Grants			
020	Other Expenditures		339
		Brownfield Grants Total	**339**
EX100100 - County Executive			
010	Personnel		1,399,053
020	Other Expenditures		312,357
		County Executive Total	**1,711,410**
EX100105 - Communications			
010	Personnel		1,040,744
020	Other Expenditures		130,454
		Communications Total	**1,171,198**
EX100115 - Regional Collaboration			
010	Personnel		378,517
020	Other Expenditures		3,554
		Regional Collaboration Total	**382,071**

			2027 Budget Update
EX100120 - Sustainability			
010	Personnel		604,270
020	Other Expenditures		71,965
		Sustainability Total	**676,235**
EX275100 - Sustainability Projects			
020	Other Expenditures		93,066
		Sustainability Projects Total	**93,066**
EX275105 - Sustainability Grants			
010	Personnel		254,030
020	Other Expenditures		330,991
		Sustainability Grants Total	**585,021**
EX290100 - County Executive Grants			
010	Personnel		116,500
		County Executive Grants Total	**116,500**
EX345100 - Opioid Mitigation			
020	Other Expenditures		9,382,540
		Opioid Mitigation Total	**9,382,540**
FS100100 - Fiscal Administration			
010	Personnel		316,201
020	Other Expenditures		129,677
		Fiscal Administration Total	**445,878**
FS100105 - Office Of Budget & Management			
010	Personnel		1,633,541
020	Other Expenditures		257,853
		Office Of Budget & Management Total	**1,891,394**
FS100110 - Financial Reporting			
010	Personnel		1,950,744
020	Other Expenditures		756,303
		Financial Reporting Total	**2,707,047**

			2027 Budget Update
FS100120 - Hotel/Motel			
010	Personnel		303,953
020	Other Expenditures		124,500
		Hotel/Motel Total	**428,453**
FS100125 - Purchasing Department			
010	Personnel		1,539,111
020	Other Expenditures		25,328
		Purchasing Department Total	**1,564,439**
FS100127 - Purchasing P-Card Clearing			
020	Other Expenditures		382,521
		Purchasing P-Card Clearing Total	**382,521**
FS100130 - Treasury Management			
010	Personnel		1,126,698
020	Other Expenditures		816,436
		Treasury Management Total	**1,943,134**
FS100140 - Archives Document Management			
010	Personnel		1,247,592
020	Other Expenditures		1,142,683
		Archives Document Management Total	**2,390,275**
FS100150 - Auto Title Administration			
010	Personnel		3,897,216
020	Other Expenditures		839,926
		Auto Title Administration Total	**4,737,142**
FS100155 - Microfilm			
010	Personnel		1
		Microfilm Total	**1**
FS100160 - General Services			
010	Personnel		129,831
020	Other Expenditures		16,460
		General Services Total	**146,291**

			2027 Budget Update
FS100165 - Related Entity Support			
020	Other Expenditures		2,289,235
		Related Entity Support Total	**2,289,235**
FS100175 - Other Statutory Contributions			
020	Other Expenditures		57,712
		Other Statutory Contributions Total	**57,712**
FS100180 - Budget Commission General Fund			
010	Personnel		438,043
		Budget Commission General Fund Total	**438,043**
FS100190 - General (Consumer Affairs)			
010	Personnel		887,430
020	Other Expenditures		66,229
		General (Consumer Affairs) Total	**953,659**
FS100205 - Equity & Inclusion			
010	Personnel		915,125
020	Other Expenditures		105,000
		Equity & Inclusion Total	**1,020,125**
FS100350 - General Fd Operating Subsidies			
030	Other Financing Uses		66,313,804
		General Fd Operating Subsidies Total	**66,313,804**
FS100400 - Municipal Courts			
010	Personnel		4,541,757
020	Other Expenditures		3,133,633
		Municipal Courts Total	**7,675,390**
FS100500 - ARPA - Govt Serv			
010	Personnel		12,654
		ARPA - Govt Serv Total	**12,654**

			2027 Budget Update
FS100900 - Non-Departmental Rev/Exp			
020	Other Expenditures		3,885,222
		Non-Departmental Rev/Exp Total	**3,885,222**
FS110105 - Global Center Operating Acct			
020	Other Expenditures		4,550,000
		Global Center Operating Acct Total	**4,550,000**
FS110130 - Rock Hall 40% - 2020			
020	Other Expenditures		2,334,704
		Rock Hall 40% - 2020 Total	**2,334,704**
FS110135 - Sports Facilities RES - 60%			
020	Other Expenditures		3,000,000
		Sports Facilities RES - 60% Total	**3,000,000**
FS225100 - Naming Rights For Conv. Ctr.			
020	Other Expenditures		312,965
		Naming Rights For Conv. Ctr. Total	**312,965**
FS235100 - County Land Bank			
020	Other Expenditures		5,908,560
		County Land Bank Total	**5,908,560**
FS251500 - Treasurer Delinquent Tax Collections			
010	Personnel		2,126,658
020	Other Expenditures		666,010
		Treasurer Delinquent Tax Collections Total	**2,792,668**
FS251600 - PROPERTY TX ASSISTANCE PROGRAM			
020	Other Expenditures		2,500,000
		PROPERTY TX ASSISTANCE PROGRAM Total	**2,500,000**

			2027 Budget Update
FS255105 - HHS Levy 4.8 Subsidies (2024)			
020	Other Expenditures		2,670,233
030	Other Financing Uses		138,605,383
		HHS Levy 4.8 Subsidies (2024) Total	**141,275,616**
FS256110 - Metrohealth Subsidy (Levy)			
020	Other Expenditures		35,000,000
		Metrohealth Subsidy (Levy) Total	**35,000,000**
FS257110 - HHS Levy 4.7 Subsidies (2020)			
020	Other Expenditures		2,670,233
030	Other Financing Uses		138,605,383
		HHS Levy 4.7 Subsidies (2020) Total	**141,275,616**
FS260110 - OSU Extension			
020	Other Expenditures		222,300
		OSU Extension Total	**222,300**
FS290100 - Tax Prepayment Special Int.			
010	Personnel		253,492
020	Other Expenditures		97,597
		Tax Prepayment Special Int. Total	**351,089**
FS290105 - Tax Certificate Administration			
010	Personnel		110,000
020	Other Expenditures		106,942
		Tax Certificate Administration Total	**216,942**
FS290125 - Consumer Affairs Grants OLE			
020	Other Expenditures		3,198
		Consumer Affairs Grants OLE Total	**3,198**
FS290130 - FISCAL COMPUTERIZATION FUND			
020	Other Expenditures		50,000
		FISCAL COMPUTERIZATION FUND Total	**50,000**

			2027 Budget Update
FS290135 - BUILDING DEPARTMENT			
010	Personnel		181,385
020	Other Expenditures		249,300
		BUILDING DEPARTMENT Total	**430,685**
FS305100 - Real Estate Assessment Fund			
010	Personnel		8,411,573
020	Other Expenditures		6,590,713
		Real Estate Assessment Fund Total	**15,002,286**
FS315100 - 2015/2019 Excise Tax			
020	Other Expenditures		5,326,065
		2015/2019 Excise Tax Total	**5,326,065**
FS335100 - Hotel/Lodging Tax Collections			
020	Other Expenditures		37,802,887
		Hotel/Lodging Tax Collections Total	**37,802,887**
FS500100 - Bond Retirement-General			
020	Other Expenditures		15,781,137
		Bond Retirement-General Total	**15,781,137**
FS500110 - Brownfield Debt Service			
020	Other Expenditures		1,194,436
		Brownfield Debt Service Total	**1,194,436**
FS500115 - Shaker Square Debt Service			
020	Other Expenditures		118,881
		Shaker Square Debt Service Total	**118,881**
FS500120 - Community Redevelopment Debt Service			
020	Other Expenditures		272,334
		Community Redevelopment Debt Service Total	**272,334**

			2027 Budget Update
FS500130 - Medical Mart 2020 DS			
020	Other Expenditures		9,112,250
		Medical Mart 2020 DS Total	**9,112,250**
FS500135 - DS - Series '13 Econ. Dev. Rev			
020	Other Expenditures		699,709
		DS - Series '13 Econ. Dev. Rev Total	**699,709**
FS500140 - Debt Service County Hotel			
020	Other Expenditures		20,753,350
		Debt Service County Hotel Total	**20,753,350**
FS500150 - Medical Mart 2014 DS			
020	Other Expenditures		20,682,400
		Medical Mart 2014 DS Total	**20,682,400**
FS500155 - Excise Tax Debt Service			
020	Other Expenditures		6,720,696
		Excise Tax Debt Service Total	**6,720,696**
FS500160 - 2017 Sales Tax Bonds			
020	Other Expenditures		12,877,639
		2017 Sales Tax Bonds Total	**12,877,639**
FS500165 - DS - Progressive Field Improvements			
020	Other Expenditures		16,327,747
		DS - Progressive Field Improvements Total	**16,327,747**
FS500170 - DS-2022 Economic Development bonds/Convention Center			
020	Other Expenditures		2,553,019
		nomic Development bonds/Convention Center Total	**2,553,019**
FS500175 - DS- SERIES 2014 FLATS ECON DEV			
020	Other Expenditures		1,360,913
		DS- SERIES 2014 FLATS ECON DEV Total	**1,360,913**

			2027 Budget Update
FS500190 - NEW COUNTY JAIL BONDS			
020	Other Expenditures		50,000
		NEW COUNTY JAIL BONDS Total	**50,000**
HC100100 - Housing & Community Development			
010	Personnel		359,075
020	Other Expenditures		1,620
		Housing & Community Development Total	**360,695**
HC223120 - Neighborhood Stabilization			
010	Personnel		1,200
		Neighborhood Stabilization Total	**1,200**
HC223135 - Home			
010	Personnel		215,326
020	Other Expenditures		4,812,167
		Home Total	**5,027,493**
HC223165 - CDBG			
010	Personnel		863,966
020	Other Expenditures		2,686,603
		CDBG Total	**3,550,569**
HC223185 - COVID-19 Cares Act CDBG			
020	Other Expenditures		9,775
		COVID-19 Cares Act CDBG Total	**9,775**
HC223195 - HUD ARPA Funds			
020	Other Expenditures		681,919
		HUD ARPA Funds Total	**681,919**
HC223200 - CDSG Grant			
010	Personnel		101,000
020	Other Expenditures		932,334
		CDSG Grant Total	**1,033,334**

			2027 Budget Update
HC223205 - Housing Project Fund			
020	Other Expenditures		2,500,000
		Housing Project Fund Total	**2,500,000**
HR100100 - HR Administration			
010	Personnel		6,543,460
020	Other Expenditures		706,664
		HR Administration Total	**7,250,124**
HR100105 - Employee Benefits			
020	Other Expenditures		488,946
		Employee Benefits Total	**488,946**
HR765100 - Hospitalization-Self Insurance			
010	Personnel		863,323
020	Other Expenditures		146,556,713
		Hospitalization-Self Insurance Total	**147,420,036**
HR765105 - Hospitalization-Regular Insur.			
020	Other Expenditures		6,329,963
		Hospitalization-Regular Insur. Total	**6,329,963**
HR765110 - HR-Life Insurance			
020	Other Expenditures		2,341,266
		HR-Life Insurance Total	**2,341,266**
HR765115 - Self-Insurance Bodd			
020	Other Expenditures		14,923,587
		Self-Insurance Bodd Total	**14,923,587**
HR765120 - Wellness Benefits			
010	Personnel		1,689,119
020	Other Expenditures		1,729,657
		Wellness Benefits Total	**3,418,776**

			2027 Budget Update
HR770100 - Workers' Compensation Admin.			
010	Personnel		694,116
020	Other Expenditures		2,694,453
		Workers' Compensation Admin. Total	**3,388,569**
HR770150 - Workers' Compensation Claims			
020	Other Expenditures		2,531,814
		Workers' Compensation Claims Total	**2,531,814**
HS215100 - Client Support Services - DCFS			
020	Other Expenditures		8,766,624
		Client Support Services - DCFS Total	**8,766,624**
HS215105 - CFS Foster Care			
020	Other Expenditures		3,057,296
		CFS Foster Care Total	**3,057,296**
HS215110 - Purch. Congregate&Foster Care			
020	Other Expenditures		76,108,041
		Purch. Congregate&Foster Care Total	**76,108,041**
HS215115 - Adoption Services			
020	Other Expenditures		2,682,178
		Adoption Services Total	**2,682,178**
HS220100 - OH Dept of Dev Housing Trust FD			
020	Other Expenditures		184,350
		OH Dept of Dev Housing Trust FD Total	**184,350**
HS220105 - COC Youth Homeless Dem Program			
020	Other Expenditures		2,130,500
		COC Youth Homeless Dem Program Total	**2,130,500**
HS220110 - COC Rapid Rehousing-Families			
020	Other Expenditures		258,806
		COC Rapid Rehousing-Families Total	**258,806**

			2027 Budget Update
HS220115 - COC Planning			
020	Other Expenditures		1,500,000
		COC Planning Total	**1,500,000**
HS220125 - COC Rapid Rehousing-Singles			
020	Other Expenditures		438,228
		COC Rapid Rehousing-Singles Total	**438,228**
HS220130 - Coordinated Entry			
020	Other Expenditures		2,013,070
		Coordinated Entry Total	**2,013,070**
HS220140 - Ohio Dept of Development ESG			
020	Other Expenditures		395,891
		Ohio Dept of Development ESG Total	**395,891**
HS245100 - Cuyahoga Support Enforcement			
010	Personnel		19,709,113
020	Other Expenditures		19,368,592
		Cuyahoga Support Enforcement Total	**39,077,705**
HS245110 - CSEA Grants			
020	Other Expenditures		10,000
		CSEA Grants Total	**10,000**
HS260100 - OFC Of The Director - DHS			
010	Personnel		2,114,234
020	Other Expenditures		12,180,895
		OFC Of The Director - DHS Total	**14,295,129**
HS260105 - Human Resources			
010	Personnel		1,534,766
020	Other Expenditures		125,936
		Human Resources Total	**1,660,702**

			2027 Budget Update
HS260110 - HHS-Information Services			
010	Personnel		4,359,323
020	Other Expenditures		1,949,729
		HHS-Information Services Total	**6,309,052**
HS260125 - HHS Admin Grants			
020	Other Expenditures		225,000
		HHS Admin Grants Total	**225,000**
HS260130 - Office Of The Director - DCFS			
010	Personnel		6,968,322
020	Other Expenditures		13,058,656
		Office Of The Director - DCFS Total	**20,026,978**
HS260135 - Training			
010	Personnel		1,785,419
020	Other Expenditures		2,874
		Training Total	**1,788,293**
HS260140 - Info. Svcs.			
010	Personnel		155,109
		Info. Svcs. Total	**155,109**
HS260145 - Direct Svcs			
010	Personnel		48,007,944
020	Other Expenditures		1,460,872
		Direct Svcs Total	**49,468,816**
HS260150 - Supportive Svcs			
010	Personnel		1,163,488
020	Other Expenditures		482,692
		Supportive Svcs Total	**1,646,180**
HS260155 - Foster & Adopt. Parent			
020	Other Expenditures		79,779
		Foster & Adopt. Parent Total	**79,779**

			2027 Budget Update
HS260160 - Visitation			
010	Personnel		1,769,432
020	Other Expenditures		99,482
		Visitation Total	**1,868,914**
HS260165 - Contracted Placements			
010	Personnel		2,736,649
020	Other Expenditures		19,707
		Contracted Placements Total	**2,756,356**
HS260170 - CFS Foster Home			
010	Personnel		5,193,631
020	Other Expenditures		39,818
		CFS Foster Home Total	**5,233,449**
HS260175 - Permanent Custody Adoptions			
010	Personnel		4,290,167
020	Other Expenditures		184,019
		Permanent Custody Adoptions Total	**4,474,186**
HS260180 - Tapestry System Of Care			
020	Other Expenditures		375,581
		Tapestry System Of Care Total	**375,581**
HS260185 - Admin Svcs - General Manager - DJFS			
010	Personnel		2,265,815
020	Other Expenditures		18,321,007
		Admin Svcs - General Manager - DJFS Total	**20,586,822**
HS260190 - Info Svcs.			
010	Personnel		1,388,000
020	Other Expenditures		4,478
		Info Svcs. Total	**1,392,478**

			2027 Budget Update
HS260195 - Work First Svcs			
010	Personnel		3,776,724
020	Other Expenditures		11,083,480
		Work First Svcs Total	**14,860,204**
HS260200 - Southgate Nfsc			
010	Personnel		7,838,050
020	Other Expenditures		7,786
		Southgate Nfsc Total	**7,845,836**
HS260205 - Ohio City Nsfc			
010	Personnel		8,011,219
020	Other Expenditures		312,168
		Ohio City Nsfc Total	**8,323,387**
HS260210 - Quincy Place Nfsc			
010	Personnel		7,724,308
020	Other Expenditures		785,134
		Quincy Place Nfsc Total	**8,509,442**
HS260215 - Veb Bldg Nfsc			
010	Personnel		37,896,869
020	Other Expenditures		276,692
		Veb Bldg Nfsc Total	**38,173,561**
HS260220 - West Shore Nfsc			
020	Other Expenditures		519,117
		West Shore Nfsc Total	**519,117**
HS260225 - Client Support Svcs			
010	Personnel		9,576,539
020	Other Expenditures		3,541,599
		Client Support Svcs Total	**13,118,138**
HS260230 - Children With Medical Handicap			
020	Other Expenditures		1,064,781
		Children With Medical Handicap Total	**1,064,781**

			2027 Budget Update
HS260235 - Admin Svcs			
010	Personnel		1,648,656
020	Other Expenditures		204,173
		Admin Svcs Total	**1,852,829**
HS260240 - Early Start			
020	Other Expenditures		4,603,296
		Early Start Total	**4,603,296**
HS260250 - Quality Child Care			
020	Other Expenditures		7,804,587
		Quality Child Care Total	**7,804,587**
HS260255 - SAS-OFC Of The Director			
010	Personnel		1,385,651
020	Other Expenditures		2,913,771
		SAS-OFC Of The Director Total	**4,299,422**
HS260260 - SAS-Mgnt Svcs.			
010	Personnel		1,634,876
020	Other Expenditures		135
		SAS-Mgnt Svcs. Total	**1,635,011**
HS260265 - SAS-Community Programs			
020	Other Expenditures		619,594
		SAS-Community Programs Total	**619,594**
HS260270 - SAS-Home Support			
010	Personnel		4,031,907
020	Other Expenditures		125,731
		SAS-Home Support Total	**4,157,638**
HS260275 - SAS-Protective Svcs			
010	Personnel		4,465,225
020	Other Expenditures		916,243
		SAS-Protective Svcs Total	**5,381,468**

			2027 Budget Update
HS260290 - SAS-DSAS Information Services			
010	Personnel		2,416,153
020	Other Expenditures		7,831
		SAS-DSAS Information Services Total	**2,423,984**
HS260295 - SAS-Options Prog.			
010	Personnel		2,883,857
020	Other Expenditures		9,031,895
		SAS-Options Prog. Total	**11,915,752**
HS260300 - Family & Children First			
010	Personnel		1,206,209
020	Other Expenditures		3,049,691
		Family & Children First Total	**4,255,900**
HS260350 - Homeless Services			
010	Personnel		890,646
020	Other Expenditures		12,564,494
		Homeless Services Total	**13,455,140**
HS260355 - Office Of Re-Entry			
010	Personnel		869,049
020	Other Expenditures		918,978
		Office Of Re-Entry Total	**1,788,027**
HS280100 - Fatherhood Initiative			
010	Personnel		258,233
020	Other Expenditures		4,089
		Fatherhood Initiative Total	**262,322**
HS280105 - Tb Control Prog - Metrohealth			
020	Other Expenditures		109,604
		Tb Control Prog - Metrohealth Total	**109,604**
HS280135 - Human Services Other			
020	Other Expenditures		194,046
		Human Services Other Total	**194,046**

			2027 Budget Update
HS285100 - Second Change Adult Reentry			
020	Other Expenditures		355,456
		Second Change Adult Reentry Total	**355,456**
HS300130 - Early Childhood UPK Grants			
020	Other Expenditures		1,538,122
		Early Childhood UPK Grants Total	**1,538,122**
HS300150 - The S.P.A.R.K. Project			
010	Personnel		60,000
020	Other Expenditures		700,335
		The S.P.A.R.K. Project Total	**760,335**
HS300155 - FCFC Other Social Serv Grants			
010	Personnel		23,600
020	Other Expenditures		625,174
		FCFC Other Social Serv Grants Total	**648,774**
HS300185 - Helping Ohio Parent Effective			
020	Other Expenditures		594
		Helping Ohio Parent Effective Total	**594**
IA100100 - Internal Audit			
010	Personnel		843,393
020	Other Expenditures		71,195
		Internal Audit Total	**914,588**
IG100100 - Inspector General			
010	Personnel		1,196,294
020	Other Expenditures		48,490
		Inspector General Total	**1,244,784**
IG285100 - Inspector General Vendor Fees			
020	Other Expenditures		15,262
		Inspector General Vendor Fees Total	**15,262**

			2027 Budget Update
IN100100 - Innovation And Performance			
010	Personnel		379,071
020	Other Expenditures		33,052
		Innovation And Performance Total	**412,123**
IT100100 - IT Administration			
010	Personnel		1,036,882
020	Other Expenditures		135,635
		IT Administration Total	**1,172,517**
IT100110 - Application Development			
010	Personnel		1,922,056
020	Other Expenditures		730,581
		Application Development Total	**2,652,637**
IT100130 - Project Management			
010	Personnel		840,259
020	Other Expenditures		100,534
		Project Management Total	**940,793**
IT100135 - Security And Disaster Recovery			
010	Personnel		1,379,375
020	Other Expenditures		1,072,007
		Security And Disaster Recovery Total	**2,451,382**
IT100140 - Engineering Services			
010	Personnel		1,706,290
020	Other Expenditures		6,492,552
		Engineering Services Total	**8,198,842**
IT100145 - Enterprise Applications			
010	Personnel		3,818,723
020	Other Expenditures		2,416,494
		Enterprise Applications Total	**6,235,217**

			2027 Budget Update
IT100150 - EUX-End User Experience			
010	Personnel		1,132,808
020	Other Expenditures		1,709,410
		EUX-End User Experience Total	**2,842,218**
IT100155 - Service Management			
010	Personnel		828,158
020	Other Expenditures		13,819
		Service Management Total	**841,977**
IT100165 - Network Services			
010	Personnel		657,151
020	Other Expenditures		961,259
		Network Services Total	**1,618,410**
IT100180 - Communications Services			
010	Personnel		475,380
020	Other Expenditures		1,807,710
		Communications Services Total	**2,283,090**
IT100190 - Geographic Info Systems-GF			
010	Personnel		714,682
020	Other Expenditures		55,240
		Geographic Info Systems-GF Total	**769,922**
IT305100 - Geograph Info Syst - Real Prop			
010	Personnel		957,540
020	Other Expenditures		232,766
		Geograph Info Syst - Real Prop Total	**1,190,306**
IT600100 - Technology Capital Projects			
020	Other Expenditures		4,650,000
		Technology Capital Projects Total	**4,650,000**

			2027 Budget Update
JC100100 - JC Administrative			
010	Personnel		4,942,417
020	Other Expenditures		1,576,301
		JC Administrative Total	**6,518,718**
JC100105 - Legal			
010	Personnel		10,320,174
020	Other Expenditures		8,330,445
		Legal Total	**18,650,619**
JC100110 - Child Support			
010	Personnel		4,252,332
020	Other Expenditures		1,355,032
		Child Support Total	**5,607,364**
JC100115 - Detention Center			
010	Personnel		19,566,506
020	Other Expenditures		6,204,105
		Detention Center Total	**25,770,611**
JC240110 - Indigent Driver Alcohol Treat			
020	Other Expenditures		2,900
		Indigent Driver Alcohol Treat Total	**2,900**
JC280100 - Juvenile Court Legal			
010	Personnel		1,130,538
020	Other Expenditures		2,680,279
		Juvenile Court Legal Total	**3,810,817**
JC280105 - Juvenile Court Probation			
010	Personnel		7,304,102
020	Other Expenditures		5,167,512
		Juvenile Court Probation Total	**12,471,614**

			2027 Budget Update
JC280110 - Juv. Court Detention Services			
010	Personnel		1,735,447
020	Other Expenditures		3,340,788
		Juv. Court Detention Services Total	**5,076,235**
JC280120 - Juv. Court Intervention Serv.			
010	Personnel		937,401
		Juv. Court Intervention Serv. Total	**937,401**
JC285100 - Title IV-E Maintenance			
020	Other Expenditures		7,400
		Title IV-E Maintenance Total	**7,400**
JC285105 - Title IV-E Administration			
020	Other Expenditures		61,486
		Title IV-E Administration Total	**61,486**
JC285160 - JUV Court Oth Judicial Grants			
020	Other Expenditures		112,475
		JUV Court Oth Judicial Grants Total	**112,475**
JC285165 - Juv Crt Other Detention Grants			
020	Other Expenditures		18,344
		Juv Crt Other Detention Grants Total	**18,344**
JC325100 - VOCA Safe Harbor			
020	Other Expenditures		13,689
		VOCA Safe Harbor Total	**13,689**
JC330100 - Youth Services Subsidy-Fdcc			
010	Personnel		6,231,228
020	Other Expenditures		5,175,602
		Youth Services Subsidy-Fdcc Total	**11,406,830**

			2027 Budget Update
LL285100 - Law Library Board			
010	Personnel		253,527
020	Other Expenditures		103,993
		Law Library Board Total	**357,520**
LW100100 - Law Department			
010	Personnel		2,927,893
020	Other Expenditures		531,164
		Law Department Total	**3,459,057**
LW100120 - Risk Management			
020	Other Expenditures		2,198,159
		Risk Management Total	**2,198,159**
LW100125 - Risk Management Settlements			
020	Other Expenditures		954,881
		Risk Management Settlements Total	**954,881**
ME100100 - Medical Examiner-Operations			
010	Personnel		8,537,048
020	Other Expenditures		3,082,587
		Medical Examiner-Operations Total	**11,619,635**
ME100105 - Regional Forensic Science Lab (GF)			
010	Personnel		7,865,551
020	Other Expenditures		1,233,102
		Regional Forensic Science Lab (GF) Total	**9,098,653**
ME105105 - Coroner's Lab			
020	Other Expenditures		606,824
		Coroner's Lab Total	**606,824**
ME285105 - Dna Backlog Reduction Prog			
010	Personnel		97,136
020	Other Expenditures		297,870
		Dna Backlog Reduction Prog Total	**395,006**

			2027 Budget Update
ME285110 - Prof Cont Edu - Paul Coverdell			
010	Personnel		83,208
020	Other Expenditures		83,612
		Prof Cont Edu - Paul Coverdell Total	**166,820**
ME285145 - Med Exam Oth Judicial Grants			
020	Other Expenditures		763,200
		Med Exam Oth Judicial Grants Total	**763,200**
ME285150 - Comp Opioid Stim & Sub Use Pro			
020	Other Expenditures		208,453
		Comp Opioid Stim & Sub Use Pro Total	**208,453**
PB100100 - Probate Court			
010	Personnel		7,505,549
020	Other Expenditures		1,865,446
		Probate Court Total	**9,370,995**
PB240100 - Probate Court Special Prj			
020	Other Expenditures		176,564
		Probate Court Special Prj Total	**176,564**
PB240105 - Probate CRT Dispute Res Prg			
020	Other Expenditures		1,500
		Probate CRT Dispute Res Prg Total	**1,500**
PB240110 - Probate Court-Conduct Of Bus.			
020	Other Expenditures		421
		Probate Court-Conduct Of Bus. Total	**421**
PB240115 - Probate Crt(Clrk)Comput. Fund			
020	Other Expenditures		335,081
		Probate Crt(Clrk)Comput. Fund Total	**335,081**

			2027 Budget Update
PB285120 - Indigent Guardianship			
020	Other Expenditures		89,677
		Indigent Guardianship Total	**89,677**
PB285130 - PROBATE OTHER JUDICIAL GRANTS			
020	Other Expenditures		29,274
		PROBATE OTHER JUDICIAL GRANTS Total	**29,274**
PB300125 - Domestic Violence			
020	Other Expenditures		192,960
		Domestic Violence Total	**192,960**
PC100100 - CPC Administration			
010	Personnel		2,412,484
020	Other Expenditures		55,881
		CPC Administration Total	**2,468,365**
PC275100 - Planning - Special Projects			
020	Other Expenditures		685,120
		Planning - Special Projects Total	**685,120**
PD100100 - Public Defender			
010	Personnel		18,243,442
020	Other Expenditures		3,034,302
		Public Defender Total	**21,277,744**
PD285100 - Public Defender - Cleve Munici			
010	Personnel		2,605,919
020	Other Expenditures		323,376
		Public Defender - Cleve Munici Total	**2,929,295**
PD285120 - Pub Defend Oth Judicial Grants			
010	Personnel		63,672
020	Other Expenditures		58,114
		Pub Defend Oth Judicial Grants Total	**121,786**

			2027 Budget Update
PJ100100 - Justice Affairs Administration			
010	Personnel		1,497,111
020	Other Expenditures		14,740
		Justice Affairs Administration Total	**1,511,851**
PJ100105 - Public Safety Grants Admin			
010	Personnel		230,547
020	Other Expenditures		392,559
		Public Safety Grants Admin Total	**623,106**
PJ100110 - Fusion Center			
010	Personnel		205,700
020	Other Expenditures		45,595
		Fusion Center Total	**251,295**
PJ100115 - Cecoms			
010	Personnel		251,679
020	Other Expenditures		98,557
		Cecoms Total	**350,236**
PJ280100 - Emergency Management			
010	Personnel		1,015,418
020	Other Expenditures		387,314
		Emergency Management Total	**1,402,732**
PJ280105 - Wireless 9-1-1 Gov. Assist.			
010	Personnel		2,865,752
020	Other Expenditures		5,222,989
		Wireless 9-1-1 Gov. Assist. Total	**8,088,741**
PJ280120 - State Shsp-Law Enforcement			
020	Other Expenditures		59,371
		State Shsp-Law Enforcement Total	**59,371**

			2027 Budget Update
PJ280125 - Urban AREA Security Initiative			
010	Personnel		176,923
020	Other Expenditures		98,946
		Urban AREA Security Initiative Total	**275,869**
PJ280130 - Family Justice Center			
010	Personnel		153,036
020	Other Expenditures		215,920
		Family Justice Center Total	**368,956**
PJ280135 - State Homeland Security Project			
020	Other Expenditures		368,849
		State Homeland Security Project Total	**368,849**
PJ280145 - Byrne Discretionary Grant FY22			
020	Other Expenditures		181,841
		Byrne Discretionary Grant FY22 Total	**181,841**
PJ280165 - Public Safe Health&Safe Grant			
020	Other Expenditures		203,788
		Public Safe Health&Safe Grant Total	**203,788**
PJ285140 - ARPA First Responder Grant			
020	Other Expenditures		913
		ARPA First Responder Grant Total	**913**
PJ285145 - JJPD Block Grant			
020	Other Expenditures		168,975
		JJPD Block Grant Total	**168,975**
PJ325100 - Witness Victim HHS			
010	Personnel		1,968,446
020	Other Expenditures		637,395
		Witness Victim HHS Total	**2,605,841**

			2027 Budget Update
PJ325105 - Domestic Viol. High Risk Team			
010	Personnel		79,262
020	Other Expenditures		127,364
		Domestic Viol. High Risk Team Total	**206,626**
PJ325120 - VAWA Block Grant			
020	Other Expenditures		610,742
		VAWA Block Grant Total	**610,742**
PJ325130 - VAWA Administration Grant			
010	Personnel		28,432
		VAWA Administration Grant Total	**28,432**
PJ325135 - Adv. CC's Dom. Violence Frame			
020	Other Expenditures		23,051
		Adv. CC's Dom. Violence Frame Total	**23,051**
PJ325140 - Defend Childhood Int/ Intake			
020	Other Expenditures		246,151
		Defend Childhood Int/ Intake Total	**246,151**
PR100100 - Personnel Review Commission			
010	Personnel		2,243,731
020	Other Expenditures		115,773
		Personnel Review Commission Total	**2,359,504**
PS100100 - General Office			
010	Personnel		37,511,271
020	Other Expenditures		7,488,942
		General Office Total	**45,000,213**
PS100105 - Child Support			
010	Personnel		4,527,441
020	Other Expenditures		561,976
		Child Support Total	**5,089,417**

			2027 Budget Update
PS100110 - Children & Family Services			
010	Personnel		5,067,334
020	Other Expenditures		392,897
		Children & Family Services Total	**5,460,231**
PS250100 - Prosecutor Delinquent Tax Collection			
010	Personnel		2,886,870
020	Other Expenditures		1,637,727
		Prosecutor Delinquent Tax Collection Total	**4,524,597**
PS285100 - Prosecutor Oth Judicial Grants			
010	Personnel		690,273
020	Other Expenditures		199,185
		Prosecutor Oth Judicial Grants Total	**889,458**
PS285105 - Sexual Assault KIT Initiative			
010	Personnel		1,086,195
020	Other Expenditures		443,770
		Sexual Assault KIT Initiative Total	**1,529,965**
PS285110 - Internet Crimes Against Childr			
010	Personnel		521,790
020	Other Expenditures		92,276
		Internet Crimes Against Childr Total	**614,066**
PS285125 - Human Trafficking Grant			
010	Personnel		101,049
		Human Trafficking Grant Total	**101,049**
PW100100 - Property Management			
010	Personnel		567,172
020	Other Expenditures		312,848
		Property Management Total	**880,020**
PW100110 - County Headquarters			
020	Other Expenditures		9,292,261
		County Headquarters Total	**9,292,261**

			2027 Budget Update
PW100115 - County Hotel Operating GF			
020	Other Expenditures		78,000
		County Hotel Operating GF Total	**78,000**
PW270100 - Road and Bridge Administration			
010	Personnel		135,102
020	Other Expenditures		675,648
		Road and Bridge Administration Total	**810,750**
PW270105 - Road and Bridge Admin Expense			
010	Personnel		905,501
020	Other Expenditures		1,479
		Road and Bridge Admin Expense Total	**906,980**
PW270110 - Fiscal Admin & Purchasing			
010	Personnel		720,771
020	Other Expenditures		9
		Fiscal Admin & Purchasing Total	**720,780**
PW270115 - Bridge Engineer			
010	Personnel		793,324
020	Other Expenditures		221
		Bridge Engineer Total	**793,545**
PW270120 - Construction Eng & Test Lab			
010	Personnel		3,725,273
020	Other Expenditures		6,679
		Construction Eng & Test Lab Total	**3,731,952**
PW270125 - Design Engineer			
010	Personnel		805,960
020	Other Expenditures		273
		Design Engineer Total	**806,233**

			2027 Budget Update
PW270140 - Survey Engineer			
010	Personnel		528,174
020	Other Expenditures		844
		Survey Engineer Total	**529,018**
PW270145 - Planning and Programming			
010	Personnel		1,521,359
020	Other Expenditures		41
		Planning and Programming Total	**1,521,400**
PW270155 - County Engineer-Record/Reprod			
010	Personnel		81,355
		County Engineer-Record/Reprod Total	**81,355**
PW270165 - Maintenance Engineer			
020	Other Expenditures		1,565,864
		Maintenance Engineer Total	**1,565,864**
PW270170 - Road & Bridge Maint Admin.			
020	Other Expenditures		2,961
		Road & Bridge Maint Admin. Total	**2,961**
PW270180 - Road & Bridge Fleet			
010	Personnel		1,049,189
020	Other Expenditures		10,990
		Road & Bridge Fleet Total	**1,060,179**
PW270185 - R&B Vehicle Maintenance			
010	Personnel		4,354,252
020	Other Expenditures		145,656
		R&B Vehicle Maintenance Total	**4,499,908**
PW270190 - Sign-Shop Employee Payroll			
020	Other Expenditures		9,884
		Sign-Shop Employee Payroll Total	**9,884**

			2027 Budget Update
PW270195 - Bridge Maint/Inspection			
010	Personnel		778,569
020	Other Expenditures		15,525
		Bridge Maint/Inspection Total	**794,094**
PW270200 - Road Capital Improvements $5			
020	Other Expenditures		200,000
		Road Capital Improvements $5 Total	**200,000**
PW270205 - R & B Registration Tax $7.50			
020	Other Expenditures		7,671,314
		R & B Registration Tax $7.50 Total	**7,671,314**
PW270210 - $5 HB26 Road and Bridge Capital Improvements			
020	Other Expenditures		2,103,692
		HB26 Road and Bridge Capital Improvements Total	**2,103,692**
PW270220 - ROAD & BRIDGE VEHICLES			
020	Other Expenditures		750,000
		ROAD & BRIDGE VEHICLES Total	**750,000**
PW280100 - Dog & Kennel			
010	Personnel		1,835,202
020	Other Expenditures		1,645,013
		Dog & Kennel Total	**3,480,215**
PW280105 - Dick Goddard Best Friends Fund			
020	Other Expenditures		400,000
		Dick Goddard Best Friends Fund Total	**400,000**
PW295100 - Other Public Works Grants - R&B			
020	Other Expenditures		305,518
		Other Public Works Grants - R&B Total	**305,518**

			2027 Budget Update
PW600100 - Facility Capital Projects			
020	Other Expenditures		9,500,000
		Facility Capital Projects Total	**9,500,000**
PW600105 - Lakefront Access Plan			
020	Other Expenditures		3,929,948.25
		Lakefront Access Plan Total	**3,929,948.25**
PW600135 - Airport Capital Projects			
020	Other Expenditures		4,421,461
		Airport Capital Projects Total	**4,421,461**
PW605100 - ODOT - Lpa			
020	Other Expenditures		30,727,680
		ODOT - Lpa Total	**30,727,680**
PW605105 - OH Dpt Of Pub Wrks Integrating			
020	Other Expenditures		11,612,365
		OH Dpt Of Pub Wrks Integrating Total	**11,612,365**
PW625100 - Correction Center Campus			
020	Other Expenditures		256,393,252
		Correction Center Campus Total	**256,393,252**
PW700100 - County Airport			
010	Personnel		1,107,778
020	Other Expenditures		561,669
		County Airport Total	**1,669,447**
PW700200 - Airport Capital Projects			
020	Other Expenditures		294,942
		Airport Capital Projects Total	**294,942**

			2027 Budget Update
PW705100 - County Parking Garages			
010	Personnel		330,457
020	Other Expenditures		1,618,168
		County Parking Garages Total	**1,948,625**
PW715100 - Sanitary Districts			
020	Other Expenditures		4,635,971
		Sanitary Districts Total	**4,635,971**
PW715200 - Sanitary Operating			
010	Personnel		20,651,992
020	Other Expenditures		7,207,435
		Sanitary Operating Total	**27,859,427**
PW715300 - Sanitary Debt Service			
020	Other Expenditures		1,361,592
		Sanitary Debt Service Total	**1,361,592**
PW720100 - Public Utilities			
010	Personnel		395,983
020	Other Expenditures		62,466
		Public Utilities Total	**458,449**
PW720200 - Public Utility Grants			
010	Personnel		509,711
020	Other Expenditures		29,660,316.86
		Public Utility Grants Total	**30,170,027.86**
PW750100 - FAC-Building Services			
020	Other Expenditures		24,583,043
		FAC-Building Services Total	**24,583,043**
PW750105 - FAC - Administration			
010	Personnel		3,119,147
		FAC - Administration Total	**3,119,147**

			2027 Budget Update
PW750110 - FAC- Custodial Services			
010	Personnel		12,520,757
		FAC- Custodial Services Total	**12,520,757**
PW750115 - FAC- Trade Services			
010	Personnel		14,565,219
		FAC- Trade Services Total	**14,565,219**
PW750120 - FAC - Special Trades			
010	Personnel		1,050,901
		FAC - Special Trades Total	**1,050,901**
PW750125 - FAC - Event Rentals			
010	Personnel		104,315
020	Other Expenditures		810
		FAC - Event Rentals Total	**105,125**
PW755100 - Fleet Maintenance Garage			
010	Personnel		208,086
020	Other Expenditures		1,390,506
		Fleet Maintenance Garage Total	**1,598,592**
PW775100 - Postage			
010	Personnel		933,257
020	Other Expenditures		908,721
		Postage Total	**1,841,978**
PW780100 - Print Shop			
010	Personnel		427,664
020	Other Expenditures		1,775,824
		Print Shop Total	**2,203,488**
SC950100 - Soil & Water Conservation			
010	Personnel		1,910,500
020	Other Expenditures		652,250
		Soil & Water Conservation Total	**2,562,750**

			2027 Budget Update
SC950105 - Soil & Water Grants			
010	Personnel		77,000
020	Other Expenditures		1,073,000
		Soil & Water Grants Total	**1,150,000**
SH100100 - Administration			
010	Personnel		3,600,623
		Administration Total	**3,600,623**
SH100110 - Civil - Warrants			
010	Personnel		3,001,744
		Civil - Warrants Total	**3,001,744**
SH100115 - Law Enforcement - Sheriff			
010	Personnel		283,505
020	Other Expenditures		3,482,581
		Law Enforcement - Sheriff Total	**3,766,086**
SH100120 - Deputy Lieutenants			
010	Personnel		1,442,299
		Deputy Lieutenants Total	**1,442,299**
SH100125 - Deputy Sergeants			
010	Personnel		4,748,711
		Deputy Sergeants Total	**4,748,711**
SH100130 - Deputy Unit			
010	Personnel		27,930,267
020	Other Expenditures		44,417
		Deputy Unit Total	**27,974,684**
SH100135 - Community Support Unit			
010	Personnel		1,399,999
		Community Support Unit Total	**1,399,999**

			2027 Budget Update
SH100140 - Jail Operations			
020	Other Expenditures		24,726,255
		Jail Operations Total	**24,726,255**
SH100145 - Food Service			
010	Personnel		932,408
020	Other Expenditures		7,355,000
		Food Service Total	**8,287,408**
SH100150 - Health Care			
020	Other Expenditures		25,607,314
		Health Care Total	**25,607,314**
SH100155 - Inmate Escort Services Unit			
010	Personnel		98,618
		Inmate Escort Services Unit Total	**98,618**
SH100160 - Jail Administration			
010	Personnel		3,806,667
		Jail Administration Total	**3,806,667**
SH100170 - Correction Officer Sergeants			
010	Personnel		3,820,742
		Correction Officer Sergeants Total	**3,820,742**
SH100175 - Correction Officer Corporals			
010	Personnel		5,397,905
		Correction Officer Corporals Total	**5,397,905**
SH100180 - Correction Officers			
010	Personnel		84,092,649
		Correction Officers Total	**84,092,649**

			2027 Budget Update
SH100185 - Sheriff Operations			
010	Personnel		-14,671
020	Other Expenditures		1,866,710
		Sheriff Operations Total	**1,852,039**
SH240100 - Sheriff			
010	Personnel		1,310
		Sheriff Total	**1,310**
SH285110 - Carrying Concealed Weapon Appl			
010	Personnel		113,875
020	Other Expenditures		13,441
		Carrying Concealed Weapon Appl Total	**127,316**
SH285120 - High Visibility Enforcement Ot			
010	Personnel		22,190
020	Other Expenditures		3,279
		High Visibility Enforcement Ot Total	**25,469**
SH285125 - Sheriff Other Judicial Grants			
010	Personnel		24,191
020	Other Expenditures		35,404
		Sheriff Other Judicial Grants Total	**59,595**
SH285150 - Community Correction Act Grant			
010	Personnel		118,422
		Community Correction Act Grant Total	**118,422**
SH285155 - Operation Stonegarden (OPSG)			
010	Personnel		58,620
020	Other Expenditures		64,417
		Operation Stonegarden (OPSG) Total	**123,037**
SH285165 - Law Enforcement Cpt			
020	Other Expenditures		125,084
		Law Enforcement Cpt Total	**125,084**

			2027 Budget Update
SH285175 - Us Dept Of Justice Grant Sherf			
010	Personnel		70,000
020	Other Expenditures		97,236
		Us Dept Of Justice Grant Sherf Total	**167,236**
SH285180 - Sheriff Federal Forfeiture			
020	Other Expenditures		1,041,001
		Sheriff Federal Forfeiture Total	**1,041,001**
SH285185 - SHERIFF COMMISSARY FUND			
020	Other Expenditures		3,777,735
		SHERIFF COMMISSARY FUND Total	**3,777,735**
SH710100 - Crim. Just. Info Share-Sheriff			
020	Other Expenditures		623,898
		Crim. Just. Info Share-Sheriff Total	**623,898**
SH745100 - Central Security Service - Sheriff			
010	Personnel		13,463,727
020	Other Expenditures		2,380,952
		Central Security Service - Sheriff Total	**15,844,679**
SS100100 - Soldiers And Sailors Monument			
010	Personnel		221,089
020	Other Expenditures		63,066
		Soldiers And Sailors Monument Total	**284,155**
SS290100 - Soldiers & Sailors Spec Proj			
020	Other Expenditures		242
		Soldiers & Sailors Spec Proj Total	**242**
SW310100 - District Admin			
010	Personnel		800,495
020	Other Expenditures		551,272
		District Admin Total	**1,351,767**

			2027 Budget Update
SW310110 - District Bd Of Health			
020	Other Expenditures		230,000
		District Bd Of Health Total	**230,000**
SW310115 - Solid Waste Convenience Center			
020	Other Expenditures		572,701
		Solid Waste Convenience Center Total	**572,701**
SW310125 - Solid Waste Grant To Municipal			
020	Other Expenditures		450,000
		Solid Waste Grant To Municipal Total	**450,000**
SW310135 - Environmental Crime Task Force			
020	Other Expenditures		24,620
		Environmental Crime Task Force Total	**24,620**
VC100100 - Veterans Service Commission			
010	Personnel		5,027,343
020	Other Expenditures		5,626,114
		Veterans Service Commission Total	**10,653,457**