

2020 Summit County Operating Budget



ILENE SHAPIRO
COUNTY EXECUTIVE





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November 18, 2019

Re: 2020 Operating Budget



Dear Council President Wilhite and Members of County Council:

It is my pleasure to submit to you the 2020 Operating Budget for the County of Summit. The 2020 total budget for all funds of \$565.8 million represents a 1.64% increase over 2019's adjusted budget of \$556.6 million. In 2008, the County's total budget stood at \$576 million with the general fund's portion totaling \$122 million. The budget plan I present to you today, for 2020, includes a general fund budget of \$119.1 million and total countywide employment of 2,741. This is a reduction of nearly 1,000 employees since 2008.

In total, the State of Ohio has reduced revenue sharing to Summit County by nearly \$20 million annually over the past decade with roughly \$12 million of the total, directly impacting the General Fund. As a result of these losses we have had to look for new and unique ways to streamline operations and to tackle ongoing issues facing our community. In 2019, my office worked with the Sheriff's office to implement a plan developed in conjunction with County Council and the Jail Operations Advisory Committee, that provided the full-time equivalent of 18 additional deputies working at the County Jail, restored crucial inmate services and provided additional security with the installation of more than 300 new security cameras at the facility. These changes have helped to drive down overtime costs and injury and sick leave usage. This has led to a safer and more stable environment at the jail. This 2020 budget plan includes the addition of two more inmate services workers to assist in further expanding programs.

In 2018, working together with several of our local communities, we approved a group purchase of a scalable, state of art, countywide 911 dispatching system. In October, the County and City of Akron were the first two communities to go live with the new system. This proved to be an amazing collaborative effort that we should all be proud of. In 2020, the cities of Stow, Cuyahoga Falls, Green and Fairlawn will also go live. In 2020, we will also move forward with implementation of consolidating dispatch operations to improve efficiency and save even more taxpayer dollars. We continue to make job creation one of our top priorities. Over the past year we also pushed forward with our Economic Development Task Force, and have been developing the Development Data Hub and Summit Business Connection programs to more effectively assist local businesses.

The County of Summit continues to be an economic model that other local governments point to for comparison. Our County sales tax remains among the lowest in the state. Of the big six counties in Ohio, we have the lowest per capita general fund operating budget. In November of 2018, Moody's Investors Service confirmed its long-term rating of 'Aa1' on Summit County's existing general obligation (GO) debt. In its rating report, Moody's noted "Summit County has a very strong credit position, and its Aa1 rating is slightly higher than the median rating of Aa2 for counties nationwide." I look forward to continuing our good work together, aimed at keeping the County in a strong financial position.

Sincerely,

A handwritten signature in blue ink that reads 'Ilene Shapiro'.

Ilene Shapiro
Summit County Executive



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

MISSION STATEMENT

“To provide a high quality of life through the provision of goods and services to all residents of the County of Summit in a fiscally responsible manner.”

* As adopted by the Council of the County of Summit, State of Ohio, Resolution # 2004-491, September 20, 2004



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Summit County

Ohio

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Summit County, Ohio for its annual budget for the fiscal year beginning January 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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THE HIGH POINT OF OHIO

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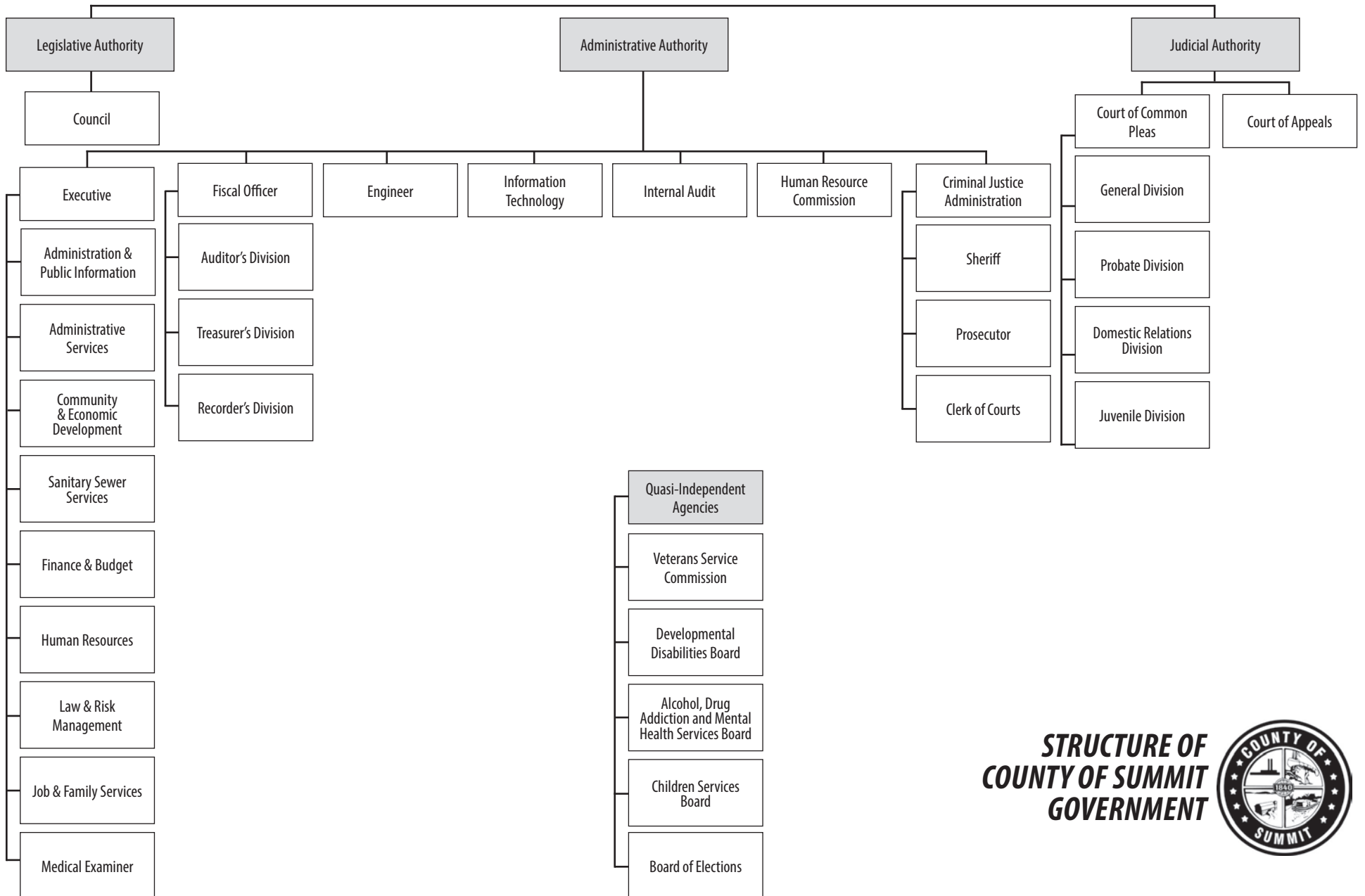
COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

OVERVIEW



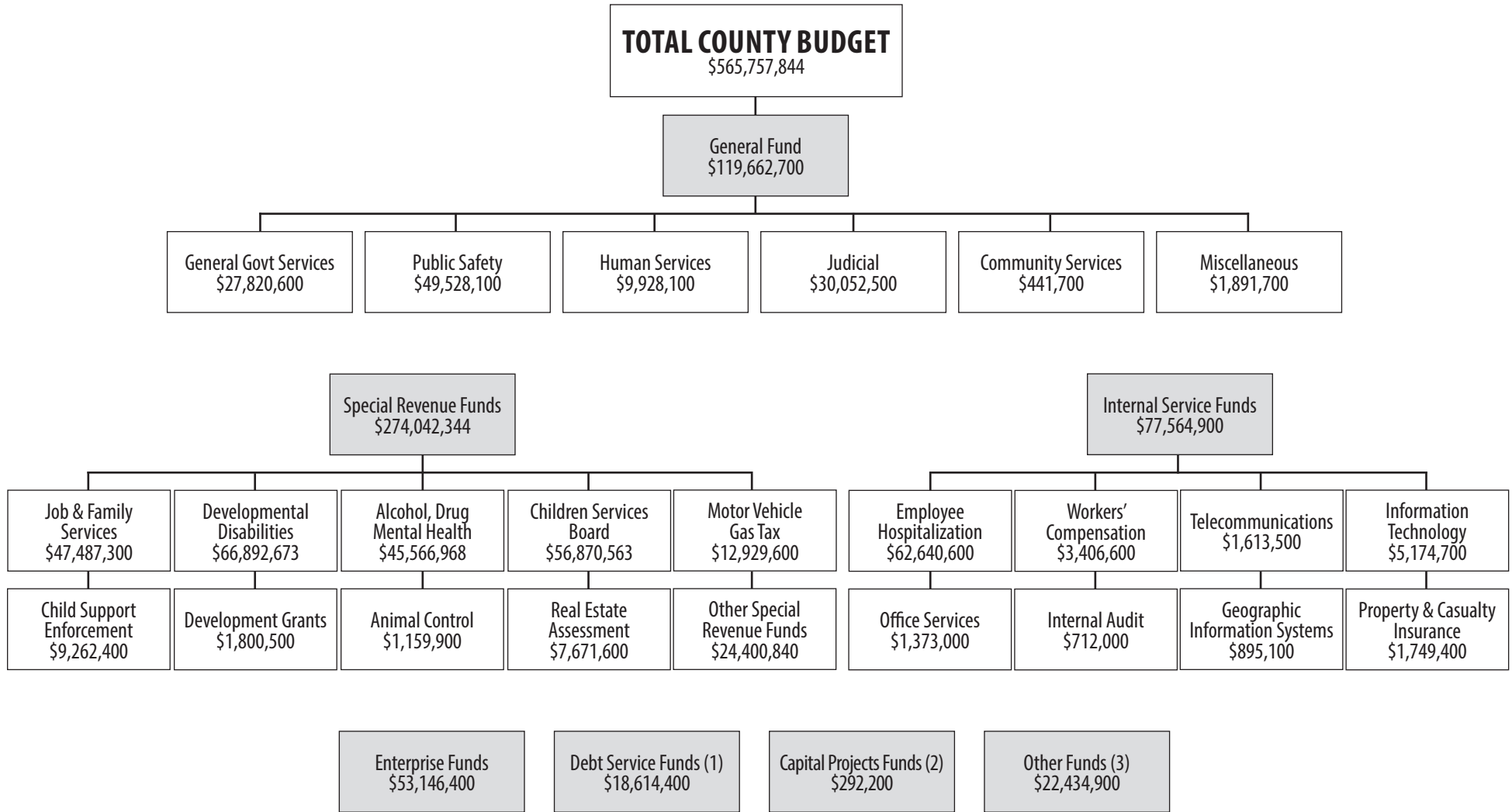
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CITIZENS OF SUMMIT COUNTY



**STRUCTURE OF
COUNTY OF SUMMIT
GOVERNMENT**





**2020 COUNTY OF SUMMIT BUDGET
FINANCIAL STRUCTURE**



1. Debt Service Funds include Sewer Debt Service.
2. Capital Projects Funds do not include the Capital Improvements Plan budget.
3. Other Funds consist of the Trust & Agency Funds and various other Governmental Funds.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2020 Operating Budget Overview

Summit County General Information

The County, formed in 1840, is located in northeastern Ohio and covers an area of 412.8 square miles. Twenty-two cities and villages as well as nine townships are located in the County. The largest city in the County, the City of Akron, is the county seat. According to the 2010 Census, the County has a population of 541,781, making it the fourth most populous of the 88 counties in Ohio.

In 1979, the voters of the County adopted a Charter, establishing the first charter form of county government in Ohio. The Charter became effective January 1, 1981. It replaced a statutory form of county government, and provided the County much of the same home rule powers exercised by municipalities. The Charter currently provides for a County Executive and an 11-member County Council (the "Council"), comprised of three members elected at-large and eight members elected from the districts they represent. The County Executive is the primary administrative and budgetary official for the County. Currently, the Executive's Office is divided into nine departments, each of which has jurisdiction over a different portion of the administration. The County Council exercises the legislative and policy-making power of the County. The Council meets on a weekly basis to consider and approve resolutions and ordinances that are proposed by either the Executive or one of the Council members. The legislative powers enjoyed by the Council include, but are not limited to: appropriating funds, adoption of operating and capital improvement budgets, levying taxes, issuing bonds and notes, establishing procedures for and approving of contracts for services and public works, and establishing personnel procedures. The Executive and each Council member are elected to four-year terms.

The Fiscal Officer, the Clerk of Courts, the County Engineer, the Sheriff, and the Prosecuting Attorney are all separately elected officials that carry out certain specified administrative functions of the County, in addition to those carried out by the Executive. The elected Fiscal Officer performs the duties of the statutory offices of County Recorder, County Treasurer, and County Auditor. The other offices perform the same functions under the Charter as their statutory equivalents. Each of these officers is elected on a county-wide basis to a four-year term of office, and each officer exercises independent authority within the limits of the Ohio law and the County's Charter.

The judicial functions of the County are carried out by the Court of Common Pleas, which is divided into four divisions: General, Domestic, Juvenile and Probate, as well as the Court of Appeals for the Ohio Ninth District. All judges are elected county-wide to six-year terms.



Executive's 2020 Operating Budget Overview

Several quasi-independent agencies are part of the County structure, each of which perform a variety of functions, including the Veterans Service Commission, the Board of Developmental Disabilities, the Children's Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Elections.

Budget Goals & Strategy

The Summit County Executive's Office and County Council work jointly to manage the County's annual budget, with the goal of maintaining a fiscally responsible plan that seeks to preserve fund balances and provide services at prudent levels over the long term. Since 2008, the County has reduced annual appropriations by more than \$11 million and reduced County employment by nearly 1,000 full time positions to achieve this balance. On a monthly basis, the Executive's Department of Finance and Budget updates a five-year forecast which trends general fund revenues, expenditures and expected fund balances and provides an update to the Executive, County Council and the public. This forecast is used for modeling future year budgets and making decisions related to staffing, services and capital investment in the County. Additionally, the County also updates long range forecasts for its levy-funded agencies (Board of Developmental Disabilities, Children's Services Board, and Alcohol, Drug Addiction and Mental Health Services Board), Sanitary Sewer Services Department, Engineer's Office, Real Estate Assessment Fund, Jobs and Family Services Fund, and Child Support Enforcement Agency, all on a quarterly basis. These forecasts, along with the County's annual Capital Improvement Plan, have proven essential for designing budgets that allow Summit County to operate as the most efficient of Ohio's large urban counties and provide a roadmap used to balance the County's ability to address priorities ranging from the current opiate epidemic to upgrades and the potential consolidation of the County's dispatch operations.

Over the past year, the Jail Operations Advisory Committee, the Executive's Office and the Sheriff's office have formulated a plan that will provide the full-time equivalent of 18 additional deputies working at the County Jail, restored crucial inmate services and provided additional security with the installation of more than 300 new security cameras at the facility. These changes along with the recent designation of the Glenwood Jail as a Community Alternative Sentencing Center are aimed at making our criminal justice system more efficient and safer for our deputies and the inmates they house. All of these proposals were implemented within existing budget constraints.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2020 Operating Budget Overview

Summit County operates at the lowest county sales tax rate of any county in the state at .50%. Only Stark has a similar rate, with 86 of the 88 counties operating on higher sales tax rates. Other large urban county rates in Ohio include Lucas - 1.50%, Franklin - 1.25%, Cuyahoga - 1.25%, Hamilton - 1.25% and Montgomery - 1.25%. Summit is also the only county in Ohio that, based on a charter provision, cannot enact an emergency piggyback tax without putting the measure on the ballot. As a result, Summit County has the lowest General Fund budget of any of the large urban counties in the State of Ohio.

The County's outstanding general obligation bonds are currently rated "AA+" by Standard & Poor's Ratings Services, "Aa1" by Moody's Investors Service, and "AA+" by Fitch Ratings. Summit County has received favorable comments in recent years from several of the bond rating agencies concerning its budgeting and financial management practices:

- "Very strong management -
We view the county's management as very strong, with strong financial policies and practices under our FMA methodology, indicating our view that financial practices are strong, well embedded, and likely sustainable."
-S&P Global Ratings, August 2016
- "Finances: The financial position of the county is robust and slightly favorable with respect to the assigned rating of Aa1."
-Moody's Investors Service, November 2018



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2020 Operating Budget Overview

2020 Budget

The 2020 operating budget is \$565.8 million. This budget represents revenues collected and expended from local, state and federal sources. The 2020 budget is 1.64% higher than the 2019 adjusted budget of \$556.6 million and is 3.49% higher than the original 2019 budget adopted by County Council, which totaled \$546.7 million. Approximately \$4 million of this increase is attributable to projected increases in employee healthcare for the County and the political subdivisions participating in the County's self-insured healthcare pool. County General Fund appropriations are increasing \$4.5 million, with \$2.4 million of the total attributed to increased salary and benefit costs and \$1 million attributable to increased costs at the Board of Elections for the 2020 presidential election cycle.

FUND	2020 BUDGET	% BUDGET	2019 ADJUSTED BUDGET	% INCREASE 2019-20	2019 ORIGINAL BUDGET
General Fund	\$119,662,700	21.2%	\$115,125,933	3.9%	\$115,124,600
Social Service Agencies	216,817,504	38.3%	214,524,892	1.1%	214,176,852
Sewer Fund	50,944,600	9.0%	56,405,052	-9.7%	50,944,600
Motor Vehicle Gas Tax	12,929,600	2.3%	12,421,728	4.1%	12,306,300
Internal Services	77,564,900	13.7%	72,864,000	6.5%	72,864,000
Debt Service (incl DSSS)	18,614,400	3.3%	19,156,400	-2.8%	19,156,400
All Other Funds	69,224,140	12.2%	66,125,077	4.7%	62,120,344
Total	\$565,757,844	100%	\$556,623,082	1.6%	\$546,693,096



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2020 Operating Budget Overview

Revenue Analysis

While Summit County's General Fund revenue forecast for 2020 and beyond has been negatively impacted by funding reductions from the State of Ohio over the past decade, the County did receive some good news in the recent State Biennial budget for 2020 - 2021. The State of Ohio increased funding for reimbursements to Counties who are required to front the cost of indigent defense in Ohio. Reimbursements rates, beginning in October 2019 increased to 70% and may approach 90% by July of 2020. This is compared to the current level of 42%. This increase will amount to approximately \$1.5 million in additional reimbursements to the General Fund in 2020. In total though, Summit County remains hampered by nearly \$20 million annually in revenue sharing reductions from the State of Ohio over the past decade, with roughly \$12 million of the total directly impacting the General Fund.

Consumer spending has improved during the first 9 months of 2019 with sales tax collections up 6.15% for the same period of 2018. The Executive's Department of Finance & Budget (DFB) anticipates the County will finish the year with an overall increase of 4.6% and will see more modest growth in 2020, at a rate of 1.3%. Locally, the housing and commercial property market has slowed in 2019 with the number of units changing hands down 6.65%. Despite the decline in activity, property conveyance tax collections are up 8% for the first nine months of 2019, though this increase is skewed by one significantly large commercial transaction. Without that transaction, collections would be down 3%. While rising interest rates have positively affected the County's investment portfolio, they have slowed the number of mortgage refinancings that closed during the first nine months, contributing to an overall 5.2% decline in recording fees collected.

Overall, new building activity remains strong in Summit County. While residential starts have slowed considerably in 2019, a handful of large commercial projects have led to a 20% increase in building permit and plan review fees. It is worth noting though, that like property conveyance taxes, one large commercial project has significantly contributed to the growth, making up nearly half of the overall increase. Summit County's share of Ohio's casino tax revenue continues to lag estimates. In Ohio, counties receive 51% of the tax on gross casino revenues. For Summit County, total collections for 2019 will amount to just over \$3.3 million which is roughly 2.2% more than 2018 collections but remains significantly below estimates provided by the state at the time the casinos were approved by voters in 2008.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2020 Operating Budget Overview

For 2019, Summit County is also forecasting a 2.3% increase in local government revenue sharing from the State of Ohio. Local government revenue sharing and tangible personal property tax distributions from the State of Ohio have dropped from a combined \$15.3 million in 2001 to a projected \$6.3 million in 2019.

For 2019, Summit County's original projected General Fund revenues were expected to total \$113.1 million. Based on the first nine months of actual results, current projections now track to \$114.3 million. In total, sales tax is expected to beat estimates for the year by \$1 million, and investment earnings are expected to exceed estimate by \$200 thousand.

Locally, Summit County's unemployment rate of 4.4% for August remains on par with the state average but above the national average which stands at 3.5%. The number of clients receiving cash and food assistance from the Summit County Department of Job and Family Services has also declined from 2009 and 2010 but still remains at historically high levels.

Based on 2019's actual revenue collections through September 30, it is expected that overall revenues will increase 3.3% in 2020 for the County's General Fund. This total assumes sales tax growth of 1.3%, property tax growth of 1.5% and nearly \$1.5 million in additional reimbursements from the State of Ohio for indigent defense.

2020 will mark the first time since 2007 that Summit County's major General Fund revenues are expected to exceed pre-great recession levels.

General Fund Major Revenues		
(in millions)	2007	2020 (Est)
Sales Tax	\$36.5	\$47.5
Casino Tax	0.0	3.3
Property Transfer Tax	7.8	9.1
Interest Earnings	11.8	4.6
Local Government Funds	12.1	6.4
Total	\$68.2	\$70.9



COUNTY OF SUMMIT
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Executive's 2020 Operating Budget Overview

For 2020, total budgeted revenues exceed budgeted expenditures by a total of \$2 million. It is expected, however, that certain individual funds may spend up to \$9.9 million total, in reserve balances.

FUND	2020 PROJECTED REVENUES	2019 ORIGINAL CERTIFICATE	% CHANGE
General Fund	\$ 118,087,641	\$ 113,106,235	4%
MVGT	21,010,500	18,688,900	12%
Sewer Fund	53,592,194	51,931,404	3%
Alcohol, Drug, MH	44,246,854	43,629,988	1%
Children Services	61,540,421	45,738,611	35%
Dev. Disab.	63,703,192	66,826,398	-5%
DJFS	47,492,729	45,239,922	5%
All Other	158,195,334	152,098,448	4%
Net Fund Balance (All Funds)	0	9,433,190	-100%
Total	\$ 567,868,865	\$ 546,693,096	4%

The following is a brief summary of some of the revenue assumptions for 2020 for some of the County's larger funds:

- The General Fund revenues are estimated to increase by 3.3%, in 2020 over current forecasted revenue collections for 2019 (see General Fund Five Year Forecast). It is assumed that the economy will continue to grow at a modest pace through 2020 with property taxes increasing at rates of 1.5% and conveyance taxes decreasing 1% respectively. In total, property tax revenue will increase at a rate of 5.4%, with a shifting of inside millage away from the General Obligation Debt fund accounting for \$300 thousand of the increase. Sales tax revenue is forecast to grow at 1.3%. The County is expected to



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2020 Operating Budget Overview

receive nearly \$1.5 million in additional reimbursements from the State of Ohio for indigent defense costs. Casino tax is expected to remain flat in 2020 while local government distributions from the State of Ohio are expected to increase 3%. Transfers from the Title Fund and Building Standards Fund are expected to total \$2.356 million in 2020. It is estimated that the County will run a small surplus of \$124,503 (see General Fund Five Year Forecast) in 2020.

- Communities and agencies receiving services from the Sheriff's Police Rotary Fund are expected to see a 3.1% increase in rates for 2020. This fund pays for the cost of providing patrol service to various communities in Summit County including the City of Green, Northfield Center Township, Coventry Township, Twinsburg Township, and the Akron Canton Regional Airport, and security services to various County departments including Job and Family Services, the Developmental Disabilities Board, and the Summit County Health Department. In 2014, the Executive's Department of Finance & Budget and the Summit County Sheriff's Office developed new contract rates for these communities and agencies based on actual costs and hours worked which more fully captured the supervisory costs associated with these contracts and allocated them on an actual hours worked basis rather than a per deputy basis. These rates were updated in 2017 to cover the 2018 – 2020 contract period and reflect increased costs for labor contracts, dispatching services and radio and dispatch equipment purchases.
- The Children Services Board's 2020 total revenues are expected to increase by 34% in comparison to 2019 forecasted levels (see Five Year Forecast). This is mainly due to the passage of a 2.25 mill property tax levy, along with a 1 mill increase that was approved by voters in November of 2018. This additional millage will generate \$12.6 million of annual revenue for the agency beginning in 2020.
- The Alcohol, Drug Addiction and Mental Health Services Board's (ADM) 2020 total revenues are expected to increase over \$600 thousand in comparison to 2019 budgeted levels (see Five Year Forecast). This increase is primarily attributable to an increase in estimated levy proceeds and additional funding from a new federal grant to be used to fund programs at Child Guidance. In November 2019, ADM Board will seek to pass a six year, 2.95 mill renewal levy. This successful passage of this levy will provide the ADM Board with a level of confidence that they will continue to provide a comprehensive continuum of care for the foreseeable future.



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Executive's 2020 Operating Budget Overview

- The revenues for the Developmental Disabilities Board's 2020 total revenues are expected to remain flat in comparison to 2019 forecasted levels (see Five Year Forecast). The 2019 revenue included a one-time \$2 million Medicaid cost report settlement. In 2014, the federal Centers for Medicare and Medicaid Services (CMS) enacted new rules for Ohio, mandating that county boards, including Summit DD, could no longer directly provide federally funded programs to adults because there was a conflict of interest. As part of an agreement between the Ohio Department of Developmental Disabilities and CMS, County Boards of DD have until 2024 to phase out of providing direct habilitation and employment services to adults, as well as transportation services. DD plans to use \$3.1 million in carryover funds to balance the 2020 budget, leaving the agency with a \$39.7 million reserve balance.
- The Department of Jobs and Family Services' 2020 revenues reflect nearly a \$3.3 million increase in Public Assistance revenues as compared to its original 2019 estimated resources (See JFS Budget Section). This increase is due primarily to a \$1 million increase Enhanced Medicaid funds and \$600 thousand increase in State Children Health Incentive Program funds. DJFS's revenue estimates also reflect the elimination of WIOA funds as a revenue source. Beginning July 1st of 2017, Summit County ceased serving as the sub-grant recipient of Workforce Innovation Opportunity Act dollars. Summit County along with neighboring Medina County formed as Council of Governments (COG) that acts on behalf of the State in carrying out workforce development initiatives in Summit and Medina Counties. Summit County serves as the fiscal agent for the COG but the budgets of the COG are not appropriated by County Council. In total, WIOA revenues represented \$4.4 million of DJFS's original revenue estimate for 2016. This was the last full year of County operations.
- Excluding reimbursements from Ohio Water Development Authority loans, the Department of Sanitary Sewer Services expects overall revenues to remain flat in 2020 in comparison to 2019 forecasted levels (see Five Year Forecast). The County recently entered in to a contract with Municipal & Financial Services Group to develop a cost of service model and recommend a rate structure for sewer user fees for the next seven years. The recommendations of this analysis will not likely have an impact until 2021.
- The Engineer's Office is expecting an 11% increase in revenues for its Motor Vehicle Gas Tax fund for 2020, as the Ohio Department of Taxation increased gas tax effective July 1, 2019. (See Five Year Forecast).



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive's 2020 Operating Budget Overview

- The County's hospitalization fund is expected to see a 5% increase in revenue growth in 2020 based on average employer and employee premium increases.

Expenditure Issues facing all budgets

- The 2020 total budget for all funds of \$565.7 million is 1.6% higher than the 2019 adjusted budget of \$556.6 million and is 3.5% higher than the original 2019 budget adopted by County Council, which totaled \$546.7 million. 2019's adjusted budget includes \$3.3 million in appropriations for capital projects. It is anticipated that the County will additionally approve a capital budget in 2020 which will add to the total appropriations for 2020.
- In total, the County's overall annual budget remains \$11 million below 2008's and total appropriations within the County General Fund are \$2.2 million less than 2008.
- Premiums for the County's four healthcare plans will have an overall increase of 5% 2020. The County currently pays 90% of these premiums with employees picking up the remaining 10%. 2020 will mark the sixth year that employees will have the opportunity to participate in the County's Health and Wellness program, which allows employees to complete wellness activities to earn credits that can be used to offset employee's deductibles, co-pays, dental and vision expenses. In 2020, the County hopes to see more migration to the two health plan selections introduced in 2019 for employees. The first is a High Deductible Health Plan with a Health Savings Account (HSA) through Medical Mutual (MMO) called the "Maximum Value Plan." The second plan is a narrow network plan option. This plan only has in-network benefits and there is no out of network coverage except in the case of true emergency coverage. This plan is called the "MedFlex Plan."
- For budgetary purposes it has also been assumed that all non-bargaining employees of the County will receive a 3.0% COLA on 4/1/2020. Additionally, it has been assumed that bargaining unit employees will also receive a 3.0% COLA on the anniversary dates spelled out in the various bargaining contracts. The county has recently settled with Ohio Council 8 and Local 1229, (Fiscal Office) for a 2.5% wage increase, that was effective 9/1/19.



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Executive's 2020 Operating Budget Overview

- Employer contributions for PERS non-law enforcement are 14.00% in 2020. The employee share is 10%. These are the statutory maximums.
- Employer contributions for PERS law enforcement personnel retirement benefits are 18.10% in 2020. The employee share is at the statutory maximum of 10.1%.
- Workers' compensation costs: Over the past few years the county has made great strides in reducing loss claims and overall premiums. In 2008, Summit County paid out nearly \$3.8 million in premium and loss charges to the Ohio Bureau of Workers' Compensation (OBWC). This year, those costs have totaled less than \$1 million. Over the past few years, premiums and losses were billed back to departments at an overall blended rate of 1.97% annually. In 2016, OBWC transitioned public employer taxing districts from retrospective to prospective billing of premiums. Summit County has successfully completed this transition with no reduction to its reserve balance and no adverse effects to departmental budgets. For 2020, those departments, not penalty rated, will be charged at a reduced blended rate of 1.1%. For 2020, the reserve pool will distribute back a \$1 million credit it received from OBWC in 2019 for a refunding of 2017 premiums. This credit will result in most departments netting no cost for 2020 premiums.
- Property insurance rates are estimated to remain at the 2019 rate. The county self-insures auto collision costs. Rates for departments will be experience-based.
- Utility costs are estimated to remain stable in 2020 as the County recently executed a new 10 year chilled water and steam heat contract with Akron Energy Systems for heating and cooling its downtown offices.



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Executive's 2020 Operating Budget Overview

Specific Fund Issues

- The General Fund budget is increasing a total of 3.49% from the 2019 adjusted budget. General Fund departments are being provided additional appropriations to cover the cost of employee COLA's in 2020 which are estimated at 3%. The total cost of the COLA's for 2020 amount to \$1.8 million in additional General Fund appropriations. Additionally, healthcare premiums are budgeted to increase 5% at a total expected cost to the General Fund of nearly \$600 thousand. The Board of Elections budget for 2020 assumes approximately \$1 million of additional costs to staff and conduct both County and presidential elections.
- The budget for the Department of Jobs and Family Services will increase by \$3.2 million. 2020 revenues reflect a \$1 million increase in Public Assistance revenues as compared to its original 2019 resources (See JFS Budget Section). This increase is due primarily to an increase Enhanced Medicaid funds.
- The 2020 budget for the Developmental Disabilities Board reflects a decrease of over \$3 million compared to the 2019 budget. The largest decrease occurs in the area of Medicaid expenses. In total, the appropriation for Medicaid expenses is decreasing by \$2.350 million as a result of an accounting change that reclassifies state subsidy as an expenditure offset rather than a revenue. Since 2016, the DD Board has reduced total employment by 201.5 positions. This is a reduction of 40% of the Board's full-time positions. In 2014, the federal Centers for Medicare and Medicaid Services (CMS) enacted new rules for Ohio, mandating that county boards, including Summit DD, could no longer directly provide federally funded programs to adults because there was a conflict of interest. As part of an agreement between the Ohio Department of Developmental Disabilities and CMS, County Boards of DD have until 2024 to phase out of providing direct habilitation and employment services to adults, as well as transportation services. The reductions in FTE's is part of Summit DD's effort to comply with CMS's directive.
- The Children's Services Board's 2020 budget is increasing by 7% over 2019. The 2020 budget is 18.2% higher than 2016 actual expenditures. This increase is primarily attributable to a 12.1% increase in the number of children in custody and 24% increase in placement costs. A good portion of these increases and the rise in the number of children in custody is attributable to the opiate epidemic which has taken root in Summit County.



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Executive's 2020 Operating Budget Overview

- The Alcohol Drug & Mental Health Board's 2020 budget is decreasing 2%. This reduction is attributable to Medicaid Behavioral Health redesign' where a portion of the client's treatment services will be covered Medicaid. The federal Institution for Mental Disease (IMD) Exclusion has historically prohibited Medicaid reimbursement for adult patients receiving mental health or substance abuse care in a psychiatric or substance abuse treatment facility with more than 16 beds. This included IBH Addiction Recovery Center and Community Health Center's RAMAR treatment facility, as well as the Sub-Acute Detoxification program operated by Oriana House at the ADM Crisis Center. However, in late spring 2018, the Ohio Department of Mental Health and Addiction Services (OhioMHAS) released a memo clarifying that under BH Redesign, SUD residential programs are no longer excluded from Medicaid reimbursement. Prior to this memo, the ADM Board paid 100% for residential SUD and sub-acute detox services. We are currently working with these providers to transition to Medicaid billing for these services, as some programs were not established Medicaid services providers. The ADM Board has given agencies a target date of January 1, 2019 to fully transition those services to Medicaid.
- The Department of Sanitary Sewer Services' (DSSS) budget represents a 5.8% decrease from its original 2019 budget. The majority of the decrease is associated with a reduction in transfers for capital projects.
- The Employee Hospitalization internal service fund budget is increasing by nearly \$3.2 million. During 2016 and 2017, the County's regionalized healthcare plan was expanded to add the Akron Metropolitan Housing Authority, Summit Metroparks, the City of Green and the Village of Glenwillow. In 2018, the City of Barberton also joined the plan. These entities add an additional 2,000 covered lives to the pool. Through a combination of plan redesigns and a newly negotiated prescription rebate contract, the County expects actual cost to plan to increase by roughly 5% in 2020.



COUNTY OF SUMMIT
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Executive's 2020 Operating Budget Overview

Specific General Fund Department Issues

- As the County continues to dig out from under the effects of the recent recession, state funding reductions, and property value reductions, all General Fund departments were notified in 2019 that they would again be provided a targeted budget for 2020. All departments except the Board of Elections and Adult Probation have submitted budget requests that satisfy the required targets. The Executive's Office will continue to work with these two agencies throughout 2020 to explore ways to solve their budgetary needs. The use of budget targets has proven a necessary tool for keeping the County's expenses in line with its long term forecasts.
- The County Executive is recommending increasing grant funding to the Ohio State Extension in 2020 by \$35,000 to defer the cost of additional rent that will be incurred as the agency moves from its current location at the former home of Summit County Public Health.
- In accordance with Section 3701.024 of the Ohio Revised Code, the Ohio Department of Health shall determine the amount each county shall provide annually for the program for medically handicapped children based on a proportion of the county's total general property tax duplicate, not to exceed one-tenth of a mill. Based on recent valuation increases to Summit County's property tax duplicate, the County's mandated contribution to the Medically Fragile Children's Program will be increased in 2020 by \$75,400.
- In accordance with Ohio Administrative Code 5101:9-10-31, the County is responsible for a share of reimbursable TANF and Income Maintenance expenditures incurred by the Department of Job and Family Services for the State Fiscal Year. Under the funding formula created by this administrative code section, Summit County's mandated share of these programs will increase by \$54,200 in 2020.
- The County plans to increase the budget for the Summit County Public Defenders Office by \$250 thousand for 2020. The increase in the reimbursement rate for indigent defense from the State of Ohio, from 42% to 70% will provide the funding for this increase. It is additionally anticipated that the City of Akron will provide an additional \$200 thousand in funding for the Summit County Public Defender.



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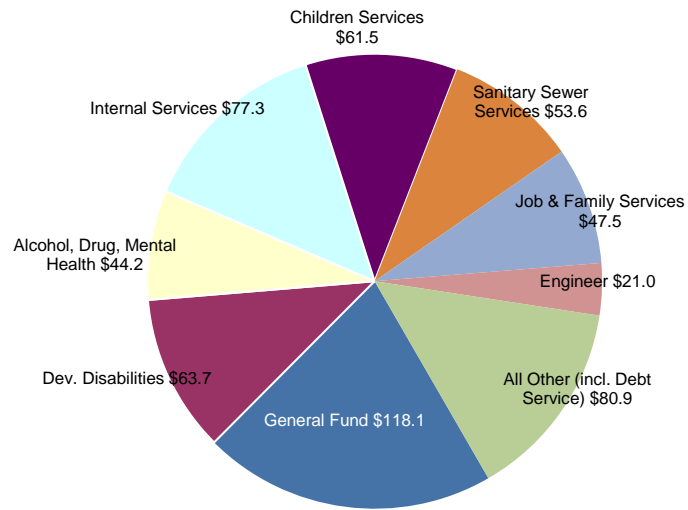
Executive's 2020 Operating Budget Overview

- The recommend budget for the Board of Elections increases by \$920 thousand for an even year election cycle that includes a gubernatorial or presidential election and continues to include the full use of electronic poll books. This comparison is to the 2019 original budget which covered a non-presidential, odd-year election. In 2017, the County spent just over \$1 million dollars purchasing and implementing electronic poll books which were used for the first time in November 2017's general election.

COUNTY OF SUMMIT 2020 BUDGET

Where the money comes from...

Revenues TOTAL \$567,868,865



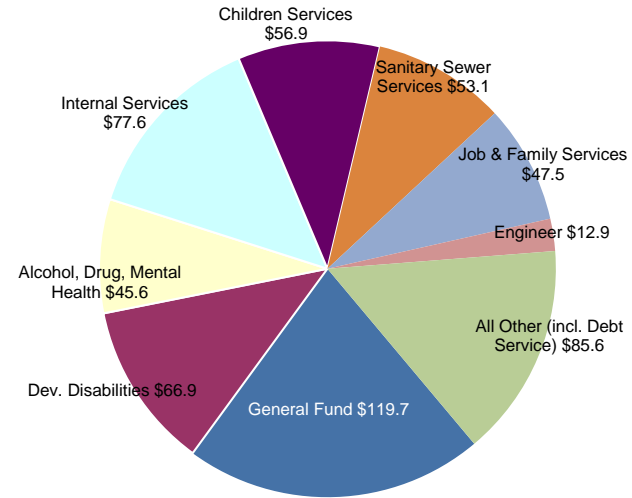
General Fund Revenues

Property Tax	\$19.4
Sales Tax	\$47.5
State Local Revenue Sharing	\$6.5
Property Transfer Tax	\$9.1
Casino Tax	\$3.3
Investment Earnings	\$4.6
Auditor/Recorder Fees	\$5.5
Clerk of Courts Fees	\$2.0
Other Fees and Charges	\$20.2

TOTAL: \$118,087,641

Where the money goes...

Expenditures TOTAL \$565,757,844



General Fund Expenditures

County Executive	\$9.6
Council	\$0.9
Fiscal Office	\$5.2
Clerk of Courts	\$3.3
All Courts	\$24.3
Adult Probation	\$4.1
Sheriff	\$33.6
Prosecutor	\$6.1
Board of Elections	\$6.2
Other	\$26.4

TOTAL: \$119,662,700 *

Amounts rounded, in millions

* The County General Fund budget appropriates \$1.6 million in reserve balances. The County projects to end 2020 with \$31.9 million in uncommitted General Fund reserves.



COUNTY OF SUMMIT

2020 BUDGET - REVENUES ALL FUNDS

<u>FUNDS</u>	<u>2020 ESTIMATED REVENUES</u>	<u>PERCENT OF TOTAL</u>
<i>General Fund</i>	\$ 118,087,641	20.79%
<i>Development Disabilities</i>	63,703,192	11.22%
<i>Alcohol, Drug & Mental Health</i>	44,246,854	7.79%
<i>Internal Service</i>	77,258,300	13.60%
<i>Children Services</i>	61,540,421	10.84%
<i>Sanitary Sewer Services</i>	53,592,194	9.44%
<i>Job & Family Services</i>	47,492,729	8.36%
<i>Engineer</i>	21,010,500	3.70%
<i>All Other Funds - Including Debt Service</i>	80,937,034	14.25%
TOTAL	\$ 567,868,865	100.00%



COUNTY OF SUMMIT
2020 BUDGET - TOTAL EXPENDITURES

<u>FUND</u>	<u>2020 PROPOSED BUDGET</u>	<u>PERCENT OF TOTAL</u>
<i>General Fund</i>	119,662,700	21.2%
<i>Board of Development Disabilities Fund</i>	66,892,673	11.8%
<i>Alcohol, Drug & Mental Health Board</i>	45,566,968	8.1%
<i>Internal Service Funds</i>	77,564,900	13.7%
<i>Children Services Board</i>	56,870,563	10.1%
<i>Sanitary Sewer Services</i>	53,146,400	9.4%
<i>Job & Family Services</i>	47,487,300	8.4%
<i>Motor Vehicle & Gas Tax Fund</i>	12,929,600	2.3%
<i>All Other Funds</i>	85,636,740	15.1%
TOTAL	565,757,844	100.0%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

GENERAL FUND		2017 ACTUAL EXPENSES	2018 ACTUAL EXPENSES	2019 ADJUSTED BUDGET	2020 DEPARTMENT REQUEST	2020 PROPOSED BUDGET	2020 BUDGET TO 2019 BUDGET	PCT
<i>Executive</i>	1113	\$ 408,428	\$ 421,195	1,039,700	1,066,300	1,066,300	26,600	2.6%
<i>Finance & Budget</i>	1114	482,471	488,114	435,900	453,200	453,200	17,300	4.0%
<i>Personnel</i>	1115	454,353	476,357	437,300	450,800	450,800	13,500	3.1%
<i>Law</i>	1117	921,408	934,888	947,000	972,300	972,300	25,300	2.7%
<i>Purchasing</i>	1122	170,744	164,937	193,900	209,300	209,300	15,400	7.9%
<i>Communication</i>	1125	574,279	655,575	0	0	0	0	.0%
<i>Administration</i>	1135	147,853	150,736	159,000	163,800	163,800	4,800	3.0%
<i>Physical Plants</i>	1136	3,412,051	3,615,494	3,596,200	3,675,300	3,675,300	79,100	2.2%
<i>Development</i>	1139	354,737	320,136	393,300	558,400	558,400	165,100	42.0%
<i>Medical Examiner</i>	3107	1,824,674	1,836,461	1,948,700	2,034,000	2,034,000	85,300	4.4%
EXECUTIVE		\$ 8,750,997	\$ 9,063,893	9,151,000	9,583,400	9,583,400	432,400	4.7%
<i>Council</i>	1009	856,077	841,477	885,600	908,200	908,200	22,600	2.6%
COUNCIL		\$ 856,077	\$ 841,477	885,600	908,200	908,200	22,600	2.6%
<i>Fiscal Office</i>	1205	4,836,411	4,925,251	5,039,000	5,200,300	5,200,300	161,300	3.2%
<i>Data Processing</i>	1220	0	0	0	0	0	0	.0%
FISCAL OFFICE		\$ 4,836,411	\$ 4,925,251	5,039,000	5,200,300	5,200,300	161,300	3.2%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2017 ACTUAL EXPENSES</u>	<u>2018 ACTUAL EXPENSES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>	<u>2020 BUDGET TO 2019 BUDGET</u>	<u>PCT</u>
<i>Clerk of Courts</i>	2501	\$ 3,222,076	\$ 3,242,172	3,318,400	3,354,500	3,354,500	36,100	1.1%
CLERK OF COURTS		\$ 3,222,076	\$ 3,242,172	3,318,400	3,354,500	3,354,500	36,100	1.1%
<i>Court of Common Pleas</i>	2125	5,968,634	5,938,109	6,138,000	6,331,900	6,320,400	182,400	3.0%
<i>Adult Probation</i>	3303	3,663,144	3,631,513	3,933,600	5,725,500	4,065,700	132,100	3.4%
<i>Psycho-Diagnostic</i>	3306	76,836	74,593	0	0	0	0	.0%
COMMON PLEAS/ADULT PROB		\$ 9,708,613	\$ 9,644,215	10,071,600	12,057,400	10,386,100	314,500	3.1%
<i>Attorney/Jury Fees</i>	2103	2,859,233	2,758,404	2,800,000	4,600,000	4,600,000	1,800,000	64.3%
<i>Grand Jury</i>	2139	65,363	63,276	69,000	69,000	69,000	0	.0%
COMMON PLEAS/OTHER		\$ 2,924,596	\$ 2,821,680	2,869,000	4,669,000	4,669,000	1,800,000	62.7%
<i>Domestic Relations Ct</i>	2305	2,839,956	2,790,620	2,795,200	2,881,100	2,881,100	85,900	3.1%
DOMESTIC REL COURT		\$ 2,839,956	\$ 2,790,620	2,795,200	2,881,100	2,881,100	85,900	3.1%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2017 ACTUAL EXPENSES</u>	<u>2018 ACTUAL EXPENSES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>	<u>2020 BUDGET TO 2019 BUDGET</u>	<u>PCT</u>
<i>Probate Court</i>	2204	\$ 2,090,426	\$ 2,143,015	2,188,400	2,209,600	2,209,600	21,200	1.0%
PROBATE COURT		\$ 2,090,426	\$ 2,143,015	2,188,400	2,209,600	2,209,600	21,200	1.0%
<i>Court Of Appeals</i>	2005	99,088	84,340	135,700	135,700	135,700	0	.0%
COURT OF APPEALS		\$ 99,088	\$ 84,340	135,700	135,700	135,700	0	.0%
<i>Juvenile Court</i>	2402	4,089,481	4,100,077	3,846,000	2,618,600	2,618,600	-1,227,400	-31.9%
<i>Juvenile Probation</i>	3402	2,131,635	1,852,873	1,905,900	1,958,400	1,958,400	52,500	2.8%
<i>Juvenile Detention Center</i>	3405	2,977,014	3,410,539	3,388,200	3,485,300	3,485,300	97,100	2.9%
JUVENILE COURT		\$ 9,198,129	\$ 9,363,489	9,140,100	8,062,300	8,062,300	-1,077,800	-11.8%
<i>Sheriff</i>	3001	9,663,668	9,710,568	9,864,200	10,739,900	10,746,800	882,600	8.9%
<i>Sheriff-Jail</i>	3003	21,525,675	21,883,960	22,077,700	22,086,000	22,086,000	8,300	.0%
<i>Sheriff-Marine Patrol</i>	3007	42,256	43,780	45,333	44,000	44,000	-1,333	-2.9%
<i>Sheriff-Court Security</i>	3012	644,603	629,972	662,800	694,900	694,900	32,100	4.8%
SHERIFF		\$ 31,876,203	\$ 32,268,281	32,650,033	33,564,800	33,571,700	921,667	2.8%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2017 ACTUAL EXPENSES</u>	<u>2018 ACTUAL EXPENSES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>	<u>2020 BUDGET TO 2019 BUDGET</u>	<u>PCT</u>
<i>Prosecutor-General Office</i>	2603	\$ 5,774,462	\$ 5,881,193	5,840,800	6,087,300	6,087,300	246,500	4.2%
PROSECUTOR		\$ 5,774,462	\$ 5,881,193	5,840,800	6,087,300	6,087,300	246,500	4.2%
<i>Human Resource Commission</i>	1401	189,018	191,800	198,900	204,700	204,700	5,800	2.9%
HRC		\$ 189,018	\$ 191,800	198,900	204,700	204,700	5,800	2.9%
<i>Veteran's Service Commission</i>	7330	2,369,791	2,624,796	3,042,700	3,088,400	3,088,400	45,700	1.5%
VETERANS		\$ 2,369,791	\$ 2,624,796	3,042,700	3,088,400	3,088,400	45,700	1.5%
<i>Bd Of Elections-General Office</i>	1600	4,510,847	5,464,497	5,273,400	0	6,194,300	920,900	17.5%
BOARD OF ELECTIONS		\$ 4,510,847	\$ 5,464,497	5,273,400	0	6,194,300	920,900	17.5%



COUNTY OF SUMMIT

GENERAL FUND SUMMARY BY ORGANIZATION

<u>GENERAL FUND</u>		<u>2017 ACTUAL EXPENSES</u>	<u>2018 ACTUAL EXPENSES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>	<u>2020 BUDGET TO 2019 BUDGET</u>	<u>PCT</u>
<i>Utilities</i>	1142	\$ 3,737,535	\$ 4,392,083	3,988,400	3,953,400	3,953,400	-35,000	-9%
<i>Bureau Inspection</i>	1145	190,178	169,818	225,000	225,000	225,000	0	.0%
<i>County Muni Courts</i>	2708	780,061	798,979	886,900	906,800	906,800	19,900	2.2%
<i>Public Defender</i>	2711	559,400	570,600	619,500	869,500	869,500	250,000	40.4%
<i>Alt Corrections</i>	3153	5,921,097	5,921,097	6,321,500	6,447,000	6,447,000	125,500	2.0%
<i>Vital Statistics</i>	5006	0	8,152	7,000	7,000	7,000	0	.0%
<i>Medically Fragile Children</i>	5009	1,062,977	1,338,414	1,238,900	1,253,500	1,253,500	14,600	1.2%
<i>Human Services Support</i>	7007	3,485,947	3,818,013	3,545,200	3,545,200	3,545,200	0	.0%
<i>Insurance/Taxes</i>	8005	876,594	862,674	884,000	920,000	920,000	36,000	4.1%
<i>Miscellaneous</i>	8016	607,541	603,712	652,000	767,000	767,000	115,000	17.6%
<i>Victims</i>	8017	25,000	25,000	25,000	30,000	30,000	5,000	20.0%
<i>Humane Society</i>	8207	25,000	25,000	25,000	30,000	30,000	5,000	20.0%
<i>Agriculture (OSU Ext.)</i>	8209	118,387	118,789	154,800	154,800	154,800	0	.0%
<i>Historical Society</i>	8211	51,000	51,000	51,000	55,000	55,000	4,000	7.8%
<i>Soil & Water</i>	8213	171,900	171,900	171,900	171,900	171,900	0	.0%
<i>Transfer Out</i>	8499	2,826,180	3,300,000	3,730,000	3,790,000	3,790,000	60,000	1.6%
NON-OPERATING		\$ 20,438,796	\$ 22,175,231	22,526,100	23,126,100	23,126,100	600,000	2.7%
TOTAL		\$109,685,487	\$113,525,950	115,125,933	115,132,800	119,662,700	4,536,767	3.9%



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

<u>NON-GENERAL FUNDS</u>	<u>FUND ORG</u>	<u>2017 ACTUAL EXPENSES</u>	<u>2018 ACTUAL EXPENSES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>	<u>2020 BUDGET TO 2019 BUDGET</u>	<u>PCT</u>	<u>ESTIMATED REVENUE</u>	<u>2020 ESTIMATED RESERVE USE</u>
Hotel/Motel	10017-1307	\$ 77,914	\$ 83,290	\$ 107,500	89,200	89,200	-18,300	-17.0%	110,800	0
Delinquent Tax	10018-1310	71,389	69,025	200,000	200,000	200,000	0	.0%	200,000	0
Delinquent Tax - Non Prod Land	10018-1311	106,619	28,731	425,000	425,000	425,000	0	.0%	425,000	0
Recorder-Equipment	10020-1238	95,775	2,990	109,700	91,800	91,800	-17,900	-16.3%	80,000	11,800
R.E.D. Admin	10035-1313	70,776	72,870	89,200	77,700	77,700	-11,500	-12.9%	79,700	0
Tax Installment Plan Admin	10038-1324	82,383	70,353	66,800	86,700	86,700	19,900	29.8%	85,000	1,700
Sheriff IV-D Security	10124-3024	445,973	442,087	566,400	569,000	569,000	2,600	.5%	569,000	0
Sheriff Police Rotary	10125-3025	7,774,240	7,686,177	8,383,876	8,548,100	8,548,100	164,224	2.0%	8,548,100	0
Sheriff Training Rotary	10126-3028	49,931	67,415	85,000	50,000	50,000	-35,000	-41.2%	55,000	0
Sheriff Foreclosure Rotary	10127-3029	529,649	138,245	148,100	180,000	180,000	31,900	21.5%	180,000	0
Inmate Welfare	10131-3034	198,645	344,137	441,900	438,400	438,400	-3,500	-.8%	300,000	138,400
Insurance Retention	10155-3030	144,703	75,415	307,500	197,500	197,500	-110,000	-35.8%	130,000	67,500
Consumer Affairs	10158-1154	215,154	187,447	214,200	178,500	178,500	-35,700	-16.7%	178,500	0
SBC Phone Comm-Pros	10161-2603	75,624	76,399	84,200	69,000	69,000	-15,200	-18.1%	69,000	0
SBC Phone Comm-Sh	10161-3003	465,735	478,300	488,600	660,500	660,500	171,900	35.2%	660,500	0
800MHz Maintenance	10163-3120	865,624	544,289	760,800	898,600	898,600	137,800	18.1%	792,000	106,600
800MHz County Radios	10164-3120	37,010	223,021	124,408	146,400	146,400	21,992	17.7%	100,000	46,400
Foreclosure TF-Fiscal	10168-1225	22,145	4	32,800	21,800	21,800	-11,000	-33.5%	21,800	0
Foreclosure TF-Sheriff	10168-3014	75,029	133,039	88,100	68,100	68,100	-20,000	-22.7%	68,100	0
Foreclosure TF-TransOut	10168-8499	80,925	71,200	80,000	80,000	80,000	0	.0%	80,000	0
Building Standards	10173-3104	3,138,880	3,285,646	4,083,000	4,165,800	4,165,800	82,800	2.0%	4,200,000	0
Engineer Community Rotary	10175-4210	65,849	59,932	150,000	150,000	150,000	0	.0%	150,000	0
Expedited Foreclosures	10178-1228	286,803	110,187	203,200	180,900	180,900	-22,300	-11.0%	210,000	0
Clerk Courts Title	10180-1503	3,505,347	3,984,957	4,280,200	4,291,500	4,291,500	11,300	.3%	4,400,000	0
Summit County Prosecutor ESAC	20003-2607	0	0	0	60,000	60,000	60,000	.0%	0	60,000
Animal Control	20004-5060	937,735	972,706	1,132,500	1,063,500	1,063,500	-69,000	-6.1%	1,063,500	0
Animal Control-Audit	20004-5130	89,000	84,743	94,500	96,400	96,400	1,900	2.0%	96,400	0



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

NON-GENERAL FUNDS	FUND ORG	2017 ACTUAL EXPENSES	2018 ACTUAL EXPENSES	2019 ADJUSTED BUDGET	2020 DEPARTMENT REQUEST	2020 PROPOSED BUDGET	2020 BUDGET TO 2019 BUDGET	PCT	ESTIMATED REVENUE	2020 ESTIMATED RESERVE USE
Sheriff Concealed Weapon	20007-3027	\$ 185,959	\$ 216,566	\$ 243,300	207,100	185,300	-58,000	-23.8%	175,000	10,300
Summit County Drug Unit ESAC	20009-3022	0	0	0	231,400	231,400	231,400	.0%	231,400	0
Summit County Sheriff ESAC	20009-3023	0	0	0	160,000	160,000	160,000	.0%	160,000	0
JFS-Operations	20011-7103	43,283,641	44,959,443	45,060,700	47,306,300	47,306,300	2,245,600	5.0%	47,311,729	0
JFS-WIA-Summit	20024-7152	970,752	99,155	157,858	0	0	-157,858	-100.0%	0	0
JFS-WIA-Medina	20024-7155	341,130	0	0	0	0	0	.0%	0	0
JFS-WIA One Stop Summit	20025-7152	146,626	165,168	0	0	0	0	.0%	0	0
JFS-WIOA-CCMEP	20026-7152	378,425	0	0	0	0	0	.0%	0	0
JFS-Fatherhood Initiative	20066-7268	0	0	100,183	95,000	95,000	-5,183	-5.2%	95,000	0
Summit For Kids	20067-1159	0	0	90,000	86,000	86,000	-4,000	-4.4%	86,000	0
Motor Vehicle Admin	20502-4105	1,746,857	2,243,588	2,091,228	2,060,100	2,060,100	-31,128	-1.5%	2,060,100	0
Motor Vehicle Maint	20502-4110	6,332,287	6,604,095	7,049,800	7,386,800	7,386,800	337,000	4.8%	7,386,800	0
Motor Vehicle Engineer	20502-4115	2,621,820	2,749,876	3,280,700	3,482,700	3,482,700	202,000	6.2%	11,563,600	0
Eng Drainage Maint 1	20505-4025	168,657	234,839	476,300	750,000	750,000	273,700	57.5%	325,000	425,000
Eng Drainage Maint 2	20508-4025	61,735	127,723	446,300	600,000	600,000	153,700	34.4%	290,000	310,000
Bath Twp Surface Water District	20510-4028	0	52,111	300,000	325,000	325,000	25,000	8.3%	360,000	0
Real Estate Assess	20560-1235	8,345,930	6,156,970	7,115,600	7,671,600	7,671,600	556,000	7.8%	6,800,000	871,600
DRETAC-Fiscal	20571-1316	2,546,134	2,540,237	2,885,649	2,521,900	2,521,900	-363,749	-12.6%	2,400,000	121,900
DRETAC-Pros	20572-2616	1,232,612	1,257,475	1,472,686	1,504,700	1,504,700	32,014	2.2%	800,000	704,700
DRETAC-Foreclosures	20573-2615	390,414	533,065	1,311,412	1,400,000	1,400,000	88,588	6.8%	1,100,000	300,000
Tax Certif Admin	20574-1319	826,787	342,231	517,400	604,100	604,100	86,700	16.8%	370,000	234,100
Children's Services	20603-7407	47,960,149	48,740,456	52,716,976	56,870,563	56,870,563	4,153,587	7.9%	61,540,421	0
ADAMH	20704-5335	45,430,368	44,705,723	46,363,787	45,566,968	45,566,968	-796,819	-1.7%	44,246,854	1,320,114
DD-Operating	20801-5210	71,076,652	65,703,515	69,877,409	66,803,258	66,803,258	-3,074,151	-4.4%	63,613,777	3,189,481
DD-Consol Don	20813-5210	61,298	51,735	157,980	89,415	89,415	-68,565	-43.4%	89,415	0
JVCT Donations	21972-2403	5,776	5,019	5,000	5,000	5,000	0	.0%	5,000	0
CDBG Admin	22018-6108	171,925	196,139	206,656	191,000	191,000	-15,656	-7.6%	191,000	0



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

NON-GENERAL FUNDS	FUND ORG	2017	2018	2019	2020	2020	2020 BUDGET TO	PCT	ESTIMATED REVENUE	2020
		ACTUAL EXPENSES	ACTUAL EXPENSES	ADJUSTED BUDGET	DEPARTMENT REQUEST	PROPOSED BUDGET	2019 BUDGET			ESTIMATED RESERVE USE
CDBG Housing Rehab	22018-6114	\$ 479,614	\$ 718,451	\$ 1,352,000	933,000	933,000	-419,000	-31.0%	933,000	0
CDBG Housing Rehab Loans	22018-6119	102,500	51,250	100,000	100,000	100,000	0	.0%	100,000	0
Land Reutilization Admin	22030-6051	84,965	24,889	101,000	124,400	114,400	13,400	13.3%	35,000	79,400
CDBG Home Trust	22036-6154	219,917	284,807	1,022,000	420,000	420,000	-602,000	-58.9%	420,000	0
CDBG Home Admin	22036-6157	30,424	123,675	88,000	42,100	42,100	-45,900	-52.2%	42,100	0
Akron Lead Reduction	22038-6159	4,374	0	232	0	0	-232	-100.0%	0	0
Hazard Materials Issue II	23192-3112 23247-4207	165,337 79,223	141,512 80,889	145,740 80,800	124,696 84,600	124,696 79,900	-21,044 -900	-14.4% -1.1%	125,000 80,000	0 0
Sheriff-DUI	25083-3051	0	0	40,000	60,000	60,000	20,000	50.0%	5,000	55,000
Sheriff-DARE	25372-3051	199,003	193,829	221,500	185,700	185,700	-35,800	-16.2%	185,700	0
Sheriff-Juvenile	25511-3051	15,637	22,242	38,600	51,499	51,499	12,899	33.4%	16,000	35,499
Sheriff-Juvenile North	25531-3051	3,961	5,501	38,000	45,782	45,782	7,782	20.5%	16,000	29,782
Sheriff-Senior	25595-3051	0	8,000	0	0	0	0	.0%	0	0
Sheriff-CPT	25709-3051	33,158	5,511	100,000	120,000	120,000	20,000	20.0%	100,000	20,000
Emergency Mgmt	26003-3551	592,905	602,776	669,119	667,800	667,800	-1,319	-.2%	675,800	0
Probation Service	27333-3325	240,847	299,853	465,300	591,700	591,700	126,400	27.2%	280,000	311,700
Dom Viol Trust-COC	28270-3201	44,492	47,888	60,000	60,000	60,000	0	.0%	60,000	0
Dom Viol Trust-Probate	28270-3503	52,326	50,150	60,000	60,000	60,000	0	.0%	60,000	0
Pros-CSEA	28431-7503	8,499,391	8,553,907	9,161,400	9,262,400	9,262,400	101,000	1.1%	9,199,213	63,187
Clerk Courts Comp	28505-2517	749,580	616,979	684,800	684,800	684,800	0	.0%	684,800	0
Juvenile Ct Computer	28519-2415	15,000	14,991	15,000	15,000	15,000	0	.0%	15,000	0
Probate Court-Computer	28522-2211	184,297	254,573	241,100	241,700	241,700	600	.2%	160,000	81,700
Enterprise Zone	28613-6203	2,252	1,000	2,500	2,500	2,500	0	.0%	2,500	0
Medical Examiner Lab	28625-3110	371,202	386,725	394,800	446,900	446,900	52,100	13.2%	375,000	71,900
Juv Court Title IV-E	28637-3409	456,253	516,468	662,800	659,400	659,400	-3,400	-.5%	659,400	0
Juv Court Title IV-E Maint	28637-3441	302,544	133,937	191,000	185,000	185,000	-6,000	-3.1%	185,000	0
Juv Court Driver Interv	28640-3442	6,800	7,200	10,400	10,400	10,400	0	.0%	10,400	0



NON-GENERAL FUND SUMMARY

By FUND/ORGANIZATION

NON-GENERAL FUNDS	FUND ORG	2017 ACTUAL EXPENSES	2018 ACTUAL EXPENSES	2019 ADJUSTED BUDGET	2020 DEPARTMENT REQUEST	2020 PROPOSED BUDGET	2020 BUDGET TO 2019 BUDGET	PCT	ESTIMATED REVENUE	2020 ESTIMATED RESERVE USE
Juv Court Legal Research	28644-2411	\$ 6,286	\$ 15,541	\$ 15,000	15,000	5,000	-10,000	-66.7%	5,000	0
Juv Court Special Projects	28646-2417	61,494	77,500	50,000	50,000	50,000	0	.0%	40,000	10,000
Juv Court Clerk Fees	28647-2403	3,008	2,745	10,000	10,000	10,000	0	.0%	10,000	0
Probate Court-Mental Health	28668-2217	77,408	81,282	138,000	111,800	111,800	-26,200	-19.0%	100,000	11,800
Dom Rel Ct Legal Research	28672-2306	22,639	1,282	50,000	65,000	65,000	15,000	30.0%	20,000	45,000
Dom Rel Ct Special Projects	28674-2309	289,901	248,329	292,500	309,163	309,163	16,663	5.7%	300,000	9,163
Comm Pleas Legal Research	28682-2126	67,276	54,270	153,800	289,000	289,000	135,200	87.9%	80,000	209,000
Comm Pleas Special Projects	28684-2140	833,699	1,065,204	1,723,500	1,358,800	1,358,800	-364,700	-21.2%	900,000	458,800
Akron Zoological Park Levy	28721-8051	8,547,020	8,697,121	8,824,100	8,998,100	8,998,100	174,000	2.0%	8,998,100	0
Sheriff-911Wireless	28730-3155	36,000	147,497	35,000	170,000	170,000	135,000	385.7%	110,000	60,000
Law Library	28733-2148	344,396	352,762	373,200	393,800	393,800	20,600	5.5%	310,000	83,800
General Obligation Debt	30620-8301	10,651,014	9,923,452	10,756,400	10,274,400	10,274,400	-482,000	-4.5%	10,376,622	0
Capital Projects Admin	40010-8116	275,046	268,345	286,900	292,200	292,200	5,300	1.8%	292,200	0
DOES-Sewer	50001-8510	46,501,020	54,294,313	56,405,052	53,346,400	53,146,400	-3,258,652	-5.8%	53,592,194	0
DOES-Sewer Debt	50051-8510	7,007,358	9,192,080	8,400,000	8,340,000	8,340,000	-60,000	-.7%	8,340,000	0
Office Services	60005-8753	1,081,601	947,221	1,353,000	1,373,000	1,373,000	20,000	1.5%	1,373,000	0
Workers Comp	60008-8756	1,793,601	2,223,095	3,415,000	3,406,600	3,406,600	-8,400	-.2%	3,100,000	306,600
Employee Hosp	60011-8759	44,916,060	54,745,374	56,979,300	60,140,600	60,140,600	3,161,300	5.5%	60,140,600	0
Employee Hosp - SLR	60012-8759	1,380,345	2,120,059	1,500,000	2,500,000	2,500,000	1,000,000	66.7%	2,500,000	0
Property & Casualty Insurance	60015-8763	243,305	209,753	1,512,500	1,749,400	1,749,400	236,900	15.7%	1,749,400	0
Telephone	60017-8765	1,176,059	1,416,254	1,604,500	1,613,500	1,613,500	9,000	.6%	1,613,500	0
Internal Audit	60020-8768	627,766	607,683	675,300	712,000	712,000	36,700	5.4%	712,000	0
Geographic Information Systems	60021-8769	520,770	568,270	884,400	895,100	895,100	10,700	1.2%	895,100	0
Information Technology	60025-8773	3,799,628	4,300,501	4,940,000	5,174,700	5,174,700	234,700	4.8%	5,174,700	0
Soil Water	93250-9530	445,769	449,449	499,200	570,400	570,400	71,200	14.3%	570,400	0
TOTAL OTHER FUNDS		\$397,439,257	\$412,134,124	\$441,497,149	446,341,644	446,095,144	4,597,995	1.0%	449,781,224	9,861,926



COUNTY OF SUMMIT 2020 BUDGET

General Fund Revenue

		<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 CERTIFICATE</u>	<u>2019 PROJECTED THRU 9/30</u>	<u>PROPOSED 2020 CERTIFICATE</u>
TAXES						
11003	R.E. Property Taxes	\$17,489,936	\$18,349,991	\$17,650,505	\$18,233,731	\$19,441,514
11010	Tang. Pers. Prop.	\$288	\$6,264	\$420,000	\$0	\$0
11019	Trailer Tax	\$10,200	\$9,506	\$10,200	\$10,200	\$10,200
11202	Sales Tax	\$46,537,446	\$44,817,257	\$45,612,564	\$44,484,043	\$47,484,521
11301	Property Transfer Tax	\$8,484,799	\$9,027,231	\$9,360,325	\$9,050,176	\$9,124,427
11304	Casino Tax Revenue	\$3,151,888	\$3,233,834	\$3,262,918	\$3,247,642	\$3,306,491
TOTAL TAXES		<u>\$75,674,556</u>	<u>\$75,444,083</u>	<u>\$76,316,512</u>	<u>\$75,025,792</u>	<u>\$79,367,153</u>
LICENSES						
12001	Vendor Licenses	\$28,917	\$27,559	\$35,000	\$27,667	\$35,000
12004	Cigarette Licenses	\$6,057	\$6,089	\$3,000	\$6,089	\$3,000
TOTAL LICENSES		<u>\$34,974</u>	<u>\$33,648</u>	<u>\$38,000</u>	<u>\$33,756</u>	<u>\$38,000</u>
INTERGOVERNMENTAL						
13001	IV-D Fees	\$503,009	\$498,722	\$150,000	\$478,961	\$150,000
13151	Defense of Indigents	\$1,658,160	\$1,771,958	\$2,000,067	\$1,845,351	\$3,405,982
13361	Local Government	\$5,843,843	\$6,122,857	\$6,213,475	\$5,964,021	\$6,450,315
13571	JC-Fed School Breakfast	\$26,459	\$28,394	\$25,000	\$29,063	\$75,000
13572	JC-Fed School Lunch	\$49,839	\$53,029	\$50,000	\$54,348	.
13646	Public Defender	\$248,059	\$268,443	\$110,000	\$221,409	\$110,000
13736	IV-E Admin Fees	\$154,496	\$172,545	\$178,124	\$172,545	\$173,570
TOTAL INTERGOVERNMENTAL		<u>\$8,483,864</u>	<u>\$8,915,948</u>	<u>\$8,726,666</u>	<u>\$8,765,698</u>	<u>\$10,364,867</u>



**COUNTY OF SUMMIT
2020 BUDGET**

General Fund Revenue

	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 CERTIFICATE</u>	<u>2019 PROJECTED THRU 9/30</u>	<u>PROPOSED 2020 CERTIFICATE</u>
CHARGES FOR SERVICES					
15107 Tax Maps	\$134	\$47	\$69	\$57	\$90
15137 Akron Jail	\$4,853,950	\$4,441,383	\$4,303,125	\$4,441,383	\$4,410,703
15167 Auditor Fees	\$3,163,580	\$3,178,359	\$3,271,243	\$3,189,341	\$3,259,146
15182 Board of Election Fees	\$4,645	\$1,510	\$4,929	\$1,510	\$5,783
15212 Clerk of Court Fees	\$2,287,996	\$1,993,570	\$2,106,447	\$1,955,388	\$1,992,217
15242 Coroner Fees	\$0	-	\$0	-	-
15287 Juvenile Court Fees	\$29,571	\$28,671	\$27,192	\$27,840	\$26,361
15288 Juvenile Atty Fee Reimb	\$150	\$0	\$0	\$0	\$0
15362 Other Fees	\$18,637	\$14,634	\$23,623	\$19,907	\$7,015
15422 Probate Court Fees	\$421,957	\$426,567	\$427,179	\$413,539	\$453,000
15467 Recorder Fees	\$2,202,054	\$2,068,865	\$2,078,215	\$2,078,064	\$2,250,199
15512 Sheriff Fees	\$893,793	\$758,844	\$865,138	\$872,141	\$718,951
15529 Soil & Water Site Review	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
15542 Treasurer Fees	\$1,672,981	\$1,760,022	\$1,822,947	\$1,756,747	\$1,821,259
15572 U.S. Marshall	\$3,559	\$11,120	\$0	\$13,035	-
15662 Muni Court Refunds	\$19,610	\$15,764	\$15,091	\$15,642	\$18,190
15722 Photo-Copies	\$3,166	\$5,030	\$1,939	\$39,970	\$2,055
TOTAL CHGS FOR SERVICES	<u>\$15,593,782</u>	<u>\$14,722,385</u>	<u>\$14,965,137</u>	<u>\$14,842,564</u>	<u>\$14,982,969</u>
FINES AND FORFEITURES					
16002 Clerk of Court Fines	\$6,860	\$10,396	\$7,278	\$7,066	\$11,029
16004 Muni Court Fines	\$533,952	\$507,459	\$539,344	\$506,281	\$495,179
16005 Juvenile Court Fines	\$30,212	\$29,245	\$32,914	\$29,301	\$30,117
TOTAL FINES & FORFEITURES	<u>\$571,024</u>	<u>\$547,100</u>	<u>\$579,536</u>	<u>\$542,647</u>	<u>\$536,326</u>



COUNTY OF SUMMIT 2020 BUDGET

General Fund Revenue

		<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 CERTIFICATE</u>	<u>2019 PROJECTED THRU 9/30</u>	<u>PROPOSED 2020 CERTIFICATE</u>
MISCELLANEOUS						
16562	Bureau of Inspection	\$136,440	\$122,457	\$137,804	\$123,505	\$124,918
16802	Election Expense	\$309,367	\$917,230	\$125,000	\$882,289	\$650,000
17042	Miscellaneous	\$30,011	\$9,756	\$22,523	\$30,610	\$4,850
17045	County Car Reimbursement	\$14,199	\$14,915	\$16,065	\$14,782	\$15,823
17462	Indirect Costs	\$1,803,054	\$1,967,509	\$1,912,859	\$1,872,020	\$2,109,723
17522	Rents and Leases	\$100,115	\$75,717	\$49,917	\$47,658	\$64,863
17524	Parking Deck	\$971,370	\$1,156,177	\$1,132,303	\$1,100,045	\$1,170,994
17562	Sale of Pers. Property	\$513	\$4,264	\$5,000	\$3,020	\$5,000
17682	Unclaimed Money	\$254,426	\$183,350	\$150,000	\$181,763	\$150,000
17702	Unexpended Allow.-Pros.	\$13	\$7	\$7	\$7	\$5
17722	Unexpended Allow.-Sheriff	\$126	\$536	\$552	\$536	\$1,176
TOTAL MISC.		<u>\$3,619,634</u>	<u>\$4,451,918</u>	<u>\$3,552,030</u>	<u>\$4,256,234</u>	<u>\$4,297,351</u>
INTEREST						
18002	Interest - Treasurer	\$3,434,729	\$4,245,507	\$4,300,000	\$3,700,000	\$4,628,343
19002	Other Refunds & Reimb.	\$1,617,273	\$1,693,340	\$1,644,373	\$1,733,024	\$1,516,632
19999	Transfers-In	\$824,756	\$3,589,976	\$2,356,000	\$4,179,505	\$2,356,000
TOTAL INTEREST		<u>\$5,876,758</u>	<u>\$9,528,822</u>	<u>\$8,300,373</u>	<u>\$9,612,529</u>	<u>\$8,500,975</u>
TOTAL		<u>\$109,854,593</u>	<u>\$113,643,904</u>	<u>\$112,478,254</u>	<u>\$113,079,221</u>	<u>\$118,087,641</u>



COUNTY OF SUMMIT

2020 GENERAL FUND BUDGET EXPENDITURES BY TYPE

	<u>2019 ADJUSTED BUDGET</u>	<u>2020 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>
<i>Salaries</i>	\$ 55,482,298	\$ 57,411,700	3.5%
<i>Fringe Benefits</i>	20,769,400	21,638,800	4.2%
<i>Professional Services</i>	4,636,000	4,998,800	7.8%
<i>Internal Services</i>	1,312,700	1,307,200	-.4%
<i>Supplies & Materials</i>	1,172,400	1,213,700	3.5%
<i>Travel & Continuing Education</i>	126,100	154,900	22.8%
<i>Vehicle & Fuel Repair</i>	307,800	357,300	16.1%
<i>Contract Services</i>	13,148,100	13,620,100	3.6%
<i>Utilities</i>	3,500,600	3,500,600	.0%
<i>Insurance</i>	624,000	660,000	5.8%
<i>Rents & Leases</i>	547,600	538,600	-1.6%
<i>Advertising & Printing</i>	168,900	171,700	1.7%
<i>Grants & Subsidies</i>	7,204,236	7,355,200	2.1%
<i>Equipment</i>	158,200	274,200	73.3%
<i>Other</i>	2,237,600	2,669,900	19.3%
<i>Transfers Out</i>	3,730,000	3,790,000	1.6%
TOTAL	\$115,125,933	\$ 119,662,700	3.9%



FULL-TIME EMPLOYEES BUDGETED 2015-2020

<u>DEPARTMENT</u>	<u>2015 BUDGETED</u>	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
<i>Board of Elections</i>	36.00	36.00	36.00	38.00	38.00	38.00
<i>Clerk of Courts</i>	89.00	84.50	79.50	77.50	77.50	77.50
<i>Council</i>	15.00	15.00	15.00	15.00	15.00	15.00
<i>Engineer</i>	104.64	102.64	99.64	100.64	100.64	103.64
<i>Executive</i>	174.24	168.91	171.68	175.34	178.54	183.48
<i>Fiscal Office</i>	162.00	145.00	149.00	147.50	149.00	151.50
<i>Human Resource Commission</i>	4.00	4.00	4.00	4.00	4.00	4.00
<i>Information Technology</i>	3.00	30.50	29.31	30.15	31.40	32.40
<i>Internal Audit</i>	7.50	8.00	8.00	8.00	7.00	7.00
<i>Job & Family Services</i>	368.35	367.83	380.14	383.95	386.86	387.58
<i>Judicial</i>	319.61	312.61	315.80	315.01	308.30	309.30
<i>Prosecutor</i>	199.05	196.12	196.09	196.77	193.62	196.58
<i>Sanitary Sewer Systems</i>	131.56	134.22	135.19	141.21	140.61	140.61
<i>Sheriff</i>	408.13	408.89	409.12	408.00	406.00	408.00
<i>Social</i>	871.00	865.00	821.50	765.50	651.00	686.50
Total - All Functions	2,893.06	2,879.22	2,849.97	2,806.56	2,687.46	2,741.09
General Fund:	959.18	936.48	934.22	932.57	926.85	929.59
All Other Funds:	1,933.88	1,942.74	1,915.75	1,874.00	1,760.60	1,811.50
Total All Funds:	2,893.06	2,879.22	2,849.97	2,806.56	2,687.46	2,741.09



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

FIVE YEAR FORECASTS



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	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Beginning General Fund Balance	\$ 4,087,941	\$ 4,389,132	\$ 4,689,979	\$ 5,087,799	\$ 5,490,495	\$ 6,545,196	\$ 6,669,699	\$ 7,458,123	\$ 7,761,403
Revenues:									
Sales & Use Tax	44,373,867	46,344,338	46,537,446	44,817,257	46,875,144	47,484,521	48,529,180	49,596,822	50,687,952
Property Tax-Real Estate	18,260,092	17,250,223	17,489,936	18,349,991	18,378,264	19,441,514	21,084,576	21,640,272	23,929,939
Personal Property Tax	1,447	21,131	288	6,264	-	-	-	-	-
Casino Tax Revenue	3,141,607	3,205,253	3,151,888	3,233,834	3,306,491	3,306,491	3,306,491	3,306,491	3,306,491
Property Transfer Tax	6,922,956	7,500,900	8,484,799	9,027,231	9,216,593	9,124,427	9,306,916	9,493,054	9,682,915
Other Taxes	9,733	10,428	10,200	9,506	10,092	10,200	10,200	10,200	10,200
Licenses & Permits	34,056	33,636	34,974	33,648	34,344	38,000	38,000	38,000	38,000
Intergovernmental Receipts	8,607,001	9,040,402	8,483,864	8,915,948	9,137,437	10,364,867	10,878,118	11,155,419	11,440,258
Charges for Services	15,805,953	15,630,458	15,593,782	14,722,385	14,434,574	14,982,969	15,304,503	15,633,026	15,852,839
Fines & Forfeitures	706,105	615,908	571,024	547,100	520,705	536,326	552,416	568,988	586,058
Miscellaneous	3,590,031	3,822,947	3,619,634	4,451,918	3,799,426	4,297,351	4,051,203	4,457,162	4,540,288
Interest and Other	5,296,867	7,756,242	5,876,758	9,528,822	8,572,632	8,500,975	8,762,637	9,026,105	9,045,073
Total Projected Revenues	106,749,715	111,231,866	109,854,593	113,643,904	114,285,702	118,087,641	121,824,239	124,925,539	129,120,013
Expenditures:									
Personnel	72,709,818	71,893,393	73,664,210	75,482,552	75,677,134	78,622,802	80,875,823	84,131,171	87,475,673
Operating	26,213,345	29,553,492	26,613,743	27,319,425	28,087,088	28,516,785	28,693,777	28,879,244	29,073,377
Other	7,546,021	10,105,828	9,407,535	10,723,974	9,466,778	10,823,550	11,466,215	11,611,844	11,760,502
Total Projected Expenditures	106,469,184	111,552,713	109,685,487	113,525,950	113,231,001	117,963,138	121,035,815	124,622,259	128,309,552
Projected Revenues Over/(Under) Expenditures	280,531	(320,847)	169,105	117,954	1,054,701	124,503	788,425	303,279	810,461
Change in Encumbrance Reserve	20,660	621,694	228,715	284,742					
Ending General Fund Unencumbered Balance	4,389,132	4,689,979	5,087,799	5,490,495	6,545,196	6,669,699	7,458,123	7,761,403	8,571,863
Budget Stabilization Fund Balance	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501	25,325,501
Total Unencumbered General Funds	29,714,633	30,015,480	30,413,300	30,815,996	31,870,697	31,995,200	32,783,624	33,086,904	33,897,364
% of Expenditures	27.9%	26.9%	27.7%	27.1%	28.1%	27.1%	27.1%	26.5%	26.4%

Revenue Assumptions:

3% growth in LGF for SFY 2019 - 2023
Sales Tax - 1.3% in 2020, 2.2% annual growth 2021 - 2023
Indigent Reimbursement of 70% in 2020 and 75% 2021-2023
10 bp annual increase in investment rates 202 - 2023

Expenditure Assumptions:

General Wage Increases - 2020-2023: 3% All
Healthcare Premiums - 2019: 2%/ 2020-2023: 5%
Workers Comp: No GF Chargeback in 2019 & 2020
\$1 Million in additional cost for BOE in 2020
Most non-discretionary expenditures growing around 2% - 3% Annually

	Estimate 2019	Estimated 2020	Estimated 2021	Estimated 2022	Estimated 2023	Estimated 2024
REVENUES						
Total Fees	<u>\$6,700,000</u>	<u>\$6,800,000</u>	<u>\$7,000,000</u>	<u>\$7,100,000</u>	<u>\$7,200,000</u>	<u>\$7,300,000</u>
EXPENDITURES						
Salaries	3,363,200	3,450,000	3,553,500	3,660,200	3,870,100	3,986,300
Benefits	1,384,200	1,483,500	1,528,005	1,573,886	1,664,143	1,714,109
Internal Charge Backs	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	1,400,000
Supplies	45,000	30,000	32,000	30,000	30,000	30,000
Travel	10,000	10,000	10,000	10,000	10,000	10,000
Motor Vehicle	20,000	25,000	25,000	25,000	25,000	25,000
Contract Services	350,000	150,000	150,000	150,000	150,000	1,250,000
Rentals	58,500	60,000	62,000	64,000	66,000	68,000
Advertising & Printing	30,000	100,000	25,000	25,000	100,000	25,000
Other Expense	325,000	325,000	325,000	325,000	325,000	325,000
Equipment	100,000	75,000	75,000	75,000	75,000	75,000
Capital Outlay	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>6,910,900</u>	<u>6,908,500</u>	<u>7,085,505</u>	<u>7,238,086</u>	<u>7,615,243</u>	<u>8,908,409</u>
OPERATING SURPLUS (DEFICIT)	<u>(210,900)</u>	<u>(108,500)</u>	<u>(85,505)</u>	<u>(138,086)</u>	<u>(415,243)</u>	<u>(1,608,409)</u>
BEG UNENC CASH BALANCE	3,435,382	3,224,482	3,115,982	3,030,477	2,892,391	2,477,148
END UNENC CASH BALANCE	<u>\$3,224,482</u>	<u>\$3,115,982</u>	<u>\$3,030,477</u>	<u>\$2,892,391</u>	<u>\$2,477,148</u>	<u>\$868,739</u>

Account Number & Description	2018 Actual	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Beginning Operating Fund Balance	\$ 22,167,087	\$ 17,727,703	\$ 15,907,019	\$ 14,202,714	\$ 14,177,183	\$ 17,041,660
Intergovernmental / Master Meter Revenue - Total	\$ 5,150,017	\$ 5,289,250	\$ 5,249,000	\$ 5,412,960	\$ 5,582,558	\$ 5,758,002
Maintenance Assessments	\$ 4,179,379	\$ 4,418,000	\$ 4,318,000	\$ 4,558,000	\$ 4,800,491	\$ 5,057,713
Deferred Tap-in Fees	\$ 92,903	\$ 100,000	\$ 78,000	\$ 100,000	\$ 100,000	\$ 100,000
Delinquent User Charge Billing	\$ 2,262,077	\$ 2,200,000	\$ 2,000,000	\$ 1,999,800	\$ 1,999,600	\$ 1,999,400
Billing Charge Fee	\$ 987,904	\$ 1,100,000	\$ 1,100,000	\$ 1,113,750	\$ 1,127,672	\$ 1,144,587
Fees-Tap-In	\$ 2,131,516	\$ 2,400,000	\$ 1,900,000	\$ 1,929,220	\$ 1,958,495	\$ 1,992,240
Reg User Chg Billings (Rate Increase + New Growth)	\$ 30,280,402	\$ 32,000,000	\$ 31,500,000	\$ 33,125,149	\$ 34,816,198	\$ 36,648,111
Other Refund/Reimbursement	\$ 4,611,424	\$ 2,520,900	\$ 3,491,600	\$ 5,566,300	\$ 2,906,400	\$ 1,676,400
OWDA Reimbursement	\$ 159,307	\$ 1,903,254	\$ 4,355,594	\$ 900,000	\$ 800,000	\$ 800,000
Total Revenues, Sewer Operating Fund	\$ 49,854,929	\$ 51,931,404	\$ 53,992,194	\$ 54,705,179	\$ 54,091,414	\$ 55,176,453
Personnel	\$ 10,288,847	\$ 11,253,500	\$ 11,850,100	\$ 12,323,425	\$ 12,820,983	\$ 13,383,401
Professional Services	\$ 792,058	\$ 1,075,000	\$ 230,000	\$ 400,000	\$ 400,000	\$ 400,000
Contract Services	\$ 1,440,779	\$ 2,185,200	\$ 2,107,700	\$ 2,149,854	\$ 2,192,851	\$ 2,236,708
Govt. Disposal Total	\$ 20,359,344	\$ 19,825,000	\$ 23,200,000	\$ 21,795,877	\$ 22,996,498	\$ 24,360,207
Utilities	\$ 1,856,048	\$ 2,200,000	\$ 2,200,000	\$ 2,238,500	\$ 2,277,674	\$ 2,328,921
Other	\$ 3,915,449	\$ 5,145,900	\$ 4,968,600	\$ 5,040,829	\$ 5,217,277	\$ 5,295,674
Capital Outlay	\$ 624,874	\$ 363,964	\$ 410,000	\$ 134,800	\$ 160,000	\$ 210,000
Transfers Out - Debt	\$ 9,192,080	\$ 8,382,124	\$ 8,330,099	\$ 9,012,626	\$ 3,562,101	\$ 3,915,514
Transfers Out - New Capital Outlay	\$ 5,448,464	\$ 2,461,400	\$ 1,950,000	\$ 904,200	\$ 856,000	\$ 450,000
Total Expenditures, Sewer Operating Fund	\$ 53,917,943	\$ 52,892,088	\$ 55,246,499	\$ 54,000,110	\$ 50,483,383	\$ 52,580,426
Net Funds Available, (Current Year)	\$ (4,063,014)	\$ (960,684)	\$ (1,254,305)	\$ 705,069	\$ 3,608,030	\$ 2,596,027

	2019 Projection	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REVENUE							
Permissive Auto Tax	\$ 425,000	\$ 429,800	\$ 434,700	\$ 439,700	\$ 444,700	\$ 449,800	\$ 454,900
County Permissive Tax	\$ 5,985,000	\$ 6,044,900	\$ 6,105,300	\$ 6,166,400	\$ 6,228,100	\$ 6,290,400	\$ 6,353,300
Gas Tax	\$ 2,800,000	\$ 4,000,000	\$ 4,040,000	\$ 4,080,400	\$ 4,121,200	\$ 4,162,400	\$ 4,204,000
License Tax	\$ 9,668,730	\$ 9,958,800	\$ 10,257,600	\$ 10,565,300	\$ 10,882,300	\$ 11,208,800	\$ 11,545,100
Other Revenue	\$ 579,412	\$ 577,000	\$ 577,000	\$ 577,000	\$ 577,000	\$ 577,000	\$ 577,000
Total Revenue	\$ 19,458,142	\$ 21,010,500	\$ 21,414,600	\$ 21,828,800	\$ 22,253,300	\$ 22,688,400	\$ 23,134,300
OPERATING EXPENDITURES							
Personnel	\$ 8,428,000	\$ 9,427,900	\$ 9,522,179	\$ 9,617,401	\$ 9,713,575	\$ 9,810,711	\$ 9,908,818
Operations	\$ 1,954,000	\$ 3,151,700	\$ 3,183,217	\$ 3,215,049	\$ 3,247,200	\$ 3,279,672	\$ 3,312,468
Debt Service	\$ 313,000	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Subtotal General Operating Budget	\$ 10,695,000	\$ 12,929,600	\$ 13,005,396	\$ 12,832,450	\$ 12,960,774	\$ 13,090,382	\$ 13,221,286
CAPITAL							
Capital Projects	\$ 8,500,000	\$ 9,028,600	\$ 8,426,000	\$ 10,515,000	\$ 7,210,000	\$ 11,797,000	\$ 8,200,000
Total MVGT Expenditures	\$ 19,195,000	\$ 21,958,200	\$ 21,431,396	\$ 23,347,450	\$ 20,170,774	\$ 24,887,382	\$ 21,421,286
Net Change in Fund Balance	\$ 263,142	\$ (947,700)	\$ (16,796)	\$ (1,518,650)	\$ 2,082,526	\$ (2,198,982)	\$ 1,713,014
Beginning Unencumbered Fund Balance	\$ 2,576,507	\$ 2,839,649	\$ 1,891,949	\$ 1,875,153	\$ 356,503	\$ 2,439,029	\$ 240,046
Year-end Unencumbered Fund Balance	\$ 2,839,649	\$ 1,891,949	\$ 1,875,153	\$ 356,503	\$ 2,439,029	\$ 240,046	\$ 1,953,060

	2018 Actual	2019 FORECAST	2020 FORECAST	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
REVENUE							
PROPERTY TAXES	\$ 51,904,190	\$ 51,942,236	\$ 51,959,267	\$ 51,959,267	\$ 51,959,267	\$ 51,959,267	\$ 51,959,267
GRANTS	1,706,696	1,514,237	1,290,062	1,290,062	1,290,062	1,290,062	1,290,062
CONTRACT SERVICES	69,037	16,660	20,000	20,000	20,000	20,000	20,000
OTHER RECEIPTS	222,429	296,256	81,500	81,500	81,500	81,500	81,500
REFUNDS	29,512	30,162	-	-	-	-	-
REIMBURSEMENTS	11,944,657	11,100,452	a 10,262,948	a 10,262,948	10,262,948	10,262,948	10,262,948
TOTAL REVENUE	\$ 65,876,521	\$ 64,900,003	\$ 63,613,777	\$ 63,613,777	\$ 63,613,777	\$ 63,613,777	\$ 63,613,777
EXPENDITURES							
SALARIES	\$ 17,656,473	\$ 16,000,000	\$ 17,860,147	\$ 18,395,951	\$ 18,947,830	\$ 19,516,265	\$ 20,101,753
EMPLOYEE BENEFITS	6,998,470	b 10,128,981	c 7,598,570	7,358,381	7,579,132	7,806,506	8,040,701
SUPPLIES	369,285	338,041	414,572	406,281	398,155	390,192	382,388
TRAVEL AND TRAINING	246,451	310,624	344,264	344,264	344,264	344,264	344,264
MEDICAID COSTS	28,504,362	28,029,539	a 28,040,000	a 28,784,393	29,528,785	30,273,178	31,017,570
DIRECT SERVICE CONTRACTS	9,341,830	8,845,282	9,351,590	9,538,622	9,729,394	9,923,982	10,122,462
INDIRECT SERVICE CONTRACTS	1,437,057	1,625,212	1,857,535	1,820,384	1,783,977	1,748,297	1,713,331
UTILITIES	472,402	487,613	562,000	562,000	562,000	562,000	562,000
RENTALS	21,706	8,000	8,000	8,000	8,000	8,000	8,000
ADVERTISING	88,833	127,366	131,000	131,000	134,930	138,978	143,147
OTHER EXPENSES	300,698	324,329	324,580	331,072	337,693	344,447	351,336
EQUIPMENT	232,936	253,389	111,000	108,780	106,604	104,472	102,383
CAPITAL OUTLAY	33,012	61,264	200,000	196,000	192,080	188,238	184,474
TOTAL EXPENDITURES	\$ 65,703,515	\$ 66,539,640	\$ 66,803,258	\$ 67,985,127	\$ 69,652,844	\$ 71,348,819	\$ 73,073,808
NET REVENUES AND EXPENDITURES	\$ 173,006	\$ (1,639,637)	\$ (3,189,481)	\$ (4,371,350)	\$ (6,039,067)	\$ (7,735,042)	\$ (9,460,031)
FUND BALANCE							
BEGINNING FUND BALANCE	\$ 50,547,256	\$ 50,720,262	\$ 49,080,625	\$ 45,891,144	\$ 41,519,794	\$ 35,480,727	\$ 27,745,685
REVENUE	65,876,521	64,900,003	63,613,777	63,613,777	63,613,777	63,613,777	63,613,777
EXPENDITURES	(65,703,515)	(66,539,640)	(66,803,258)	(67,985,127)	(69,652,844)	(71,348,819)	(73,073,808)
ENDING FUND BALANCE	\$ 50,720,262	\$ 49,080,625	\$ 45,891,144	\$ 41,519,794	\$ 35,480,727	\$ 27,745,685	\$ 18,285,654

Notes:

a - Beginning with the 2020 state fiscal year, DODD reallocated state subsidy funding by removing it as a reimbursement and moving it to offset waiver match expense included in Medicaid Costs resulting in no financial impact.

b - Costs are offset by a MMO required retainer of \$490,000 paid in 2017 which was credited against 2018 premiums in addition to no workers' compensation costs.

c - Includes a one-time reserve payment to enter into the Stark County Schools benefits consortium and to receive the immediate benefit of premium holiday months.

Revenue Assumptions:

- Reimbursement revenue is decreased due to a change at DODD regarding state subsidy. All other revenues remain flat.

Expenditure Assumptions:

- Salary increase due results of 2019 union negotiations, additional staffing needs as the number of individuals needing service coordination increases at a higher rate than anticipated and an average 3% wage increase.

- Employee benefits are 40% of salaries beginning with 2021.

- Medicaid costs initially decrease with the DODD change mentioned above then increase with typical waiver growth and reimbursement rate increases.

- Additional resources are added to Direct Service Contracts for school aged youth transitioning into adulthood and additional provider supports.

- All other areas are decreased by an average 2% or remain flat.

2.25 Mill Levy Renewal							3.25 Mill Levy (2.25 Mill Renewal, 1 Mill New)					
	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
Beginning Carry Forward Balance	\$ 32,496	\$ 30,971	\$ 28,474	\$ 24,278	\$ 21,820	\$ 21,241	\$ 13,770	\$ 18,440	\$ 22,435	\$ 25,341	\$ 27,224	\$ 28,137
REVENUES												
Levy	\$ 25,646	\$ 25,454	\$ 25,224	\$ 25,511	\$ 25,952	\$ 25,966	\$ 37,817	\$ 37,913	\$ 38,009	\$ 38,105	\$ 38,202	\$ 38,299
Title IV-E Administration	6,823	7,049	7,534	7,908	8,832	8,800	8,500	9,148	9,445	9,752	10,042	10,341
Title IV-E Placement	4,356	4,474	4,849	5,039	5,082	5,100	5,365	5,440	5,500	5,561	5,623	5,686
State	2,741	3,706	2,782	3,119	3,174	3,130	5,635	5,580	5,524	5,567	5,612	5,656
Other	3,502	3,897	3,677	3,925	5,121	3,029	4,223	4,240	4,257	4,274	4,291	4,308
Total Operating Revenues	\$ 43,068	\$ 44,580	\$ 44,066	\$ 45,502	\$ 48,161	\$ 46,025	\$ 61,540	\$ 62,320	\$ 62,734	\$ 63,259	\$ 63,769	\$ 64,290
EXPENDITURES												
Payroll	\$ 18,794	\$ 19,519	\$ 19,372	\$ 19,471	\$ 19,738	\$ 20,883	\$ 22,383	\$ 23,054	\$ 23,746	\$ 24,459	\$ 25,070	\$ 25,697
Benefits	7,025	7,638	7,918	7,814	8,122	8,723	10,059	10,510	10,981	11,474	11,988	12,526
Paid Placements	8,706	9,676	10,669	10,782	10,278	11,100	11,200	11,256	11,312	11,369	11,426	11,483
Foster Care	3,444	3,286	3,610	3,457	3,526	4,000	4,043	4,153	4,265	4,381	4,499	4,621
Adoption Related	1,460	1,566	1,489	1,496	1,545	1,495	1,550	1,559	1,568	1,577	1,586	1,595
Other Child Related	1,755	1,963	1,762	1,498	1,508	1,410	1,553	1,585	1,618	1,651	1,686	1,721
Other	3,409	3,429	3,441	3,443	4,023	5,887	6,082	6,208	6,336	6,468	6,601	6,738
Total Operating Expenditures	\$ 44,593	\$ 47,077	\$ 48,261	\$ 47,960	\$ 48,740	\$ 53,498	\$ 56,870	\$ 58,325	\$ 59,827	\$ 61,376	\$ 62,856	\$ 64,380
Operating Surplus/(Deficit)	(1,525)	(2,497)	(4,195)	(2,458)	(579)	(7,473)	4,670	3,995	2,907	1,883	913	(90)
Ending Carry Forward Balance	\$ 30,971	\$ 28,474	\$ 24,278	\$ 21,820	\$ 21,241	\$ 13,770	\$ 18,440	\$ 22,435	\$ 25,341	\$ 27,224	\$ 28,137	\$ 28,049

(1) The new 1 mill levy is projected to generate \$12,203,804. Levy revenue increases over the life of the levy (.25% annually) are based on prior levy period experience.

	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Budget	2020 Budget	NEXT LEVY CYCLE - Renewal of 2.95 Mill Operating Levy					
					2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Beginning Cash Balance	\$ 48,764,905	\$ 46,540,573	\$ 45,851,345	\$ 43,117,546	\$ 41,797,432	\$ 39,364,422	\$ 36,786,809	\$ 34,322,760	\$ 31,790,377	\$ 29,107,694
Revenue Receipts										
FEDERAL										
1. OhioMHAS	4,415,563	4,271,924	4,516,163	4,429,107	4,200,310	4,200,310	3,772,291	3,772,291	3,772,291	3,772,291
Subtotal OhioMHAS	\$ 4,415,563	\$ 4,271,924	\$ 4,516,163	\$ 4,429,107	\$ 4,200,310	\$ 4,200,310	\$ 3,772,291	\$ 3,772,291	\$ 3,772,291	\$ 3,772,291
2. Other Federal	109,157	-	-	332,995	243,926	-	-	-	-	-
Subtotal Federal	\$ 4,524,720	\$ 4,271,924	\$ 4,516,163	\$ 4,762,102	\$ 4,444,236	\$ 4,200,310	\$ 3,772,291	\$ 3,772,291	\$ 3,772,291	\$ 3,772,291
STATE										
1. OhioMHAS	4,514,871	4,974,020	4,840,320	4,960,232	5,168,440	5,168,440	5,168,440	5,168,440	5,168,440	5,168,440
Subtotal OhioMHAS	\$ 4,514,871	\$ 4,974,020	\$ 4,840,320	\$ 4,960,232	\$ 5,168,440	\$ 5,168,440	\$ 5,168,440	\$ 5,168,440	\$ 5,168,440	\$ 5,168,440
2. Other State	618,615	364,375	388,750	388,750	388,750	388,750	388,750	388,750	388,750	388,750
Subtotal State	\$ 5,133,485	\$ 5,338,395	\$ 5,229,070	\$ 5,348,982	\$ 5,557,190	\$ 5,557,190	\$ 5,557,190	\$ 5,557,190	\$ 5,557,190	\$ 5,557,190
Local (Non-Levy)	\$ 100,022	\$ 380,101	\$ 151,940	\$ 91,940	\$ 151,940	\$ 151,940	\$ 151,940	\$ 151,940	\$ 151,940	\$ 151,940
Operating Levy	\$ 33,447,809	\$ 34,026,075	\$ 33,732,815	\$ 34,043,830	\$ 34,043,830	\$ 34,043,830	\$ 34,043,830	\$ 34,043,830	\$ 34,043,830	\$ 34,043,830
Total Revenue Receipts	\$ 43,206,036	\$ 44,016,495	\$ 43,629,988	\$ 44,246,854	\$ 44,197,196	\$ 43,953,270	\$ 43,525,251	\$ 43,525,251	\$ 43,525,251	\$ 43,525,251
Expenditures:										
Agency - Non-Medicaid	\$ 38,505,859	\$ 34,753,651	\$ 33,668,994	\$ 30,144,282	\$ 31,595,114	\$ 31,595,114	\$ 31,595,114	\$ 31,595,114	\$ 31,595,114	\$ 31,595,114
Other contracts and allocations	4,366,021	7,416,866	9,827,042	12,569,939	12,032,905	11,868,979	11,260,960	11,260,960	11,340,960	11,042,205
Other Administration	376,547	366,277	435,603	435,603	439,970	442,170	444,381	446,603	448,836	451,080
Salary and Fringe	2,181,941	2,168,928	2,432,148	2,417,144	2,562,217	2,624,620	2,688,845	2,754,957	2,823,024	2,893,116
Total Expenditures	\$ 45,430,368	\$ 44,705,722	\$ 46,363,787	\$ 45,566,968	\$ 46,630,206	\$ 46,530,883	\$ 45,989,300	\$ 46,057,634	\$ 46,207,934	\$ 45,981,515
Projected Revenue Over/(Under Expenditures)	\$ (2,224,332)	\$ (689,228)	\$ (2,733,799)	\$ (1,320,114)	\$ (2,433,010)	\$ (2,577,613)	\$ (2,464,049)	\$ (2,532,383)	\$ (2,682,683)	\$ (2,456,264)
Ending Cash Balance	\$ 46,540,573	\$ 45,851,345	\$ 43,117,546	\$ 41,797,432	\$ 39,364,422	\$ 36,786,809	\$ 34,322,760	\$ 31,790,377	\$ 29,107,694	\$ 26,651,430

Revenue Assumptions:

Federal and State funding adjusted based on actual awards SFY2020

Assumed levy rate = 2.95 mill, no increase; beginning in 2021

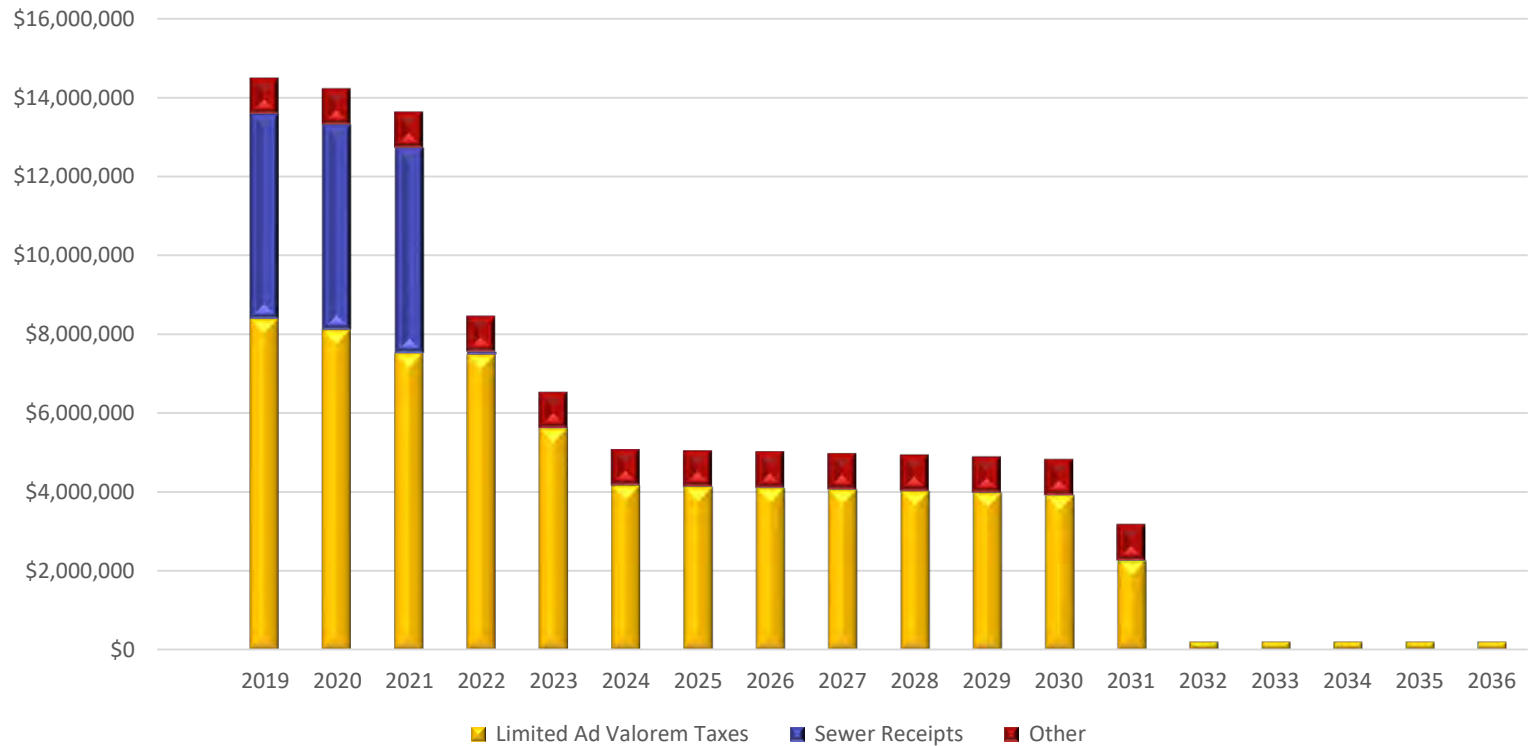
Expenditure Assumptions:

National Health Care began in 2014. State of Ohio provided Medicaid expansion began 1/1/2014.

Value Based Purchasing, CURES expenditures and Opiate Abatement Targeted expenditures have been reclassified from Agency-Non Medicaid to Other Contracts and Allocations

After reclassification - Non-Medicaid expenditures will remain stable (~\$31M) throughout the next 2 levy cycles: 2021 - 2032

After reclassification - Other contracts will range between \$12M and \$9M in the next 2 levy cycles which accommodates additional system investments

G.O. Debt Requirements (Annual Debt Service)**Summit County Debt Service By Re-payment Source**

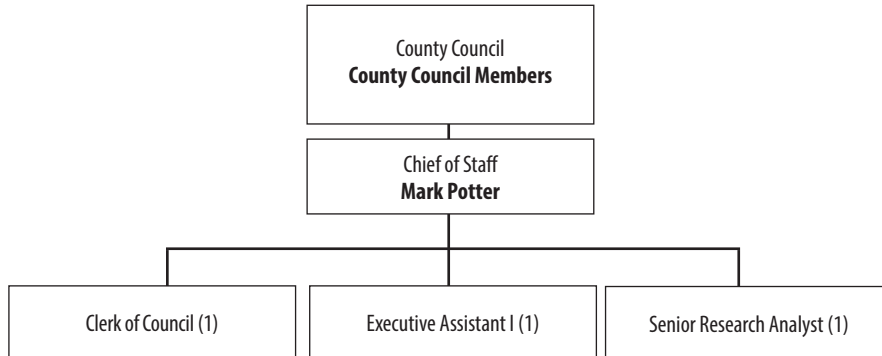


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

COUNCIL



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Council Members

District 1

Ron Koehler

District 2

John Schmidt

District 3

Gloria Rodgers

District 4

Jeff Wilhite

District 5

David Hamilton

District 6

Jerry Feeman

District 7

Bethany McKenney

District 8

Paula Prentice

At-Large

John Donofrio

At-Large

Elizabeth Walters

At-Large

Clair Dickinson



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Legislation

Summit County Council

PROGRAM DESCRIPTION & CHALLENGES

Summit County Council is responsible for the timely, effective processing of legislation. County Council is continuing to establish a visible presence in Summit County through local events to keep constituents aware of what is going on in the community. The office also addresses a variety of constituent concerns/issues.

PROGRAM GOALS & OBJECTIVES

1	Establish a framework for routinely updating office policies and procedures to reflect office's current operational platform.
2	Continue process of accurately and effectively maintaining and disposing office records in compliance with the Records Retention Policies. Review and update Records Retention Policies as necessary.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Amount of Legislation Processed	The effective processing/record-keeping of legislation	537	500
Constituent Calls	Record keeping of constituent concerns/issues	215	230



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
COUNCIL					
<i>Fund: General Fund</i>					
<i>Organization: Council</i>					
<i>10003-1009</i>					
<i>10003-1009</i>					
<i>Clerk of Council</i>	1.00	1.00	1.00	1.00	1.00
<i>Council Chief of Staff</i>	1.00	1.00	1.00	1.00	1.00
<i>Council President</i>	1.00	1.00	1.00	1.00	1.00
<i>County Council Member</i>	10.00	10.00	10.00	10.00	10.00
<i>Executive Assistant 1</i>	1.00	1.00	1.00	1.00	1.00
<i>Senior Research Analyst</i>	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 10003-1009	15.00	15.00	15.00	15.00	15.00
*TOTAL COUNCIL	15.00	15.00	15.00	15.00	15.00



COUNTY COUNCIL

Fund: General Fund 10003
Departments: Council 1009

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	294,948	307,069	327,900	327,900	327,900
Salaries-Employees	20501	204,773	210,643	217,000	223,500	223,500
Fringe Benefits	25501	289,798	268,753	265,900	282,000	282,000
Professional Services	27102	2,303	2,462	2,500	2,500	2,500
Internal Services	30401	10,112	13,046	13,100	13,100	13,100
Supplies	30501	6,307	6,010	6,500	6,500	6,500
Travel	37501	16,967	7,657	17,500	17,500	17,500
Contract Services	45501	18,267	15,375	21,500	21,500	21,500
Rentals	54501	80	80	1,200	1,200	1,200
Advertising/Printing	58501	4,873	3,312	5,000	5,000	5,000
Other	60501	5,636	4,996	5,000	5,000	5,000
Equipment	70501	2,014	2,074	2,500	2,500	2,500
DEPARTMENT TOTAL 10003-1009		<u>856,077</u>	<u>841,477</u>	<u>885,600</u>	<u>908,200</u>	<u>908,200</u>

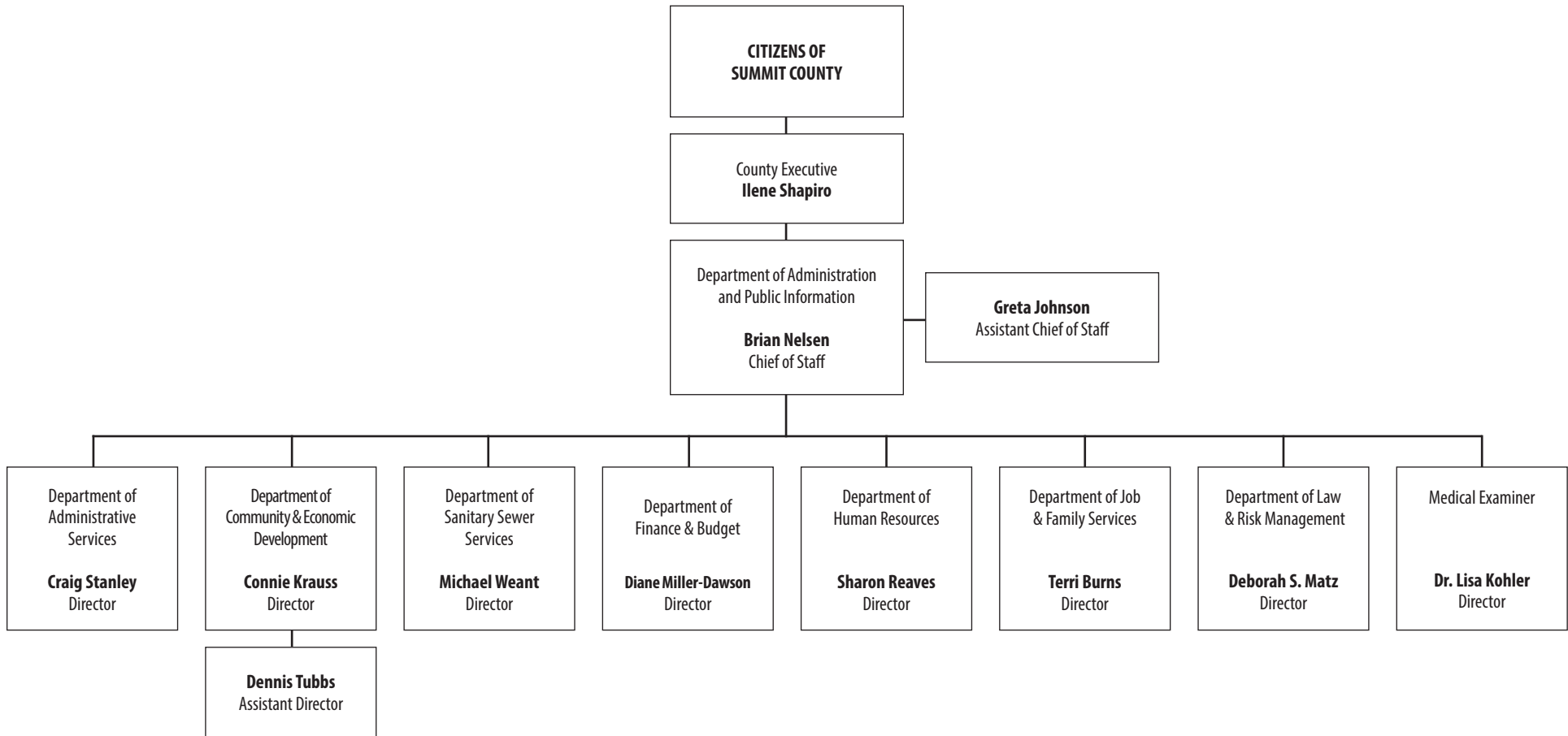


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

EXECUTIVE



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COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Executive

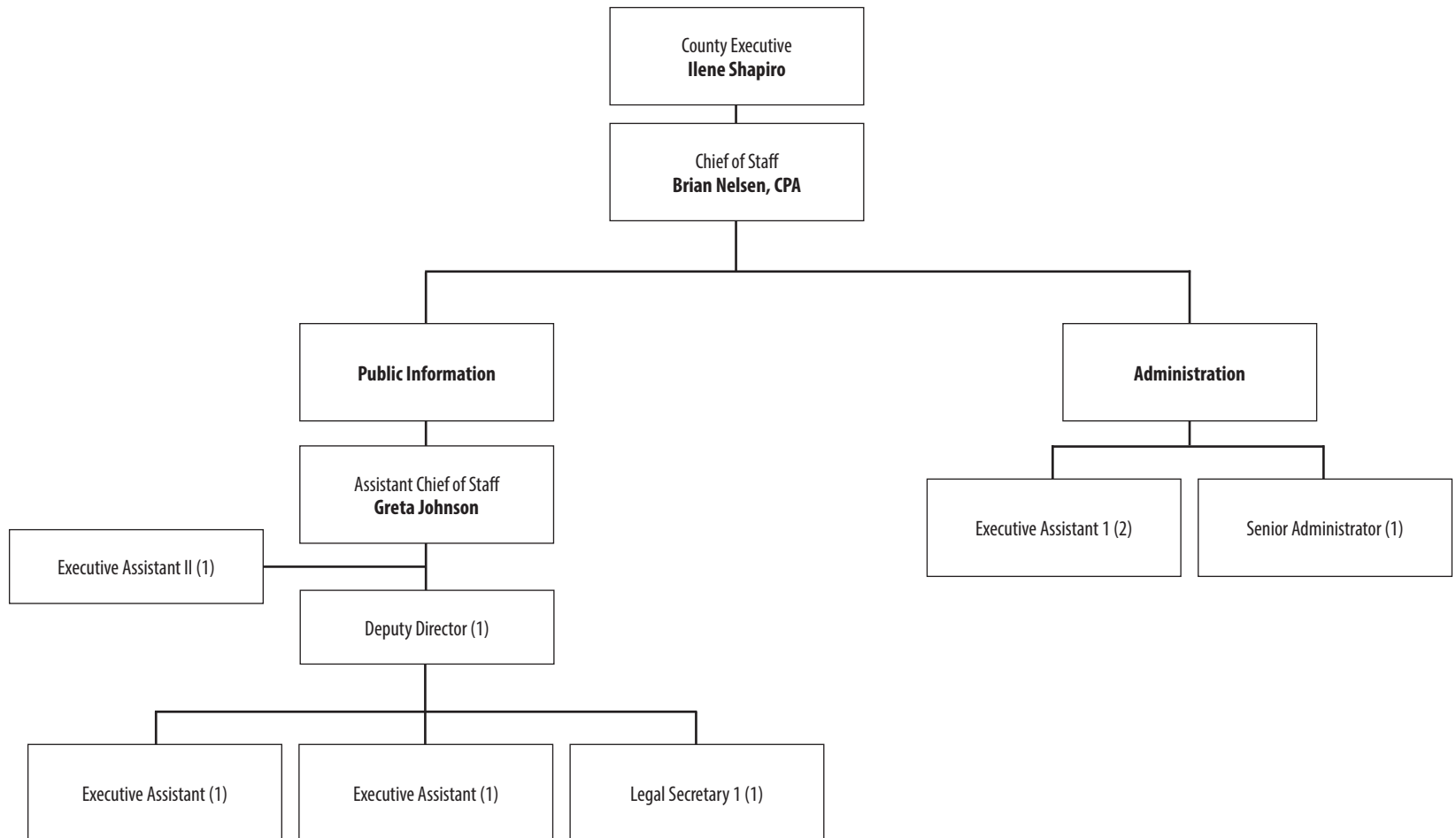
DEPARTMENT OVERVIEW

The County Executive is the primary administrative, budgetary official, and contracting authority for the County. Currently, the Executive's Office is divided into nine departments, each of which has jurisdiction over a different portion of the administration. The senior administration consists of a Chief of Staff and Directors of each of these nine departments, as follows:

Chief of Staff	Brian D. Nelsen
Assistant Chief of Staff and Public Information	Greta Johnson
Director, Department of Law and Risk Management	Deborah S. Matz
Director, Department of Finance and Budget	Diane Miller-Dawson
Director, Department of Community and Economic Development	Connie Krauss
Medical Examiner	Lisa Kohler, M.D.
Director, Department of Sanitary Sewer Services	Michael A. Weant
Director, Department of Job and Family Services	Terri Burns
Director, Administrative Services	Craig Stanley
Director, Department of Human Resources	Sharon Reaves

**DEPARTMENT OF ADMINISTRATION
AND PUBLIC INFORMATION**

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Administration & Public Information

County Executive

PROGRAM DESCRIPTION & CHALLENGES

General Administration. The general internal administration of the County is primarily performed by the Executive's Departments of Administration and Public Information, Administrative Services and Human Resources.

In 2018, the Executive's Office consolidated its Administration and Communications Departments into one department called the Department of Administration and Public Information. This Department oversees the operations of the other departments under the County Executive and is the central coordinating department for strategic planning, policy and legislative matters, and disseminating public information on behalf of the County.

Public Information. The Department of Administration and Public Information coordinates public relations for County of Summit Executive and provides public relations support to all of the department under the Executive. The department provides the following services: Outreach using printed materials, electronic communication, and social media. The department also assist the public with press releases, program information, provide speakers, write and produce advertising materials (brochures, PSAs, billboards, etc.)

PROGRAM GOALS & OBJECTIVES

1	Collaborate with County agencies/offices to identify needs in our community, create programs, design outreach plans and bring all parties together to provide a solution.
2	To provide accurate and relevant public information to the County of Summit offices and agencies, to our residents, and to the news media.
3	Acts as the intra-office communications hub by disseminating information from County Elected Offices and County Agencies countywide.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Administration & Public Information

County Executive

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Press Releases	To provide the media and residents with public information.	63	43 y-t-d
Community Expos	To educate the public on services available through the County.	5	13
Press Conferences	To officially distribute information to the media and the public in an interactive environment.	3	



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
EXECUTIVE					
Fund: General Fund					
Organization: Executive					
10003-1113					
10003-1113					
Assistant Director	.00	.00	.00	1.00	.85
Chief of Staff-Executive	.92	.92	.90	.60	.60
County Executive	1.00	1.00	1.00	1.00	1.00
Deputy Director Communications	.00	.00	.00	1.00	1.00
Executive Assistant 1	.00	1.00	1.45	3.00	4.00
Executive Assistant 2	1.00	.00	.00	1.00	1.00
Office Manager	.00	.00	.00	1.00	.00
Secretary 1	.00	.00	.00	1.00	1.00
ORGANIZATION TOTAL 10003-1113	2.92	2.92	3.35	9.60	9.45

Budget combined with Communications in 2019
Fund: 10003 Department 1125



EXECUTIVE

Fund: General Fund 10003
Departments: Executive 1113

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	131,661	138,194	145,100	145,100	145,100
Salaries-Employees	20501	182,967	192,561	605,100	627,700	627,700
Fringe Benefits	25501	78,813	78,386	234,000	243,000	243,000
Internal Services	30401	9,570	9,250	20,000	15,000	15,000
Supplies	30501	1,963	1,895	12,500	12,500	12,500
Travel	37501	433	0	1,000	1,000	1,000
Contract Services	45501	0	0	4,000	4,000	4,000
Advertising/Printing	58501	1,027	43	15,000	15,000	15,000
Other	60501	1,994	865	3,000	3,000	3,000
DEPARTMENT TOTAL 10003-1113		<u>408,428</u>	<u>421,195</u>	<u>1,039,700</u>	<u>1,066,300</u>	<u>1,066,300</u>

Budget combined with Communications in 2019
 Fund: 10003 Department 1125



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: General Fund					
Organization: Communication					
10003-1125					
10003-1125					
Administrative Secretary	.00	1.00	.00	.00	.00
Community Relations Specialist	1.87	.87	.00	.00	.00
Deputy Director Communications	1.00	1.00	1.00	.00	.00
Director of Communications	1.00	1.00	1.00	.00	.00
Executive Assistant 2	1.00	1.00	1.00	.00	.00
Office Manager	.00	1.00	1.00	.00	.00
Secretary 1	1.00	.00	.00	.00	.00
Senior Administrator-EXE	.00	.00	1.00	.00	.00
ORGANIZATION TOTAL 10003-1125	5.87	5.87	5.00	.00	.00

Budget combined with Executive in 2019
Fund: 10003 Department 1113



EXECUTIVE

Fund: General Fund 10003
Departments: Communication 1125

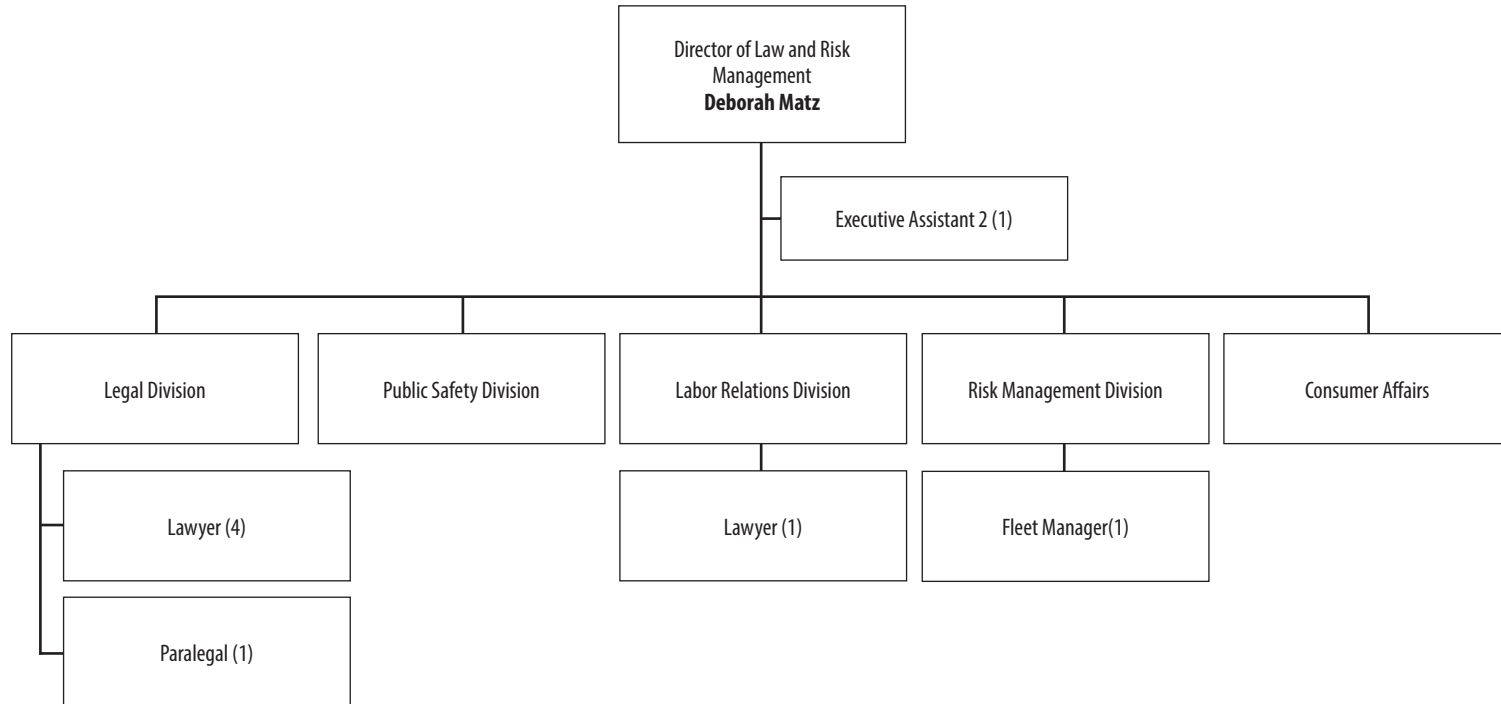
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	390,548	472,125	0	0	0
Fringe Benefits	25501	146,308	148,225	0	0	0
Internal Services	30401	8,799	6,715	0	0	0
Supplies	30501	5,241	5,173	0	0	0
Material	35501	4,367	4,836	0	0	0
Contract Services	45501	3,819	3,838	0	0	0
Advertising/Printing	58501	14,214	13,784	0	0	0
Other	60501	983	877	0	0	0
DEPARTMENT TOTAL 10003-1125		<u>574,279</u>	<u>655,575</u>	<u>0</u>	<u>0</u>	<u>0</u>

Budget combined with Executive in 2019
 Fund: 10003 Department 1113

DEPARTMENT OF LAW AND RISK MANAGEMENT

County Executive • Ilene Shapiro
Chief of Staff • Brian Nelsen

Director of Law and Risk Management • Deborah S. Matz





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Law and Risk
Management**

Executive

PROGRAM DESCRIPTION & CHALLENGES

The Department of Law and Risk Management is responsible for providing legal services to all of the departments under the executive, managing the County's employee benefits programs and liability insurance program, operating the Records Center, the Division of Public Safety and the Office of Consumer Affairs. This narrative is directed to the functions of the Law Department and the Records Center.

The Law Department negotiates, drafts, reviews and approves agreements proposed by all different offices within the County. Additionally, the Law Department is responsible to monitor all litigation in which the County is named as a party, whether represented by the Prosecutor's office or outside counsel. Attorneys within the Law Department prepare materials responsive to discovery requests, subpoenas and public records requests.

The Records Center is responsible for maintenance of wide variety of public records for many different elected offices as well as all divisions under the Executive.

PROGRAM GOALS & OBJECTIVES

1	Monitor and control expenses of outside counsel.
2	Reduce quantity of paper records stored, increase participation in document imaging program.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Law					
10003-1117					
10003-1117					
Administrative Specialist	.00	.00	.75	.00	.00
Asst Director of Administratn	.00	.00	.00	.00	1.00
Attorney 2	1.68	1.68	1.48	1.48	1.48
Deputy Dir - Labor Relations	.00	.00	.00	.00	.35
Deputy Dir - Public Safety	.00	.80	.40	.40	.40
Deputy Director-Law	.00	.00	.57	.35	.00
Director of Law	.40	.40	.55	.45	.70
Executive Assistant 1	3.00	2.00	1.90	.00	.00
Executive Assistant 2	.00	1.00	1.00	2.00	1.00
Grant Program Analyst	.75	.75	.00	.00	.00
PT Executive Assistant 1	.00	1.00	.00	.00	.00
Paralegal	1.00	1.00	1.00	1.00	1.00
Senior Administrator-EXE	1.00	.00	.00	1.55	1.55
Staff Attorney 1	1.50	1.00	1.80	1.50	1.00
ORGANIZATION TOTAL 10003-1117	9.33	9.63	9.45	8.73	8.48



EXECUTIVE

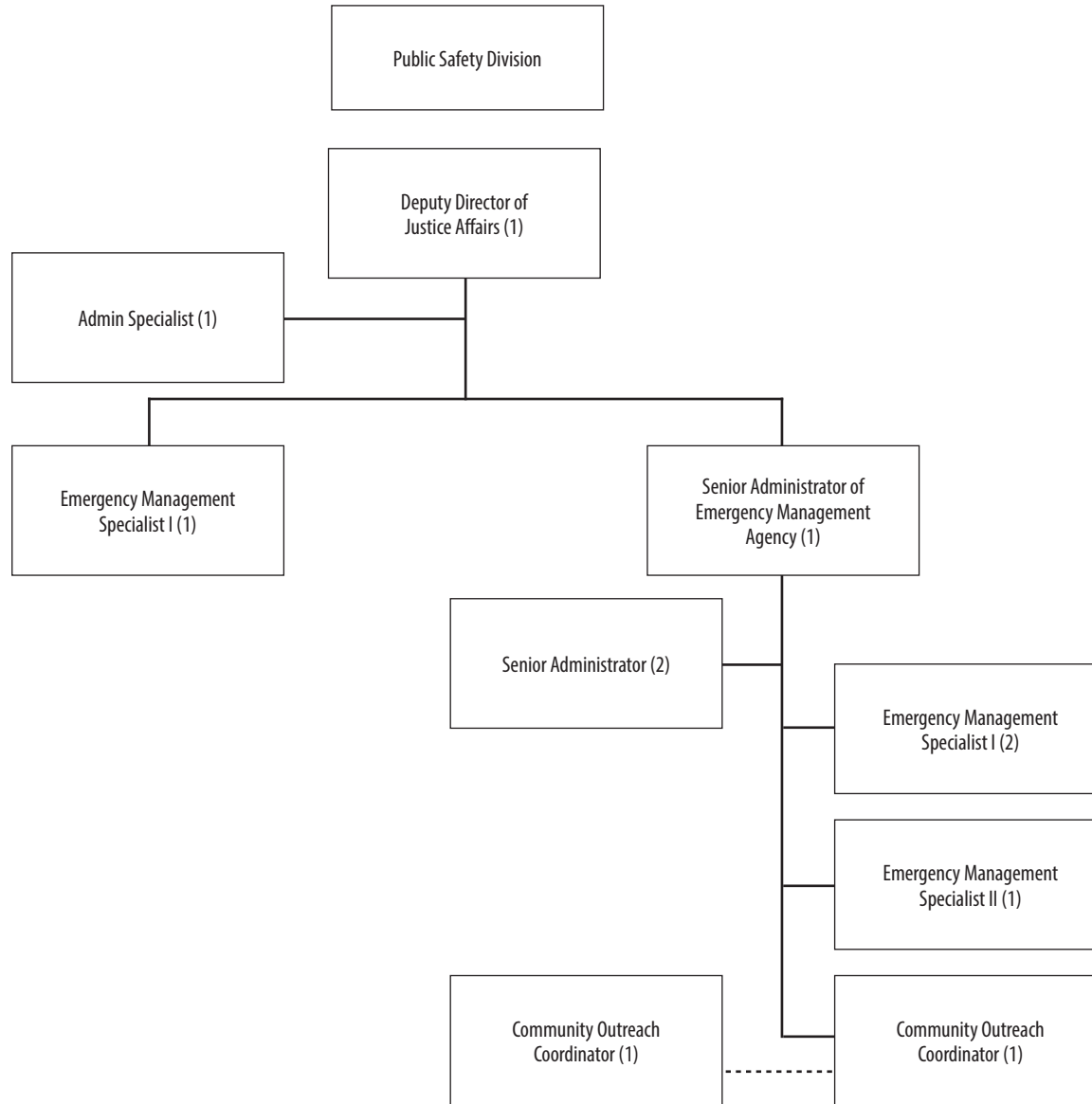
Fund: General Fund 10003
Departments: Law 1117

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	623,706	624,569	656,600	670,900	670,900
Fringe Benefits	25501	224,456	208,968	217,000	228,000	228,000
Professional Services	27102	55,912	81,650	55,000	55,000	55,000
Internal Services	30401	13,468	14,400	14,400	14,400	14,400
Supplies	30501	3,182	2,870	3,000	3,000	3,000
Contract Services	45501	684	2,432	1,000	1,000	1,000
DEPARTMENT TOTAL 10003-1117		<u>921,408</u>	<u>934,888</u>	<u>947,000</u>	<u>972,300</u>	<u>972,300</u>

**DEPARTMENT OF LAW AND RISK MANAGEMENT
PUBLIC SAFETY DIVISION**

*County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen*

Director of Law and Risk Management - Deborah S. Matz





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Emergency Management Emergency Management Agency

PROGRAM DESCRIPTION & CHALLENGES

Emergency Management Agency. Ohio's system of emergency management is established under Chapter 5502 of the Revised Code, as well as the Homeland Security Act of 2002, which guide the program and staffing.

In Summit County, emergency management is performed through and coordinated by the Emergency Management Agency ("EMA"), which is organized under the Executive's Department of Law, Insurance and Risk Management, Division of Public Safety. EMA has contracted with each city, village and township in the County to provide emergency management services to those communities. The emergency management agency is compensated by a per capita agreement with each community. Priorities and goals for emergency management are established by the Emergency Management Executive Committee. The primary responsibility of EMA is to provide professional mitigation, preparedness, response and recovery services that save lives, reduce injuries and economic loss, and enhance recovery from disasters. EMA is also dedicated to informing and educating the public in times of emergency or disaster.

Also, the Emergency Management Agency administers the Emergency Planning and Community Right-to-Know Act under Ohio Revised Code 3750. This includes but is not limited to planning and information gathering of hazardous chemicals.

In fulfilling its duties, EMA is responsible for the administration of several emergency management-related grants. The State Homeland Security Program ("SHSP") is a core assistance program contained within the Federal Homeland Security Grant Program ("HSGP"). SHSP provides funds to build capabilities at the State and local levels to implement the goals and objectives included in State Homeland Security Strategies and Initiatives. EMA is currently administering over \$1 million in funds that it has received through SHSP and other related grants.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Emergency Management Emergency Management Agency

PROGRAM GOALS & OBJECTIVES

1	Coordinate and facilitate committees, boards, sub-committees and councils for effective implementation of concepts as set by each body.
2	Develop and implement training, exercises and evaluation programs for all current and future programs administered Emergency Management.
3	Develop and support Regional Communications Systems through funding, research and staff support.
4	Apply for and distribute grant funding.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of emergency responses	Emergency Operations Center activation or resource support by the Emergency Management Agency during an incident or pre-planned event	9	9
Number of training sessions held	Provide various emergency management and homeland security trainings to first responders for preparedness and response in Summit County and the State of Ohio	30	35



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Emerg Mgmt Agency					
Organization: EMA Operating					
26003-3551					
26003-3551					
911 Coordinator / Training Compli!	.00	.00	.00	.00	1.00
Administrative Secretary	1.00	1.00	.00	.00	.00
Administrative Specialist	.00	.00	.25	1.00	1.00
Community Relations Specialist	.00	.13	.00	.00	.00
Deputy Dir - Public Safety	.00	.00	.40	.40	.00
Director of Communications	.05	.00	.00	.00	.00
Director of Law	.25	.25	.00	.00	.00
Emergency Mgmt Specialist 1	2.00	2.00	3.00	2.00	1.00
Emergency Mgmt Specialist 2	.00	.00	1.00	1.00	1.00
Grant Program Analyst	1.25	1.25	.00	.00	1.00
Senior Administrator-EXE	1.00	1.00	1.00	1.00	1.15
ORGANIZATION TOTAL 26003-3551	5.55	5.63	5.65	5.40	6.15

**EXECUTIVE**

Fund: *Emerg Mgmt Agency* **26003**
Departments: *EMA Operating* **3551**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	264,415	278,765	273,600	296,700	296,700
Overtime	20525	126	123	6,000	6,000	6,000
Fringe Benefits	25501	129,940	110,314	104,000	103,000	103,000
Internal Services	30401	13,874	14,367	16,000	25,300	25,300
Supplies	30501	15,472	14,899	15,500	10,500	10,500
Material	35501	0	0	33,319	0	0
Travel	37501	5,703	458	5,000	10,000	10,000
Contract Services	45501	4,533	0	36,700	37,300	37,300
Other	60501	109,900	109,900	109,900	109,900	109,900
Subsidies/Shared Rev	65501	45,036	61,939	54,100	54,100	54,100
Equipment	70501	3,906	12,011	15,000	15,000	15,000
DEPARTMENT TOTAL 26003-3551		<u>592,905</u>	<u>602,776</u>	<u>669,119</u>	<u>667,800</u>	<u>667,800</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Special Operations Response Team **Emergency Management Agency**

PROGRAM DESCRIPTION & CHALLENGES

The Summit County Special Operations Response Team (SCSORT) is a specialized team consisting of three distinct but interrelated technical disciplines: Hazardous Materials, Technical Rescue, and Water Rescue. Each discipline is a branch of the team.

The Water Rescue Branch specializes in any type of water rescue. This includes underwater, swift water and ice rescues. The Water Rescue Branch is also a resource for Ohio Homeland Security Region 5 and the State of Ohio, as a Type II Water Rescue Team.

The Technical Rescue Branch specializes in rope, trench, confined space and structural collapse rescues. The Structural Collapse component of the team also serves as the Ohio Homeland Security Region 5 Search and Rescue Team.

The Hazardous Materials Branch specializes in the response and mitigation of a release of any hazardous material. This branch is also heavily involved in training for weapons of mass destruction. The Hazardous Materials Branch has been typed by the State of Ohio as one of the few Type I Hazardous Materials Teams in the state.

The entire Special Operations Response Team has been working on terrorism prevention and homeland security. Currently, there are approximately 230 team members split among the three branches.

The Summit County Sheriff's Office Communications Division provides dispatching operations for the Special Operations Response Team. The alternate dispatch center is located at the South West Summit Communications Center.

The Special Operations Response Team Executive Board is comprised of representatives from the City of Akron Fire Department, municipal government fire department, township fire department, the Summit County Emergency Management Agency and the University of Akron. This five-member board oversees the administrative functions of the team as outlined in the Codified Ordinances of the County of Summit, Ohio (163.01).



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Special Operations Response Team
Emergency Management Agency

PROGRAM GOALS & OBJECTIVES

1	Develop and maintain an annual training schedule.
2	Develop and distribute an annual report.
3	Develop and implement trainings and exercises to test each branch.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of emergency responses	Team or branch activations of incidents or pre-planned events	21	11
Number of team members	Maintain or expand the total of team members through education and awareness	165	200



EXECUTIVE

Fund: Special Operations Response Team 23192

Departments: Special Operations Response Team 3112

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Internal Services	30401	17,321	19,093	20,000	20,000	20,000
Material	35501	48,806	53,677	52,496	31,500	31,500
Travel	37501	750	5,800	7,500	7,500	7,500
Vehicle Fuel/Repair	40501	7,612	5,289	8,000	8,000	8,000
Contract Services	45501	17,100	17,057	17,100	17,100	17,100
Other	60501	7,444	7,400	7,444	7,444	7,444
Grants	65111	66,304	33,196	33,200	33,152	33,152
DEPARTMENT TOTAL 23192-3112		<u>165,337</u>	<u>141,512</u>	<u>145,740</u>	<u>124,696</u>	<u>124,696</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Residential Executive – Public Safety

PROGRAM DESCRIPTION & CHALLENGES

The Residential Community Corrections program is part of the County's alternative corrections program designed to reduce the overall County jail population. The offender populations served by this program are non-violent offenders sentenced for felony, misdemeanor and traffic offenses. Probation violators are referred by the Summit County Probation Department as a consequence for not complying with their probation conditions in accordance with a court order from the Common Pleas Court General Division. State inmates with 30-180 days remaining on their prison sentence and federal parolees referred by the Federal Bureau of Prisons are transitioned from prison to residential community corrections.

Each offender is assessed utilizing the Ohio Risk Assessment System (ORAS). After this screening, a written Treatment Plan with specific treatment goals is developed to guide the treatment process.

PROGRAM GOALS & OBJECTIVES

1	Provide a reentry program for state and federal prisoners returning to Summit County.
2	Reduce jail population.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Residential Executive – Public Safety

PROGRAM DESCRIPTION & CHALLENGES

The Home Incarceration program is part of the County's alternative corrections program designed to reduce the overall County jail population. The target population to be served in this supervision is the convicted adult felony, misdemeanor, traffic offenders and pre-trial detainees who require a high degree of monitoring but do not require secure confinement. Convicted offenders on probation who require greater supervision than day reporting are eligible for this type of supervision. Pre-trial detainees who can be released from jail on their own recognizance (ROR) are not eligible for this supervision. Pre-trial detainees who are granted release from jail with conditions are eligible for Home Incarceration/Electronic Monitoring with or without electronic monitoring.

Referrals to the Home Incarceration/Electronic Monitoring/Electronic Monitoring Program are made by Municipal and Summit County Courts, probation officers, Ohio Parole Authority, and as a condition of pre-trial supervision. Participants must have an approved residence and they must have a telephone or use radio frequency technology.

PROGRAM GOALS & OBJECTIVES

1	Provide a graduated sanction for the court for persons not complying with day reporting or intensive supervision probation conditions.
2	Reduce jail population.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Driver Intervention Executive – Public Safety

PROGRAM DESCRIPTION & CHALLENGES

The Driver Intervention program is part of the County's alternative corrections program designed to reduce the overall County jail population. First time DUI misdemeanor offenders sentenced to either a mandatory three (3) day or a six (6) day term are eligible for this intervention program. Once referred the provider conducts a substance abuse assessment to determine the degree to which their violation is related to chemical dependence.

PROGRAM GOALS & OBJECTIVES

1	Reduce chronic alcoholism by providing a comprehensive assessment, education, early intervention support and treatment referral program.
2	Reduce jail population.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Day Reporting

Executive – Public Safety

PROGRAM DESCRIPTION & CHALLENGES

The Day Reporting program is part of the County's alternative corrections program designed to reduce the overall County jail population. The target populations served in this supervision program are the convicted adult felony, misdemeanor, traffic and pre-trial detainees who do not require secure confinement. Convicted offenders on probation who require greater supervision than intensive supervision are eligible for this type of supervision. Pre-trial detainees who can be released from jail on their own recognizance (ROR) are not eligible for this supervision. Pre-trial detainees who are granted release from jail with conditions are eligible for day reporting.

Once referred, the provider conducts a risk/needs assessment, upon which, an individual program plan (IPP) shall be based. Each offender is assessed utilizing the Ohio Risk Assessment System (ORAS).

PROGRAM GOALS & OBJECTIVES

1	Divert non-violent pre-trial detainees and convicted offenders from jail.
2	Reduce failure to appear in court for pre-trial defendants.

**EXECUTIVE**

Fund: General Fund 10003
Departments: Alt Corrections 3153

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	5,921,097	5,921,097	6,321,500	6,447,000	6,447,000
DEPARTMENT TOTAL 10003-3153		<u>5,921,097</u>	<u>5,921,097</u>	<u>6,321,500</u>	<u>6,447,000</u>	<u>6,447,000</u>



Executive - Alternative Corrections
Fund: General Fund 10003
Department: Alternative Corrections 3153

TOTAL CONTRACT SERVICES COSTS: \$6,446,915.68

<u>Alternative Corrections</u> <u>Department</u>	<u>10003</u> <u>Fund</u>	<u>3153</u> <u>Org</u>		
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
	2019 Contract	6,321,493.73		
	2020 Contract			
	Day Reporting		340,249.01	
	Driver Intervention		130,736.73	
	Home Incarceration/Monitoring Program		877,000.53	
	Multiple Offender Program		534,349.41	
	Halfway House-Residential Programs		2,557,657.11	
	Intensive Out Patient		1,283,697.53	
	Pre Trial Services		315,829.03	
	CASC Additional		657,396.34	
	CASC Additional from TCAP Funds		(250,000.00)	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: 800MHz Radio Public Safety

PROGRAM DESCRIPTION & CHALLENGES

The County of Summit, through its Division of Public Safety, and the City of Akron collectively own and operate the Summit County – Akron 800MHz Regional Radio System (SCA8RRS). The system is a ten site, twenty-five channel P25 simulcast system and provides mission critical communications to over 80 public safety and public works departments throughout Summit County; supporting more than 6,000 digital radios. The system is connected to the State of Ohio MARCS system forming a statewide “system of systems” radio network.

Summit County is the fiscal agent for the System, which is funded by monthly fees assessed to each user and billed semiannually. System operations are currently fully funded through user fees. In addition, the County is the employer of the Radio System Administrator, who manages the daily operation of the System, which includes overseeing emergency repairs and scheduled maintenance, as well as usage, inventory, licensing and billing issues.

PROGRAM GOALS & OBJECTIVES

1	Ensure network up-time meets or exceeds 99.999%.
2	Ensure operational costs do not exceed user fee revenue.
3	Provides upgrades outlined in the P25 migration plan.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Monthly System Status Report	Meet 99.999% up-time requirement	99.999%	99.9887%
Monthly Financial Report	Operational costs not to exceed user fee revenue	\$65,000 balance	\$75,000
P25 Migration Plan	Meet various project timelines in the migration plan	Ongoing	ongoing



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: 800MHz Radio – County Radios Public Safety

PROGRAM DESCRIPTION & CHALLENGES

The County of Summit, through its Division of Public Safety, and the City of Akron collectively own and operate an 800MHz Regional Radio System (SCA8RRS). Utilizing ten tower sites and simulcast technology, the System provides mission critical communications to over 80 public safety and public works departments throughout Summit County; supporting more than 6,000 digital radios. The system is connected to the State of Ohio MARCS system forming a statewide “system of systems” radio network.

Summit County is the fiscal agent for the System, which is funded by monthly fees assessed to each user and billed semiannually. System operations are currently fully funded through user fees. In addition, the County is the employer of the Radio System Administrator, who manages the daily operation of the System, which includes overseeing emergency repairs and scheduled maintenance, as well as usage, inventory, licensing and billing issues.

This fund collects fees from only Summit County non-general fund agencies on a per radio basis.

PROGRAM GOALS & OBJECTIVES

1	Ensure county employee radios operate properly; arrange repair and replacement as needed.
2	Ensure adequate system coverage at critical county facilities.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Enable Radio Status Report	Ensure radios are operational	100% enabled	100% enabled
Field Measurement/User Feedback	Ensure adequate system coverage at critical county facilities	100% coverage	100% coverage



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: 800 MHz Maintenance					
Organization: 800 MHz Maintenance					
10163-3120					
10163-3120					
Communications Technician DHS	.00	.00	.00	.00	.50
Senior Administrator-EXE	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 10163-3120	1.00	1.00	1.00	1.00	1.50



EXECUTIVE

Fund: 800 MHz Maintenance 10163
Departments: 800 MHz Maintenance 3120

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	82,054	84,406	107,000	113,000	113,000
Fringe Benefits	25501	30,615	30,263	53,200	46,200	46,200
Internal Services	30401	2,301	2,420	1,000	10,000	10,000
Supplies	30501	118	26	2,000	2,000	2,000
Contract Services	45501	633,626	346,683	547,900	547,600	547,600
Rentals	54501	25,000	45,251	39,700	40,900	40,900
Equipment	70501	91,911	35,241	10,000	138,900	138,900
DEPARTMENT TOTAL 10163-3120		<u>865,624</u>	<u>544,289</u>	<u>760,800</u>	<u>898,600</u>	<u>898,600</u>



800 MHz
Fund: 800 MHz Maintenance 10163
Department: 800 MHz Maintenance 3120

TOTAL CONTRACT SERVICES COSTS: \$547,537.00

800 MHz Maintenance Department		10163 Fund	3120 Org	Other Information
Vendor	Item/Age	Type of Contract/Term	Cost	
Akron - T&M Repair		Annual	24,000	
Akron - Gen Diesel		Annual	800	
Akron - Gen Propane		Annual	6,000	
Akron - HVAC		Annual	17,700	
Akron - Site Checks		Annual	8,640	
Akron - Telephone		Annual	350	
Akron - Vehicle Fuel		Annual	1,000	
Aviat - MW Maintenance		Annual	11,100	
Buckeye Power - Gen PM		Annual	5,600	
Buckeye Power - Ge T&M		Annual	5,000	
East Ohio Gas - Clinton		Annual	400	
Green - Gas Green		Annual	200	
Koorsen - FM200		Annual	500	
Motorola - SUA/Maintenance		Annual	415,555	
Motorola - 311 Logger		Annual	29,082	
AMHA - Electric Barberton		Annual	1,500	
Ohio Edison - Clinton		Annual	1,500	
Green - Electric Green		Annual	1,500	
Ohio Edison - Hardy		Annual	2,500	
Ohio Edison - Stow		Annual	1,500	
Ohio Edison - Twinsburg		Annual	2,500	
Ohio Building - Parking		Annual	700	
Vehicle Repair - Rust Repair		Annual	1,910	
Vehicle Repair - Ehx/Maintenance		Annual	1,000	



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: 800 MHz County Radios					
Organization: 800 MHz Maintenance					
10164-3120					
10164-3120 Deputy Dir-Public Safety	.00	.20	.20	.20	.20
Senior Administrator-EXE	.00	.00	.00	.20	.20
ORGANIZATION TOTAL 10164-3120	.00	.20	.20	.40	.40



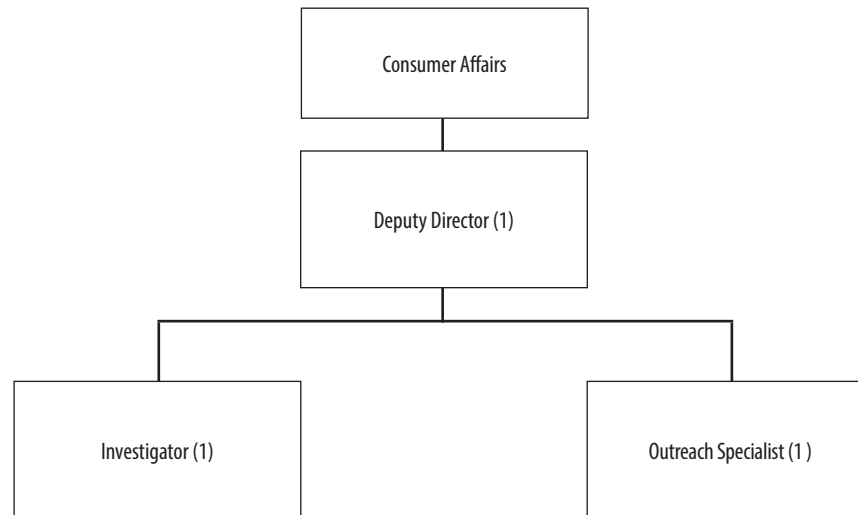
EXECUTIVE

Fund: 800 MHz County Radios 10164
Departments: 800 MHz Maintenance 3120

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	15,679	16,711	32,800	35,400	35,400
Fringe Benefits	25501	3,698	3,861	8,200	11,000	11,000
Contract Services	45501	8	200,665	53,408	70,000	70,000
Other	60501	0	91	0	0	0
Equipment	70501	0	1,692	30,000	30,000	30,000
Transfers Out	84999	17,625	0	0	0	0
DEPARTMENT TOTAL 10164-3120		<u>37,010</u>	<u>223,021</u>	<u>124,408</u>	<u>146,400</u>	<u>146,400</u>

**DEPARTMENT OF LAW AND RISK MANAGEMENT
CONSUMER AFFAIRS**

*County Executive • Ilene Shapiro
Chief of Staff • Brian Nelsen
Director of Law and Risk Management • Deborah S. Matz*





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Consumer Affairs

Executive

PROGRAM DESCRIPTION & CHALLENGES

The County of Summit Office of Consumer Affairs is responsible for protecting Summit County residents from unfair, deceptive or unconscionable consumer sales practices through education, mediation and enforcement.

A County ordinance in 2016 directed Consumer Affairs to oversee the County Fuel Security program, which is intended to assist in protecting customers of Summit County stations from having their credit and debit card information stolen by skimming devices placed in fuel pumps.

Summit County ordinances also require the office to license certain specific business practices and assist residents facing foreclosure.

PROGRAM GOALS & OBJECTIVES

1	To protect consumers from unfair, deceptive or unconscionable consumer sales practices.
2	To promote consumer education through a vigorous outreach program.
3	To foster partnerships with governmental entities, non-profit and community-based organizations and local business leaders to ensure an honest, safe and informed marketplace for consumers and businesses.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate (As of July. 1, 2019)
Consumer Education (speeches/site visits/events)	To foster community awareness about the Office of Consumer Affairs and utilize its services	104-116-18	101-57-16
Consumer Interaction (telephone inquiries/complaint handling)	Daily contact with consumers through telephone inquiries and complaint handling	1254-115	965-77
Consumer Education (consumer alerts and press releases)	To increase community awareness about Consumer Affairs through consumer and media alerts	11-4	4-2



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
EXECUTIVE						
Fund: Consumer Affairs						
Organization: Consumer Affairs						
10158-1154						
10158-1154	Administrative Secretary	.00	.00	.00	1.00	.00
	Consumer Affairs Investigator	1.00	1.00	1.00	1.00	1.00
	Consumer Affairs Outreach Spec	1.00	1.00	1.00	.00	.00
	Deputy Dir of Consumer Affairs	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 10158-1154		3.00	3.00	3.00	3.00	2.00



EXECUTIVE

Fund: Consumer Affairs 10158
Departments: Consumer Affairs 1154

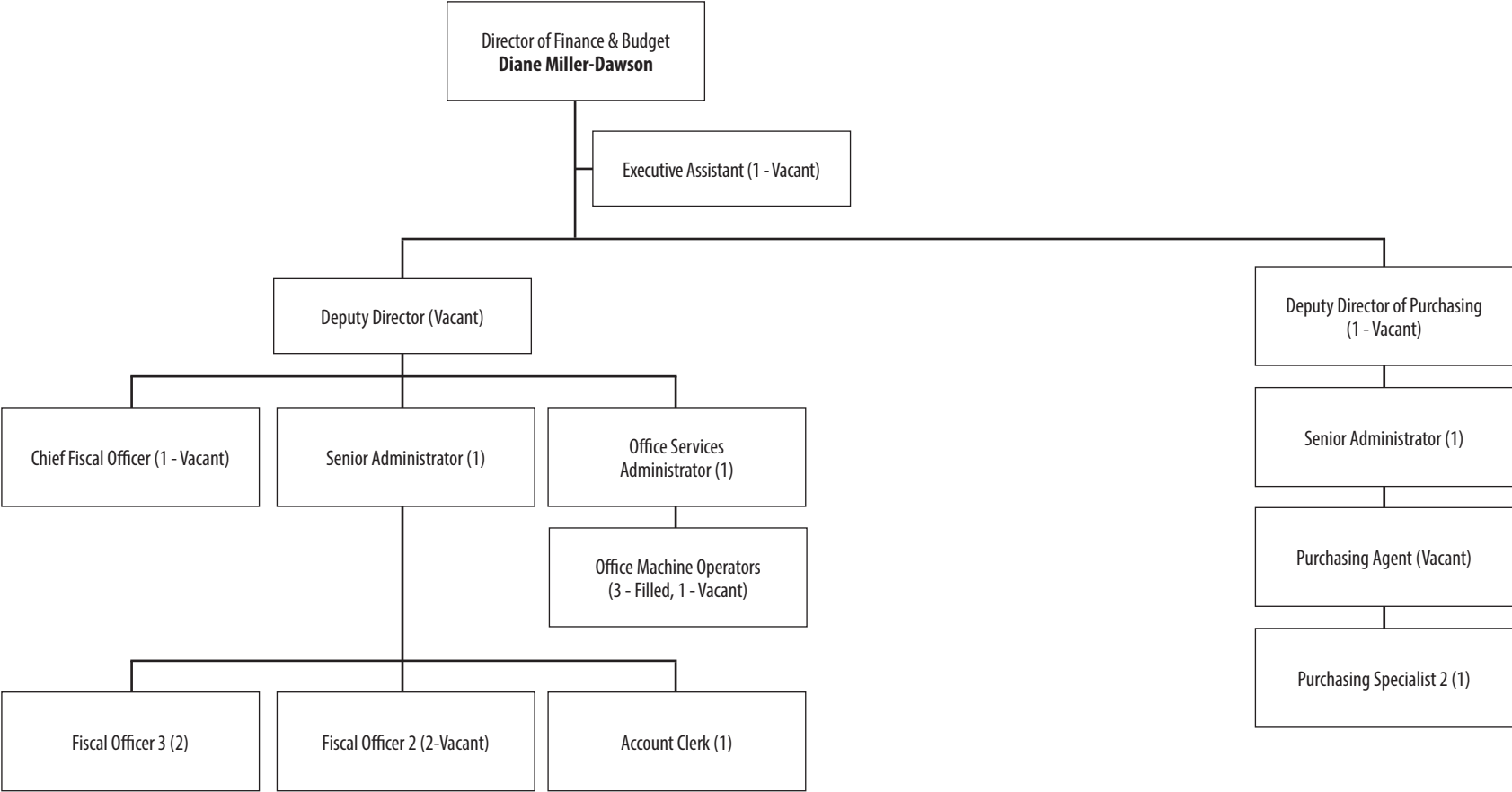
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	156,649	142,877	162,700	132,100	132,100
Fringe Benefits	25501	45,249	35,494	41,200	35,800	35,800
Internal Services	30401	2,658	1,646	3,000	3,300	3,300
Supplies	30501	2,518	2,446	2,600	2,600	2,600
Travel	37501	1,151	941	1,200	1,200	1,200
Advertising/Printing	58501	2,255	1,357	1,500	1,500	1,500
Other	60501	4,675	2,687	2,000	2,000	2,000
DEPARTMENT TOTAL 10158-1154		<u>215,154</u>	<u>187,447</u>	<u>214,200</u>	<u>178,500</u>	<u>178,500</u>

DEPARTMENT OF FINANCE AND BUDGET

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Finance and Budget • Diane Miller-Dawson





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Budget Management Executive – Finance & Budget

PROGRAM DESCRIPTION & CHALLENGES

The Executive's Department of Finance and Budget (DFB) oversees the preparation and on-going maintenance of the County's operating and capital budgets. The department is responsible for preparing and reviewing five year projections for all of the County's major operating funds and preparing an annual budget that guides the County's financial condition in accordance with these projections. Annual operating budgets are normally submitted to County Council on the first Monday in November preceding the fiscal year, with passage requested by December 31st. A six year capital plan is also prepared and submitted to County council on the first Monday in January with passage requested by the end of February.

Throughout the course of the year, DFB runs bi-weekly payroll projections, monitors budget availability and reviews fund balances to ensure budgetary compliance. DFB prepares executive orders and legislation as necessary to adjust and increase appropriations and routinely prepares adjustments to the County's certificate of estimated resources, for submission to the County Budget Commission.

PROGRAM GOALS & OBJECTIVES

1	Prepare an annual budgetary plan which seeks to maximize service delivery and maintain long term financial stability.
2	Streamline and improve the financial and budgetary delivery model across the county.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Excellence in Financial Reporting	Achieve GFOA Distinguished Budget Award	Yes	Yes
General Fund Budget per Capita	Maintain the lowest ratio of Ohio's 6 large urban counties	\$212 (Lowest)	\$212 (Lowest)



PROGRAM DESCRIPTION & CHALLENGES

The Executive’s Department of Finance and Budget (DFB) oversees the issuance, debt service payments, reporting and on-going disclosure compliance associated with all of the County’s outstanding debt obligations. As of December 31, 2018 Summit County had a total of \$90.7 million in outstanding debt.

DFB issued its Annual Informational Statement on August 30, 2019 in connection with the County of Summit’s continuing disclosure agreements under SEC Rule 15c2-12 for certain of its outstanding bonds and note issues. Additionally, DFB made timely debt service payments totaling \$19 million in 2018.

PROGRAM GOALS & OBJECTIVES

1	Prepare an Annual Informational Statement in connection with the County of Summit’s continuing disclosure agreements under SEC Rule 15c2-12 for certain of its outstanding bonds and note issues.
2	Ensure all debt service payments on outstanding bonds, notes and loans are made on a timely basis.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
General Bonded Debt per Capita	Minimize debt per capita exposure	\$169	\$148
Bond Ratings	Maintain the County’s AA+ and Aa1 bond rating and stable outlook	Yes	Yes



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Finance & Budget					
10003-1114					
10003-1114					
Account Clerk 2	1.00	1.00	.00	.00	.00
Account Clerk 3	.00	.00	1.00	1.00	1.00
Chief Fiscal Officer	1.00	1.00	1.00	1.00	1.00
Dir of Finance & Budget	.90	.90	.90	.35	.35
Executive Assistant 1	.00	.00	.55	.00	.00
Fiscal Officer 2	1.17	1.17	.00	.00	.00
Fiscal Officer 3	.00	.00	1.17	1.07	1.17
Senior Administrator-EXE	.90	.90	.90	.75	.75
ORGANIZATION TOTAL 10003-1114	4.97	4.97	5.52	4.17	4.27



EXECUTIVE

Fund: General Fund 10003
Departments: Finance & Budget 1114

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	331,247	342,920	296,400	307,700	307,700
Fringe Benefits	25501	120,543	116,786	107,000	113,000	113,000
Professional Services	27102	19,000	19,000	19,000	19,000	19,000
Internal Services	30401	8,952	6,355	10,000	10,000	10,000
Supplies	30501	1,988	1,553	2,000	2,000	2,000
Contract Services	45501	740	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL 10003-1114		<u>482,471</u>	<u>488,114</u>	<u>435,900</u>	<u>453,200</u>	<u>453,200</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Board of Control Executive – Purchasing

PROGRAM DESCRIPTION & CHALLENGES

In November of 1995, the voters of Summit County amended the Summit County Charter to establish a Department of Purchasing under the direction of the County Executive (Article VII of Summit County Charter). The Department of Purchasing is responsible for ensuring that all goods and services purchased by county offices are procured in compliance with Chapter 177 of the Summit County Codified Ordinances. The Department of Purchasing ensures that quotes have been obtained and that bids and requests for proposals have been properly executed and obtained where necessary.

On a weekly basis, the Department of Purchasing prepares an agenda for the County Board of Control, whose approval is required prior to issuing a purchase order and executing a contract for all purchases that exceed \$5,000. The Department of Purchasing submits with this agenda, all of the documentation that verifies the purchase is being made in compliance with the requirements of Chapter 177 of the codified ordinances. The Department of Purchasing acts as the recording secretary for the Board of Control and issues directives authorizing those purchases approved by the Board.

PROGRAM GOALS & OBJECTIVES

1	Ensure that all purchases are made in compliance with Chapter 177 of the Summit County Codified Ordinances.
2	Coordinate various offices' purchases to leverage pricing discounts for larger purchases.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Internal Audit Exceptions	Ensure program compliance by minimizing audit exceptions	None	None
Consolidated Contracts	Consolidate purchases amongst various offices to reduce cost		



PROGRAM DESCRIPTION & CHALLENGES

Summit County’s Procurement Card Program is designed to allow County employees to make small-dollar purchases in a manner that reduces paperwork and processing time. This program is an alternative to the traditional purchasing process and can significantly reduce the number of purchase orders and payments processed. It is designed primarily for the purchase of tangible materials, equipment, supplies, and approved services that cost less than \$3,000. Use of the card is meant to simplify and streamline the acquisition process and lower overall transaction costs. The program introduces an electronic invoicing and payment process that will significantly streamline the way payments are made by the County.

All cardholders have limits that are defined by the Program Participant and County Program Administrator and are enforced at the point of purchase by Visa. Limitations are established for spending amounts per transaction, monthly spending limits and number of transactions that can be made per day. Several controls concerning classes of merchants are also placed upon the card. In addition US Bank provides transactional reporting designed to detect irregularities in cardholder usage. Cardholders are also subject to routine and random audits by the County’s Department of Internal Audit

PROGRAM GOALS & OBJECTIVES

1	Enforce program policies and procedures to streamline purchasing and eliminate potential for mistakes and fraud.
2	Expand program to departments not yet participating.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Internal Audit Exceptions	Ensure program compliance by minimizing audit exceptions	Zero issues	N/A
Total Rebate Dollars	Maximize card usage and rebate incentives	\$15,686.32	\$16,228.81



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: General Fund					
Organization: Purchasing					
10003-1122					
10003-1122					
Purchasing Director	1.00	1.00	1.00	1.00	.00
Purchasing Specialist 1	1.00	1.00	.00	.00	.00
Purchasing Specialist 2	.00	.00	1.00	1.00	1.00
Senior Administrator-EXE	.00	.00	.00	.00	1.00
ORGANIZATION TOTAL 10003-1122	2.00	2.00	2.00	2.00	2.00



EXECUTIVE

Fund: General Fund 10003
Departments: Purchasing 1122

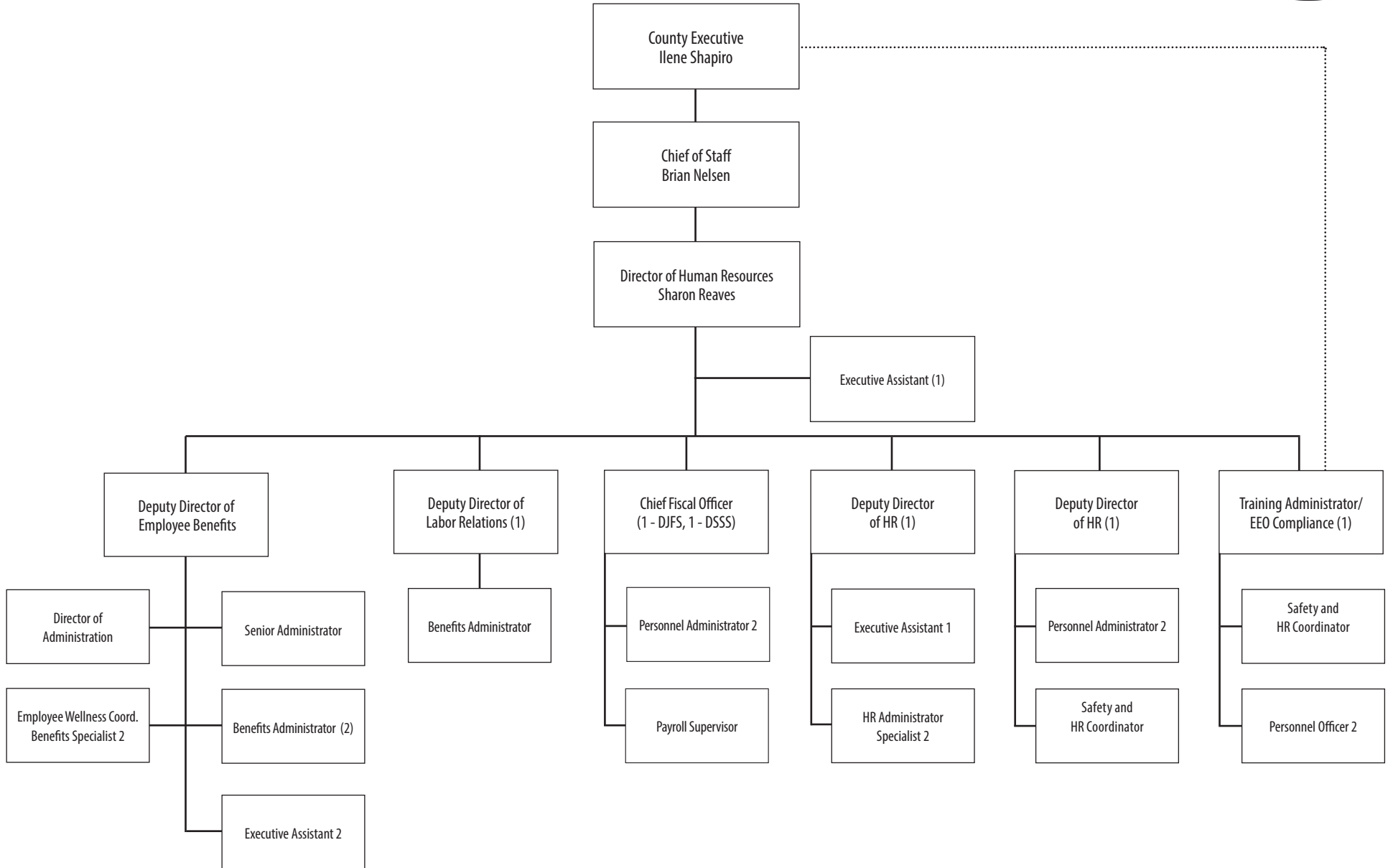
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	90,133	93,220	100,400	113,800	113,800
Fringe Benefits	25501	27,602	27,382	30,000	32,000	32,000
Internal Services	30401	3,165	3,133	4,000	4,000	4,000
Supplies	30501	48,290	39,595	55,000	55,000	55,000
Contract Services	45501	0	451	1,500	1,500	1,500
Advertising/Printing	58501	65	130	1,000	1,000	1,000
Other	60501	1,490	1,026	2,000	2,000	2,000
DEPARTMENT TOTAL 10003-1122		<u>170,744</u>	<u>164,937</u>	<u>193,900</u>	<u>209,300</u>	<u>209,300</u>

DEPARTMENT OF HUMAN RESOURCES

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Human Resources • Sharon Reaves





PROGRAM DESCRIPTION & CHALLENGES

The Human Resource Department negotiates and completes all labor contracts for charter offices. The department provides expertise, leadership and consultation regarding bargaining unit matters (e.g. disciplinary, grievances, arbitrations, ULP's) to ensure consistency and limit County liability. A central challenge to the performance of our responsibilities is the budget constraints that contribute to the lack of support staff and other legal resources.

PROGRAM GOALS & OBJECTIVES

1	Successfully negotiate all union contracts for charter offices and the Summit County Courts of Common Pleas, as requested. To provide guidance, counsel and training in proper contract enforcement. Resolve work conflict/problem issues.
2	Maintain compliance, increased consistency and effectively resolve grievances in a manner that supports interest of parties involved. Avoid/limit/prevent economic liability costs to County.
3	Establish strong working relationships with Union representatives, Appointing Authorities and supervisors.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Completion of contract negotiation	Negotiate union contracts in Charter Offices	Achieved	100%
Fewer adversarial labor-management meetings	Build and maintain effective working relationship with Union leadership and management employees	Achieved	100%
Number of successful administrative appeals and/or lawsuits	Maintain compliance with federal, state, and local employment laws, contract language and State Employee Relations Board requirements and ensure consistency in its administration	Achieved	100%



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Payroll Human Resource

PROGRAM DESCRIPTION & CHALLENGES

The Human Resource Department works to maintain accurate payroll records and ensures proper and timely payment of Executive employees. Challenges facing payroll include the Automated Leave Management systems of various work groups/rules (e.g. bargaining, non-bargaining, salary, shifts). Additionally, leave management is the most time consuming aspect of payroll at the office holder and department level. We are continuing to develop various reports to help manage departments and staff resources.

PROGRAM GOALS & OBJECTIVES

1	Training all Charter Offices to become proficient using the 7/8 clocking rules to be compliant with FLSA.
2	Assisting other County payroll offices to process their payroll and leave requests striving for electronic timekeeping utilizing the new Kronos version #8.
3	Monitor payroll and employee leave to ensure 100% accuracy.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Assisting and Train County employees to comply 7/8 FLSA Rule	Training all Charter Office employees for the Kronos version # 8, and payroll clerks for the 7/8 FLSA Rules.	In Progress	100%
Payroll Integration between Banner, Kronos and People Admin	Work with Fiscal Office, Office of Information Technology and People Admin. Eliminate need for department payroll employees to complete additional paper forms.	In Progress	100%
Number of corrections to bi-weekly payroll and leave	Reduce number of corrections for bi-weekly payroll and leave	Achieved	100%



PROGRAM DESCRIPTION & CHALLENGES

The Human Resource Department provides expertise, leadership and consultation regarding personnel matters to ensure consistency and limit County liability. A central challenge to the performance of our responsibilities, is the lack of centralization amongst elected offices (various Appointing Authorities have varying policies, procedures and practices). The Human Resource Department must spend an inordinate amount of time convincing rather than doing, due to the lack of authority regarding handling of HR related issues. Additionally, the lack of funding hinders our ability to keep department employees up to date and/or certified in human resource laws and administration.

PROGRAM GOALS & OBJECTIVES

1	Maintain compliance with federal, state and local employment laws (FMLA, ADA, DOT, EEO, OCRC, 169) and Appointing Authority Policy. Ensure consistency in its administration.
2	Monitor and maintain staffing reports and appropriate department staffing levels through recruitment and internal County transfer. Administration of discipline and assistance with employee work issues.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of successful administrative appeals and/or lawsuits	Maintain regulatory compliance and increased consistency in administration. Implement background screenings for all Executive employees.	In Progress	50%
Accurate recording and meeting legislative deadlines	Implemented and maintained staffing report approved by Council	Achieved	100%
Implementation of Enterprise Resource System	Coordinate procurement of an Enterprise Resource System involving all stakeholders and all personnel-related functions.	In Progress	25%



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Training Human Resources

PROGRAM DESCRIPTION & CHALLENGES

The Human Resource Department trains all county employees in mandatory (per federal, state, and local laws) and non-mandatory courses. Additionally, the department has facilitated training in lean principles and customized team-building initiatives in Executive's Office. The challenges facing the Human Resource Department in training include meeting the various scheduling needs of the County, obtaining the necessary financial resources to technologically advance training programs with video, on-demand and/or web based training with testing features, and mechanized registration and recordkeeping.

PROGRAM GOALS & OBJECTIVES

1	Meet annual training requirements and offer additional training as needed by County leadership.
2	Develop, implement and maintain new employee on-boarding for Executive employees.
3	Utilize an on-demand training program for training and tracking purposes.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
County compliance with mandatory training requirements.	Provide training courses on required topics and developed and distributed a course schedule to County employees	Achieved/On-Going	100%
Full implementation of a new employee on-boarding program for Executive employees.	Design, develop and implement a new employee on-boarding program for Executive employees.	In Progress	90%
Full implementation of video/on-demand training program with tracking capabilities.	Software to track compliance with training requirements. Pursue funding options for video/on-demand training program.	In Progress	25%



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Personnel					
10003-1115					
10003-1115					
Administrative Liaison DHS	.00	.54	.40	.00	.00
Chief Fiscal Officer	.00	.00	.00	.35	.35
Deputy Dir - Labor Relations	.30	.00	.00	.00	.00
Deputy Director - Executive	.00	.00	.00	.35	.35
Deputy Director-HRD/Personnel	.52	.00	.00	.35	.35
Deputy Director-Law	.00	.15	.15	.00	.00
Director of Human Resources	.45	.24	.40	.14	.15
Executive Assistant 1	2.10	.52	.40	.49	.85
Executive Assistant 2	.00	.62	.40	.00	.00
Fiscal Officer 3	.66	.00	.00	.00	.00
Human Resource Admin Spc 2	.00	.00	.00	.35	.00
Personnel Admin 2-HRC/AUD	.38	.25	.40	.35	.35
Personnel Officer 2 DHS	.00	.71	.40	.35	.35
Safety Coordinator	.00	.00	.00	.00	.35
Senior Administrator-EXE	.00	.93	.80	.00	.00
Training Adm & EEO Compl Offic	.50	.40	.40	.35	.35
Training Manager DHS	.00	.08	.40	.70	.35
ORGANIZATION TOTAL 10003-1115	4.91	4.44	4.15	3.78	3.80

**EXECUTIVE**

Fund: General Fund 10003
Departments: Personnel 1115

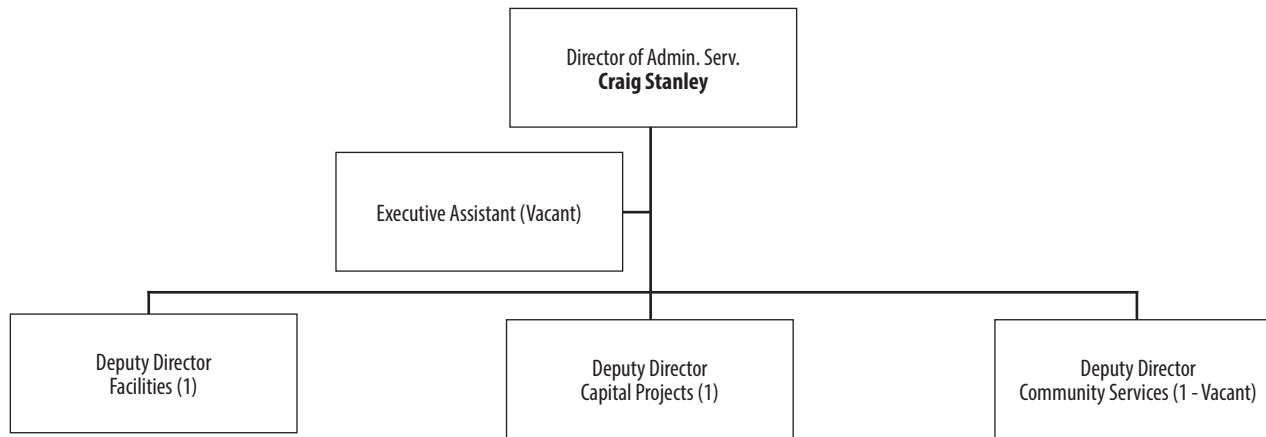
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	297,855	336,873	281,400	294,900	294,900
Overtime	20525	10	59	0	0	0
Fringe Benefits	25501	98,472	109,759	97,000	97,000	97,000
Professional Services	27102	2,612	3,658	4,800	4,800	4,800
Internal Services	30401	12,200	8,300	12,200	12,200	12,200
Supplies	30501	5,618	4,128	6,000	6,000	6,000
Travel	37501	113	681	2,000	2,000	2,000
Contract Services	45501	35,973	12,366	31,900	31,900	31,900
Advertising/Printing	58501	1,500	470	1,500	1,500	1,500
Other	60501	0	62	500	500	500
DEPARTMENT TOTAL 10003-1115		<u>454,353</u>	<u>476,357</u>	<u>437,300</u>	<u>450,800</u>	<u>450,800</u>

DEPARTMENT OF ADMINISTRATIVE SERVICES

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Administrative Services • Craig Stanley





2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: General Fund					
Organization: Administration					
10003-1135					
10003-1135 Dir of Administrative Services	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 10003-1135	1.00	1.00	1.00	1.00	1.00



EXECUTIVE

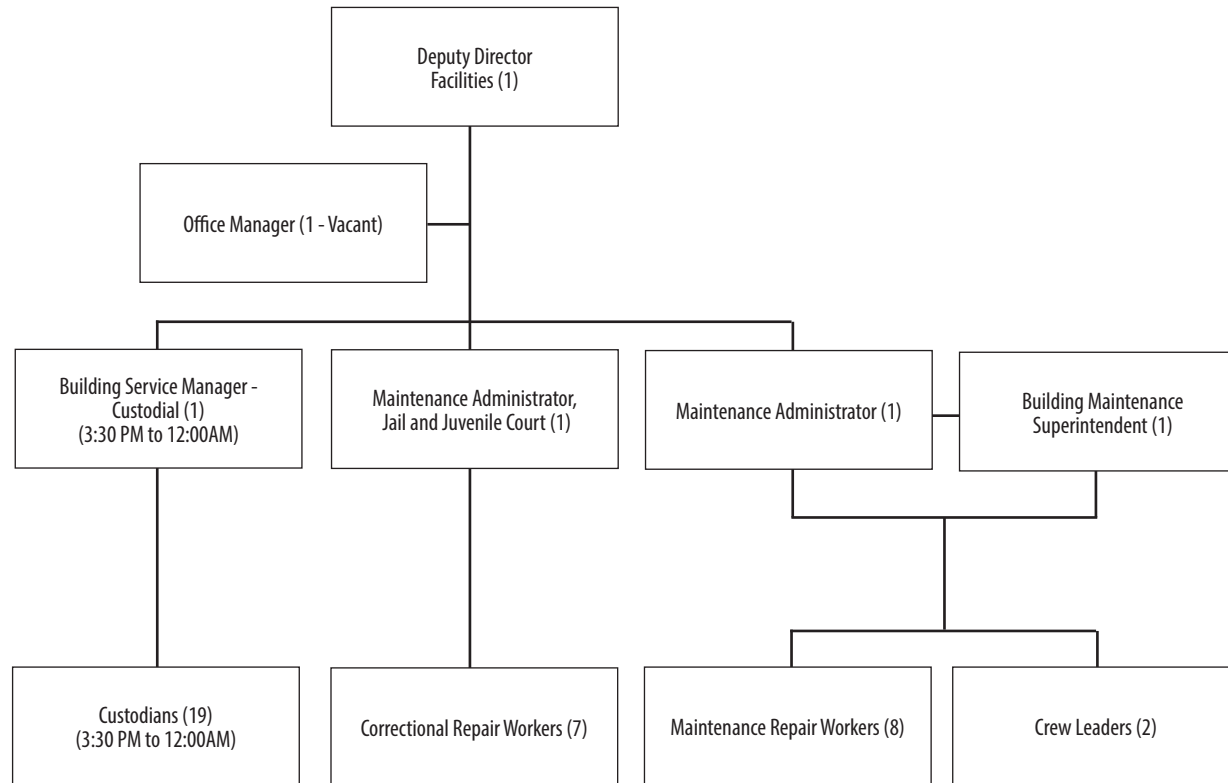
Fund: General Fund 10003
Departments: Administration 1135

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	119,970	123,410	127,200	131,000	131,000
Fringe Benefits	25501	25,907	25,494	27,000	28,000	28,000
Internal Services	30401	1,977	1,833	3,500	3,500	3,500
Supplies	30501	0	0	1,000	1,000	1,000
Vehicle Fuel/Repair	40501	0	0	300	300	300
DEPARTMENT TOTAL 10003-1135		<u>147,853</u>	<u>150,736</u>	<u>159,000</u>	<u>163,800</u>	<u>163,800</u>

**DEPARTMENT OF ADMINISTRATIVE SERVICES
FACILITIES**

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen

Director of Administrative Services - Craig Stanley





PROGRAM DESCRIPTION & CHALLENGES

The Physical Plants Department has a portfolio of approximately 30 buildings providing over 1.5 million square feet of structures from which it delivers vital services to the community. These buildings are physical assets which need to be properly maintained to ensure that they are fit for their purpose and continue to function as efficiently and effectively as possible in supporting the delivery of a wide range of services. Deterioration of buildings due to the lack of proper maintenance can lead to future financial burdens, pose health and safety, legal and other industrial relations issues and affect the delivery of County services. Therefore, adequate and appropriate maintenance of buildings is critical to the proper management of physical assets and contributes to the overall management of capital to achieve County key policy objectives; meet local and state governmental requirements; and provide a good environment for staff and other users of the County buildings.

The Physical Plants Department continues to maintain older buildings and infrastructure dating back to the start of the last century. In the late 1990's and early 2000's Capital Projects built the new Jail, Summit County Parking Deck Expansion, Summit County Domestic Court Expansion and Medical Examiner building. These state of the art facilities are approaching 20-30 years old with costs climbing to keep them up to their current standards making it a challenge to keep the annual budget costs in line.

PROGRAM GOALS & OBJECTIVES

1	We will continue to strive for providing the best practical service to our building occupants in an efficient and effective manner while providing a safe, productive working environment for their staff.
2	With the installation of computerized HVAC management systems at several buildings, costs are being monitored for savings and equipment run hours.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Physical Plants Building Maintenance	With the relocation of the DJFS staff and the disbanding of their maintenance department, additional maintenance presence at the N. Main St., Ohio Means Jobs, the Pry Building and miscellaneous other buildings has forced our department to better coordinate our efforts.		
CMMS Work Order Program	A comprehensive program to monitor the Physical Plants staff daily work schedule; study the daily work orders and preventive measures to maintain equipment on a scheduled cycle.	5100 Work Orders	6000 Work Orders



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Physical Plants					
10003-1136					
10003-1136					
Building Maint Superintendent	3.00	3.00	3.00	3.00	1.00
Building Services Manager	1.00	1.00	1.00	1.00	1.00
Correctional Repair Worker	6.00	7.00	7.00	6.00	6.00
Custodial Worker	19.00	19.00	19.00	19.00	19.00
Deputy Director-Physical Plant	1.00	1.00	1.00	1.00	1.00
Maintenance Administrator - EX	.00	.00	.00	.00	2.00
Maintenance Repair Worker	9.00	8.00	8.00	9.00	9.00
Work Crew Relief Leader	2.00	2.00	2.00	2.00	2.00
ORGANIZATION TOTAL 10003-1136	41.00	41.00	41.00	41.00	41.00



EXECUTIVE

Fund: General Fund 10003
Departments: Physical Plants 1136

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,641,564	1,727,862	1,777,600	1,799,700	1,799,700
Overtime	20525	67,677	81,908	38,900	38,900	38,900
Fringe Benefits	25501	764,775	798,605	806,500	812,700	812,700
Internal Services	30401	41,701	46,450	46,500	47,300	47,300
Supplies	30501	242,862	261,505	246,600	246,600	246,600
Vehicle Fuel/Repair	40501	0	5,256	6,000	6,000	6,000
Contract Services	45501	648,972	689,412	669,600	719,600	719,600
Equipment	70501	4,500	4,496	4,500	4,500	4,500
DEPARTMENT TOTAL 10003-1136		<u>3,412,051</u>	<u>3,615,494</u>	<u>3,596,200</u>	<u>3,675,300</u>	<u>3,675,300</u>



Department of Maintenance & Physical Plants

Fund: General Fund 10003

Department: Physical Plants 1136

TOTAL CONTRACT SERVICES COSTS: \$719,634.00

Physical Plants Department	10003 Fund	1136 Org		
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
Comunale	Fire pump testing at several facilities	annual	\$ 3,162	
Comunale	Juv Ct Fire Alarm, Suppression, Pump	annual	\$ 3,500	
Simplex Grinnell	Fire Alarm, Door Ctrl, Door Access - Jail	annual	\$ 37,600	
Simplex Grinnell	Fire & smoke - various bldgs.	annual	\$ 39,062	
Comunale	Fire gate inspections - Juvenile Court	annual	\$ 4,100	
Quotes	Fire Extinguisher inspection/replacement	annual	\$ 3,500	
Thomas Backflow	City mandated Backflow inspections	annual	\$ 3,700	
Thomas Backflow	Backflow Repairs	annual	\$ 3,000	
State of Ohio	Boiler Inspections	annual	\$ 1,683	
State of Ohio	Elevator inspections	semi-annual	\$ 12,500	
City of Akron	Alarm User License		\$ 500	
Precision Compaction	Compactor inspection at County Jail	annual	\$ 459	
American Analytical	Well Water Testing (Training Center)		\$ 500	
HVAC	HVAC Maint Outside Contract Scope	annual	\$ 25,000	No Contract Bldgs (Summit, BOE, Etc)
Johnson Controls	HVAC- Jail	annual	\$ 134,405	
K Company	HVAC - Safety Building	annual	\$ 22,740	
Gardiner Services	HVAC - Courthouse	annual	\$ 47,475	
K Company	HVAC - Ohio Building	annual	\$ 26,904	
Schindler	Elevator - OB & Safety Bldg.	annual	\$ 12,420	
	Elevator Consulting	annual	\$ 5,200	
American Pest	Pest Control	annual	\$ 3,500	



Department of Maintenance & Physical Plants

Fund: General Fund 10003

Department: Physical Plants 1136

TOTAL CONTRACT SERVICES COSTS: \$719,634.00

Physical Plants Department	10003 Fund	1136 Org	Other Information
Vendor	Item/Age	Type of Contract/Term	Cost
American Pest	Termite warranty - CH	annual	\$ 5,234
American Pest	Termite warranty - Jail Evidence Bldg	annual	\$ 100
Tyco Integrated	Alarm Monitoring (CH, Ohio Bldg, ME)	annual	\$ 2,200
K Company	HVAC - Medical Examiner	annual	\$ 16,800
KONE	Elevator - Jail/DOES/BOE	annual	\$ 3,816
Competitive Bids	Snow removal - all buildings	annual	\$ 35,000
Ace Security	Security monitoring - 180 South St.	annual	\$ 696
Ace Security	Security monitoring - Animal Control	annual	\$ 300
KONE	Elevator maintenance Ohio Building	annual	\$ 8,394
Ampco	11 parking passes - vehicles	annual	\$ 7,590
Quotes	Grounds Maintenance/Repairs	annual	\$ 4,000
Quotes	Window washing all buildings	semi-annual	\$ 13,208
Aramark	Uniform rentals maintenance custodial		\$ 6,500
Blue Technologies	Copier Maint	annual	\$ 200
Otis	Elevator Courthouse	annual	\$ 9,828
SimplexGrinnell	Fire and Burglar - DOES State Rd	annual	\$ 410
Quotes	Sheriffs firing range maint & hepa filter	annual	
KONE	Elevator Juvenile Court	annual	\$ 5,142
Gardiner Services	Juvenile Court HVAC Maint agreement	annual	\$ 32,048
Quotes	Grease trap Cleaning (Jail, Juvenile Ct)	annual	\$ 1,560
ABCO Fire	Fire inspection all equip (CH N Annex)	annual	\$ 2,250
ABCO Fire	Monitoring of fire system (CH-N Annex)	annual	\$ 324
			\$3.08/wk per employee
			Sheriff to pay



Department of Maintenance & Physical Plants

Fund: General Fund 10003

Department: Physical Plants 1136

TOTAL CONTRACT SERVICES COSTS: \$719,634.00

Physical Plants Department	10003 Fund	1136 Org	Other Information
Vendor	Item/Age	Type of Contract/Term	Cost
ABCO Fire	FM200 fire system test (CH N Annex)	semi-annual	\$ 280
House of Plants	Plant watering in OB & CH	annual	\$ 2,727
Schindler	CH - Domestic Relations elevator maint	annual	\$ 14,484
Best Mechanical	Sheriff Training HVAC Seasonal Start Up	semi-annual	\$ 800
Davey Tree	Lawn/Pest treatment at CH/Safety Bldg	annual	\$ 1,000
	Travel & mileage	annual	\$ 2,300
Schindler	Elevator Maintenance - Summit Center	annual	\$ 4,083
Quotes	Safety Test on 2 elevators at Summit Ctr	annual	\$ 2,800
Quotes	Misc Elevator Repairs (Non-Contract)		\$ 4,000
Schneider Electric	Building UPS Battery Inspection-Juv Ct		\$ 5,000
Quotes	Electrical Generator Svc-Sev Locations		\$ 3,500
Sound Comm	Intercomm System Repairs-Jail		\$ 2,000
	Misc Plumbing Repairs		\$ 5,000
	Misc Electrical Repairs/Minor Installation		\$ 5,000
C&S/Que Centre	Computerized Maint Mgmt Prog Renewal	annual	\$ 3,570
	Misc Grounds Equipment Repair	annual	\$ 3,000
	Miscellaneous Roof Repairs		\$ 5,000
	Sewer Service-All Buildings		\$ 2,500
Emergency Repairs	All buildings	annual	\$ 19,580
Swift First Aid	Medical Safety Supply Service		\$ 500
Damon Products	Custodial Equipment Repairs		\$ 1,500
	Miscellaneous Repairs		\$ 57,500



Department of Maintenance & Physical Plants

Fund: General Fund 10003

Department: Physical Plants 1136

TOTAL CONTRACT SERVICES COSTS: \$719,634.00

Physical Plants
Department

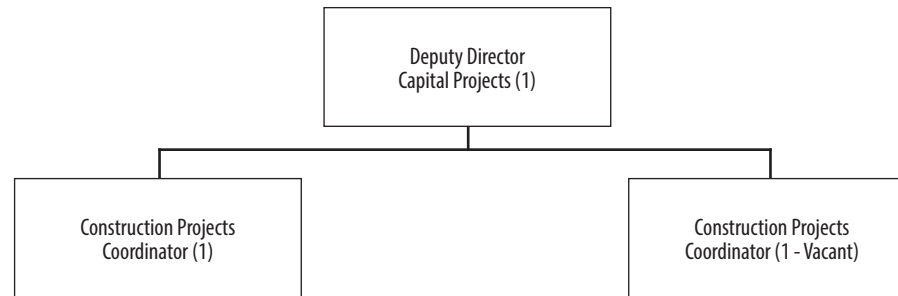
10003
Fund

1136
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
	Miscellaneous Parking Lot Repair		\$ 12,000	Minor Patching at Several Lots
	Miscellaneous Glass Repair		\$ 1,000	Single Panel Storefront Glass Replacement
	Miscellaneous Door/Lock Repair		\$ 14,000	Specialized Repairs by Contractor

**DEPARTMENT OF ADMINISTRATIVE SERVICES
CAPITAL PROJECTS**

*County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen
Director of Administrative Services - Craig Stanley*





PROGRAM DESCRIPTION & CHALLENGES

The function of the Capital Projects Administration is to administer the capital projects selected by the Executive and Council. This includes selecting architects and construction managers, bidding projects and monitoring the construction. The yearly construction amounts since 2000 have ranged from \$1.0 million to \$17.6 million.

The Capital Projects administration has numerous projects scheduled for next year. Possible projects, depending on the CIP approval, will be a Jail HVAC upgrade project, a Medical Examiner HVAC upgrade project, a Courthouse HVAC upgrade and a roofing project for the Ohio Building. We will also assist DSSS with the construction of their new Maintenance Facility and assist in the design and construction of the new Combined Dispatch Building.

PROGRAM GOALS & OBJECTIVES

1	Design and build capital improvement projects to provide the best value and aesthetics for the County.
2	Monitor and maintain existing county buildings to provide the greatest service life and comfort for employees and customers.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of capital projects bid		6	5
Capital projects expenditures		\$11.0 million	\$8.0 million



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: General Capital Improvements					
Organization: Capital Projects Admin					
40010-8116					
40010-8116 Construction Project Coordintr	1.00	1.00	1.00	1.00	1.00
Deputy Dir - Capital Projects	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 40010-8116	2.00	2.00	2.00	2.00	2.00



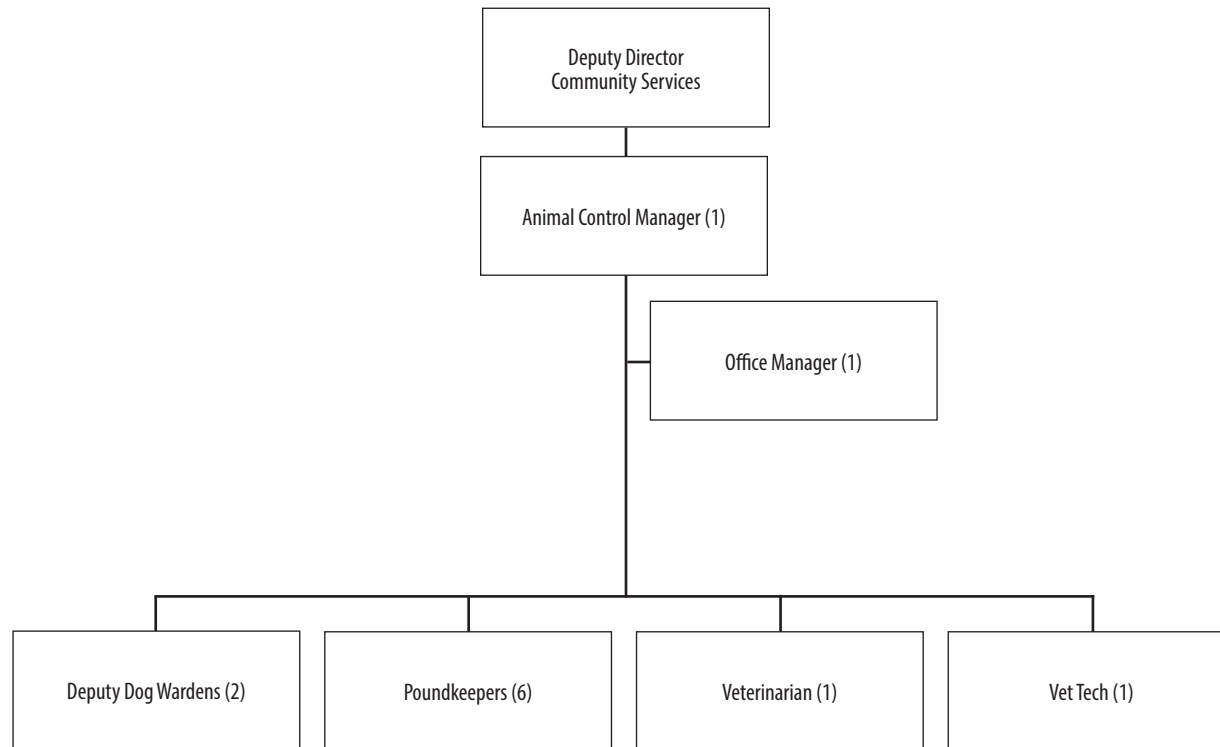
EXECUTIVE

Fund: General Capital Improvements 40010
Departments: Capital Projects Admin 8116

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	155,495	159,940	164,800	169,700	169,700
Fringe Benefits	25501	61,222	60,571	64,100	64,500	64,500
Professional Services	27102	50,062	40,352	40,000	40,000	40,000
Internal Services	30401	3,044	3,624	6,000	6,000	6,000
Supplies	30501	270	0	2,000	2,000	2,000
Travel	37501	2,022	2,048	6,000	6,000	6,000
Advertising/Printing	58501	2,930	1,811	4,000	4,000	4,000
DEPARTMENT TOTAL 40010-8116		<u>275,046</u>	<u>268,345</u>	<u>286,900</u>	<u>292,200</u>	<u>292,200</u>

**DEPARTMENT OF ADMINISTRATIVE SERVICES
ANIMAL CONTROL**

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen
Director of Administrative Services - Craig Stanley





Executive

PROGRAM DESCRIPTION & CHALLENGES

Our Mission:

The Summit County Animal Control Department will be proactive, innovative, compassionate, efficient, and effective in all aspects of the operations and responsibilities assigned to this department. This Department will provide compassionate care for impounded animals and responsible enforcement of canine laws, thereby creating a safer and more desirable community for the citizens of Summit County.

Goals:

- Provide complete, accurate, and timely information to all citizens of Summit County regarding Animal Control, its mission, goals, activities, opportunities to participate, and any other information which will encourage involvement.
- We strive to provide our customers (both internal and external) the best quality service."
- Continue to operate the department using sound business practices
- Ensure proper policy and procedure for protecting the citizens of Summit County through ORC codes and County Ordinances.
- Effectively deeming dogs dangerous and tracking accurate information to ensure each dangerous dog is being cared for and maintained properly to protect the citizens in Summit County.
- To build the General Operating Budget for Animal Control to an acceptable level through an aggressive licensing program.
- Improving license sales through involvement in sending out renewals, enforcing licensing laws and ensuring follow up renewals.
- Segregate more funds for the continual increase of medical cost so Animal Control can continue to provide the best health care possible.

PROGRAM GOALS & OBJECTIVES

1	To effectively use the media to gain a greater knowledge of Summit County Animal Control to increase adoptions and license sales to get revenue up.
2	Target high animal impound areas (neighborhoods) promoting responsible pet ownership resulting in reduced intakes to keep costs down.
3	Keep a working plan of ongoing expenses of the organization and to integrate a shelter operations.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Animal Control

Executive

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Deposit Daily Funds	Daily funds are collected, reconciled, and deposited	Completed all timely	Complete timely
Municipal Billing	Bills are produced on the 1st business day of the month for every Municipality serviced and mailed accordingly	Completed all timely	Complete timely



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
Fund: Dog & Kennel						
Organization: Animal Control						
20004-5060						
20004-5060	Administrative Assistant	1.00	1.00	1.00	.00	.00
	Animal Control Manager	1.00	1.00	1.00	1.00	1.00
	Assistant Poundkeeper	6.00	6.00	6.00	6.00	6.00
	Deputy Dog Warden	2.00	2.00	2.00	2.00	2.00
	Office Manager	.00	.00	.00	1.00	1.00
	Veterinarian	.00	1.00	1.00	1.00	1.00
	Veterinary Technician	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 20004-5060		11.00	12.00	12.00	12.00	12.00



EXECUTIVE

Fund: Dog & Kennel 20004
Departments: Animal Control 5060

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	518,524	547,907	577,300	593,700	593,700
Overtime	20525	37,676	24,958	17,000	17,000	17,000
Fringe Benefits	25501	226,970	219,370	235,700	244,900	244,900
Professional Services	27102	0	0	3,600	3,600	3,600
Internal Services	30401	17,137	17,104	17,700	17,700	17,700
Supplies	30501	92,853	116,713	111,600	125,100	125,100
Travel	37501	72	500	500	500	500
Vehicle Fuel/Repair	40501	1,747	1,551	1,800	1,800	1,800
Contract Services	45501	20,603	33,125	39,300	39,300	39,300
Utilities	50501	10,970	0	110,000	0	0
Insurance	52501	2,497	2,676	3,000	3,000	3,000
Advertising/Printing	58501	3,000	2,996	3,000	3,000	3,000
Other	60501	2,878	3,084	3,100	3,100	3,100
Equipment	70501	2,809	2,723	8,900	10,800	10,800
DEPARTMENT TOTAL 20004-5060		<u>937,735</u>	<u>972,706</u>	<u>1,132,500</u>	<u>1,063,500</u>	<u>1,063,500</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Dog & Kennel					
Organization: Fiscal Office - Animal Control					
20004-5130					
20004-5130 Clerical Specialist II	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 20004-5130	1.00	1.00	1.00	1.00	1.00



FISCAL OFFICE

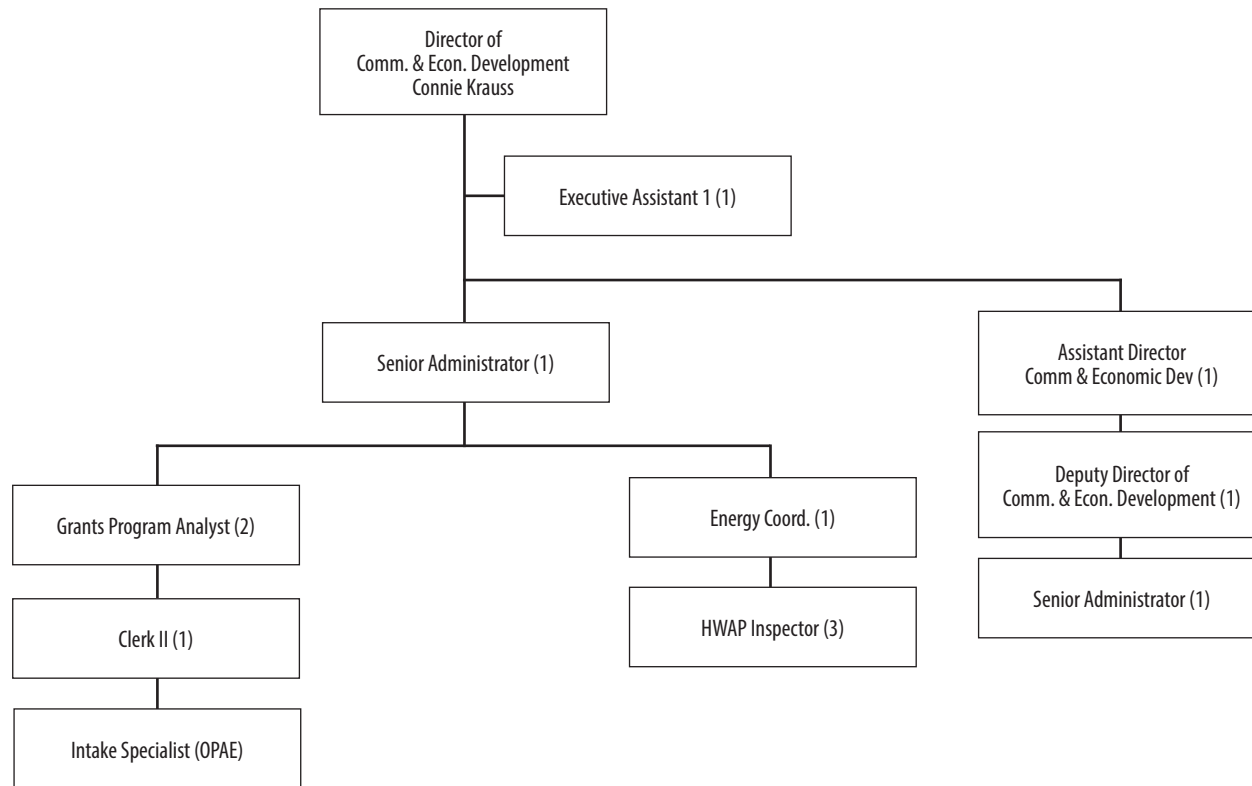
Fund: Dog & Kennel 20004
Departments: Fiscal Office - Animal Control 5130

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	46,336	47,651	49,100	50,600	50,600
Fringe Benefits	25501	14,560	14,389	15,400	15,800	15,800
Contract Services	45501	28,103	22,702	30,000	30,000	30,000
DEPARTMENT TOTAL 20004-5130		<u>89,000</u>	<u>84,743</u>	<u>94,500</u>	<u>96,400</u>	<u>96,400</u>

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen

Director of Community and Economic Development - Connie Krauss





2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: General Fund					
Organization: Development					
10003-1139					
10003-1139					
<i>Administrative Assistant</i>	.00	1.00	1.00	1.00	1.00
<i>Comprehensive Planning Admins!</i>	1.00	1.00	1.00	.00	.00
<i>Deputy Director - Development</i>	.70	.05	.05	.08	.08
<i>Dir Community & Economic Dev</i>	.18	.18	.18	.18	.18
<i>GIS Technl/Application Admin</i>	.00	.00	.00	1.00	1.00
<i>Grant Program Analyst</i>	.00	.30	.30	.30	.30
ORGANIZATION TOTAL 10003-1139	1.88	2.53	2.53	2.55	2.55



EXECUTIVE

Fund: General Fund 10003
Departments: Development 1139

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	130,817	106,667	149,000	153,400	153,400
Fringe Benefits	25501	39,907	29,991	50,000	49,000	49,000
Internal Services	30401	22,800	20,769	22,800	22,800	22,800
Supplies	30501	13,072	11,754	12,000	14,000	14,000
Travel	37501	5,703	5,594	6,300	6,000	6,000
Vehicle Fuel/Repair	40501	31	1,118	1,200	1,200	1,200
Contract Services	45501	1,681	558	2,000	2,000	2,000
Other	60501	5,725	3,685	5,000	5,000	5,000
Grants	65111	135,000	140,000	145,000	305,000	305,000
DEPARTMENT TOTAL 10003-1139		<u>354,737</u>	<u>320,136</u>	<u>393,300</u>	<u>558,400</u>	<u>558,400</u>



PROGRAM DESCRIPTION & CHALLENGES

The State Capital Improvement Program (SCIP) and the Local Transportation Improvement Program (LTIP) are two programs funded by the Ohio Public Works Commission (OPWC) to assist in the financing of local public infrastructure improvements. The District 8 Public Works Integrating Committee is one of nineteen statewide district integrating committees established to administer SCIP and LTIP and is managed by the Department of Community and Economic Development. SCIP and LTIP provide financial assistance to local communities for the improvement of their basic infrastructure needs. District 8 receives an annual allocation of approximately \$10 million. Applications are due at the end of June and are evaluated based on a number of scoring criteria. The District 8 Integrating Committee approves funding for projects in November. Funding becomes available after July 1, of the following year.

PROGRAM GOALS & OBJECTIVES

1	Provide oversight and facilitation between the State and local communities for infrastructure projects.
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PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Timely submittals	Work with communities on the process for applying for funding to make certain communities understand the guidelines for submitting projects	Met	On target
Annual meeting regarding applications	Facilitate annual meeting to review application and revise questions on the application	Met	Met
Staff the TAC and Integrating Committees	Call meetings to review projects and to approve the submittal to the State	Met	On target



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Issue 2-Dist Admin					
Organization: Issue 2 Dist Admin					
23247-4207					
23247-4207 Deputy Director - Development	.00	.65	.65	.63	.60
Grant Program Analyst	1.00	.00	.00	.00	.00
ORGANIZATION TOTAL 23247-4207	1.00	.65	.65	.63	.60



EXECUTIVE

Fund: *Issue 2-Dist Admin* **23247**
Departments: *Issue 2 Dist Admin* **4207**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	58,590	60,377	59,800	61,600	59,200
Fringe Benefits	25501	20,633	20,513	21,000	21,500	20,700
Other	60501	0	0	0	1,500	0
DEPARTMENT TOTAL 23247-4207		<u>79,223</u>	<u>80,889</u>	<u>80,800</u>	<u>84,600</u>	<u>79,900</u>

**EXECUTIVE**

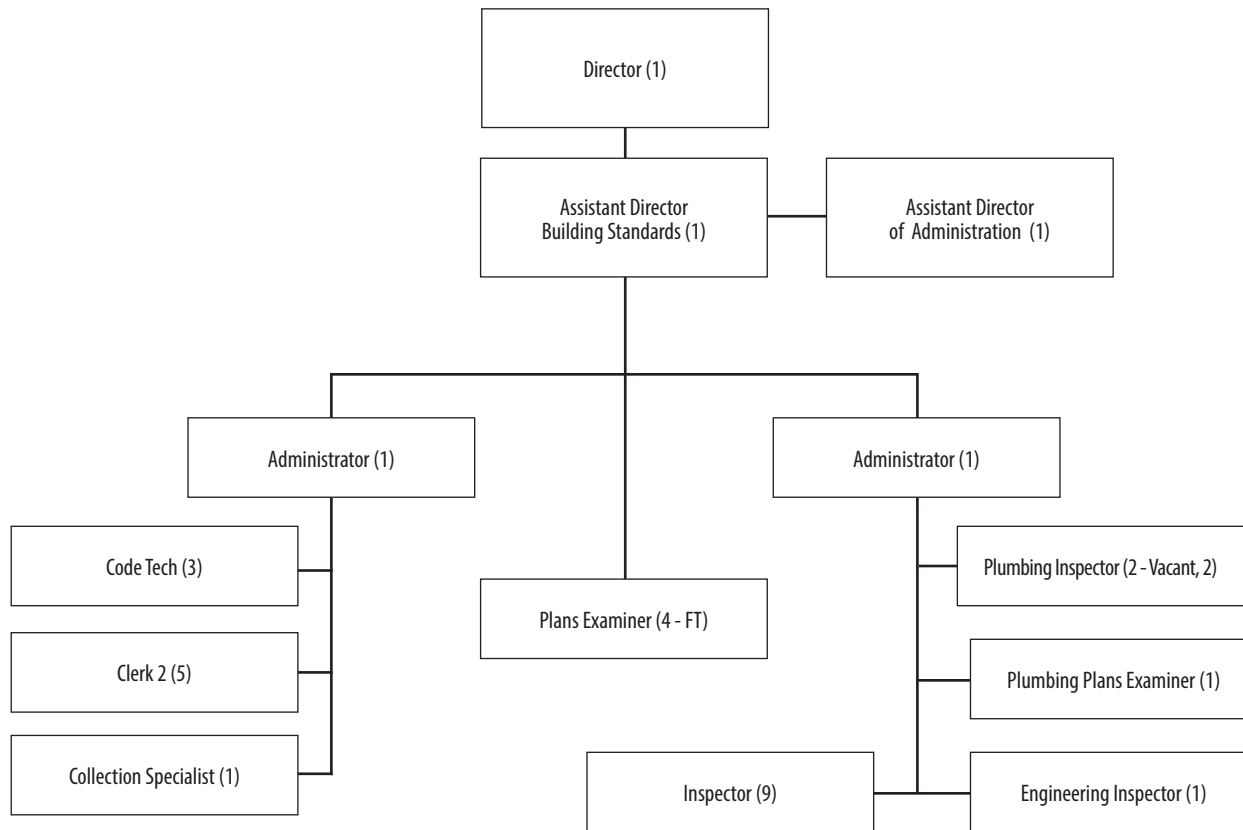
Fund: Enterprise Zone Prog 28613
Departments: Econ Dev-Enterprise Zone Pgm 6203

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	2,252	1,000	2,500	2,500	2,500
DEPARTMENT TOTAL 28613-6203		<u>2,252</u>	<u>1,000</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

**DEPARTMENT OF SANITARY SEWER SERVICES
BUILDING STANDARDS**

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen

Director of Sanitary Sewer Services - Michael A. Weant





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Building Standards

Executive

PROGRAM DESCRIPTION & CHALLENGES

The Division of Building Standards provides plan review; building, electrical, plumbing and mechanical inspections for 23 of the 31 political subdivisions in Summit County for both commercial and residential structures. We also provide medical gas inspections for our constituents. We provide back-up plumbing inspections for Portage County. We follow the residential and commercial codes as required by the State of Ohio to ensure the health and safety of the citizens of Summit County. The Building Division registers contractors to make certain that contractors meet the qualifications set by the State and County to perform their particular services. We have a Contractor Board which reviews complaints from customers regarding building issues with contractors. The Division also acts as the Flood Plain Administrator for the townships in the County

PROGRAM GOALS & OBJECTIVES

1	Provide building services to all constituents in a professional and timely manner.
2	Facilitate economic development by providing automated services, timely review and inspections and efficient processes.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Plan review per state regulation of 30 days	To provide efficient service and meet state guidelines	32 days	24 days
Provide electronic services to constituents	Add more on-line services for more efficient results	Met	New service to be added will be new on-line Permitting Module
Perform inspections within 24 to 48 hours of request	To facilitate development in the County	Met	Met



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Building Standards					
Organization: Building Regulation					
10173-3104					
10173-3104					
Administrative Support	1.00	.35	.35	.35	.35
Assistant Administrator-EXE	.00	.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00	1.00
Asst Director of Administratn	1.00	1.00	1.00	1.00	1.00
Attorney 2	.25	.25	.25	.25	.25
Building Standards Clerk II	5.00	5.00	5.00	6.00	5.00
Building/HVAC Inspector	3.00	3.00	6.00	5.00	5.00
Code Technician	2.00	2.00	3.00	3.00	3.00
Collection Specialist/Cashier	.00	.00	.00	.00	1.00
Deputy Director - Development	.10	.10	.10	.10	.10
Dir Community & Economic Dev	.40	.40	.55	.55	.55
Electrical Inspector	4.00	4.00	4.00	4.00	4.00
Executive Assistant 1	.25	1.00	.00	.00	.00
Field Engineering Inspector	1.00	1.00	1.00	1.00	1.00
Fire Protection Inspector	1.00	1.00	.00	.00	1.00
Land Development Administrator	.40	.40	.40	.00	.00
Lead Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
Plans Examiner	3.00	3.00	3.00	3.00	3.00
Plumbing Inspector	2.00	2.00	2.00	2.00	2.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
10173-3104 Senior Administrator-EXE	1.00	1.00	.00	1.40	1.40
ORGANIZATION TOTAL 10173-3104	27.40	27.50	29.65	30.65	31.65



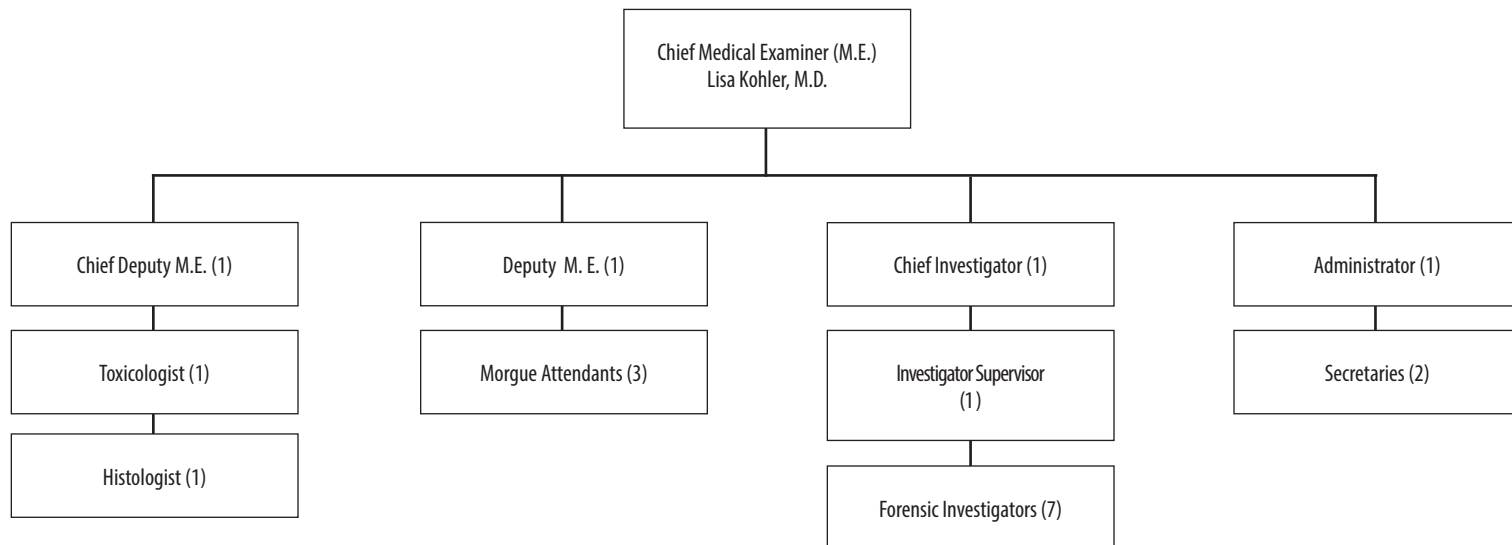
EXECUTIVE

Fund: Building Standards 10173
Departments: Building Regulation 3104

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,673,676	1,810,807	2,035,300	1,964,500	1,964,500
Overtime	20525	4,056	5,052	0	0	0
Fringe Benefits	25501	659,584	701,865	772,000	796,000	796,000
Internal Services	30401	60,600	85,203	80,600	80,600	80,600
Supplies	30501	5,981	2,752	6,000	9,000	9,000
Travel	37501	9,212	5,600	10,000	18,000	18,000
Vehicle Fuel/Repair	40501	7,251	17,000	8,000	5,000	5,000
Contract Services	45501	75,927	46,064	98,100	145,700	145,700
Rentals	54501	0	0	59,000	118,000	118,000
Advertising/Printing	58501	3,918	3,680	4,000	4,000	4,000
Other	60501	138,675	107,623	100,000	115,000	115,000
Transfers Out	84999	500,000	500,000	910,000	910,000	910,000
DEPARTMENT TOTAL 10173-3104		<u>3,138,880</u>	<u>3,285,646</u>	<u>4,083,000</u>	<u>4,165,800</u>	<u>4,165,800</u>

DEPARTMENT OF MEDICAL EXAMINER

County Executive • Ilene Shapiro
Chief of Staff • Brian Nelsen
Chief Medical Examiner • Lisa Kohler, M.D.





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: General Office

Medical Examiner/Exec

PROGRAM DESCRIPTION & CHALLENGES

The Medical Examiner serves the citizens of Summit County and regional counties by providing quality forensic death investigation services in accordance with ORC 313.12 when persons die suddenly and unexpectedly when in apparent good health, due to casualty or violence or when the circumstances are suspicious or unclear.

Medical Examiner staff assists local law enforcement agencies with forensic evaluation of deaths to aid in their investigations and subsequent prosecutions. Medical Examiner staff educates interested agencies and groups within the community about forensic death investigation.

Challenges: Continue to provide quality forensic services for our citizens in accordance with the guidelines promulgated by the National Association of Medical Examiners (N.A.M.E.) despite decreased personnel.

PROGRAM GOALS & OBJECTIVES

1	Certify cause and manner of death using sound forensic science techniques.
2	Communicate forensic results effectively and compassionately to families, law enforcement, prosecutors and other interested parties.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Professional Accreditation	Maintain professional accreditation with N.A.M.E. and Ohio Department of Health (O.D.H.) for office and laboratory and return to full accreditation.	Full Accreditation	Provisional Accreditation



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Medical Examiner					
10003-3107					
10003-3107					
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	1.00
Chief Forensic Investigator	1.00	1.00	1.00	.00	.00
Chief Toxicologist	.00	1.00	1.00	1.00	1.00
Deputy Medical Examiner	1.00	1.00	1.00	.50	1.00
Director of Administration	.00	.00	.00	.00	1.00
Forensic Investigation Spec	.00	.00	1.00	1.00	1.00
Forensic Investigator	6.00	6.00	6.00	6.00	6.00
Histologist	1.00	1.00	1.00	1.00	1.00
Medical Examiner	1.00	1.00	1.00	1.00	1.00
Morgue Attendant (Deiner)	3.00	3.00	3.00	3.00	3.00
Secretary II (Medical)	2.00	2.00	2.00	2.00	2.00
Senior Administrator-EXE	1.00	1.00	1.00	2.00	1.00
Toxicologist	1.00	.00	.00	.00	.00
ORGANIZATION TOTAL 10003-3107	18.00	18.00	19.00	18.50	19.00
*TOTAL EXECUTIVE	91.88	92.36	93.00	91.33	91.55



EXECUTIVE

Fund: General Fund 10003
Departments: Medical Examiner 3107

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,157,076	1,281,791	1,297,100	1,426,800	1,426,800
Overtime	20525	47,224	25,252	36,700	36,700	36,700
Fringe Benefits	25501	483,000	501,007	519,000	554,000	554,000
Professional Services	27102	0	8,000	72,000	0	0
Internal Services	30401	16,065	14,990	16,800	8,800	8,800
Vehicle Fuel/Repair	40501	1,265	873	2,000	2,500	2,500
Contract Services	45501	114,900	0	0	0	0
Rentals	54501	1,591	888	900	1,000	1,000
Other	60501	3,553	3,659	4,200	4,200	4,200
DEPARTMENT TOTAL 10003-3107		<u>1,824,674</u>	<u>1,836,461</u>	<u>1,948,700</u>	<u>2,034,000</u>	<u>2,034,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Lab Fund

Medical Examiner/Exec

PROGRAM DESCRIPTION & CHALLENGES

The Laboratory Fund is generated by the completion of forensic autopsy and toxicology laboratory services provided to regional law enforcement agencies and neighboring Coroner's Offices. The Laboratory Fund augments monies received from the General Fund to defray operational costs related to the purchase of supplies and equipment and a portion of the salaries.

Challenges: Funding fluctuations are unpredictable and are directly impacted by the restricted budgets of neighboring agencies that may limit the number of tests and autopsies requested by these agencies. In addition, a decrease in personnel has resulted in temporary cuts to autopsy services we provide to some of the outside agencies.

PROGRAM GOALS & OBJECTIVES

1	Provide quality forensic autopsy results and expert testimony for neighboring Coroner's Offices to allow determination of cause and manner of death and to assist in the judicial process related to these deaths, when Summit County caseload and staffing permits such examinations
2	Provide quality forensic toxicology testing and testimony for regional agencies requesting our services.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of Out-of-County Autopsies performed	Obtain and maintain adequate physician staffing to permit resuming the performance of autopsies for neighboring counties in 2020 without compromising our own cases.	0 Out-of-County Forensic Autopsies	0 Out-of-County Forensic Autopsies
Number of toxicology tests performed for other agencies	Provide forensic toxicology services to the law enforcement and forensic offices that we currently service.	435 tests performed for other agencies	475 tests performed for other agencies



Medical Examiner/Exec

PROGRAM DESCRIPTION & CHALLENGES

The Laboratory Fund is generated by the completion of forensic autopsy and toxicology laboratory services provided to regional law enforcement agencies and neighboring Coroner’s Offices. The Laboratory Fund augments monies received from the General Fund to defray operational costs related to the purchase of supplies and equipment and a portion of the salaries.

Challenges: Funding fluctuations are unpredictable and are directly impacted by the restricted budgets of neighboring agencies that may limit the number of tests and autopsies requested by these agencies. In addition, a decrease in personnel has resulted in temporary cuts to autopsy services we provide to some of the outside agencies.

PROGRAM GOALS & OBJECTIVES

1	Provide quality forensic autopsy results and expert testimony for neighboring Coroner’s Offices to allow determination of cause and manner of death and to assist in the judicial process related to these deaths, when Summit County caseload and staffing permits such examinations
2	Provide quality forensic toxicology testing and testimony for regional agencies requesting our services.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of Out-of-County Autopsies performed	Obtain and maintain adequate physician staffing to permit resuming the performance of autopsies for neighboring counties in 2020 without compromising our own cases.	0 Out-of-County Forensic Autopsies	0 Out-of-County Forensic Autopsies
Number of toxicology tests performed for other agencies	Provide forensic toxicology services to the law enforcement and forensic offices that we currently service.	435 tests performed for other agencies	475 tests performed for other agencies



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Coroner's Lab					
Organization: Medical Examiner-Lab					
28625-3110					
28625-3110					
Forensic Investigator	.00	1.00	1.00	.00	1.00
ORGANIZATION TOTAL 28625-3110	.00	1.00	1.00	.00	1.00



EXECUTIVE

Fund: *Coroner's Lab* **28625**
Departments: *Medical Examiner-Lab* **3110**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	124,477	102,152	139,000	162,500	162,500
Fringe Benefits	25501	7,700	8,210	24,400	45,000	45,000
Supplies	30501	62,123	55,835	65,000	65,000	65,000
Contract Services	45501	169,667	130,743	158,900	159,400	159,400
Equipment	70501	7,236	89,784	7,500	15,000	15,000
DEPARTMENT TOTAL 28625-3110		<u>371,202</u>	<u>386,725</u>	<u>394,800</u>	<u>446,900</u>	<u>446,900</u>



Medical Examiner-Laboratory Fees Fund

Fund: Medical Examiner Lab Fees 28625

Department: Medical Examiner Lab Fees 3110

TOTAL CONTRACT SERVICES COSTS: \$159,395.00

Medical Examiner-Lab Department		28625 Fund	3110 Org	Other Information
Vendor	Item/Age	Type of Contract/Term	Cost	
ABMDI	Investigator certification	Annual	\$ 450	
ACE Security	Monthly monitoring	Monthly	\$ 660	
AGMC	Microbiology testing	Per test	\$ 500	
Airgas	Gases for tox and histo	Monthly	\$ 5,000	
AXIS Forensic Toxicology	Toxicology testing	Per test	\$ 20,000	
BP	Fuel for county vehicles	Billed monthly	\$ 2,000	
CAP	Proficiency testing	Annual	\$ 3,000	
ComDoc	Maintenance and usage	Annual	\$ 700	
Cuyahoga County Tox	Toxicology testing	Per test	\$ 1,000	
Emerald Environmental	Clean and dispose waste	Annual	\$ 2,000	
Evoqua	Deionized water for labs	Monthly	\$ 1,500	
FedEx	Shipping costs	Monthly	\$ 1,000	
Hunt Optics	Microscope maintenance	Annual	\$ 600	
Leica	Histology equip maint	Annual	\$ 20,000	
LexisNexis	Accurint subscription	Monthly	\$ 1,440	
Marston	Maintenance agrmt -hist	Annual	\$ 1,600	
Mercyhurst	Forensic anthropology	As needed	\$ 5,000	
Merry X-ray	X-ray machine service	Annual	\$ 500	
NAME	Dues	Annual	\$ 1,000	
NMS	Toxicology testing	Per test	\$ 2,000	
ODH	Dues	Annual	\$ 275	
Ohio Bd of Pharmacy	Dues	Annual	\$ 450	
OSCA	Dues	Annual	\$ 6,700	
Kanawha Scale	Scale service/calibration	Annual	\$ 300	
PerkinElmer	Infant genetic testing	Per test	\$ 1,500	
Procurement Card	Travel, etc.	As needed	\$ 10,000	



Medical Examiner-Laboratory Fees Fund

Fund: Medical Examiner Lab Fees 28625

Department: Medical Examiner Lab Fees 3110

TOTAL CONTRACT SERVICES COSTS: \$159,395.00

<u>Medical Examiner-Lab</u>		<u>28625</u>		<u>3110</u>
<u>Department</u>		<u>Fund</u>		<u>Org</u>
<u>Vendor</u>	<u>Item/Age</u>	<u>Type of Contract/Term</u>	<u>Cost</u>	<u>Other Information</u>
<u>RJG (Chemtron)</u>	<u>Disposal of hazard waste</u>	<u>As needed</u>	<u>\$ 1,000</u>	
<u>SC Police Chiefs Assn</u>	<u>Dues</u>	<u>Annual</u>	<u>\$ 100</u>	
<u>Siemens</u>	<u>Maint/Supply Contract</u>	<u>2 year contract</u>	<u>\$ 25,000</u>	
<u>SOFT</u>	<u>Dues</u>	<u>Annual</u>	<u>\$ 150</u>	
<u>Spectrum Business</u>	<u>Cable subscription</u>	<u>Monthly</u>	<u>\$ 175</u>	
<u>Stericycle</u>	<u>Waste disposal</u>	<u>Monthly</u>	<u>\$ 5,000</u>	
<u>Summa</u>	<u>Testing</u>	<u>As needed</u>	<u>\$ 500</u>	
<u>Summit County - Prkng</u>	<u>County deck parking pass</u>	<u>Monthly</u>	<u>\$ 795</u>	
<u>S&H Funeral Services</u>	<u>Body removal transport</u>	<u>Up to 500 annual</u>	<u>\$ 37,500</u>	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Municipal Court Payroll Countywide

PROGRAM DESCRIPTION & CHALLENGES

Under section 1901 of the Ohio Revised Code, the County is required to pay 2/5's of the salary of judges, magistrates, bailiffs, and the clerks of court in the Akron, Barberton, and Stow municipal courts. Additionally, the County is responsible for paying a portion of the salaries for the Law Directors in these communities for the prosecution of cases in these courts. The County is also responsible for paying 2/5's of the cost of healthcare coverage provided to the judges, magistrates and clerks of court in these municipal courts.

PROGRAM GOALS & OBJECTIVES

1	Meet statutory obligation to fund costs described above.
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EXECUTIVE-OTHER

Fund: General Fund 10003
Departments: County Muni Courts 2708

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	646,293	637,162	676,200	693,100	693,100
Fringe Benefits	25501	105,216	98,259	113,700	116,700	116,700
Other	60501	28,552	63,559	97,000	97,000	97,000
DEPARTMENT TOTAL 10003-2708		<u>780,061</u>	<u>798,979</u>	<u>886,900</u>	<u>906,800</u>	<u>906,800</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Legal Defender Countywide

PROGRAM DESCRIPTION & CHALLENGES

Section 120.13 (A) of the Ohio Revised Code grants the County the authority to establish a Public Defender Commission to provide legal defense services to certain indigent persons charged with the commission of crimes under the Ohio Revised Code. Annually, the commission enters into a contract with the Legal Defender Office of Summit County, Ohio, Inc. to provide such services for misdemeanor defendants.

These fees are reimbursed by the State of Ohio at a rate of 75% October 2019 – June, 2020 and 90% starting in July, 2020

PROGRAM GOALS & OBJECTIVES

1	Ensure our citizens the right to fair legal representation regardless of income.
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EXECUTIVE-OTHER

Fund: General Fund 10003
Departments: Public Defender 2711

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	559,400	570,600	619,500	869,500	869,500
DEPARTMENT TOTAL 10003-2711		<u>559,400</u>	<u>570,600</u>	<u>619,500</u>	<u>869,500</u>	<u>869,500</u>



EXECUTIVE

Fund: General Fund 10003
Departments: Miscellaneous

<u>DESCRIPTION</u>	<u>ORG</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Utilities	1142	50501	3,428,572	3,631,381	3,500,000	3,500,000	3,500,000
Rentals	1142	54501	308,963	760,702	488,400	453,400	453,400
Other	1145	60501	190,178	169,818	225,000	225,000	225,000
Fees	5006	65108	0	8,152	7,000	7,000	7,000
Crippled Childrens Aid	5009	65114	1,062,977	1,338,414	1,238,900	1,253,500	1,253,500
Pa-Mandate	7007	65156	3,485,947	3,818,013	3,545,200	3,545,200	3,545,200
Contract Services	8005	45501	60,000	59,936	60,000	60,000	60,000
Insurance	8005	52501	619,823	622,175	624,000	660,000	660,000
Taxes & Assessments	8005	60133	196,771	180,563	200,000	200,000	200,000
Other	8016	60501	455,521	434,692	482,500	597,500	597,500
Fees	8016	65108	22,569	39,569	40,000	40,000	40,000
Apiary Inspection	8209	27142	587	989	2,000	2,000	2,000
DEPARTMENT TOTAL:			9,831,906	11,064,403	10,413,000	10,543,600	10,543,600



MISCELLANEOUS
Fund: General Fund 10003
MISCELLANEOUS - RENTALS AND LEASES

TOTAL RENTALS AND LEASES COSTS: \$453,424.00

Utilities & Rentals
Department

10003
Fund

1142
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
<u>DOES-Triangle Bldg</u>	<u>Physical Plants</u>	<u></u>	<u>\$ 40,000</u>	<u></u>
<u>DOES-Triangle Bldg</u>	<u>General Storage</u>	<u></u>	<u>\$ 52,500</u>	<u></u>
<u>DOES-Sweitzer Offset</u>	<u>Physical Plants</u>	<u></u>	<u>\$ (43,000)</u>	<u></u>
<u>JFS-Triangle Bldg</u>	<u>Human Resources</u>	<u></u>	<u>\$ 40,000</u>	<u></u>
<u>Akron Main Place Dev</u>	<u>Court of Appeals</u>	<u>Year 1 Base</u>	<u>\$ 127,968</u>	<u></u>
<u>Akron Main Place Dev</u>	<u>Court of Appeals</u>	<u>Year 1 OPEX</u>	<u>\$ 175,956</u>	<u></u>
<u>Akron Safety Bldg Parking</u>	<u></u>	<u></u>	<u>\$ 30,000</u>	<u></u>
<u>Misc</u>	<u></u>	<u></u>	<u>\$ 30,000</u>	<u></u>



EXECUTIVE

Fund: General Fund 10003
Departments: Operating Grants

<u>DESCRIPTION</u>	<u>ORG</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Area Agency on Aging	8016	65111	7,260	7,260	7,300	7,300	7,300
Emergency Management	8016	65147	122,191	122,191	122,200	122,200	122,200
Victim's Assistance	8017	65111	25,000	25,000	25,000	30,000	30,000
Humane Society	8207	65111	25,000	25,000	25,000	30,000	30,000
Co-op Extension Services	8209	65126	117,800	117,800	152,800	152,800	152,800
Historical Society	8211	65111	51,000	51,000	51,000	55,000	55,000
Soil & Water Conserv.	8213	65111	171,900	171,900	171,900	171,900	171,900
DEPARTMENT TOTAL:			520,151	520,151	555,200	569,200	569,200

NOTE: Grants for Economic Development are shown in the Economic Development Budget

**EXECUTIVE**

Fund: General Fund 10003
Departments: Transfer Out 8499

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Transfers Out	84999	2,826,180	3,300,000	3,730,000	3,790,000	3,790,000
DEPARTMENT TOTAL 10003-8499		<u>2,826,180</u>	<u>3,300,000</u>	<u>3,730,000</u>	<u>3,790,000</u>	<u>3,790,000</u>



EXECUTIVE

Fund: Foreclosure Education & Prevention 10168

Departments: Transfer Out 8499

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Transfers Out	84999	80,925	71,200	80,000	80,000	80,000
DEPARTMENT TOTAL 10168-8499		<u>80,925</u>	<u>71,200</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>



Fund: Akron Zoological Park Project 28721

Departments: Akron Zoological Park Project 8051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Contract Services</i>	<i>45501</i>	<i>8,547,020</i>	<i>8,697,121</i>	<i>8,824,100</i>	<i>8,998,100</i>	<i>8,998,100</i>
DEPARTMENT TOTAL 28721-8051		<u>8,547,020</u>	<u>8,697,121</u>	<u>8,824,100</u>	<u>8,998,100</u>	<u>8,998,100</u>



Akron Zoological Park Fund
Fund: Akron Zoological Park Fund 28721
Department: Akron Zoological Park 8051

TOTAL CONTRACT SERVICES COSTS: \$8,998,100.00

Akron Zoological Park Levy
Department

28721
Fund

8051
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
<u>Akron Zoological Park</u>	<u></u>	<u>Levy Proceeds</u>	<u>\$ 8,998,100</u>	<u></u>
<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
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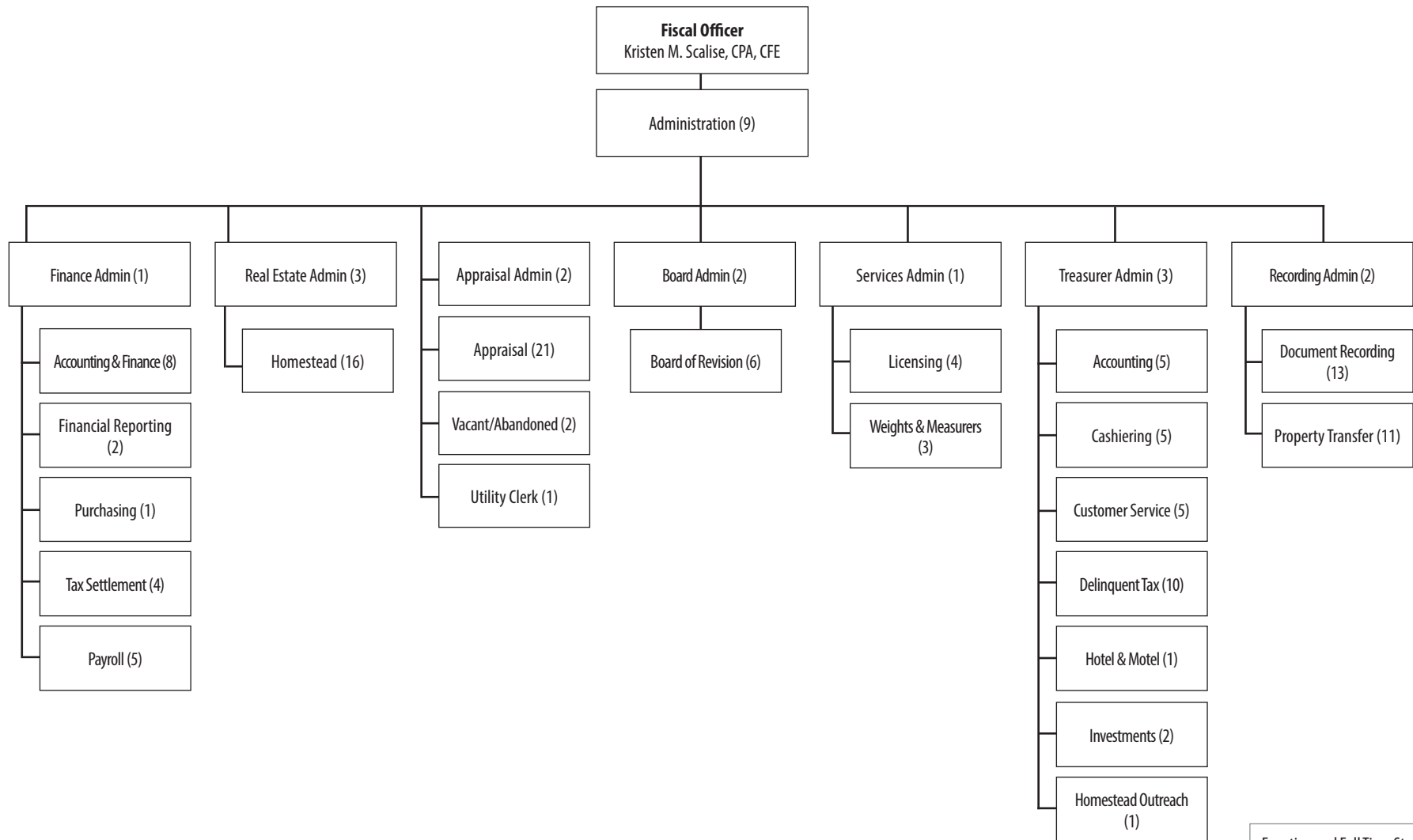


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

FISCAL OFFICE



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Function and Full Time Staff: 147
 Part-Time Staff: 2



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Fiscal Office

DEPARTMENT OVERVIEW

The Summit County Fiscal Office respectfully submits this budget proposal for the review of County Council and the County Executive. Preparation of the operating budget has been significantly influenced by the financial uncertainties related to the economic downturn and the subtle economic recovery. While there are signs that the economy is beginning to recover and some revenue streams are beginning to improve, our office will continue to make a disciplined effort to apply strategic planning with measurable objectives and long term goals with reference to this budget cycle. In addition to the financial challenges tied to the recession, reductions in funding from other levels of government (federal and state) have created several financial limitations. By applying tough fiscal policies, the Fiscal Office has engaged in cautionary discretion to achieve our goal of a structurally balanced budget which will enable us to continue to deliver quality services to the taxpaying citizens of this county.

As a result of, innovation, consolidation, resource realignment, and a dedicated work force, our office has prepared a responsible budget given the vast and varied services the Fiscal Office provides. It is the main goal of the Fiscal Office to consistently provide professional and courteous service to the public in a timely manner. We are committed to providing accurate accounting, reporting, and auditing services to citizens and governmental taxing districts in accordance with all federal, state and local laws in an efficient and cost effective manner.

The Fiscal Officer is the Chief Financial Officer of the County. The Fiscal Officer is responsible for handling all receipts and disbursements of county funds, creating financial statements, completing annual reports, the cautious and discreet management of the County's investment portfolio, and maintaining payroll for approximately 3,300 employees.

Additionally, the Fiscal Officer is responsible for the appraisal of all commercial, industrial, and residential property within the county as well as the maintenance of these records. The office handles all transfers of ownership of real property, maintains tax duplicates for all real, personal, mobile home, and special assessment records, collects and distributes real estate taxes, special assessments, and special revenue collections, issues dog licenses, Veteran's Identification cards and inspects weight scales and gas pumps through the Weights and Measures Department.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Fiscal Office

SUMMIT COUNTY FISCAL OFFICE: DIVISIONS

The goals of the Summit County Fiscal Office are to develop a taxpayer oriented organization by providing easy access to information and services and to foster a positive image of County Government. Over the last several years, our work has become increasingly difficult as we confront a fiscal landscape impacted by diminishing revenues stemming from the recent economic downturn. As we navigate these challenging times, we will continue to be guided by the core values and principles that have served our community well over the years, and which provide the foundation for the success of the Summit County Fiscal Office. To arrive at a balanced budget, our office has made a concerted effort to review the services our office provides, and prioritize these services in a manner best suited in meeting the needs of our community.

The Summit County Fiscal Office is currently organized into three divisions. These divisions are made up of the Auditor's, Treasurer's and Recording Division. Within these divisions, each Department head has been asked to construct a budget plan committed to fairness and innovation, which will allow the Fiscal Office to continue to offer efficient and effective services to the taxpayers of this County.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Payroll

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

The Payroll Department follows the Federal Fair Labor Standards Act, Ohio Revised Code and Codified Ordinances of the County of Summit and Collective Bargaining Agreements when paying Elected Officials and County personnel. Each county employee shall be paid on a biweekly basis. In addition, the payroll department is also responsible for maintaining W-4 records and also payroll deductions. The Payroll Department runs biweekly payrolls and monthly payrolls, producing nearly 100,000 direct deposits or paychecks per year. To maintain this, it is estimated that the payroll department spends 70% of production time on the biweekly payroll and 15% on the monthly payroll. Payroll also processes change forms from other departments and there is an estimated 15% error rate on those forms. Payroll also submits Federal, State and local taxes and various other withholdings such as OPERS, unemployment, etc. The remaining time is spent on assisting Summit County employees on the telephone, the walk-up counter and processing mail/e-mail correspondence.

PROGRAM GOALS & OBJECTIVES

1	Continue to run payrolls and process changes. Stay on schedule and meet deadlines.
2	Continue working with other County agencies and helping them understand the upgrades to Kronos and Banner computer systems.
3	Review and evaluate documentation submitted to OPERS concerning new hires, retired and re-employed employees. This includes independent contractors. Review and evaluate audits from OPERS. This information will include Conversion Plans, Longevity Plans and changes in Employer Health Care Coverage: OPERS Benefit Recipient.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Direct deposit items and Checks	Run biweekly and monthly payrolls	2018 – 86,641	2019 – 86,700
E-Mails processed	Process payroll changes with no errors & on a timely basis	2018- 16,569	2019 – 18,000
Public Records Requests	Respond in a timely basis	2018-10	2019-20



PROGRAM DESCRIPTION & CHALLENGES

Monitor investments and increase the core portfolio as much as possible to maximize interest income while still holding enough cash to meet payroll and county obligations in a timely manner.

PROGRAM GOALS & OBJECTIVES

1	Maximize interest income.
2	Holding enough cash to meet all County obligations.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Interest income recognized	Maximize interest income	Earned: 2018 - \$4.2 million	Projected: 2019 - \$4.5 million Adjusted to \$4.7 million Projected: 2020 - \$4.7 million



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Financial Reporting Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

Financial reporting prepares the annual financial statements, as required by ORC section 117.38 and the Comprehensive Annual Financial Report (CAFR). The CAFR is submitted to the Government Finance Officers Association (GFOA) for certification that it complies with Generally Accepted Accounting Principles (GAAP) for governments.

The County has received the GFOA “Certificate of Achievement for Excellence in Financial Reporting” consecutively, for the last thirty one years. The Certificate is valid for a period of one year only. The County must prepare and publish an easily readable and efficiently organized CAFR, which satisfies both GAAP and applicable legal requirements.

PROGRAM GOALS & OBJECTIVES

1	Continue to complete financial statements and full CAFR on a timely basis—unaudited to State by 150 days after year end and audited to GFOA by June 30.
2	Continue to monitor and complete required preparations for any new GASB statements on financial reporting.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Receive 100% of requested information from departments by March 15 of each year	Information needed to complete annual financial statements and ultimately the CAFR on a timely basis	May 15	May 1
Have complete set of financial statements, notes, MD&A by May 20 of each year for AOS submittal	Continue to complete CAFR on a timely basis	May 20	May 20



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Accounting Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

The Summit County Fiscal Officer is the Chief Financial Officer of the County. No County funds go in or out of the County without the Accounting Department either approving it or entering it into the Accounting software; Banner Financial Management Software. No County contract or obligation may be made without the Accounting Department's certification that funds for payment are available or in the process of collection. No account may be paid except by a warrant issued by Accounting, drawn upon the Fiscal Officer. The accounting system is organized and operated on a fund basis. Daily, Accounting enters into the Banner Financial System all revenues of County departments, and sends out receipts. Revenue received for posting from Departments is on Pay-In forms. The pay-ins may consist of several transactions. Transactions are also posted from Journal Voucher Settlements of all internal distributions of County funds. Accounting also maintains the County's Unclaimed Wire's website, where departments look for their direct deposited revenue and claim it for pay in. Accounting also maintains the list of Unclaimed Monies and Unclaimed Inheritances and process the claims for all Summit County Fiscal Office held Unclaimed Funds. Accounting also collects, audits, processes payment and submits for reimbursement from Ohio Public Defender, the Attorney Fees for Indigent Client and the Transcripts and Expert Expenses that accompany it.

PROGRAM GOALS & OBJECTIVES

1	End of Month Cutoff and Closure: Process all trans & close books by 9:00am 1 st day of next month
2	Daily Revenue Reconciliations: Daily revenue posted and a recap report to Treasury by 10:00 am
3	Fees for Indigent Client: Achieve a 98% or higher rate of reimbursable fees
4	Direct Deposit/Pay Cards for Foster and Adoptive Parents
5	Direct Deposit/Pay Cards for Employee Mileage
6	Reports: Conversion of all WebFocus reports to MS Access and/or SSRS Dashboard



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Accounting

Fiscal Office

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
End of Month Cutoff and Closure	Process all trans & close books by 9:00am 1 st day of next month	Completed All Timely or Early	Completed All Timely or early
Daily Revenue Reconciliations	Daily revenue posted and a recap report to Treasury by 10:00 am	Completed All Timely or Early	Completed All Timely
Fees for Indigent Client	Achieve a 98% or higher rate of reimbursable fees	98%	98%
Direct Deposit/Pay Card	Direct Deposit/Pay Cards for Foster and Adoptive Parents Stipend		12/31/19
Direct Deposit/Pay Card	Accounting is in the process of converting Employee Mileage from checks to Direct Deposit.		3/31/2020
Reports	Accounting is converting all its WebFocus reports to MS Access and or SSRS Dashboard		On-going project
OPERS PEDACKN AUDIT	Audit all Independent Contractors. Determine if any are or have been Summit County employees in compliance with ORC 145.38		Done. Set to yearly audit
W9 Audit	Audit all W9 and do a mass mailing for more current ones		Audit of all W9s completed early. Max. age set for 2 years
Check Central	(PH III) Payments for wire will no longer be actual checks, but a remittance advice.	Successful Completed 9/2018	



Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

ACCOUNTING DEPARTMENT

The Accounting Department is responsible for posting all real estate tax payments to the correlating parcels. The department balances the real estate tax payments on a daily basis. Other responsibilities are transferring tax payments, removing Non-Sufficient Fund payments and pre-balancing bank tape tax payments. In 2018, our Accounting Department posted and balanced over \$840 million in real estate tax payments during our current tax collection periods.

PROGRAM GOALS & OBJECTIVES

1	Post real estate tax payments in a timely manner.
2	Balance real estate tax payments on a daily basis.
3	Effectively communicate with Auditor's Division so accounting functions are managed efficiently.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Research new technologies	To make department functions more efficient		
Coordinate with other departments	Cross training will make division more efficient		



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Treasurer

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

CASHIERING DEPARTMENT

The Cashiering Department is responsible for the collection, processing and balancing of real estate taxes, special assessments, mobile home, hotel/motel and personal property taxes. The department also collects and balances all monies paid in from other agencies including child support cash payments. Total dollars processed through this department equal over one billion dollars.

PROGRAM GOALS & OBJECTIVES

1	Serve the public and other county agencies in a professional and courteous manner.
2	Record and reconcile all county monies paid in daily.
3	Prepare Form 6 which is given to Auditor's Division to ensure there is proper check and balance between the departments.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Cash Handling Policy	Policy is designed to prevent the loss of funds		
Established Internal Controls	Establish proper checks and balances		



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Treasurer

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

CUSTOMER SERVICE DEPARTMENT

The Customer Service Department is responsible for answering all general information telephone calls. The department updates tax mailing addresses and mortgage escrow accounts. Other responsibilities are printing missing, extended or corrected tax bills.

PROGRAM GOALS & OBJECTIVES

1	To encourage courteous and dependable service to the public.
2	Verify real estate tax billing addresses are accurate.
3	Gain knowledge of overall Treasurer Division policies and procedures so employees have skills to assist other departments as necessary.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Research returned tax bills	Maximize real estate tax collection revenue		
Quality customer service	Serve the taxpayers in a professional manner		



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Treasurer

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

RECONCILIATION DEPARTMENT

The Reconciliation Department is responsible for reconciling cash, daily cashing activity and real estate posting on a daily basis. The department reconciles the bank accounts and investment operations on a monthly basis. Policies and procedures have been implemented to ensure that all banking activity is balanced to the penny on a daily basis.

PROGRAM GOALS & OBJECTIVES

1	All required operations are conducted in an ethical and legal manner in order to safeguard taxpayer money.
2	Perform operations in a transparent manner.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Abide by policies and procedures	Prevent fraud and balance on a daily basis		
Transparency	Provide operation records to audit agencies		



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Treasurer

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

MAP – MILITARY ASSISTANCE PROGRAM

The Military Assistance Program is designed to defer active duty military personnel’s real property tax and waive any penalty and/or interest that accrued while in active duty. Our thoughts and prayers continue to be with the families of our enlisted soldiers. Put into place on January 21, 1991, our Military Reserves Plan extended time allowed for payment of real estate taxes for residents called to active duty during Desert Storm and Desert Shield. Penalty and interest was waived and payment plans were made available if needed. In June, 1991, the Ohio Legislature passed Sub H.B. 93 to extend the time allowed for payment of taxes by the other 87 counties. Our reactivated plan was passed by County Council on October 29, 2001 in connection with Operation Enduring Justice, caused by the terrorist attacks on September 11, 2001. The Resolution again postponed the deadline for payment of real property taxes and waived all penalty and interest for reservists from Summit County. On February 20, 2002, H.B. 390 was passed by the Ohio Legislature to extend time allowed for payment of taxes by the other 87 counties.

PROGRAM GOALS & OBJECTIVES

- | | |
|----------|---|
| 1 | Inform all branches of our military about this program and assist service men and women to the best of our ability. |
|----------|---|

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Promote M.A.P.	Provide tax assistance to our service men and women		



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
FISCAL OFFICE						
Fund: General Fund						
Organization: Fiscal Office						
10003-1205						
10003-1205	Account Clerk III	.00	.00	.00	1.00	.00
	Accountant 1	.80	1.00	1.00	.00	.00
	Accountant 2	.60	.00	1.00	2.00	.00
	Accountant I	.00	.00	.00	.00	1.00
	Accountant III	1.00	1.00	3.00	4.00	4.00
	Administrative Assistant	1.00	1.00	1.00	.00	.00
	Administrative Secretary	1.00	.00	.00	.00	1.00
	Administrative Specialist	.00	.00	.00	.80	.80
	Assistant Fiscal Officer	3.00	2.00	1.00	1.00	1.00
	Asst Director of Administratn	2.00	2.00	2.00	3.00	1.00
	Chief Deputy Fiscal Officer	1.00	1.00	1.00	1.00	1.50
	Chief Fiscal Officer	3.00	4.00	4.00	4.00	3.00
	Chief of Staff - Fiscal Office	.40	.40	.40	.40	.40
	Clerical Specialist I	.00	.00	1.00	1.00	3.00
	Clerical Specialist II	4.00	3.00	3.00	2.00	2.00
	Clerical Supervisor 1	.00	.00	.00	.00	1.00
	Clerk 1	3.20	5.40	2.40	3.40	.00
	Clerk 2	1.40	.00	1.60	.80	.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-1205					
<i>Clerk 3</i>	1.00	.00	1.80	2.60	.00
<i>Clerk I</i>	1.00	3.00	2.00	4.00	6.90
<i>Clerk II</i>	2.00	2.00	2.00	1.00	.00
<i>Clerk III</i>	8.00	7.00	3.00	1.00	2.60
<i>Clerk IV</i>	1.00	2.00	6.00	7.00	5.60
<i>County Fiscal Officer</i>	1.00	1.00	1.00	1.00	1.00
<i>Deputy Fiscal Officer</i>	5.50	6.50	7.10	6.10	8.40
<i>Director of Administration</i>	2.00	2.00	3.00	4.70	4.90
<i>Executive Assistant 1</i>	2.00	1.00	1.00	2.00	2.00
<i>Fiscal Officer 3</i>	.00	1.00	1.00	1.00	.00
<i>Fiscal Officer II</i>	1.00	1.00	.00	.00	.00
<i>Human Resource Administrtrr-HRD</i>	.40	1.40	1.40	1.00	.00
<i>Office Manager</i>	1.00	2.00	2.00	.50	.50
<i>Personnel Analyst</i>	.00	.00	.00	1.00	1.00
<i>Purchasing Agent</i>	.60	.60	.00	.00	.00
<i>Research Analyst</i>	.00	.00	1.00	1.00	1.00
<i>Software Engineer</i>	.00	.00	.00	.00	.20
<i>Support Services Administrator</i>	6.80	6.40	6.40	4.60	4.60
<i>Utility Clerk</i>	1.00	.00	.00	.00	1.00
<i>Weights and Measures Insp I</i>	.00	.00	1.00	1.00	.00
<i>Weights and Measures Insp II</i>	2.00	2.00	1.00	1.00	1.00
<i>Weights and Measures Insp III</i>	1.00	1.00	.00	.00	1.00
<i>Weights/Measures Supervisor</i>	1.00	1.00	.00	.00	.00
ORGANIZATION TOTAL 10003-1205	60.70	61.70	63.10	64.90	61.40
*TOTAL FISCAL OFFICE	60.70	61.70	63.10	64.90	61.40



FISCAL OFFICE

Fund: General Fund 10003
Departments: Fiscal Office 1205

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	120,636	120,636	120,700	120,700	120,700
Salaries-Employees	20501	3,038,359	3,136,087	3,187,500	3,257,300	3,257,300
Overtime	20525	1,221	135	0	12,000	12,000
Fringe Benefits	25501	1,184,153	1,227,781	1,235,000	1,306,000	1,306,000
Internal Services	30401	218,451	194,748	115,000	115,000	115,000
Supplies	30501	94,846	72,299	95,700	96,000	96,000
Travel	37501	5,652	5,039	6,000	6,000	6,000
Vehicle Fuel/Repair	40501	4,943	3,713	5,000	5,000	5,000
Contract Services	45501	130,508	135,201	239,400	244,300	244,300
Advertising/Printing	58501	24,673	16,672	21,700	25,000	25,000
Other	60501	12,969	12,939	13,000	13,000	13,000
DEPARTMENT TOTAL 10003-1205		<u>4,836,411</u>	<u>4,925,251</u>	<u>5,039,000</u>	<u>5,200,300</u>	<u>5,200,300</u>



Fiscal Office Administration

Fund: General Fund 10003

Department: Fiscal Office 1205

TOTAL CONTRACT SERVICES COSTS: \$244,300.00

Fiscal Office - General Office
Department

10003
Fund

1205
Org

<u>Vendor</u>	<u>Item/Age</u>	<u>Type of Contract/Term</u>	<u>Cost</u>	<u>Information</u>
<u>SmartBill Inc</u>	<u>Tax Bill Process & Mailing</u>	<u>Annual Contract</u>	<u>\$ 150,000</u>	<u></u>
<u>Toshiba</u>	<u>Toshiba Copiers</u>	<u>Maintenance</u>	<u>4,000</u>	<u></u>
<u>Brinks</u>	<u>Courier Svc-Cashier & Service</u>	<u>Annual Contract</u>	<u>10,000</u>	<u></u>
<u>MNJ Technologies</u>	<u>DP Machine Scanner</u>	<u>Maintenance</u>	<u>2,500</u>	<u></u>
<u>United American Capital</u>	<u>Investment Advisory Svs</u>	<u>Annual Contract</u>	<u>66,000</u>	<u></u>
<u>GFOA</u>	<u>CAFR</u>	<u>Annual Certification</u>	<u>1,200</u>	<u></u>
<u>Diversified Business Machines</u>	<u>Date/Stamp Machines</u>	<u>Annual Contract</u>	<u>1,500</u>	<u></u>
<u>Aperta</u>	<u>DP Machine Software</u>	<u>Annual Contract</u>	<u>7,200</u>	<u></u>
<u>Tyco</u>	<u>Security</u>	<u>Annual Contract</u>	<u>1,900</u>	<u></u>
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COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Treasurer

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

CTIP-CURRENT TAX INSTALLMENT PROGRAM

The Current Tax Installment Program (CTIP) is designed to provide relief for residential homeowners who are facing financial difficulties. There is a 5% enrollment fee and the homeowner agrees to pay off the balance by the November 15th due date to avoid late payment penalties. The enrollment fee is calculated on the current taxes owed.

PROGRAM GOALS & OBJECTIVES

1	Provide additional payment option to residential homeowners.
2	To encourage courteous and dependable service to the taxpayers of Summit County.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Promote CTIP	Continue to provide payment options	814 enrollees	750 enrollees



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Tax Installment Plan Admin Fund					
Organization: Fiscal Office-Tax Installment Plan					
10038-1324					
10038-1324 Clerk 2	.00	.00	.00	1.00	.00
Executive Assistant 1	.00	.00	.00	.00	1.00
Support Services Administrator	1.00	1.00	1.00	.00	.00
ORGANIZATION TOTAL 10038-1324	1.00	1.00	1.00	1.00	1.00



FISCAL OFFICE

Fund: Tax Installment Plan Admin Fund 10038
Departments: Fiscal Office-Tax Installment Plan 1324

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	54,907	43,717	31,500	48,000	48,000
Fringe Benefits	25501	26,185	25,293	23,300	26,700	26,700
Internal Services	30401	861	1,343	5,000	5,000	5,000
Supplies	30501	0	0	2,000	2,000	2,000
Other	60501	430	0	5,000	5,000	5,000
DEPARTMENT TOTAL 10038-1324		<u>82,383</u>	<u>70,353</u>	<u>66,800</u>	<u>86,700</u>	<u>86,700</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Treasurer

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

LODGING EXCISE TAX DEPARTMENT

The Summit County Fiscal Office’s Lodging Establishment Taxes Department administers and enforces the collection of lodging excise taxes. The Fiscal Officer and assistants are assigned all of the duties and authority of County Council to administer and enforce the collection of said tax, including the power to administer oaths as provided by O.R.C. Section 305.31. An excise tax is imposed on each transaction in Summit County by which lodging is provided by a vendor to a transient guest. The excise tax applies to all such transactions not longer than 30 consecutive days. The tax does not apply to transactions for lodging furnished to representatives of the United States Government and such transaction shall qualify as exempt by filing a Certificate of Exemption with the statement or invoice. The current lodging tax in Summit County is 5.5%.

PROGRAM GOALS & OBJECTIVES

1	To administer and enforce Chapter 703 of the Codified Ordinances of the County of Summit.
2	Improving the community by collecting tax on behalf of the Development Finance Authority and Akron-Summit Convention Bureau.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Work effectively with Prosecutor	Collect any and all unpaid lodging excise tax	\$5,158,374.79	\$4,800,000.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
FISCAL OFFICE					
<i>Fund: Hotel/Motel</i>					
<i>Organization: Fiscal Office-Hotel/Motel</i>					
10017-1307					
10017-1307 Deputy Fiscal Officer	1.00	1.00	1.00	1.00	.70
ORGANIZATION TOTAL 10017-1307	1.00	1.00	1.00	1.00	.70



FISCAL OFFICE

Fund: *Hotel/Motel* **10017**
Departments: *Fiscal Office-Hotel/Motel* **1307**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	59,710	64,449	66,400	52,700	52,700
Fringe Benefits	25501	16,620	16,875	18,100	13,500	13,500
Internal Services	30401	1,276	490	10,000	10,000	10,000
Supplies	30501	0	0	2,000	2,000	2,000
Travel	37501	0	0	1,000	1,000	1,000
Other	60501	308	1,476	10,000	10,000	10,000
DEPARTMENT TOTAL 10017-1307		<u>77,914</u>	<u>83,290</u>	<u>107,500</u>	<u>89,200</u>	<u>89,200</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Treasurer

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

DELINQUENT TAX ASSESSMENT COLLECTION

The Delinquent Tax Department is responsible for preparing and tracking delinquent tax contracts. Other responsibilities are the administration of the sub tax lien sale, the tax lien sale and all bankruptcy and tax foreclosure filings. Increasing tax delinquencies in counties throughout Ohio is a concern for all County Treasurers. The Delinquent Tax Payment Program gives Summit County the opportunity to take the lead once again and provide its citizens with a caring program. The Delinquent Tax Department is currently monitoring 2,174 active delinquent payment plans. Tax Certificate Sales ensure that taxing districts entitled to revenues from property tax collections will receive those tax dollars needed for their operations. We have held subsequent sales annually and collected over \$125 million in delinquencies through fiscal year 2018.

PROGRAM GOALS & OBJECTIVES

1	Use available tools provided by the Ohio Revised Code to collect real estate tax delinquencies.
2	Communicate and work effectively with other county agencies to make the collection process as efficient as possible.
3	Communicate effectively with the public so they are informed of the various payment options offered by the Fiscal Office.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Conduct tax certificate sales	Collect real estate tax delinquencies		
Promote delinquent payment plan	Assist delinquent taxpayers with payment options		



FISCAL OFFICE

Fund: *Delinquent Tax* **10018**
Departments: *Fiscal Office-Delinquent Tax* **1310**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Advertising/Printing</i>	<i>58501</i>	<i>71,389</i>	<i>69,025</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
DEPARTMENT TOTAL 10018-1310		<u>71,389</u>	<u>69,025</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>



FISCAL OFFICE

Fund: *Delinquent Tax* **10018**
Departments: *Non-Productive Land* **1311**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Contract Services</i>	<i>45501</i>	<i>3,328</i>	<i>7,874</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<i>Advertising/Printing</i>	<i>58501</i>	<i>29,475</i>	<i>14,205</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<i>Other</i>	<i>60501</i>	<i>73,816</i>	<i>6,652</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
DEPARTMENT TOTAL 10018-1311		<u>106,619</u>	<u>28,731</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: DTAC – Fiscal					
Organization: Fiscal Office - DTAC					
20571-1316					
20571-1316					
Accountant 1	.20	1.00	.00	.00	.00
Accountant 2	.40	.00	1.00	1.00	.00
Accountant 3	2.00	1.00	1.00	.00	.00
Administrative Assistant	1.00	1.00	1.00	1.00	.00
Assistant County Prosecutor 2	.00	1.00	1.00	1.00	1.00
Asst Director of Administratn	1.00	.00	.00	.00	.00
Chief Deputy Fiscal Officer	.20	.20	.20	.20	.45
Chief Fiscal Officer	.00	1.00	1.00	1.00	1.00
Chief of Staff - Fiscal Office	.10	.10	.10	.10	.10
Clerical Specialist I	.00	.00	.00	.00	1.00
Clerk 1	1.80	4.60	.60	1.20	.00
Clerk 2	2.60	2.00	2.40	2.00	.00
Clerk 3	.00	1.00	3.20	2.20	.00
Clerk I	.00	.00	.00	.00	1.60
Clerk II	.00	.00	.00	.00	2.00
Clerk III	.00	.00	.00	.00	3.40
Clerk IV	.00	.00	.00	.00	1.40
Deputy Fiscal Officer	.50	.50	.60	.60	.95
Director of Administration	.00	.00	.10	.20	.10



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20571-1316					
<i>Fiscal Officer 2</i>	1.00	.00	.00	.00	.00
<i>Human Resource Administrtrr-HRD</i>	.10	.10	.00	.00	.00
<i>Purchasing Agent</i>	.10	.10	.00	.00	.00
<i>Special Projects Coordinator</i>	1.00	1.00	1.00	1.00	1.00
<i>Support Services Administrator</i>	.20	.60	.60	.40	.40
ORGANIZATION TOTAL 20571-1316	12.20	15.20	13.80	11.90	14.40



FISCAL OFFICE

Fund: DTAC – Fiscal 20571
Departments: Fiscal Office - DTAC 1316

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	579,771	624,980	659,156	760,300	760,300
Fringe Benefits	25501	194,624	224,056	259,998	271,600	271,600
Internal Services	30401	10,355	14,884	68,681	0	0
Supplies	30501	9,817	9,435	18,348	20,000	20,000
Travel	37501	63	0	14,662	0	0
Contract Services	45501	8,307	7,996	53,224	0	0
Advertising/Printing	58501	0	4,975	25,473	5,000	5,000
Other	60501	48,066	56,228	77,146	50,000	50,000
Equipment	70501	12,547	1,517	9,505	15,000	15,000
SC Land Reutilization Corp	85135	1,682,584	1,596,165	1,699,457	1,400,000	1,400,000
DEPARTMENT TOTAL 20571-1316		<u>2,546,134</u>	<u>2,540,237</u>	<u>2,885,649</u>	<u>2,521,900</u>	<u>2,521,900</u>



FISCAL OFFICE

Fund: DTAC – Foreclosures 20573
Departments: Prosecutor - DTAC Foreclosure 2615

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	80,621	151,969	227,964	100,000	100,000
Advertising/Printing	58501	70,080	184,920	361,493	100,000	100,000
Other	60501	38,738	128,005	432,736	100,000	100,000
Prosecutor Refunds	81119	146,392	68,171	136,070	100,000	100,000
Transfers Out	84999	54,583	0	153,149	1,000,000	1,000,000
DEPARTMENT TOTAL 20573-2615		<u>390,414</u>	<u>533,065</u>	<u>1,311,412</u>	<u>1,400,000</u>	<u>1,400,000</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
Fund: Tax Certificate Admin						
Organization: Fiscal Office-Tax Certificate Admin						
20574-1319						
20574-1319	Accountant 1	1.00	.00	.00	.00	.00
	Accountant 3	.00	.00	.00	.00	1.00
	Administrative Secretary	.00	1.00	1.00	.00	.00
	Administrative Specialist	.00	.00	.00	.20	.00
	Chief Deputy Fiscal Officer	.00	.00	.00	.00	.25
	Clerk 1	.00	.00	.00	.60	.00
	Clerk 2	.00	.00	.00	.20	.00
	Clerk 3	.00	.00	.00	.20	.00
	Deputy Fiscal Officer	.50	.50	.50	.50	.25
	Director of Administration	.00	.00	.00	1.00	1.00
	Software Engineer	.00	.00	.00	.00	.30
ORGANIZATION TOTAL 20574-1319		1.50	1.50	1.50	2.70	2.80
*TOTAL FISCAL OFFICE		84.30	87.30	84.40	84.10	90.10



FISCAL OFFICE

Fund: Tax Certificate Admin 20574
Departments: Fiscal Office-Tax Certificate Admin 1319

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	73,731	74,351	150,800	192,000	192,000
Fringe Benefits	25501	19,494	13,609	31,600	57,100	57,100
Internal Services	30401	86,358	95,062	120,000	120,000	120,000
Travel	37501	11,728	2,911	20,000	20,000	20,000
Contract Services	45501	15,216	930	20,000	40,000	40,000
Other	60501	174,136	109,916	125,000	125,000	125,000
Treasurer - Refunds	81201	40,553	12,652	50,000	50,000	50,000
Transfers Out	84999	405,572	32,800	0	0	0
DEPARTMENT TOTAL 20574-1319		<u>826,787</u>	<u>342,231</u>	<u>517,400</u>	<u>604,100</u>	<u>604,100</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program Real Estate Division

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

Real Estate Department: The Real Estate Department administers the special assessments charges levied by city, village, township or county offices. These are not part of real estate tax, but are included as a separate item on the real estate tax bill. All land in Summit County is identified by a parcel number describing how much land is to be valued. The Real Estate Department refunds monies for overpaid taxes. Working closely with the Board of Revision and the Summit County Prosecutor’s Office the Real Estate Department adjusts values and refunds taxes resulting from values set by appeal. Other refunds are issued for real estate taxes paid on properties that have been granted an abatement or exemption; most often those kinds of refunds result when the final approval for the abatement or exemption is received after taxes have been paid. Real Estate Department manages the Property Exemptions, which provide categories of property that can be exempted, basing the exemption on the type or ownership and non-profit of use of the property. The Ohio Department of Natural Resources, Division of Forestry, offers a tax reduction program on forestland that is managed for the purpose of timber production. The Real Estate Department must setup, maintain, and report annually to the ODNR the current status of all Forestland parcels in Summit County. Additional duties of the Real Estate Department are to maintain records of gas and oil production and administer assessment for tax purposes. Also, the section must track, maintain, and assess Public Utilities reported by the Ohio Department of Taxation. The Real Estate Department also provides customer service to the public by answering inquiries, providing property information, certifying values and researching property history.

PROGRAM GOALS & OBJECTIVES

1	Continued excellent service when conducting all the above duties in the Real Estate Office to insure the tax payers are served properly.
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PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Special assessments and data entry	Work closely with all political entities and the public to achieve accuracy of these tasks	235,000+	N/A
Gas/oil	Stream line the entry process/working with ODN spreadsheets	1200+	N/A



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program Real Estate Division

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

Homestead Department: The Homestead Department is responsible for the maintenance of applications submitted for the Homestead Act for the elderly, disabled, Veterans, the Rental Registry Program and the 2.5% reduction in real property taxes for owner occupied property. Currently, over 38,500 homeowners are receiving a Homestead exemption and over 144,000 homeowners are receiving a 2.5% reduction on their property taxes. In addition to maintaining active applications, the Homestead Department tracks deaths of those individuals and current property transfers that are receiving an exemption and adjusts the Homestead reductions accordingly. In January of each year, it is the department's responsibility to notify each Homestead applicant to confirm there are no changes that would affect their eligibility status and the reduction(s) they are receiving. The customer service area in the Homestead department plays an important role for Summit County by communicating with homeowners and prospective homeowners. Each employee strives to maintain an excellent working relationship with the homeowners of Summit County to insure each person receives the ownership property tax reduction they are entitled to.

PROGRAM GOALS & OBJECTIVES

1	Continued excellent service when conducting all the above duties in the Homestead Department to insure the tax payers are served properly.
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PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Homestead (senior and veterans)	Do our due diligence to ensure all who apply qualify	38,548	Unknown
2.5%	Collect and Maintained	145,000+	Unknown



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program Real Estate Division

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

Appraisal Department: The Appraisal Office confirms and verifies sales data, physically inspects improved properties, obtains the building's property characteristics, sketches the improvement takes photographs of the property, classifies the property, reviews comparative properties, and obtains general and specific neighborhood and region data and a variety of other comparable data. The primary purpose of the collection of this data is to appraise and update property at its fair market value for tax purposes for approximately 269,000 properties. The Appraisal Office also has ongoing projects they must perform on a yearly basis, such as New Construction (any time a building permit is pulled our office along with Ward and Assoc. commercial appraisers go out and see what was done so we can add it to the tax roll), Field Checks (consisting of Damaged or destroyed properties, Razing's and call from property owners). Mapping and GIS, (Splits and Combines, New Allotments, Platt approvals, Drawing new parcels to the Counties Mapping Index, address corrections and issuing new parcel numbers). CAUV, (values farmland based on its ability to produce income rather than on market value). Vacant or Abandoned Properties,(in conjunction with the Summit County Land Bank our office goes out and collects data on any reported vacant or abandoned property and shares this info with other County offices as well as all local jurisdictions). We will also be beginning our prep for the 2020 Sexennial reappraisal.

PROGRAM GOALS & OBJECTIVES

1	Continued excellent service when conducting all the above duties in the Appraisal Office to insure the tax payers are served properly.
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PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
New Construction/ Field Checks/Razing's/ Damaged Properties	Along with Ward and Associates commercial appraisers finish this task on time to insure that we don't delay the abstract. Visit every property in question to ensure accuracy	Over 7,500	Based on current counts we estimate more this year
2020 Sexennial Reappraisal	finish 2020 Sexennial Reappraisal	Around 269,000 parcels	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Recording Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

RECORDING

The Recording Division keeps and maintains accurate land records ensuring that they are current, legible and easily accessible. These invaluable records are utilized by the general public, attorneys, historians, genealogists and land title examiners. Recording consists of four departments: Receipt/Recording, Document Scanning/Microfilming, Indexing/Verification and Customer Services.

PROPERTY TRANSFER

Property Transfer consists of two departments: Tax Maps and Conveyance. Property Transfer is responsible for the ownership of property in Summit County. The employees must interpret the document presented to them to determine the validity of the document for conveying. These employees work closely with land title examiners, attorneys and the general public on a daily basis.

PROGRAM GOALS & OBJECTIVES

1	Record and maintain a complete, accurate and permanent record pertaining to the conveyance and encumbrance of land parcels.
2	Enforce more than 1,000 sections of state law found in the Ohio Revised Code pertaining to duties of the conveyance/recording of legal documents.
3	Balance control totals to treasury funds which correspond to the bank accounts & reconcile all cashed warrants with the bank.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Document Recording	Accurately file & record all documents received per standards set by the State	83,545 documents recorded	30,340 documents recorded through June 1 2019
Document Scanning	Digitize all recorded documents	375,170 scanned images	137,840 scanned images through June 1 2019



Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

Per Ohio Revised Code, the Fiscal Office is the Secretary of the BOR. Duties of the office include all scheduling and providing notices of hearing dates, providing support to hearing officers, as well as sending out the final decisions to taxpayers and other parties involved, including property owners, school board representatives, attorneys and the Prosecutor’s Office. Hearing Officers are responsible for examining evidence presented by taxpayers relative to property values, as well as researching and analyzing comparable sales data in the market and determining a fair market value based upon all the evidence collected and presented. In the event that a taxpayer appeals the decision of the Board of Revision, the appeal is submitted either to the Court of Common Pleas or Ohio Board of Tax Appeals. The filed appeal case is then researched and answered by the BOR Specialist and/or the Director. This Board also hears and decides cases involving Rental Registration Fines, Real Estate Tax Penalty Remission Requests as well as Land Bank Foreclosure Cases.

PROGRAM GOALS & OBJECTIVES

1	Continue to handle case load of hearing and deciding all property assessment appeals.
2	Continue to review processes and procedures for ways to reduce expenses.
3	Implement and improve the Online Filing option for taxpayers for 2020 (Tax Year 2019).

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Appeal Hearings Cases	Continue to handle case load of hearing and deciding all property assessment appeals	749 (2019)	700 (2020)
Cost savings realized	Review processes and procedures for ways to reduce expenses—continue scanning and implement online filings to lower postage costs	\$8,000	\$7,000



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Tax Settlement

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

Tax Settlement and Budget is responsible for the balancing and distribution of all funds to each taxing authority in the County. In addition to real and personal property taxes this department distributes 911 wireless, AMHA PILOT, arcade, cigarette license fees, hotel-motel tax, inheritance tax, land reutilization, local government support, library local government support, manufactured home tax, motor vehicle fuel gasoline excise tax and cents per gallon, motor vehicle registration, national parks PILOT, public utility tax, retained interest, special assessments, special improvement district, tax increment financing payments, traffic fines for juvenile court along with Akron, Barberton and Stow Municipal Courts and State reimbursements.

This department is also responsible for all functions of the Summit County Budget Commission, including the preparation of the Summit County Budget Commission Certification of Tax Levy Estimates and the Official and Amended Certificates of Estimated Resources, monitoring the appropriation of all taxing authorities, monitoring all loan payments and scheduling, setting the tax millage on the bond and emergency levies, facilitating and retaining minutes of all Budget Commission meetings. Tax Settlement and Budget also monitors that each tax levy is yielding its anticipated revenue. This department is responsible for preparing and submitting to the Ohio Department of Taxation several abstracts detailing any changes to tax rates or property values. Additionally, Tax Settlement and Budget is responsible for providing statistical data for the Annual Information Statements, Comprehensive Annual Financial Reports and Generally Accepted Accounting Principles as requested by the taxing authorities and or their representative.

PROGRAM GOALS & OBJECTIVES

1	Continue to expedite the certifications of tax levy estimates to the taxing authorities.
2	Continue to prepare all abstracts and file them timely with the Ohio Department of Taxation.
3	Continue to monitor and compare the Certificate of Estimated Resources for each taxing authority to ensure accuracy.
4	Work with the Harris Govern team to implement and utilize new software for the real estate settlement process.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Settlement Distribution	Continue to distribute settlements to taxing authorities on a timely basis.	69 taxing authorities	69 taxing authorities
Abstract Filing	Continue to file abstracts with the State on a timely basis.	20 Abstracts filed	20 Abstracts filed



Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

WEIGHTS & MEASURES

This division is the Consumer Protection Division of Summit County. The inspectors visit every grocery store, gas station and any other type of retail to verify that the scales they use are correct, so that if you purchase a gallon of gas, it is truly a gallon and that it is fuel that meets national standards of tolerance. If you purchase a pound of turkey, you are really getting a pound or when you go into the tanning bed, you are receiving the allotted time you have paid for. When you purchase an item from the mall, the inspectors verify the UPC codes to make sure they ring up correctly, if you want a cord of wood, it is truly a cord.

PROGRAM GOALS & OBJECTIVES

1	To adhere to the guidelines of the O.R.C. Each year we are to visit every commercial establishment to verify that the scales they use are correct. Continue using the RightWeigh program to track the various establishments.
2	We are constantly adding and deleting devices from our inventory. The new heavy duty truck has been helpful in transporting personnel and equipment. Continue to streamline the approach for the overall performance of W & M.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
879 Establishments	Inspect each and every device on a yearly basis. Deleted non-commercial scales in order to do fuel quality testing 3 times a year.	7,276	5,565 Devices as of 6/17/2019
Complaints	Handle all complaints w/in 24 hours	14	7



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Services

Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

LICENSING

This division handles the licensing for Massage/Masseuse Permits, Massage Parlor License, Cigarettes, Vendors and Firewood. We mail approximately 40,000 dog license applications in November and they are due between December 1st and January 31st of each year. Mobile Home taxes are mailed twice a year and are due and payable in March and July. Cigarette renewal notices are mailed in April and run May to May.

PROGRAM GOALS & OBJECTIVES

1	To successfully migrate to the new database for Manufactured Homes. Continue to collect delinquent MH taxes. Develop a policy for MH liens.
2	Continue to educate dog owners about the importance and benefits of obtaining a dog license. Continue doing the “can do” program for dog licenses.
3	Continue to contact those that are selling cigarettes and firewood about obtaining a license.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Dog Tags	Continue to work with animal control to increase sales	39,423	40,000
MH/Cig/Fire/Massage/Vendor	Continue to provide an excellent level of service	2,779	2,800



Fiscal Office

PROGRAM DESCRIPTION & CHALLENGES

ESCROW DEPARTMENT

The Escrow Department is responsible for enrolling taxpayers into the Real Estate Discount Program (R.E.D.). The department generates semi-annual coupons for enrolled taxpayers and processes and balances accounts for monthly prepayments. Summit County was the first county in Ohio to offer the Real Estate Discount Program. The Escrow Program is designed to allow taxpayers to pay their real estate taxes in monthly installments instead of the regular semi-annual billing. This program provides the citizens of Summit County with a method of budgeting their semi-annual tax payments. Further, taxpayers are able to share in the interest revenues generated from those early payments in the form of a discount credit, which reduces their semi-annual tax bill.

PROGRAM GOALS & OBJECTIVES

1	Assist taxpayers with enrolling into the Real Estate Discount Program.
2	Process and balance accounts for R.E.D. monthly prepayments.
3	Educate the public on the benefits of the monthly prepayment program.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Cross-training employees	Maintain high standard of efficiency and service		
Promote R.E.D. program	Provide public with a monthly payment option	10,318 enrollees	10,000 enrollees



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	
Fund: Real Estate Assessment						
Organization: Fiscal Office-Real Estate Assessmnt						
20560-1235						
20560-1235	Accountant 1	.00	1.00	1.00	.00	.00
	Accountant 2	.00	.00	.00	1.00	.00
	Accountant II	.00	.00	.00	.00	1.00
	Accountant III	2.00	2.00	1.00	.00	.00
	Administrative Assistant	.00	1.00	1.00	.00	.00
	Appraisal Intern I	5.00	4.00	.00	5.00	7.00
	Appraisal Intern II	3.00	6.00	5.00	2.00	.00
	Appraisal Intern III	.00	.00	3.00	3.00	4.00
	Appraisal Specialist	.00	.00	2.00	3.00	3.00
	Appraisal Supervisor	1.00	1.00	1.00	1.00	1.00
	Appraisal Technician I	.00	.00	.00	1.00	1.00
	Appraisal Technician II	3.00	3.00	1.00	1.00	1.00
	Assistant Fiscal Officer	2.00	2.00	2.00	2.00	2.00
	Asst Director of Administratn	4.00	3.00	.00	2.00	2.00
	Chief Deputy Fiscal Officer	.80	.80	.80	.80	.80
	Chief Fiscal Officer	1.00	1.00	4.00	2.00	2.00
	Chief of Staff - Fiscal Office	.50	.50	.50	.50	.50
	Clerical Specialist I	2.00	.00	2.00	2.00	4.00
	Clerical Specialist II	1.00	2.00	1.00	2.00	2.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20560-1235					
<i>Clerical Supervisor 1</i>	.00	.00	.00	1.00	1.00
<i>Clerk 1</i>	.00	.00	.00	.00	1.00
<i>Clerk 2</i>	.00	1.00	.00	.00	.00
<i>Clerk I</i>	10.00	10.00	11.00	5.00	8.00
<i>Clerk II</i>	1.00	.00	4.00	5.00	3.00
<i>Clerk III</i>	4.00	4.00	1.00	2.00	4.00
<i>Clerk IV</i>	7.00	4.00	5.00	5.00	4.00
<i>Comprehensive Planner Res/Anl</i>	1.00	1.00	.00	.00	.00
<i>Deputy Fiscal Officer</i>	4.50	4.50	7.80	7.80	8.40
<i>Director of Administration</i>	1.00	1.00	1.50	1.10	1.00
<i>Executive Assistant 1</i>	2.00	2.00	2.00	2.00	1.00
<i>Fiscal Officer 3</i>	1.00	1.00	.00	.00	.00
<i>Human Resource Administrtr-HRD</i>	.50	.50	.00	.00	.00
<i>Office Manager</i>	2.00	2.00	2.00	2.50	2.50
<i>Permit Technician</i>	1.00	1.00	1.00	1.00	.00
<i>Purchasing Agent</i>	.30	.30	.00	.00	.00
<i>Software Engineer</i>	.00	.00	.00	.00	.50
<i>Spec Projects Appraisal Spec</i>	1.00	1.00	1.00	1.00	1.00
<i>Special Projects Coordinator</i>	1.00	1.00	1.00	1.00	1.00
<i>Support Services Administrator</i>	2.00	2.00	.00	.00	.00
<i>Utility Clerk</i>	.00	1.00	1.00	1.00	.00
ORGANIZATION TOTAL 20560-1235	64.60	64.60	63.60	63.70	67.70



FISCAL OFFICE

Fund: Real Estate Assessment 20560
Departments: Fiscal Office-Real Estate Assessmnt 1235

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	3,000	3,000	3,000	3,000	3,000
Salaries-Employees	20501	2,817,525	3,035,399	3,333,200	3,515,000	3,515,000
Overtime	20525	70,413	0	0	125,000	125,000
Fringe Benefits	25501	1,276,620	1,337,301	1,458,000	1,590,000	1,590,000
Internal Services	30401	1,003,344	955,937	1,300,000	1,300,000	1,300,000
Supplies	30501	28,261	31,888	45,000	45,000	45,000
Travel	37501	9,634	5,685	15,000	15,000	15,000
Vehicle Fuel/Repair	40501	255	9,959	25,000	25,000	25,000
Contract Services	45501	361,374	241,934	402,900	444,500	444,500
Rentals	54501	30,974	57,900	58,500	59,100	59,100
Advertising/Printing	58501	46,169	24,758	50,000	125,000	125,000
Other	60501	280,489	249,633	325,000	325,000	325,000
Equipment	70501	31,459	35,724	100,000	100,000	100,000
Capital Outlay	78501	272,182	167,850	0	0	0
Transfers Out	84999	2,114,232	0	0	0	0
DEPARTMENT TOTAL 20560-1235		<u>8,345,930</u>	<u>6,156,970</u>	<u>7,115,600</u>	<u>7,671,600</u>	<u>7,671,600</u>



Real Estate Assessment Fund
Fund: Real Estate Assessment 20560
Department: Real Estate Assessment 1235

CONTRACT SERVICES

TOTAL CONTRACT SERVICES COSTS: \$444,500.00

Real Estate Assessment
Department

20560
Fund

1235
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
<u>Ward & Associates</u>	<u>2019 New Construction</u>		<u>120,000.00</u>	
<u>Lexis Nexis</u>	<u>Research</u>		<u>6,000.00</u>	
<u>Spatialest</u>	<u>Appraisal Software</u>		<u>49,000.00</u>	
<u>Misc</u>			<u>250,000.00</u>	
<u>Harris Govern</u>	<u>Projected Travel Expenses</u>		<u>19,500.00</u>	



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Real Estate Discount Administration					
Organization: Fiscal Office-R.E.D. Admin					
10035-1313					
10035-1313 Accountant 2	1.00	1.00	.00	.00	.00
Accountant 3	.00	.00	1.00	1.00	.00
Clerk III	.00	.00	.00	.00	1.00
ORGANIZATION TOTAL 10035-1313	1.00	1.00	1.00	1.00	1.00



FISCAL OFFICE

Fund: Real Estate Discount Administration 10035

Departments: Fiscal Office-R.E.D. Admin 1313

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	44,822	47,034	48,500	37,400	37,400
Fringe Benefits	25501	23,901	23,862	25,700	25,300	25,300
Internal Services	30401	2,052	1,636	5,000	5,000	5,000
Supplies	30501	0	338	5,000	5,000	5,000
Advertising/Printing	58501	0	0	5,000	5,000	5,000
DEPARTMENT TOTAL 10035-1313		<u>70,776</u>	<u>72,870</u>	<u>89,200</u>	<u>77,700</u>	<u>77,700</u>



FISCAL OFFICE

Fund: Recorder Equipment 10020
Departments: Fiscal Office-Recording Equipment 1238

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Internal Services	30401	80,000	0	88,000	90,000	90,000
Contract Services	45501	12,765	1,590	1,700	1,800	1,800
Equipment	70501	3,010	1,400	20,000	0	0
DEPARTMENT TOTAL 10020-1238		<u>95,775</u>	<u>2,990</u>	<u>109,700</u>	<u>91,800</u>	<u>91,800</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Foreclosure Education & Prevention					
Organization: Fiscal Office Foreclosure Task Force					
10168-1225					
10168-1225 Clerk 1	.00	1.00	.50	.80	.00
Clerk 2	1.00	.00	.00	.00	.00
Clerk I	.00	.00	.00	.00	.50
ORGANIZATION TOTAL 10168-1225	1.00	1.00	.50	.80	.50



FISCAL OFFICE

Fund: Foreclosure Education & Prevention 10168

Departments: Fiscal Office Foreclosure Task Forc 1225

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	15,557	0	23,300	15,400	15,400
Fringe Benefits	25501	6,588	4	9,500	6,400	6,400
Internal Services	30401	0	0	0	0	0
Supplies	30501	0	0	0	0	0
Other	60501	0	0	0	0	0
DEPARTMENT TOTAL 10168-1225		<u>22,145</u>	<u>4</u>	<u>32,800</u>	<u>21,800</u>	<u>21,800</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
<i>Fund: Expedited Foreclosure</i>						
<i>Organization: Expedited Foreclosure</i>						
<i>10178-1228</i>						
<i>10178-1228</i>	<i>Administrative Staff Advisor 1</i>	1.00	.00	1.00	.00	.00
	<i>Administrative Staff Advisor 2</i>	.00	1.00	.00	.00	.00
	<i>Support Services Administrator</i>	.00	.00	.00	1.00	1.00
ORGANIZATION TOTAL 10178-1228		1.00	1.00	1.00	1.00	1.00



FISCAL OFFICE

Fund: Expedited Foreclosure 10178
Departments: Expedited Foreclosure 1228

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	29,372	1,096	58,800	60,600	60,600
Fringe Benefits	25501	11,009	176	27,400	28,300	28,300
Internal Services	30401	163	0	10,000	10,000	10,000
Supplies	30501	7	7,174	20,000	20,000	20,000
Travel	37501	1,412	4,107	10,000	10,000	10,000
Contract Services	45501	1,400	8,723	10,000	10,000	10,000
Rentals	54501	20,797	21,000	22,000	22,000	22,000
Advertising/Printing	58501	0	0	5,000	5,000	5,000
Other	60501	0	2,912	5,000	5,000	5,000
Equipment	70501	22,642	65,000	35,000	10,000	10,000
Transfers Out	84999	200,000	0	0	0	0
DEPARTMENT TOTAL 10178-1228		<u>286,803</u>	<u>110,187</u>	<u>203,200</u>	<u>180,900</u>	<u>180,900</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

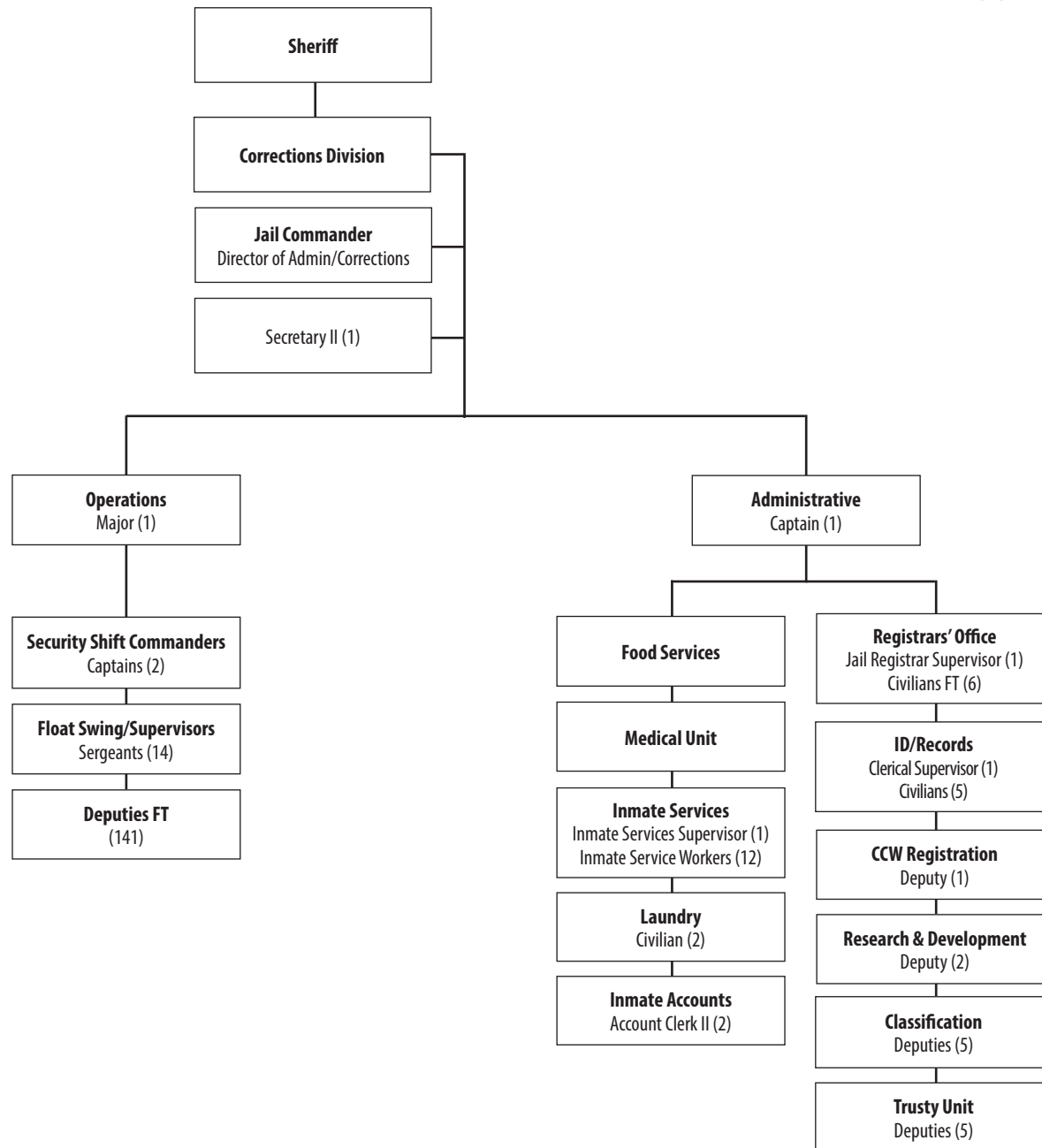
SHERIFF



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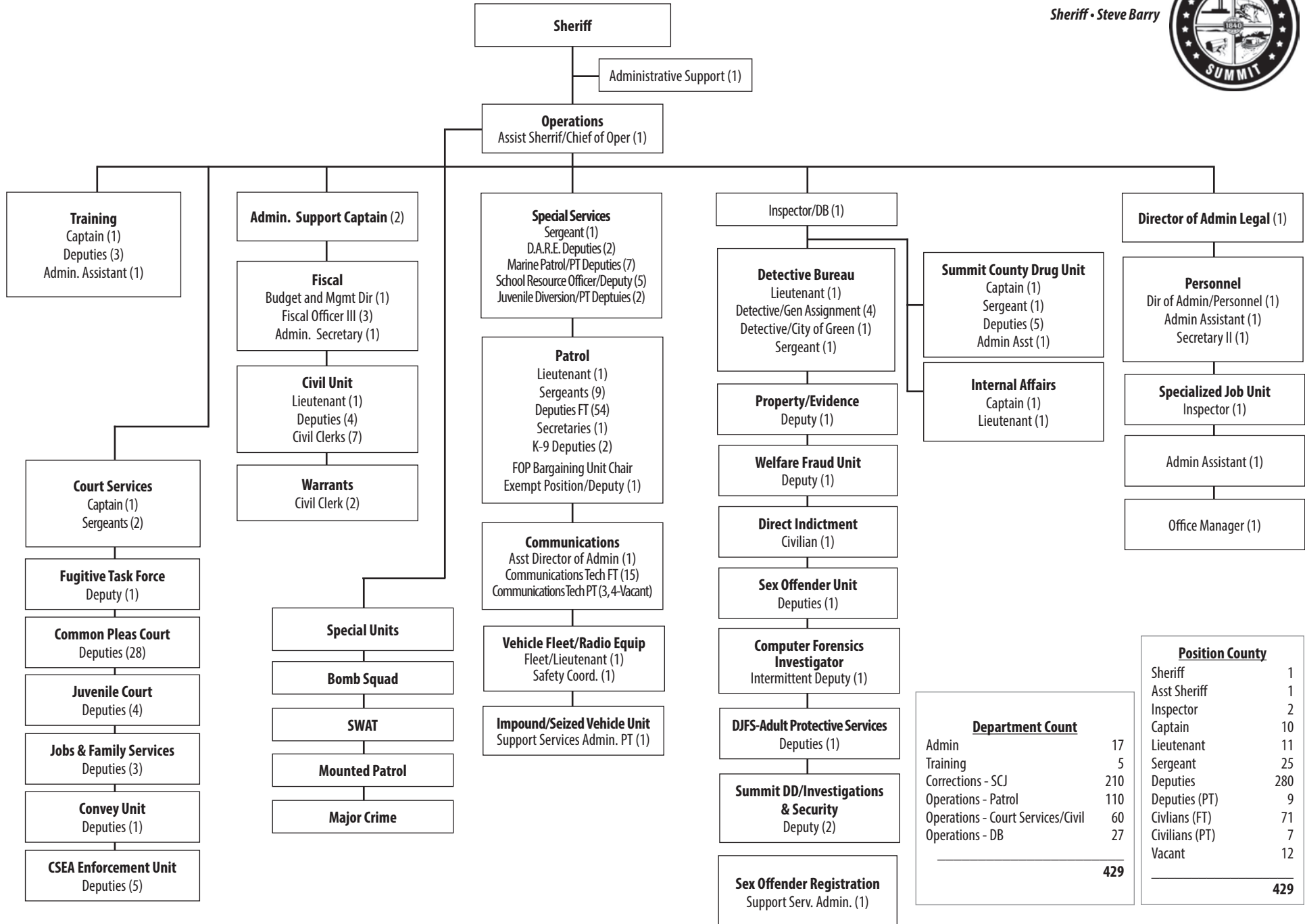
OFFICE OF THE SHERIFF

Sheriff • Steve Barry



OFFICE OF THE SHERIFF

Sheriff - Steve Barry



Department Count	
Admin	17
Training	5
Corrections - SCJ	210
Operations - Patrol	110
Operations - Court Services/Civil	60
Operations - DB	27
Total	429

Position County	
Sheriff	1
Asst Sheriff	1
Inspector	2
Captain	10
Lieutenant	11
Sergeant	25
Deputies	280
Deputies (PT)	9
Civilians (FT)	71
Civilians (PT)	7
Vacant	12
Total	429



Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Sheriff is tasked with the responsibility of preserving the public peace which can only be accomplished through the combined efforts of all sworn and civilian personnel. The Administrative Division of the Sheriff's Office provides support to all Divisions/Bureaus of the Sheriff's Office such as Patrol, Detective Bureau, Civil Bureau, Court Services, and Communications. Administrative staff is assigned in such areas as clerical support, personnel, finance, payroll, community relations, legal affairs, and internal audits and reviews.

General Powers and duties of the Sheriff, as required by the Ohio Revised Code, require the Sheriff to bring those persons guilty of any breach of peace before the Court of Common Pleas. The Court Services deputies serve fourteen Common Pleas Judges and are primarily responsible to transport prisoners to and from the jail and other specified facilities in a timely and safe manner. The O.R.C. also requires the Sheriff to serve all warrants, writs, and other documents received by the courts. A large quantity of documents received includes Domestic and Civil Orders of Protection.

Federal mandates require sex offenders to register their address according to the schedule establish by their designated classification as well as any time they have a change of address. The Sex Offender Unit is tasked with maintaining the registry and compliance of over 1,200 registered sex offenders in Summit County. This also includes providing community notification to residences when sex offenders move into the neighborhood.

PROGRAM GOALS & OBJECTIVES

1	To provide the safest environment possible for all citizens.
2	To maintain efficient operations within all Divisions/Bureaus of the Sheriff's Office.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Total inmate transports	Provide for safe and secure movement of all inmates	2018 – 14,428	2019-15,320
Total papers processed and served	Serve all warrants, writs, and documents timely and efficiently	2018 – 36,306	2019-37,192
Total Sex Offenders Registrations completed	Ensure proper registration of all sex offenders is conducted and maintained	2018- 2,636	2019- 2,678



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
SHERIFF						
Fund: General Fund						
Organization: Sheriff						
	10003-3001					
10003-3001	Admin Support - SHF	3.00	2.00	2.00	1.00	1.00
	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
	Administrative Secretary	.00	.00	1.00	1.00	1.00
	Assistant Sheriff	.00	.00	.00	1.00	1.00
	Asst Director of Administratn	1.00	2.00	1.00	1.00	1.00
	Attorney	1.00	.00	.00	.00	.00
	Budget Management Director	1.00	1.00	1.00	1.00	1.00
	Chief/Asst. Sheriff	.00	.00	1.00	.00	.00
	Civil Clerk I	2.00	2.00	3.00	1.00	.00
	Civil Clerk II	5.00	5.00	4.00	6.00	9.00
	Communication Technician I	4.00	6.00	6.00	6.00	5.00
	Communication Technician II	.00	.00	.00	.00	1.00
	Communications Supervisor	1.00	1.00	2.00	.00	.00
	County Sheriff	1.00	1.00	1.00	1.00	1.00
	Dir of Administration - Legal	1.00	1.00	1.00	1.00	1.00
	Director of Administration	.00	1.00	.00	1.00	1.00
	Fiscal Officer 3	3.95	3.95	2.99	2.99	2.99
	Fleet Com/Saf Equip Insp - SHF	1.00	1.00	1.00	.00	.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-3001					
<i>Lieutenant</i>	.00	.00	.91	.00	.00
<i>Office Manager</i>	.00	1.00	1.00	1.00	1.00
<i>Safety Coordinator</i>	.00	.00	.00	1.00	1.00
<i>Secretary II</i>	1.00	1.00	1.00	1.00	.00
<i>Secretary III</i>	2.00	2.00	2.00	1.00	.00
<i>Sheriff Captain</i>	2.00	2.00	2.00	2.00	3.00
<i>Sheriff Deputy</i>	43.00	44.00	44.00	46.00	50.00
<i>Sheriff Lieutenant</i>	4.00	4.00	4.00	4.91	4.91
<i>Sheriff Major</i>	1.00	1.00	.00	.00	.00
<i>Sheriff Sergeant</i>	7.00	7.00	8.91	6.91	6.91
<i>Sheriff's Inspector</i>	2.00	1.00	1.00	2.00	2.00
<i>Support Services Administrator</i>	1.00	1.00	.00	.00	.00
ORGANIZATION TOTAL 10003-3001	89.95	92.95	93.81	91.81	96.81



SHERIFF

Fund: General Fund 10003
Departments: Sheriff 3001

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	90,000	90,000	122,000	122,000	122,000
Salaries-Employees	20501	5,942,427	6,024,176	6,051,900	6,597,600	6,597,600
Overtime	20525	292,369	231,880	154,000	234,000	234,000
Fringe Benefits	25501	2,524,514	2,531,006	2,570,700	2,829,300	2,836,200
Internal Services	30401	94,084	104,947	120,000	125,100	125,100
Supplies	30501	65,530	46,494	50,000	50,000	50,000
Travel	37501	600	0	1,000	1,000	1,000
Vehicle Fuel/Repair	40501	172,309	181,584	200,000	200,000	200,000
Contract Services	45501	196,745	211,806	292,300	231,900	231,900
Other	60501	103,547	77,747	107,100	118,800	118,800
Local Grant Match	65107	165,200	165,200	165,200	165,200	165,200
Equipment	70501	16,342	45,729	30,000	65,000	65,000
DEPARTMENT TOTAL 10003-3001		<u>9,663,668</u>	<u>9,710,568</u>	<u>9,864,200</u>	<u>10,739,900</u>	<u>10,746,800</u>



Sheriff - General Administration
Fund: General Fund 10003
Department: Sheriff - General Administration 3001

TOTAL CONTRACT SERVICES COSTS: \$231,887.00

<u>Sheriff-General Office</u> Department		<u>10003</u> Fund		<u>3001</u> Org	
Vendor	Item/Age	Type of Contract/Term	Cost		Other Information
<u>Graphic Enterprises</u>	<u>COPIER</u>	<u>1/1/20-12/31/20</u>	<u>\$ 10,000</u>		
<u>LEADS</u>	<u>BMV COMMUNICATIONS</u>	<u>1/1/20-12/31/20</u>	<u>\$ 10,000</u>		
<u>Cogent</u>	<u>Web check machine</u>	<u>1/1/20-12/31/20</u>	<u>\$ 4,000</u>		
<u>PRISONER TRANSPORTATION</u>	<u>101,000. + 42,000 adder CSEA IV-d contract</u>		<u>\$ 61,000</u>		
<u>FOJ 50% OF SHERIFF'S SALARY -12.5% (ORC 325.071)</u>			<u>\$ 53,358</u>		<u>(Salary same as last year)</u>
<u>MOTOROLA</u>	<u>DISPATCH CENTER CONSC</u>	<u>1/1/20-12/31/20</u>	<u>\$ 45,729</u>		<u>Per B. Nelsen</u>
<u>ARBITRATORS</u>	<u>VARIOUS VENDORS/GRIEVENCES</u>		<u>\$ 20,000</u>		
<u>CAD</u>	<u>Shared costs with Akron</u>	<u>1/1/20-12/31/20</u>	<u>\$ 10,000</u>		<u>Per B Nelsen</u>
<u>Paladin - Pro watch</u>	<u>Annual Support Court hs</u>	<u>1/1/20-12/31/20</u>	<u>\$ 2,550</u>		
<u>Lexis Nexis Risk Sol</u>			<u>\$ 10,050</u>		
<u>Cellebrite</u>	<u>software supp for Cell P</u>	<u>1/1/20-12/31/20</u>	<u>\$ 4,000</u>		
<u>Cellebrite</u>	<u>Phone Forensics investigations</u>				
<u>Park Place</u>	<u>Extended hardware for service</u>	<u>1/1/120-12/31/20</u>	<u>\$ 1,200</u>		



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Jail Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

In accordance with Section 341 of the Ohio Revised Code, the Summit County Sheriff is empowered as the keeper of the County Jail. The Summit County Jail is classified by the State of Ohio as a "full service" detention center. That means it is operated twenty-four (24) hours a day, three hundred sixty-five (365) days a year. It is, therefore, required that the facility be properly staffed for the safety and protection of the inmates and staff. The Jail must comply with Minimum Standards for Jails in Ohio, contained in rules 5120:1-8-01 to 5120:1-12-19 of the Ohio Administrative Code. Minimum Standards establish those minimum conditions necessary to ensure the safe, efficient, effective, and legal operation of a jail.

Support Services staff provide mandated services in the jail that include mental health treatment, food services, programming, and medical treatment. Sworn staff is responsible for the security operations. State of the art security and surveillance equipment including closed circuit television cameras, computerized electronic door control and alarm systems, and radio communication systems assist deputies in monitoring all movement throughout the facility. Aside from the advanced technology available to staff, the key elements to the effective management of the jail are use of good communication skills and continued training and education in modern methods of inmate management.

PROGRAM GOALS & OBJECTIVES

1	Ensure jail operations are in compliance "Minimum Standards for Jails."
2	Maintain proper staffing in order to provide a safe and secure environment for all staff, inmates, and visitors of the jail.
3	Provide sufficient staffing in order to provide all required programs in services required by Minimum Standards.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Jail Population control	Efficiently book and release inmates	2018-Booked 10,878 Released 10,045	2019- Booked-11,109 Released-11,025
Jail Security	To insure safety of inmates and staff and eliminate jail incidents	2018- Assaults-28 Fights-3	2019- Assaults-25 Fights-5



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Sheriff-Jail					
10003-3003					
10003-3003					
<i>Administrative Assistant</i>	.00	1.00	1.00	1.00	1.00
<i>Clerical Supervisor 1</i>	1.00	.00	.00	.00	.00
<i>Clerk Typist II</i>	3.00	4.00	3.00	4.00	4.00
<i>Data Entry Operator II</i>	1.00	.00	.00	.00	.00
<i>Director of Admin-Corrections</i>	.00	.00	1.00	.00	.00
<i>Director of Administration</i>	.00	.00	.00	1.00	1.00
<i>Inmate Services Supervisor</i>	1.00	1.00	1.00	1.00	1.00
<i>Inmate Services Worker I</i>	1.00	3.00	3.00	7.00	7.00
<i>Inmate Services Worker II</i>	4.00	4.00	2.00	2.00	2.00
<i>Jail Population Control Coord</i>	1.00	1.00	.00	.00	.00
<i>Jail Registrar I</i>	1.00	3.00	4.00	2.00	1.00
<i>Jail Registrar II</i>	3.00	1.00	.00	2.00	3.00
<i>Jail Registrar Supervisor</i>	.00	.00	1.00	.00	.00
<i>Laundry Worker I</i>	2.00	2.00	2.00	2.00	2.00
<i>Major</i>	.00	.00	.00	.00	1.00
<i>Secretary II</i>	1.00	.00	.00	1.00	1.00
<i>Secretary III</i>	1.00	2.00	2.00	1.00	.00
<i>Sheriff Captain</i>	2.00	4.00	8.00	7.00	4.00
<i>Sheriff Deputy</i>	164.00	163.00	161.00	157.00	153.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-3003 Sheriff Lieutenant	9.00	7.00	5.00	5.00	6.00
Sheriff Major	1.00	1.00	.00	.00	.00
Sheriff Sergeant	11.00	11.00	11.00	12.00	14.00
Support Services Administrator	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 10003-3003	208.00	209.00	206.00	206.00	202.00



SHERIFF

Fund: General Fund 10003
Departments: Sheriff-Jail 3003

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	11,906,444	12,078,698	12,732,800	12,559,800	12,559,800
Overtime	20525	891,283	1,134,419	325,000	640,000	640,000
Fringe Benefits	25501	4,947,133	4,937,554	5,042,000	5,105,000	5,105,000
Internal Services	30401	66,037	69,968	70,000	71,600	71,600
Supplies	30501	203,683	199,195	180,000	200,000	200,000
Travel	37501	1,000	0	0	1,000	1,000
Vehicle Fuel/Repair	40501	30,943	70,450	60,000	80,000	80,000
Contract Services	45501	3,169,458	3,059,845	3,320,400	3,040,000	3,040,000
Other	60501	272,063	294,922	307,500	318,600	318,600
Equipment	70501	37,631	38,908	40,000	70,000	70,000
DEPARTMENT TOTAL 10003-3003		<u>21,525,675</u>	<u>21,883,960</u>	<u>22,077,700</u>	<u>22,086,000</u>	<u>22,086,000</u>



Sheriff-Corrections
Fund: General Fund 10003
Department: Sheriff-Corrections 3003

TOTAL CONTRACT SERVICES COSTS: \$3,039,964.00

<u>Sheriff-Jail</u> <u>Department</u>		<u>10003</u> <u>Fund</u>		<u>3003</u> <u>Org</u>
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
<u>Graphic Enterprises</u>	<u>Copiers</u>	<u>1/1/20-12/31/20</u>	<u>\$ 14,000</u>	
<u>Southern Health Partners</u>	<u>Jail Medical Second renewal</u>	<u>1/1/20-12/31/20</u>	<u>\$ 2,012,764</u>	<u>2nd renewal</u>
<u>Akron University</u>	<u>Inmate Legal</u>	<u>1/1/20-12/31/20</u>	<u>\$ 33,000</u>	
<u>Aramark Food</u>	<u>Jail Food*</u>	<u>12/1/19-11/30/20</u>	<u>\$ 800,000</u>	<u>4th final renewl for 2020</u>
<u>Keefe Supply</u>	<u>Inmate Commissary</u>	<u>1/1/20-12/31/20</u>	<u>\$ 20,000</u>	
<u>Relias Learning</u>	<u>online training per audit</u>	<u>1/1/20-12/31/20</u>	<u>\$ 28,000</u>	
<u>Sound Com</u>	<u>Maintenance of Closed Circuit</u>	<u>1/1/20-12/31/20</u>	<u>\$ 10,000</u>	
<u>B&C Communications</u>	<u>Radio Maintenance Jail</u>		<u>\$ 6,000</u>	
<u>Identix/ Dynamic Imaging</u>	<u>Maint/Fingerprint Machine/An</u>	<u>1/1/20-12/31/20</u>	<u>\$ 10,000</u>	
<u>International Inst.</u>	<u>Interpreting Services</u>		<u>\$ 2,000</u>	
<u>Praxair/ Silco</u>	<u>Fire Extinguishers/Inspections</u>		<u>\$ 1,200</u>	
<u>L3</u>	<u>X-Ray Machine Instr/Maint</u>	<u>1/1/20-12/31/20</u>	<u>\$ 3,000</u>	
	<u>Sexual Preditor Notifications</u>			
<u>Offender Watch</u>	<u>Presort/Mailing Labels</u>	<u>1/1/20-12/31/20</u>	<u>\$ 50,000</u>	
<u>Personell system</u>		<u>2020</u>	<u>\$ 30,000</u>	
<u>Correc Tek & Beacin</u>	<u>maintenance agreement</u>	<u>1/1/20-12/31/20</u>	<u>\$ -</u>	<u>moved to OIT budget</u>
<u>General Encumbrance for</u>	<u>Inmate Boarding Geuaga</u>	<u>1/1/20-12/31/20</u>	<u>\$ 20,000</u>	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Marine Patrol Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Office Marine Patrol funding is provided by a grant from the Ohio Division of Watercraft with matching funds from Summit County. During participation in the State Marine Patrol Grant Program, with local Marine Patrols from across Ohio, Summit County has been recognized as the Outstanding Marine Patrol twelve times.

The Marine Patrol is a seasonal operation. Activities include boater education programs, marine law enforcement training, public speaking for boating and community organizations, safety equipment inspections, litter prevention programs, boat theft prevention programs, safety recall notifications and traditional marine law and alcohol enforcement.

The Sheriff's Office Marine Patrol is the primary law enforcement agency on the waters of Portage Lakes State Park. The mission of the Summit County Sheriff's Marine Patrol is to maintain a safe recreational boating environment for Summit County residents and visitors. We will accomplish this goal by being world class in our methods and a leader in our profession.

PROGRAM GOALS & OBJECTIVES

1	Educate the public on proper and safe boating guidelines.
2	Bring awareness to the dangers of boating under the influence as well as reduce the number of alcohol and drug-related accidents.
3	To maintain a safe recreational boating environment for Summit County residents and visitors.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Safety Inspections conducted	Educate the public on proper and safe boating guidelines	2018 –inspections-393	2019- inspections-425
Warnings Issued	Maintain a safe recreational boating environment	2018- warnings-847	2019- warnings-754

**SHERIFF**

Fund: General Fund 10003
Departments: Sheriff-Marine Patrol 3007

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	27,498	31,603	31,533	30,000	30,000
Fringe Benefits	25501	5,599	5,758	6,500	8,000	8,000
Other	60501	9,160	6,419	7,300	6,000	6,000
DEPARTMENT TOTAL 10003-3007		<u>42,256</u>	<u>43,780</u>	<u>45,333</u>	<u>44,000</u>	<u>44,000</u>



PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Court and Special Services Bureau has the responsibility of providing security at each entrance of the Common Pleas Court House which consists of the General Division, Probate Division and Domestic Division. Deputies assigned to the security stations are tasked with the responsibility of ensuring no unauthorized or dangerous items are brought into the courthouse. All persons entering the courthouse are required to pass through a magnetometer (metal detector) and all packages, purses, and briefcases are scanned by an x-ray machine.

Additionally, deputies are responsible for providing security within each of the court rooms during hearings, trials, and call days. Deputies guard prisoners brought over from the jail to appear in court as well as take new arrestees into custody as ordered by the judge.

PROGRAM GOALS & OBJECTIVES

1	To provide security to the courthouse by screening visitors for unauthorized items and/or suspicious packages.
2	To maintain a safe and secure environment for judges, staff, and visitors in courtrooms during hearings, trials, and call days.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of persons screened at security stations	To search for unauthorized or dangerous items being brought into the courthouse	2018 – 569,955 persons screened	2019- 576,516 persons screened
Number of inmates that appeared in Common Pleas Court	Maintain security of inmates transported from jail for court appearance	2018 -10,015 inmates appeared	2019- 11,022 inmates appeared



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Sheriff-Court Security					
10003-3012					
10003-3012 Sheriff Deputy	7.00	7.00	7.00	7.00	7.00
ORGANIZATION TOTAL 10003-3012	7.00	7.00	7.00	7.00	7.00
*TOTAL SHERIFF	304.95	308.95	306.81	304.81	305.81



SHERIFF

Fund: General Fund 10003
Departments: Sheriff-Court Security 3012

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	430,564	431,786	445,300	459,200	459,200
Overtime	20525	8,160	2,885	11,000	11,000	11,000
Fringe Benefits	25501	182,188	180,650	180,000	197,000	197,000
Supplies	30501	1,810	5,810	9,600	10,000	10,000
Travel	37501	100	0	0	100	100
Other	60501	9,250	8,555	11,900	12,600	12,600
Equipment	70501	12,531	286	5,000	5,000	5,000
DEPARTMENT TOTAL 10003-3012		<u>644,603</u>	<u>629,972</u>	<u>662,800</u>	<u>694,900</u>	<u>694,900</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Police Rotary Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Office contracts with several jurisdictions to provide policing and dispatch services including the City of Green, Coventry Township, Northfield Center Township, Twinsburg Township and the Akron Canton Airport. The Sheriff's Office also contracts to provide security, law enforcement, and investigative services to Dept. of Job and Family Service, Developmentally Disabilities Board, and Adult Protective Services.

The Communications Bureau responds to incoming 911 calls and answers eight additional non-emergency lines as well. In addition to contracted communities, the Communications Bureau provides dispatch services to Springfield Township Police, Metro Parks, and Northfield Center Township Fire Department. The Communication Center provides radio communication and support to the Humane Society, Juvenile Court Probation employees and Children's Services Bureau. The Communications Center serves as the point of contact for several emergency resources including Activation of the Summit County Special Operations Response Teams comprised of firefighters who possess specialized training in the fields of hazardous material response, trench rescue, water rescue, rope rescue, confined space rescue and structural collapse rescue; the Crime Stoppers Program; Activation of the Emergency Alert Radio Notification used to issue Amber alerts and warn citizens of other emergencies; and manage the Reverse Alert Telephone Notification System used to alert citizens to emergencies in specific neighborhoods.

PROGRAM GOALS & OBJECTIVES

1	To prevent crime through high visibility and proactive enforcement in order to provide the safest environment possible for residents and the community.
2	To utilize all available emergency resources to provide citizens with safe, expedient, and accurate response to incidents.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Dispatched Calls for Service	Provide quality law enforcement services to contracted districts	2018- 85,784	2019-87,225
Non-Emer. Phone Lines Answered	Provide citizens a means for reporting non-emergency incidents	Approximately 210,000 per year	



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
Fund: Sheriff's Policing Rotary						
Organization: Sheriff's Policing Rotary						
10125-3025						
10125-3025	Communication Technician I	2.00	1.00	2.00	.00	.00
	Communication Technician II	9.00	8.00	8.00	9.00	9.00
	Direct Indictment Prog Liaison	1.00	1.00	1.00	1.00	1.00
	Sheriff Deputy	60.00	58.00	59.00	60.00	60.00
	Sheriff Sergeant	7.00	7.00	7.00	7.00	7.00
ORGANIZATION TOTAL 10125-3025		79.00	75.00	77.00	77.00	77.00

**SHERIFF**

Fund: Sheriff's Policing Rotary 10125
Departments: Sheriff's Policing Rotary 3025

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	4,713,287	4,706,466	4,968,400	5,186,900	5,186,900
Overtime	20525	171,613	133,268	88,600	160,700	160,700
Fringe Benefits	25501	2,167,663	1,957,739	2,333,300	2,228,600	2,228,600
Internal Services	30401	3,000	5,147	9,000	19,000	19,000
Supplies	30501	27,486	7,309	65,000	65,000	65,000
Travel	37501	276	0	1,000	1,000	1,000
Vehicle Fuel/Repair	40501	263,533	284,753	350,000	350,000	350,000
Contract Services	45501	19,302	178,028	174,216	136,900	136,900
Insurance	52501	32,113	40,000	40,000	40,000	40,000
Other	60501	92,143	278,997	113,900	258,000	258,000
Equipment	70501	283,823	94,470	240,460	102,000	102,000
DEPARTMENT TOTAL 10125-3025		<u>7,774,240</u>	<u>7,686,177</u>	<u>8,383,876</u>	<u>8,548,100</u>	<u>8,548,100</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Training Rotary

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Summit County Sheriff's Office Training Bureau is dedicated to providing progressive, innovative, state of the art training and educational information to all personnel of the Summit County Sheriff's Office, other law enforcement and safety forces, as well as additional training that benefits the citizens of Summit County. The Training Bureau offers a variety of basic, intermediate and advanced law enforcement programs which includes but is not limited to 40 hours of mandatory in-service training/firearms qualifications for sworn personnel, advanced training skill classes, precision firearms skills enhancement training, K-9 training, tactical & SWAT training, defensive driving courses, and specialized courses for local, state and federal agencies. Additional instruction is offered to the citizens of Summit County on a vast array of topics for all age groups including a Citizen's Academy, Refuse to Be a Victim classes, First Aid/ CPR, and Teen Driving classes just to name a few.

PROGRAM GOALS & OBJECTIVES

1	Ensure sworn personnel receive mandatory updates and qualifications required by OPOTA.
2	Develop and expand training programs to benefit the Sheriff's Office, other agencies and the citizens of Summit County.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of hours of training conducted	Provide training and educational information to personnel, other agencies, and citizens	2018 – 30,588 hours	2019-34,213 hours

**SHERIFF**

Fund: Sheriff's Training Rotary 10126
Departments: Sheriff's Training Rotary 3028

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	5,704	17,633	40,000	40,000	40,000
Other	60501	9,000	0	10,000	10,000	10,000
Equipment	70501	35,228	49,782	35,000	0	0
DEPARTMENT TOTAL 10126-3028		<u>49,931</u>	<u>67,415</u>	<u>85,000</u>	<u>50,000</u>	<u>50,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Foreclosure Rotary Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The general powers of the Sheriff as indicated in the Ohio revised Code state the sheriff is responsible for executing all warrants, writs, and other process directed to the sheriff by any proper and lawful authority. The Sheriff's Office processes foreclosure documents that are received from Summit County, other Ohio Clerks of Court and the Summit County Prosecutor's Office that order the Sheriff's Office to advertise and sell properties for mortgage and delinquent tax foreclosures. The court prepares and executes the "Writ of Possession" that orders the eviction process after the foreclosure sale has concluded. Mortgage Sale is when the owner defaults on their loan and the mortgage company/bank begins the foreclosure process. Delinquent Tax Sale is when real estate taxes are delinquent and the prosecutor begins foreclosure action. Prosecutor Sale is an order from the County Prosecutor to the Sheriff to sell a property that has been seized or confiscated which is then sold for restitution.

PROGRAM GOALS & OBJECTIVES

1	Improve efficiency in service and processing of summons, warrants, and writs as directed by courts.
2	Decrease time frame from court issued orders of sale to sale date.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Scheduled Sales	Improve efficiency of all Sheriff Sales	2018 – 1,591	2019 – 1,756
Evictions	Process eviction orders efficiently	2018 – 105	2019 - 147



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Sheriff's Foreclosure Rotary					
Organization: Sheriff's Foreclosure Rotary					
10127-3029					
10127-3029	Civil Clerk II	2.00	2.00	2.00	2.00
	Sheriff Deputy	3.00	3.00	.00	.00
	Sheriff Lieutenant	.88	.88	.00	.00
ORGANIZATION TOTAL 10127-3029		5.88	5.88	2.00	2.00



SHERIFF

Fund: Sheriff's Foreclosure Rotary 10127
Departments: Sheriff's Foreclosure Rotary 3029

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	334,022	82,212	85,700	89,200	89,200
Overtime	20525	2,128	45	100	0	0
Fringe Benefits	25501	168,833	39,890	47,300	44,800	44,800
Internal Services	30401	0	0	0	15,000	15,000
Supplies	30501	1,312	1,099	0	5,000	5,000
Vehicle Fuel/Repair	40501	0	0	0	10,000	10,000
Contract Services	45501	5,605	15,000	15,000	16,000	16,000
Other	60501	5,944	0	0	0	0
Equipment	70501	11,805	0	0	0	0
DEPARTMENT TOTAL 10127-3029		<u>529,649</u>	<u>138,245</u>	<u>148,100</u>	<u>180,000</u>	<u>180,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Inmate Welfare Fund Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

Inmate Services staff ensure the appropriate delivery of services and programs to inmates in the jail as required by the Ohio Department of Rehabilitation and Correction according to Jail Minimum Standards. Inmates are required to have access to television, exercise and equipment, table games, reading materials, and programming. The Commissary Services provides the means for inmates to purchase underclothing, food items, writing materials and personal hygiene items. Funds generated through the purchase of commissary by inmates are used to purchase supplies and equipment in order to provide the inmates with recreation and programming. The staff is responsible for processing all commissary ordered by inmates as well as delivery of commissary orders to inmates on housing units.

PROGRAM GOALS & OBJECTIVES

1	To provide required recreation and programming required by Ohio Jail Minimum Standards.
2	Provide support to staff in providing services to inmates.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Recreation and Programming	Provide recreation and programming	2018-1772 Library Books, 4775 Bible Study	2019-2156 Library Books, 4859 Bible Study
Commissary	Amount of commissary delivered to inmates	2018-\$747,304.00	2019-\$659,358.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
Fund: Inmate Welfare						
Organization: Sheriff-Inmate Welfare						
10131-3034						
10131-3034	Account Clerk II	2.00	2.00	2.00	2.00	2.00
	Inmate Services Worker I	.00	.00	.00	1.00	1.00
	Inmate Services Worker II	.00	.00	2.00	2.00	2.00
	Sheriff Deputy	.00	1.00	1.00	1.00	1.00
	Support Services Administrator	1.00	.00	.00	.00	.00
ORGANIZATION TOTAL 10131-3034		3.00	3.00	5.00	6.00	6.00

**SHERIFF**

Fund: *Inmate Welfare* **10131**
Departments: *Sheriff-Inmate Welfare* **3034**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	118,544	221,451	264,100	272,700	272,700
Overtime	20525	102	1,507	100	0	0
Fringe Benefits	25501	47,872	87,029	127,700	105,700	105,700
Supplies	30501	32,127	34,150	50,000	60,000	60,000
DEPARTMENT TOTAL 10131-3034		<u>198,645</u>	<u>344,137</u>	<u>441,900</u>	<u>438,400</u>	<u>438,400</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Child Support
Enforcement Agency-
Program: Building Security -
Process Serving**

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Child Support Enforcement Agency contracts with the Sheriff's Office for services to provide for the effective administration of the Child Support Enforcement Program. Two deputies are responsible for maintaining security within the CSEA work areas including the reception area, payment collections window, and staff work areas. Deputies are also responsible for transporting daily cash deposits to the bank.

Three deputies are responsible for maintaining process serving.

PROGRAM GOALS & OBJECTIVES

1	To provide a safe working environment for all staff and visitors.
2	To provide for secure transport of cash deposits to the bank.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of documents served	Ensure services of documents	2018- 4226	2019-4317



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
SHERIFF					
<i>Fund: Sheriff IV-D Process Serving</i>					
<i>Organization: IV-D Security</i>					
<i>10124-3024</i>					
<i>10124-3024</i>					
<i>Fiscal Officer 3</i>	.02	.05	.01	.01	.01
<i>Sheriff Deputy</i>	5.00	5.00	5.00	5.00	5.00
<i>Sheriff Lieutenant</i>	.05	.13	.09	.09	.09
<i>Sheriff Sergeant</i>	.00	.12	.09	.09	.09
ORGANIZATION TOTAL 10124-3024	5.07	5.30	5.19	5.19	5.19



SHERIFF

Fund: Sheriff IV-D Process Serving 10124
Departments: IV-D Security 3024

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	310,334	316,941	338,500	350,700	350,700
Overtime	20525	1,487	457	100	6,100	6,100
Fringe Benefits	25501	123,597	121,319	134,600	152,800	152,800
Travel	37501	0	0	0	0	0
Vehicle Fuel/Repair	40501	0	0	28,000	0	0
Contract Services	45501	0	0	23,700	23,700	23,700
Rentals	54501	0	0	20,500	14,200	14,200
Other	60501	7,500	500	8,500	9,000	9,000
Equipment	70501	3,055	2,870	12,500	12,500	12,500
DEPARTMENT TOTAL 10124-3024		<u>445,973</u>	<u>442,087</u>	<u>566,400</u>	<u>569,000</u>	<u>569,000</u>

**SHERIFF**

Fund: *Inmate Welfare* **10131**
Departments: *Sheriff-Inmate Welfare* **3034**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	118,544	221,451	264,100	272,700	272,700
Overtime	20525	102	1,507	100	0	0
Fringe Benefits	25501	47,872	87,029	127,700	105,700	105,700
Supplies	30501	32,127	34,150	50,000	60,000	60,000
DEPARTMENT TOTAL 10131-3034		<u>198,645</u>	<u>344,137</u>	<u>441,900</u>	<u>438,400</u>	<u>438,400</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Inmate Phone
Commission**

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

As required according to Ohio Jail Minimum Standards inmates are to be provided access to telephones for making personal and professional contact with persons on the outside. Telephones are located on all housing pods and are accessible during out of cell leisure time. All phone calls are recorded. Recordings are utilized for conducting investigations and aiding in the prosecution of perpetrators. Inmates are charged a per minute rate for all calls. The Sheriff's Office receives eighty-eight percent (88%) of the cost generated from each call made by an inmate. The revenue generated pays for the staffing and supply costs incurred for providing recordings to investigators and prosecutors.

PROGRAM GOALS & OBJECTIVES

1	To continue to provide recorded phone calls to investigators in conducting criminal investigations.
2	Aid prosecutors in obtaining convictions of offenders committing serious offenses in order to keep them off the streets making our community safer.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of phone calls by inmates	Provide inmates access to telephones as required by standards	2018 – 522,982 calls	2019 – 525,014 calls



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Inmate Phone Commission					
Organization: Sheriff-Jail					
10161-3003					
10161-3003					
Inmate Service Worker I	.00	.00	.00	.00	2.00
Sheriff Deputy	5.00	5.00	5.00	5.00	5.00
ORGANIZATION TOTAL 10161-3003	5.00	5.00	5.00	5.00	7.00



SHERIFF

Fund: *Inmate Phone Commission* **10161**
Departments: *Sheriff-Jail* **3003**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	303,653	315,659	323,300	401,800	401,800
Overtime	20525	5,857	17,463	4,000	10,000	10,000
Fringe Benefits	25501	148,591	136,200	152,800	189,700	189,700
Supplies	30501	0	0	0	50,000	50,000
Other	60501	7,633	8,978	8,500	9,000	9,000
DEPARTMENT TOTAL 10161-3003		<u>465,735</u>	<u>478,300</u>	<u>488,600</u>	<u>660,500</u>	<u>660,500</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Foreclosure Task Force

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

Sheriff's Office Investigators work to identify persons who have been victims of mortgage fraud and seek out illicit practices being conducted by predatory lenders. Offenders are arrested and prosecuted for their illegal business practices. Pro-active efforts have also been organized in order to educate the community and citizens about predatory lending and mortgage fraud.

PROGRAM GOALS & OBJECTIVES

1	Arrest and convict predatory lenders.
2	Identify victims of mortgage fraud.
3	Educate public on predatory lending and mortgage fraud.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Foreclosure Education & Prevention					
Organization: Sheriff Foreclosure Task Force					
10168-3014					
10168-3014 Secretary III	1.00	1.00	1.00	1.00	1.00
Sheriff Deputy	1.00	.00	1.00	.00	.00
ORGANIZATION TOTAL 10168-3014	2.00	1.00	2.00	1.00	1.00



SHERIFF

Fund: Foreclosure Education & Prevention 10168

Departments: Sheriff Foreclosure Task Force 3014

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	55,998	95,035	48,000	50,400	50,400
Fringe Benefits	25501	17,588	36,404	32,700	10,300	10,300
Supplies	30501	0	0	5,000	5,000	5,000
Other	60501	1,443	1,600	2,400	2,400	2,400
DEPARTMENT TOTAL 10168-3014		<u>75,029</u>	<u>133,039</u>	<u>88,100</u>	<u>68,100</u>	<u>68,100</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Concealed Carry
Weapon**

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

Under Ohio Revised Code, the Sheriff is responsible to distribute and process applications for Ohio residents who wish to obtain a license to carry a concealed weapon. Upon receipt of an application for a concealed handgun license, an application to renew a concealed handgun license, or an application for a concealed handgun license on a temporary emergency basis, the sheriff is responsible to conduct a criminal records check and an incompetency check of the applicant to determine whether the applicant has met the criteria specified in the Revised Code. The deputy completes the criminal records check and the incompetency records check through a fingerprint submission to bureau of criminal identification and investigation. A search of local municipal court records is conducted along with a verification of required training. This process takes approximately two weeks to complete from the time the applications is accepted until the license is issued to the applicant. The applications submitted are very inconsistent from year to year based on new applications submitted and the requirement of license renewal every five years. The deputy is also tasked with ensuring the revocation and/or suspension of licenses issued when notified of pending criminal charges on a licensee.

PROGRAM GOALS & OBJECTIVES

1	Ensure applications are processed in a timely manner.
2	Safeguard that background checks are accurately processed to prevent improper issuance of license.
3	Ensure issued licenses are in compliance with ORC.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of applications processed	Process all applications in a timely manner	2018 – 4,313	2019 – 4,267
Number licenses suspended/revoked	Ensure licensees are compliant w/ guidelines established by ORC	2018- 35	2019 - 33



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Concealed Weapon Administration					
Organization: Sheriff-Concealed Weapon Admin					
20007-3027					
20007-3027	Clerical Supervisor 2	1.00	1.00	1.00	1.00
	Clerk Typist 2	.00	.00	1.00	.00
	Clerk Typist II	1.00	.00	.00	1.00
	PT Clerk Typist II	.00	1.00	.00	.00
	Sheriff Deputy	.00	1.00	1.00	1.00
ORGANIZATION TOTAL 20007-3027		2.00	3.00	3.00	3.00



SHERIFF

Fund: *Concealed Weapon Administration 20007*
Departments: *Sheriff-Concealed Weapon Admin 3027*

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	124,265	147,389	158,300	131,900	131,900
Overtime	20525	0	54	0	0	0
Fringe Benefits	25501	54,520	61,319	65,000	53,400	53,400
Supplies	30501	4,618	7,803	20,000	10,000	0
Other	60501	0	0	0	1,800	0
Equipment	70501	2,556	0	0	10,000	0
DEPARTMENT TOTAL 20007-3027		<u>185,959</u>	<u>216,566</u>	<u>243,300</u>	<u>207,100</u>	<u>185,300</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: D.A.R.E.

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Sheriff's Office chooses to use the D.A.R.E. Program as its main drug prevention program. D.A.R.E. is the nation's largest drug prevention program. The primary focus of the 5th Grade program is to develop the capacities needed to enable students to take charge of their lives with particular emphasis on substance use and abuse. Students are taught to understand the many consequences of using alcohol, tobacco, marijuana, methamphetamine and inhalants on their developing brains and bodies, as well as the consequences for engaging in violent behavior. Students learn to develop and use communication and resistance skills to make positive quality life decisions about substance use and abuse and avoidance of violence. In the primary grades (Kindergarten—3rd Grade) the deputies conduct two visits that cover various topics such as the dangers of smoking, Internet safety, gun safety, "Stranger Danger" and Safety City. The Sheriff's Office also presents the D.A.R.E. Middle School Program at the 8th Grade level. At the High School level, the deputies deliver drug awareness on Bath Salts, Heroin, and Methamphetamine. The presence of the deputies in the classrooms imposes a strong positive influence in the lives of the students. In 2018, deputies conducted approximately 218 classes to over 6099 students throughout Summit County.

PROGRAM GOALS & OBJECTIVES

1	To educate students to recognize and resist alcohol and drugs.
2	To inform students of the negative consequences and dangers involved in use of alcohol and drugs.
3	To establish a positive relationship between law enforcement officers and students.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of classes taught	Educating students on consequences of alcohol and drug use	2018- 219 classes conducted	2019-242 classes conducted
Number of students	Establish positive relationship between law enforcement and students	2018 – 6,099 student interactions	2019-7,027 student interactions



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Dare Program					
Organization: Sheriff-Public Safety Grants					
25372-3051					
25372-3051 Sheriff Deputy	2.00	2.00	2.00	2.00	2.00
ORGANIZATION TOTAL 25372-3051	2.00	2.00	2.00	2.00	2.00
*TOTAL SHERIFF	103.95	100.17	101.19	101.19	98.19



SHERIFF

Fund: Dare Program 25372
Departments: Sheriff-Public Safety Grants 3051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	121,224	123,983	132,000	107,700	107,700
Fringe Benefits	25501	63,227	60,161	67,700	59,400	59,400
Supplies	30501	13,881	8,085	15,000	15,000	15,000
Contract Services	45501	0	0	6,800	0	0
Other	60501	670	1,600	0	3,600	3,600
DEPARTMENT TOTAL 25372-3051		<u>199,003</u>	<u>193,829</u>	<u>221,500</u>	<u>185,700</u>	<u>185,700</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: 9-1-1 Wireless

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Summit County Sheriff's Office Communications Bureau is designated as an answering point for the "Wireless 9-1-1" system. The "Wireless 9-1-1" system provides citizens with emergency calling services for calls originating in the network of wireless service providers. Governed by guidelines specified in the Ohio Revised Code disbursement of funds must solely be used for the purpose of paying costs of designing, upgrading, purchasing, leasing, programming, installing, testing, or maintaining the necessary data, hardware, software required for the public safety answering point. Funds may also be used for personnel costs and training of staff of the public safety answering point.

PROGRAM GOALS & OBJECTIVES

- | | |
|---|---|
| 1 | To provide citizens with safe, expedient, and accurate response to emergencies. |
|---|---|

**SHERIFF**

Fund: 911 Wireless Services 28730
Departments: 911 Wireless Service 3155

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	0	0	30,000	20,000	20,000
Contract Services	45501	36,000	147,497	5,000	150,000	150,000
DEPARTMENT TOTAL 28730-3155		<u>36,000</u>	<u>147,497</u>	<u>35,000</u>	<u>170,000</u>	<u>170,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: DUI Enforcement and Education

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

Fines imposed under Ohio Revised Code Section 4511.19 division (G)(1)(a, b, c, d, e)(iii) are paid to an enforcement and education fund established by the law enforcement agency that is primarily responsible for the arrest of an offender, as determined by the court under which the fine was imposed. The Sheriff's Office can only use these funds to pay for those costs it incurs in the enforcement section 4511.19 or a comparable municipal OVI ordinance and for educating the public about the laws governing the operation of a vehicle while under the influence of alcohol and the dangers surrounding operating a vehicle under the influence of alcohol and the consumption of alcoholic beverages.

PROGRAM GOALS & OBJECTIVES

1	To reduce the amount of crashes involving persons under the influence.
2	Increase public awareness of the dangers of driving under the influence of alcohol and/or drugs.



SHERIFF

Fund: *DUI Enforcement & Education* **25083**

Departments: *Sheriff-Public Safety Grants* **3051**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Supplies</i>	<i>30501</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>40,000</i>	<i>40,000</i>
<i>Other</i>	<i>60501</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>20,000</i>	<i>20,000</i>
DEPARTMENT TOTAL 25083-3051		<u><i>0</i></u>	<u><i>0</i></u>	<u><i>40,000</i></u>	<u><i>60,000</i></u>	<u><i>60,000</i></u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Juvenile Diversion -
South**

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Juvenile Diversion Program is a partnership between the Sheriff's Office, the Summit County Juvenile Court System, and local communities to help reduce juvenile crime. The South program serves Coventry and the City of Green. The program is for first time, non-violent offenders and utilizes community service; making juveniles accountable for their offenses. A written contract is required between the offender, parent/guardian, and the Sheriff's Office. The contract states the community service hours to be worked, restitution (if applicable), random curfew checks, letters of apology, or other special sanctions. The program is an alternative to adjudication in the Juvenile Court System; however, if the offender breaks any terms to the contract, the matter is referred to Juvenile Court.

PROGRAM GOALS & OBJECTIVES

1	To work with first time non-violent juvenile offenders to keep them out of the Juvenile Court System.
2	To hold juvenile offenders accountable for their actions while imposing sanctions that reinforce them to make a positive impact on the community they live-in.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of juveniles accepted in program compared with number that failed program	To reduce the number of cases heard by Juvenile Court to allow the court more time to deal with serious offenders	2018- 62 accepted 0 failed	2019- 42 accepted 0 failed
Community Service Hours	To make juveniles accountable for their actions	932 hours completed	698 hours completed

**SHERIFF**

Fund: *Juvenile Diversion Prog* **25511**
Departments: *Sheriff-Public Safety Grants* **3051**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	9,952	19,266	27,000	33,399	33,399
Fringe Benefits	25501	2,300	2,977	10,600	13,100	13,100
Supplies	30501	386	0	1,000	5,000	5,000
Equipment	70501	3,000	0	0	0	0
DEPARTMENT TOTAL 25511-3051		<u>15,637</u>	<u>22,242</u>	<u>38,600</u>	<u>51,499</u>	<u>51,499</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Juvenile Diversion-
North**

Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

The Juvenile Diversion Program is a partnership between the Sheriff's Office, the Summit County Juvenile Court System, and local communities to help reduce juvenile crime. The North program serves Northfield Center Township and Twinsburg Township. The program is for first time, non-violent offenders and utilizes community service; making juveniles accountable for their offenses. A written contract is required between the offender, parent/guardian, and the Sheriff's Office. The contract states the community service hours to be worked, restitution (if applicable), random curfew checks, letters of apology, or other special sanctions. The program is an alternative to adjudication in the Juvenile Court System; however, if the offender breaks any terms to the contract, the matter is referred to Juvenile Court.

PROGRAM GOALS & OBJECTIVES

1	To work with first time non-violent juvenile offenders to keep them out of the Juvenile Court System.
2	To hold juvenile offenders accountable for their actions while imposing sanctions that reinforce them to make a positive impact on the community they live-in.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of juveniles accepted in program compared with number that failed program	To reduce the number of cases heard by Juvenile Court to allow the court more time to deal with serious offenders	2018- 8 accepted 0 failed	2019- 6 accepted 0 failed
Community Service Hours	To make juveniles accountable for their actions	98 hours completed	72 hours completed

**SHERIFF**

Fund: *Juv. Diversion-Prog North (Sheriff)* **25531**
Departments: *Sheriff-Public Safety Grants* **3051**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	2,146	4,765	27,000	32,982	32,982
Fringe Benefits	25501	705	736	10,000	12,300	12,300
Supplies	30501	1,110	0	1,000	500	500
DEPARTMENT TOTAL 25531-3051		<u>3,961</u>	<u>5,501</u>	<u>38,000</u>	<u>45,782</u>	<u>45,782</u>



SHERIFF

Fund: SH CPT SB281 training fnd OPTOC 25709

Departments: Sheriff-Public Safety Grants 3051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	0	0	40,000	60,000	60,000
Travel	37501	0	0	10,000	10,000	10,000
Other	60501	0	0	50,000	50,000	50,000
Equipment	70501	33,158	5,511	0	0	0
DEPARTMENT TOTAL 25709-3051		<u>33,158</u>	<u>5,511</u>	<u>100,000</u>	<u>120,000</u>	<u>120,000</u>

**SHERIFF**

Fund: Summit County Sheriff ESAC 20009
Departments: Sheriff Drug Unit ESAC 3022

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	0	0	0	20,000	20,000
Travel	37501	0	0	0	5,000	5,000
Vehicle Fuel/Repair	40501	0	0	0	30,000	30,000
Contract Services	45501	0	0	0	156,400	156,400
Equipment	70501	0	0	0	20,000	20,000
DEPARTMENT TOTAL 20009-3022		<u>0</u>	<u>0</u>	<u>0</u>	<u>231,400</u>	<u>231,400</u>



SHERIFF

Fund: Summit County Sheriff ESAC 20009
Departments: Sheriff ESAC 3023

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	0	0	0	50,000	50,000
Other	60501	0	0	0	10,000	10,000
Equipment	70501	0	0	0	100,000	100,000
DEPARTMENT TOTAL 20009-3023		<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>	<u>160,000</u>



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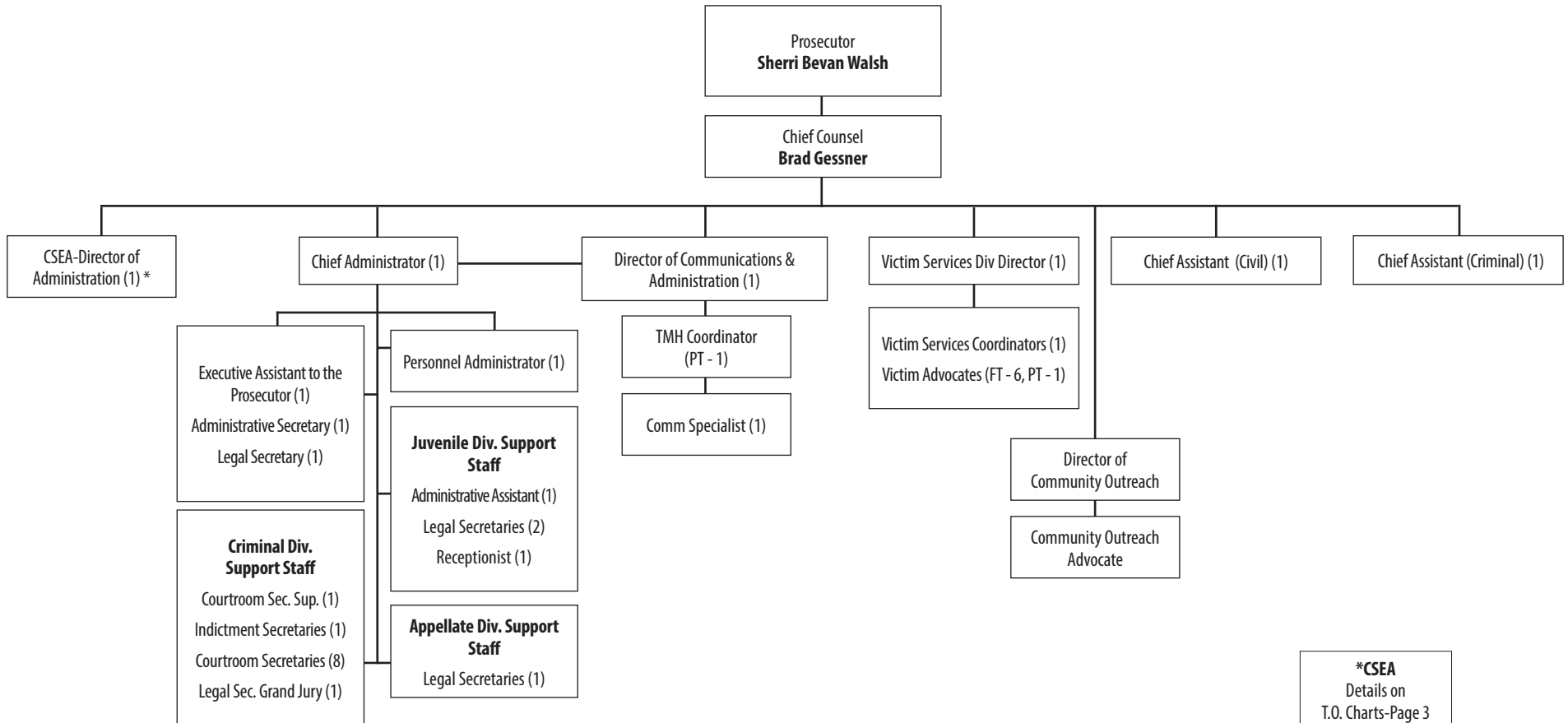


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

PROSECUTOR



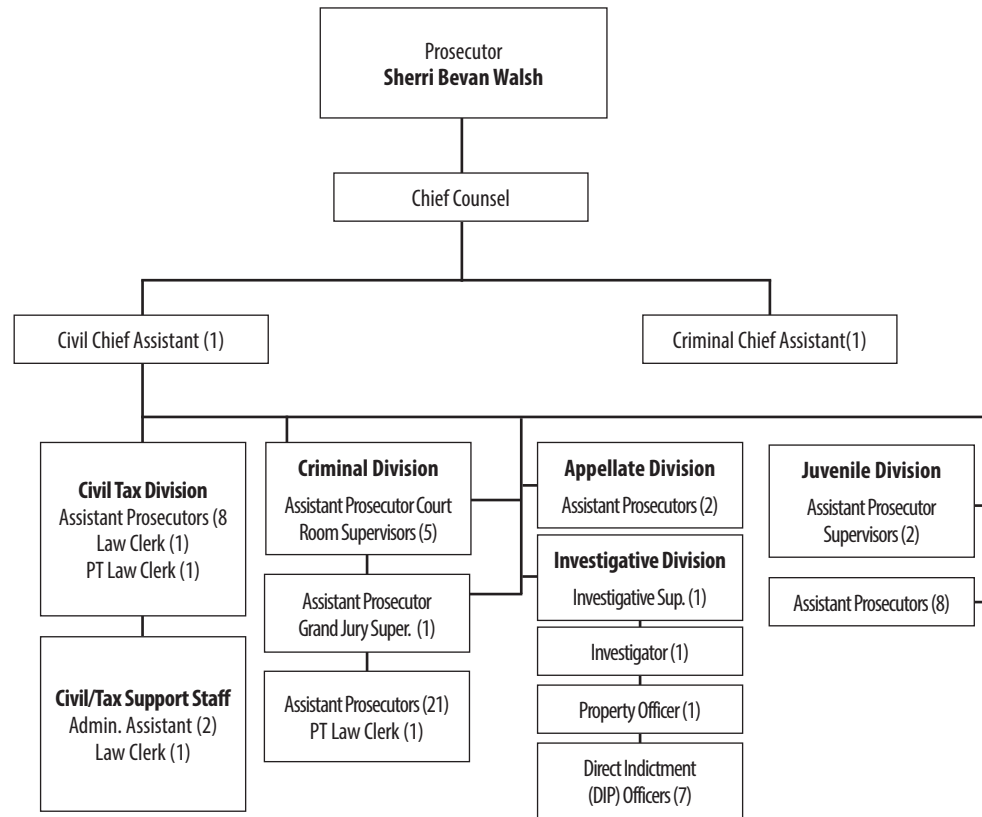
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***CSEA**
 Details on
 T.O. Charts-Page 3

***Civil & Criminal**
 Details on
 T.O. Charts-Page 2

Revised
 9/17/2019
Prosecutor Total
 100





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Criminal Division

Summit County Prosecutor

PROGRAM DESCRIPTION & CHALLENGES

The mandatory function of the Criminal Division is to prosecute all felony cases in the county from arrest or indictment, through plea and sentencing, and appeals through all courts. The office advises police agencies about changes in the law, effective dates, and repercussions. Additionally, we review files for grand jury when no arrest has been made to determine if the case should proceed to grand jury or other actions should occur. We also review all police shootings for the use of deadly force.

PROGRAM GOALS & OBJECTIVES

1	Continue achieving a high conviction rate of 95% or greater.
2	Focus on most serious offenses; homicides, sexual assaults, etc. to continue to obtain effective results. Continue to prosecute heroin/fentanyl dealers in order to try to get these drugs off the street. Continue to collaborate with community partners in seeking end to the heroin/fentanyl epidemic and find ways to eliminate deaths from these drugs. Manage increased caseload from opiate epidemic effectively with limited resources.
3	Continue to seek and recognize alternatives and the need to reform parts of our system in manners that will best serve justice in our community.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Caseload, number of cases disposed	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate and use alternative means to deter, charge or convict when appropriate.	4,339	4,425
Homicide cases disposed by defendants	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate and use alternative means to deter, charge or convict when appropriate.	44	48
Life sentences for child rapists	Keep community safe and hold offenders accountable by maintaining or increasing conviction rate	9	9



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Civil Division

Summit County Prosecutor

PROGRAM DESCRIPTION & CHALLENGES

The Civil Division provides ongoing legal counsel and representation in state and federal courts as well as in administrative settings to a multitude of client agencies, commissions and boards as well as county council and all common pleas judges across a wide variety of practice areas.

The division continues to provide high quality legal services to all county officials, departments and employees. We continue to maintain a high success rate in litigation, thereby saving substantial taxpayer dollars. The oral and written legal opinions give guidance and direction to the many officers, departments, and agencies who request them. We have negotiated for three of our Assistant Prosecuting Attorneys to serve as "In-House" counsel for the County Engineer, Public Health and the Fiscal Office. These three arrangements assist us with our limited financial resources and save the county money in utilizing their expertise as a "shared" resource. In an age of advancements in social media and technology, many times we advise our clients instantaneously by electronic means.

We are collaborating with our clients to develop best practices in an effort to minimize future litigation.

PROGRAM GOALS & OBJECTIVES

1	Continue to build on litigation success with dispositive Motion Practice.
2	Continue to improve turnaround time for prosecutor opinions.
3	To best serve the community and the office holders we represent.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Requests for Legal Opinion	Provide legal advice, guidance, and education to our clients	47	55
Contracts Reviews Approvals	Provide legal advice, guidance, and education to our clients	254	335



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Juvenile Division
Program: Child Protection Unit

Summit County Prosecutor

PROGRAM DESCRIPTION & CHALLENGES

The Child Protection Unit (CPU) is comprised of six attorneys who handle all Juvenile Court involved proceedings on behalf of Summit County Children Services. The CPU Prosecutors are in trial daily and handle complaints of child abuse, neglect and dependency, motions regarding visitation and custody as well as emergency hearings to address crisis events and safety risks affecting children. This Division strives to stay constantly informed and educated regarding the most recent child welfare related case decisions from the Ninth District Court of Appeals and trends nationally. As cases have become more complex and the procedural and evidentiary challenges grow, we are finding that we spend a great deal of the workday in the courtroom. The CPU strives to make the most efficient use of office time and the Prosecutors are in a constant state of trial-mode and fast-paced trial preparation. Since 2015, the Juvenile Court started assigning SCCS involved cases to Magistrates who traditionally only presided over Delinquency matters alone. Now all ten Juvenile Magistrates, as well as the Judge, handle SCCS involved cases. The increase in the number of Court personnel hearing SCCS involved cases leaves prosecutors more prone to scheduling difficulties such as hearings that run long and result in other courtrooms, parties and counsel waiting for a prosecutor to be released from their prior hearing. Coverage issues also arise when emergency hearings are set the day after a complaint is filed and prosecutors are already scheduled in other Courtrooms.

The high quality of CPU legal representation is partly attributable to the use of iPads and applications to create an expansive legal library for quick access during trials as well as a billing sheets application for continual documentation of case-specific, timed entries for federal IV-E fund reimbursement. Current challenges include linking with a printer on the courtroom floors, expediting the length of hearings without compromising content and expanding use of internet applications.

PROGRAM GOALS & OBJECTIVES

1	Provide opportunities for the CPU Prosecutors to participate in child-welfare related training, programming and panel discussions with other professionals
2	Maintain staff of CPU with attorneys with growing trial experience and dedication to the role of representation of a child welfare agency. Reduce the amount of turnover to a minimum and keep at least half of the staff with long-term dedication to child-welfare.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Juvenile Division
Child Protection Unit**

Summit County Prosecutor

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Dependency, Neglect Abuse cases incoming	Provide quality representation to SCCS during all phases of child custody and protective supervision proceedings	1,423 new cases	Currently at 814 (08/28/19) Year-end estimate: 1,221
Attorneys with more than 2 years' of experience in child welfare	Increase the overall strength of the CPU Prosecutors through years of experience in litigation and consistency in child-welfare practice	2 out of 6	2 out of 6
Balance Court room and docket assignments	Increase the staff of attorneys to better manage the increase in Court staff and hearings scheduled	Prosecutor to Courtroom Assignments 6:13	Prosecutor to Courtroom Assignments (as of 08/28/19) 6:13



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Victim Services

Summit County Prosecutor

PROGRAM DESCRIPTION & CHALLENGES

The purpose of the program is to provide mandated services to victims of crime. Accompany victims to court and advocate on their behalf. Inform victims of their rights and provide information and assistance in completing Ohio Crime Victims' Compensation documents. Refer victims to other community services and organizations. Our mission is to prevent secondary victimization by the Criminal Justice System. The Victim Services Division is comprised of advocates who work in both Juvenile and Common Pleas Courts as well as in Grand Jury. These positions are funded by grants which are applied for annually. Challenges facing the program include sustaining grant funding. We have continued to pursue grant funding and are currently awaiting award announcements for 2020. We strive to maintain our high level of service to crime victims.

PROGRAM GOALS & OBJECTIVES

1	To ensure all victims are fully informed of their rights and kept informed of every proceeding regarding their case as well as provide court accompaniment.
2	Provide written and phone notification to victims regarding case actions.
3	To be in full compliance with the Constitutional provisions required by Marsy's Law.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Maintain number of victims receiving services	Provide a centralized in-house victim services unit.	100%	100%
Maintain number of victims receiving services	Provide regular updates and information as well as court accompaniment to victims of felony and juvenile crimes.	100%	100%
Maintain number of victims receiving services	Provide notifications to victims of crime in compliance with Marsy's Law.	100%	100%



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	
PROSECUTOR						
Fund: General Fund						
Organization: Prosecutor-General Office						
10003-2603						
10003-2603	Administrative Assistant	2.15	1.65	1.00	2.25	2.17
	Administrative Secretary	2.00	2.80	2.80	2.00	3.00
	Administrative Specialist	.00	.00	.45	.07	.00
	Administrative Support	1.50	1.51	.70	.71	.00
	Assistant County Prosecutor 1	21.27	20.47	13.96	16.74	16.05
	Assistant County Prosecutor 2	11.33	11.53	17.84	16.03	18.51
	Assistant County Prosecutor 3	4.05	4.05	4.05	4.05	4.73
	Chief Ast Prosecuting Attorney	2.00	2.00	2.00	2.00	1.15
	Chief Counsel	.70	.70	.70	.70	.70
	Chief Investigator	.40	.21	.23	.23	.00
	Clerical Supervisor 2	.00	.00	.00	.00	1.00
	Clerk 3	.80	.00	.00	.00	.00
	County Prosecutor	1.00	1.00	1.00	1.00	1.00
	Director of Administration	.80	.80	.72	.77	.70
	Director of Victim Services	.00	.00	.00	.00	.70
	Executive Assistant 1	.25	.25	.24	.24	.24
	Grand Jury Coordinator	1.00	1.00	1.00	.00	.00
	Investigator 2	2.00	1.80	1.80	1.80	1.80



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-2603					
<i>Law Clerk</i>	.00	.00	1.00	.00	.00
<i>Legal Secretary 1</i>	4.50	5.50	5.50	4.80	5.00
<i>Legal Secretary 2</i>	4.00	1.00	1.00	1.50	1.50
<i>Legal Secretary 3</i>	3.00	6.00	5.93	6.00	4.00
<i>Personnel Administrator</i>	.80	.80	.80	.80	.70
<i>Secretary 1</i>	1.00	.00	.00	.00	.00
<i>Senior Administrator-EXE</i>	.00	.00	.78	.78	.68
<i>Victim Advocate</i>	.00	.00	.00	.05	.00
ORGANIZATION TOTAL 10003-2603	64.55	63.07	63.50	62.51	63.63
*TOTAL PROSECUTOR	64.55	63.07	63.50	62.51	63.63



PROSECUTOR

Fund: General Fund 10003
Departments: Prosecutor-General Office 2603

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	130,661	137,194	144,100	144,100	144,100
Salaries-Employees	20501	3,631,250	3,688,911	3,752,400	3,935,700	3,935,700
Overtime	20525	12,452	0	0	0	0
Fringe Benefits	25501	1,377,441	1,339,332	1,331,900	1,392,300	1,392,300
Internal Services	30401	117,000	113,859	117,000	117,000	117,000
Supplies	30501	48,043	51,266	50,000	50,000	50,000
Travel	37501	142	230	0	300	300
Vehicle Fuel/Repair	40501	12,549	14,871	15,000	15,000	15,000
Contract Services	45501	95,811	151,281	100,100	102,600	102,600
Other	60501	239,014	232,563	168,400	168,400	168,400
Local Grant Match	65107	110,100	151,686	161,900	161,900	161,900
DEPARTMENT TOTAL 10003-2603		<u>5,774,462</u>	<u>5,881,193</u>	<u>5,840,800</u>	<u>6,087,300</u>	<u>6,087,300</u>



Prosecutor - General Administration

Fund: General Fund 10003

Department: Prosecutor 2603

TOTAL CONTRACT SERVICES COSTS: \$102,632.00

Prosecutor-General Office		10003	2603	
Department		Fund	Org	
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
Time Warner	Cable service	Annual	\$ 400	
Graphic Enterprises	(7) Copiers (6) Printers	Maintenance/Supplies	\$ 30,000	
DeLage	(7) Copiers	Annual Lease	\$ 14,940	
Westlaw Research	Online Legal Research	Annual	\$ 34,000	
LEADS	Ohio Dept. Public Safety	Annual	\$ 3,120	
Fed Ex	Express Mail	Annual	\$ 1,500	
Jeter	Criminal Case Files	Annual	\$ 7,000	
MIS	Antivirus Software-VIPER	Annual	\$ 2,500	
AppRiver	SPAM Filter	Bi-Annual	\$ 2,022	
Matrix	Case Management	Annual	\$ -	
Adobe	Suite for Media Dept	Annual	\$ 600	
Miscellaneous			\$ 6,550	



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
PROSECUTOR					
<i>Fund: Inmate Phone Commission</i>					
<i>Organization: Prosecutor-General Office</i>					
10161-2603					
10161-2603					
Direct Indictment Officer 2	.00	.00	.00	.00	1.00
Investigator 2	1.00	1.00	1.00	.96	.00
ORGANIZATION TOTAL 10161-2603	1.00	1.00	1.00	.96	1.00



PROSECUTOR

Fund: *Inmate Phone Commission* **10161**
Departments: *Prosecutor-General Office* **2603**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	50,151	51,767	55,800	57,000	57,000
Fringe Benefits	25501	25,420	24,631	26,400	10,000	10,000
Supplies	30501	53	0	2,000	2,000	2,000
DEPARTMENT TOTAL 10161-2603		<u>75,624</u>	<u>76,399</u>	<u>84,200</u>	<u>69,000</u>	<u>69,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Tax Division
Summit County Prosecutor

PROGRAM DESCRIPTION & CHALLENGES

The Tax Division pursues, through court action, the collection of delinquent real estate taxes, personal property taxes, hotel/motel taxes, and mobile home taxes owed in Summit County. Current challenges include increased monitoring and providing assistance to other agencies with the flow of delinquent tax proceeds, significant increases in Board of Tax Appeals cases, and continuing increases in Chapter 13 bankruptcy filings due to changes in the economy.

The Prosecutor’s Office is continuing to develop the Summit County Land Bank, working with other County Agencies to increase land value in Summit County.

PROGRAM GOALS & OBJECTIVES

1	Maintain or increase as needed current rate of delinquent tax collections.
2	Implementation of HB 294 (Non-judicial remedies for abandoned land).

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Tax Lien Foreclosures	Provide sound representation to the Summit County Fiscal Office	825	1380
County and Municipal Land revitalizations	Stabilize property values, reduce blight, return property to productive use	512	400



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
<i>Fund: DTAC – Prosecutor</i>					
<i>Organization: Prosecutor-DTAC</i>					
<i>20572-2616</i>					
<i>20572-2616</i>					
<i>Administrative Assistant</i>	1.35	2.35	2.00	1.20	1.83
<i>Administrative Secretary</i>	.00	.20	.20	.00	.00
<i>Administrative Specialist</i>	.00	.00	.55	1.00	1.00
<i>Administrative Support</i>	.20	.20	.00	.00	.00
<i>Assistant County Prosecutor</i>	.00	.00	.00	1.00	.00
<i>Assistant County Prosecutor 1</i>	.20	2.00	3.00	2.00	2.95
<i>Assistant County Prosecutor 2</i>	2.72	1.98	1.98	2.23	2.20
<i>Assistant County Prosecutor 3</i>	1.95	1.95	1.95	1.95	2.27
<i>Assistant Prosecutor</i>	.00	.00	.00	.00	.20
<i>Chief Ast Prosecuting Attorney</i>	1.00	1.00	1.00	1.00	.85
<i>Chief Counsel</i>	.30	.30	.30	.30	.30
<i>Chief Investigator</i>	.00	.20	.20	.23	.00
<i>Clerk 3</i>	.20	.00	.00	.00	.00
<i>Director of Administration</i>	.20	.20	.24	.19	.30
<i>Executive Assistant 1</i>	.75	.75	.75	.75	.76
<i>Investigator 2</i>	.00	.20	.20	.20	.20
<i>Law Clerk</i>	.00	.00	.00	1.00	2.00
<i>Legal Secretary 1</i>	.50	.50	.50	.20	.00
<i>Legal Secretary 2</i>	.00	.00	.00	.50	.50



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20572-2616 <i>Legal Secretary 3</i>	2.00	1.00	1.00	.00	.00
<i>Personnel Administrator 1</i>	.20	.20	.20	.20	.30
<i>Senior Administrator-EXE</i>	.00	.00	.20	.20	.30
ORGANIZATION TOTAL 20572-2616	11.57	13.02	14.27	14.14	15.96
*TOTAL PROSECUTOR	12.57	14.02	15.27	15.11	16.95



PROSECUTOR

Fund: DTAC – Prosecutor 20572
Departments: Prosecutor-DTAC 2616

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	847,247	891,898	912,200	1,049,300	1,049,300
Overtime	20525	318	0	0	0	0
Fringe Benefits	25501	308,014	305,358	378,134	387,900	387,900
Internal Services	30401	4,506	4,945	8,366	8,400	8,400
Supplies	30501	3,667	2,286	4,573	2,000	2,000
Travel	37501	783	1,738	7,591	2,000	2,000
Contract Services	45501	35,705	18,530	80,917	27,400	27,400
Rentals	54501	0	8,662	53,759	5,700	5,700
Advertising/Printing	58501	0	0	1,531	0	0
Other	60501	32,371	24,057	22,000	22,000	22,000
Equipment	70501	0	0	3,615	0	0
DEPARTMENT TOTAL 20572-2616		<u>1,232,612</u>	<u>1,257,475</u>	<u>1,472,686</u>	<u>1,504,700</u>	<u>1,504,700</u>

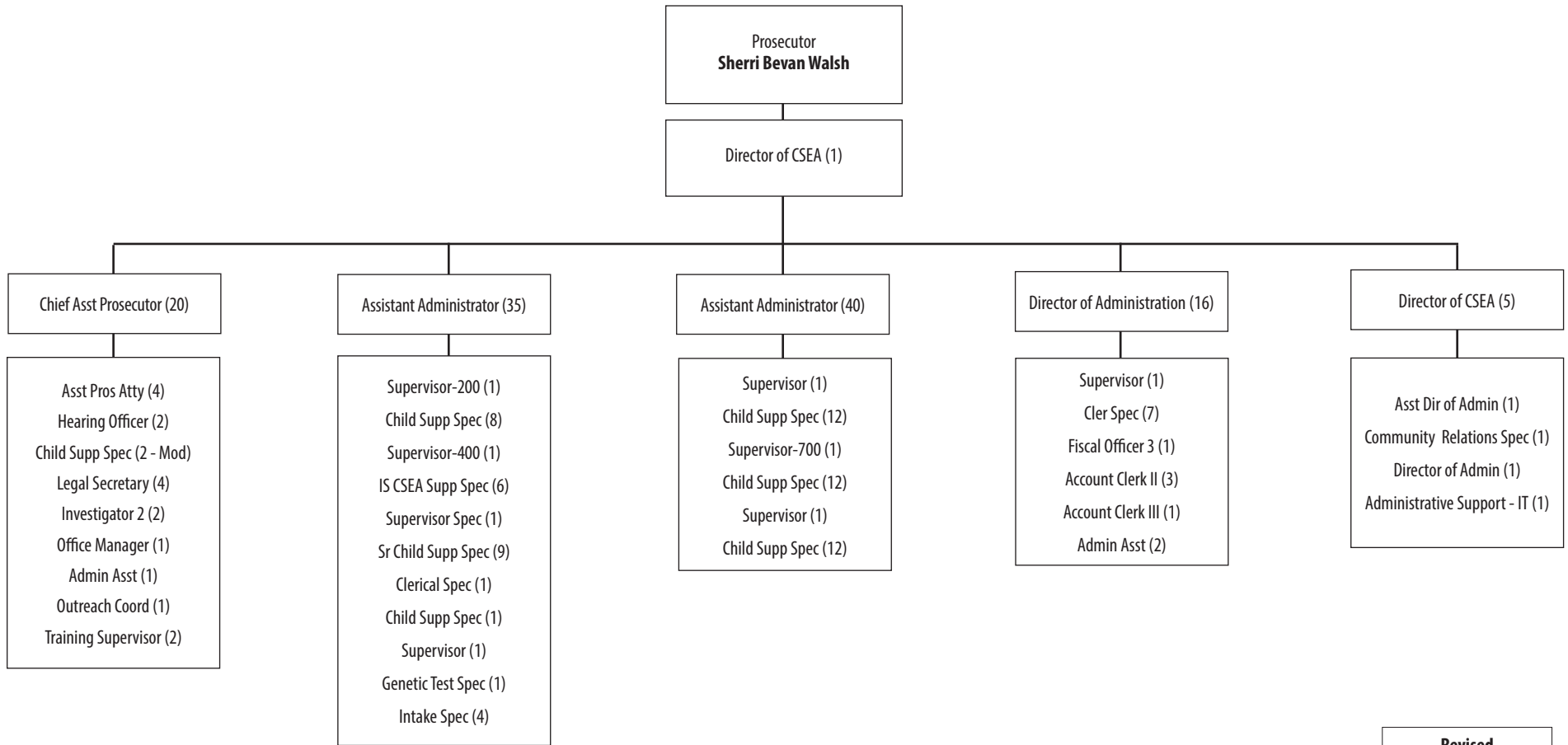


PROSECUTOR

Fund: Summit County Prosecutor ESAC 20003
Departments: Prosecutor ESAC 2607

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Other	60501	0	0	0	60,000	60,000
DEPARTMENT TOTAL 20003-2607		<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>

PROSECUTOR
CHILD SUPPORT ENFORCEMENT AGENCY
 Prosecutor - Sherri Bevan Walsh
 Director - Jennifer Bheam



Revised
 9/17/2019
Total Employees
 116
Bargaining
 79
Non-Bargaining
 37
PT Non-Bargaining
 0



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Child Support Prosecutor's Office

PROGRAM DESCRIPTION & CHALLENGES

The Child Support Enforcement Agency (CSEA) is comprised of 116 employees and is the largest division of the Prosecutor's Office (54%). CSEA is responsible for the establishment of paternity and support orders for all children born out-of-wedlock or of a marriage resulting in separation, divorce or dissolution. CSEA establishes support orders administratively and judicially, including orders for medical insurance or cash medical orders if health insurance is not available for children in applicable cases. CSEA is also responsible for the enforcement, collection and distribution of child, medical and spousal support associated with nearly 46,000 cases.

CSEA continues to work diligently with state and local partners to develop revenue generating ideas through IV-D contracts, memorandums of understanding, and statewide legislation. Due to funding reductions and revenue shortage since 2011, CSEA is seeking a contribution of shared funds from Job and Family Services (533 funding) or the county general fund. The receipt of these shared funds will allow CSEA to receive additional federal funding to offset operating costs because for every local dollar, CSEA receives an additional \$2 in federal funding. CSEA reduced staff by 3 positions in our 2019 budget, including 2 full-time and 1 part-time positions.

The State Match Allocation rule for the child support program was changed on 7/1/2018 with great effort from a workgroup of CSEA directors statewide. This rule change results in an increase in State Match Allocation for Summit County of approximately \$80,000, which will be realized over approximately four years due to a hold harmless clause incorporated in the rule. For SFY2020, our State Match Allocation increased by \$28,026. While this is a slight revenue increase, it will not cover our 2020 revenue shortfall.

There is a statewide (and nationwide) trend of decreasing child support caseloads and collections. Federal Performance Incentive Funding is earned by the state of Ohio based on the amount of child support collected. As a result, the amount of federal performance incentive funds received by the state is projected to be reduced. This could result in a loss of incentive funding for Summit County if the overall allocation is reduced even if our performance continues to remain top notch or increases.

PROGRAM GOALS & OBJECTIVES

1	Increase current support collections to exceed 75% within 3 years (statewide Project I-70).
2	Increase collections on past due support to 70% within 3 years.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Child Support
Prosecutor's Office**

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Percentage of children born out of wedlock with paternity established	To establish paternity for all children born out-of-wedlock in Summit County	99.17%	98.5%
Percentage of cases with support orders established	To establish child and medical support orders for all children in Summit County who are born out-of-wedlock or are involved in parent separation, divorce, dissolution, or custody change cases	94.43%	94%
Percentage of current support collected	To collect current child support for minor children either under age 18 or who have not yet graduated high school	73.10%	73.3%
Percentage of arrears collection	To collect past due child support for children who are no longer under age 18 or have graduated high school, but for whom support was not paid as ordered	66.43%	64.3%



Child Support Enforcement Agency
Fund: Child Support Enforcement 28431
Department: Child Support Enforcement 7503

2020 CSEA REVENUE-EXPENDITURE PROJECTION

PROJECTED BUDGET EXPENDITURES

\$8,320,107.00	(excluding IV-D contracts)
\$10,000.00	Non-reimbursable Expenditures
\$8,310,107.00	
\$124,651.61	RMS @ 1.5% average
\$8,185,455.40	
\$1,550,000.00	IV-D Administrative Fees (Prgram Income)
\$6,635,455.40	
\$300.00	Non IV-D Administrative Fees from Income Withholding (Program Income)
\$6,635,155.40	
\$1,130,000.00	Performance Incentives (Unallowed as local match)
\$5,505,155.40	
\$3,633,402.56	NET REIMBURSABLE EXPENDITURES
	Federal Financial Participation (66% of net reimbursable expenditures)
\$1,871,752.83	
\$950,000.00	State Match Allocation SFY20
\$921,752.83	
\$150,000.00	Non IV-D Administrative Fees
\$771,752.83	
\$200,000.00	Medical Collections
\$571,752.83	
\$13,000.00	Non-Reimbursable Receipts/Recoupments
\$558,752.83	

Budget with IVD Contracts at 100%	\$9,747,824
100% of IV-D contracts	\$1,427,717
66% of IV-D contracts	\$942,293
34% of IV-D contracts	\$485,424

REVENUES

\$3,633,402.56	FFP
\$2,080,000.00	State Match/Incentives
\$1,913,300.00	CSEA Program Income/Fees/Reimbursements
\$110,000.00	Projected Carryover Balance on 12.31.19
\$25,000.00	Intergovernmental Transfer-Prosecutor
\$560,000.00	Local Share
\$8,321,702.56	<i>Subtotal</i>
\$942,293.00	IV-D Contract Pass Thru at 66%
\$9,263,995.56	Total Projected Revenue

SUMMARY

Revenue	\$9,263,995.56
Expenditures	\$8,320,107.00
IV-D Pass Thru	\$942,293.00
Projected Balance	\$1,595.56 12/31/2020



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
PROSECUTOR CHILD SUPPORT					
Fund: Child Support Enforcement Agency					
Organization: Child Support Enforcement Agency					
28431-7503					
28431-7503	Account Clerk II	2.00	3.00	2.00	3.00
	Account Clerk III	1.00	1.00	1.00	1.00
	Administrative Assistant	.00	1.00	2.00	1.00
	Administrative Hearing Officer	2.00	1.00	1.00	2.00
	Administrative Secretary	1.00	1.00	1.00	.00
	Administrative Support	1.00	1.00	1.00	1.00
	Assistant Administrator-EXE	.00	.00	.00	2.00
	Assistant County Prosecutor 1	4.00	2.00	3.00	4.00
	Assistant County Prosecutor 2	1.00	2.00	1.00	.00
	Assistant County Prosecutor 3	1.00	1.00	1.00	1.00
	Assistant Payroll Supervisor	.00	.00	.00	1.00
	Asst Director of Administratn	.00	.00	.00	1.00
	Chief Fiscal Officer	.00	1.00	1.00	.00
	Chief Hearing Officer	.00	1.00	1.00	1.00
	Child Support Specialist	64.00	61.00	64.00	53.00
	Child Support Supervisor	9.00	9.00	9.00	10.00
	Clerical Specialist	9.00	12.00	8.00	8.00
	Clerical Specialist (Kamv)	.00	.00	1.00	.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
28431-7503					
<i>Community Relations Specialist</i>	1.00	1.00	1.00	1.00	1.00
<i>Compliance Officer</i>	1.00	1.00	.00	.00	.00
<i>Compliance Supervisor DHS</i>	.00	.00	1.00	1.00	.00
<i>Computer Programmer Analyst 1</i>	.00	1.00	1.00	.00	.00
<i>Computer Sys/Soft Analyst 1</i>	2.00	.00	.00	.00	.00
<i>Director of Administration</i>	2.00	2.00	1.00	1.00	1.00
<i>Director of CSEA</i>	1.00	1.00	1.00	1.00	1.00
<i>Fiscal Officer 3</i>	2.00	1.00	1.00	1.00	1.00
<i>Genetic Testing Specialist</i>	1.00	1.00	1.00	1.00	1.00
<i>Help Desk/Data Coordinator</i>	1.00	1.00	1.00	1.00	.00
<i>Intake Specialist</i>	3.00	3.00	3.00	4.00	4.00
<i>Investigator 2</i>	2.00	2.00	2.00	2.00	2.00
<i>Law Clerk</i>	.00	1.00	.00	.00	.00
<i>Legal Secretary 1</i>	1.00	2.00	.00	.00	.00
<i>Legal Secretary 2</i>	2.00	1.00	3.00	3.00	3.00
<i>Legal Secretary 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Outreach Coordinator-CSEA</i>	1.00	1.00	1.00	1.00	1.00
<i>Senior Child Suppt Specialist</i>	.00	.00	.00	9.00	9.00
<i>Social Program Adminstrtr DHS</i>	1.00	1.00	2.00	2.00	1.00
<i>Telephone Information Clerk</i>	1.00	.00	.00	.00	.00
ORGANIZATION TOTAL 28431-7503	119.00	119.00	118.00	116.00	116.00
*TOTAL PROSECUTOR CHILD SUPPORT	119.00	119.00	118.00	116.00	116.00



PROSECUTOR

Fund: Child Support Enforcement Agency 28431

Departments: Child Support Enforcement Agency 7503

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	4,690,375	4,748,241	4,936,100	5,076,700	5,076,700
Fringe Benefits	25501	2,270,902	2,262,596	2,406,000	2,469,000	2,469,000
Internal Services	30401	103,829	105,196	110,000	110,000	110,000
Supplies	30501	36,841	34,678	70,000	60,000	60,000
Travel	37501	14,359	19,328	20,000	20,000	20,000
Vehicle Fuel/Repair	40501	0	0	1,000	5,000	5,000
Contract Services	45501	933,010	875,172	1,093,300	1,011,700	1,011,700
Other	60501	450,075	508,697	515,000	500,000	500,000
Equipment	70501	0	0	10,000	10,000	10,000
DEPARTMENT TOTAL 28431-7503		<u>8,499,391</u>	<u>8,553,907</u>	<u>9,161,400</u>	<u>9,262,400</u>	<u>9,262,400</u>



Child Support Enforcement Agency
Fund: Child Support Enforcement 28431
Department: Child Support Enforcement 7503

TOTAL CONTRACT SERVICES COSTS: \$1,011,693.00

<u>Child Support Enforcement Agency</u>		<u>28431</u>	<u>7503</u>	
<u>Department</u>		<u>Fund</u>	<u>Org</u>	
<u>Vendor</u>	<u>Item/Age</u>	<u>Type of Contract/Term</u>	<u>Cost</u>	<u>Other Information</u>
<u>Akron Bar Assoc</u>	<u>Notary Services</u>	<u>Annual</u>	<u>\$ 1,500</u>	
<u>USPS</u>	<u>Qualified BR & PO Box</u>	<u>Annual</u>	<u>\$ 6,000</u>	
<u>Graphic Enterprises</u>	<u>Printer Maintenance/Supplies</u>	<u>Annual</u>	<u>\$ 16,000</u>	
<u>DeLage Landen</u>	<u>(6) Copy Machines</u>	<u>Annual Lease</u>	<u>\$ 11,200</u>	
<u>OCDA</u>	<u>Membership Dues</u>	<u>Annual</u>	<u>\$ 10,000</u>	
<u>OCDA/Appriss</u>	<u>Justice Exchange Software</u>	<u>Annual</u>	<u>\$ 3,200</u>	
<u>OCDA/CLEAR</u>	<u>Client Location Services</u>	<u>Annual</u>	<u>\$ 1,000</u>	
<u>ODJFS</u>	<u>Network Support</u>	<u>Annual</u>	<u>\$ 1,500</u>	
<u>Summit County</u>	<u>People Admin</u>	<u>Annual</u>	<u>\$ 4,000</u>	
<u>Miscellaneous</u>			<u>\$ 15,000</u>	
<u>Fiscal Office</u>	<u>IV-D Provider Contract</u>	<u>Annual - Payments</u>	<u>\$ 105,600</u>	<u>7/1/19 - 6/30/20</u>
<u>Clerk of Courts</u>	<u>IV-D Provider Contract</u>	<u>Annual - Filings</u>	<u>\$ 72,600</u>	<u>1/1/20 - 12/31/20</u>
<u>Domestic Court</u>	<u>IV-D Provider Contract</u>	<u>Annual - Magistrate</u>	<u>\$ 327,833</u>	<u>1/1/20 - 12/31/20</u>
<u>Sheriff's Office</u>	<u>IV-D Provider Contract</u>	<u>Annual - Extradition</u>	<u>\$ 49,500</u>	<u>10/1/19 - 9/30/20</u>
<u>Sheriff's Office</u>	<u>IV-D Provider Contract</u>	<u>Annual - SOP</u>	<u>\$ 386,760</u>	<u>1/1/20 - 12/31/20</u>



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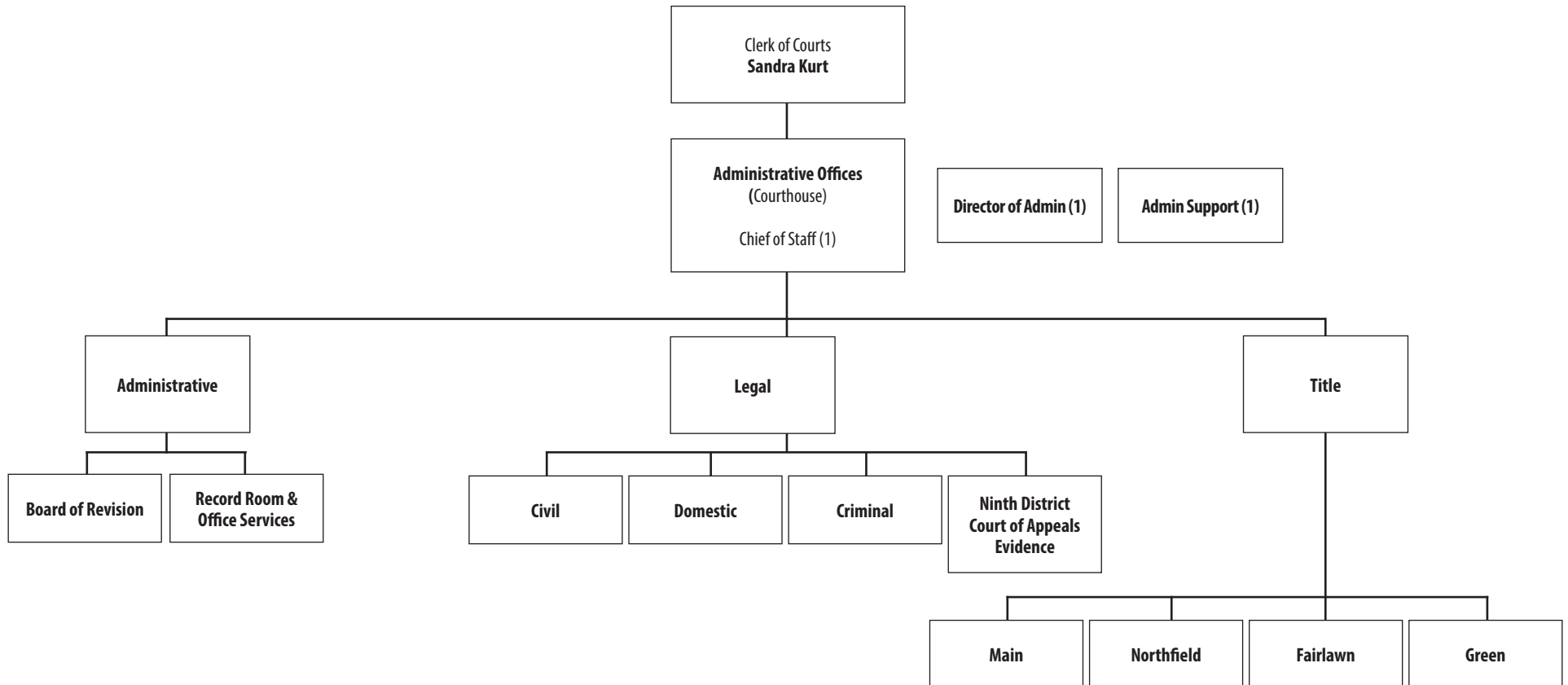


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

CLERK OF COURTS

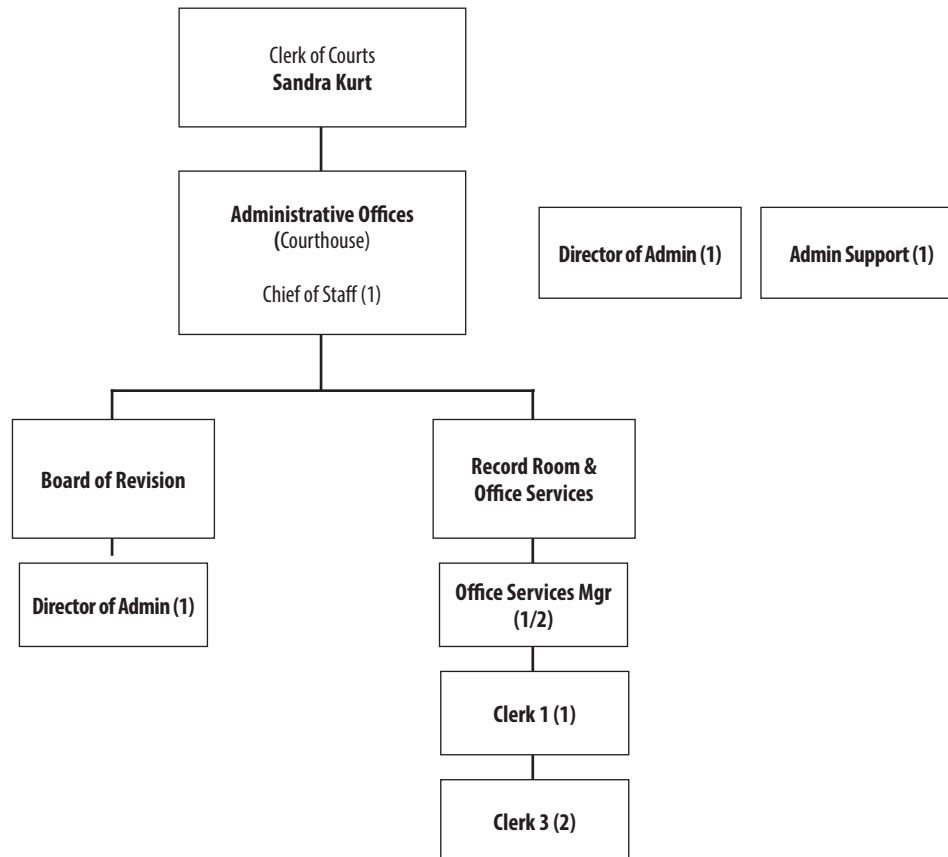


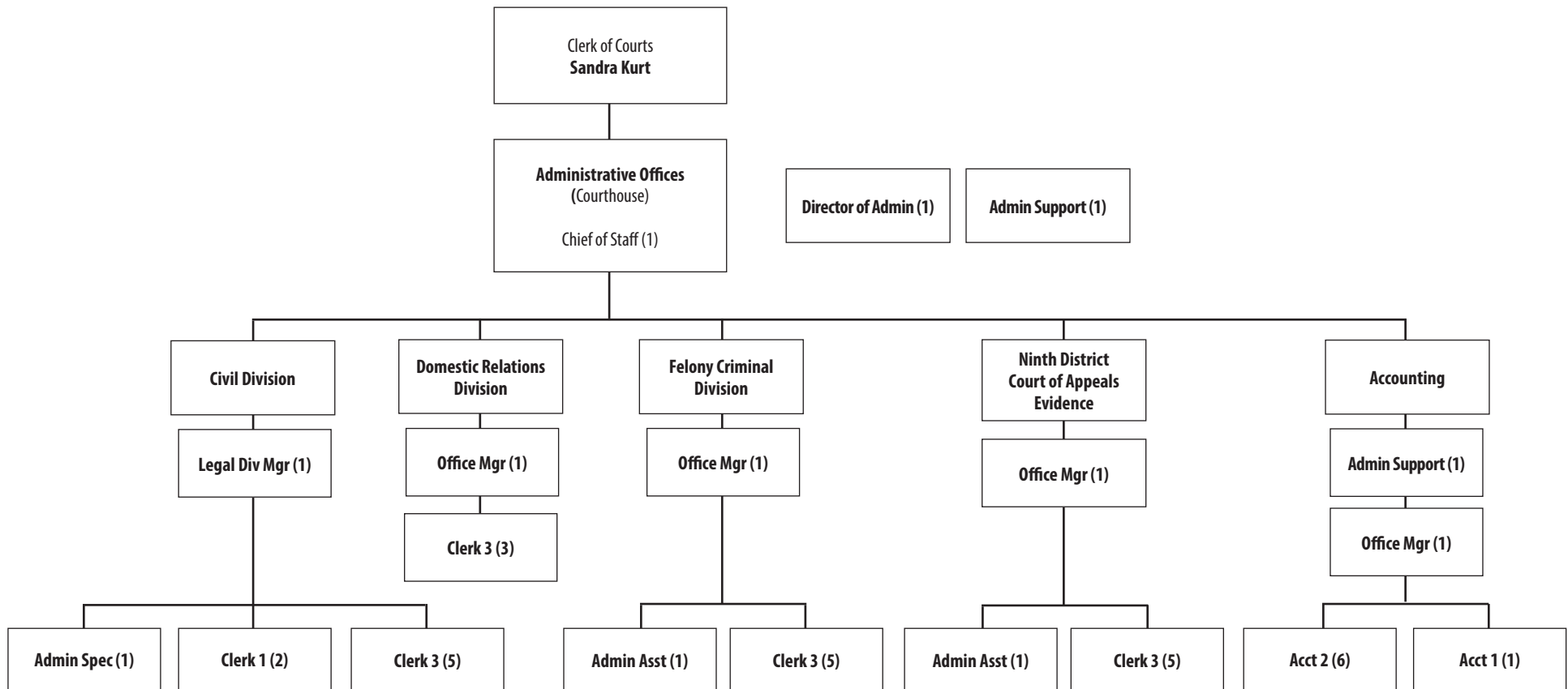
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CLERK OF COURTS ADMINISTRATION

Clerk of Courts - Sandra Kurt







COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Clerk of Courts

DEPARTMENT OVERVIEW

The Summit County Clerk of Courts Office submits this program budget along with the necessary budget request worksheets for the Legal Division-General Fund Budget, Legal Division-Computerization Fund Budget and the Title Division-Title Administration Fund Budget.

It is our daily goal to provide the highest level of service throughout all of our departments and branch offices. The Clerk's Office provides a foundation for the Summit County judicial system through electronic and traditional maintenance of case filings, collection of monetary penalties imposed by the courts, securing and maintaining case evidence, and providing the public with vehicle title documents and passports. We now have mandatory electronic filing in all of our divisions – Civil, Domestic Relations, Criminal, and Appeals. We continue to work with the Prosecutor and the Sheriff to provide for effective communication of necessary information between our various platforms.

The Clerk of Courts Office collects and distributes county revenues to the General Fund and other operating funds on behalf of the Courts, Sheriff, municipal courts and State. Fees resulting from the services we provide make up the revenues that are invoiced, collected and then paid to the Fiscal Office for disbursement to the corresponding operating funds. We are on target to pay more than 14.3 million dollars in fees and costs to various county and state revenue accounts for 2018. Our four Title offices offer convenient service in all areas of the County allowing us to collect Title and Passport fees. We will be paying over 130 million dollars to the State of Ohio for sales tax on vehicle transactions. We will continue our efforts to increase the collection of delinquent fees and costs through our relationship with the Ohio Attorney General's office.

In 2012, the Title Fund began contributing \$1 million annually to the County General Fund to offset budget reductions to public safety agencies, necessitated by cuts from the State of Ohio in Local Government Funding. The largest beneficiary of these contributions was the Sheriff's Office which receives nearly \$500 thousand of the total. Additionally, in 2015, the Clerk's Office committed to transferring an additional \$356 thousand annually in Title Fund revenues to offset the Clerk's staffing needs. In 2016, as a result of a \$3.2 million settlement agreement with the Ohio Public Employees Retirement System, the Title Fund advanced an additional \$2.4 million to the General Fund. This advance was made with the agreement that the County would reduce the annual contribution from the Title Fund, for public safety agencies, from \$1 million annually to \$500,000 in 2017, 2018, 2019, and 2020 and \$600,000 in 2021. In 2018 and 2019 and again for 2020, however, the County has requested an additional \$500,000 to help offset cuts from the State of Ohio in Medicaid Managed Care Organization sales tax. The Title Fund is scheduled to contribute \$1.356 million to the County General Fund in 2020. This will extend the "reduction" period out to 2024.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Clerk of Courts

In addition to our state-mandated functions and services, we continue to offer additional services to the residents of Summit County. These services include BCI and FBI background checks available at our courthouse office for competitive fees, Passport and photo services at all four of our Title offices, dog licenses for sale at our Title offices in Green and Fairlawn, and at all of our locations, Legal and Title, we have Deterra drug disposal bags available for the public for free. These bags make safe, environmentally sound disposal of prescription and over the counter drugs possible. We are proud to help fight the opiate epidemic by offering these bags free for public use.

We have provided an overview of each of our office programs. We are a public service oriented office managing daily customer transactions via phone, website, email, and in person at our offices. Our customer service, with transactions numbering in the millions per year, continues to be outstanding as evidenced by regular unsolicited positive feedback.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Legal Division Clerk of Courts

PROGRAM DESCRIPTION & CHALLENGES

The Legal Division of the Clerk's Office supports 3 courts: Common Pleas, Domestic Relations and Ninth District Appellate Court. The Clerk serves 17 judges and 26 magistrates. The Legal Division is made up of 6 departments: Civil, Domestic Relations, Criminal, Evidence, Appeals, and Accounting.

The mandatory functions of the division are to maintain the Courts' dockets, process service of parties, issue felony writs, and assist the public, law enforcement, government entities and numerous legal professionals with case progress and procedures. Included in our responsibilities are the management, storage and destruction of case exhibits and evidence.

It is the Clerk's responsibility and duty to comply with all local rules of the courts we serve along with the rules of Ohio Supreme Court and numerous mandates as directed by the Ohio Revised Code.

PROGRAM GOALS & OBJECTIVES

1	Keep accurate and current record of the Courts and its proceedings. Implement new procedures as required by the Ohio Revised Code.
2	Manage case load to stay within guidelines per the Supreme Court's rules of procedures.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Total number of cases filed	Accept, process service, keep accurate & timely record of cases in the three courts	26,822	23,041
	- Criminal cases	4,339	4,430
	- Domestic cases	3,430	3,443
	- Civil cases	5,266	4,736
	- Appeals cases	351	376
	- Judgment Liens	13,436	10,054



Clerk of Courts

PROGRAM DESCRIPTION & CHALLENGES

The Fiscal /Accounting Department of the Clerk’s Office is responsible for all monetary transactions received and distributed as directed by the State of Ohio, Court of Common Pleas, Domestic Relations Court, and Ninth District Appellate Court.

All fees and costs established by the Ohio Revised Code are collected and paid to various county and state funds daily. All financial accounting must be accurate and performed according to audit guidelines. The assessment of court costs, fines, etc. must be calculated without error and must comply with court’s orders and audit standards on each case.

Monies received as a result of garnished salaries or bank accounts must be receipted and distributed in a timely manner to satisfy judgments. Monies held on account for recognizance bonds, child support, and other court order matters must be maintained accurately.

PROGRAM GOALS & OBJECTIVES

1	Accurate assessment and collections of court ordered fees and costs mandated by Ohio Revised Code. Payments in timely manner to various county and state revenue funds along with distributions ordered by the courts.
2	Error free accounting records and compliance with audit standards on an annual basis.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Total Cash Received - Legal	Process & receipt all cash transactions presented to Clerk’s Office	\$13.9 million	\$14.6 million
Payments to revenue funds, answers of garnishments - Legal	Timely and accurate payments	\$9.8 million	\$11.5 million
Payments to revenue funds - Title	Timely and accurate payments	\$4.5 million	\$4.6 million



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
CLERK OF COURTS						
Fund: General Fund						
Organization: Clerk of Courts						
10003-2501						
10003-2501	Account Clerk 3	1.00	.00	.00	.00	.00
	Accountant 1	4.00	.00	1.00	1.00	1.00
	Accountant 2	2.00	6.00	6.00	6.00	6.00
	Administrative Assistant	10.00	3.00	3.00	3.00	1.00
	Administrative Specialist	.00	1.00	1.00	1.00	2.00
	Administrative Support	.00	.00	.00	2.50	1.00
	Asst Director of Administratn	1.00	2.00	3.00	.00	.00
	Chief of Staff	1.00	1.00	1.00	.50	.00
	Chief of Staff-Clerk of Courts	.00	.00	.00	.00	.50
	Clerical Supervisor 2	1.00	1.00	1.00	1.00	.00
	Clerk 1	.00	.00	.00	1.00	3.00
	Clerk 2	.00	.00	.00	.00	1.00
	Clerk 3	15.00	18.00	16.00	15.00	15.00
	County Clerk of Courts	1.00	1.00	1.00	1.00	1.00
	Director of Administration	3.00	2.00	2.00	2.00	2.50
	Evidence & Property Officer	1.00	1.00	.00	.00	.00
	Executive Assistant 1 - Clerk	.00	1.00	.00	.00	.00
	Legal Division Manager	.00	1.00	1.00	1.00	1.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-2501 Office Manager	3.00	3.00	4.00	4.00	4.00
Office Services Manager	.00	.50	.50	.50	.50
Senior Administrator	.50	.00	.00	.00	.00
Technical Office Machine Op.	1.00	.00	.00	.00	.00
ORGANIZATION TOTAL 10003-2501	44.50	41.50	40.50	39.50	39.50
*TOTAL CLERK OF COURTS	44.50	41.50	40.50	39.50	39.50



CLERK OF COURTS

Fund: General Fund 10003
Departments: Clerk of Courts 2501

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	93,090	93,090	93,100	93,100	93,100
Salaries-Employees	20501	1,676,919	1,750,423	1,711,000	1,704,000	1,704,000
Overtime	20525	8,211	2,823	10,000	10,000	10,000
Fringe Benefits	25501	780,999	804,859	810,500	804,500	804,500
Professional Services	27102	148,749	161,923	197,000	196,000	196,000
Internal Services	30401	50,400	36,847	50,400	50,400	50,400
Supplies	30501	71,626	80,975	87,500	87,000	87,000
Travel	37501	0	0	0	19,000	19,000
Contract Services	45501	32,166	25,770	31,500	31,500	31,500
Rentals	54501	6,903	6,903	7,100	8,000	8,000
Advertising/Printing	58501	490	0	700	700	700
Other	60501	340,756	278,559	308,400	313,400	313,400
Equipment	70501	11,767	0	11,200	36,900	36,900
DEPARTMENT TOTAL 10003-2501		<u>3,222,076</u>	<u>3,242,172</u>	<u>3,318,400</u>	<u>3,354,500</u>	<u>3,354,500</u>



Clerk of Courts Legal Division

Fund: General Fund 10003

Department: Clerk of Courts Legal Division 2501

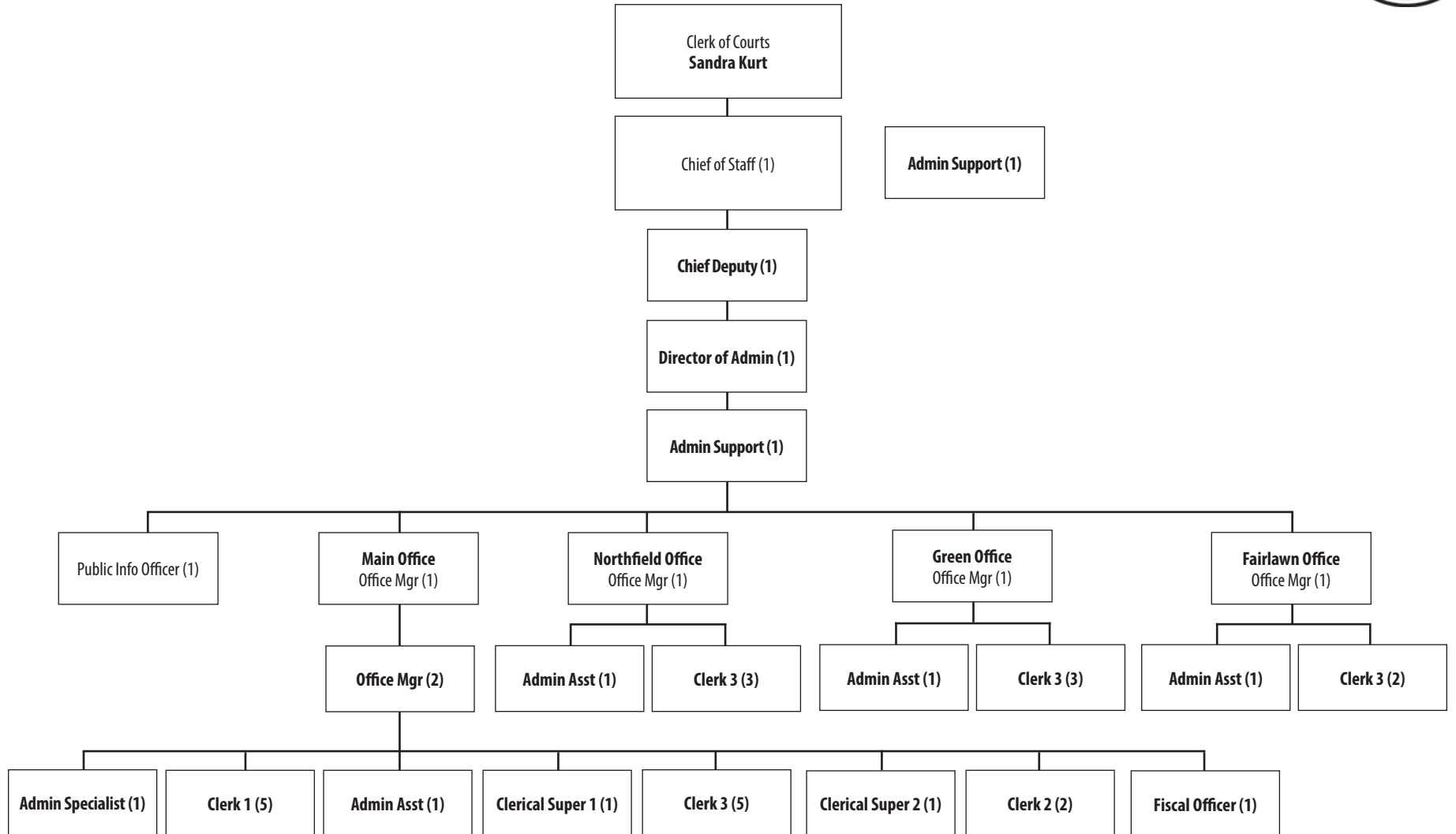
TOTAL PROFESSIONAL SERVICES COSTS: \$196,000.00

Clerk of Courts-General Office
Department

10003
Fund

2501
Org

Vendor	Item/ Age	Type of Contract/Term	Cost	Other Information
Sikich LLP	Accounting Consult	Yearly	20,000.00	
Banc of America	Merchant Services	Yearly	75,000.00	
American Express	Credit Card Services	Yearly	44,000.00	
FedEx	Mail Services	Yearly	54,000.00	
Gateway	Shredding Service	Yearly	\$3,000	





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Title & Passport Clerk of Courts

PROGRAM DESCRIPTION & CHALLENGES

The Title Division is responsible for the issuance of all automobile, boat, & motorcycle titles for all Summit County Auto & Boat Dealers plus for the general public for personal sales. We process titles for dealers throughout the state. We also process out-of-state titling for out-of-state titling companies. As part of the title process, the Clerk is responsible for the collection of millions of dollars of Ohio sales tax and is required to pay the sales tax to the State of Ohio. The Clerk strives to produce accurate and error free titles and sales tax transactions.

The Title Offices also accept US Passport applications and provide passport photos at each location. Since 2018, as an added service to Summit County residents, we have issued dog licenses at our Fairlawn and Green offices, collecting fees for the Summit County Fiscal Office.

PROGRAM GOALS & OBJECTIVES

1	Process auto, boat & motorcycle titles accurately and in timely manner. Complete passport applications & photos for acceptance by US Passport Agency.
2	Calculate and collect sales tax on all motor vehicle sales transactions without error.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
No. of Titles & No. of Passport Apps	Produce error free and timely document of title & Passport Apps	371,163 titles & 5,692 passports	374,000 titles & 5,544 passports
Collection of Sales Tax	Collect and pay State Sales Tax accurately	\$129 million	\$134 million



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
CLERK OF COURTS					
<i>Fund: Certificate of Title Administration</i>					
<i>Organization: Clerk of Courts-Title Bureau</i>					
<i>10180-1503</i>					
<i>10180-1503</i>					
<i>Accountant 1</i>	1.00	1.00	1.00	.00	.00
<i>Accountant 3</i>	1.00	.00	.00	.00	.00
<i>Administrative Assistant</i>	.00	7.00	6.00	6.00	4.00
<i>Administrative Specialist</i>	.00	.00	1.00	1.00	1.00
<i>Administrative Support</i>	.00	.00	.00	1.50	1.00
<i>Asst Director of Administration</i>	1.00	1.00	1.00	.00	.00
<i>Chief Dep Clk (Legal-Title)</i>	1.00	1.00	1.00	1.00	1.00
<i>Chief of Staff</i>	.00	.00	.00	.50	.00
<i>Chief of Staff-Clerk of Courts</i>	.00	.00	.00	.00	.50
<i>Clerical Supervisor 1</i>	3.00	.00	.00	1.00	1.00
<i>Clerical Supervisor 2</i>	.00	1.00	.00	.00	1.00
<i>Clerk 1</i>	.00	.00	.00	2.00	5.00
<i>Clerk 2</i>	.00	.00	.00	.00	2.00
<i>Clerk 3</i>	29.00	21.00	20.00	18.00	13.00
<i>Director of Administration</i>	1.00	1.00	1.00	1.00	1.50
<i>Fiscal Officer 1</i>	.00	.00	.00	.00	1.00
<i>Office Manager</i>	3.00	5.00	5.00	5.00	5.00
<i>Public Information Officer</i>	.00	.00	.00	.00	1.00
<i>Title Division Manager</i>	.00	.00	1.00	1.00	.00
ORGANIZATION TOTAL 10180-1503	40.00	38.00	37.00	38.00	38.00
*TOTAL CLERK OF COURTS	40.00	38.00	37.00	38.00	38.00



CLERK OF COURTS

Fund: Certificate of Title Administration 10180
Departments: Clerk of Courts-Title Bureau 1503

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,501,115	1,521,522	1,655,600	1,668,000	1,668,000
Overtime	20525	68,309	68,148	67,600	69,800	69,800
Fringe Benefits	25501	687,326	670,573	752,000	741,000	741,000
Professional Services	27102	37,710	34,026	30,500	30,800	30,800
Internal Services	30401	29,045	33,126	34,000	34,000	34,000
Supplies	30501	83,840	78,291	120,000	125,000	125,000
Travel	37501	7,463	6,216	10,000	11,000	11,000
Vehicle Fuel/Repair	40501	0	0	4,000	3,000	3,000
Contract Services	45501	25,220	9,841	20,600	23,000	23,000
Rentals	54501	62,084	61,272	63,000	64,000	64,000
Advertising/Printing	58501	1,147	1,750	7,500	6,500	6,500
Other	60501	140,000	136,591	140,000	140,000	140,000
Equipment	70501	6,088	7,603	19,400	19,400	19,400
Transfers Out	84999	856,000	1,356,000	1,356,000	1,356,000	1,356,000
DEPARTMENT TOTAL 10180-1503		<u>3,505,347</u>	<u>3,984,957</u>	<u>4,280,200</u>	<u>4,291,500</u>	<u>4,291,500</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Info-Technology Clerk of Courts

PROGRAM DESCRIPTION & CHALLENGES

The Clerk's Office works in collaboration with the County Office of Information Technology to address all hardware, software and other technology needs. We continue to work in conjunction with the General Division of the Common Pleas Court, Domestic Relations Court, CSEA, Prosecutors Office and Ninth Appellate Court to enhance service to our mutual customers through technological advances.

PROGRAM GOALS & OBJECTIVES

1	Ensure safety and security of CMS and data from malevolent influences.
2	Innovate utilizing technology to make our services more accessible to our customers on multiple devices and platforms.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Accept payments online	Modify existing Clerk website to allow secure payment of fees, fines, court costs, restitution, etc.	Beta testing complete	Available for public use
Online search function	Facilitate ease of use of search function	Discussion of various solutions	Available for public use



CLERK OF COURTS

Fund: Clerk's Computerization 28505
Departments: Clerk Of Courts-Computerization 2517

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Internal Services	30401	586,628	592,049	650,000	650,000	650,000
Supplies	30501	19,679	7,104	25,000	25,000	25,000
Contract Services	45501	0	9,797	9,800	9,800	9,800
Capital Outlay	78501	143,274	8,030	0	0	0
DEPARTMENT TOTAL 28505-2517		<u>749,580</u>	<u>616,979</u>	<u>684,800</u>	<u>684,800</u>	<u>684,800</u>



CLERK OF COURTS

Fund: Domestic Violence Trust 28270

Departments: Clerks Of Courts-Divorce Fees 3201

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Grants	65111	44,492	47,888	60,000	60,000	60,000
DEPARTMENT TOTAL 28270-3201		<u>44,492</u>	<u>47,888</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>



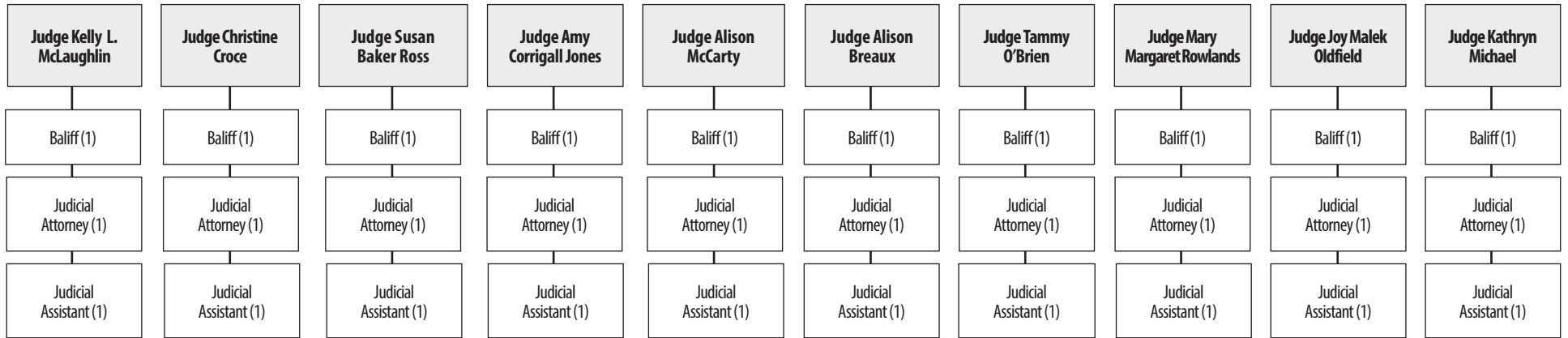
COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

COURTS

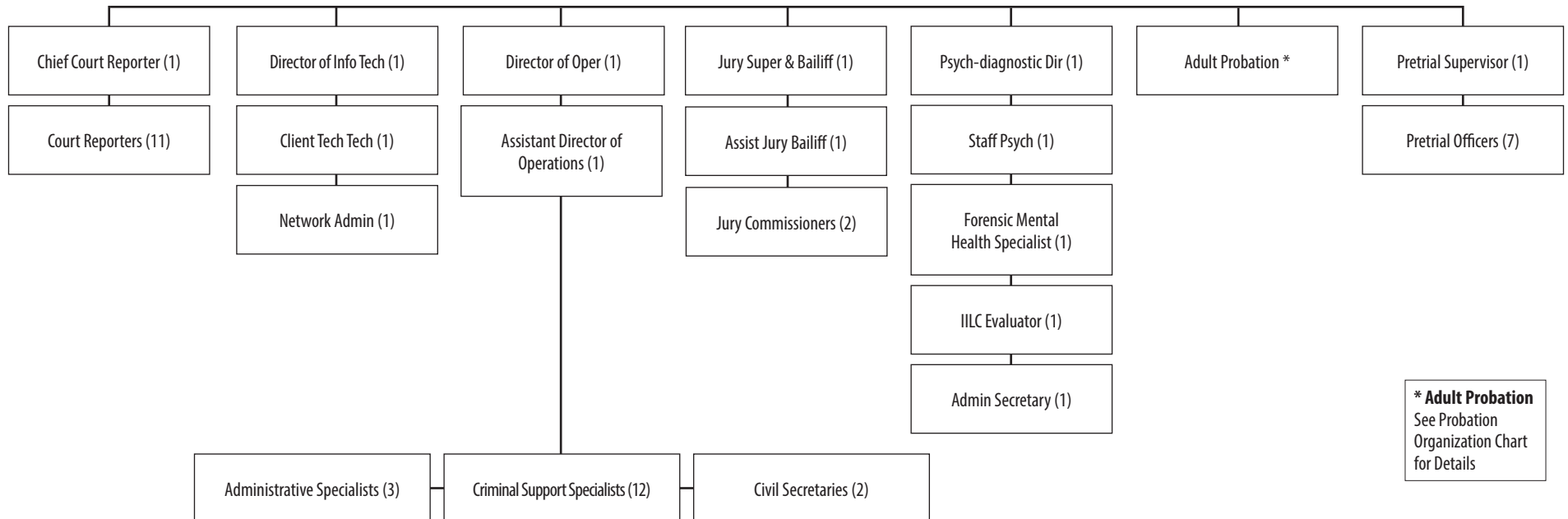
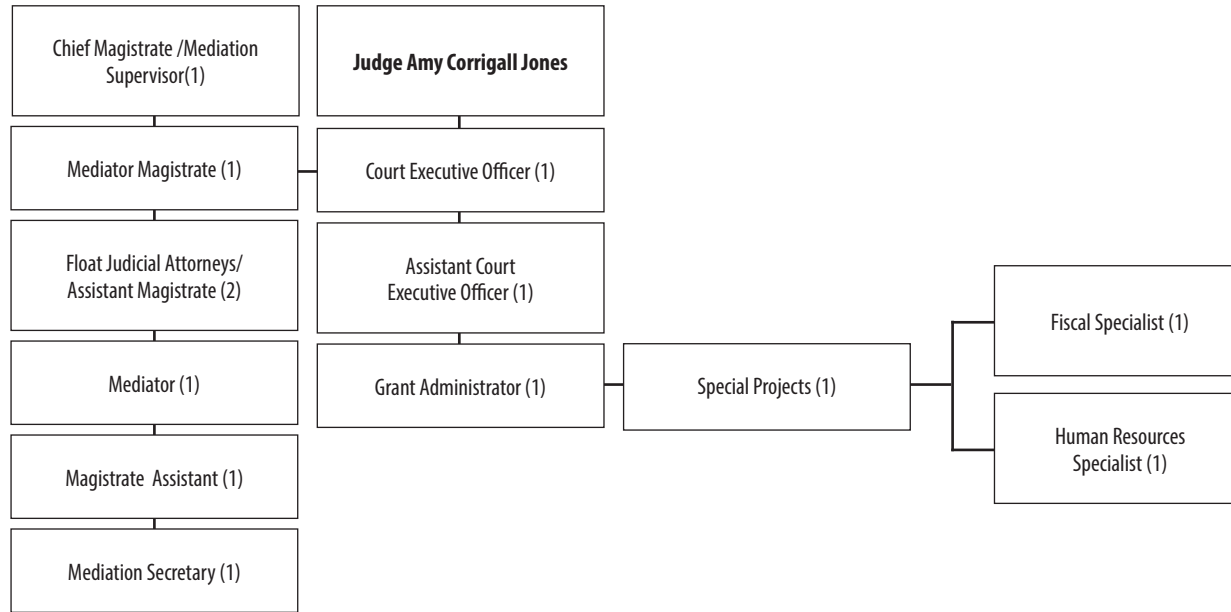


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**COURT OF COMMON PLEAS
GENERAL DIVISION - JUDGES**
Administrative Judge - Judge Amy Corrigan Jones



COURT OF COMMON PLEAS
 Administrative Judge - Judge Amy Corrigan Jones



*** Adult Probation**
 See Probation
 Organization Chart
 for Details



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Court of Common Pleas

DEPARTMENT OVERVIEW

The Summit County Court of Common Pleas - General Division is pleased to submit the proposed operating budget for 2019.

The Summit County Court of Common Pleas – General Division, is a trial court of general jurisdiction that provides prompt, fair and just resolution of litigation in civil and criminal cases. There are ten General Division Judges that preside over both types of cases which exceeded 9,200 new case filings in 2017. The General Division Judges preside over the following matters: Felony Criminal Matters; Probation; Civil; Mediation and Alternative Dispute Resolution; Foreclosures; Administrative Appeals.

In addition, the General Division has seven (7) specialty dockets (also referred to as problem solving courts) with a new Mental Health Docket starting in 2018. These courts are specifically designed to address particular offenders, typically those with severe drug and/or alcohol addictions. Several of the General Division's Probation Officers monitor these offenders and have established relationships with local treatment facilities and organizations which provide therapy and programs to serve the particular needs of these offenders.

Each judge of the General Division employs a staff of three; a bailiff, judicial assistant, and judicial attorney that in some instances serves as a magistrate. In 2018, the General Division employed more than 150 people, serving the Court in various capacities including Adult Probation Department, Psycho-Diagnostic Clinic, Pretrial Services, Court Reporters, Jury Office, Court Secretaries, and Court Administration staff.

The Mission of the Summit County Court of Common Pleas - General Division is to insure justice, thereby serving and protecting the public by:

- Providing access to fair, just and understandable forums for the timely resolution of differences and disputes.
- Applying and enforcing all laws in a timely and equitable manner.
- Taking appropriate corrective, remedial, rehabilitative and preventive actions and using appropriate progressive programs.

The Vision of the Summit County Court of Common Pleas - General Division will provide the highest quality of justice and justice system services to Summit County communities and will continue to work with our community partners and funding agencies to:

- Promoting cooperation among the courts, justice system and other community agencies and services.
- Initiating and implementing programs and policies designed to encourage ethical standards, enhance timely court performance and user accessibility.
- Using progressive court management technologies.
- Encouraging the use of appropriate dispute resolution mechanisms.
- Continuously ascertaining, shaping and responding to the needs and expectations of court users and the community.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Court of Common Pleas

Summit County Council and the County Executive's Office continue to make a commitment to the General Division which allows the Court to perform its role of providing fair and impartial justice. The General Division has continued to increase the use of special revenue funds to operate the court over the past ten years in order to prevent public safety from becoming an issue. The County General Fund currently covers some but not all operational expenses for the General Division. Unlike the other Common Pleas Court Divisions that receive General Fund appropriations for operations, the majority of the General Division operational expenses are supported by use of special revenue funds, such as the Special Projects Fund, Legal Research Fund, and Probation Services Fund. As a result, the General Division has aggressively pursued grant opportunities to fund projects that will move the Court forward in providing the services required and expected of from a Court of Common Pleas.

2018 Initiatives

Re-Organization for More Effective Service: Administrative Judge Amy Corrigan Jones continues to review caseload and function of each department in the Court. Over the last two years, the Court has restructured to meet the changing needs of the community it serves. As part of this initiative, the Pretrial Services Department is now under the direction of Court Services.

Increase in Specialized Dockets: Due to increasing caseloads, a second Turning Point Program, felony drug court docket was required in order to properly manage participants to ensure their success in the program. Additionally, the need for a Mental Health Court was identified and the work of starting this important specialty docket began with certification anticipated in 2018.

Adult Probation Department Assessment: Recognizing the need for the delivery of improved Adult Probation services, the Court engaged the National Center for State Courts to evaluate and assess the Department for overall efficiency and adherence to Evidence Based Practices. The restructuring and implementation of assessment recommendations is a multi-year project and the work has begun to build a model Adult Probation Department in Summit County, one that is recognized as such statewide and nationally.

Technology Upgrades: In 2018, the Court received Technology Grants from the Supreme Court of Ohio to update the Court's website to provide improved access to justice for those with limited English proficiency and implement an Evidence Management System within the Court's current case management system to streamline the handling of case evidence.

In 2019, the Court will continue to focus on its work of improving our judicial system, including services provided to the public; improved efficiency of existing internal processes, and; programming that meets the needs of court users, in our role of providing fair and impartial justice.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

		<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
COURTS - COMMON PLEAS COURT						
Fund: General Fund						
Organization: Court of Common Pleas						
10003-2125						
10003-2125	Adm Human Resource Specialist	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary	1.00	1.00	.00	.00	.00
	Administrative Specialist I	1.00	2.00	.00	1.00	.00
	Administrative Specialist II	2.00	1.00	3.00	2.00	3.00
	Assistant Dir of Operations	1.00	1.00	1.00	1.00	1.00
	Asst Chief Court Reporter	1.00	.00	.00	.00	.00
	Asst Court Executive Officer	1.00	1.00	1.00	1.00	1.00
	Chief Court Reporter	1.00	1.00	1.00	1.00	1.00
	Chief Magistrate	1.00	1.00	.00	.00	.00
	Client Technologies Technician	.00	.00	.00	.00	1.00
	Common Pleas Court Judge	10.00	10.00	10.00	10.00	10.00
	Court Executive Officer	1.00	1.00	1.00	1.00	1.00
	Court Reporter	10.00	11.00	11.00	11.00	11.00
	Courtroom Bailiff	9.00	10.00	10.00	10.00	10.00
	Criminal Support Specialist	.00	1.00	.00	12.00	12.00
	Criminal Support Specialist 1	3.00	4.00	5.00	.00	.00
	Criminal Support Specialist 2	8.00	7.00	7.00	.00	.00
	Director of Operations	1.00	1.00	1.00	1.00	1.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-2125					
<i>Fiscal Specialist</i>	1.00	1.00	1.00	1.00	1.00
<i>Grant Administrator</i>	.00	.00	1.00	1.00	1.00
<i>Judicial Assistant</i>	10.00	9.00	10.00	10.00	10.00
<i>Judicial Assistant 2</i>	.00	1.00	.00	.00	.00
<i>Judicial Attorney</i>	12.00	10.00	10.00	10.00	10.00
<i>Judicial Attorney 2/Tech Advis</i>	1.00	.00	.00	.00	.00
<i>Judicial Atty Float/Asst Mag</i>	.00	2.00	.00	.00	.00
<i>Jury Bailiff Assistant</i>	1.00	1.00	1.00	1.00	1.00
<i>Jury Supervisor/Bailiff</i>	1.00	1.00	1.00	1.00	1.00
<i>Magistrate Assistant</i>	1.00	1.00	1.00	1.00	1.00
<i>Network Administrator II</i>	.00	.00	.00	.00	1.00
<i>Secretary I</i>	1.00	1.00	.00	1.00	1.00
<i>Secretary II</i>	1.00	1.00	2.00	1.00	1.00
<i>Special Proj/Court Report Supv</i>	.00	1.00	1.00	1.00	1.00
<i>Special Projects Officer</i>	1.00	.00	.00	.00	.00
ORGANIZATION TOTAL 10003-2125	82.00	83.00	80.00	80.00	82.00

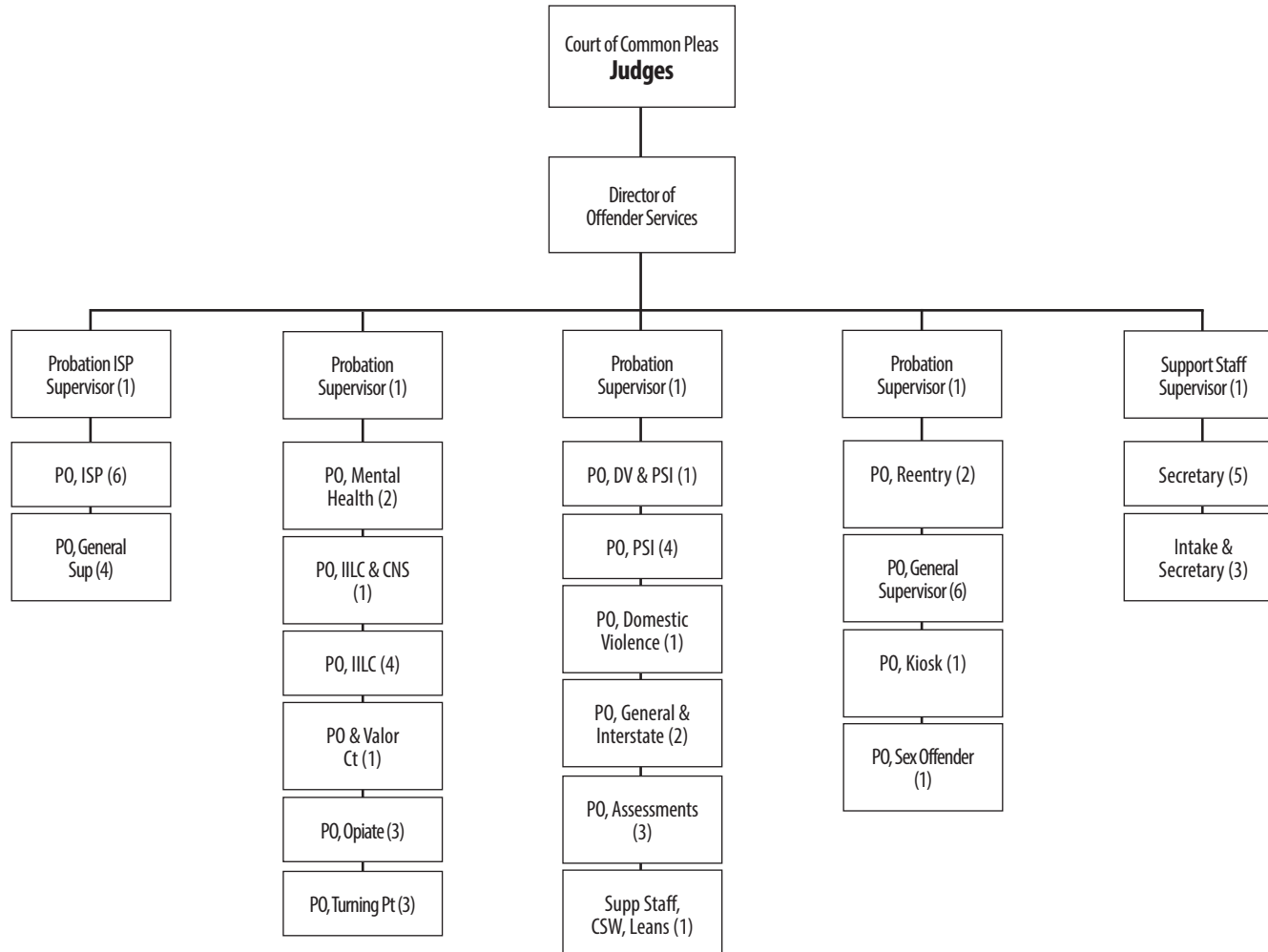


COURTS

Fund: General Fund 10003
Departments: Court of Common Pleas 2125

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	131,766	140,000	140,000	150,000	140,000
Salaries-Employees	20501	3,888,300	3,918,108	3,996,900	4,129,500	4,129,500
Fringe Benefits	25501	1,551,643	1,533,272	1,545,100	1,664,400	1,662,900
Transcripts	27103	220,897	120,872	200,000	125,000	125,000
Expenses-Foreign Judge	27104	16,028	15,236	16,000	18,000	18,000
Internal Services	30401	160,000	145,500	150,000	150,000	150,000
Supplies	30501	0	26,832	45,000	35,000	35,000
Travel	37501	0	14,759	15,000	25,000	25,000
Other	60501	0	23,530	30,000	35,000	35,000
DEPARTMENT TOTAL 10003-2125		<u>5,968,634</u>	<u>5,938,109</u>	<u>6,138,000</u>	<u>6,331,900</u>	<u>6,320,400</u>

COURT OF COMMON PLEAS ADULT PROBATION





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Adult Probation

Common Pleas Court-General Division

PROGRAM DESCRIPTION & CHALLENGES

The Adult Probation Department of the Common Pleas Court-General Division supervises over 4,000 probationers that have been placed on community control by the 10 Common Pleas Judges. The Probation Department has 49 probation officers that provide supervision of probationers by monitoring activities and providing guidance. The officers enforce court-ordered supervision components and implement supervision strategies. The Department prepares presentence investigations to aid the Judges in sentencing. The Department also has an 8 Pretrial Officer unit to serve the Common Pleas Court and the community relative to issues of pretrial release. This unit primarily functions to assist the Court in making bail decisions and coordinating supervision of defendants on release.

The Probation Department consists of supervision units based on the probationers' risk levels and type of offenses that were committed. The units consist of Intensive, High Risk, Moderate Risk, Low Risk, Opiate, Mental Health, Intervention In Lieu of Conviction, Assessments, Drug Court (Turning Point), Veteran's Court (Valor Court), Domestic Violence, Interstate Compact, Reentry Court, Presentence Investigations, Sex Offenders, and Kiosk.

PROGRAM GOALS & OBJECTIVES

1	To strive to hold offenders accountable while promoting rehabilitation for positive behavioral change.
2	To reduce recidivism and the impact of crime on victims and the community through the use of services effective in Evidence Based Practices.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of successful completions of community control	Probationers follow Court orders successfully and complete community control	1737	1750



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
Fund: General Fund						
Organization: Adult Probation						
10003-3303						
10003-3303	Adult Probation Officer	14.75	15.00	20.18	21.55	25.10
	Adult Probation Supervisor	3.58	3.50	3.83	4.75	1.75
	Chief Adult Probation Officer	1.00	1.00	1.00	1.00	1.75
	Clerk Typist 2	1.00	.00	.00	.00	.00
	Community Service Coordinator	1.00	1.00	1.00	1.00	1.00
	IILC Assessment Officer	1.00	.00	1.00	.00	.00
	Offender Services Director	.00	.00	.00	1.00	1.00
	Pre-Trial Release Coordinator	1.00	1.00	1.00	.00	.00
	Pre-Trial Release Officer	5.00	4.00	4.00	6.00	5.00
	Probation Secretary Supervisor	1.00	1.00	1.00	1.00	1.00
	Secretary I	2.00	3.00	4.00	4.00	2.00
	Secretary II	5.00	5.00	4.00	4.00	5.00
	Senior Adult Probation Officer	21.47	20.25	16.25	14.85	13.80
	Senior Pretrial Release Officer	1.91	1.75	2.00	1.80	5.80
	Senior Probation Officer	.10	.00	.00	.00	.00
	Support Staff Specialist	.00	1.00	1.00	.00	.00
ORGANIZATION TOTAL 10003-3303	59.81	57.50	60.26	60.95	63.20	
*TOTAL COURTS - COMMON PLEAS COURT	141.81	140.50	140.26	140.95	145.20	



COURTS

Fund: General Fund 10003
Departments: Adult Probation 3303

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	2,566,059	2,544,855	2,785,264	3,981,800	2,793,000
Fringe Benefits	25501	1,065,385	1,054,363	1,100,000	1,702,000	1,231,000
Internal Services	30401	31,700	31,700	31,700	31,700	31,700
Supplies	30501	0	0	0	2,500	2,500
Travel	37501	0	0	0	5,000	5,000
Other	60501	0	595	600	2,500	2,500
Local Grant Match	65107	0	0	16,036	0	0
DEPARTMENT TOTAL 10003-3303		<u>3,663,144</u>	<u>3,631,513</u>	<u>3,933,600</u>	<u>5,725,500</u>	<u>4,065,700</u>



COURTS

Fund: General Fund 10003
Departments: Grand Jury 2139

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Other	60501	65,363	63,276	69,000	69,000	69,000
DEPARTMENT TOTAL 10003-2139		<u>65,363</u>	<u>63,276</u>	<u>69,000</u>	<u>69,000</u>	<u>69,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Indigent Attorney Fees Common Pleas Court

PROGRAM DESCRIPTION & CHALLENGES

Funding for court appointed attorneys where defendants have qualified for indigent hardship. Outside counsel is typically appointed and paid for by the County for felony cases. These fees are reimbursed by the State of Ohio at a rate of 45% for January-April, 2018 and then at 42% for May forward.

PROGRAM GOALS & OBJECTIVES

1	Ensure our citizens the right to fair legal representation regardless of income.
2	Submit attorney fee apps to state on time and within allowable costs to maximize reimbursement.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
% Approved for Reimbursement	Maximize amount reimbursed by State of Ohio Public Defender	99%	99%



COURTS

Fund: General Fund 10003
Departments: Attorney/Jury Fees 2103

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Attorney Fees	27105	2,804,080	2,687,094	2,700,000	4,500,000	4,500,000
Contract Services	45501	55,154	71,310	100,000	100,000	100,000
DEPARTMENT TOTAL 10003-2103		<u>2,859,233</u>	<u>2,758,404</u>	<u>2,800,000</u>	<u>4,600,000</u>	<u>4,600,000</u>



COURTS

Fund: County Probation Service 27333
Departments: Common Pleas-County Probation Ser 3325

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	0	0	0	0	0
Fringe Benefits	25501	0	0	1,800	0	0
Professional Services	27102	0	56,599	15,000	15,000	15,000
Supplies	30501	0	5,071	25,000	25,000	25,000
Travel	37501	0	22,321	35,000	35,000	35,000
Contract Services	45501	0	112,586	201,000	221,600	221,600
Other	60501	225,086	32,083	150,000	250,000	250,000
Equipment	70501	0	71,193	37,500	45,100	45,100
Capital Outlay	78501	4,118	0	0	0	0
Transfers Out	84999	11,643	0	0	0	0
DEPARTMENT TOTAL 27333-3325		<u>240,847</u>	<u>299,853</u>	<u>465,300</u>	<u>591,700</u>	<u>591,700</u>



COURTS

Fund: Common Pleas Ct Leg Res Comp 28682
Departments: Computer Legal Research 2126

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Professional Services	27102	25,413	3,641	0	0	0
Supplies	30501	0	3,010	35,000	15,000	15,000
Contract Services	45501	0	11,287	18,800	24,000	24,000
Other	60501	40,423	36,332	100,000	250,000	250,000
Capital Outlay	78501	1,440	0	0	0	0
DEPARTMENT TOTAL 28682-2126		<u>67,276</u>	<u>54,270</u>	<u>153,800</u>	<u>289,000</u>	<u>289,000</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
COURTS - COMMON PLEAS COURT					
<i>Fund: Common Pleas Ct-Special Projects</i>					
<i>Organization: Common Pleas Special Projects</i>					
<i>28684-2140</i>					
<i>28684-2140</i>					
<i>Chief Magistrate/Med Superv</i>	<i>.00</i>	<i>.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Client Technologies Technician</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>.00</i>
<i>Criminal Support Spec Float</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>1.00</i>
<i>Dir of Information Technology</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Judicial Atty Float/Asst Mag</i>	<i>.00</i>	<i>.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Mediation Secretary</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>.00</i>
<i>Mediator</i>	<i>.00</i>	<i>1.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
<i>Mediator/Assistant Magistrate</i>	<i>.00</i>	<i>.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Network Administrator II</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>.00</i>
ORGANIZATION TOTAL 28684-2140	4.00	5.00	8.00	8.00	6.00
*TOTAL COURTS - COMMON PLEAS COURT	4.00	5.00	8.00	8.00	6.00



COURTS

Fund: Common Pleas Ct-Special Projects 28684
Departments: Common Pleas Special Projects 2140

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	335,624	466,619	699,400	424,700	424,700
Fringe Benefits	25501	116,712	171,163	231,300	144,300	144,300
Professional Services	27102	31,175	5,774	15,000	15,000	15,000
Supplies	30501	25,078	58	25,000	35,000	35,000
Travel	37501	51,179	24,608	60,000	60,000	60,000
Contract Services	45501	173,557	141,238	300,300	198,300	198,300
Other	60501	14,627	7,301	75,000	75,000	75,000
Equipment	70501	37,291	17,219	67,500	106,500	106,500
Capital Outlay	78501	48,456	231,225	250,000	300,000	300,000
DEPARTMENT TOTAL 28684-2140		<u>833,699</u>	<u>1,065,204</u>	<u>1,723,500</u>	<u>1,358,800</u>	<u>1,358,800</u>

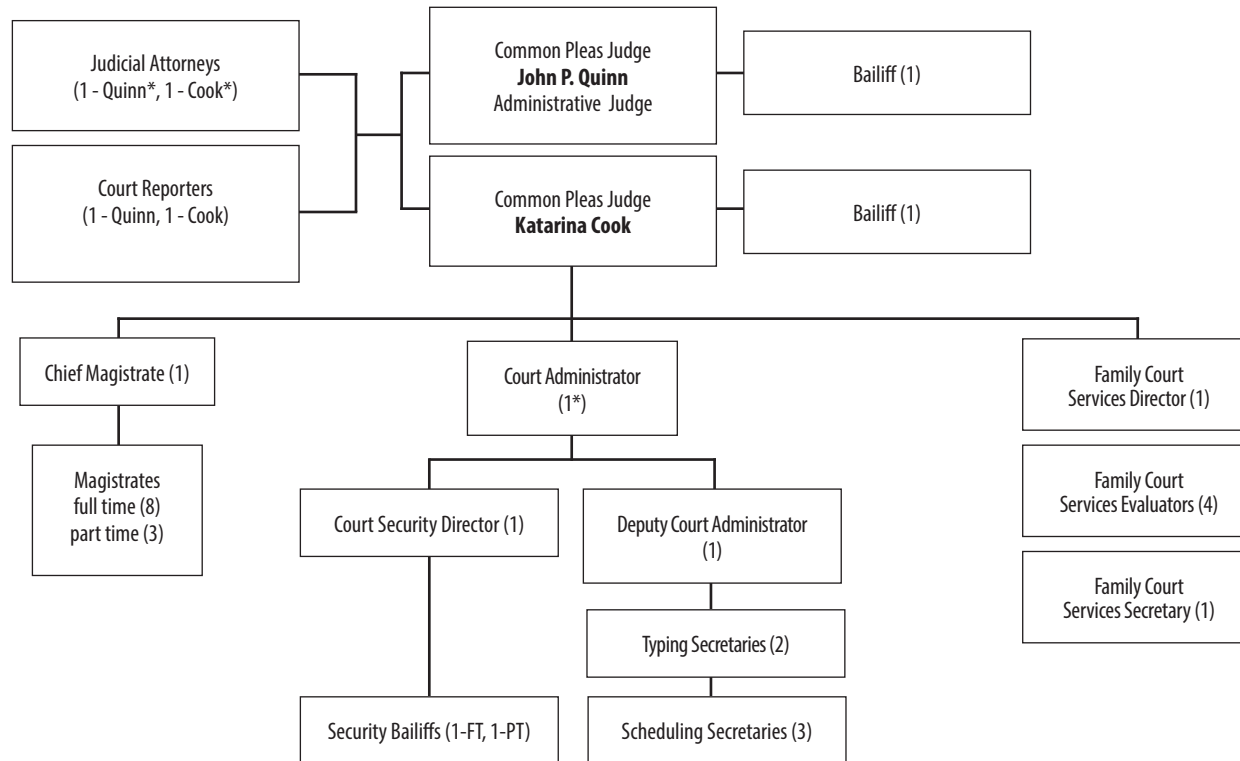


Common Pleas Court Special Projects
Fund: Common Pleas Special Projects 28684
Department: Common Pleas 2140

TOTAL CONTRACT SERVICES COSTS: \$198,278.00

<u>Common Pleas Special Projects</u> Department	<u>28684</u> Fund	<u>2140</u> Org		
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
Proware	Case Management	Annual Maintenance	\$ 90,120.00	Split 60/40 with PRB
Proware	Web, Uniface, Remote Support	Annual Support	\$ 27,111.00	
Verisign Certificate	Annual Maintenance	Annual Maintenance	\$ 995.00	
Cisco Smartnet	Hardware Maintenance	Annual Maintenance	\$ 3,886.00	
DTL Solutions	Oracle Maintenance	Annual Maintenance	\$ 3,057.00	
OARnet	Vsphere Maintenance	Annual Support	\$ 3,616.00	
Polycom	Polycom	Annual Support	\$ 11,559.00	
Sound Com	Annual Support	Annual Support	\$ 13,545.00	
Sound Com	Hardware	Annual Support	\$ 5,000.00	
BPI	Network Support	Annual Support	\$ 11,250.00	
BPI	Printer Support	Annual Support	\$ 3,500.00	
BPI	Tape Drive Maintenance	Annual Maintenance	\$ 450.00	
ComDoc	Copier Maintenance	Annual Maintenance	\$ 7,100.00	
	Training for IT Staff	Annual Training Package	\$ 2,000.00	
Veritos	Backup Software	Annual Maintenance	\$ 2,337.00	
App River		Annual Maintenance	\$ 8,852.00	
Sophos filtering			\$ 3,000.00	
Web Site Hosting			\$ 900.00	

**DOMESTIC RELATIONS COURT
COMMON PLEAS**
Common Pleas Administrative Judge - Judge John P. Quinn
Common Pleas Judge - Judge Katarina Cook



* Also Serves as a PT Magistrate



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Domestic Relations Court

DEPARTMENT OVERVIEW

The Summit County Domestic Relations Court has exclusive jurisdiction over terminations of marriages. The court also has jurisdiction over matters of allocation of parental rights (custody), parenting time (visitation) and support of minor children for never-married as well as previously married parents. The Court also adjudicates domestic violence cases involving family or household members and (as of July 2018) violence between persons in a dating relationship.

The Court utilizes an in-house mediation program to best serve families who are litigating child custody and visitation issues to resolve their disputes amicably. This program, implemented at the end of 2005, is provided to families at no charge, and is having a great deal of success in obtaining lasting settlements. The Court also provides informal mediation services to parties to resolve minor disputes at no-charge without filing an action in court.

The Court also has a Family Court Services Department consisting of experienced social workers who conduct custody evaluations and make recommendations to the court on matters involving children. These social workers also partner with the full-time mediator in the Court's mediation program as well as staffing the Court's "Working Together Program", an education/mediation program for unmarried parents.

In order to maintain regular flow and avoid delay of cases, the Court utilizes our judicial attorneys, as well as the court administrator as part-time magistrates to hear cases when the assigned magistrate is ill or unexpectedly unavailable. In order to help streamline and resolve child support contempt cases, the court continues to partner with the CSEA and several community agencies in diversion program called "Family Support Matters" which is designed to help first-time contemnors get back on track with paying support without the stigma of a contempt of court record.

The court continues to see a large number of domestic violence cases which require unscheduled immediate hearings on the date of case filing. We continue to look for ways to streamline our procedures to address these, as well as all cases as timely and efficiently as possible. In addition to courthouse security provided by the sheriff's office, the Domestic Relations Court has additional security staff who closely monitor courtrooms and serve as bailiffs in the court's lobbies.



Domestic Relations Court

PROGRAM DESCRIPTION & CHALLENGES

The Domestic Relations Court's primary function is to adjudicate cases filed by various parties. To that end, the court combines the resources of its two elected judges with eleven appointed magistrates in a differentiated case management system. Complicated cases are identified early in the process and placed on a track which provides needed attention. Simple and uncontested cases are placed on a fast track for resolution. The court holds over ten thousand hearings per year between judges and magistrates combined.

Many of the court's cases involve parties who are not represented by attorneys. These cases require more resources of the court from pre-filing to final decision. Another significant portion of the court's docket involves domestic violence cases. These cases require an immediate hearing on the date they are filed and a second hearing within seven to ten days. Domestic violence cases comprise 32% of the court's incoming cases

In 2014, the court renovated its web site to include more forms and self-help resources for parties as well as attorneys. The court implemented a new case management system in 2015 which includes electronic filing which is now mandatory for lawyers. This system provides greater automation of some tasks but has shifted the workflow to now require more complicated system monitoring vs. paper processing.

PROGRAM GOALS & OBJECTIVES

1	Adjudicate all cases fairly and in a timely fashion.
2	Continue to optimize new case management system including electronic filing.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
New and reactivated case filings (minus Domestic Violence)	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	3835	3800
Domestic Violence case filings	Adjudicate all cases timely and fairly, closing as many cases as are opened each year (100% clearance rate)	1260	1350



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
COURTS - DOMESTIC RELATIONS COURT					
Fund: General Fund					
Organization: Domestic Relations Ct					
10003-2305					
10003-2305	Bailiff Secretary	2.00	2.00	2.00	2.00
	Chief Magistrate	1.00	1.00	1.00	1.00
	Court Administrator	1.00	1.00	1.00	1.00
	Court Reporter	3.00	3.00	2.00	2.00
	Court Security Director	1.00	1.00	1.00	1.00
	Deputy Court Administrator	1.00	1.00	1.00	1.00
	Domestic Relations Court Judge	2.00	2.00	2.00	2.00
	Family Ct Services Evaluator	4.00	3.10	3.25	3.10
	Judicial Attorney	2.00	2.00	2.00	2.00
	Magistrate	8.40	9.00	8.00	7.60
	Secretary	6.00	6.00	6.00	6.00
	Security Bailiff	.00	.00	1.00	1.00
	Trial Magistrate	1.00	1.00	2.00	1.00
	ORGANIZATION TOTAL 10003-2305	32.40	32.10	32.25	30.70
	*TOTAL COURTS - DOMESTIC RELATIONS COURT	32.40	32.10	32.25	31.00



COURTS

Fund: General Fund 10003
Departments: Domestic Relations Ct 2305

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	28,000	28,000	28,000	28,000	28,000
Salaries-Employees	20501	1,944,460	1,951,943	1,948,700	1,993,800	1,993,800
Overtime	20525	0	60	0	0	0
Fringe Benefits	25501	692,651	677,962	673,500	718,300	718,300
Transcripts	27103	500	475	700	500	500
Expenses-Foreign Judge	27104	6,000	4,534	6,000	6,000	6,000
Internal Services	30401	34,499	40,304	42,000	42,000	42,000
Supplies	30501	18,852	15,281	17,100	18,000	18,000
Contract Services	45501	109,225	66,808	68,500	68,500	68,500
Advertising/Printing	58501	2,010	2,000	2,000	2,000	2,000
Other	60501	3,759	3,254	8,700	4,000	4,000
DEPARTMENT TOTAL 10003-2305		<u>2,839,956</u>	<u>2,790,620</u>	<u>2,795,200</u>	<u>2,881,100</u>	<u>2,881,100</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Court Computerization Domestic Relations Court

PROGRAM DESCRIPTION & CHALLENGES

The court strives to maintain current technology in all aspects of court operations. The court administrator also serves as the Court's IT manager and solely provides all IT support and maintenance functions. The Court has partnered with the Clerk of Courts and CSEA to implement a new case management system which includes electronic filing for all parties. This project, however, has placed additional burdens on the Court's limited IT staff and has necessitated outsourcing some IT services to vendors or consultants. The computerization fund is also used to partially fund the maintenance of the "Courtsmart" digital audio recording system which is used to record all court hearings.

The new case management system also allows parties to self-check-in for court hearings using a touch-screen in the lobby, thus, freeing the security bailiffs to assist customers with more complicated issues.

Due to aging hardware and outdated Windows operating systems, the court will need to replace all desktop computers in 2020. The court will also need to replace an aging server in 2020. We have limited spending in prior years in order to accrue sufficient funds to replace this hardware in 2020.

PROGRAM GOALS & OBJECTIVES

1	Maintain and optimize new case management system.
2	Provide online resources for court customers.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
New computer laptops deployed	Provide reliable portable computers for special programs and uses	1	3
New desktop computers deployed	Provide reliable desktop computers to court staff	2	60



COURTS

Fund: Dom-Legal Research, Computer 28672
Departments: Dom Rel Ct-Computer Research 2306

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Equipment	70501	22,639	1,282	50,000	65,000	65,000
DEPARTMENT TOTAL 28672-2306		<u>22,639</u>	<u>1,282</u>	<u>50,000</u>	<u>65,000</u>	<u>65,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Special Projects Domestic Relations Court

PROGRAM DESCRIPTION & CHALLENGES

Our court continues to look for ways we can best serve the litigants who have pending cases to find ways to amicably resolve their custody and visitation matters so as to have a positive impact upon the children involved. Cases involving unmarried parents have become a greater part of our caseload and we have increased resources allocated to our mediation programs in order to accommodate more unmarried parents in mediation. Mediating more cases allows parties to forge amicable solutions to parenting issues and helps the court resolve the matters in a timely fashion. By adding more staff time to mediation and Working Together programs, we have been able to resolve more cases on their first (and often only) visit to the court. We have refocused this program to be conducted during the workday to minimize staffing costs. We have also increased the number of "informal" proceedings conducted by the court. These are informal mediations handled by the court's full-time mediator to attempt to resolve minor children's issues without litigation. Due to general fund budget cuts in 2009 through 2012, we began funding our mediator and some employees from the special projects fund and have necessarily increased court filing fees to meet these expenses. In anticipation of flat budgets in 2019 and 2020, we have not replaced our Community Outreach Director after her retirement and have instead shifted a magistrate into a full-time mediation role. Duties formerly performed by the Community Outreach Director have been absorbed by existing staff. The court is in the process of designing a "recovery court" program to address substance abuse issues affecting families in our court.

PROGRAM GOALS & OBJECTIVES

1	Provide high-quality education programs focused on reducing family conflict.
2	Maintain an active community outreach program to ensure we are meeting the needs of our customers.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Parties attending Remember the Children Program	All divorcing parties with children are required to attend this program	1088	1100
Parties attending Working Together Program	All unmarried parents must attend this program	700	700



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
COURTS - DOMESTIC RELATIONS COURT					
<i>Fund: Domestic Special Projects</i>					
<i>Organization: Dom Rel Ct-Special Projects</i>					
<i>28674-2309</i>					
<i>28674-2309</i>					
<i>Community Outreach Director</i>	1.00	1.00	1.00	.00	.00
<i>Family Court Services Director</i>	1.00	1.00	1.00	1.00	1.00
<i>Family Ct Services Evaluator</i>	.00	.90	.75	.90	.00
<i>Magistrate</i>	.60	.00	.00	.00	1.00
ORGANIZATION TOTAL 28674-2309	2.60	2.90	2.75	1.90	2.00
*TOTAL COURTS - DOMESTIC RELATIONS COURT	2.60	2.90	2.75	1.90	2.00

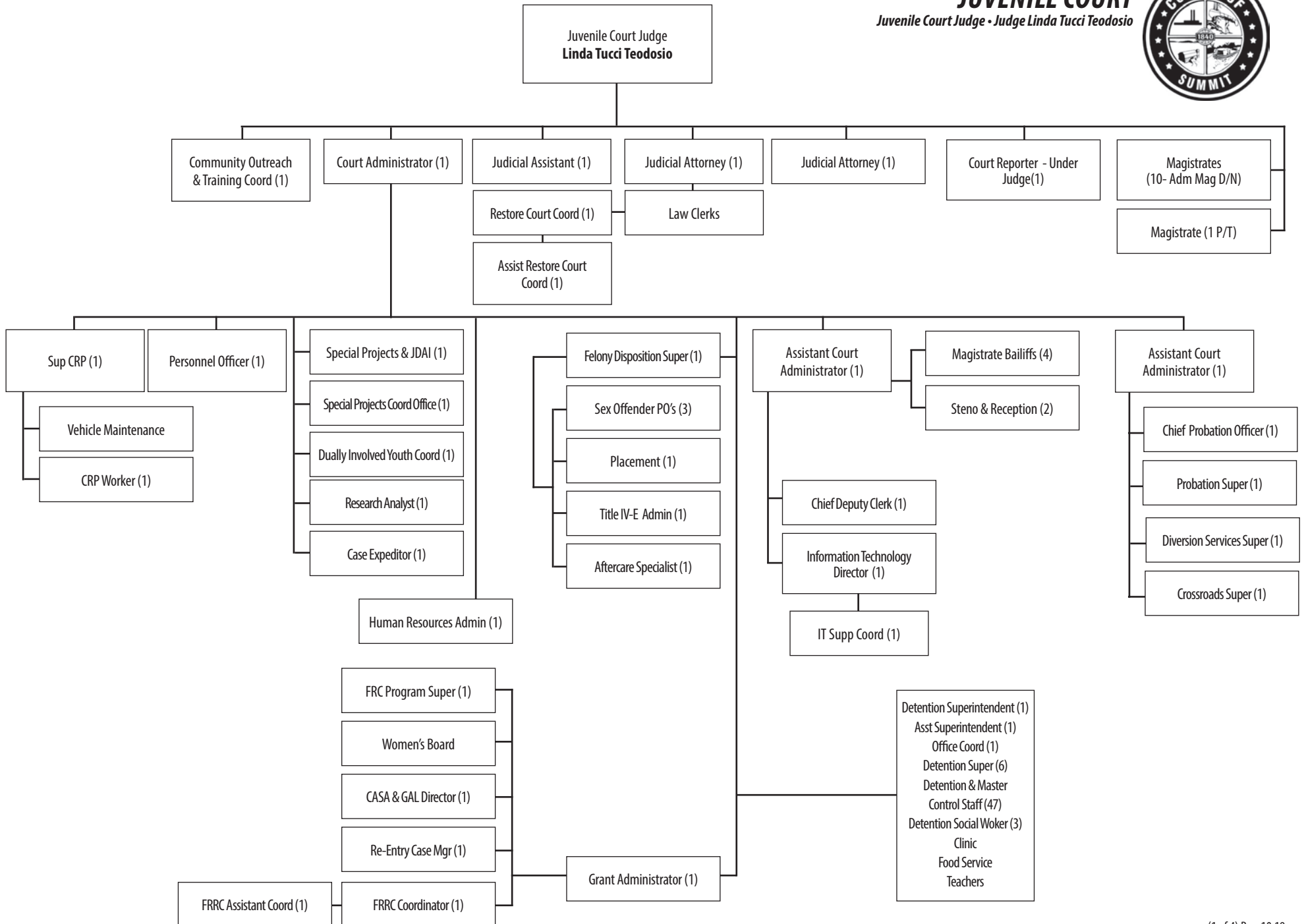


COURTS

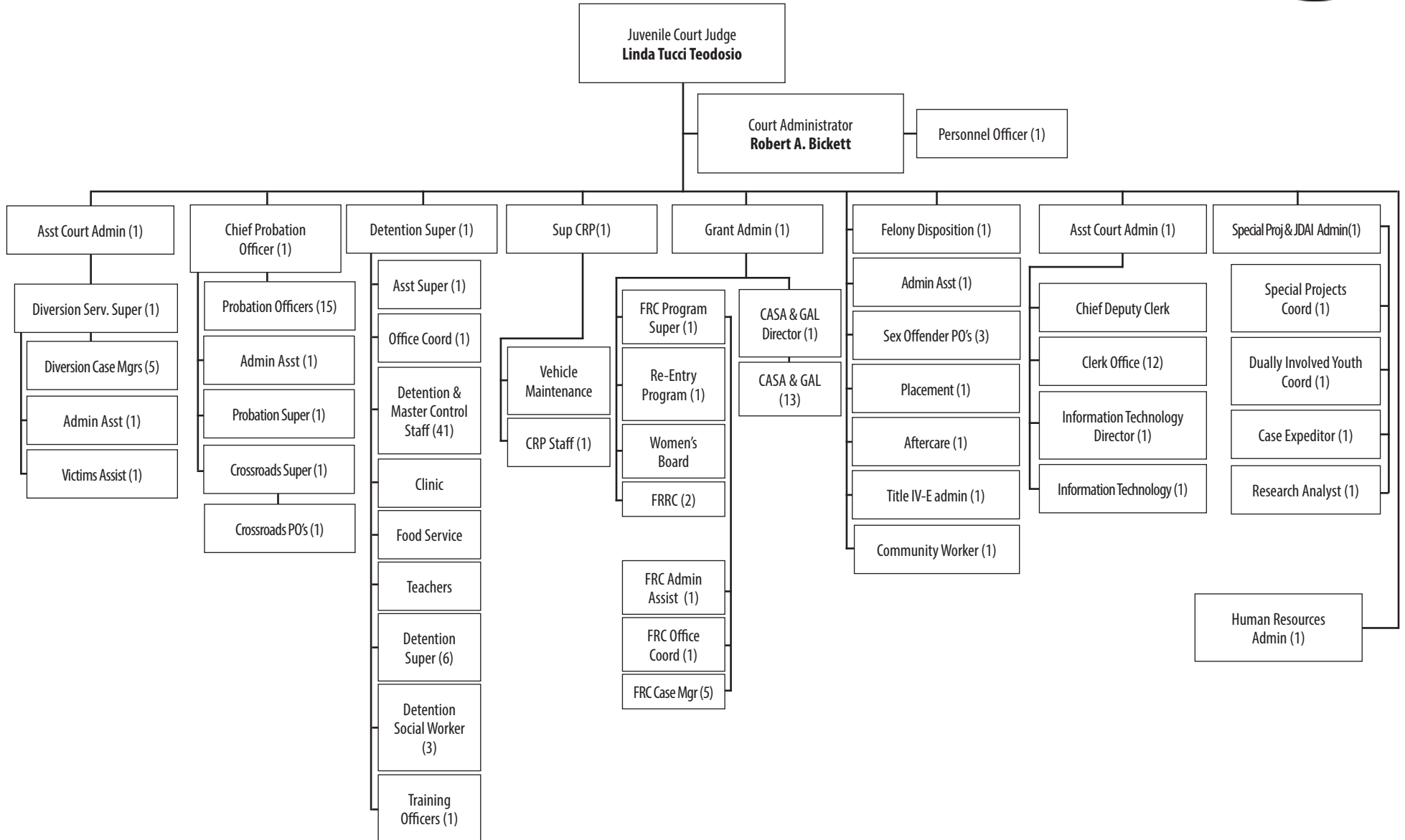
Fund: Domestic Special Projects 28674
Departments: Dom Rel Ct-Special Projects 2309

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	208,481	175,573	176,600	190,063	190,063
Fringe Benefits	25501	64,970	49,820	55,400	57,600	57,600
Supplies	30501	377	1,285	2,000	2,000	2,000
Travel	37501	13,206	17,752	26,000	26,000	26,000
Contract Services	45501	2,867	3,737	22,500	23,500	23,500
Other	60501	0	0	5,000	5,000	5,000
Equipment	70501	0	162	5,000	5,000	5,000
DEPARTMENT TOTAL 28674-2309		<u>289,901</u>	<u>248,329</u>	<u>292,500</u>	<u>309,163</u>	<u>309,163</u>

JUVENILE COURT
Juvenile Court Judge - Judge Linda Tucci Teodosio



**JUVENILE COURT
COURT ADMINISTRATION**
Juvenile Court Judge - Judge Linda Tucci Teodosio





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Juvenile Court

DEPARTMENT OVERVIEW

The Summit County Juvenile Court respectfully submits the 2020 budget proposal for review by the Summit County Council and Executive. The 2020 budget proposal keeps 2019 spending levels except for the salary and benefit line- items which includes a 3% general wage increase scheduled for April of 2020. The Court continues its aggressive approach to acquire non-general fund revenues. Below are some of the details of how we have been able to reduce our reliance on the general fund and keep the same levels of service to the citizens of Summit County.

Non-general fund dollars:

2020 will see a reduction of 1.7 million dollars in non-general fund monies, which make up close to 50% of the Court's overall budget, as there are severe reductions in the Reclaim Ohio grant and Title IV-E funding. The Court has been able to make up for the loss of those funds by help from the Executive's Office with new funding through the Summit County Department of Jobs and Family Services, reduction in the amount of Reclaim service provider contracts, elimination of 3.5 positions, and using most of the Reclaim carryover funds, which is about 600,000.00. The additional challenge will be making up the Reclaim carryover funds in the new state fiscal year which begins in July of 2020.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Juvenile Court

Review of Detention Operations:

The Court is continuing its Juvenile Detention Alternative Initiative (JDAI). In 2009 the Court, four (4) other Ohio counties and DYS entered into an agreement with the Annie Casey Foundation to participate in the initiative in early 2010. The initiative aims to reduce the unnecessary and inappropriate reliance on local detention centers, save tax dollars, increase system fairness and improve the overall juvenile justice system without compromising public safety. Some of the successes of the reform are:

- 90% reduction in the number of youths committed to the Ohio Department of Youth Services
- 48% drop in the number of youths admitted into the Juvenile Detention Facility
- 65% decline in the number of new probation cases
- 53% reduction in the number of felony adjudications
- 36% drop in the number of delinquency filings
- Drop in Summit County Juvenile Detention Facility Average Daily Population from 57 to 41

In conclusion, for 2020 the Court will stay the course of good stewardship of taxpayer monies and continue to seek new ways to improve effectiveness and efficiency in meeting the Court's mission to serve the best interests of our children through outreach, early intervention, community education and innovative programming, while fairly administering justice to all whose lives are impacted by the juvenile justice system.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Judicial/Admin Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

The Summit County Juvenile Court strives to serve the best interests of our children through outreach, early intervention, community education and innovative programming, while fairly administering justice to all whose lives are impacted by the juvenile justice system.

PROGRAM GOALS & OBJECTIVES

1	Continue to develop and implement fiscally sound, viable programming for youth that come before the Court.
2	Monitor and control Court's detention, placement, and ODYS population.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Control Commitments to DYS	Make sure all viable options are exhausted before sentencing youth to ODYS	13	12
Maximize non-general fund dollars	Acquire non-general fund dollars from state, local and federal agencies and non-profits	7,296,192	5,632,035



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
COURTS - JUVENILE COURT					
Fund: General Fund					
Organization: Juvenile Court					
10003-2402					
10003-2402					
Assistant Court Administrator	1.00	1.00	1.00	1.00	1.00
Bailiff	3.00	2.00	3.00	3.00	1.00
Chief Magistrate	1.00	1.00	.00	.00	.00
Court Psychologist	.00	.00	1.00	1.00	.00
Court Reporter	1.00	1.00	1.00	1.00	1.00
Dir of Comm Outreach & Educatn	1.00	1.00	1.00	1.00	1.00
Judicial Attorney	1.00	.00	.00	.00	.00
Juvenile Court Judge	1.00	1.00	1.00	1.00	1.00
Lead Judicial Attorney	.00	1.00	.00	1.00	.75
Magistrate	8.80	8.80	9.75	9.75	9.55
Personnel Officer	1.00	1.00	1.00	1.00	1.00
Supt of Detention Services	1.00	1.00	.00	.00	.00
ORGANIZATION TOTAL 10003-2402	19.80	18.80	18.75	19.75	16.30



COURTS

Fund: General Fund 10003
Departments: Juvenile Court 2402

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	14,000	14,000	14,000	14,000	14,000
Salaries-Employees	20501	1,318,920	1,350,570	1,355,900	1,305,700	1,305,700
Overtime	20525	763	0	4,500	4,500	4,500
Fringe Benefits	25501	489,150	495,528	507,600	465,400	465,400
Transcripts	27103	31,576	33,995	28,000	35,000	35,000
Attorney Fees	27105	1,544,202	1,600,034	1,300,000	0	0
Internal Services	30401	285,300	233,328	285,300	285,300	285,300
Supplies	30501	51,542	64,853	65,200	65,200	65,200
Travel	37501	2,000	1,946	2,000	2,000	2,000
Contract Services	45501	309,028	283,824	275,500	433,500	433,500
Other	60501	8,000	7,998	8,000	8,000	8,000
Local Grant Match	65107	35,000	14,000	0	0	0
DEPARTMENT TOTAL 10003-2402		<u>4,089,481</u>	<u>4,100,077</u>	<u>3,846,000</u>	<u>2,618,600</u>	<u>2,618,600</u>



Juvenile Court
Fund: General Fund 10003
Department: Juvenile Court 2402

TOTAL CONTRACT SERVICES COSTS: \$433,499.00

<u>Juvenile Court-General Office</u> Department	<u>10003</u> Fund	<u>2402</u> Org		
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
<u>Arch Paging</u>	<u>Pagers - 1-5yrs</u>	<u>Annual</u>	<u>\$13,244.00</u>	
<u>Ohio Communications</u>	<u>Radio Maintenance</u>	<u>Annual</u>		
<u>Blue Technologies</u>	<u>Copiers 5 yrs</u>	<u>5 yr lease</u>	<u>53,600</u>	
<u>Shred-It</u>	<u>Document destruction</u>	<u>1yr</u>	<u>4,335.00</u>	
<u>Witness Fees</u>			<u>7,800.00</u>	
<u>Childrens Hospital</u>	<u>Physician Services</u>	<u>Annual</u>		
<u>PROWARE</u>	<u>Court Mgmt. Maintenance</u>	<u>Renewal</u>	<u>157,630.00</u>	
<u>Courtsmart</u>	<u>Digital Recording Maint.</u>	<u>Annual</u>	<u>40,000.00</u>	
<u>MNJ</u>	<u>computer Licenses</u>		<u>50,000.00</u>	
<u>Automated Environment</u>	<u>Detention Video Recorder Ma</u>	<u>Annual</u>	<u>5,000.00</u>	
<u>Oracle</u>	<u>Software Licenses</u>	<u>Annual</u>	<u>4,500.00</u>	
<u>International Institute</u>	<u>Interpreting Services</u>	<u>Annual</u>	<u>3,000.00</u>	
<u>Time Warner</u>	<u>Internet Connection</u>	<u>Annual</u>	<u>3,800.00</u>	
<u>Child Guidance</u>	<u>Mental Health Responder</u>	<u>Annual</u>	<u>5,590.00</u>	
<u>Mediation, Atty Help Desk</u>			<u>60,000.00</u>	
<u>Interpreting Services</u>			<u>25,000.00</u>	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Intake Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

Juvenile Court is evaluating the Intake process in order to implement new procedures and utilize improved screening and assessment tools to more accurately identify youth and family needs at the “front door” to better match those needs with the right services and community partners.

PROGRAM GOALS & OBJECTIVES

1	Make informed recommendations to Judge and Magistrates while protecting health and safety of both youth and community.
2	Increase and optimize interaction and coordination with community partners.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of referrals that go official vs. diversion	To make sure court and community resources are used on the right youth through an approved screening tool	2,550 referrals were officially closed with another 709 processed unofficially without formal filing	1,778 officially closed, 808 unofficial



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	
Fund: General Fund						
Organization: Juvenile Probation						
10003-3402						
10003-3402	Administrative Assistant	5.50	4.50	3.00	3.00	2.00
	Asst Chief Deputy Clerk	.00	.00	.00	.00	1.00
	Bailiff	1.00	2.00	1.00	1.00	3.00
	Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
	Court Administrator	1.00	1.00	1.00	1.00	1.00
	Court Intake Officer (Degree)	3.00	3.00	1.00	.00	.00
	Ct Intake Officer (non-degree)	1.00	1.00	.00	.00	.00
	Data Systems Analyst	1.00	1.00	1.00	1.00	1.00
	Deputy Clerk	12.00	12.00	11.00	11.00	13.00
	FRRC Asst Coordinator	.00	.35	.00	1.00	.00
	FRRC Coordinator	.00	.00	.00	1.00	.00
	Human Resource Administrator	1.00	1.00	1.00	1.00	1.00
	IT Support Coordinator	.00	.00	.00	1.00	1.00
	Intake Supervisor	1.00	1.00	1.00	.00	.00
	Judicial Assistant	1.00	1.00	1.00	1.00	1.00
	Judicial Attorney	.00	1.00	1.00	1.00	.80
	Lead Deputy Clerk	2.00	2.00	2.00	2.00	.00
	Lead Judicial Attorney	.00	.00	1.00	.00	.00
	Magistrate	1.00	.00	.00	.00	.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-3402 Personnel Officer	.00	.00	.00	.00	1.00
Probation Officer (degree)	1.00	1.00	.00	.00	.00
ORGANIZATION TOTAL 10003-3402	32.50	32.85	26.00	26.00	26.80



COURTS

Fund: General Fund 10003
Departments: Juvenile Probation 3402

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,455,202	1,309,322	1,343,200	1,381,900	1,381,900
Overtime	20525	7,956	6,052	12,300	12,300	12,300
Fringe Benefits	25501	644,183	518,830	526,100	530,200	530,200
Internal Services	30401	20,000	14,374	20,000	20,000	20,000
Supplies	30501	0	0	0	9,700	9,700
Travel	37501	996	1,000	1,000	1,000	1,000
Other	60501	3,298	3,296	3,300	3,300	3,300
DEPARTMENT TOTAL 10003-3402		<u>2,131,635</u>	<u>1,852,873</u>	<u>1,905,900</u>	<u>1,958,400</u>	<u>1,958,400</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Detention Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

Continue to work with the Juvenile Detention Alternative Initiative (JDAI) to monitor and control detention population while ensuring community safety.

PROGRAM GOALS & OBJECTIVES

1	Continue JDAI reform to ensure the correct youth are being held.
2	Provide innovative programming which promotes lawful, responsible, and productive behavior.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of youths brought to detention vs. number of youth held	Make sure the right youth are held and released through use of the Detention Risk Assessment	1,044 brought 414 held	976 brought 368 held



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Juvenile Detention Center					
10003-3405					
10003-3405					
<i>Administrative Assistant</i>	1.00	.00	1.00	.00	.00
<i>Court Psychologist</i>	1.00	1.00	.00	.00	.00
<i>Dep Supt of Detention Services</i>	.00	.00	1.00	1.00	2.00
<i>Detention Officer (Degree)</i>	9.00	8.00	10.00	12.00	13.00
<i>Detention Officer (Non-Degree)</i>	17.00	16.00	19.00	15.00	18.00
<i>Detention Supervisor</i>	6.00	6.00	4.00	5.00	3.50
<i>Laundry Kitchen Worker</i>	1.00	1.00	1.00	1.00	1.00
<i>Master Control Staff</i>	2.00	1.00	1.00	1.00	.00
<i>Office Coordinator-Detention</i>	.00	.00	.00	1.00	1.00
<i>Supt of Detention Services</i>	.00	.00	1.00	1.00	1.00
<i>Training Officer-Detention</i>	.00	1.00	2.00	2.00	1.00
ORGANIZATION TOTAL 10003-3405	37.00	34.00	40.00	39.00	40.50
*TOTAL COURTS - JUVENILE COURT	89.30	85.65	84.75	84.75	83.60



COURTS

Fund: General Fund 10003
Departments: Juvenile Detention Center 3405

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,462,524	1,720,702	1,737,000	1,729,700	1,729,700
Overtime	20525	386,493	471,430	424,800	424,800	424,800
Fringe Benefits	25501	665,956	767,228	777,000	800,900	800,900
Internal Services	30401	922	1,162	2,000	2,000	2,000
Supplies	30501	55,403	60,667	45,600	60,100	60,100
Contract Services	45501	212,444	181,406	162,200	207,800	207,800
Other	60501	4,449	4,233	4,000	10,000	10,000
Medical Fees	65120	188,823	203,712	235,600	250,000	250,000
DEPARTMENT TOTAL 10003-3405		<u>2,977,014</u>	<u>3,410,539</u>	<u>3,388,200</u>	<u>3,485,300</u>	<u>3,485,300</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Donations Fund Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

The Court receives grant funds from the Juvenile Court's Women's Board throughout the year to help with youth and their families that come before the court, and youth who are in detention.

PROGRAM GOALS & OBJECTIVES

1	Use funds to help improve the lives of youth and families under the care of the Juvenile Court.
2	Use funds to support many of the Court's special programs and events.



COURTS

Fund: Juvenile Court Donations 21972

Departments: Juvenile Court-Clerk Fee 2403

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	5,776	5,019	5,000	5,000	5,000
DEPARTMENT TOTAL 21972-2403		<u>5,776</u>	<u>5,019</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Computerization Fund
Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

In accordance with the Ohio Revised Code, additional fees are charged on each filing with the court to help cover computerization costs of court. The Court receives about \$36,000 annually that is used for hardware and software upgrades.

PROGRAM GOALS & OBJECTIVES

1	Continue hardware upgrades as needed.
2	Review and make appropriate upgrades to Court management system.



COURTS

Fund: **Juvenile Ct Computer** **28519**

Departments: **Juvenile Ct-Computerization** **2415**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	15,000	14,991	15,000	15,000	15,000
DEPARTMENT TOTAL 28519-2415		<u>15,000</u>	<u>14,991</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Title IV-E Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

Agreement with the Ohio Department of Job & Family Services to draw down federal funds under Title IV-E of the Social Security Act. Seventy-five percent of funds received go to Juvenile Court while the remaining twenty-five percent is paid into the County general fund. The current year estimate for funds received is 10% less than the previous year and the funding trend is projected downward for 2020.

PROGRAM GOALS & OBJECTIVES

1	Accurate recordkeeping of IV-E cases to allow for the maximum drawdown of funds.
2	To ensure expenditures of funds are for the improvement of children and youth services in Summit County.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
IV-E funds received	Maximum drawdown of IV-E funds	690,180	622,645



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
COURTS - JUVENILE COURT					
Fund: Juv Ct - IV-E Reimbursement					
Organization: Juvenile Ct-IV-E Reimbursement					
28637-3409					
28637-3409	Administrative Assistant	.50	1.00	.50	.50
	Casa/GAL Vol Coord/Trn Asst	1.00	1.00	1.00	.00
	Case Manager	1.00	2.00	2.00	1.00
	FRRC Asst Coordinator	.00	.65	1.00	.00
	FRRC Coordinator	.00	.00	1.00	.00
	GAL Program Coordinator	1.00	1.00	1.00	1.00
	GAL Staff Attorney	2.00	2.00	1.00	2.00
	IV-E Administrator	.00	1.00	.00	.00
	PT Case Manager	.00	1.00	1.00	.00
	PT Volunteer Coordinator	.00	.00	1.00	.00
	Placement Coordinator	1.00	1.00	.00	.00
	Volunteer Coordinator	2.00	.00	1.00	3.00
ORGANIZATION TOTAL 28637-3409	8.50	10.65	10.50	8.50	7.50



COURTS

Fund: Juv Ct - IV-E Reimbursement 28637
Departments: Juvenile Ct-IV-E Reimbursement 3409

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	332,160	366,529	480,800	432,400	432,400
Fringe Benefits	25501	122,288	149,940	182,000	187,000	187,000
Supplies	30501	0	0	0	25,000	25,000
Travel	37501	1,805	0	0	15,000	15,000
Transfers Out	84999	0	0	0	0	0
DEPARTMENT TOTAL 28637-3409		<u>456,253</u>	<u>516,468</u>	<u>662,800</u>	<u>659,400</u>	<u>659,400</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
Fund: Juv Ct - IV-E Reimbursement						
Organization: Juvenile Ct-Maintenance Cost						
28637-3441						
28637-3441	Administrative Assistant	.50	.50	.00	.00	.00
	Dir of Comm Outreach & Educatn	1.00	1.00	.00	.00	.00
	GAL Staff Attorney	.00	1.00	.00	.00	.00
	IV-E Coordinator	.00	1.00	1.00	.00	.00
	Placement Coordinator	.00	.00	1.00	.00	.00
ORGANIZATION TOTAL 28637-3441		1.50	3.50	2.00	.00	.00
*TOTAL COURTS - JUVENILE COURT		10.00	14.15	12.50	8.50	7.50



COURTS

Fund: *Juv Ct - IV-E Reimbursement* **28637**
Departments: *Juvenile Ct-Maintenance Cost* **3441**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	199,361	65,530	72,000	67,000	67,000
Fringe Benefits	25501	59,800	16,420	19,000	18,000	18,000
Contract Services	45501	43,383	51,986	100,000	100,000	100,000
DEPARTMENT TOTAL 28637-3441		<u>302,544</u>	<u>133,937</u>	<u>191,000</u>	<u>185,000</u>	<u>185,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Driver Intervention Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

Juvenile traffic diversion program that allows juvenile traffic offenders the opportunity to complete a training program which will result in the dismissal of their offense upon successful completion.

PROGRAM GOALS & OBJECTIVES

1	Address risk factors encountered while driving.
2	Teach driver's responsibilities behind wheel of car.



COURTS

Fund: *Juv Ct Driver Intervention Prog* **28640**
Departments: *Juv Ct-Driver Intervention Prog* **3442**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Supplies	30501	0	0	3,400	3,400	3,400
Contract Services	45501	6,800	7,200	7,000	7,000	7,000
DEPARTMENT TOTAL 28640-3442		<u>6,800</u>	<u>7,200</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Legal Research Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

In accordance with Ohio Revised Code, additional fees are charged on each filing with the Court to help cover legal research costs of Court. Funds collected are quite nominal, about 5,000.00 per year. They are used to help defray the cost of the Court's Lexis contract.



COURTS

Fund: Juv-Legal Research, Computer 28644
Departments: Juvenile Ct-Legal Research 2411

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	6,286	15,541	15,000	15,000	5,000
DEPARTMENT TOTAL 28644-2411		<u>6,286</u>	<u>15,541</u>	<u>15,000</u>	<u>15,000</u>	<u>5,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Special Projects Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

In accordance with the Ohio Revised Code, the Court has established a special project fee on each filing to pay for special projects of the Court. The Court expects to receive about 60,000.00 in 2020, and that money will be used for upgrades to the digital recording and case management systems.

PROGRAM GOALS & OBJECTIVES

1	Upgrade or add modules to case management system.
2	Upgrade digital recording system.



COURTS

Fund: Juvenile Ct-Special Projects 28646

Departments: Juv Ct Special Projects 2417

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	61,494	77,500	50,000	50,000	50,000
DEPARTMENT TOTAL 28646-2417		<u>61,494</u>	<u>77,500</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Clerks Fees Juvenile Court

PROGRAM DESCRIPTION & CHALLENGES

The Clerk fees fund was established in 2012 to comply with IRS regulation 6045 that requires every payer engaged in a trade or business who, in the course of that trade or business, makes payments aggregating 600 dollars or more during a calendar year to an attorney in connection with legal services must provide a 1099 to the attorney.

PROGRAM GOALS & OBJECTIVES

1	Compliance with IRS regulation 6045.
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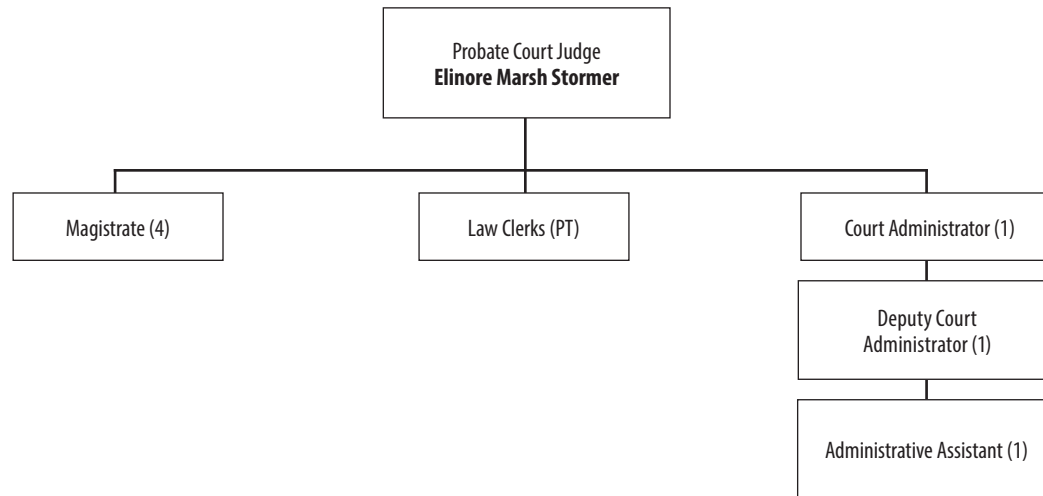


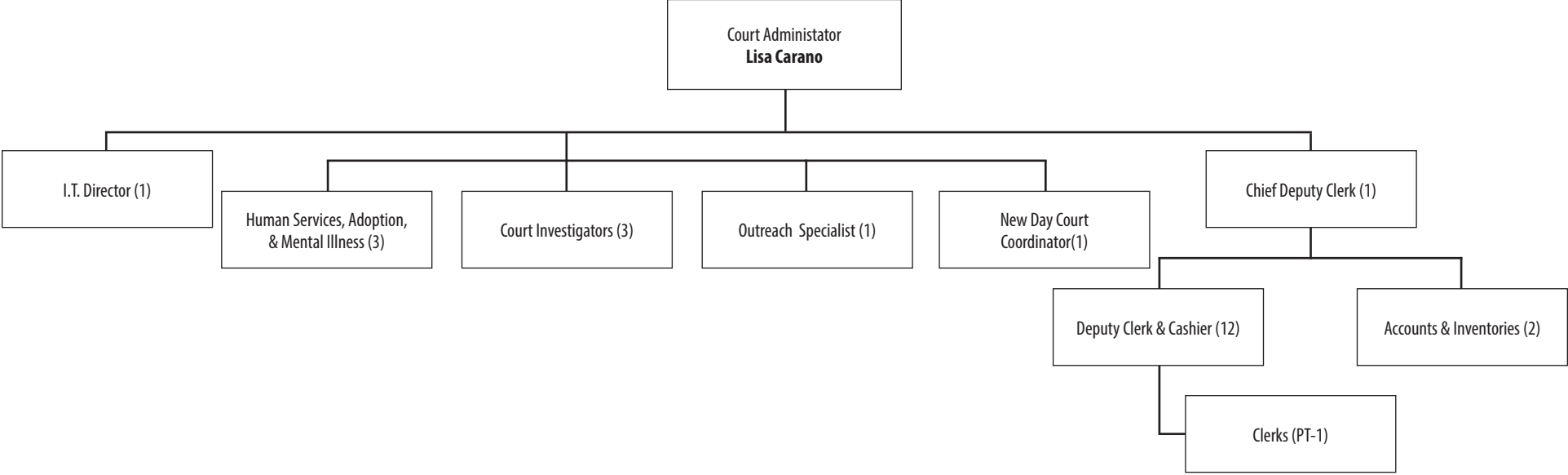
COURTS

Fund: Juvenile Court Clerk Fees 28647

Departments: Juvenile Court-Clerk Fee 2403

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	3,008	2,745	10,000	10,000	10,000
DEPARTMENT TOTAL 28647-2403		<u>3,008</u>	<u>2,745</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>







COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: General Office Probate Court

The Summit County Probate Court respectfully submits the 2020 budget proposal for Summit County Council and County Executive review. Improvements to the physical environment and technological upgrades continue to be priorities.

Probate Court will continue remodeling and upgrades to the Administrative area. Replacing old carpet and adding fresh paint will be a warm welcome to the many attorneys and public that come to the court.

The court continues to reduce its reliance on the county's general fund for items such as travel and education, computerization, computerization salaries, legal research and community outreach. This translates into approximately 30% savings to the County general fund.

The Court remains committed to serving those who will need Probate Court services while focusing on efficiently and effectively improving operations without further cost to County taxpayers.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: General Office Probate Court

PROGRAM DESCRIPTION & CHALLENGES

The Court of Common Pleas, Probate Division, resolves cases in regards to estates, civil, guardianships, trusts, wills, adoptions, name changes, birth corrections and mental illness. The Court returns a substantial amount of funding to the Summit County General Fund through the collection of court costs and fees which are established by the Ohio Legislature.

The Volunteer Guardian Program established in 2014 continues to assist wards in need of a guardian. New Day Court established in 2016, has become a model for Probate Courts throughout the State. Other Probate Courts visit regularly to observe NDC hearings to understand our process in order to implement their own mental illness program. The Summit County Probate New Day Court Program has become a model court throughout the nation. NDC has assisted over 245 severely mentally ill patients in outpatient recovery in order to avoid repeat hospitalizations and to monitor progress.

Continued challenges for the Probate Court are recruiting volunteers needed for new guardian cases, technological expenses and on-going upgrades to the physical environment of the court.

PROGRAM GOALS & OBJECTIVES

1	Continue technological upgrades for case-flow improvement, continue to implement cost saving programs to the public. Continue improvements to the physical environment of the court focusing on the administrative area in 2019.
2	Continue volunteer recruitment for Volunteer Guardian & Senior Visitor Programs.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	
COURTS - PROBATE COURT						
Fund: General Fund						
Organization: Probate Court						
10003-2204						
10003-2204	Account Clerk 1	2.00	2.00	2.00	3.00	2.00
	Administrative Assistant	.50	.50	.50	.50	.50
	Adoption Clerk 1	1.00	1.00	1.00	1.00	1.00
	Bookkeeping Supervisor	1.00	1.00	1.00	1.00	1.00
	Cashier 1	.00	.00	.00	1.00	1.00
	Chief Deputy Clerk	.00	.00	1.00	1.00	1.00
	Chief Magistrate	1.00	1.00	1.00	1.00	1.00
	Civil Commitment Clerk 1	1.00	1.00	1.00	1.00	1.00
	Community Outreach Coordinator	1.00	1.00	1.00	.00	.00
	Community Outreach Specialist	.00	1.00	1.00	1.00	1.00
	Counter Clerk 1	5.00	6.00	6.00	5.00	6.00
	Court Administrator	.90	.90	.90	.90	.90
	Court Investigator/PT Magistrate	.00	.00	.00	1.00	.00
	Deputy Clerk	.00	1.00	.00	.00	.00
	Deputy Court Administrator	2.00	1.00	.00	.00	1.00
	Docket Appointment Clerk 1	1.00	1.00	1.00	1.00	1.00
	Human Services Receptionist	1.00	1.00	1.00	.00	.00
	Investigator 1	2.00	2.00	2.00	2.00	2.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
10003-2204					
<i>Investigator 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Judicial Attorney</i>	1.00	.00	.00	.00	.00
<i>Judicial Attorney - Magistrate</i>	.00	.00	.00	1.00	1.00
<i>Magistrate 1</i>	2.00	2.00	3.00	1.00	2.00
<i>Marriage License Clerk 1</i>	1.00	3.00	3.00	2.00	2.00
<i>New Day Court Coordinator</i>	.00	.00	.00	1.00	.50
<i>Probate Court Judge</i>	1.00	1.00	1.00	1.00	1.00
<i>Records Clerk 1</i>	3.00	3.00	2.00	2.00	2.00
ORGANIZATION TOTAL 10003-2204	28.40	31.40	30.40	29.40	29.90
*TOTAL COURTS - PROBATE COURT	28.40	31.40	30.40	29.40	29.90



COURTS

Fund: General Fund 10003
Departments: Probate Court 2204

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	14,000	14,000	14,000	14,000	14,000
Salaries-Employees	20501	1,411,631	1,404,259	1,445,800	1,473,000	1,473,000
Fringe Benefits	25501	571,326	566,051	616,200	615,300	615,300
Transcripts	27103	0	0	2,000	1,000	1,000
Internal Services	30401	51,416	51,918	52,600	52,600	52,600
Supplies	30501	20,224	11,350	24,000	24,000	24,000
Vehicle Fuel/Repair	40501	0	0	6,000	4,000	4,000
Contract Services	45501	20,975	95,437	25,700	24,100	24,100
Utilities	50501	0	0	600	600	600
Advertising/Printing	58501	855	0	1,500	1,000	1,000
DEPARTMENT TOTAL 10003-2204		<u>2,090,426</u>	<u>2,143,015</u>	<u>2,188,400</u>	<u>2,209,600</u>	<u>2,209,600</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Computerization Probate Court

PROGRAM DESCRIPTION & CHALLENGES

Per O.R.C. 2303.201, fees collected are placed in a separate fund for procuring and maintaining computerization of the court. The court will continue with upgrades in addition to yearly maintenance and support, greatly improving the efficiency of Probate Court case flow. Technological improvements, hardware replacement, updates and maintenance are scheduled for 2020.

Technology challenges include the increasing costs of hardware and maintenance.

PROGRAM GOALS & OBJECTIVES

1	Monitor maintenance and support and continue with updates when necessary.
2	Continue upgrades to Office Suite and replace old hardware when needed.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
COURTS - PROBATE COURT					
<i>Fund: Probate Computerization</i>					
<i>Organization: Probate Ct-Computerization</i>					
<i>28522-2211</i>					
<i>28522-2211</i>					
<i>Computer Operations Supervisor</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Court Administrator</i>	<i>.10</i>	<i>.10</i>	<i>.10</i>	<i>.10</i>	<i>.10</i>
ORGANIZATION TOTAL 28522-2211	1.10	1.10	1.10	1.10	1.10
*TOTAL COURTS - PROBATE COURT	1.10	1.10	1.10	1.10	1.10



COURTS

Fund: Probate Computerization 28522
Departments: Probate Ct-Computerization 2211

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	75,009	76,350	75,500	77,200	77,200
Fringe Benefits	25501	19,202	20,384	19,900	31,700	31,700
Professional Services	27102	0	81,272	36,800	26,800	26,800
Supplies	30501	9,746	2,358	15,000	15,000	15,000
Travel	37501	314	340	2,500	2,500	2,500
Contract Services	45501	72,814	71,547	76,400	86,500	86,500
Equipment	70501	7,212	2,323	15,000	2,000	2,000
DEPARTMENT TOTAL 28522-2211		<u>184,297</u>	<u>254,573</u>	<u>241,100</u>	<u>241,700</u>	<u>241,700</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Mental Health Probate Court

PROGRAM DESCRIPTION & CHALLENGES

Per O.R.C. 5122.43(B), costs, fees and expenses for Mental Health services are appropriated through a separate Mental Health Fund. Per O.R.C., reimbursements are made from the State of Ohio per allowable expenses. Increased funding from the State of Ohio has been approved.

PROGRAM GOALS & OBJECTIVES

1	Process Mental Illness hearings and bill accordingly to Counties for allowable State reimbursements.
2	Expand New Day Court and continue to share program ideas with other Probate Courts.



COURTS

Fund: Probate Ct-Mental Health 28668
Departments: Probate Ct-Mental Health 2217

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	0	0	25,000	23,700	23,700
Fringe Benefits	25501	0	0	13,000	13,100	13,100
Other	60501	77,408	81,282	100,000	75,000	75,000
DEPARTMENT TOTAL 28668-2217		<u>77,408</u>	<u>81,282</u>	<u>138,000</u>	<u>111,800</u>	<u>111,800</u>



COURTS

Fund: Domestic Violence Trust 28270

Departments: Probate-Marriage License 3503

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Grants	65111	52,326	50,150	60,000	60,000	60,000
DEPARTMENT TOTAL 28270-3503		<u>52,326</u>	<u>50,150</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Ninth District Court of Appeals

PROGRAM DESCRIPTION & CHALLENGES

The Courts of Appeals is established by Section 1, Article IV of the Ohio Constitution, and their jurisdiction is outlined in Section 3, Article IV. As intermediate level appellate courts, their primary function is to hear appeals from the common pleas, municipal, and county courts. Each case is heard and decided by a panel of three judges.



COURTS

Fund: General Fund 10003
Departments: Court Of Appeals 2005

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Expenses-Foreign Judge	27104	668	293	0	0	0
Internal Services	30401	13,309	13,858	14,000	14,000	14,000
Supplies	30501	29,975	16,192	26,600	26,600	26,600
Travel	37501	11,937	11,071	12,300	11,000	11,000
Contract Services	45501	24,935	12,258	54,300	55,600	55,600
Other	60501	18,264	30,668	28,500	28,500	28,500
DEPARTMENT TOTAL 10003-2005		<u>99,088</u>	<u>84,340</u>	<u>135,700</u>	<u>135,700</u>	<u>135,700</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

JOB & FAMILY SERVICES



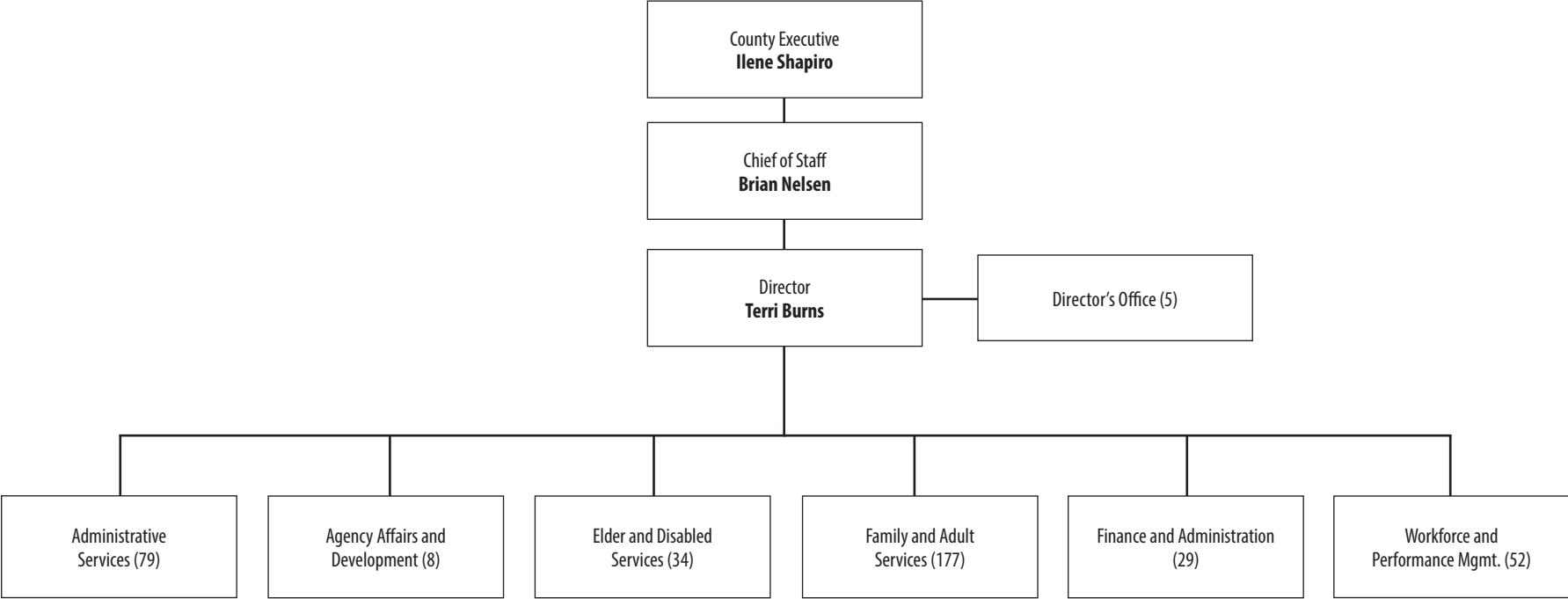
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DEPARTMENT OF JOB AND FAMILY SERVICES

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Job and Family Services • Terri Burns



Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

Reconciliation of Federal/State Allocations to the 2020 County Budget

	Increase/ (Decrease)	Original Budget 2020	Original Budget 2019	Revised Budget 2019	
Allocation letter	(17,859)	3,841,354	3,859,213	3,859,213	TANF Regular – Temporary Assistance for Needy Families - 93.558
Allocation letter	(17,272)	4,823,358	4,840,630	4,840,630	TANF Admin– Temporary Assistance for Needy Families - 93.558
One-time allocation	-	-	-	285,978	Supplemental TANF Admin– 93.558
Allocation letter	(972)	3,432,374	3,433,346	3,433,346	TANF CCMEP Regular – Temporary Assistance for Needy Families - 93.558
Allocation letter	(71)	254,927	254,998	254,998	TANF CCMEP Admin– Temporary Assistance for Needy Families - 93.558
Estimated-no allocation letter yet	4,370	15,000	10,630	10,630	TANF Earnings & Collections - 93.558
Allocation letter	597,871	597,871	-	-	TANF Kinship Caregiver
Allocation letter	(5,194)	1,617,418	1,622,612	1,622,612	Income Maintenance (IM) – State Funds
Calculated - 50% Federal match	(726,000)	2,882,000	3,608,000	3,388,301	Federal Food Assistance - 10.561
Allocation letter	313,610	1,504,129	1,190,519	1,190,519	Medicaid Income Maintenance (IM) - State Funds
Calculated - 50% Federal match	134,000	134,000	-	703,856	Federal Medicaid - 93.778
Merged with Medicaid IM	(291,186)	-	291,186	291,186	Medicaid Enhanced Match - State Funds
Calculated - 75% Federal match	1,029,000	11,259,000	10,230,000	11,296,559	Federal Medicaid Enhanced - 93.778
Projected - Federal Pass-Thru	39,000	969,000	930,000	931,730	State Children Health Incentive Program (SCHIP) - 93.767
Allocation letter	11,286	478,051	466,765	466,765	County Child Care Non-Admin - 93.575
Allocation letter	8,208	347,673	339,465	339,465	County Child Care Admin - 93.575
Allocation letter	(8,410)	2,606,211	2,614,621	2,614,621	Title XX TANF Transfer - 93.667
Allocation letter	(65,797)	1,334,203	1,400,000	1,389,795	Title XX Base (Social Services Block Grant) - 93.667
Allocation letter	16,932	48,068	31,136	31,136	Adult Protective Services– State Funds
Allocation letter	(454)	209,323	209,777	209,777	Social Services Operating – State Funds
Allocation letter	(1,213)	545,006	546,219	546,219	Community & Protective Services- State Line Item 533
Allocation letter	13,450	130,291	116,841	119,106	Food Assistance Employment & Training (FAET)-100% - 10.561
Allocation letter	360	65,200	64,840	65,137	Food Assistance Employment & Training (FAET) Operating - 10.561
Estimated-no allocation letter yet	(14,226)	177,784	192,010	185,818	FAET Participation-50% - State Funds
Estimated-no allocation letter yet	(14,226)	177,784	192,010	185,818	FAET Participation-50% - Federal Funds - 10.561
Allocation letter	-	27,000	27,000	27,000	Refugee Cash Assistance - 93.566
Estimated-no allocation letter yet	-	2,000	2,000	2,000	Fraud Awareness - State Funds
Projected - Federal Pass-Thru	-	1,750,000	1,750,000	1,871,442	Medicaid NET Transportation
Projected - State Pass-Thru	-	1,750,000	1,750,000	1,871,442	Medicaid NET Transportation
Projected - Federal Pass-Thru	(5,000)	60,000	65,000	50,050	Medicaid Healthcheck Pass Thru
Projected - State Pass-Thru	(5,000)	60,000	65,000	50,050	Medicaid Healthcheck Pass Thru
Projected - Federal Pass-Thru	(35,000)	365,000	400,000	463,489	Outstationed Eligibility (Medicaid) - 93.778
Subtotal-Grant Revenue	960,207	41,464,025	40,503,818	42,598,688	Subtotal-Grant Revenue
SFY2020 amount	(33,615)	3,457,308	3,490,923	3,490,923	Mandated Share - County General Fund
Projected	(85,000)	290,000	375,000	375,000	WIOA Reimbursement
Other Revenue	1,284,396	2,100,396	816,000	816,000	Other Revenue
Total Revenues	2,125,988	47,311,729	45,185,741	47,280,611	Total Revenues

HS010 - Shared Cost Pool	(2,915,177)	7,233,323	10,148,500	9,664,500	7103 Budget Shared
HS020 - Income Maintenance Cost Pool	3,323,600	22,147,000	18,823,400	20,329,000	7105 & 7128 Budget Family Support Services
HS030 - Social Services Cost Pool	161,750	1,353,950	1,192,200	1,212,200	7107 Budget Child & Adult Services
HSXXX - Direct Program Expense (Various HS Codes)	2,716,971	16,571,971	13,855,000	13,855,000	7125 Budget Tile XX TANF Services
Expense Budget	3,287,144	47,306,244	44,019,100	45,060,700	Expense Budget

Total Revenues	2,125,988	47,311,729	45,185,741	47,280,611	Revenues
Expense Budget	3,287,144	47,306,244	44,019,100	45,060,700	Expense Budget
Difference		5,485			Difference

Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

2020 Budget Vs. Expenses

	<u>Allocations</u>	<u>Pass-Thru</u>	<u>Total</u>
<u>Projected Revenue</u>			
HS010 - Shared Cost Pool			7,233,323
HS020 - Income Maintenance Cost Pool			22,147,000
HS030 - Social Services Cost Pool			1,353,950
HSXXX - Direct Program Expense (Various HS Codes)			16,571,971
Other Program Revenue			5,485
Public Assistance Budget			47,311,729
<u>Projected Direct Expenses</u>			
TANF Regular Contracts & Other Direct Expenses	4,289,971		4,289,971
TANF Earnings/Collections Contracts	0		0
TANF CCMEP Contracts & Other Direct Expenses	2,898,000		2,898,000
Title XX/TANF Contracts & Other Direct Expenses	3,342,500		3,342,500
Title XX Contracts & Other Direct Expenses	867,000		867,000
FAET Direct Expenses	158,000		158,000
FAET Participation Direct Expenses	37,000		37,000
Fraud Awareness Direct Expenses	2,000		2,000
MOU Direct Pays	157,500		157,500
Oustationed Credits to Cost Pool	830,000		830,000
HR Lease Credit to Cost Pool	80,000		80,000
SAMWA COG/MOU Credits to Cost Pool	290,000		290,000
Federal Pass-Thru		3,620,000	3,620,000
Total Direct Expenses	12,951,971	3,620,000	16,571,971
Revenues Available to Cover Admin Expenses			30,739,758
<u>Projected Admin Expenses</u>			
Child Care Non-Admin	1,332,494		1,332,494
Child Care Administration	0		0
FAET	101,264		101,264
FAET Participation	38,191		38,191
Federal Food Assistance (incl. DFA)		2,881,822	2,881,822
Income Maintenance Food Assistance	2,881,822		2,881,822
SCHIP		968,364	968,364
Income Maintenance Medicaid	5,285,448		5,285,448
Medicaid		133,524	133,524
Medicaid Enhanced-Federal		11,258,891	11,258,891
CCMEP TANF Admin	12,730		12,730
CCMEP TANF Regular	776,259		776,259
Refugee Cash Assistance	26,039		26,039
TANF Administration	3,515,010		3,515,010
TANF Regular	509,212		509,212
Title XX/APS/SSO	723,877		723,877
WIOA	289,325		289,325
Total Admin Expenses	15,491,672	15,242,601	30,734,273
Total All Expenses	28,443,643	18,862,601	47,306,244
Revenues in Excess of Expenses			5,485



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: JFS Operations

Job and Family Services (JFS)

PROGRAM DESCRIPTION & CHALLENGES

JFS is comprised of six divisions.

Administrative Services (AS), which comprises Electronic Mail Processing, Field Investigations/Benefit Recovery, Hearings, Child Care, and the Training Department, supports the delivery and integrity of the programs and services provided by the agency. In a single year, the Electronic Mail Processing Unit typically processes over 200,000 paper and electronic documents, facilitating the work of program staff, increasing efficiency, and standardizing eligibility and enrollment for clients in Summit County. In 2018, Field Investigations/Benefit Recovery investigated 1,503 cases and identified \$582,559 in overpayments for recoupment. Hearings reviewed 6,404 cases received from the Bureau of State Hearings, resolving over 50 percent of these cases before they required a state-level hearing. Child Care processed 3,624 applications, and the unit currently monitors 86 licensed home providers to ensure the integrity of state-mandated standards. And the Training Department continues to prepare OJT students for the rigors of case work and deliver state-mandated and professional development trainings to eligibility staff. These highlights of the activities performed by Administrative Services reveal the division's importance to our effective workflows, skilled employees, and vital programs and services that help to improve the quality of life of Summit County's residents.

Agency Affairs and Development (AAD) is responsible for circulating relevant information to staff, clients, providers, the community, and elected/appointed officials. This is accomplished via the agency's internal and external websites and a variety of communication materials, including agency forms, marketing materials, signage, annual reports, press releases, and public service announcements. AAD develops concepts and ideas for marketing materials and campaigns; designs and/or composes all manner of print and electronic material; maintains state, county, and agency-related branding specifications; and ensures the accuracy and consistency of all communications, including those that represent the Summit County Executive's Office, the Summit County Department of Job and Family Services, and the OhioMeansJobs Center. The division also contributes to the social media presence of the agency and the county, oversees the agency's print department and mail room, and handles all agency-related fleet vehicle requests.

Elder and Disabled Services (EDS), which comprises Long-Term Care (LTC) and Adult Protective Services (APS), administers a range of programs that offer medical and nonmedical care, in the appropriate setting, to elderly, disabled, and medically unstable individuals. LTC recipients are those who require a level of care equivalent to that received in a nursing facility, although services, which include such daily self-care activities as feeding, bathing, dressing, grooming, and using the restroom, can also be provided at home or in the community. LTC currently manages nearly 10,000 active cases. APS investigates allegations of abuse, neglect, and exploitation of persons aged 60 and older to prevent, reduce, or remedy conditions that endanger these individuals. Between January 1, 2019, and July 31, 2019, the APS hotline received 2,551 calls, 727 of which were screened in for investigation. Ensuring the health, safety, and well-being of seniors and providing them with appropriate services is achieved through collaborations with many partners, including Direction Home, VANTAGE Aging, Battered Women's Shelter, Community Legal Aid, City of Akron Fire Department, and Summit County Public Health. Under the EDS umbrella, LTC and APS promote the dignity and independence of Summit County's most vulnerable residents through a community-based system of programs, services, and protections.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: JFS Operations

Job and Family Services (JFS)

Family and Adult Services (FAS) administers the Supplemental Nutrition Assistance Program (SNAP), which helps eligible zero- and low-income households stretch their food budgets and buy healthy food; the Temporary Assistance to Needy Families (TANF) program (known in Ohio as Ohio Works First, or OWF), which provides financial assistance to needy families for up to 36 months; and Medicaid, a federal and state program that helps with medical costs for some people with limited income and resources. In addition to intake and ongoing eligibility determinations, the division also oversees telephone interpretation services via the Language Line for those with no or limited English proficiency and Refugee Resettlement services, which provide financial and medical assistance to displaced families and individuals. The division also includes the lobby/customer services area, the Call Center, and satellite locations, including Cleveland Clinic Akron General, Summa Hospital locations in both Akron and Barberton, Oriana House, and Community Support Services (CSS). Currently, the annual SNAP caseload exceeds 70,000 families and individuals (just over 13 percent of the population of Summit County); the current Medicaid caseload exceeds 109,000 families and individuals (just over 20 percent of the population of Summit County).

Finance and Administration (F&A), which brings together Contract Administration, Contract Compliance, Fiscal, Purchasing and Account Payables, Non-emergency Transportation (NET), and Prevention, Retention, and Contingency (PRC) services, is responsible for maintaining the financial integrity of the agency. The division oversees the financial management of a \$45 million annual operating budget from approximately 25 funding sources and functions on three fiscal calendars: county, state and federal. In addition to processing administrative expenses and monthly invoices for over 200 contracts, including four NET contracts totaling roughly \$3.5 million to transport more than 3,200 clients to their medical appointments each year, it oversees the processing of \$4.5 million in PRC, TANF, and TXX/TANF program applications for providers. The division monitors these contracts to ensure that fiscal, program, and performance provisions comply with federal and state guidelines; technical assistance is delivered to providers as needed or upon request by Contract Compliance staff to cultivate positive partnerships with community partners. The division also acts as the fiscal agent for the Summit and Medina Workforce Area Council of Governments (SAMWA COG), which administers the agency's workforce-related programs and services.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: JFS Operations

Job and Family Services (JFS)

Workforce and Performance Management (WPM) is responsible for a variety of operations, including oversight of the OhioMeansJobs Center (OMJC), which provides job-search assistance, job training, employee recruitment, and other work-related services. Since 2016, the OMJC has been under the authority of the Summit and Medina Workforce Area Council of Governments (SAMWA COG), with the Summit County Department of Job and Family Services (SCDJFS) acting as the SAMWA COG's fiscal agent and the operator of the OMJC.

The OMJC encompasses different governmental and community partners. SCDJFS is the largest partner, and WPM oversees a range of programs administered by SCDJFS at the OMJC:

- Work activities mandated for individuals in receipt of OWF cash assistance and/or SNAP. In 2018, staff worked with over 31,800 visitors regarding work requirements.
- Building Opportunities for Sustained Success (BOSS), Summit County's version of the state-mandated Comprehensive Case Management and Employment Program (CCMEP), which provides income-eligible young people ages 14 to 24 with training and support services designed to enter a meaningful career and break the cycle of poverty that is likely to continue without intervention. Staff served 487 BOSS participants in program year 2018.
- The Summer Youth Employment Program (SYEP), which in 2019 gave more than 420 youths between the ages of 14 and 17 an opportunity to earn a salary while learning valuable job skills
- The Subsidized Employment Program (SEP), which reimburses local employers for hiring and retaining employees who meet certain eligibility requirements.

The OMJC also offers a Resource Room where job seekers have access to job-search tools, including internet-connected computers (in 2018, over 10,450 individuals visited the Resource Room); the NextStep Room, which is a job-search hub for youth ages 14 to 24; the Fun Stop Drop-In Daycare for children 12 and younger; a range of job-seeker workshops (including resume writing, interviewing, and social media training); and recruitment events that give job seekers an opportunity to interview directly with area employers.

In addition to overseeing OMJC operations, WPM monitors the agency's Prevention, Retention, and Contingency (PRC) and Supplemental Nutrition Assistance Program Food Assistance Employment and Training (SNAP FAET) plans; conducts SNAP management evaluations, Title XX hearings, and quality assurance (QA) activities; and reviews the agency's program timeliness and accuracy rates.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: JFS Operations

Job and Family Services (JFS)

PROGRAM GOALS & OBJECTIVES

1	Develop and distribute an annual report for JFS.
2	Work with the county OIT department to develop databases to improve the tracking of Family Child Care Licensing Providers and Child Care Overpayments.
3	Raise overall awareness in the community of JFS services and provide eligibility at off-site locations to serve as many residents as possible.
4	Continue to participate in state workgroups, giving real life county experience and suggestions to enhance and improve the state's County Shared Services initiative not only for the county end users but also the clientele.
5	Better utilize system reports to track and share accuracy, performance and timeliness of case processing and investigations.
6	Strive to become and remain current on all processing for SNAP, TANF and Medicaid cases.
7	Provide technical assistance, training, and monitoring to Subrecipients contracted to provide client services to ensure any areas of deficiencies or noncompliance are detected and corrected in a timely manner and conduct on-site reviews for all high-risk providers and those receiving multiple contracts.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: JFS Operations

Job and Family Services (JFS)

8	Achieve and maintain 50% TANF work participation rate since the conversion and adaptation to Ohio Benefits from CRIS-E.
9	Develop a process and tracking system for OMJC partner referrals as the One Stop operator to Area 2 Workforce Development Board.

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Annual report developed and distributed within the County and community.	Prepare an annual report for JFS using 2019 data.	Not applicable	6/30/2020
Contract compliance for TANF, Title XX/TANF, Title XX and Non-Emergency Transportation providers.	To continually work with the providers to provide technical assistance and implement corrective actions when necessary and/or maintain compliance.	Not Applicable	12/31/2020
All-family participation rate	Maintain the federally mandated all-family participation rate whereby 50 percent of the work required TANF/OWF clients actively participate in a work experience.	Monthly average from Oct 2015 - June 2016 = 57.41 percent	Maintain 50+ percent
Two-parent participation rate	Maintain the federally mandated two-parent participation rate whereby 90 percent of the work-required two-parent TANF/OWF households actively participating in a work experience.	Monthly average from Oct 2015 - June 2016 = 94.68 percent	Maintain 90+ percent
Consumer surveys	Provide education materials and training on the five-year look-back period for institutional Medicaid and on HealthChek and pregnancy-related issues.	Not applicable	On going
		Not applicable	9/30/2020



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: JFS Operations

Job and Family Services (JFS)

Measure	Objective	Prior Year Result	Current Year Estimate
Increased productivity and application timeliness with decreased wait times for eligibility determinations and intakes	To utilize the new state eligibility system, the new EDMS system and CSS technology to improve Agency productivity and client experience.		
Case and report reviews	Achieve a SNAP application-timeliness rate of 95 percent.	95-percent accuracy	Below the national accuracy rate
Case accuracy monitored through quality assurance (QA) reviews.	Complete sampling of Medicaid cases authorized by SCDJFS workers.	Not measured.	12/31/2020
Improved timeliness	Process all Medicaid applications with 30 business days.	26% of Medicaid cases processed timely in SFY 2019.	To be determined
Utilize the new Child Care EDMS Workflow to assist workers with time management and timely processing	Use the Child Care EDMS Workflow to track all documents including Initial Applications and Redeterminations for timely processing.	Not applicable	12/31/2020
Assist child care providers in the process of becoming SUTQ star rated by 2020.	Increase awareness with child care providers on becoming star rated with SUTQ by 2020.	Not applicable	12/31/2020
Track APS referrals	Increase community awareness and assess additional staffing needs of the model.	Not applicable	12/31/2020
Review and evaluate best practices with QA for APS cases.	Contact APS workgroup and area department on aging for best internal QA practices.	Not applicable	12/31/2020



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
JOB & FAMILY SERVICES					
Fund: Public Assistance					
Organization: JFS-Operations					
20011-7103					
20011-7103					
Accountant 3	1.00	1.00	1.00	.00	.00
Accounting Specialist	3.00	2.00	.00	.00	.00
Administrative Assistant	7.00	8.00	9.00	8.00	.00
Administrative Liaison DHS	1.00	.44	.30	.00	.00
Administrative Liasion	.00	.00	.00	.00	1.00
Administrative Specialist	.00	.00	.00	2.00	3.00
Adult Prot Social Worker	5.00	4.00	5.00	5.00	7.00
Assistant Director	2.00	2.00	2.00	2.00	.00
Assistant Director of IT	.00	.50	.25	.00	.00
Asst Cnty Human Serv Administr	2.00	5.00	4.00	4.00	4.00
Asst Director of Administratn	3.00	3.00	1.00	.00	.00
Attorney 2	1.00	1.00	1.00	1.00	.00
Career Navigator (New)	.00	4.00	.00	.00	.00
Case Management Specialist I	10.00	11.00	12.00	15.00	20.00
Case Management Specialist II	126.00	128.00	133.00	147.00	152.00
Chief Fiscal Officer	.00	.00	.00	1.00	1.35
Chief Information Officer	.00	.19	.10	.10	.10
Child Care Specialist	7.00	8.00	8.00	8.00	9.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

		<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20011-7103	<i>Clerk 2</i>	1.00	.00	.00	.00	.00
	<i>Clerk II</i>	.00	1.00	1.00	.00	.00
	<i>Commun/Pub Affairs Admin DHS</i>	.00	.00	.00	.00	1.00
	<i>Computer Operator II</i>	1.00	.00	.00	.00	.00
	<i>Computer Sys/Software Analyst 2</i>	1.00	.00	.00	.00	.00
	<i>Computer System Soft Analyst I</i>	.00	1.50	1.75	1.75	1.75
	<i>Computr System Soft Analyst II</i>	.00	2.00	2.00	2.00	2.00
	<i>Contract Negotiator/Evaluator</i>	1.00	1.00	.00	.00	.00
	<i>Custodial Worker</i>	.30	.00	.00	.00	.00
	<i>Data Analyst (New)</i>	.00	1.00	.00	.00	.00
	<i>Data Control Technician</i>	3.00	.00	.00	1.00	1.00
	<i>Data Entry Operator 3</i>	.00	.00	1.00	.00	.00
	<i>Data Entry Operator III</i>	.00	1.00	.00	.00	.00
	<i>Delivery Driver</i>	1.00	1.00	1.00	1.00	1.00
	<i>Deputy Dir - Labor Relations</i>	.25	.00	.00	.00	.13
	<i>Deputy Director - Executive</i>	3.00	1.00	.00	1.00	1.35
	<i>Deputy Director of IT</i>	.00	.00	.25	.25	.25
	<i>Deputy Director-Executive</i>	.00	.00	1.00	.00	.00
	<i>Deputy Director-HRD/Personnel</i>	.00	.00	.00	.00	.35
	<i>Deputy Director-Law</i>	.00	.13	.30	.13	.00
	<i>Dir of Job & Family Services</i>	1.00	1.00	1.00	1.00	1.00
	<i>Director of Administration</i>	.00	.00	.00	1.00	1.00
	<i>Director of Human Resources</i>	.49	.75	.30	.00	.35



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20011-7103					
<i>Employ Svs Coordinator (YES)</i>	.00	.00	1.00	1.00	1.00
<i>Employee Service Counselor</i>	.00	1.00	2.00	1.00	.00
<i>Employee Svcs Representative</i>	1.00	.00	.00	.00	.00
<i>Employment Services Counselor (!</i>	.00	.00	.00	.00	1.00
<i>Employment Services Liaisn DHS</i>	3.00	2.00	2.00	1.00	1.00
<i>Employment Svcs Coordinator</i>	.00	1.00	.00	.00	.00
<i>Executive Assistant 1</i>	10.94	12.45	11.30	12.38	6.05
<i>Executive Assistant 2</i>	1.20	.24	.30	.38	.00
<i>Family Coordiantor (New)</i>	.00	1.00	.00	.00	.00
<i>Family Support Coach</i>	.00	.00	1.00	.00	.00
<i>Fiscal Officer 1</i>	1.00	2.00	3.00	.00	1.00
<i>Fiscal Officer 2</i>	.00	.00	.00	3.00	3.00
<i>Fiscal Officer 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Fiscal Officer 3 (replaces Researc!</i>	.00	.00	.00	.00	1.00
<i>Hearing Officer</i>	5.00	6.00	6.00	6.00	6.00
<i>Income Maint Case Cont Reviewr</i>	5.00	4.00	5.00	5.00	5.00
<i>Income Maintenance Worker III</i>	44.00	46.00	47.00	34.00	32.00
<i>Inventory Control Specialist</i>	1.00	1.00	1.00	1.00	.00
<i>Investigator I</i>	7.00	6.00	7.00	7.00	7.00
<i>Investigator II</i>	2.00	2.00	2.00	2.00	2.00
<i>Laborer</i>	.00	.00	.00	.00	2.00
<i>Legal Assistant</i>	1.00	1.00	.00	1.00	.00
<i>Maintenance Administrator - EX</i>	1.00	1.00	1.00	1.00	.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20011-7103					
<i>Maintenance Repair Worker</i>	.70	.00	.00	.00	.00
<i>Network Client Systems Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Ombudsman DHS</i>	1.00	1.00	1.00	.00	.00
<i>PT Case Mgmt Specialist I</i>	.00	2.00	.00	.00	.00
<i>Payroll Supervisor</i>	1.00	1.00	.00	.00	.00
<i>Personnel Admin 2-HRC/AUD</i>	.60	.61	1.30	1.38	1.35
<i>Personnel Officer 2 DHS</i>	.80	1.10	.30	.38	.35
<i>Print Machine Operator</i>	1.00	2.00	2.00	2.00	1.00
<i>Public Inquiries Assistant I</i>	1.00	1.00	1.00	1.00	.00
<i>Public Inquiries Assistant II</i>	30.00	33.00	30.00	30.00	33.00
<i>Purchasing Specialist 1</i>	1.00	1.00	1.00	.00	.00
<i>Purchasing Specialist 2</i>	.00	.00	.00	1.00	1.00
<i>Relational Data Base Admin 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Research Analyst</i>	.00	.00	1.00	.00	1.00
<i>Secretary 2</i>	.00	.00	.00	.00	1.00
<i>Secretary I</i>	1.00	1.00	1.00	1.00	1.00
<i>Senior Administrator-EXE</i>	.55	.79	.90	.75	.00
<i>Social Oper Administrator DHS</i>	2.00	2.00	2.00	1.00	1.00
<i>Social Program Adminstrtrr DHS</i>	3.00	2.00	3.00	3.00	2.00
<i>Social Program Analyst DHS</i>	3.00	2.00	6.00	7.00	7.00
<i>Social Program Coordinator</i>	2.00	2.00	2.00	1.00	1.00
<i>Social Program Manager DHS</i>	11.00	12.00	14.00	15.00	15.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20011-7103 Social Program Sup Manager DHS	.00	.00	.00	.00	1.00
Social Program Supervisor DHS	33.00	32.00	32.00	35.00	34.00
Sr. Employee Svcs Representative	1.00	.00	.00	.00	.00
Staff Attorney 1	.00	.00	1.00	.00	.50
Support Services Administrator	1.00	1.00	1.00	1.00	1.00
Telecommunications Coord - EX	1.00	.00	.00	.00	.00
Temp Custodial Worker	.90	.00	.00	.00	.00
Temp Maintenance Repair Worker	.70	.00	.00	.00	.00
Training Adm & EEO Compl Offic	.40	.44	.30	.38	.35
Training Manager DHS	.00	.00	.30	.00	.35
Training Officer 1 DHS/HRD	1.00	1.00	.00	.00	.00
Training Officer 2 DHS/HRD	1.00	1.00	2.00	4.00	4.00
Youth & Employment Advisor	.00	.00	1.00	.00	.00
ORGANIZATION TOTAL 20011-7103	367.83	380.14	383.95	386.86	387.58
*TOTAL JOB & FAMILY SERVICES	367.83	380.14	383.95	386.86	387.58



JOB AND FAMILY SERVICES

Fund: Public Assistance 20011
Departments: JFS-Operations 7103

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	17,645,582	17,733,162	18,501,600	18,650,500	18,650,500
Fringe Benefits	25501	7,155,109	7,173,348	7,571,000	7,994,000	7,994,000
Operations	55101	5,136,529	5,532,528	5,133,100	5,447,300	5,447,300
Purchased Services	55701	13,346,421	14,520,405	13,855,000	15,214,500	15,214,500
DEPARTMENT TOTAL 20011-7103		<u>43,283,641</u>	<u>44,959,443</u>	<u>45,060,700</u>	<u>47,306,300</u>	<u>47,306,300</u>



Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

TOTAL CONTRACT SERVICES COSTS: \$1,725,773.00

<u>Job & Family Services</u> <u>Department</u>	<u>20011</u> <u>Fund</u>	<u>7103</u> <u>Org</u>	<u>Cost</u>	<u>Other</u> <u>Information</u>
<u>Vendor</u>	<u>Item/Age</u>	<u>Type of Contract/Term</u>		
<u>AT&T</u>	<u>ISDN Renewal</u>		<u>\$ 7,560</u>	
<u>Atech Technologies</u>	<u>A/V Equipment</u>	<u>Maintenance</u>	<u>\$ 3,400</u>	
<u>Brinks</u>	<u>Secure Deposit Pick-up</u>	<u>Countywide</u>	<u>\$ 10,000</u>	
<u>Distallata & Pure Water</u>	<u>Bottled Water</u>		<u>\$ 7,000</u>	
<u>Diversified Business Machine</u>	<u>Date, Time Stamp</u>		<u>\$ 800</u>	
<u>Eaton Corporation</u>	<u>Blade UPS</u>	<u>Maintenance</u>	<u>\$ 4,000</u>	
<u>Graphic Enterprises</u>	<u>Copier</u>	<u>Maintenance</u>	<u>\$ 53,000</u>	
<u>Graphic Enterprises</u>	<u>eCopy PaperWorks and Shar</u>	<u>Maintenance</u>	<u>\$ 3,323</u>	
<u>HRIS</u>	<u>PeopleAdmin Software</u>	<u>Maintenance</u>	<u>\$ 15,000</u>	
<u>Hunt Corp Industries</u>	<u>Staff Instruction and Training</u>		<u>\$ 10,000</u>	
<u>iFax Solutions</u>	<u>Software</u>	<u>Maintenance</u>	<u>\$ 1,100</u>	
<u>NEOPOST, Inc.</u>	<u>Mail Meter</u>	<u>Rental</u>	<u>\$ 2,290</u>	
<u>OARNet</u>	<u>VMWare Software</u>	<u>Maintenance</u>	<u>\$ 10,500</u>	
<u>Ohio Bureau of Criminal Ident</u>	<u>Background Checks</u>	<u>Intergovernmental Agreement</u>	<u>\$ 10,000</u>	
<u>Oracle</u>	<u>Email delivery</u>		<u>\$ 1,800</u>	
<u>Park Place Technologies</u>	<u>Imaging Equipment</u>	<u>Maintenance</u>	<u>\$ 5,100</u>	
<u>Smith Detection</u>	<u>Xray scanners</u>	<u>Maintenance</u>	<u>\$ 5,000</u>	
<u>Summit County Sheriff</u>	<u>Security & Investigation</u>		<u>\$ 478,000</u>	



Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

TOTAL CONTRACT SERVICES COSTS: \$1,725,773.00

<u>Job & Family Services</u>		<u>20011</u>		<u>7103</u>
<u>Department</u>		<u>Fund</u>		<u>Org</u>
<u>Vendor</u>	<u>Item/Age</u>	<u>Type of Contract/Term</u>	<u>Cost</u>	<u>Other Information</u>
<u>Technical Communities</u>	<u>Qmatic Software</u>	<u>Maintenance</u>	<u>\$ 19,000</u>	<u></u>
<u>Unitronix Data Systems</u>	<u>Abacus Software</u>	<u>Maintenance</u>	<u>\$ 5,900</u>	<u></u>
<u>Various</u>	<u>Miscellaneous</u>	<u>MIS Projects/Upgrades</u>	<u>\$ 50,000</u>	<u></u>



Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

TOTAL RENTALS AND LEASES COSTS: \$2,687,500.00

<u>Job & Family Services</u> Department		<u>20011</u> Fund	<u>7103</u> Org	
<u>Vendor</u>	<u>Item/Age</u>	<u>Type of Contract/Term</u>	<u>Cost</u>	<u>Other Information</u>
<u>Akron Phoenix LLC</u>	<u>Pry Building</u>	<u>Lease & Operating Costs</u>	<u>\$ 2,050,000</u>	<u></u>
<u>BB&T Comercial Equip</u>	<u>Triangle Building</u>	<u>Furniture lease</u>	<u>\$ 110,500</u>	<u></u>
<u>De Lage Landen</u>	<u>Copiers</u>	<u>Lease</u>	<u>\$ 18,000</u>	<u></u>
<u>Ford Motor Credit</u>	<u>Vehicles</u>	<u>Lease</u>	<u>\$ 33,500</u>	<u></u>
<u>NEOPOST, Inc.</u>	<u>Mail Machine</u>	<u>Lease & Maintenance</u>	<u>\$ 10,500</u>	<u></u>
<u>Summit County Land Bank</u>	<u>OMJ Space</u>	<u>Lease & Operating Costs</u>	<u>\$ 465,000</u>	<u></u>
<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>	<u></u>	<u></u>



Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

TOTAL PURCHASED SERVICES: \$15,214,471.00

Job & Family Services Department	20011 Fund	7103 Org	
Vendor	Item / Age	Type of Contract/Term	Cost
Akron Community Svc Ctr & Urban League	CCMEP Youth Services (ages 14-24)	CCMEP TANF	\$ 515,000
Callos	CCMEP Youth Services (ages 14-24)	CCMEP TANF	\$ 1,019,000
Goodwill Industries	CCMEP Youth Services (ages 14-24)	CCMEP TANF	\$ 80,000
Ohio Guidestone	CCMEP Youth Services (ages 14-24)	CCMEP TANF	\$ 465,000
Tri-County JOG	CCMEP Youth Services (ages 14-24)	CCMEP TANF	\$ 719,000
Various	CCMEP Youth Services (ages 14-24)	CCMEP TANF	\$ 100,000
Akron Canton Regional Foodbank	Food Distribution	TANF	\$ 200,000
Akron Children's Hospital	Car Seats and training	TANF	\$ 25,000
Akron Metropolitan Housing Authority	SPARK	TANF	\$ 85,000
Asian Services in Action	Refugees in SCOPE	OWF/TANF	\$ 112,000
Battered Womens Shelter	Homeless Prevention	TANF	\$ 850,000
Career Development and Placement Strategies		TANF	\$ 160,000
Child Guidance And Family Solutions	Crisis Counseling and resolution	TANF	\$ 100,000
Emanuel Christian Academy	MYSTARS Summer Camp	TANF	\$ 50,000
Family & Community Services, Inc.	Valor Home	TANF	\$ 80,000
Family Promise	Homeless Prevention	TANF	\$ 60,600
Greenleaf Family Center	2-Parent Participation	OWF/TANF	\$ 90,000
Medina County Sheltered Industries	SCOPE Program	TANF	\$ 285,000
METRO	Bus passes	OWF/TANF	\$ 88,500
Ohio Bureau of Workers' Compensation	WC for WEP clients	OWF/TANF	\$ 10,000
Summit County Children's Services	Kinship Caregiver	TANF	\$ 597,871
United Labor Agency	TANF Integration with Workforce	TANF	\$ 95,000
United Way of Summit County	Homeless Prevention	TANF	\$ 240,000
University of Arkon	Police Academy Tuition Assistance Service	TANF	\$ 25,000



Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

TOTAL PURCHASED SERVICES: \$15,214,471.00

Job & Family Services Department	20011 Fund	7103 Org		
Vendor	Item / Age	Type of Contract/Term	Cost	
Various	TANF PRC	TANF	\$ 100,000	
Various		TANF	\$ 740,000	
Various	Other Contracts	TANF	\$ 46,000	
Various Employers	Subsidized Employment Program (SEP)	TANF	\$ 250,000	
Akron Community Svc Ctr & Urban League	STEAM	Title XX/TANF	\$ 75,000	
Akron Community Svc Ctr & Urban League	Career Pathways	Title XX/TANF	\$ 175,000	
Beyond Expectations Barber College	Tuition Assistance	Title XX/TANF	\$ 30,000	
Community Legal Aid Services	Legal Services	Title XX/TANF	\$ 150,000	
First Tee		Title XX/TANF	\$ 37,500	
Minority Behavioral Health	Community Education	Title XX/TANF	\$ 50,000	
Open M	Bridges of out Poverty	Title XX/TANF	\$ 35,000	
Summit Co Children Svcs	Title XX TANF Transfer	Title XX/TANF	\$ 1,200,000	
Summit Co Juvenile Court	Family Resource Center	Title XX/TANF	\$ 664,000	
Summit Co Juvenile Court	Guardian ad Litem	Title XX/TANF	\$ 331,000	
Summit Co Juvenile Court	Youth Transition	Title XX/TANF	\$ 115,000	
Summit Co Juvenile Court	Restore Court	Title XX/TANF	\$ 350,000	
UA School of Law	Expungement & CQE Clinics	Title XX/TANF	\$ 30,000	
United Way of Summit County	211 - Info and Referral	Title XX/TANF	\$ 100,000	
Battered Womens Shelter	APS After Hours & Triage/Stability	Title XX	\$ 293,000	
Community Legal Aid Services	Senior Legal Aid	Title XX	\$ 20,000	
Consumer Affairs	Training	Title XX	\$ 10,000	
Direction Home	Service Coordination	Title XX	\$ 40,000	
Summit Co Public Health	Adult Protective Service (APS)	Title XX	\$ 100,000	



Job & Family Services
Fund: Job & Family Services 20011
Department: JFS Operations 7103

TOTAL PURCHASED SERVICES: \$15,214,471.00

Job & Family Services Department	20011 Fund	7103 Org		Cost
Vendor	Item / Age	Type of Contract/Term		
Summit Co Public Health	Volunteer Guardian	Title XX	\$	50,000
Summit County Sheriff	Security & Investigation	Title XX	\$	122,000
Vantage Aging	Service Coordination	Title XX	\$	25,000
Various	Other Contracts	Title XX	\$	207,000
Ohio Bureau of Workers' Compensation	WC for ABAWD & FAET clients	FAET	\$	20,000
Open M	Support Services	FAET	\$	138,000
METRO	Bus passes	FAET Participation	\$	36,500
Various	FAET Participant expenses	FAET Participation	\$	500
Various	Fraud Awareness	Fraud Awareness	\$	2,000
Various	Transportation Svcs	Medicaid NET	\$	3,500,000
Summit County Public Health	Services for Pregnant Women	Medicaid Healthchek	\$	120,000



JOB AND FAMILY SERVICES

Fund: JFS SC Fatherhood Initiative 20066
Departments: JFS SC Fatherhood Initiative 7268

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	0	0	100,183	95,000	95,000
DEPARTMENT TOTAL 20066-7268		<u>0</u>	<u>0</u>	<u>100,183</u>	<u>95,000</u>	<u>95,000</u>



JOB AND FAMILY SERVICES

Fund: Summit For kids 20067
Departments: Summit For Kids 1159

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Contract Services	45501	0	0	90,000	86,000	86,000
DEPARTMENT TOTAL 20067-1159		<u>0</u>	<u>0</u>	<u>90,000</u>	<u>86,000</u>	<u>86,000</u>



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COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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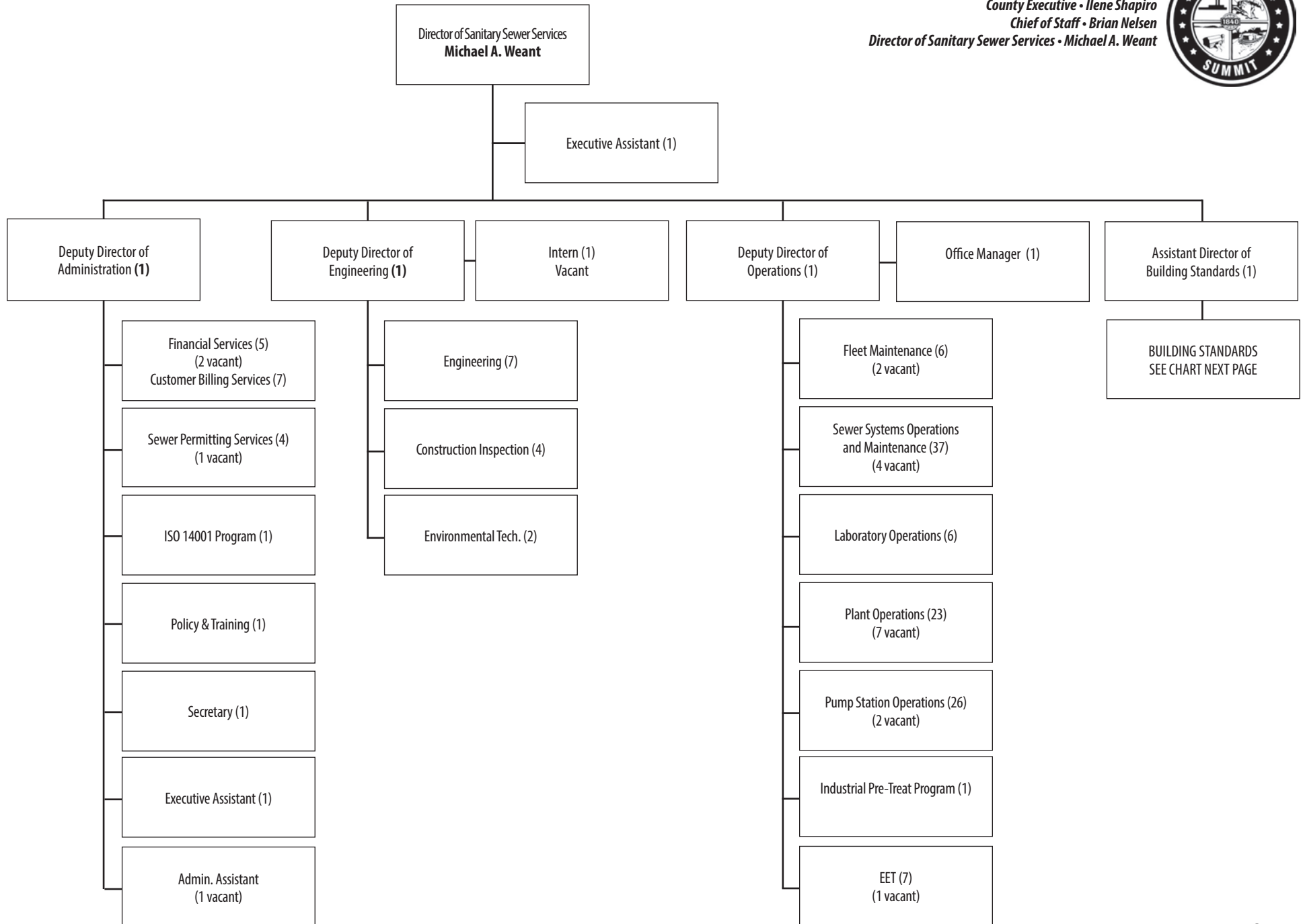
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DEPARTMENT OF SANITARY SEWER SERVICES

County Executive • Ilene Shapiro

Chief of Staff • Brian Nelsen

Director of Sanitary Sewer Services • Michael A. Weant





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Billing

DOES Administration

PROGRAM DESCRIPTION & CHALLENGES

The Customer Billing Section is responsible for the billing, payment processing, payment collection and customer service for approximately 45,000 sewer accounts. Section performance is critical to ensuring excellence in customer service and for ensuring a sufficient revenue stream for the Department.

A primary challenge is to achieve electronic submittal of water meter reads by all water providers to eliminate the lead time in receiving the reads as well to better identify “move-in, move-out adjustments” and meter re-read information. This is essential to this program since approximately seventy-five percent of our sewer customer base is billed from water meter reads.

PROGRAM GOALS & OBJECTIVES

1	Processes billing for sewer services in an accurate and timely manner.
2	Coordinate with water providers to assure water meter reads are actual reads and not estimated reads.
3	Assess current and emerging technologies as well as best management practices in utility billing and recommend improvements in current process to reduce annual costs.
4	Certify delinquent sewer user fees to ensure collection / recovery of fees due for delivered services.
5	Utilize reporting features of the new phone system to analysis call volumes for billing clerks.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Billing cycle close	Monthly: after 19 th due date or next business day (2-4 days after due date)	Objective met for all billing cycles in 2017	Projecting Process & close of approximately 201,600 bills by due dates.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Billing

DOES Administration

Certification of delinquent fees	Provide Fiscal Office with necessary final listing by October 15	Objective met, certification completed 9/21/18.	Mail annual delinquency letters to owners 7/24/19. Final certification process complete and initial list to Council on 9/30/19.
Internal / External Audits	Provide requested reports immediately and minimize eliminate findings.	Objective met for both Internal and External Audits; no findings 2018	Objectives met for both Internal and External Audits; no findings
Phone volume / analytics	New phone system implemented in September 2014	Total Calls January - June 2018: 6407 Other metrics & analytics to be provided by OIT due to phone system upgrade / change	Total Incoming ACD Calls from June 2018 – June 2019 15,268 with total answered calls @ 14,987 and an average talk time of 00:2:07
Billing System	New online/phone payment system in full use as of February 2019	New customer accounts added to CUBIC, set up and billed. Objective met..	Customer payments made on line, over the phone or thru Auto pay have totaled \$768,891.59 from inception thru 6/25/2019.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Financial Management

DOES Administration

PROGRAM DESCRIPTION & CHALLENGES

The Financial Management section provides typical financial functions such as purchasing, accounts payable, accounts receivable and cost accounting. This section plays a pivotal role in establishing and implementing the Department's financial management policies and initiatives. Core services include providing advice to support the Department's financial and economic objectives, financial management and regulation, financial reporting and administrative support.

A primary challenge for this program is generating sufficient revenue and reserves to adequately sustain sewer system maintenance, replacement and expansion.

PROGRAM GOALS & OBJECTIVES

1	Ensure compliance with appropriate policies, procedures, legal requirements and / or sound business practices.
2	Implement, manage and reconcile the procurement card purchasing program.
3	Provide strict oversight of accounts payable, accounts receivable and costing transaction details.
4	Prepare and provide the details necessary to meet GASB requirements, e.g. fixed asset reporting, information needed for the Comprehensive Annual Finance Report, etc.
5	Manage the accounts payable process to ensure timely payment of bills and to avoid late fees
6	Manage the accounts receivable process to ensure the timely collection and deposit of fees due.
7	Develop and provide management reports to the Director and Divisional Managers to promote financial decisions and control.
8	Adhere to records management policies and procedures to ensure the accurate and timely purging and shredding of old / outdated documents per RC2



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Financial Management

DOES Administration

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Sewer Enterprise Fund Balance	Maintain an ending operating fund balance of 35% of annual operating expense, excluding debt service, to ensure solvency during any period of revenue instability	Ending fund balance was 42% of operating expenses	Ending fund balance is forecast to be 34% of operating expenses
Age of accounts payables, excluding user fees	Enforce a "Net 30 days" policy / practice and calculate the total for late fees paid	No late fees paid	No late fees paid
Comprehensive Annual Finance Reporting (CAFR) significant findings	Provide oversight and controls to avoid any significant findings by external and / or internal audits	No findings by State Auditor	No findings by State and/or Internal Auditors



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Permitting

DOSSS Administration

PROGRAM DESCRIPTION & CHALLENGES

The Permitting section is responsible for issuing permits for connections to our sewer mainlines, calculating and collecting fees, properly recording final sewer inspections, and submitting permit information to Billing for new customer account setup. Also, Permitting utilizes engineering and financial information to determine fee deferment eligibility and annual sewer maintenance assessments. As a result of Department reorganization, Permitting is now responsible for the planning, development, deployment and utilization of the Geographical Information System (GIS) from “office-to-field”. This effort also includes the use of data collected by handheld global positioning system devices to locate sewer system infrastructure with a high degree of positional accuracy.

A primary challenge for this program is developing and integrating applications to utilize GIS system and electronic drawings as they relate to issuing a permit.

PROGRAM GOALS & OBJECTIVES

1	Develop, expand or improve the permits module and related database and implement solutions that are better integrated with GIS and asset management, e.g. work order module for lateral inspection requests.
2	Utilize techniques and software tools to establish spatial relationships to significantly improve the ability to relate and query data
3	Define and develop a new / improved permit application
4	Continue and expand current GPS effort for locating manholes and other sewer infrastructure.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Permitting

DOSSS Administration

Measure	Objective	Prior Year Result	Current Year Estimate
Implementation of new Asset Management Application	Implement an effective application to allow faster reports and turnaround time, increased efficiency, greater ease in managing data, and improved work force communication.	Storeroom material management system implemented	Permitting and licensing system implemented; Continue to refine asset management / work order processes.
Sewer Laterals Project	Completion of laterals project to allow more information to be shared across the Agency and in the field. Includes scanning effort of approximately 100,000 documents.	95% completed; all documents scanned	100% completion expected mid-2020.
Monthly reports	Tracks types of permits and monetary amounts, explain variance, market issues: building homes, businesses applying for permits, market conditions.	2018 permit fee total was \$2,272,487	Annual Permit fee forecast is \$2,600,000; current year revenues to exceed forecast.
Number of features, e.g. manholes & other sewer infrastructure located by GPS	Continue and expand current GPS efforts to provide highly accurate locations information to both the field and office	All <u>new</u> infrastructure being captured by handheld GPS	Continue the process; push initiative out to other departments to aid in capture of repair work.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Project Design, Management &
Construction Inspection

DSSS Engineering

PROGRAM DESCRIPTION & CHALLENGES

The Engineering Section is responsible for protecting the public health by providing comprehensive planning, economical design and quality construction of new public and private sanitary sewer and treatment systems and to ensure the structural integrity of all existing County-owned sanitary sewer systems and facilities. The Engineering Section oversees all the publicly and privately financed wastewater projects. The public projects range from building wastewater treatment facilities and extending trunk lines to areas where existing sewage systems are inadequate to upgrades and improvements of existing wastewater treatment plant, sanitary lift station (pump station) and sanitary sewer lines. This Section makes many of the decisions as to the future collection system within the County. They direct the developer/contractor as to the size and direction of new sewer lines and review the potential for additional development and additional flows to ensure the collection system is sized correctly and the flow to the treatment plant is within its design.

The primary challenges for this program are:

- (1) Adopt methods and technology to increase efficiency and reduce program expenses.
- (2) Negotiate key sewer operating agreements with surrounding municipalities.
- (3) Accurately forecast areas of future growth and design sewers accordingly.

PROGRAM GOALS & OBJECTIVES

1	Analyze the condition of the County sanitary sewer system and recommend what areas of the system would be cost-effective to repair/replace.
2	Implement capacity and hydraulic modeling software to identify sewer system problems and deficiencies.
3	Manage public projects to minimize engineering changes during construction and subsequent change orders.
4	Insure proper planning, design and construction of sanitary sewer infrastructure.
5	Maintain a dynamic tabulation of needed and anticipated CIP projects with projected cost and year of effort listed in an as accurate and detailed level as feasible.
6	Flow modeling: acquiring data to allow higher impact decisions on projects.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Project Design, Management & Construction Inspection

DSSS Engineering

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Determine core engineering work that will be performed in house, compared to what can be contracted (project size/scope)	Focus on scope of core engineering work will help develop expertise in department and will support better long term resource planning	34 major design contracts managed by staff; 2 in-house design projects	34 major design contracts managed by staff; 3 in-house design projects
Flow modeling	Increase the number of systems modeled per year	Modeling of 2 systems in process	Modeling of 2 systems in process
Number of Design Purchase Orders issued compared to number of CIP design projects	Increase the number and overall dollar amount of design projects per engineer	12 Design RFPs and POs issued (not incl. change orders)	Total of 4 Design RFPs & POs to be issued
Number of Construction Purchase Orders issued compared to number of CIP construction projects	Increase the number and overall dollar amount of construction bids awarded per engineer	4 major construction contracts advertised and/or awarded	10 major construction contracts advertised or awarded by DSSS
Percentage of projects completed on schedule and on budget	Increase the number of projects completed on schedule and within budget	2 construction projects completed	2 construction projects to be completed, 12 to be in progress
Number of days for initial review of private developer projects	Maintain efficiency and time management efforts to meet a review time of no more than 30 days	Average review time 30 days	Average review time to be 30 days or less



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Pump Stations DSSS Operations

PROGRAM DESCRIPTION & CHALLENGES

The Pump Station Operations section operates over 200 sanitary sewer pump stations and grinder pumps. This Section provides for the operation and maintenance of all equipment including pumps, controls, generators and equalization tanks. Other work includes participation in pump station design, maintenance of pump station buildings and grounds, monitoring of station operations and responding to emergencies.

The primary challenges for this program are:

- (1) Implementing a new inventory control module in the asset management system
- (2) Implementing ISO 14001 policies and procedures
- (3) Preparation for relocation to a new maintenance facility
- (4) Maintaining a qualified workforce.
- (5) Minimizing pump station failures
- (6) Standardization of tools and equipment.

PROGRAM GOALS & OBJECTIVES

1	Implement inventory control module in Cityworks asset management program
2	Implement procedures required by ISO 14001
3	Minimize pump station failures that result in backups or sanitary sewer overflows (SSO).
4	Minimize pump station failures that result in water in basement backups (WIB).
5	Scheduled drawdown testing of major pump stations
6	Preparation for relocation to a new maintenance facility



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Pump Stations

DSSS Operations

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of SSOs	Minimize pump station failures that result in sanitary sewer overflows	12	2
Number of WIBs	Minimize pump station failures that result in basement backups	1	3
Number of drawdown tests	Scheduled drawdown testing of major pump stations	1	6



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Sewer Maintenance

DSSS Operations

PROGRAM DESCRIPTION & CHALLENGES

The Sewer Maintenance Section is responsible for operating and maintaining 1000 miles of sanitary sewer, over 20,000 manholes and more than 200 pump station wet wells. This Section also assists with the maintenance and repair of wastewater treatment plants when necessary. This Section investigates and resolves customer complaints and sewer backups and keeps organized and accurate records for reporting on Community Discharge Permits.

The primary challenges for this program are:

- (1) Implementing a new inventory control module in the asset management program
- (2) Implementing ISO 14001 policies and procedures
- (3) Minimizing sewer line blockages with scheduled cleaning, root control and televised conditional assessment
- (4) Preparation for relocation to a new maintenance facility

PROGRAM GOALS & OBJECTIVES

1	Implement work order procedures in Cityworks asset management program
2	Implement procedures required by ISO 14001
3	Minimize sanitary sewer overflows (SSO's) due to mainline blockages.
4	Minimize basement backups (WIB's) due to mainline blockage.
5	Preparation for relocation to a new maintenance facility



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Sewer Maintenance

DSSS Operations

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Linear feet of sewer cleaned	Clean 870,000 ft of sewer - 25% of collection system 18" diameter or smaller	1,189,818 ft	850,000 ft
Linear feet of sewer CCTV	TV and assess 289,000 ft of sewer - 8% of collection system 18" diameter or smaller	29,239 ft	40,000 ft
Number of WIB's caused by mainline blockages	Minimize number of basement backups due to blockages	3	2
Number of SSOs caused by mainline blockages	Minimize number of SSOs due to blockages	1	0



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Waste Water Treatment

DSSS Operations

PROGRAM DESCRIPTION & CHALLENGES

The Waste Water Treatment Plant Operations Section operates and maintains 6 Wastewater Treatment Plants in accordance with State and Federal EPA requirements. These facilities treat a combined average of 7.1 million gallons of waste water per day. One of the two regional plants, Fishcreek is staffed 24 hours per day, 365 days per year. This section operates and maintains all equipment associated with plant processes. Other work includes maintenance of buildings and grounds and monitoring alarms from pump stations located throughout the County. This section does the electrical and instrumentation work for all of DSSS field facilities. This section is also responsible for the management of the Industrial Pretreatment group that includes sampling, customer facilities inspections and issuing permits to industrial customers.

The primary challenges for this program are:

- (1) Meeting ongoing EPA regulations and requirements
- (2) Implementing a new asset management system
- (3) Implementing ISO 14001 policies and procedures
- (4) Maintaining a qualified workforce.
- (5) Scheduled testing of breakers and disconnect switches
- (6) Completion of wireless technology for major stations.
- (7) Implementing a thermal imaging program for electrical work

1. PROGRAM GOALS & OBJECTIVES

1	Meet EPA requirements for all 6 wastewater treatment plants.
2	Implement work order procedures in Cityworks asset management program
3	Implement procedures required by ISO 14001
4	Scheduled testing of breakers and disconnect switches
5	Implement infrared thermal imaging for Plants #25 & #36 electrical equipment



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Waste Water Treatment

DSSS Operations

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Number of minor (daily or 7-day) violations	Minimize number of minor violations	76	40
Number of major (30 day) violations	Eliminate all major violations	30	20
Number of tests	Testing of main breaker & disconnect switch tests	0	0
Number of tests	Thermal imaging testing	0	2



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
SANITARY SEWER SERVICES					
Fund: Sanitary Sewer Services					
Organization: DSSS					
50001-8510					
50001-8510					
Accountant 1	1.00	1.00	1.00	1.00	.00
Administrative Liaison DHS	1.00	.02	.30	.00	.00
Administrative Secretary	.00	.00	.00	.00	1.00
Assessment Coordinator	1.00	1.00	1.00	.00	.00
Assistant Director	.00	.00	.00	.00	1.00
Attorney 2	.00	.00	.00	.20	.20
Attorney II	.00	.00	.20	.00	.00
Automotive Mechanic I	4.00	5.00	4.00	3.00	3.00
Automotive Mechanic II	1.00	1.00	.00	.00	.00
Chemist	2.00	2.00	2.00	2.00	2.00
Collection Specialist/Cashier	1.00	1.00	1.00	1.00	1.00
Communication Specialist	1.00	1.00	.00	.00	.00
Customer Service Coordinator	.00	.00	.00	1.00	1.00
Deputy Director - Administration	1.00	1.00	2.00	2.00	2.00
Deputy Director - Collection System	.00	.00	.00	.00	1.00
Deputy Director - Engineering	.00	1.00	.00	1.00	1.00
Deputy Director - Executive	1.00	.00	1.00	.00	.00
Deputy Director - Labor Relations	.45	.00	.00	.00	.15



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
50001-8510					
<i>Deputy Director - Law</i>	.00	.73	.15	.15	.00
<i>Deputy Director - Operations</i>	1.00	1.00	1.00	1.00	1.00
<i>Dir of Environmental Services</i>	1.00	1.00	1.00	1.00	1.00
<i>Director of Human Resources</i>	.06	.01	.30	.00	.00
<i>Director of Law</i>	.00	.00	.00	.10	.10
<i>Electrician I</i>	.00	1.00	2.00	1.00	2.00
<i>Electrician II</i>	3.00	2.00	2.00	3.00	1.00
<i>Electronic Instrument Tech in Trn</i>	.00	.00	.00	.00	1.00
<i>Electronic Instrument Technicn</i>	3.00	2.00	3.00	3.00	2.00
<i>Engineer/Design Administrator</i>	1.00	.00	.00	.00	.00
<i>Engineering Intern</i>	1.00	1.00	1.00	1.00	.00
<i>Environmental Engineer 1</i>	1.00	2.00	2.00	2.00	2.00
<i>Environmental Engineer 2</i>	3.00	2.00	2.00	2.00	.00
<i>Environmental Engineer Superv</i>	2.00	2.00	3.00	3.00	3.00
<i>Environmental Technician II</i>	2.00	2.00	2.00	2.00	2.00
<i>Executive Assistant 1</i>	2.36	2.04	2.40	1.00	1.00
<i>Executive Assistant 2</i>	.00	.14	.30	.00	.00
<i>Fiscal Officer 2</i>	1.00	1.00	1.00	.00	.00
<i>Fiscal Officer 3</i>	1.14	1.00	1.00	2.00	2.00
<i>Human Resource Admin Spc 2</i>	.00	.00	.30	.00	.00
<i>Laboratory Supervisor</i>	1.00	1.00	1.00	1.00	1.00
<i>Laboratory Technician</i>	3.00	3.00	3.00	3.00	3.00
<i>Laborer</i>	3.00	4.00	3.00	4.00	4.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
50001-8510					
<i>Maintenance Administrator - EX</i>	2.00	1.00	1.00	2.00	2.00
<i>Maintenance Mechanic I</i>	.00	1.00	6.00	6.00	7.00
<i>Maintenance Mechanic II</i>	6.00	6.00	6.00	7.00	7.00
<i>Maintenance Repair Worker</i>	1.00	1.00	1.00	1.00	1.00
<i>Maintenance Supervisor 2</i>	3.00	4.00	4.00	4.00	3.00
<i>Mason</i>	2.00	2.00	2.00	2.00	2.00
<i>Mechanics Helper</i>	2.00	2.00	2.00	2.00	2.00
<i>Office Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Operations Administrator</i>	1.00	1.00	1.00	.00	1.00
<i>Payroll Supervisor</i>	.56	.56	.56	.56	.56
<i>Personnel Admin 2-HRC/AUD</i>	.05	.14	.30	.00	.00
<i>Personnel Officer 2 DHS</i>	.00	.27	.00	.00	.00
<i>Plant Supervisor</i>	3.00	3.00	3.00	2.00	2.00
<i>Project Inspector II</i>	4.00	5.00	4.00	4.00	4.00
<i>Public Works Manager</i>	.00	.00	.00	2.00	2.00
<i>Pump Maintenance</i>	5.00	5.00	.00	.00	.00
<i>Pumps Maintenance Super 2</i>	1.00	1.00	2.00	2.00	3.00
<i>Purchasing Agent</i>	1.00	1.00	1.00	2.00	2.00
<i>Quality Assurance Coordinator</i>	1.00	.00	.00	.00	.00
<i>Research Analyst</i>	1.00	.00	1.00	1.00	1.00
<i>Secretary 1</i>	.00	.00	1.00	1.00	1.00
<i>Secretary 2</i>	.00	.00	.00	.00	1.00
<i>Secretary 3</i>	1.00	1.00	1.00	1.00	.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
50001-8510					
<i>Senior Administrator</i>	3.00	4.28	4.60	4.10	4.10
<i>Sewer Maintenance I</i>	1.00	1.00	1.00	.00	.00
<i>Special Projects Coordinator</i>	.00	.00	.00	1.00	1.00
<i>Staff Attorney 1</i>	.50	.00	.20	.50	.50
<i>Training Adm & EEO Compl Offic</i>	.10	.16	.30	.00	.00
<i>Training Manager</i>	1.00	.83	.30	.00	.00
<i>Utility Billing Clerk</i>	6.00	6.00	6.00	6.00	6.00
<i>Utility Locator</i>	1.00	1.00	1.00	1.00	1.00
<i>Utility Maintenance Worker I</i>	14.00	14.00	16.00	18.00	18.00
<i>Utility Maintenance Worker II</i>	11.00	12.00	13.00	12.00	13.00
<i>WWater Treat Plant Op-in-Train</i>	1.00	.00	1.00	1.00	.00
<i>Wastewatr Treat Plt Operatr I</i>	9.00	10.00	10.00	8.00	8.00
<i>Wastewatr Treat Plt Operatr II</i>	3.00	2.00	3.00	5.00	4.00
<i>Wastewatr Treat Plt Operatr III</i>	4.00	5.00	3.00	2.00	3.00
ORGANIZATION TOTAL 50001-8510	134.22	135.19	141.21	140.61	140.61
*TOTAL SANITARY SEWER SERVICES	134.22	135.19	141.21	140.61	140.61

**DSSS**

Fund: Sanitary Sewer Services 50001
Departments: DSSS 8510

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	6,329,077	6,763,082	7,366,300	7,767,800	7,767,800
Labor	20513	0	0	0	2,500	2,500
Overtime	20525	607,511	660,671	480,200	625,800	625,800
Fringe Benefits	25501	2,669,831	2,865,094	3,407,000	3,454,000	3,254,000
Professional Services	27102	602,764	792,058	1,075,000	230,000	230,000
Internal Services	30401	682,200	708,054	732,200	748,600	748,600
Supplies	30501	358,000	452,682	475,000	475,000	475,000
Material	35501	1,011,111	1,051,277	1,125,000	1,125,000	1,125,000
Travel	37501	17,017	11,811	28,000	42,000	42,000
Vehicle Fuel/Repair	40501	346,280	369,477	725,000	725,000	725,000
Contract Services	45501	18,810,003	21,839,183	22,270,200	2,107,700	2,107,700
Government - Disposal	45602	0	0	0	23,200,000	23,200,000
Utilities	50501	1,627,835	1,856,048	2,200,000	2,200,000	2,200,000
Insurance	52501	0	0	190,000	0	0
Rentals	54501	1,035,649	934,447	1,054,000	1,390,000	1,390,000
Advertising/Printing	58501	2,070	2,523	5,000	5,000	5,000
Other	60501	337,408	337,310	600,000	450,000	450,000
Equipment	70501	213,127	374,052	797,700	458,000	458,000
Capital Outlay	78501	1,166,270	636,000	2,207,364	0	0
Debt Service	80501	0	0	14,000	0	0
Transfers Out	84999	10,684,868	14,640,544	11,653,088	8,340,000	8,340,000
DEPARTMENT TOTAL 50001-8510		<u>46,501,020</u>	<u>54,294,313</u>	<u>56,405,052</u>	<u>53,346,400</u>	<u>53,146,400</u>



Department of Environmental Services-Sewer

Fund: DOES Sewer 50001

Department: DOES Sewer 8510

TOTAL PROFESSIONAL SERVICES COSTS: \$230,000.00

<u>Dept. of Environmental Services-Sewer</u>	<u>50001</u>	<u>8510</u>
Department	Fund	Org

<u>Vendor</u>	<u>Item / Age</u>	<u>Type of Contract/Term</u>	<u>Cost</u>	<u>Other Information</u>
<u>Pending Selection</u>	<u>Safety Services</u>	<u>Professional Services / Annu</u>	<u>\$ 50,000</u>	<u>Safety assessments & spe</u>
<u>Pending Selection</u>	<u>Legal Services</u>	<u>Professional Services / Annu</u>	<u>\$ 10,000</u>	<u>miscellaneous</u>
<u>GIS Inc</u>	<u>PLL Support</u>	<u>Professional Services / Annu</u>	<u>\$ 10,000</u>	<u>post implementation supp</u>
<u>GSP</u>	<u>ISO</u>	<u>Professional Services / Annu</u>	<u>\$ 50,000</u>	<u>continue support</u>
<u>Intelx</u>	<u>EMS Software</u>	<u>Professional Services / Annu</u>	<u>\$ 10,000</u>	<u>implementation support</u>
<u>pending selection</u>	<u>Pump Station arc flash analysis</u>	<u>Professional Services / Annu</u>	<u>\$ 100,000</u>	<u>NFPA 70E requirement</u>


Department of Environmental Services-Sewer
Fund: DOES Sewer 50001
Department: DOES Sewer 8510
TOTAL CONTRACT SERVICES COSTS: \$2,107,650.00

Dept. of Environmental Services-Sewer		50001	8510	
Department		Fund	Org	
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
Pending Selection	Locate Arlington force main	Services / Annual	\$ 10,000	
Ace Security Systems	Security Monitoring	Services / Annual	\$ 4,500	
Unifirst	Uniform services	Services / Annual	\$ 26,700	
AT&T Internet	Internet & Connectivity to All Locations	Services / Annual	\$ 18,000	
AT&T Wireless Svcs	Wireless Services	Service / Annual	\$ 84,000	
Bridgestone Americas	Printing & postage for customer bills	Service / Annual	\$ 130,000	
City of Cleveland	Water Meter Reads	Services / Annual	\$ 240,000	
Aqua Ohio Water	Water Meter Reads	Services / Annual	\$ 7,500	
Distillata	Drinking Water	Service / Annual	\$ 5,000	
Digium/N2Net	Switchvox Maintenance	Service/Annual	\$ 1,100	
DPS	Plotter maintenance and per copy charges	Service / Annual	\$ 12,000	
eTactics	Customer Billing services	Service / Annual	\$ 57,000	
Falls Supersonic	Car Washing	Services / Annual	\$ 1,000	
FE Check Protector Co	Services for check processing	Services / Annual	\$ 8,000	
FE Check Protector Co	scanner maintenance	Services / Annual	\$ 3,600	
Haines Electric	Data cabling/removing wiring	Service / Annual	\$ 15,000	
Rexell	Rockwell TechConnect	Service/Annual	\$ 16,000	
Pending Selection	Sewer Root Control	Services / Annual	\$ 30,000	
Swift First	Medical Supplies	Purchase / Annual	\$ 10,000	
Various	Sanitary Sewer Emerg Repairs (various)	Purchase / Annual	\$ 300,000	
Various	Pump Stations Emerg Repairs (various)	Purchase / Annual	\$ 400,000	
Various	Equipment Emerg Repairs (various, includes Plant	Purchase / Annual	\$ 50,000	



Department of Environmental Services-Sewer

Fund: DOES Sewer 50001

Department: DOES Sewer 8510

TOTAL CONTRACT SERVICES COSTS: \$2,107,650.00

Dept. of Environmental Services-Sewer		50001		8510
Department		Fund		Org
Various	Building Emerg Repairs (various, includes Plants)	Purchase / Annual	\$ 50,000	
Various	Lab / EPA Testing	Services / Annual	\$ 30,000	
Village of Silver Lake	Water Meter Reads	Services / Annual	\$ 250	
Waste Management of C	Trash Disposal	Service / Annual	\$ 21,000	
Kimble	Sludge & Grit Disposal plt 25	Service / Annual	\$ 356,000	
Hilcher Clarke	PLT 36 PM Electrical	Service/Annual	\$ 25,000	
Republic	PLT 36 Dry Pad Hauling	Service/Annual	\$ 7,500	
Applied Specialties	Sodium Aluminate (36)	Service/Annual	\$ 50,000	
SAL Chemical	Sodium Hypochlorite (36)	Service/Annual	\$ 15,000	
Ebie Farms	Straw	Service/Annual	\$ 5,000	
Tidewater	Polymer (25, 29, and 36)	Service/Annual	\$ 57,500	
PVS	Ferric (25)	Service/Annual	\$ 35,000	
Pending Selection	Plant 36 carpeting	Purchase	\$ 8,000	
Pending Selection	clean & recoat transformer cabinets	Purchase	\$ 18,000	



Department of Environmental Services-Sewer

Fund: DOES Sewer 50001

Department: DOES Sewer 8510

TOTAL RENTALS AND LEASES COSTS: \$1,390,000.00

Dept. of Environmental Services-Sewer		50001		8510
Department		Fund		Org
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
Akron Phoenix Developme	Facility Lease, Bridgestone	Lease/Annual	\$ 710,500	Pry Building
Ampco Parking	Parking Deck Cards (4)	Rental / Annual	\$ 3,600	4 parking deck cards
Canon Financial/DPS	Pry Building copiers	Lease / Annual	\$ 5,400	expire in 2024
Summit County	Sweitzer Facility	Lease / Annual	\$ -	increases by 1% annually
Pending Selection	Misc Equip Rentals	Rental / Annual	\$ 15,000	
Pump Systems	Emergency Trash Pump Rental		\$ 30,000	29 & sewer maintenance
Enterprise	2017, 2018, and 2019 leased payments	Lease / Annual	\$ 175,000	lease trucks
KS State Bank	2018 Western Star GapVax #954	Lease/Annual	\$ 57,000	expires 8/2021
Republic First Nat'l	2017 Gapvax	Lease / Annual	\$ 57,000	2016-406 expires in 2022 #954
Key Government	2015 Kenworth T-800 Vactor #895	Lease/Annual	\$ 51,000	replaces 735; exp 01/2021
Pending Selection	CCTV Sewer Inspection Truck	Lease / Annual	\$ 55,000	To replace 876
US Bancorp	2015 Kenworth Vactor #835	Lease/Annual	\$ 52,000	Replaces #795 exp. 2021
KS State Bank	2019 GapVax	Lease/Annual	\$ 62,000	#949 replaced #849; 2019-245; exp. 6/2023
Enterprise	2019 F550	Lease/Annual	\$ 9,500	expires 2022
Enterprise	2019 Chevrolet 1500	Lease/Annual	\$ 6,000	expires 2023
Enterprise	Mechanics Truck (2)	Lease/Annual	\$ 22,000	vehicle 746/new maintenance mechanic
TRL Rents	Bucket Truck	Rental	\$ 8,100	3 month rental
Enterprise	Transit 350	Lease/Annual	\$ 7,200	Vehicle 727
Enterprise	Jeep Compas (2)	Lease/Annual	\$ 7,800	Vehicle 713/740
Enterprise	F150	Lease/Annual	\$ 12,000	Vehicle 743/766
Enterprise	F350 4x4 SD Reg. Cab	Lease/Annual	\$ 7,900	Vehicle 803
Pending Selection	F550 Mini Vactor	Lease/Annual	\$ 36,000	



Department of Environmental Services-Sewer

Fund: DOES Sewer 50001

Department: DOES Sewer 8510

Dept. of Environmental Services-Sewer

Department

TOTAL EQUIPMENT COSTS: \$458,000.00

50001

Fund

8510

Org

Item Description	Type of Contract	Quantity	Cost	Other Information
Various Pumps and Motors	Purchase		\$ 275,000	
Plants (all), Ultra-violet bulbs and ballasts	Purchase	1	\$ 55,000	
Misc. Computer Hardware	Purchase		\$ 60,000	MNJ, etc
Inplant comp and xfer switch	Purchase	1	\$ 5,000	air compressor for plant 25
Wet well gate valve stems	Purchase	1	\$ 10,000	
Gaskets	Purchase		\$ 15,000	Plt 36 digester lines
trench box for sewer maint	Purchase	1	\$ 12,000	
PLT 48 concrete walkway	Purchase	1	\$ 5,000	
preventative maintenance equipment	Purchase	1	\$ 1,000	
Flow meters PS 5 & 27	Purchase	2	\$ 20,000	



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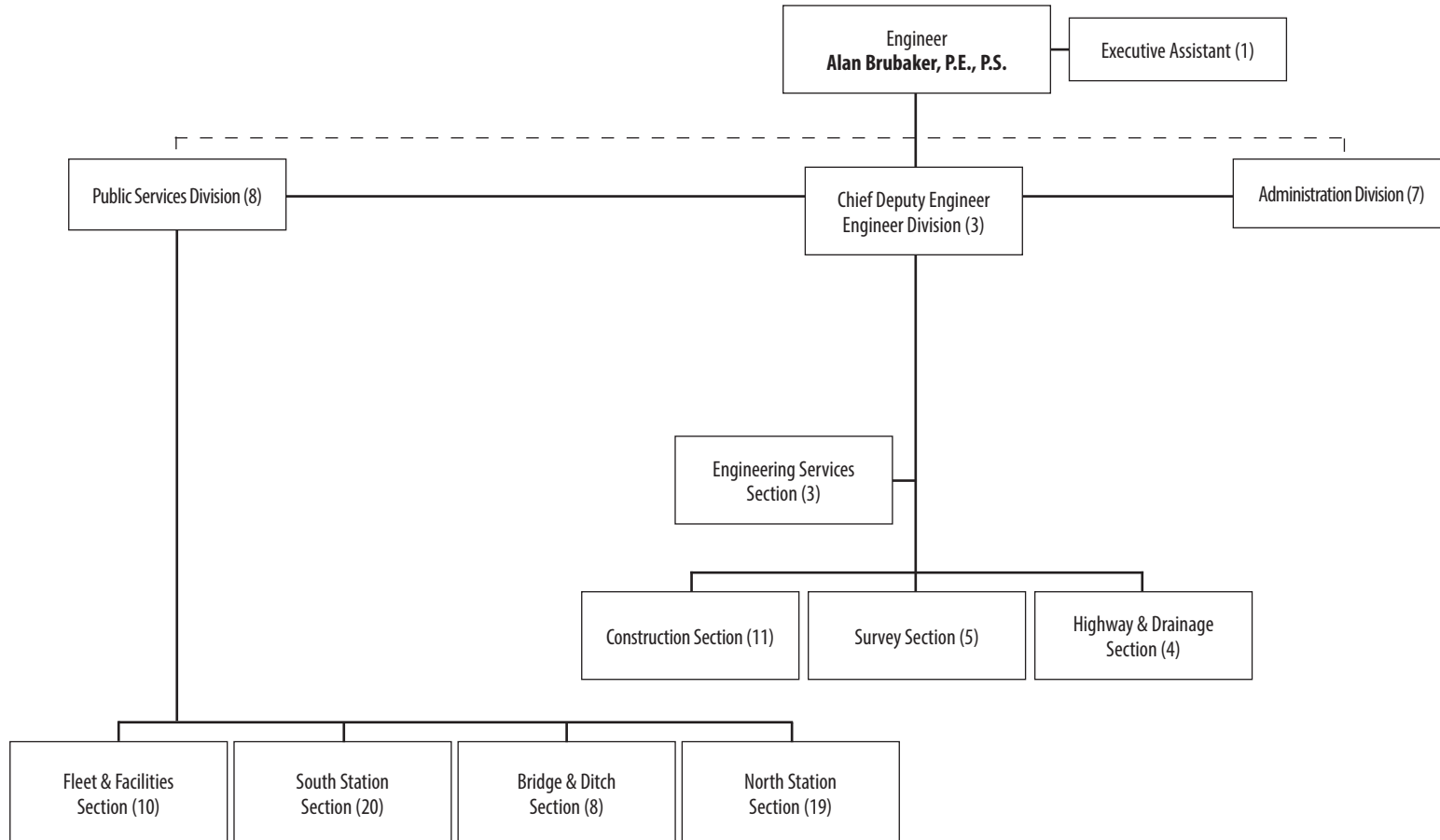


COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

ENGINEER



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COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

ENGINEER

DEPARTMENT OVERVIEW

The Engineer's office includes three divisions subdivided into individual sections for budget administration and accountability.

Section leaders are given broad parameters about spending levels but are primarily tasked with creating a budget that will support the activities believed essential to running each section. Section leaders also provide capital requests for those programs within their purview.

Final budget review occurs when the Engineer and the division leaders meet to discuss the overall budget for the department. Budgetary adjustments made during this review consider financial constraints and overall service delivery goals. In addition, the division leaders discuss capital requests during this final review phase to ensure enough funding is available to meet the significant capital needs of the county.

Each division director and section leader manages their operations during the budget year with the authority to make budgetary adjustments as needed to fulfill their obligations so long as they stay within the overall appropriation limits set by Council.

PROGRAM INITIATIVES

Regionalism

The Engineer assigns staff representatives to work directly with each township. Assigned employees attend township meetings and provide feedback to township trustees, staff, and residents for any questions they may have regarding transportation projects in their area. By assigning staff members to become experts in the needs and concerns of each township, we identify collaboration opportunities and foster better working relationships with all of the townships we represent.

We open our pavement maintenance program to all municipalities and townships in Summit County. The State of Ohio's *Beyond Boundaries* program recognized our pavement maintenance program as an example of government collaboration that deserves replication throughout the state. Each year, the Engineer's Office works with participating communities to determine whether new services (ie. concrete street repair and culvert replacement) should be added to the program.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

ENGINEER

Fund Stabilization Policies

The Motor Vehicle Gas Tax Fund (MVGTFund) supports the operations of the County Engineer. Proper management of the Engineer's office requires that we take steps to ensure the long-term health of the MVGT fund.

Minimum Fund Balance Policy

The County Engineer manages the MVGT fund to assure future funding of maintenance and road improvements. The financial integrity of the fund is paramount to our continued ability to provide services. Maintaining a reasonable fund balance is required to ensure that we are not spending beyond our means, but we are also fully using the tax dollars we collect on the improvements the community requires. Through the budget process, the Engineer monitors expenditure levels throughout the year to maintain an unencumbered fund balance of 10% to 15% of net fund expenditures with 12.5% being the target level.

Debt Management Policy

Debt financing can have significant advantages on certain projects. However, this office's reliance on road taxes pre-supposes a commitment to regular road maintenance and improvements. Therefore, our improvement program does not require unusually high or unanticipated expenditures in any given year. Construction of new highways and bridges are preferred uses for debt financing rather than maintenance or normal improvements to existing infrastructure. In addition, debt financing is appropriate when a revenue source fully supports the cost of the debt service (for example, special assessment projects). Overall debt service levels should not exceed 6% of the SCE's total operating budget. Debt service requirements are a primary consideration in the issuance of any new debt.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Administration Engineer

PROGRAM DESCRIPTION & CHALLENGES

Program Description:

The administrative division provides all the basic administrative functions of the Summit County Engineer's office essential to maintaining the day-to-day operation of the Engineer's office. The division is responsible for human resources, public records, and budgetary functions including oversight, control and management.

Program Challenges:

The creation of the Surface Water Management District continues to place demands on administrative personnel as the division establishes the new county-wide utility.

Capital expenditures are expected to increase as the new county license tax and the state's gas tax increase go into effect. The resulting challenge is maintaining a year-end unencumbered fund balance that meets department's policy threshold.

Proposed Personnel Changes:

The Administration division anticipates no further additions or reductions in full-time staff.

PROGRAM GOALS & OBJECTIVES

1

The functions of the Engineer's Office rely upon a healthy Motor Vehicle/Gas Tax Fund. We use three performance measures to monitor how well we are adhering to our financial policies and meeting our goal of maintaining a stable and healthy fund.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Ending Unencumbered Fund Balance	Maintain an ending unencumbered fund balance between 10% and 15% of MVGT direct expenditures	15.2%	10%
Debt Service Expenditures	Maintain a debt service level less than 6% of MVGT direct expenditures	1.9%	1.4%
Operating Expenditures	Maintain operating expenditure level less than 75% of MVGT direct expenditures	65.7%	50%



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
ENGINEER					
<i>Fund: Motor Vehicle & Gas</i>					
<i>Organization: Engineer-General Administration</i>					
<i>20502-4105</i>					
<i>20502-4105</i>					
<i>Administrative Assistant</i>	.00	1.00	1.00	1.00	.00
<i>Administrative Specialist</i>	.00	.00	.00	.00	1.00
<i>Administrative Staff Advisor 2</i>	1.00	1.00	.00	.00	.00
<i>Assistant County Prosecutor 2</i>	.20	.20	.20	.20	.20
<i>Budget Management Director</i>	1.00	.00	.00	.00	1.00
<i>Clerk 1</i>	.00	.00	1.00	.00	.00
<i>Clerk 2</i>	.00	.00	.00	1.00	1.00
<i>Clerk 3</i>	1.00	.00	.00	.00	.00
<i>Computer Operator II/Adv Fisci</i>	1.00	1.00	1.00	1.00	1.00
<i>County Engineer</i>	1.00	1.00	1.00	1.00	1.00
<i>Dir of Admin Govt Affairs</i>	1.00	.00	1.00	1.00	1.00
<i>Dir of Admin Suppt Serv Activ</i>	1.00	1.00	1.00	1.00	1.00
<i>Executive Assistant 2 - ENG</i>	2.00	2.00	1.00	1.00	1.00
<i>Fiscal Officer 3</i>	1.00	1.00	1.00	1.00	1.00
<i>Payroll Supervisor</i>	.44	.44	.44	.44	.44
<i>Personnel Admin 1</i>	1.00	1.00	1.00	.00	.00
<i>Personnel Admin 2</i>	.00	.00	.00	1.00	1.00
<i>Safety Coordinator</i>	1.00	1.00	.00	.00	.00
ORGANIZATION TOTAL 20502-4105	12.64	10.64	9.64	9.64	10.64

**ENGINEER**

Fund: Motor Vehicle & Gas 20502
Departments: Engineer-General Administration 4105

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	120,660	120,660	120,700	120,700	120,700
Salaries-Employees	20501	517,132	525,880	556,000	608,400	608,400
Overtime	20525	39	4	400	400	400
Fringe Benefits	25501	244,460	231,949	250,000	290,000	290,000
Internal Services	30401	317,077	347,974	366,400	364,400	364,400
Supplies	30501	38,068	42,158	75,400	78,600	78,600
Travel	37501	5,858	3,871	6,400	6,400	6,400
Contract Services	45501	3,072	3,387	16,900	9,500	9,500
Utilities	50501	123,533	130,868	136,600	139,300	139,300
Rentals	54501	8,195	651	2,000	400	400
Advertising/Printing	58501	1,350	1,057	2,500	1,800	1,800
Other	60501	37,484	33,271	48,000	45,900	45,900
Equipment	70501	4,261	3,833	44,500	44,300	44,300
Debt Service	80501	325,667	317,098	350,000	350,000	350,000
Transfers Out	84999	0	480,929	115,428	0	0
DEPARTMENT TOTAL 20502-4105		<u>1,746,857</u>	<u>2,243,588</u>	<u>2,091,228</u>	<u>2,060,100</u>	<u>2,060,100</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Public Services Engineer

PROGRAM DESCRIPTION & CHALLENGES

Program Function:

The public services division is responsible for maintaining over 360 lane miles of county roadway, 285 bridges, 1,200 culverts, guardrail, berms, vegetation control, ditches, pavement markings, traffic signals, tree trimming and removal, deceased animal removal, fleet maintenance, maintenance of retention and detention ponds, roadside mowing, and snow and ice control on township roads and some State Highways. The administration section provides support to public services division employees, orders and tracks materials, oversees the division budget and processes all requests for services on county roads, bridges and ditches. The fleet and facilities maintenance section handles the maintenance and upkeep of the Summit County Engineer's fleet of vehicles, signage and signalization on Summit County roads, building maintenance, carpentry, masonry, and landscaping. The north station and south station sections are responsible for the snow and ice control and road maintenance throughout the County. The bridge and ditch section handles the force account maintenance and upkeep of Summit County's bridges, ditches and subdivision surface water systems.

Program Challenges:

Providing services in a timely manner is increasingly difficult due to staff reductions during the past several years.

Proposed Personnel Changes:

The Public Service division anticipates no further reductions in full-time staff. This budget continues the program of hiring part-time student helpers to provide traffic control during summer construction season.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Motor Vehicle & Gas					
Organization: Engineer-Maintenance					
20502-4110					
20502-4110					
<i>Administrative Assistant</i>	.00	.00	.00	.00	1.00
<i>Auto Service Worker II</i>	1.00	1.00	1.00	1.00	1.00
<i>Auto Service Worker II TB</i>	1.00	1.00	1.00	1.00	.00
<i>Bridge Worker II</i>	3.00	3.00	2.00	3.00	3.00
<i>Carpenter</i>	1.00	1.00	1.00	1.00	1.00
<i>Dep Dir Maintenance Admin</i>	1.00	1.00	1.00	1.00	1.00
<i>Equipment Operator II</i>	.00	.00	2.00	.00	.00
<i>Equipment Operator III</i>	1.00	1.00	1.00	1.00	1.00
<i>Executive Assistant 1 - ENG</i>	.00	.00	.00	1.00	1.00
<i>Fleet & Facil Maint Manager</i>	1.00	1.00	1.00	1.00	1.00
<i>Heavy Equipment Operator</i>	2.00	2.00	2.00	3.00	3.00
<i>Highway Maintenance Crew Leadr</i>	5.00	5.00	5.00	5.00	5.00
<i>Highway Maintenance Supervisor</i>	3.00	3.00	2.00	2.00	2.00
<i>Highway Maintenance Supt</i>	1.00	.00	.00	.00	.00
<i>Highway Maintenance Worker</i>	2.00	.00	.00	.00	.00
<i>Highway Maintenance Worker II</i>	.00	.00	1.00	.00	.00
<i>Inventory Control Specialst II</i>	1.00	1.00	1.00	1.00	1.00
<i>Maintenance Repairer</i>	1.00	1.00	.00	.00	.00
<i>Maintenance Worker</i>	27.00	29.00	30.00	30.00	31.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
20502-4110					
<i>Mason</i>	1.00	1.00	.00	.00	.00
<i>Mechanic</i>	4.00	4.00	4.00	4.00	5.00
<i>Messenger</i>	1.00	1.00	1.00	1.00	1.00
<i>Office Manager</i>	1.00	1.00	1.00	.00	.00
<i>Receptionist/Secretary</i>	1.00	1.00	1.00	1.00	1.00
<i>Roads Maintenance Manager</i>	.00	.00	1.00	1.00	1.00
<i>Sign Maker</i>	1.00	1.00	1.00	1.00	1.00
<i>Signal Technician</i>	1.00	1.00	1.00	1.00	1.00
<i>Stores Keeper</i>	1.00	1.00	1.00	1.00	1.00
<i>Support Services Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Welder</i>	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 20502-4110	64.00	63.00	64.00	63.00	65.00

**ENGINEER**

Fund: Motor Vehicle & Gas 20502
Departments: Engineer-Maintenance 4110

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	3,143,451	3,150,434	3,399,700	3,705,800	3,705,800
Overtime	20525	79,719	112,165	132,000	142,000	142,000
Fringe Benefits	25501	1,469,927	1,422,524	1,575,000	1,630,000	1,630,000
Supplies	30501	205,754	236,843	200,000	200,000	200,000
Material	35501	836,061	1,119,860	1,089,000	1,031,000	1,031,000
Travel	37501	2,893	4,107	9,300	10,600	10,600
Contract Services	45501	56,847	55,481	72,800	75,600	75,600
Rentals	54501	20,211	22,771	26,700	33,700	33,700
Advertising/Printing	58501	500	209	500	500	500
Other	60501	483,273	435,448	489,500	509,200	509,200
Equipment	70501	33,650	44,254	55,300	48,400	48,400
DEPARTMENT TOTAL 20502-4110		<u>6,332,287</u>	<u>6,604,095</u>	<u>7,049,800</u>	<u>7,386,800</u>	<u>7,386,800</u>



Motor Vehicle & Gas Tax Fund-Maintenance

Fund: Motor Vehicle & Gas Tax 20502

Department: Engineer-Maintenance 4110

TOTAL PROFESSIONAL SERVICES COSTS: \$200,000.00

<u>Maintenance Motor Vehicle & Gas</u> <u>Department</u>	<u>20502</u> <u>Fund</u>	<u>4110</u> <u>Org</u>		
Vendor	Item/ Age	Type of Contract/Term	Cost	Other Information
Ports Petroluem		CUE	\$ 200,000.00	Projected North & South Stations



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Engineering

Engineer

PROGRAM DESCRIPTION & CHALLENGES

Program Description:

The engineering division develops plans for highway, drainage, and bridge improvements and new construction on Summit County roads. The engineers and technicians prepare improvement plans for federal, state and locally funded projects on county highways. They also assist townships by preparing plans for township roads and roadside drainage systems. Engineering project managers are responsible for overseeing large projects utilizing engineering consultants from initial scoping through the design phase and into construction. The administration section provides oversight to the engineering division. The construction section ensures the quality, cost and timeliness of improvements to the County's highways and bridges. This section also performs annual inspection of bridges, culverts and roads. The engineering services section oversees most engineering plans, designs, and reviews in addition to overseeing all bridge improvements and maintenance work. The highway/drainage section manages highway design, installation and maintenance of traffic control devices. The survey section provides surveys, survey data and data management for the Summit County Engineer's office, conducts plan reviews of major road and bridge projects as well as road dedications, road vacations, annexations and land subdivisions. The assessed subdivisions section manages the administration of the on-going maintenance of storm water infrastructure within the assessed subdivisions throughout the County.

Program Challenges:

Fully funding the pavement maintenance program is the major challenge for our office since this program is traditionally funded 100% with local revenue. Effective in 2019, collection of the new \$5.00 license tax increase approved by Council in 2018 will provide significant new revenue toward this end.

Proposed Personnel Changes:

The Engineering division anticipates adding a GIS technician in preparation for a pending retirement and hiring an engineering co-op student.



PROGRAM GOALS & OBJECTIVES

1	The core services provided by the Engineer’s Office are the maintenance and improvement of the County’s bridges and roads. We use several objective rating measures to evaluate how well we are maintaining our bridge and road infrastructure.
2	The Engineer inspects all 285 Summit County owned bridges annually. In addition to our in-house staff, outside consultants review the inspection reports to ensure reliability. The Bridge Sufficiency Rating (SR) is a recognized measure of the ability of a bridge to remain in service. Various factors are taken into account (such as condition, structural adequacy, safety and others) to calculate the SR using a numerical scale of 0-100. We use two measures to monitor how well we are maintaining our bridges.
3	The Pavement Condition Index (PCI) is a simple, convenient and inexpensive way to monitor the condition of the surface of roads. The PCI rates the condition of the surface of a road using a numerical scale of 0-100. The Engineer’s office contracts with a company to perform this analysis biennially. The data collected to target our pavement maintenance program, ensuring that our office repairs the roadways in an efficient and cost effective manner. Ratings in the 68 to 81 range are considered “Good” condition.
4	Culverts are rated on a three-point scale with a rating of “one” being the best rating. Therefore, in order to make our performance measure comparable with those for roads and bridges, we adjusted the ratings to a 100-point scale with 100 being the top rating.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Bridge Sufficiency Rating	Maintain an average Bridge Sufficiency Rating greater than 80	81.2	80
Bridge Sufficiency Rating	Maintain 90% of County Bridges to a Bridge Sufficiency Rating greater than 50	98.6	95
Pavement Condition Index	Maintain an average Pavement Condition Index of at least 68	73	74
Culvert Condition Rating	Maintain an adjusted average condition rating greater than 65	70.9	71



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Motor Vehicle & Gas					
Organization: Engineer-Engineering					
20502-4115					
20502-4115					
Bridge/Const Inspectn Coordntr	1.00	.00	.00	.00	.00
Chief Deputy Engineer	1.00	1.00	1.00	1.00	1.00
Construction Project Coordintr	1.00	1.00	1.00	1.00	1.00
Construction Team Manager	2.00	2.00	2.00	2.00	2.00
Dep Dir for Engineering Servs	1.00	1.00	1.00	1.00	1.00
Design Engineer 1	.00	.00	.00	1.00	1.00
Design Engineer 2	5.00	5.00	4.00	4.00	4.00
Engineer Project Manager	2.00	3.00	3.00	4.00	4.00
Engineering Tech IV/GIS Opertn	1.00	1.00	1.00	2.00	2.00
Engineering Techn Supervisor	1.00	1.00	1.00	1.00	1.00
GIS Technician	.00	.00	1.00	.00	.00
Inspector	1.00	.00	.00	.00	.00
Inspector II	.00	1.00	1.00	1.00	2.00
Inspector III	3.00	4.00	4.00	4.00	3.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Public Works Manager	1.00	.00	1.00	.00	.00
Survey Coordinator	2.00	3.00	3.00	3.00	3.00
Survey Technician II	1.00	.00	.00	.00	.00
Surveyor	2.00	2.00	2.00	2.00	2.00
ORGANIZATION TOTAL 20502-4115	26.00	26.00	27.00	28.00	28.00
*TOTAL ENGINEER	102.64	99.64	100.64	100.64	103.64



ENGINEER

Fund: Motor Vehicle & Gas 20502
Departments: Engineer-Engineering 4115

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,666,260	1,737,501	1,930,400	2,059,600	2,059,600
Overtime	20525	36,631	30,775	43,000	53,000	53,000
Fringe Benefits	25501	666,626	666,114	788,000	818,000	818,000
Supplies	30501	1,543	1,321	6,900	4,900	4,900
Travel	37501	20,934	17,744	30,500	30,300	30,300
Contract Services	45501	217,856	282,441	446,500	490,600	490,600
Rentals	54501	150	233	5,000	1,000	1,000
Advertising/Printing	58501	2,833	2,582	4,500	4,500	4,500
Other	60501	5,640	5,901	6,400	6,100	6,100
Equipment	70501	3,347	5,263	19,500	14,700	14,700
DEPARTMENT TOTAL 20502-4115		<u>2,621,820</u>	<u>2,749,876</u>	<u>3,280,700</u>	<u>3,482,700</u>	<u>3,482,700</u>



Motor Vehicle & Gas Tax Fund-Engineering

Fund: Motor Vehicle & Gas Tax 20502

Department: Engineer-Engineering 4115

TOTAL CONTRACT SERVICES COSTS: \$490,600.00

Engineering Motor Vehicle & Gas Department		20502 Fund	4115 Org	Other Information
Vendor	Item/Age	Type of Contract/Term	Cost	
QCI	Construction Inspection	Task Order/ 1 yr	50,000	
S&ME	Geotechnical Engineering	Task Order/ 1 yr	50,000	
PSI	Construction Mat'ls testing	Task Order/ 1 yr	50,000	
Arcadis	ROW Appraisal/Eng Review	Task Order/ 1 yr	175,000	renewal
TBD	General Engineering	Task Order/ 1 yr	75,000	
CRIS	MLS	annual	600	for in house appraisals
City Blueprint	GPS Equipment Services		2,000	
Various	Boot Allowance	per Union contract	3,000	
TMS	Traffic Engineering	Task Order/ 1 yr	10,000	
TBD	CEAO Safety Studies	90% reimbursed	75,000	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Assessed Drainage Program: Maintenance Dist. 1 Engineer

PROGRAM DESCRIPTION & CHALLENGES

Section 6137 of the Ohio Revised Code provides the general legislative authority that allows the County to improve and/or maintain storm water facilities on private lands. Specifically, Section 6137.02 of the Ohio Revised Code provides for the establishment of a county ditch maintenance fund. Summit County enacted subdivision regulations for land in the townships stipulating that developers are required to submit a final plat providing that all fee holders and all receiving title to the fee through them be subject to payment of drainage maintenance fees assessed or to be assessed by the County pursuant to Chapter 6137 of the Ohio Revised Code. The maintenance fee obligation is required to pass with the title to the property.

The drainage maintenance assessments are the method used by the County to fund on-going maintenance of the drainage system. The unencumbered balance of the fund through which these maintenance operations are paid cannot exceed 20% of the construction costs of the drainage improvements. In order to assure compliance with this requirement, the engineer calculates the drainage assessment based on the county receiving 20% of the original construction cost of the improvement over a period of 8 years. This calculation results in the County assessing 2.5% of the construction cost on an annual basis.

The County created two districts based upon community boundaries that approximate the two major drainage basins in the County. The northern district (District 1) includes those communities located in the Cuyahoga River watershed or the Rocky River watershed flowing north to Lake Erie.

PROGRAM GOALS & OBJECTIVES

1	To inspect, maintain and repair the surface water control features for assessed subdivisions in the northern half of the County.
2	To maintain an adequate fund balance to cover the on-going cost of operations.
3	To calculate the assessments for lots in each newly-platted subdivision and recalculate the assessments as necessitated by new phases and re-plats.

**ENGINEER**

Fund: *Drainage Maint-District 1* **20505**

Departments: *Engineer-Ditches* **4025**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Ditch Maintenance</i>	<i>87501</i>	<i>168,657</i>	<i>234,839</i>	<i>476,300</i>	<i>750,000</i>	<i>750,000</i>
DEPARTMENT TOTAL 20505-4025		<u>168,657</u>	<u>234,839</u>	<u>476,300</u>	<u>750,000</u>	<u>750,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Assessed Drainage
Maintenance Dist. 2**

Engineer

PROGRAM DESCRIPTION & CHALLENGES

Section 6137 of the Ohio Revised Code provides the general legislative authority that allows the County to improve and/or maintain storm water facilities on private lands. Specifically, Section 6137.02 of the Ohio Revised Code provides for the establishment of a county ditch maintenance fund. Summit County enacted subdivision regulations for land in the townships stipulating that developers are required to submit a final plat providing that all fee holders and all receiving title to the fee through them be subject to payment of drainage maintenance fees assessed or to be assessed by the County pursuant to Chapter 6137 of the Ohio Revised Code. The maintenance fee obligation is required to pass with the title to the property.

The drainage maintenance assessments are the method used by the County to fund on-going maintenance of the drainage system. The unencumbered balance of the fund through which these maintenance operations are paid cannot exceed 20% of the construction costs of the drainage improvements. In order to assure compliance with this requirement, the engineer calculates the drainage assessment based on the county receiving 20% of the original construction cost of the improvement over a period of 8 years. This calculation results in the County assessing 2.5% of the construction cost on an annual basis.

The County created two districts based upon community boundaries that approximate the two major drainage basins in the County. The southern district (District 2) includes those communities located primarily in the Tuscarawas River watershed flowing south toward the Ohio River.

PROGRAM GOALS & OBJECTIVES

1	To inspect, maintain and repair the surface water control features for assessed subdivisions in the northern half of the County.
2	To maintain an adequate fund balance to cover the on-going cost of operations.
3	To calculate the assessments for lots in each newly-platted subdivision and recalculate the assessments as necessitated by new phases and re-plats.

**ENGINEER**

Fund: *Drainage Maint-District 2* **20508**
Departments: *Engineer-Ditches* **4025**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Ditch Maintenance</i>	<i>87501</i>	<i>61,735</i>	<i>127,723</i>	<i>446,300</i>	<i>600,000</i>	<i>600,000</i>
DEPARTMENT TOTAL 20508-4025		<u>61,735</u>	<u>127,723</u>	<u>446,300</u>	<u>600,000</u>	<u>600,000</u>



ENGINEER

Fund: Surface Water Mgmt District 20510
Departments: Engineer Surface Water 4028

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Ditch Maintenance	87501	0	52,111	300,000	325,000	325,000
DEPARTMENT TOTAL 20510-4028		<u>0</u>	<u>52,111</u>	<u>300,000</u>	<u>325,000</u>	<u>325,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Rotary Fund Engineer

PROGRAM DESCRIPTION & CHALLENGES

The engineer's community rotary fund tracks activity related to commercial plan reviews and construction inspection services that are reimbursed in full by the developer.

The Summit County Engineer will pay invoices related to plan reviews and construction inspection services, for certain subdivisions. These amounts will then be billed to the developer of said subdivision for full reimbursement

These services will come from a consultant contract chosen by the processes required by Board of Control and County Council.

PROGRAM GOALS & OBJECTIVES

1	To perform needed commercial plan reviews and collect the proper fees and costs from the developer, while tracking said transactions.
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EXECUTIVE

Fund: *Engineer Community Rotary* **10175**
Departments: *Engineer Community Rotary* **4210**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Contract Services</i>	<i>45501</i>	<i>65,849</i>	<i>59,932</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
DEPARTMENT TOTAL 10175-4210		<u>65,849</u>	<u>59,932</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

COMMUNITY DEVELOPMENT GRANTS

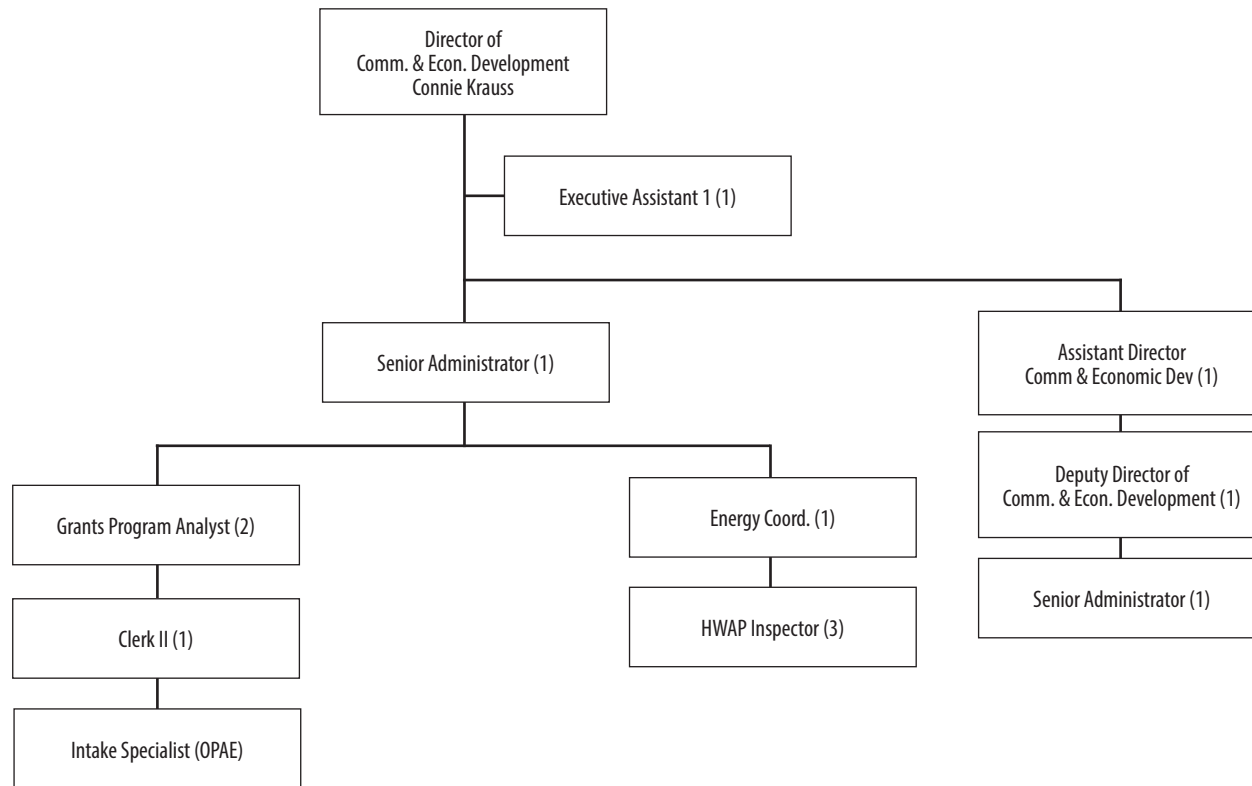


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**DEPARTMENT OF COMMUNITY AND
ECONOMIC DEVELOPMENT**

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen

Director of Community and Economic Development - Connie Krauss





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Community Development
Block Grant

Executive

PROGRAM DESCRIPTION & CHALLENGES

The Department of Community and Economic Development receives an annual formula allocation from the US Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program. Activities and projects must meet a national objective and provide a benefit to low to moderate income individuals or a low to moderate income census tract. Funds may not be used in the cities of Akron, Barberton or Cuyahoga Falls.

PROGRAM GOALS & OBJECTIVES

1	Fund activities that meet a national objective per HUD regulations.
2	Meet timeliness with HUD standards.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Meet timeliness deadline	Make sure that all funds are distributed	Met	On track to meet
Complete projects	Make sure that all sub-recipients complete project per agreement	Completed	On track to complete



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Comm Dev Block Grant					
Organization: Econ Dev-CDBG General Admin					
22018-6108					
22018-6108					
Administrative Support	.00	.65	.65	.65	.65
Attorney 2	.08	.08	.08	.08	.08
Dir Community & Economic Dev	.13	.13	.13	.13	.13
Executive Assistant 1	.75	.00	.00	.00	.00
Fiscal Officer 2	.20	.20	.00	.00	.00
Fiscal Officer 3	.00	.00	.20	.20	.20
Grant Program Analyst	.40	.40	.40	.40	.40
ORGANIZATION TOTAL 22018-6108	1.55	1.45	1.45	1.45	1.45


COMMUNITY & ECONOMIC DEVELOPMENT

Fund: *Comm Dev Block Grant* **22018**

Departments: *Econ Dev-CDBG General Admin* **6108**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	85,611	95,090	100,200	101,700	101,700
Fringe Benefits	25501	39,446	33,274	35,300	35,700	35,700
Internal Services	30401	1,452	1,581	3,600	3,600	3,600
Supplies	30501	2,089	1,357	5,000	2,100	2,100
Travel	37501	5,106	5,801	10,000	6,000	6,000
Contract Services	45501	5,000	900	0	8,500	8,500
Advertising/Printing	58501	3,821	1,537	5,500	4,000	4,000
Other	60501	29,400	56,600	47,056	29,400	29,400
DEPARTMENT TOTAL 22018-6108		<u>171,925</u>	<u>196,139</u>	<u>206,656</u>	<u>191,000</u>	<u>191,000</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
<i>Fund: Comm Dev Block Grant</i>					
<i>Organization: Econ Dev-Commun. Investment Activ</i>					
<i>22018-6114</i>					
<i>22018-6114</i>					
<i>Administrative Assistant</i>	.43	.00	.00	.00	.00
<i>Grant Program Analyst</i>	.43	.85	.85	.85	.85
ORGANIZATION TOTAL 22018-6114	.85	.85	.85	.85	.85


COMMUNITY & ECONOMIC DEVELOPMENT
Fund: Comm Dev Block Grant 22018
Departments: Econ Dev-Commun. Investment Activ 6114

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	38,789	33,249	41,200	42,400	42,400
Fringe Benefits	25501	8,119	12,384	8,400	8,800	8,800
Internal Services	30401	327	362	1,000	1,000	1,000
Vehicle Fuel/Repair	40501	360	2,631	6,500	1,500	1,500
Other	60501	0	0	2,500	2,500	2,500
Homeless Facilities	67004	7,500	0	7,500	7,500	7,500
Rehad-Public	67020	82,635	140,968	160,000	193,000	193,000
Public Service	67023	8,500	8,500	11,500	143,300	143,300
Services for the Aged	67024	13,192	0	50,000	0	0
Water & Sewer	67029	7,745	8,146	0	0	0
Grants to Sub-Grantees	67501	312,448	512,213	1,063,400	533,000	533,000
DEPARTMENT TOTAL 22018-6114		<u>479,614</u>	<u>718,451</u>	<u>1,352,000</u>	<u>933,000</u>	<u>933,000</u>



Community Development Block Grant Fund-Community Investment

Fund: CDBG 22018

Department: CDBG Community Investment Activities 6114

TOTAL PROJECT COSTS: \$876,750.00

<u>CDBG Comm. Investment Activities</u>		<u>22018</u>		<u>6114</u>
<u>Department</u>		<u>Fund</u>		<u>Org</u>
ACCOUNT	CATEGORY	COMMUNITY/NON-PROFIT	PROJECT	Other AMOUNT
67004	Homeless Facilities			\$ 7,500
67023	Public Service			\$ 143,250
67020	Rehab-Public			\$ 193,000
67501	Grants to Sub-Grant			\$ 533,000



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Revolving Loan Fund

Executive

PROGRAM DESCRIPTION & CHALLENGES

The Department of Community and Economic Development has established a Revolving Loan Fund Program using Community Development Block Grant (CDBG) funds. The program is designed to assist businesses in creating or retaining jobs for low to moderate income individuals. Businesses must be located in Summit County outside of the cities of Akron, Barberton and Cuyahoga Falls.

PROGRAM GOALS & OBJECTIVES

1	Create or retain jobs for low to moderate income individuals.
2	Assist start up or expanding companies with gap financing.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Loans allocated	Jobs creation for low to moderate income individuals	1 loan	2 loans made



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: *Comm Dev Block Grant* **22018**
Departments: *Econ Dev-Revolving Loan* **6119**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Rehab Loans</i>	<i>67035</i>	<i>102,500</i>	<i>51,250</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
DEPARTMENT TOTAL 22018-6119		<u>102,500</u>	<u>51,250</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Land Reutilization Administration					
Organization: Economic Development					
22030-6051					
22030-6051	<i>Deputy Director - Development</i>	.20	.20	.20	.20
	<i>Dir Community & Economic Dev</i>	.29	.29	.15	.15
	<i>Fiscal Officer 2</i>	.13	.13	.00	.00
	<i>Fiscal Officer 3</i>	.00	.00	.13	.13
	<i>Senior Administrator-EXE</i>	1.00	.50	.50	.50
ORGANIZATION TOTAL 22030-6051	1.63	1.13	.98	.88	.98



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: Land Reutilization Administration 22030
Departments: Economic Develoment 6051

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	60,911	18,577	74,300	84,100	84,100
Fringe Benefits	25501	21,470	6,312	26,700	30,300	30,300
Other	60501	2,583	0	0	10,000	0
DEPARTMENT TOTAL 22030-6051		<u>84,965</u>	<u>24,889</u>	<u>101,000</u>	<u>124,400</u>	<u>114,400</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Home Investment Partnership
Executive**

PROGRAM DESCRIPTION & CHALLENGES

The Department of Community and Economic Development receives annual formula funding from the US Department of Housing and Urban Development for the HOME Investment Partnership Program. The HOME program is designed to assist low to moderate income individuals with affordable housing. Projects include, but are not limited to, purchase/rehab/resell; owner occupied minor home repairs, and new construction.

PROGRAM GOALS & OBJECTIVES

1	Provide affordable housing for low to moderate income individuals.
2	Meet HUD requirements for property standards and timeliness of expenditures.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Funds expended	Provide housing for low to moderate income individuals	Completed timely	On target



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: *Comm Dev-Home* **22036**
Departments: *Community Development-Home* **6154**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Other Sub-Grantees</i>	<i>67032</i>	<i>219,917</i>	<i>239,807</i>	<i>902,000</i>	<i>360,000</i>	<i>360,000</i>
<i>Chdo Subgrantees</i>	<i>67038</i>	<i>0</i>	<i>45,000</i>	<i>120,000</i>	<i>60,000</i>	<i>60,000</i>
DEPARTMENT TOTAL 22036-6154		<u>219,917</u>	<u>284,807</u>	<u>1,022,000</u>	<u>420,000</u>	<u>420,000</u>



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
<i>Fund: Comm Dev-Home</i>					
<i>Organization: Econ Dev-HOME General Admin</i>					
<i>22036-6157</i>					
<i>22036-6157</i>					
<i>Administrative Assistant</i>	<i>.58</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
<i>Grant Program Analyst</i>	<i>.00</i>	<i>.45</i>	<i>.45</i>	<i>.45</i>	<i>.45</i>
<i>Senior Administrator-EXE</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.10</i>	<i>.00</i>
ORGANIZATION TOTAL 22036-6157	.58	.45	.45	.55	.45



COMMUNITY & ECONOMIC DEVELOPMENT

Fund: *Comm Dev-Home* **22036**
Departments: *Econ Dev-HOME General Admin* **6157**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	19,466	80,428	58,000	21,300	21,300
Fringe Benefits	25501	10,953	32,707	25,400	12,200	12,200
Internal Services	30401	6	11	1,000	1,000	1,000
Supplies	30501	0	0	0	2,600	2,600
Travel	37501	0	1,624	3,600	5,000	5,000
Contract Services	45501	0	8,905	0	0	0
DEPARTMENT TOTAL 22036-6157		<u>30,424</u>	<u>123,675</u>	<u>88,000</u>	<u>42,100</u>	<u>42,100</u>



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COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

BOARDS & COMMISSIONS



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2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>	
Fund: General Fund						
Organization: Bd Of Elections-General Office						
10003-1600						
10003-1600	Administrative Assistant	4.00	4.00	6.00	6.00	6.00
	Assistant to Director	2.00	2.00	2.00	2.00	2.00
	Board of Elections Member	4.00	4.00	4.00	4.00	4.00
	Computer Supervisor	2.00	2.00	2.00	2.00	2.00
	Deputy Director	1.00	1.00	1.00	1.00	1.00
	Director	1.00	1.00	1.00	1.00	1.00
	Field Operations Supervisor	3.00	2.00	1.00	1.00	1.00
	Front Office Clerk	19.00	20.00	21.00	21.00	21.00
ORGANIZATION TOTAL	10003-1600	36.00	36.00	38.00	38.00	38.00



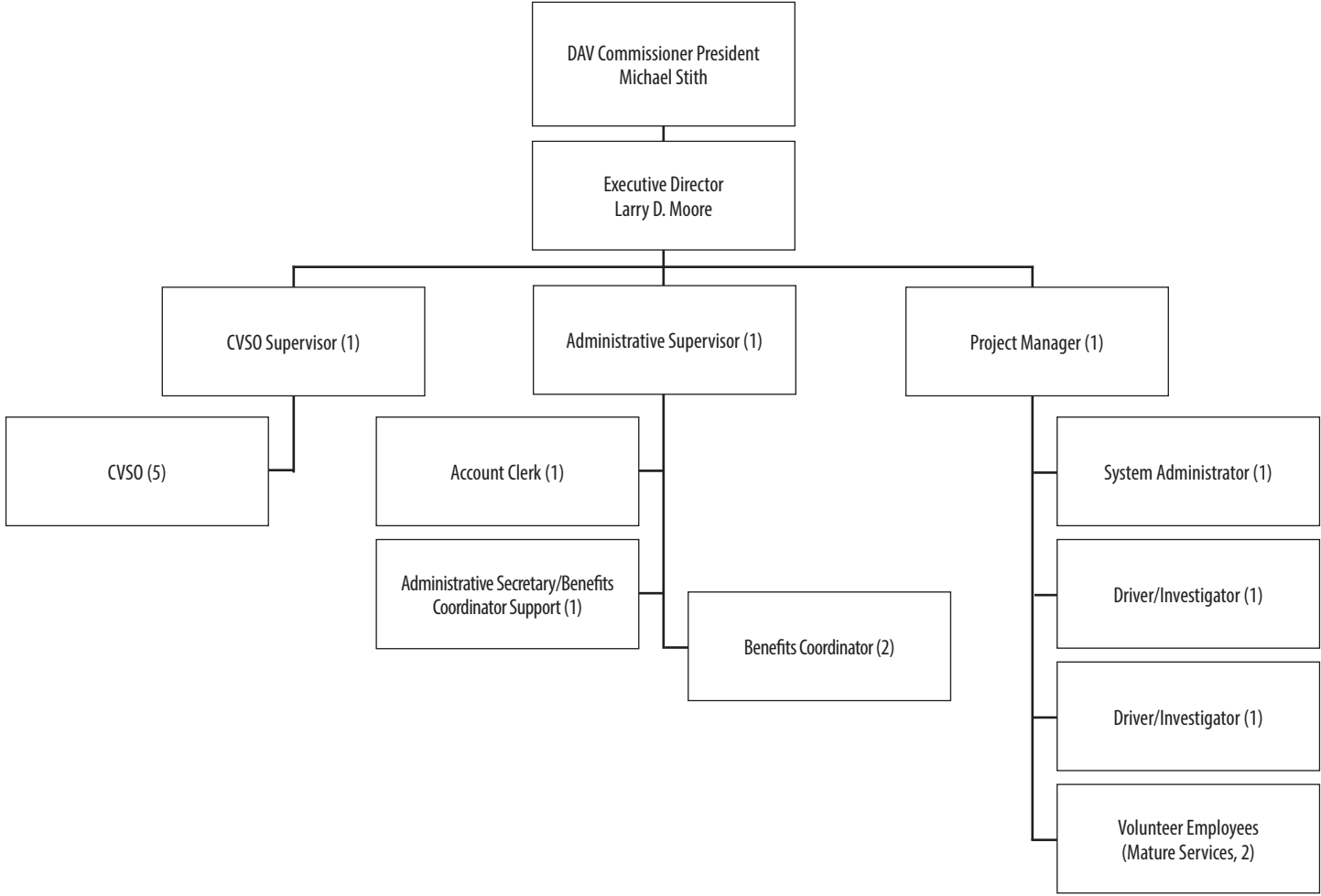
BOARDS & COMMISSIONS

Fund: General Fund 10003
Departments: Bd Of Elections-General Office 1600

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	78,050	78,916	79,000	0	80,300
Salaries-Employees	20501	1,847,715	1,871,324	2,010,600	0	2,054,200
Overtime	20525	77,832	156,277	200,000	0	300,000
Salaries-Booth Workers	24901	377,171	525,145	634,100	0	630,400
Salaries-Part Time	24901	499,144	772,742	521,300	0	810,000
Fringe Benefits	25501	792,003	857,793	882,000	0	908,000
Internal Services	30401	39,165	40,000	44,100	0	44,100
Supplies	30501	75,368	116,198	120,000	0	120,000
Travel	37501	9,983	12,195	10,000	0	20,000
Vehicle Fuel/Repair	40501	2,277	2,300	2,300	0	2,300
Contract Services	45501	635,460	819,030	670,000	0	850,000
Rentals	54501	44,424	55,576	50,000	0	75,000
Advertising/Printing	58501	30,429	48,825	40,000	0	50,000
Other	60501	1,825	108,175	10,000	0	250,000
DEPARTMENT TOTAL 10003-1600		<u>4,510,847</u>	<u>5,464,497</u>	<u>5,273,400</u>	<u>0</u>	<u>6,194,300</u>

VETERANS SERVICE COMMISSION

DAV Commissioner President • Michael Stith
Executive Director • Larry D. Moore
VVA Commissioner • Bruce Hestley
AMVETS Commissioner • Bryan A. McGown
AL Commissioner • Robert Panovich
VFW Commissioner • Larry Ashbaugh





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: General Office

Veterans Service Commission

PROGRAM DESCRIPTION & CHALLENGES

There are three major duties established under Ohio Revised Code Title 59: To assist veterans and their families by providing emergency financial aid; assistance in preparing and filing claims and veteran's transportation to VA medical facilities. Other duties include establishing programs of outreach and coordination with other agencies to enhance available services to veterans within the county. Participating in appropriate memorial and commemorative activities to help promote patriotism and veteran's services.

PROGRAM GOALS & OBJECTIVES

1	To actively identify, connect with, and advocate for veterans & their families.
2	To ensure continual education is maintained for all staff members to provide the very best in assistance to veterans and their families.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
OH Dept of Veterans Service Report Yearly Report	Measures federal dollars brought in to the county by the VSC compared to county tax dollars cost to operate VSC	\$79 to \$1.00	
Yearly Emergency Financial Aid	Review number of veterans and/or family member's assisted and total dollar amount expended.	1,215 clients received assistance in the amount of \$942,347.34	



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: General Fund					
Organization: Veteran's Service Commission					
10003-7330					
10003-7330					
Account Clerk 1	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Benefits Coordinator	3.00	3.00	2.00	2.00	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00
Field Investigator/Driver	2.00	2.00	2.00	2.00	2.00
Project Manager	1.00	1.00	1.00	1.00	1.00
Receptionist	.00	.00	.00	.00	1.00
Service Officer Supervisor	1.00	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00	1.00
Veteran Services Comm Member	5.00	5.00	5.00	5.00	5.00
Veterans Benefit Officer	1.00	.00	.00	.00	.00
Veterans Service Officer	5.00	5.00	5.00	5.00	5.00
ORGANIZATION TOTAL 10003-7330	23.00	22.00	21.00	21.00	21.00
*TOTAL BOARDS & COMMISSIONS	63.00	62.00	63.00	63.00	63.00



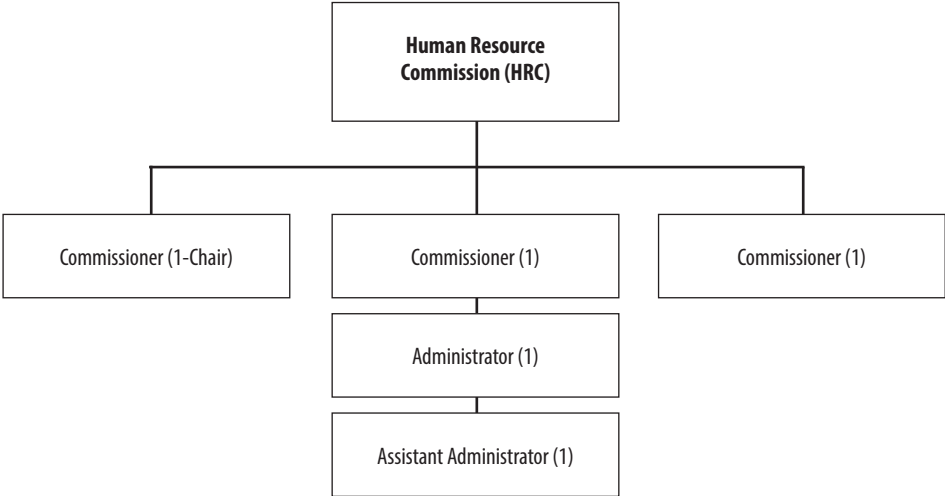
BOARDS & COMMISSIONS

Fund: **General Fund** **10003**
Departments: **Veteran's Service Commission** **7330**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	52,000	60,000	60,000	60,000	60,000
Salaries-Employees	20501	869,426	889,324	951,300	956,100	956,100
Fringe Benefits	25501	443,264	437,748	457,300	459,900	459,900
Professional Services	27102	21,521	29,321	31,000	34,000	34,000
Internal Services	30401	17,030	16,997	31,600	31,600	31,600
Supplies	30501	10,981	10,955	11,000	12,500	12,500
Travel	37501	29,996	38,517	50,000	35,000	35,000
Vehicle Fuel/Repair	40501	2,212	2,713	10,000	41,000	41,000
Contract Services	45501	55,694	56,572	74,200	70,800	70,800
Advertising/Printing	58501	38,543	60,465	80,000	70,000	70,000
Other	60501	58,320	88,601	80,100	85,000	85,000
Relief Allowance	65250	740,462	892,347	1,100,200	1,055,200	1,055,200
Burials	65253	0	0	0	37,000	37,000
Grave Markers	65256	3,500	0	10,000	15,000	15,000
Memorial Day Expenses	65259	18,000	18,000	31,000	35,000	35,000
Equipment	70501	8,842	23,236	65,000	90,300	90,300
DEPARTMENT TOTAL 10003-7330		<u>2,369,791</u>	<u>2,624,796</u>	<u>3,042,700</u>	<u>3,088,400</u>	<u>3,088,400</u>

HUMAN RESOURCE COMMISSION

*Chairman • Joel D. Bailey
Member • Peter M. Kostoff
Member • Jacqueline Silas-Butler*





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

**Program: Human Resource
Commission**

Human Resource Commission

PROGRAM DESCRIPTION & CHALLENGES

The Human Resource Commission (HRC) has responsibility for the resolution or disposition of all personnel matters, with authority to appoint hearing officers to hear all employee appeals previously under the jurisdiction of the State Personnel Board of Review and responsibility for administration of county-wide compliance with federal and state laws regarding personnel matters for which the County is the reporting unit and for administration of other personnel matters for which the County is responsible, and for maintenance of records required by such laws.

The HRC has the authority to ensure pay equity for like positions, standardization of benefits, approval of qualifications, consistent discipline, training of management in personnel practices, training of employees in job functions, training for total quality management, consistent administration of performance management system, coordination of recruitment, and compliance to ethics resolutions or ordinances as passed by County Council.

PROGRAM GOALS & OBJECTIVES

1	Administer all Family Medical Leave, with FML training. Administer all ADA Accommodations along with supervisor training. Administer all sick leave donations with Leave Donation Program.
2	Process, hear and rule on all employee appeals for non-bargaining employees.
3	Monitor Chapter 169.03 'Ethics of Public Employment' and Prohibition of Outside Employment



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Human Resource Commission

Human Resource Commission

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Receive and process all request for an accommodation that meets criteria for a disability under ADA	To provide an accommodation for an employee that would allow the employee to perform job duties that otherwise he/she would not be able to complete.	30	40
Receive and process FML requests for employees that meet criteria under Federal Guidelines	To provide an employee with time off for medical condition(s) that meet criteria for Family Medical Leave. This allows employees to return to their original job and also allows for intermittent leave.	400	425
Hear Appeals	To provide non bargaining employees a 'grievance' process formerly heard by the State Personnel Bd. Of Review	2	3



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
BOARDS & COMMISSIONS					
<i>Fund: General Fund</i>					
<i>Organization: Human Resource Commission-Gen Offic</i>					
<i>10003-1401</i>					
<i>10003-1401</i>	<i>Assistant Administrator/HRC</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
	<i>Human Resource Comm Member</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
ORGANIZATION TOTAL	10003-1401	4.00	4.00	4.00	4.00



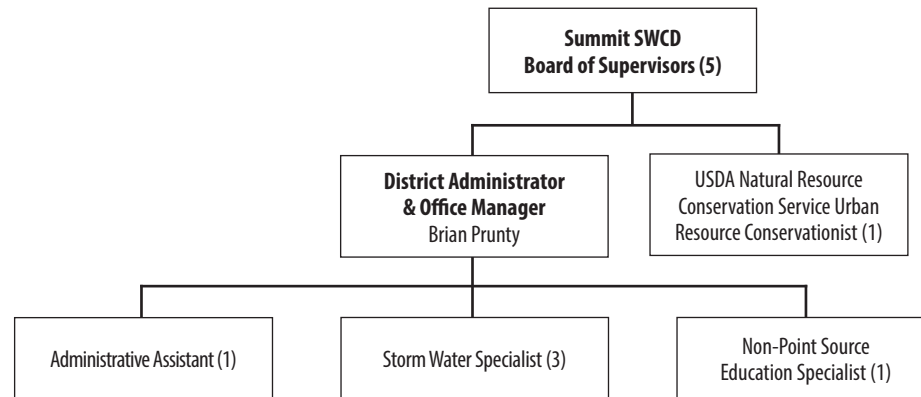
BOARDS & COMMISSIONS

Fund: General Fund 10003
Departments: Human Resource Commission 1401

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries - Official	20051	24,369	25,740	25,800	26,300	26,300
Salaries-Employees	20501	117,816	121,186	124,900	128,600	128,600
Fringe Benefits	25501	40,481	39,934	40,900	42,500	42,500
Internal Services	30401	3,258	3,567	3,700	3,700	3,700
Supplies	30501	342	480	500	500	500
Travel	37501	1,783	597	2,000	2,000	2,000
Advertising/Printing	58501	474	123	500	500	500
Other	60501	496	173	600	600	600
DEPARTMENT TOTAL 10003-1401		<u>189,018</u>	<u>191,800</u>	<u>198,900</u>	<u>204,700</u>	<u>204,700</u>

**SOIL AND WATER
CONSERVATION DISTRICT**

*Board Supervisor Chair - Robert Bobel
Board Supervisor Vice Chair - Craig Graf
District Administrator - Brian Prunty*



Note: The Board of Supervisors are elected to a 3-year term. The election is held each fall at the District's Annual Program Planning Meeting. The SWCD board provides guidance to the office staff with program development and budget requests.

Note: Lynette Harmon is a United States Department of Agriculture, National Resource Conservation Service employee and is assigned to Cuyahoga/Summit Counties and is provided by the federal government. Ms. Harmon is stationed in Cuyahoga County.

The Summit SWCD is also a subdivision of the State of Ohio under the Department of Agriculture Division of Soil and Water Conservation. The state provides matching dollars at a rate of between 70-90% for each Summit County dollar received.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Outreach & Education
Soil & Water

PROGRAM DESCRIPTION & CHALLENGES

Summit SWCD provides assistance to groups, organizations, communities and elected officials to aid in the implementation of their education and outreach programs. This office creates and distributes outreach materials such as posters, brochures, billboards, banners, articles, newsletters, displays and models to be used at public events, schools and mailings. Priorities have been set to educate the public on the annual stormwater theme through an effort to raise the public awareness on water quality and storm water issues. Ohio EPA mandates that a community must reach 50% of its population over the 5-year permit period.

Summit SWCD provides education programs for schools through classroom presentations, loaning education models, hosting a teacher’s workshop, stream monitoring and other education pathways.

PROGRAM GOALS & OBJECTIVES

1	Develop, assist and coordinate regulated Phase II communities with their mandated public involvement and outreach programs
2	Provide local school districts with resources, tools and opportunities to educate their students on soils, natural resource and water quality topics
3	Develop and maintain the District’s outreach program, marketing program and social media campaign

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
PIPE Meetings	Provide regulated communities training and assistance with their EPA Stormwater Permit	6 meetings	6 meetings
Community Events	Outreach to public through community events	50,446 individuals	56,400 individuals



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Outreach & Education

Soil & Water

Media	Outreach to public through media, social media and billboards	1,604,072 individuals	1.8 million individuals
Public Involvement	To get public participation with community PIPE events	2,363 individuals	2,500 individuals
Schools	Training teachers and educating students	1,908 students & teachers	1,640 students & teachers



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Landowner Assistance Soil & Water

PROGRAM DESCRIPTION & CHALLENGES

The objective of this program is to provide technical assistance to rural, suburban and urban landowners to promote better resource management on private and public lands. Types of assistance includes farm conservation planning and practice installation with our federal NRCS partners, woodland management, soils information, drainage and erosion problems, pond management, stream protection and reducing flood hazards. The SWCD also investigates animal waste complaints under the State's Agriculture Pollution Abatement rules. The SWCD assists communities with the implementation of the County's Riparian Setback Codified Ordinance 937 and assists landowners with stream management, riparian protection and restoration.

Landowner education is also provided through rain barrel and rain garden workshops, small farm workshops, organic lawn care programs and soil testing. The SWCD offers natural resource products for sale to the public including soil test kits, native plant kits, trees and rain barrels.

PROGRAM GOALS & OBJECTIVES

1	Riparian setback assistance, natural resource inventories and evaluations for communities and landowners
2	Summit SWCD products for sale to promote conservation with county residents
3	Landowner education and workshops



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Landowner Assistance Soil & Water

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Riparian setback reviews and landowners assistance	To provide technical assistance on riparian assessments, assist with natural resource concerns and issue related to their property.	185 evaluations	150 evaluations
Provide products to residents	Soil test kits, trees, native plant plugs, rain barrels, cover crops and native plant seeds.	539 units sold	75 units sold
Workshops for residents and the general public	Organic lawn care, small farms, turf reduction, rain gardens and other conservation themes	750 participants	700 participants
Agricultural and Silviculture	Conservation plans, timber harvest plans and pollution abatement complaints	7 landowners	10 landowners
Conservation Easements	Inspect existing conservation easements and explore new opportunities	9 easements	9 easements



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Urban Conservation

Soil & Water

PROGRAM DESCRIPTION & CHALLENGES

The Summit Soil and Water Conservation District (SWCD) has a small technical staff of four that are responsible for providing technical assistance and guidance related to 30 of 31 Summit County communities and their Ohio EPA stormwater permits. This includes plan review, inspections of construction sites, assist updating the countywide plan, training and assistance with compliance for their municipal owned facilities.

This office conducts reviews to ensure the submitted plans meets State and local regulations. Summit SWCD conducts inspections on regulated construction sites to ensure that they are following State and local regulations and meet the performance standards. Additionally, Summit SWCD assists the five Summit County communities in the NEORSD service area with conducting facility inspections to prevent potential pollution sources. Summit SWCD collaborates with other state agencies and the Ohio State University to provide high quality training and workshops related to stormwater regulations and compliance.

PROGRAM GOALS & OBJECTIVES

1	Review Storm Water Pollution Prevention Plans (SWP3) for 29 communities in Summit County and conduct inspections for compliance
2	Provide assistance to 30 regulated communities with their OEPA Storm Water Program and Audits
3	Provide training opportunities and workshops related to the OEPA stormwater regulations

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Site Plans Reviewed	Review Stormwater Pollution Prevention Plans (SWP3)	230 plan reviews	217 plan reviews
Individual Lots Reviewed	Review Individual Lot SWP3s as requested by communities	62 plan reviews	44 plan reviews
Construction Site Inspections	Inspect all regulated construction site for compliance	1,750 Inspections	1,656 Inspections



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Urban Conservation

Soil & Water

NEO Stormwater Training Council	Collaborate with other agencies to develop workshops	571 individuals	600 individuals
Statewide I & M Certification	Implement certification program with OSU	165 individuals	212 individuals
NEORS	Perform municipal facility inspection & provide guidance	8 inspections	8 inspections



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Soil & Water Conservation					
Organization: Soil & Water Conservation District					
93250-9530					
93250-9530					
Administrative Assistant	.00	1.00	1.00	1.00	1.00
District Program Administrator	1.00	1.00	1.00	1.00	1.00
Non-Pnt Sour Poll Edu Spec	1.00	1.00	1.00	1.00	1.00
Storm Water Inspector	.00	.00	.00	.00	1.00
Storm Water Specialist	2.00	3.00	3.00	3.00	.00
Storm Water Specialist II	.00	.00	.00	.00	1.00
Watershed Coordinator	.00	.00	.00	.00	1.00
ORGANIZATION TOTAL 93250-9530	4.00	6.00	6.00	6.00	6.00
*TOTAL BOARDS & COMMISSIONS	15.00	17.00	17.00	16.00	16.00



BOARDS & COMMISSIONS

Fund: Soil & Water Conservation 93250
Departments: Soil & Water Conservation District 9530

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	278,183	287,677	296,300	352,300	352,300
Fringe Benefits	25501	110,524	105,685	131,700	142,900	142,900
Supplies	30501	2,074	1,577	5,000	5,000	5,000
Vehicle Fuel/Repair	40501	1,444	1,322	5,000	5,000	5,000
Contract Services	45501	3,004	2,420	4,000	7,500	7,500
Rentals	54501	41,342	41,755	42,200	42,700	42,700
Other	60501	9,200	9,013	15,000	15,000	15,000
DEPARTMENT TOTAL 93250-9530		<u>445,769</u>	<u>449,449</u>	<u>499,200</u>	<u>570,400</u>	<u>570,400</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Akron Law Library

PROGRAM DESCRIPTION & CHALLENGES

PROGRAM DESCRIPTION: Akron Law Library continues to facilitate effective legal research in Summit County for our subscribers – attorneys, court personnel and county officials -- and the general public – as we have since our law library was established in 1888. Akron Law Library offers modern Ohio and USA law books as well as advanced online legal research technology which is updated and authoritative including primary law, secondary research titles, analytical materials, practice-specific insights, litigation resources, public records and related legal research information. Our staff includes two professional librarians with extensive legal reference/research experience to further provide in-depth assistance to our library patrons.

CHALLENGES: The law library is being streamlined with more emphasis upon technology rather than book collections. Like most Ohio county law libraries, Akron Law Library continues to face budget issues as provided via county municipal court fines and penalties according to stipulations of the Ohio Revised Code. Generally, Akron Law Library challenges are focused upon maintaining updated legal research information; seeking to increase library patrons and library usage; and developing our ongoing relationship with Akron Bar Association and grant-funding by the Bar Foundation.

PROGRAM GOALS & OBJECTIVES

1	To offer and facilitate modern, professional legal research information and legal reference/research assistance.
2	To maintain & promote an efficient county law library with professional staff and access to updated published & online information.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Library users registration	Increase numbers of law library users	5,705	6,500
Library books circulation	Increase numbers of library books checked out	4,934	5,600



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
BOARDS & COMMISSIONS					
Fund: Law Library Resources Fund					
Organization: Law Library					
28733-2148					
28733-2148					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Library Director	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 28733-2148	3.00	3.00	3.00	3.00	3.00



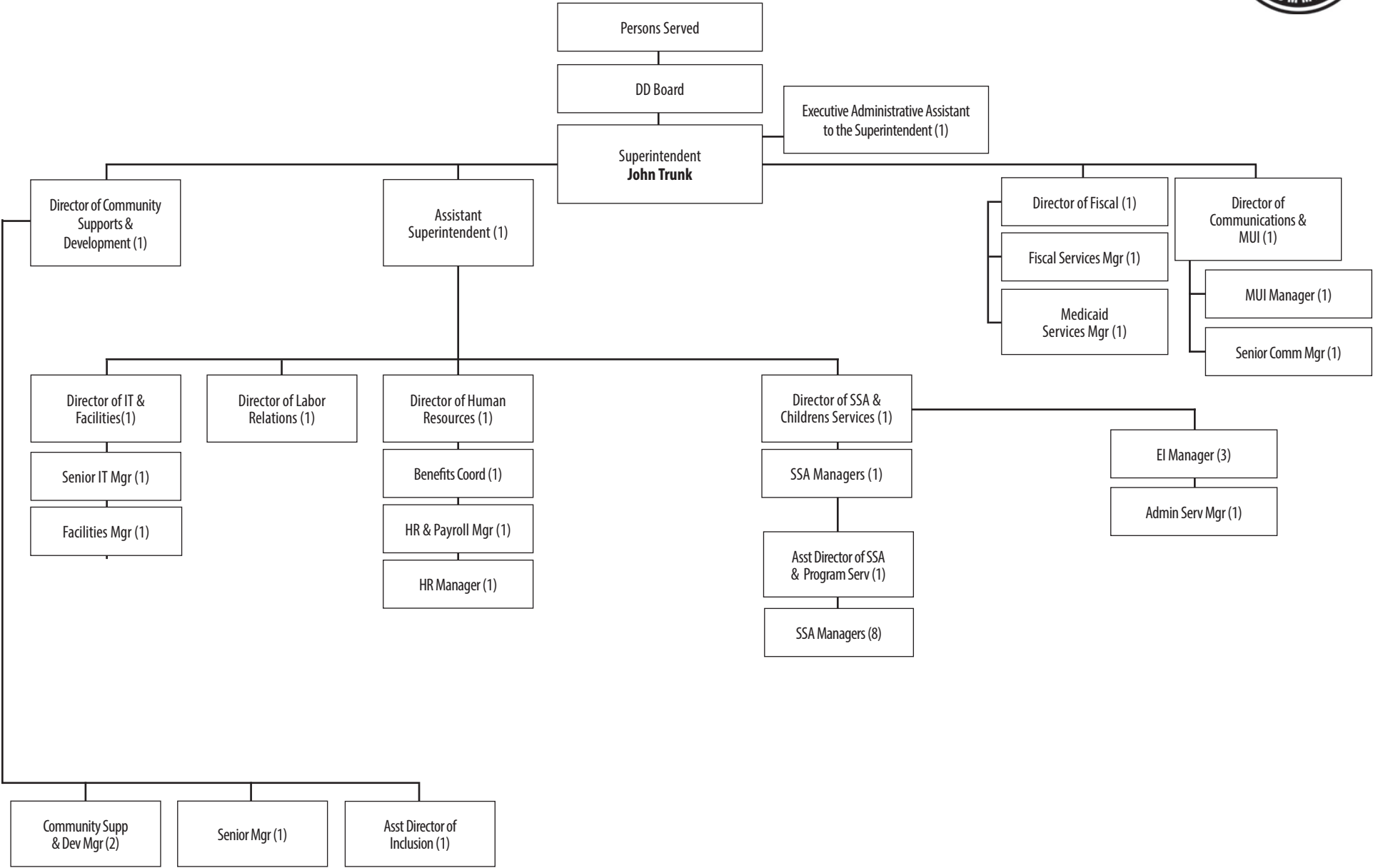
BOARDS & COMMISSIONS

Fund: Law Library Resources Fund 28733
Departments: Law Library 2148

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	136,704	136,781	139,800	149,000	149,000
Fringe Benefits	25501	63,161	67,317	66,000	80,000	80,000
Professional Services	27102	40	415	600	1,200	1,200
Internal Services	30401	1,519	2,455	6,000	6,000	6,000
Supplies	30501	31,246	30,773	37,500	41,500	41,500
Contract Services	45501	111,728	115,021	123,300	116,100	116,100
DEPARTMENT TOTAL 28733-2148		<u>344,396</u>	<u>352,762</u>	<u>373,200</u>	<u>393,800</u>	<u>393,800</u>

DEVELOPMENTAL DISABILITIES BOARD

Superintendent • John Trunk





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Quality & Oversight Developmental Disabilities Board

PROGRAM DESCRIPTION & CHALLENGES

All individuals receiving services from a private provider should expect that those services will be of a high quality. To help ensure private providers are meeting this expectation, Summit DD annually conducts over 200 reviews of private provider services. These reviews include making sure staff have been properly trained, services are being delivered in accordance with the person's Individual Service Plan, and that all applicable rules are being followed. In addition to monitoring the services delivered by private providers, Summit DD also investigates all allegations of abuse and neglect. If potential criminal misconduct is identified during the course of an investigation, Summit DD collaborates with local law enforcement to prosecute any criminal wrong doing against individuals. While Summit DD takes its oversight role very seriously, it is also crucial that collaboration occur with the provider community. To that end, Summit DD offers numerous trainings and opportunities for technical assistance which ensure that the services delivered will continue to be of the highest quality.

PROGRAM GOALS & OBJECTIVES

1	We will work with providers to build capacity for quality services identified through the individual service plan.
2	We will partner with providers through onboarding, training, technical assistance and ongoing communication.
3	We will monitor and report outcomes to ensure quality services.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Person served overall satisfaction	To determine the overall satisfaction with Summit DD as an Agency of individuals we support.	96%	95%
Parent/guardian overall satisfaction	To determine the overall satisfaction with Summit DD as an Agency of parents and guardians of individual we support.	88%	89%



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Quality & Oversight
Developmental Disabilities
Board

# of MUI Investigations	To track the number of Major Unusual Incidents, ranging from abuse and neglect to unscheduled hospitalizations, completed by Summit DD staff and monitor trends and patterns in compliance with Ohio Revised Code.	1,353	1,300
Conviction rate for crimes against individuals	To track the percentage of criminal cases that result in a conviction, measuring return on investment with Summit County Sherriff Partnership.	100%	100%
MUI Reports filed on time	Measures the efficiency of Major Unusual Incident investigation process completed by Summit DD staff. There is a 30 business day turn around period.	100%	95%
24 Hour MUI Reporting Rate	Measures the conformance to Ohio Revised Code of private providers and mandatory reporters which requires reports to be submitted by 3 pm the day after discovery of an incident.	99%	95%



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Business Support

Program: Developmental Disabilities Board

PROGRAM DESCRIPTION & CHALLENGES

Summit DD's Fiscal, Human Resources, Communications, IT, and Facilities Departments support the programs and services of the agency. Beginning in January, 2019, Summit DD is no longer a direct provider of waiver funded services, as mandated by the federal government, with all eligible individuals having selected a private disability services provider to meet their specific support needs. Medicaid costs now account for the majority of the Agency's expenses. With the number of eligible people continuously increasing, it is incumbent upon Summit DD to evaluate key work processes, maximize efficiencies and build a financially sustainable model that ensures sustainable funding to support the health, safety and quality of life of those we serve well into the future.

PROGRAM GOALS & OBJECTIVES

1	We will educate and engage with the community to cultivate a culture where inclusion comes naturally.
2	We will maximize revenue, create efficiencies and leverage technology to remain sustainable for those we support.
3	We will foster a diverse workplace that is welcoming and values the unique contribution of each employee.
4	We will define and cultivate our core competencies and align our resources to remain flexible to achieve our long range plan goals.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Federal Medicaid reimbursement to private providers for services provided (no local match included) *In Millions	Measures the value of federal dollars that are reinvested into the local economy. Local levy tax dollars used to pay the match obligation which provides access to these additional dollars.	\$74.6 Million	\$80 Million



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Business Support

**Program:
Developmental Disabilities
Board**

<p>% of adults who receive federal funds</p>	<p>Measures fiscal accountability by leveraging funding sources other than local levy dollars to fund services for adults. Local levy dollars are used as match money to draw down these funds.</p>	<p>86%</p>	<p>86%</p>
<p>Residents Inclusion Index (Collaborative Polls)</p>	<p>To measure the support for inclusion of Summit County Residents. Measures favorable response to inclusion in the workplace and in the schools. Measures the impact of Summit DD's inclusive programs.</p>	<p>79%</p>	<p>80%</p>
<p>Familiarity with Summit DD (Collaborative Polls)</p>	<p>Measures the effectiveness of Summit DD's marketing efforts.</p>	<p>65%</p>	<p>70%</p>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Service Coordination **Developmental Disabilities Board**

PROGRAM DESCRIPTION & CHALLENGES

Summit DD provides a person-centered approach to service coordination to over 3600 individuals in Summit County. Upon eligibility for services, each person is assigned to a Service and Support Administrator (SSA) who gets to know that individual through an interview and assessment process. The goal is to understand each person's unique hopes, dreams, and support needs, and to address those wants and needs through the development of an Individualized Service Plan (ISP). Each ISP contains outcomes and action steps to assist each person in meeting their personal goals. In addition, the ISP outlines any support needs an individual may have. Support needs can be addressed through natural supports or through a wide variety of paid providers. Certified or paid providers are most commonly reimbursed for services through a Medicaid waiver such as the IO, SELF or Level 1 waiver. If an individual is eligible for a waiver his/her SSA can assist in applying for a waiver. If approved, the SSA will use the ISP to authorize payment through the waiver for the supports the individual needs. Most often these supports are around assistance with daily care needs, transportation, transition services, employment services and assistance in the community.

PROGRAM GOALS & OBJECTIVES

1	We will listen to individuals to find out what is important to them, and then empower individuals and families to advocate for their needs with creative solutions that connect individuals to their community.
2	We will focus on the individual and family, balancing paid and natural supports, to help them through their journey with an individualized service plan based on what people need to meet their goals.
3	We will respect a person's right to make informed choices about their lives.
4	We will engage providers in the person-centered plan to develop opportunities for each individual's unique needs.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Service Coordination
Developmental Disabilities
Board

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Service Coordination Satisfaction Index (person served)	To determine satisfaction levels of adults we support with the service coordination services they receive.	84%	85%
Choice and Decision Making Index (person served)	To determine satisfaction levels of adults we support with the opportunities they have to make choices about their lives.	75%	80%
Information and Planning Index (parents of adults)	To determine satisfaction levels with parents and guardians of adults we support with the service planning process.	93%	90%
Information and Planning Index (parents of children)	To determine satisfaction levels with parents and guardians of children we support with the information they receive in the service planning process.	90%	90%
Choices Index (parents)	To determine satisfaction levels with parents and guardians of adults and children we support with the choices in provider agencies and understanding of service costs.	74%	70%
Number of individuals supported with SSA Services	Tracks the number of individuals who receive case management service by Summit DD SSAs to determine growth in services.	3,700	3,743



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Services for Adults

Program: Developmental Disabilities Board

PROGRAM DESCRIPTION & CHALLENGES

Day Supports

Summit DD collaborates with a wide variety of quality providers that provide a range of day supports. Based on the needs and desires of an individual, they can select a provider that will help them gain the skills needed to obtain employment, support with searching for employment, maintain current employment or assist with career advancement. In some cases, a person might not have a desire or be ready to work. In those situations, an individual can receive services that are focused on habilitation, such as support to volunteer or attend local community events.

Residential Services

There are a wide range of residential services available and quality providers who offer them. Services are available to support someone who lives independently to access their community; such as grocery shopping or going to the bank. Or, services that assist someone to learn daily living skills so they can eventually live independently or with a friend. Also, based on the needs of an individual, private provider staff can deliver up to 24/7 support in that individual's home. This can include assistance with hygiene, medication administration and other needed supports to ensure an individual's health and welfare is maintained and they are able to connect to their local community.

Transportation

Having access to transportation is crucial for individuals to be able to effectively access their community. Summit DD connects individuals to a variety of transportation options that help them get where they need to go. Based on the needs of an individual, there are number of private providers who directly offer transportation services. This can include transportation back and forth to day supports, community events or to see friends and family. Individuals also desire to utilize Summit County's public transportation system which includes SCAT, ADA and regular line bus service. In these situations, private providers assist individuals to obtain the appropriate bus fare



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Services for Adults

Program: Developmental Disabilities Board

PROGRAM GOALS & OBJECTIVES

1	We will unite with the community to ensure that employers and places of education are diverse and inclusive, capitalizing on the talents of those we support.
2	We will connect individuals and families to best-fit community support during the transition from youth to adult to empower individuals and families to make choices about their future.
3	We will connect individuals to best-fit employment support that meets each individual where they are on their path to employment.
4	We will connect individuals to best-fit living options.
5	We will connect individuals to community life so each person has the opportunity to explore their interests and hobbies.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
# of adults who receive residential support	To track the number of adults who receive either 24/7 community living, adult family living, live independently, live in an intermediate care facility or a nursing home to determine growth in programs.	1854	1,734
# of individuals supported	Track the total number of adults and children supported to determine growth in enrollment.	4423	4424
% of Adults who Work in the Community (Census)	To measure the percent of adults who have community based jobs to determine growth in programs and success of more inclusive services and programs.	16%	25%



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Services for Children

Program: Developmental Disabilities Board

PROGRAM DESCRIPTION & CHALLENGES

Early Intervention services are provided to eligible children aged birth through 5 years through an evidence-based coaching approach. Research shows that teaching developmental strategies to parents which they can embed in their family's daily routines provides the child with many more hours of intervention per day than the traditional approach to therapy. At Summit DD, each family is assigned a designated Primary Service Provider (PSP) from a team of professionals which include: developmental specialists, occupational therapists, speech therapists and physical therapists. If necessary, the team can also pull in experts from various other community agencies to assist. The PSP is responsible for working with a Service Coordinator through Akron Children's Hospital to develop and implement an Individualized Family Service Plan (IFSP). This plan identifies outcomes and goals specific to each child and his/her family's unique needs. All Early Intervention services are funded with local levy dollars and are provided at no cost to the family. In addition, Summit DD has a team of staff who work to support families in the community. These staff provide training and support to over 100 child care centers in Summit County and have also provided assistance to staff at the local libraries, hospitals, county buildings, community agencies, and various community businesses, all with the goal of making Summit County a more inclusive place for everyone.

PROGRAM GOALS & OBJECTIVES

1	We will inspire organizations to make inclusion a part of their culture to build welcoming, accessible communities for all.
4	We will connect families of young children to best-fit support to empower caregivers to be the best advocate.
5	We will connect individuals and families to best-fit community support during the transition from youth to adult to empower individuals and families to make choices about their future.
6	We will connect individuals to best-fit employment support that meets each individual where they are on their path to employment.
7	We will connect individuals to best-fit living options.
8	We will connect individuals to community life so each person has the opportunity to explore their interests and hobbies.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Services for Children

**Program:
Developmental Disabilities
Board**

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
# of families supported through early intervention	Track the number of families both 0-2 and the expanded services of 3-5 to determine growth in programs.	908	1000
# of Children who receive childcare in the community (Census)	To track the number of children who receive inclusive childcare in partner Community Partnership for Inclusion site where Summit DD staff provide support for site. Determines growth of program and success of more inclusive programs.	343	250
Overall satisfaction with Early Intervention	Measure the satisfaction of parents who receive early intervention support	95%	95%



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
<i>Fund: Developmental Disabilities</i>					
<i>Organization: Developmental Disabilities</i>					
20801-5210					
20801-5210 TOTAL	496.00	452.50	397.50	280.00	294.50
ORGANIZATION TOTAL 20801-5210	496.00	452.50	397.50	280.00	294.50
*TOTAL BOARDS & COMMISSIONS-LEVY	842.00	799.50	744.50	630.00	665.50



BOARDS & COMMISSIONS

Fund: *Developmental Disabilities* **20801**
Departments: *Developmental Disabilities* **5210**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	19,914,731	17,656,473	16,409,804	17,860,147	17,860,147
Fringe Benefits	25501	9,059,610	6,998,470	9,278,922	7,598,570	7,598,570
Supplies	30501	597,047	369,285	431,423	414,572	414,572
Travel	37501	319,746	246,451	297,700	344,264	344,264
Contract Services	45501	39,511,395	39,755,651	42,390,743	39,811,125	39,811,125
Rentals	54501	130,216	21,706	8,000	8,000	8,000
Advertising/Printing	58501	138,295	88,833	145,000	131,000	131,000
Other	60501	332,217	300,698	311,817	324,580	324,580
Equipment	70501	168,004	232,936	304,000	111,000	111,000
Capital Outlay	78501	905,391	33,012	300,000	200,000	200,000
DEPARTMENT TOTAL 20801-5210		<u>71,076,652</u>	<u>65,703,515</u>	<u>69,877,409</u>	<u>66,803,258</u>	<u>66,803,258</u>



BOARDS & COMMISSIONS

Fund: Consolidated Donations 20813
Departments: Developmental Disabilities 5210

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Other	60501	61,298	51,735	157,980	89,415	89,415
DEPARTMENT TOTAL 20813-5210		<u>61,298</u>	<u>51,735</u>	<u>157,980</u>	<u>89,415</u>	<u>89,415</u>

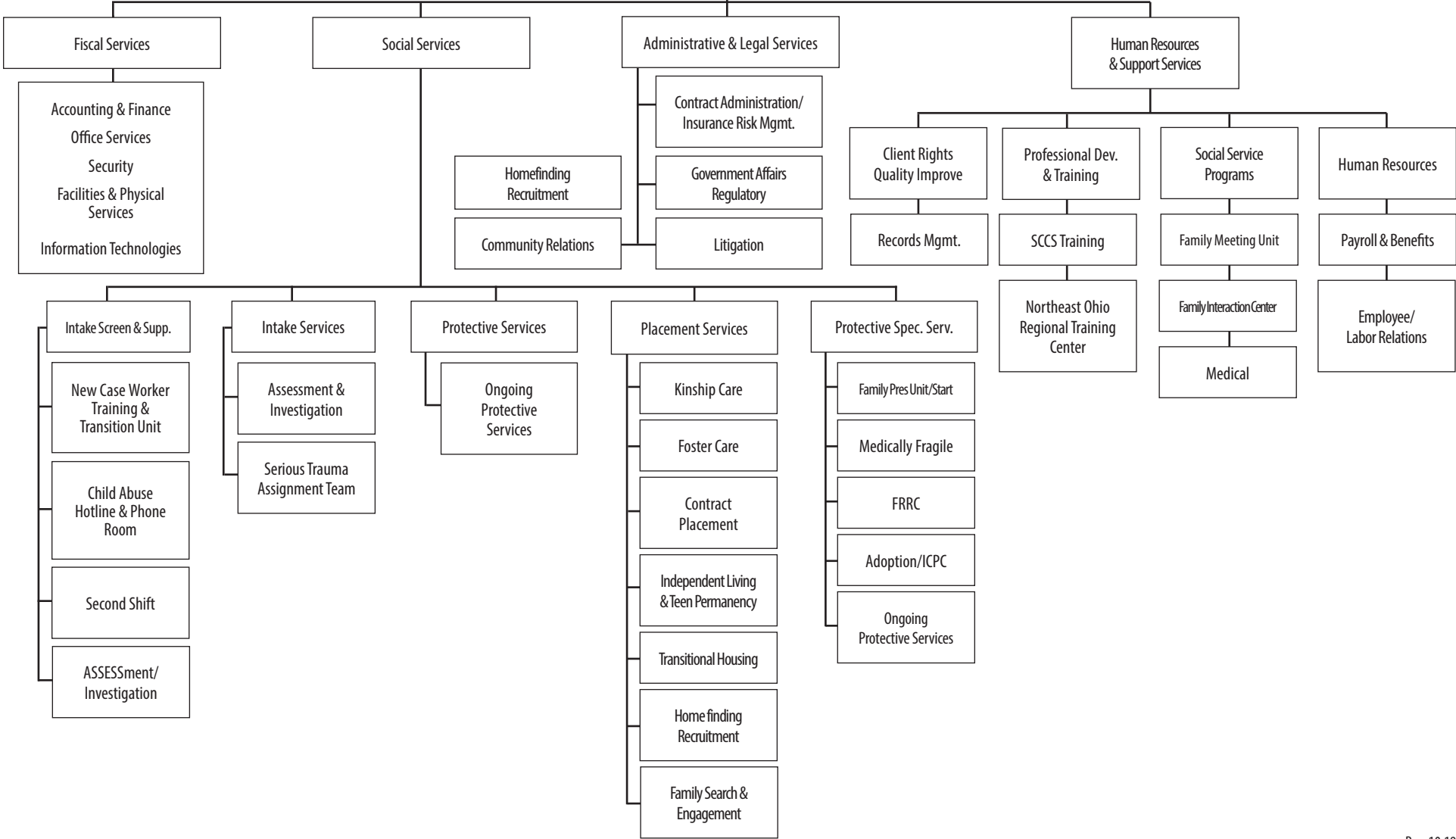
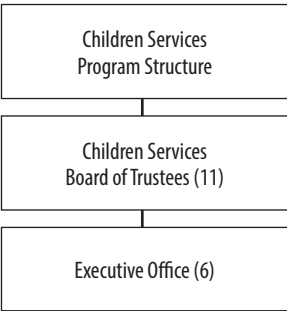
CHILDREN SERVICES BOARD

Board Chair • Anna M. Arvay, CPA

Board Vice Chair • Anne Connell-Freund

Executive Director • Julie Barnes

Deputy Executive Director | General Counsel • Katerina C. Papas, Esq.





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

CHILDREN SERVICES

DEPARTMENT OVERVIEW

Summit County Children Services is committed to the safety, permanency and well-being of all children served, in partnership with families and the community. It is also our mandate to protect abused, neglected, and dependent children. As the sole Summit County agency with this mission and mandate, during 2018 SCCS received 10,817 calls of concern. Of these calls, 3,843 were assigned for service, which included alternative response cases, traditional investigations of abuse, neglect, dependency, and FINS (families in need of services) cases. In addition to the calls that led to assignment and investigation/assessment services by SCCS intake staff, 2,476 of the total calls of concern received during 2018 resulted in the provision of information and referral services.

To meet the varied and complex needs of Summit County families, SCCS directly provides abuse, neglect and dependency assessments; social work counseling, and case management/service coordination services. It is the objective of agency services to maintain children in their own home or in the least restrictive, appropriate environment while working with family members toward reunification or an alternative permanent plan including relative/kinship caregivers. All agency services provided focus on safety, permanency, and well-being as outlined in the Federal Child and Family Service Reviews.

SCCS continued to use several child-safety focused decision-making techniques as numbers of children in care reduced. Safety planning, for example, is a process used to identify upfront safety action steps that should be implemented as needed in order to maintain child safety without bringing the child into agency care. SCCS also used Team Decision-Making meetings to bring a child's immediate and extended family members to the table to help make decisions about the child's well-being and the child's immediate and future care. SCCS continues to expand family search and engagement strategies to increase the level of identification of relatives who may serve as supports to the SCCS-involved child and family; search and engagement activities also identified non-blood kin (perceived as family to the child) who may serve as additional supports. Relatives are also used as short-term and longer-term caregivers for the child when the child cannot remain safely in the family home.

Ongoing collaboration and partnerships with community service organizations continue and these ensure specialized services such as medical, counseling, in-home services, mental health, substance abuse, and placement services are available and provided to SCCS clients as needed. In addition, SCCS caseworkers worked with community providers to assist parents and caregivers regarding housing, education, employment and other identified needs.



PROGRAM DESCRIPTION & CHALLENGES

Protective Services are provided to children under age 18 and up to the age of 21 if they were in agency custody prior to the age of 18 and their families. These services are provided when there is an identified risk of abuse or neglect and the Intake assessment identified the need for ongoing services. Services are provided to intact families to maintain children in their own homes and to families when children have been removed with a goal of family reunification. Alternative permanency planning is provided for children unable to be returned home.

Protective services are provided by caseworkers and include home visits, family interviews, observation of the environment and family interaction, information and linkage to community services, and collaboration with community professionals. Ongoing case management is provided to evaluate the child’s safety and family compliance with case plan objectives.

Protective Services caseworkers represent the agency in Juvenile Court to report the child’s adjustment to placement and the family’s progress on the case plan.

Protective Services are provided to families for approximately 12 months with ongoing supervisory oversight and mandated case reviews. Upon termination of services, after care plans are developed to reduce the risks to children and prevent the need for future agency services.

PROGRAM GOALS & OBJECTIVES

1	Children will not experience a recurrence of maltreatment
2	Provide services that bring safety and stability to children's lives

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result (2017 Total)	Current Year Estimate (2018 Total)
% of Children	2 nd substantiated/indicated allegation of abuse or neglect within 12 months	7.7%	7.65%
% of Children	Children achieve permanency within 12 months	49.2%	54.9%



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Intake/Assessment

CHILDREN SERVICES

PROGRAM DESCRIPTION & CHALLENGES

Summit County Children Services serves all children at risk of abuse, neglect and dependency under age 18 years and up to the age of 21 if they have a mental or physical handicap.

Agency provides a 24 hour/7 day a week hotline to receive calls, mail, and walk-ins to report concerns for children at risk of abuse, neglect, or dependency. The hotline is staffed by agency caseworkers and an after-hours contract provider. All calls are documented, screened for service, and prioritized according to identified risks.

Calls of abuse, neglect, or dependency are assigned caseworkers/supervisors for investigation or assessment and determination of service needs. Reports may be assigned for an investigation response (IR) or as alternative response (AR) for those abuse or neglect reports that meet the criteria for AR. Investigations and assessments are completed through home visits, family interviews, observation of the environment and family interaction, review of family/agency history, and collaboration with community professionals. Assessments focus on family strengths, limitations, service needs, and safety risks to the child. Information and referrals for community services are also provided.

For children at immediate risk of harm, when possible, a safety plan is implemented to prevent the child's removal from the home.

PROGRAM GOALS & OBJECTIVES

1	Timely response to calls of concern (Investigation Response and Alternative Response combined)
2	Assign cases to Alternative Response track, as appropriate

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result (2017 Total)	Current Year Estimate (2018 Total)
Percent of Responses	Respond to calls of screened in referrals within ODJFS time frames	91.1%	95.2%
Monthly Average # of Cases	Assignment of cases to Alternative Response	110 cases	170 cases



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Foster Care **CHILDREN SERVICES**

PROGRAM DESCRIPTION & CHALLENGES

SCCS Foster Care/Placement services are provided to all Summit County children under age 18 and up to the age of 21 if they were in agency custody prior to the age of 18 who are in need of substitute care due to abuse, neglect, or dependency. Parents of children served in contracted paid placements are also served when the service goal is family reunification.

Foster Care/Placement services are provided by caseworkers and include initial placement matching, ongoing support services to maintain placement stability, foster/adoptive parent recruitment/retention, and licensure/recertification. Placement and support services are available 24 hours/7 days a week. Foster/adoptive home recruitment is ongoing to maintain a viable pool of available placement resources for children in agency custody.

The placement for a child is selected based on the child's individual needs and the least restrictive setting to meet the identified needs. If a child's needs exceed agency foster care resources, a contract resource is secured. Ongoing contact and case management services are provided to children in placement and caregivers to monitor the child's progress and ensure identified service and support needs are met.

PROGRAM GOALS & OBJECTIVES

1	Children in out of home placements will be safe from abuse and neglect
2	Children in care will have stable placements

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result (2017 Total)	Current Year Estimate (2018 Total)
Rate of Maltreatment	Maltreatment in care rate per 100,000 days of care provided	5.9	4.4
Rate of Placement Moves	Placement move rate per 1,000 days of care provided	4.1	4.0



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Adoption

CHILDREN SERVICES

PROGRAM DESCRIPTION & CHALLENGES

Adoption services are provided to all children under age 18 in the permanent custody of the agency and up to the age of 21 if they were in agency custody prior to the age of 18.

Adoption services are provided to ensure a permanent, nurturing home to children in the permanent custody of SCCS. Services may include, but are not limited to: adoption preparation services, adoption finalization, post-legalization counseling, case management, and Post-Adoption Special Services Subsidy.

The child's preparation for adoption begins at the time permanent custody is granted to SCCS and continues through the selection of the adoptive home and the pre-placement adoptive home visits.

All available resources are considered, including the child's relatives and current foster parents. The child's eligibility for adoption subsidies is also assessed and, if eligible, funds are pursued.

Upon placement of the child in an adoptive home, ongoing assessments occur identifying the needs of the family and child. Support services are provided for approximately six months to facilitate a successful adoption.

PROGRAM GOALS & OBJECTIVES

1	Children in permanent custody will achieve a permanent home in a timely manner
2	Children in permanent custody will be matched with a permanent family

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result (2017 Total)	Current Year Estimate (2018 Total)
% Adoption Finalized	Adoption Finalized within 24 months in initial custody	79.1%	21.5%
Monthly Average # of Unmatched Children	Reduce the number of unmatched children	65	54



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
BOARDS & COMMISSIONS-LEVY						
<i>Fund: Children's Services Board</i>						
<i>Organization: Children's Services</i>						
<i>20603-7407</i>						
<i>20603-7407</i>	<i>TOTAL</i>	<i>325.00</i>	<i>325.00</i>	<i>325.00</i>	<i>330.00</i>	<i>350.00</i>
ORGANIZATION TOTAL 20603-7407		325.00	325.00	325.00	330.00	350.00



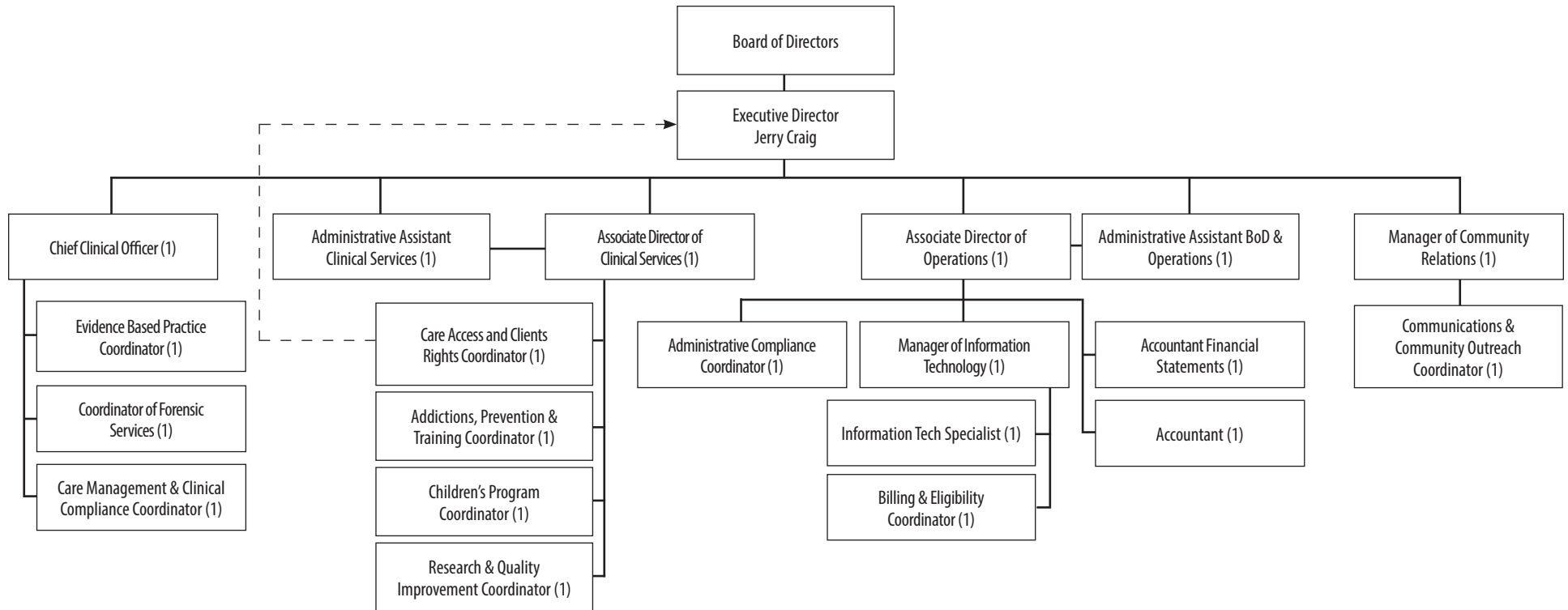
BOARDS & COMMISSIONS

Fund: Children's Services Board 20603
Departments: Children's Services 7407

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	19,470,627	19,738,489	20,882,583	22,383,126	22,383,126
Fringe Benefits	25501	7,813,921	8,122,028	8,948,400	10,058,800	10,058,800
Supplies	30501	367,847	457,753	458,490	560,850	560,850
Material	35501	21,205	18,631	24,000	24,500	24,500
Travel	37501	602,154	653,638	700,750	709,900	709,900
Contract Services	45501	17,712,360	17,721,762	19,558,896	21,053,652	21,053,652
Other	60501	1,387,952	1,392,768	1,416,447	1,363,925	1,363,925
Medical Assistance	69501	140,521	171,920	183,000	238,000	238,000
Equipment	70501	443,562	463,466	544,410	477,810	477,810
DEPARTMENT TOTAL 20603-7407		<u>47,960,149</u>	<u>48,740,456</u>	<u>52,716,976</u>	<u>56,870,563</u>	<u>56,870,563</u>

ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES BOARD

Executive Director - Jerry Craig



 Dashed line indicates reporting the Clients Rights responsibilities of that position directly to the Executive Director.
 All positions are 1.0 FTE.
 Total of 21 FTE's



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

ADM Board

DEPARTMENT OVERVIEW

The County of Summit Alcohol, Drug Addiction, and Mental Health Services Board (**ADM Board**) is responsible for planning, funding, monitoring and evaluating prevention, treatment and recovery services for people who are at risk for or experiencing addiction and/or mental illness. The ADM Board does not provide any direct service, but contracts with local agencies to provide quality, affordable services for people at critical times in their lives. The ADM Board system of services also supports prevention and wellness programming that works to prevent or delay the onset of behavioral health disorders and to promote recovery and hope for a better life. Finally, the ADM Board also manages relationships between contract agencies and system partners to remove barriers and ensure timely access to services.

Addiction and mental illness are real medical conditions that can affect anyone, regardless of culture, race, ethnicity gender or sexual orientation. ADM promotes the reality that effective treatments are available and people do recover from these disorders. One in four families may experience either a mental health or substance use problem and ADM is a stop gap for residents that are uninsured or underinsured. Our goal is to ensure there is a full continuum of quality behavioral health care for all Summit County residents, regardless of the payer source.

In Ohio, local Alcohol, Drug Addiction and Mental Health Services Boards are given the statutory responsibility for seeing that services and facilities are available locally to help people with mental illness and/or addictions. The ADM Board has also been given the statutory responsibility to act as the local hub to coordinate all opioid related services, with a requirement to report to the legislature on our activities and local data. The ADM Board of Directors is comprised of 14 community volunteers who provide leadership in policy formation and fund allocation. Our board members serve as representatives of the Summit County community through appointments made by two appointing authorities. The Summit County Executive appoints eight of the Board positions. The Ohio Department of Mental Health and Addiction Services (OhioMHAS), appoints six positions. Members are appointed for a four year term, and may be reappointed for a second four year term. They, along with ADM Board staff, assess community needs, plan, and manage public resources in order to contract for and manage essential services.

We are grateful for strong support from our community as 77% of the ADM Board's system resources come from the property tax levy approved by Summit County voters. It is through those levy dollars that underinsured and uninsured people can still be served. The remainder of ADM Board funding comes from state, federal and private sources.

On an annual basis, the ADM Board funds treatment services for over 10,000 Summit County residents in need of treatment for mental health and substance abuse issues. This number has decreased over the past five years due to the expansion of Medicaid coverage to persons with income up to 138% of the federal poverty level. Prior to the expansion Medicaid coverage was available to persons up to 90% of the federal poverty level. These cost savings allows the Board to invest in supplemental services that prevent the likelihood of behavioral health issues and sustains recovery. 94% of the overall ADM budget goes directly into services to the community. The ADM Board spends approximately 7% our total service budget on prevention, 67% on treatment 17% on recovery and supportive services and 6% on other related contracts/allocations.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Program Evaluation

ADM Board

PROGRAM DESCRIPTION & CHALLENGES

Funding, monitoring and evaluation of behavioral health treatment and prevention services are key functions of the ADM Board. To this end the Board has established Policies and Procedures specific to activities for the evaluation of local programs and services. This ensures programs are of high quality and meet known certification standards. Specific program evaluation reviews include:

- **Compliance Reviews:** Reviews of a representative sample of prevention, clinical, and recovery support services as well as financial records from contract providers of Non-Medicaid Services. Records are measured against agency certification standards and contract requirements. These reviews are conducted every year, alternating service areas every other year so that all service areas are reviewed on a two year cycle.
- **Corrective Action Reviews-** Follow-up reviews for agencies that were found to have significant or a pattern of deficiencies during the previous year review, warranting immediate correction and more frequent follow up. A review of agencies falling within this category can occur every year.
- **Utilization Management-**Services are continuously monitored to ensure service quality and dosage are commensurate with the supportive and clinical needs of clients through service prior authorizations, waitlist management and billing parameters.

PROGRAM GOALS & OBJECTIVES

1	Ensure compliance with all behavioral health service standards and best practices.
2	Identify needed improvements and provide technical assistance when needed to ensure clients are receiving the highest quality of services available.
3	Provide oversight and assurance that there is follow- through correcting compliance findings and recommendations.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Program Evaluation

ADM Board

PERFORMANCE MEASURES

Measure	Objective	Prior Year Result	Current Year Estimate
Clinical & Support Service Compliance Reviews	To complete reviews of a representative sampling of calendar year (CY) 2018 ADM Funded Treatment and Support Services in to ensure compliance with standards of care. Completed every other year.	N/A	In process
Prevention Reviews	To complete reviews of a representative sampling of calendar year CY2017 Prevention Services to ensure compliance with standards of care. Completed every other year.	Successfully Completed	N/A
Recovery Housing Reviews	To complete reviews of a representative sampling Recovery Housing Services from the previous year to ensure compliance with state certification standards and contract expectations. Completed every year.	Successfully Completed	To be completed Fall 2019
Corrective Action Reviews	To address all areas of non-compliance during reviews and ensure steps are taken to address any deficiencies.	N/A	Scheduled as needed.
Prior Authorizations, Access Management, Billing Parameter Monitoring	To monitor service delivery and progression in real-time to uphold fiscal and clinical responsibility in the use of public funds.	On-going	On-going



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
<i>Fund: Alcohol, Drug & Mental Health</i>					
<i>Organization: Alcohol, Drug & Mental Health Bd</i>					
20704-5335					
20704-5335	21.00	22.00	22.00	20.00	21.00
TOTAL	21.00	22.00	22.00	20.00	21.00
ORGANIZATION TOTAL 20704-5335	21.00	22.00	22.00	20.00	21.00



BOARDS & COMMISSIONS

Fund: Alcohol, Drug & Mental Health 20704
Departments: Alcohol, Drug & Mental Health Bd 5335

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,658,018	1,677,939	1,782,866	1,809,824	1,809,824
Fringe Benefits	25501	523,754	490,972	649,282	607,320	607,320
Professional Services	27102	71,540	60,399	67,906	70,288	70,288
Supplies	30501	19,806	15,455	26,700	26,700	26,700
Travel	37501	82,070	81,525	115,205	115,205	115,205
Contract Services	45501	42,871,880	42,170,517	43,496,036	42,714,221	42,714,221
Utilities	50501	12,790	12,337	13,500	13,500	13,500
Insurance	52501	74,513	64,520	70,518	68,136	68,136
Rentals	54501	96,480	96,632	97,985	97,985	97,985
Advertising/Printing	58501	2,722	5,766	9,500	9,500	9,500
Other	60501	1,938	2,543	3,789	3,789	3,789
Equipment	70501	14,858	27,117	30,500	30,500	30,500
DEPARTMENT TOTAL 20704-5335		<u>45,430,368</u>	<u>44,705,723</u>	<u>46,363,787</u>	<u>45,566,968</u>	<u>45,566,968</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

INTERNAL SERVICES

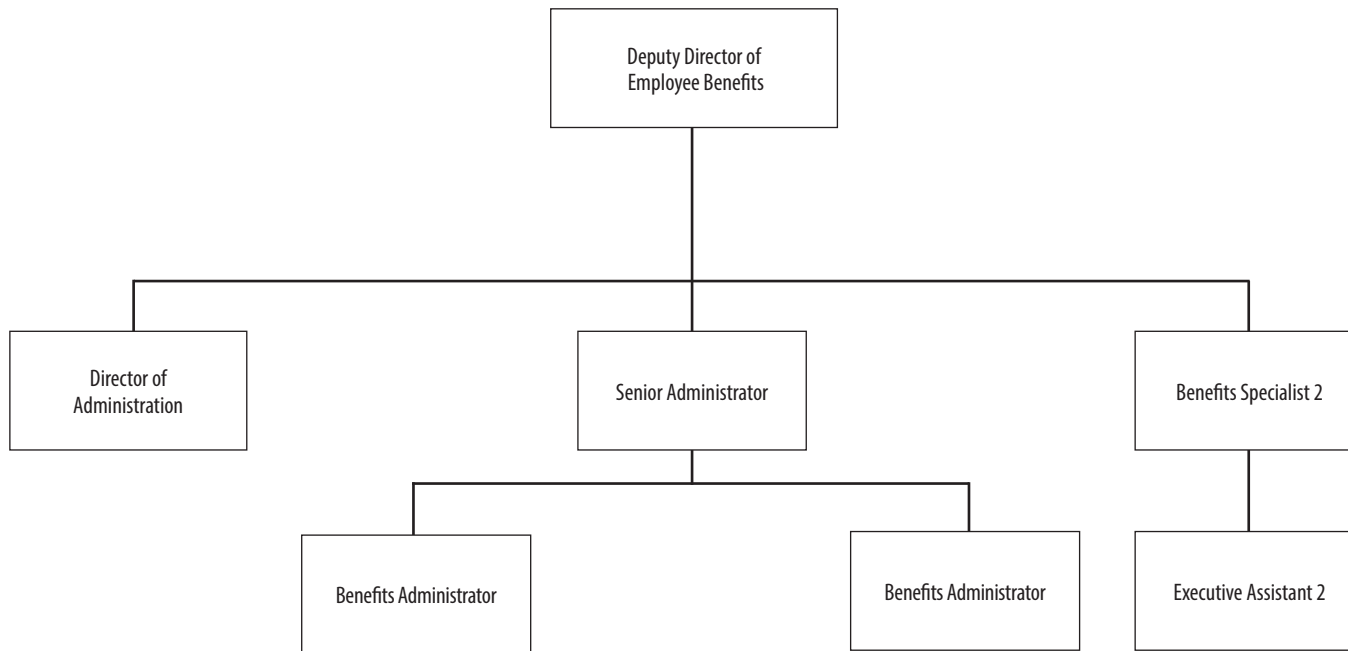


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**DEPARTMENT OF HUMAN RESOURCES
DIVISION OF EMPLOYEE BENEFITS**

*County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen*

Director of Human Resources - Sharon Reaves





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Employee Hospitalization

Executive

PROGRAM DESCRIPTION & CHALLENGES

The Division of Employee Benefits of the Executive Office is responsible for the administration of the Employee Benefit Programs for all employees of Summit County, as well as political entities who have enrolled in the County benefit program. Responsibilities include ensuring quality benefit programs are offered at the best cost. Contributions are collected from employees and departments and claims and premiums are paid to vendors out of the insurance fund, and it is the responsibility of the Insurance Department to ensure that contributions are collected and vendors are paid accurately.

PROGRAM GOALS & OBJECTIVES

1	Continue to offer quality health care and other benefits at a reasonable cost.
2	Continue to find innovative ways to reduce or maintain healthcare costs in an environment where health care costs continue to rise.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Hospitalization Benefits-IS					
Organization: Internal Serv-Hospitalization					
60011-8759					
60011-8759					
<i>Assistant Administrator-EXE</i>	.51	.00	.00	.00	.00
<i>Assistant Director</i>	.00	.00	.00	.00	.15
<i>Benefits Administrator</i>	.00	.00	.00	.40	1.40
<i>Benefits Specialist 2</i>	.75	1.00	1.00	1.00	1.00
<i>Chief of Staff-Executive</i>	.08	.08	.08	.10	.10
<i>Deputy Director - Insurance</i>	1.18	.68	.68	1.00	1.00
<i>Dir of Finance & Budget</i>	.00	.00	.00	.10	.35
<i>Director of Administration</i>	.00	1.00	.20	.60	.60
<i>Director of Human Resources</i>	.00	.00	.00	.30	.30
<i>Executive Assistant 1</i>	2.00	.00	1.00	.30	.30
<i>Executive Assistant 2</i>	.00	1.00	1.00	2.00	1.00
<i>Safety Coordinator</i>	.00	.00	.00	.00	.30
<i>Senior Administrator-EXE</i>	1.00	1.00	2.00	1.00	1.00
ORGANIZATION TOTAL 60011-8759	5.52	4.76	5.96	6.80	7.50



INTERNAL SERVICE FUNDS

Fund: Hospitalization Benefits-IS 60011
Departments: Internal Serv-Hospitalizatoin 8759

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	308,192	416,581	506,700	583,800	583,800
Fringe Benefits	25501	96,978	114,389	151,300	176,500	176,500
Professional Services	27102	437,503	630,462	530,000	759,300	759,300
Internal Services	30401	7,794	7,005	15,000	15,000	15,000
Supplies	30501	10,371	9,903	8,000	8,000	8,000
Travel	37501	512	687	2,000	6,000	6,000
Contract Services	45501	130,000	121,728	126,300	123,500	123,500
Claims	51501	43,770,926	52,917,285	55,458,000	58,275,000	58,275,000
Rentals	54501	0	0	0	5,000	5,000
Other	60501	153,785	192,335	182,000	180,000	180,000
Equipment	70501	0	0	0	8,500	8,500
Transfers Out	84999	0	335,000	0	0	0
DEPARTMENT TOTAL 60011-8759		<u>44,916,060</u>	<u>54,745,374</u>	<u>56,979,300</u>	<u>60,140,600</u>	<u>60,140,600</u>



Insurance & Risk Management

Fund: Insurance & Risk Management 60011

Department: Insurance & Risk Management 8759

TOTAL PROFESSIONAL SERVICES COSTS: \$759,255.00

<u>Hospitalization Benefits-IS</u>		<u>60011</u>		<u>8759</u>
<u>Department</u>		<u>Fund</u>		<u>Org</u>
<u>Vendor</u>	<u>Item / Age</u>	<u>Type of Contract/Term</u>	<u>Cost</u>	<u>Other Information</u>
<u>Employee Benefits International</u>	<u></u>	<u>Health Plan Consulting Servi</u>	<u>\$ 244,255</u>	<u>2018 - \$9,616.25/mo</u>
<u>Accordware</u>	<u></u>	<u>On-Line Enrollment</u>	<u>\$ 121,000</u>	<u>2018 legislation</u>
<u>Springbuk</u>	<u></u>	<u>Analytics Tool</u>	<u>\$ 20,000</u>	<u></u>
<u>Optum</u>	<u></u>	<u></u>	<u>\$ 54,000</u>	<u>2018 - \$26,365.00 YTD (about \$4,500)</u>
<u>Virgin Pulse</u>	<u></u>	<u></u>	<u>\$ 140,000</u>	<u>2018 - \$136,700.95</u>
<u>First Stop Health</u>	<u></u>	<u></u>	<u>\$ 180,000</u>	<u></u>
<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
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INTERNAL SERVICE FUNDS

Fund: Hospitalization Stop Loss Res 60012
Departments: Internal Serv-Hospitalizatoin 8759

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Claims	51501	1,380,345	2,120,059	1,500,000	2,500,000	2,500,000
DEPARTMENT TOTAL 60012-8759		<u>1,380,345</u>	<u>2,120,059</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Workers Compensation

Executive

PROGRAM DESCRIPTION & CHALLENGES

The Human Resources Department of the Executive Office is responsible for the administration of the Workers Compensation program for all County of Summit Employees, as well as Metro Parks, DD Board, Public Health and Children's Services. The Human Resources Department receives and reviews all injury reports and works with the Bureau of Workers Compensation to ensure claims are valid and paid appropriately.

Each year premiums and claims paid are charged back to each department based on their payroll volume and the claims that have been paid on behalf of their department employees.

PROGRAM GOALS & OBJECTIVES

1	Continue to work to reduce Workers Compensation costs through education and diligence in claims monitoring.
2	Continue to train and educate employees and supervisors on safety programs and safety in the workplace.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
County compliance with mandatory BWC requirements.	Attend training courses on required topics and prepare and deliver reports.	Achieved/On-Going	100%
Full implementation of an upgraded website.	Design, develop and implement an upgraded website for all County employees and supervisors.	In Progress	10%
Full implementation of new computerized filing system	Software to track compliance with filing requirements.	In Progress	25%



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
Fund: Workers Compensation-IS					
Organization: Internal Serv-Workers Comp					
60008-8756					
60008-8756					
<i>Assistant County Prosecutor 2</i>	.25	.24	.24	.24	.24
<i>Benefits Administrator</i>	.00	.00	.00	1.30	1.30
<i>Chief of Staff-Executive</i>	.00	.00	.00	.10	.30
<i>Deputy Dir - Labor Relations</i>	.00	.00	.00	.00	.37
<i>Deputy Director - Insurance</i>	.32	.32	.32	.00	.00
<i>Deputy Director-Law</i>	.00	.00	.00	.37	.00
<i>Dir of Finance & Budget</i>	.10	.10	.10	.25	.55
<i>Director of Administration</i>	.00	.00	.60	.25	.25
<i>Director of Human Resources</i>	.00	.00	.00	.30	.30
<i>Director of Law</i>	.35	.35	.35	.00	.10
<i>Executive Assistant 1</i>	.00	.67	.00	.30	.30
<i>Safety Coordinator</i>	.00	.00	.00	.00	.30
<i>Senior Administrator-EXE</i>	.10	.10	.10	.10	.25
<i>Worker's Compensation Admin</i>	1.00	1.00	1.00	.00	.00
ORGANIZATION TOTAL 60008-8756	2.12	2.78	2.71	3.21	4.26



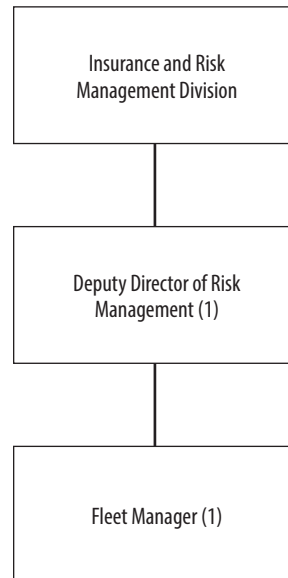
INTERNAL SERVICE FUNDS

Fund: *Workers Compensation-IS* **60008**
Departments: *Internal Serv-Workers Comp* **8756**

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	194,631	214,153	253,800	469,300	469,300
Fringe Benefits	25501	60,339	62,395	70,200	118,300	118,300
Professional Services	27102	37,505	43,074	73,500	76,500	76,500
Internal Services	30401	1,829	513	5,000	5,000	5,000
Supplies	30501	5,345	1,125	5,000	5,000	5,000
Travel	37501	902	748	2,500	2,500	2,500
Claims	51501	1,492,963	1,565,661	3,000,000	2,725,000	2,725,000
Other	60501	88	427	5,000	5,000	5,000
Transfers Out	84999	0	335,000	0	0	0
DEPARTMENT TOTAL 60008-8756		<u>1,793,601</u>	<u>2,223,095</u>	<u>3,415,000</u>	<u>3,406,600</u>	<u>3,406,600</u>

DEPARTMENT OF LAW AND RISK MANAGEMENT
RISK MANAGEMENT

County Executive - Ilene Shapiro
Chief of Staff - Brian Nelsen
Director of Law and Risk Management - Deborah S. Matz





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Risk Management

Executive

PROGRAM DESCRIPTION & CHALLENGES

For 2019, the Executive's Office is reclassifying Fund 10145 (Auto Liability Fund) as an internal service fund (60015), through which all Risk Management activities will now flow. County owned Property, Building and Contents, Boiler and Machinery, Crime, General Liability, Cyber Liability, Terrorism and Law Enforcement policies will be paid through this fund and charged back to County Departments.

The Property and Casualty Insurance Fund of the Executive's Office will also continue to process repairs to County vehicles, property and equipment as an internal self-insurance pool up, to the County's fully insured retention limits with a \$1,000 deductible charged back to the department submitting the claim.

The Risk Management Department monitors the mileage logs for all assigned County vehicles, and maintains the authorized list of drivers for the County.

PROGRAM GOALS & OBJECTIVES

1	Risk Management maintains insurance coverage to optimize claims for aging buildings, boiler and machinery and general liability.
2	Risk Management is in the process of increasing the frequency that County employee driving records are monitored. All authorized County of Summit drivers are monitored twice per year through Samba and the Ohio BMV.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Access repairs and upgraded to Building, Boiler and Machinery	Maintain Buildings, Boiler and Machinery and upgrade as needed rather than on an emergency repair basis	In Progress on-going	In Progress and on-going
Semi-Annual monitoring successful	Increase frequency of monitoring to monthly and maintain cost effectiveness.	Achieved	In Progress



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
<i>Fund: Property & Casualty Insurance Fund</i>					
<i>Organization: Property & Casualty Insurance</i>					
<i>60015-8763</i>					
<i>60015-8763</i>					
<i>Assistant Administrator-EXE</i>	.49	.00	.00	.00	.00
<i>Benefits Administrator</i>	.00	.00	.00	.30	.30
<i>Benefits Specialist 2</i>	.25	.00	.00	.00	.00
<i>Deputy Director - Insurance</i>	.50	1.00	1.00	1.00	1.00
<i>Director of Administration</i>	.00	.00	.20	1.15	.15
<i>Director of Law</i>	.00	.00	.00	.35	.10
<i>Executive Assistant 1</i>	.00	.33	.00	.00	.00
<i>Office Manager</i>	.00	.00	.00	.00	1.00
ORGANIZATION TOTAL 60015-8763	1.24	1.33	1.20	2.80	2.55



INTERNAL SERVICE FUNDS

Fund: Property & Casualty Insurance Fund 60015

Departments: Property & Casualty Insurance 8763

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	98,196	98,604	207,200	179,200	179,200
Fringe Benefits	25501	27,640	34,868	78,000	74,000	74,000
Professional Services	27102	0	0	1,500	296,500	296,500
Internal Services	30401	0	0	0	1,000	1,000
Supplies	30501	0	0	0	3,000	3,000
Vehicle Fuel/Repair	40501	79,497	28,468	115,000	115,000	115,000
Contract Services	45501	10,800	6,847	10,800	12,000	12,000
Insurance	52501	27,172	40,966	1,000,000	968,700	968,700
Other	60501	0	0	100,000	100,000	100,000
DEPARTMENT TOTAL 60015-8763		<u>243,305</u>	<u>209,753</u>	<u>1,512,500</u>	<u>1,749,400</u>	<u>1,749,400</u>



Auto Insurance & Repair Fund
Fund: Property & Casualty Insurance - IS 60015
Department: Property & Casualty 8763

TOTAL LIABILITY COSTS: \$968,674.00

<u>Property & Casualty Insurance - IS</u>	<u>60015</u>	<u>8763</u>
Department	Fund	Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
<u>AIG</u>	<u>Cyber Liability & Foreign Travel</u>		<u>26,679</u>	
<u>HCC</u>	<u>Liability Coverage</u>		<u>429,061</u>	
<u>AIG</u>	<u>Excess Crime</u>		<u>7,491</u>	
<u>Arch Ins.</u>	<u>Excess Layer</u>		<u>35,643</u>	
<u>Travelers</u>	<u>Property Insurance</u>		<u>365,800</u>	
<u>Travelers</u>	<u>Boiler & Machinery</u>		<u>19,000</u>	
<u>Wichert Insurancee</u>	<u>Employee Bonds</u>		<u>10,000</u>	
<u>Wichert Insurance</u>	<u>Misc Additions/Changes</u>		<u>25,000</u>	
<u> </u>	<u> </u>			
<u> </u>	<u> </u>			
<u> </u>	<u> </u>			
<u> </u>	<u> </u>			
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COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Insurance Retention Sheriff's Office

PROGRAM DESCRIPTION & CHALLENGES

Extra details are special work assignments performed by sworn personnel, for public or private employers, under the color of the Sheriff's Office that may require the carrying of a firearm and/or may require an employee to make an arrest or complete an investigation. These details are worked outside normal work hours and include traffic details, security details, and community events. Pursuant to Ohio Revised Code section 2744.07(A)(1), the County is required to defend a Deputy Sheriff while acting in an official capacity. Such defense may be required for a deputy working for a third-party employer. Third party employers are required to pay a surcharge to cover a deputy involved in any incident which requires the County by Law to provide a defense or pay a settlement claim. Twenty-five percent of the fee collected is applied to purchasing equipment and safety necessities.

PROGRAM GOALS & OBJECTIVES

1	Provide required defense of deputies working in an official capacity for a third-party employer.
2	Purchase necessary equipment and safety gear.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Extra detail hours worked	Provide third party employers with law enforcement services	2018 – 62,684 hours	2019-63,010 hours



INTERNAL SERVICE FUNDS

Fund: Insurance Retention Fund 10155
Departments: Sheriff-Insurance Retention 3030

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Other	60501	45,000	0	100,000	75,000	75,000
Equipment	70501	99,703	75,415	207,500	122,500	122,500
DEPARTMENT TOTAL 10155-3030		<u>144,703</u>	<u>75,415</u>	<u>307,500</u>	<u>197,500</u>	<u>197,500</u>



Executive – Office Services

PROGRAM DESCRIPTION & CHALLENGES

Office Services provides a full service copy shop which includes: printing, binding, lamination, folding, inserting, and tab creation in addition to a full mail service including: pickup, sorting, delivery and mail metering for 300 accounts comprised of County and City of Akron departments in which we take advantage of all presort and bulk mailing discount rates. Office Services also operates a paper ordering/inventory website to allow departments countywide the convenience to order and track copy paper online. The Department of Office Services is organized under the Department of Finance and Budget in the Executive’s Office as an internal service operation. Office Services operates under a cost sharing agreement with the City of Akron, where the City and County split the cost of all leased equipment, materials and supply purchases. The County supplies full time employees to the operation and the City supplies employees on an as needed basis. Additionally, Office Services has entered into a salary share with the Clerk of Courts for one employee and also serves as a secondary/backup office in case of emergency for COC and DJFS.

Since 2004, Office Services has expanded its customer base to include the City of Akron while reducing employment from 10 employees to 3.5. Our cost sharing agreement with the COA and COC has saved both the City and County, in excess of \$75,000 a year.

PROGRAM GOALS & OBJECTIVES

1	Process all mail services, copy shop and supply orders in a timely, accurate and cost efficient manner.
2	Provide operational savings to the County and City of Akron, by continuing to streamline and share resources.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Customer Complaints	Eliminate	0	0
General Fund Subsidy	Minimize subsidy required from County general fund	\$150,000	\$100,000



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Office Services-IS					
Organization: Internal Serv-Office Services					
60005-8753					
60005-8753	Office Machine Operator	1.00	2.00	2.00	2.00
	Office Services Manager	.00	.50	.50	.50
	Records Clerk I	1.00	1.00	1.00	1.00
	Senior Administrator-EXE	.50	.00	.00	.00
	Technical Office Machine Operator	.50	.00	.00	.00
	Technical Print Sys Operator	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 60005-8753	4.00	4.50	4.50	4.50	4.50



INTERNAL SERVICE FUNDS

Fund: Office Services-IS 60005
Departments: Internal Serv-Office Services 8753

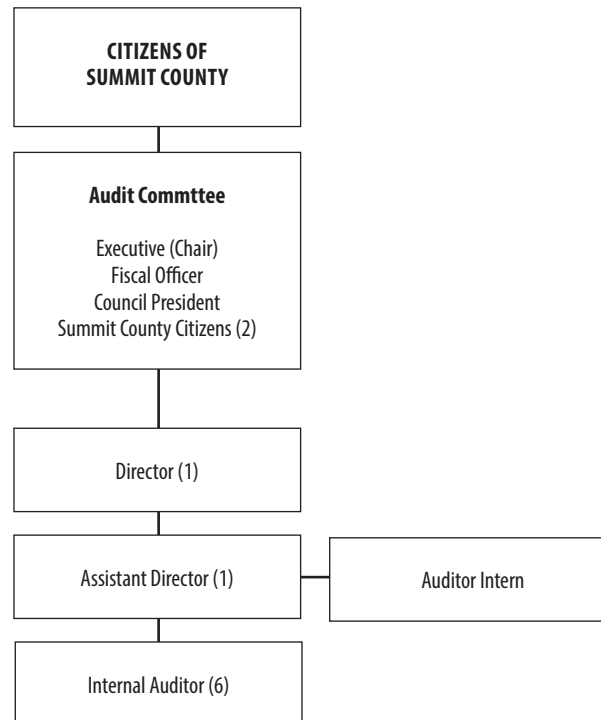
<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	147,108	160,841	178,700	179,700	179,700
Overtime	20525	240	0	0	0	0
Fringe Benefits	25501	68,601	69,705	79,000	93,000	93,000
Internal Services	30401	4,446	5,064	5,400	5,400	5,400
Supplies	30501	774,846	651,819	998,500	998,500	998,500
Vehicle Fuel/Repair	40501	0	0	1,000	1,000	1,000
Contract Services	45501	6,413	4,694	8,300	8,300	8,300
Rentals	54501	79,945	55,099	82,100	82,100	82,100
Equipment	70501	0	0	0	5,000	5,000
DEPARTMENT TOTAL 60005-8753		<u>1,081,601</u>	<u>947,221</u>	<u>1,353,000</u>	<u>1,373,000</u>	<u>1,373,000</u>



Office Services
Fund: Office Services 60005
Department: Office Services 8753

TOTAL SUPPLIES COSTS: \$998,500.00

<u>Office Services-IS</u> Department	<u>60005</u> Fund	<u>8753</u> Org		Other Information
Vendor	Item/Age	Type of Contract/Term	Cost	
US Postal Service	Postage fees/increase		\$ 800,000	2% postage increase
US Postal Service	Permit fees		\$ 800	(City reimb half of this)
Copy/Specialty paper	Prices vary - 3 quotes/CUE obtained.		\$ 172,000	(City reimb half of this)
GBC	Bindings, tabs,cover stock, report covers,		\$ 1,800	(City reimb half of this)
Misc. Supplies	Office supplies, record retention supplies, storage boxes for archives, inks, toners, waste bottles, envelope sealer, etc. (Non proprietary equipment supplies)		\$ 500	(City reimb half of this)
Distillata	Bottled water		\$ 550	
Pitney Bowes	Mail machine supplies - ink cartridges ,etc. Proprietary equipment		\$ 5,500	(City reimb half of this)
Swift First Aid	Medical Supplies for cabinet - 1 location		\$ 250	
Xerox Corporation	Copier supplies-Proprietary Equipment transparencies, binding tape, staples etc.		\$ 2,500	(City reimb half of this)
Xerox Corporation	Color Copier Overages		\$ 9,000	(City reimb half of this)
Xerox Corporation	D125 Copier Overages		\$ 5,000	(City reimb half of this)
Laminating Supplies			\$ 600	(City reimb half of this)





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Internal Audit Department

PROGRAM DESCRIPTION & CHALLENGES

The Summit County Internal Audit Department's (IAD's) mission is to recognize and address the risks and vulnerabilities that can impact Summit County in order to assist, coordinate, and facilitate positive change and promote best practices for countywide operations while helping to ensure resources are utilized efficiently and effectively.

IAD provides auditing services, investigations, information and research, best practices, training, and advisory services to the various offices, courts, boards, and agencies in Summit County. In addition, the Summit County Audit Committee has approved contracting IAD's services out to other local government entities, both inside and outside of Summit County.

PROGRAM GOALS & OBJECTIVES

1	Complete audits and follow-ups on a risk-based approach based on the 2014 Summit County Risk Assessment update.
2	Complete audits and reviews of high-risk areas as noted in surrounding counties in order to reduce the risk in Summit County.
3	Conduct agreed-upon procedures as requested by County management or other contracting agencies.
4	Provide internal audit services to other Summit County governments/entities, inside and outside of Summit County.
5	Maintain and monitor the Summit County Employee Fraud Hotline.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Peer Review (conducted every three years)	Generally Accepted Government Auditing Standards (GAGAS) Compliance	Full Compliance (2016)	100%
% Completion of work program	A work program is presented to and approved every quarter by the Summit County Audit Committee	100%	100%



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
<i>Fund: Internal Auditor-IS</i>					
<i>Organization: Internal Auditor-IS</i>					
<i>60020-8768</i>					
<i>60020-8768</i>					
<i>Asst Dir - Internal Auditing</i>	1.00	1.00	1.00	.00	.00
<i>Dep Dir - Internal Auditing</i>	.00	.00	.00	1.00	1.00
<i>Director of Internal Auditing</i>	1.00	1.00	1.00	1.00	1.00
<i>Internal Auditor 1</i>	5.00	5.00	4.00	2.00	2.00
<i>Internal Auditor 2</i>	1.00	.00	1.00	3.00	3.00
<i>Internal Auditor 3</i>	.00	1.00	1.00	.00	.00
ORGANIZATION TOTAL 60020-8768	8.00	8.00	8.00	7.00	7.00



INTERNAL SERVICE FUNDS

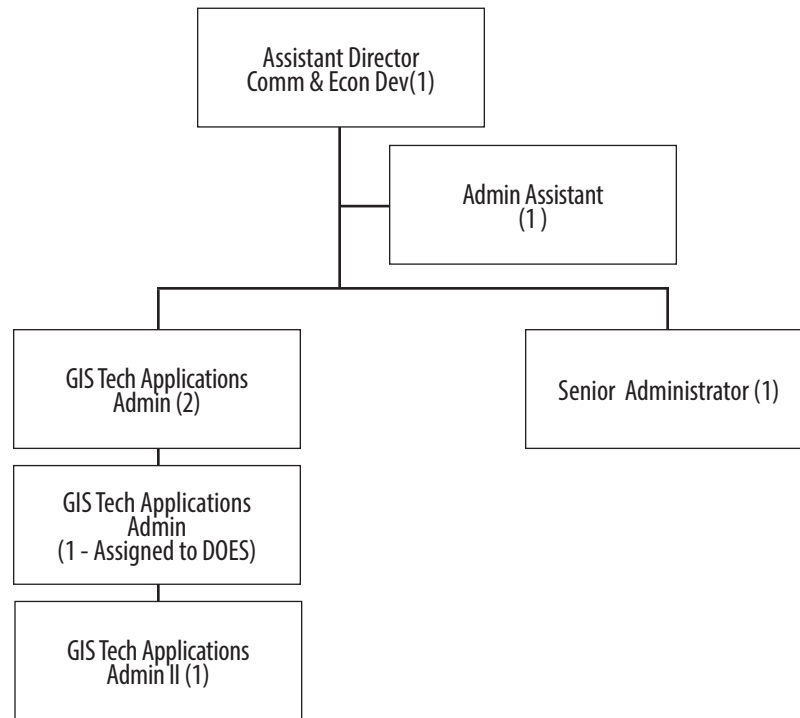
Fund: Internal Auditor-IS 60020
Departments: Internal Auditor-IS 8768

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	456,278	441,308	484,400	518,000	518,000
Fringe Benefits	25501	149,312	143,239	155,900	163,800	163,800
Internal Services	30401	6,000	4,957	6,100	7,100	7,100
Supplies	30501	1,252	1,407	1,500	1,500	1,500
Travel	37501	5,744	9,109	11,500	10,700	10,700
Contract Services	45501	6,375	1,315	9,000	4,000	4,000
Other	60501	396	360	400	400	400
Equipment	70501	2,409	5,988	6,500	6,500	6,500
DEPARTMENT TOTAL 60020-8768		<u>627,766</u>	<u>607,683</u>	<u>675,300</u>	<u>712,000</u>	<u>712,000</u>

**DEPARTMENT OF COMMUNITY AND
ECONOMIC DEVELOPMENT
PLANNING/GIS**

County Executive • Ilene Shapiro
Chief of Staff • Brian Nelsen

Director of Community and Economic Development • Connie Krauss





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Planning/GIS

Executive

PROGRAM DESCRIPTION & CHALLENGES

The Planning/GIS Division is a division within the Department of Community and Economic Development. The planning division serves as staff for the Planning Commission and is tasked with reviewing Major and Minor subdivisions, lot splits and consolidations, zoning map amendments and zoning code updates, preparing studies, maps and recommendations to present at the monthly meetings. The GIS section provides application development and mapping support for the Fiscal Officer, which supports the collection of property taxes. The GIS section also provides the Executive office and the Engineer office maintenance and improvements to county maintained infrastructure which are used in the daily operation of their offices. The division is also responsible for house numbering in 21 communities in the county, which supports the daily activities of emergency responders in those communities.

PROGRAM GOALS & OBJECTIVES

1	Finalize the web services collaboration process and agreement, and migrate all applications to the new server architecture.
2	Finalize the creation of a process to connect the community partners into the new economic development strategy (Elevate Greater Akron)

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Finalize Web Services Collaboration	Finalize all processes and agreements	Completed phase #1	Implement applications and train partners
Finalize a process to connect community partners	Have partners connected by Q2	Data and CRM finalized	Implement applications and train partners



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>	
Fund: Geographic Information Systems						
Organization: GIS						
60021-8769						
60021-8769	Assistant Director	.00	.00	.00	1.00	1.00
	Deputy Director - Planning	1.00	1.00	1.00	.00	.00
	GIS Applications Specialist	1.00	1.00	1.00	1.00	1.00
	GIS Tech/App'l Administrator 2	.00	.00	.00	1.00	1.00
	GIS Technl/Application Admin	2.00	2.00	2.00	1.00	1.00
	Land Development Administrator	.60	.60	.00	.00	.00
	Senior Administrator-EXE	.00	.00	.60	.60	.60
ORGANIZATION TOTAL 60021-8769		4.60	4.60	4.60	4.60	4.60
*TOTAL EXECUTIVE		77.03	79.32	82.34	87.21	91.93



INTERNAL SERVICE FUNDS

Fund: Geographic Information Systems 60021
Departments: GIS 8769

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	281,134	309,974	323,800	333,500	333,500
Fringe Benefits	25501	88,282	88,379	96,100	98,600	98,600
Internal Services	30401	1,292	2,135	10,000	10,000	10,000
Supplies	30501	2,600	3,098	5,000	5,000	5,000
Travel	37501	6,353	6,497	6,500	6,500	6,500
Contract Services	45501	137,576	155,557	393,000	391,500	391,500
Other	60501	3,532	2,631	50,000	50,000	50,000
DEPARTMENT TOTAL 60021-8769		<u>520,770</u>	<u>568,270</u>	<u>884,400</u>	<u>895,100</u>	<u>895,100</u>



Geographic Information Systems

Fund: GIS 60021

Department: GIS 8769

TOTAL CONTRACT SERVICES COSTS: \$391,500.00

Geographic Information Systems - IS
Department

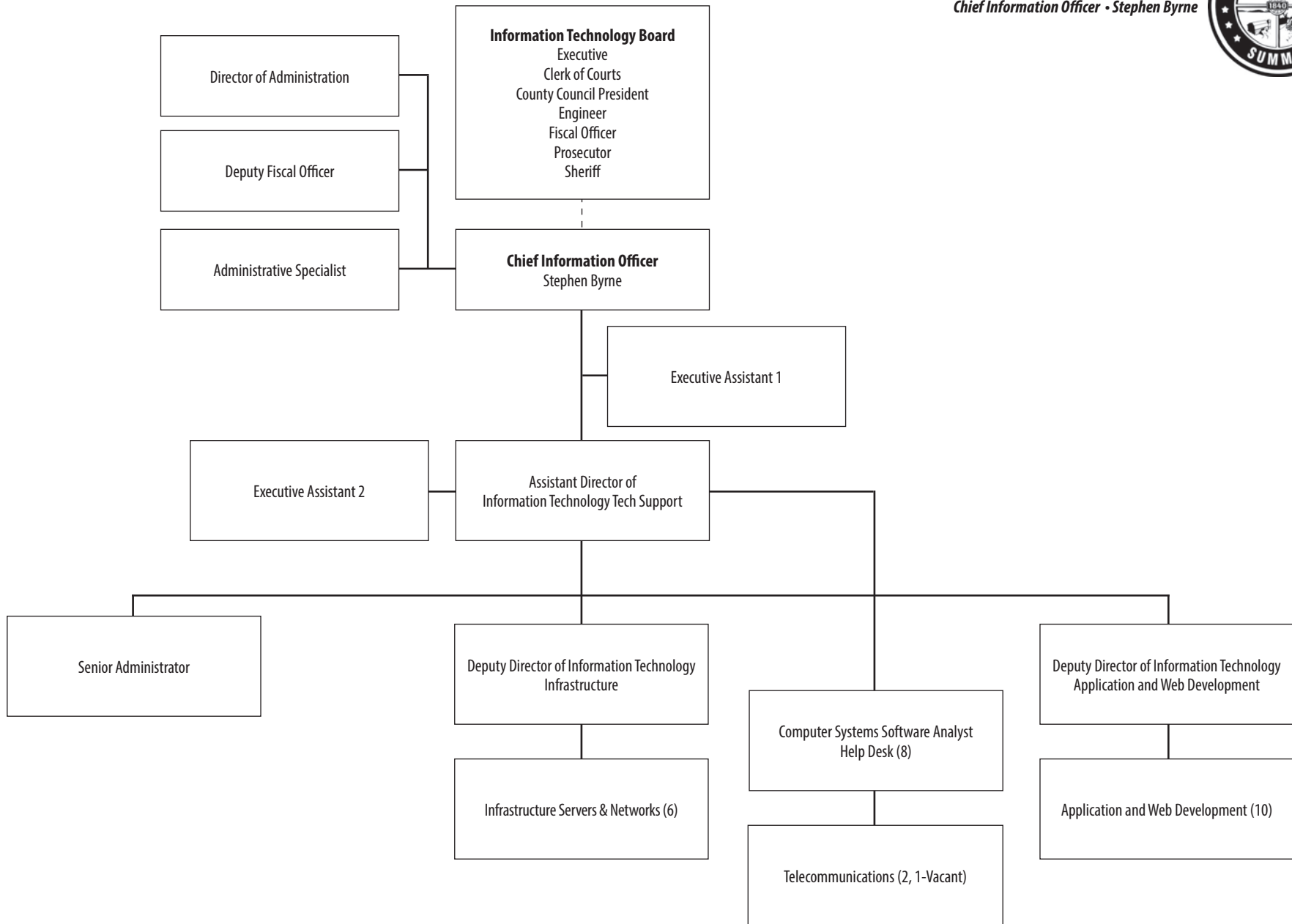
60021
Fund

8769
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
	<u>Street View Ortho Project</u>		<u>\$300,000</u>	
<u>ESRI</u>	<u>GIS Software</u>	<u>Two Yr Maint</u>	<u>\$90,000</u>	
	<u>Plotter</u>	<u>Maintenance</u>	<u>\$1,500</u>	

OFFICE OF INFORMATION TECHNOLOGY

OIT Board Chair - County Executive Ilene Shapiro
Chief Information Officer - Stephen Byrne





COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Information Technology

PROGRAM DESCRIPTION & CHALLENGES

The Office of Information Technology at the County of Summit continues to improve our business systems. It is a consolidation of all Information Technology staff and systems amongst all the elected officials within Summit County Government. The consolidation in 2015 has yielded opportunities for standardization, simplification, measurement and enhancements in customer service, data delivery, and end user computing.

Our office continues to deliver a high level of customer service and innovation to information technology within Summit County.

PROGRAM GOALS & OBJECTIVES

1	Provide reliable business services with little to no interruption.
2	Ensure requests for service are resolved in a reasonable amount of time.
3	Enhance our security stance by employing additional security services and staffing resources.
4	Maintain all backups and complete all necessary DR testing to safeguard County data.



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Information Technology

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
System Availability	Maintain 98% uptime for all systems during business hours.	No significant interruptions in service	Less than 1% network and systems interruptions
Customer Service	The average time to resolution for all Incidents, same day, 80%. The average time to resolution for all Incidents, two day, 85%. The average time to resolution for all Requests, two to five day, 80%.	All requests assigned and resolved within a reasonable amount of time	The average time to resolution for Incidents and Requests fall within the objectives.
Security	Employ additional security measures and tools to ensure County technical assets are protected.	Vulnerability Test review and remediation.	Vulnerability test remediation is progressing. Rolling out a secure email service.
Business Continuity	Monitor and report backups are run successfully. Complete annual DR testing.	Backups reported as successful. DR Testing completed and approved.	Continue to report backup status. Complete annual DR testing.



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
Fund: Information Technology-IS					
Organization: Information Technology-IS					
60025-8773					
60025-8773					
<i>Administrative Specialist</i>	.00	.00	.00	.00	1.00
<i>Assistant Administrator-EXE</i>	.50	.50	.50	.00	.00
<i>Assistant Director</i>	.00	.50	.75	1.00	.75
<i>Chief Information Officer</i>	1.00	.81	.90	.90	.90
<i>Client Server Operator</i>	1.00	.00	.00	.00	.00
<i>Computer Programmer Analyst 2</i>	.00	.00	.00	.00	1.00
<i>Computer System Soft Analyst 1</i>	.00	1.00	3.00	1.00	.00
<i>Computer System Soft Analyst 3</i>	2.00	2.00	1.00	1.00	.00
<i>Computer System Soft Analyst I</i>	3.00	1.50	1.25	2.25	4.25
<i>Computer System Soft Analyst II</i>	1.00	3.00	2.00	2.00	.00
<i>Deputy Director of IT</i>	1.00	2.00	1.75	.75	3.00
<i>Deputy Fiscal Officer</i>	2.00	1.00	1.00	1.00	1.00
<i>Director of Administration</i>	1.00	1.00	.00	.00	1.00
<i>Executive Assistant 1</i>	.00	1.00	1.00	1.00	1.00
<i>Executive Assistant 2</i>	.00	.00	.00	.00	1.00
<i>Fiscal Officer 1</i>	.00	.00	.00	1.00	.00
<i>Network Administrator</i>	2.00	2.00	2.00	1.00	1.00
<i>Network Client Systems Manager</i>	.00	.00	1.00	2.00	1.00
<i>Relational Data Base Admin 3</i>	2.00	2.00	2.00	2.00	3.00



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016</u> <u>BUDGETED</u>	<u>2017</u> <u>BUDGETED</u>	<u>2018</u> <u>BUDGETED</u>	<u>2019</u> <u>BUDGETED</u>	<u>2020</u> <u>BUDGETED</u>
60025-8773 <i>Senior Administrator</i>	.00	1.00	1.00	1.00	1.00
<i>Software Engineer-FO</i>	7.00	4.00	3.00	5.00	6.00
<i>Software Engineering Administr</i>	1.00	1.00	3.00	5.00	2.00
<i>Support Services Administrator</i>	1.00	1.00	1.00	1.00	1.00
<i>Unix Systems Administrator</i>	1.00	1.00	1.00	.00	.00
<i>Web Systems Analyst</i>	1.00	.00	.00	.00	.00
ORGANIZATION TOTAL 60025-8773	27.50	26.31	27.15	28.90	29.90
*TOTAL INFORMATION TECHNOLOGY	30.50	29.31	30.15	31.40	32.40



INTERNAL SERVICE FUNDS

Fund: Information Technology-IS 60025
Departments: Information Technology-IS 8773

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	1,815,277	1,940,412	2,151,600	2,242,700	2,242,700
Fringe Benefits	25501	629,737	657,451	772,000	799,000	799,000
Internal Services	30401	19,490	22,494	30,000	30,000	30,000
Supplies	30501	14,003	10,939	55,000	55,000	55,000
Travel	37501	8,437	4,614	10,000	10,000	10,000
Contract Services	45501	1,270,123	1,605,558	1,846,400	1,963,000	1,963,000
Other	60501	11,946	5,429	25,000	25,000	25,000
Equipment	70501	30,614	53,604	50,000	50,000	50,000
DEPARTMENT TOTAL 60025-8773		<u>3,799,628</u>	<u>4,300,501</u>	<u>4,940,000</u>	<u>5,174,700</u>	<u>5,174,700</u>



Information Technology

Fund: Information Technology 60025

Department: Information Technology 8773

TOTAL CONTRACT SERVICES COSTS: \$1,962,964.75

Information Technology - IS
Department

60025
Fund

8773
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
3M Cogent Inc. now under C	Annual Jail Maintenance	Web check/records &ID	\$ 780	
Access Data Group Onc.	FTK Standalone 1 year license	mobile phone examiner	\$ 2,500	
AdvizeX	Clear Pass/Blade/Veeam		\$ 93,500	
ALLDATA	Online Source for Auto OEM Diagnostic and Rep	Purchase/Annual	\$ 2,500.00	
Allmax	Operator 10 Support & Maintenance (used in W1	Purchase / 1 year term	\$ 2,500.00	
APWA	MicroPAVER	Professional Service	\$ 900	
Atalasoft	DotImage Document Imaging 8.0 All 1D & 2D Sk	1 Year	\$ 2,700	
Azteca	Software Maintenance: Cityworks Renewal	Purchase/Annual	\$ 60,000	
Beacon	Annual Jail Maintenance	JMS	\$ 32,000	
Bentley Systems	Storm water Analysis Software	Professional Service	\$ 2,500	
Blue Technologies	Print and Mtce. Serv./Onbase Document Imaging	1 year	\$ 13,700	
Carlson	Carlson Survey	Professional Service	\$ 200	
Conduent	Banner Software Maintenance	Purchase/Annual	\$ 210,000	
Correctec	Annual Jail Maintenance	health record management	\$ 7,100	
CTR	KRONOS Time Clocks	Purchase / 1 year term	\$ 3,000	
Cummins Bridgeway, LLC	INSITE Lite	Contract Service	\$ 1,600	
Developer Express, Inc	Dxperience Enterprise Subscription with Source	1 Year	\$ 2,750	
DLT Solutions	Autodesk AutoCAD	Purchase/Annual	\$ 10,500	
DLT Solutions Inc	Oracle - Core Technology/Oracle Standard Editio	1 Year	\$ 1,500	
Draftco	Autocad User Support	Purchase / 1 year term	\$ 2,800	
Frey & Assoc	CUBIC Utility Billing Support & Maintenance	Purchase / 1 year term	\$ 34,000	
GE Fanuc (Grematter)	SCADA maintenance renewal: iFix and historian	Purchase / 1 year term	\$ 9,500	
GeoShack	Magnet Office Maintenance	Professional Service	\$ 2,500	
Granite (Jack Doheny Comp	Pipelogix CCTV Sewer Inspection	Purchase / 1 year term	\$ 3,600	
GTSsoftware	Linux V10.1 Enterprise - 64 Bit NetCOBOL	1 Year	\$ 800	
ID Networks Inc.	Annual Jail Maintenance	Fingerroll livescan system	\$ 4,250	
Information Builders Inc	WebFOCUS Developer for DBA	1 Year	\$ 700	
Innovyze	Infoworks	Purchase / 1 year term	\$ 8,000	
Intelix Technologies	Intelix Software for ISO Initiative	Purchase/Annual	\$ 22,000	



Information Technology

Fund: Information Technology 60025

Department: Information Technology 8773

TOTAL CONTRACT SERVICES COSTS: \$1,962,964.75

Information Technology - IS
Department

60025
Fund

8773
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
Involta	DR Hosting		\$ 40,000.00	
Kronos	Software Maintenance/Time Clock Maintenance/	1-year	\$ 185,000	
MicroSurvey	STAR*NET PLUS	Professional Service	\$ 600	
MIS Patrnrs Inc	VIPRE Antivirus Software	3 Years	\$ 20,000.00	
MNJ	Barracude Networks - 1 yr message archiver and archiver replacement		\$ 4,500.00	
MNJ	Bomgar Inegration w/ServiceNow for OIT Remote Support		\$ 5,500	
Moove	Infinity Plan (Triangle Building Fax Solutions)		\$ 1,525	
Navex Global	PolicyTech Maintenance & Support	Purchase / 1 year term	\$ 4,250	
NeoPost	Integration Software to CMS (e-certified Mail)	60 mo.	\$ 7,000	
OARnet	VMWare vCenter Server 6 Standard	Purchase / 1 year term	\$ 20,775	
OCITA	5-Memberships	1 year	\$ 80	
OpenText (Informative Grap	BRAVA .Tiff Editor (10)	Purchase / 1 year term	\$ 325	
Oracle America Inc		1 Year	\$ 19,000	
Park Place	Computer Equipment Maintenance Renewal (Re	1 Yr Term	\$ 6,000	
PCI	Application for Treasurers Div (Fiscal) - Cashiers	1 year	\$ 15,000	
People Admin Inc	HR Management	4 Years	\$ 65,000	
Pluralsight LLC	On-Demand Video Training for Developers - Lice	1 Year	\$ 2,500	
Precise / Force America	Precise MRM	Contract Service	\$ 3,500	
Precision Laser & Instrumen	Trimble Business Center	Professional Service	\$ 2,600	
Prisim Software	DocRecord	Professional Service	\$ 1,500	
Proware	Annual Maintenacne	agreement civil system	\$ 16,000	
RSMears	Costworks, Construction Estimating	Purchase / 1 year term	\$ 700	
ServiceNow	IT Support software application	3-Year	\$ 45,110	
Sikich	Great Plains and IRS-Greenshades Software Lic	1 year	\$ 15,000	
Smartsheet	Project Scheduling	Purchase / 1 year term	\$ 2,500	
Solarwinds	IT Monitoring and Maintenance Application	1-year	\$ 32,000	
TBD	Penetration Testing		\$ 35,000	
Transoft Solutions	AutoTURN	Professional Service	\$ 1,600	
Tyco	Tyco Alarm Security (\$120+/2-months)	1 year	\$ 2,000	



Information Technology

Fund: Information Technology 60025

Department: Information Technology 8773

TOTAL CONTRACT SERVICES COSTS: \$1,962,964.75

Information Technology - IS
Department

60025
Fund

8773
Org

Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
Tyler Technologies Inc	IAS Annual Maintenance	1 Year	\$ 225,000	
Tyler Technologies Inc	Eagle Recorder Maintenance	1 year	\$ 87,000	
Vadar Systems Inc	Tax Lien Software Annual Maintenance	1 Year	\$ 15,000	
Vertiv-Emerson-Liebert Netv	Liebert Equipment Maintenance (2UPS Systems	2 year	\$ 15,500	
ZOHO Corporation	ManageEngine ADManager Plus Premium Editio	3 Years	\$ 4,000	
Palo Alto firewalls	Firewall upgrades	Purchase / 3 years support	\$ 36,000	
Misc.	Misc.	Year	\$ 92,000	
The Morf Corporation	Build A Form Eng Report System	Year	\$ 960.00	
ARIN	Autonomous System Number Fee	Year	\$ 250.00	
ARIN	Network Fee	Year	\$ 500.00	
MCCI	Lasherfiche Annual Maint.	Year	\$ 2,600.00	
Infragistics	Professional Licenses	Year	\$ 4,485.00	
Keyoti	RapidSpell Desktop.NET License	Year	\$ 949.00	
9 Rays.Net	FlyGrid Net Pro	Year	\$ 310.00	
Dynamic PDF	Core Suite for .NET	Year	\$ 1,599.00	
Kofile	Application Xtender Maintenance and Upgrade	Project	\$ 10,000.00	
Brite Computers	Netmotion for CAD		\$ 4,478.75	
Info Tech	Appia Software License Renewal	Yearly	\$ 14,000.00	
Involta	Redundent Internet Service	3 years	\$ 56,088.00	
Zix	Zix Email Enryption and Threat Protection	2 years	\$ 50,000.00	
Fairlawn Gig	Internet Service	3 years	\$ 30,000.00	
City of Akron	Fiber Connection for Ohio Building to Cascade	(f \$75 per month	\$ 2,700.00	
Conduent	Year End Tax Updates		\$ 17,000.00	
SHI	Microsoft EA agreement : Office 365 Accounts		\$ 174,200.00	
Kofax & Treev	Support for Cougar 3rd party components	Year	\$ 24,000.00	
Security Onion	Training for 2 people		\$ 1,400.00	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

Program: Telecommunications

Information Technology

PROGRAM DESCRIPTION & CHALLENGES

The Telecommunications Department oversees the County's telephone systems and data infrastructure. The department is responsible for maintaining equipment, facility cabling, setting up and removing users, countywide telephone directories, bill paying, departmental chargebacks and overseeing vendor contracts including the County's current Centrex contract and Master Use Agreement with AT&T.

PROGRAM GOALS & OBJECTIVES

1	Provide support for all telecommunications in a timely and responsive manner. Respond within 1 business day to all telecommunications requests.
2	Evaluate, and where appropriate, implement new technology to enhance telecommunications for the county.

PERFORMANCE MEASURE

Measure	Objective	Prior Year Result	Current Year Estimate
Time to resolution	Respond to all requests within a 24-hour time period.	N/A	99%



2020 Budgeted Full-Time Employees Compared to 2016, 2017, 2018, 2019

	<u>2016 BUDGETED</u>	<u>2017 BUDGETED</u>	<u>2018 BUDGETED</u>	<u>2019 BUDGETED</u>	<u>2020 BUDGETED</u>
INFORMATION TECHNOLOGY					
<i>Fund: Telephone Service - IS</i>					
<i>Organization: Internal Serv - Telephone</i>					
<i>60017-8765</i>					
<i>60017-8765</i>					
<i>Administrative Secretary</i>	1.00	1.00	1.00	1.00	.00
<i>Assistant Administrator-EXE</i>	.50	.50	.50	.00	.00
<i>Fiscal Officer 2</i>	.50	.50	.00	.00	.00
<i>Fiscal Officer 3</i>	.00	.00	.50	.50	.50
<i>Help Desk Coordinator</i>	.00	.00	.00	.00	1.00
<i>Telecommunications Manager-EX</i>	1.00	1.00	1.00	1.00	1.00
ORGANIZATION TOTAL 60017-8765	3.00	3.00	3.00	2.50	2.50



INTERNAL SERVICE FUNDS

Fund: Telephone Service - IS 60017
Departments: Internal Serv - Telephone 8765

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Salaries-Employees	20501	154,521	124,267	129,100	137,000	137,000
Fringe Benefits	25501	51,463	37,520	38,200	39,300	39,300
Internal Services	30401	1,916	1,866	3,200	3,200	3,200
Supplies	30501	3,875	1,281	5,500	5,500	5,500
Material	35501	2,821	4,054	25,000	25,000	25,000
Travel	37501	0	33	800	800	800
Vehicle Fuel/Repair	40501	0	210	1,000	1,000	1,000
Contract Services	45501	0	0	400	400	400
Utilities	50501	961,463	1,246,617	1,400,000	1,400,000	1,400,000
Advertising/Printing	58501	0	0	500	500	500
Other	60501	0	123	500	500	500
Equipment	70501	0	282	300	300	300
DEPARTMENT TOTAL 60017-8765		<u>1,176,059</u>	<u>1,416,254</u>	<u>1,604,500</u>	<u>1,613,500</u>	<u>1,613,500</u>



Telephone Service
Fund: Telephone Service 60017
Department: Telephone Service 8765

TOTAL CONTRACT SERVICES COSTS: \$1,400,000.00

<u>Telephone Service - IS</u> <u>Department</u>	<u>60017</u> <u>Fund</u>	<u>8765</u> <u>Org</u>		
Vendor	Item/Age	Type of Contract/Term	Cost	Other Information
<u>AT&T Mobility</u>	<u>Cellphone</u>		<u>\$300,000</u>	<u>Countywide</u>
<u>AT&T Mobility</u>	<u>AVL, Telemetry, Air Cards</u>		<u>\$65,000</u>	<u>DOES</u>
<u>Geostar</u>	<u>Consulting</u>		<u>\$48,000</u>	<u>AT&T Credits & Various</u>
<u>Involta</u>	<u>Internet</u>		<u>\$18,768</u>	<u>Countywide</u>
<u>AT&T ASE</u>	<u>Network Connectivity</u>		<u>\$97,944</u>	<u>Countywide</u>
<u>AT&T Centrex</u>	<u>Local & Long Distance</u>	<u>Remaining Centrex</u>	<u>\$180,000</u>	<u>Countywide</u>
<u>AT&T SIP</u>	<u>VOIP Connectivity</u>		<u>\$46,800</u>	<u>Countywide</u>
<u>AT&T Cloud</u>	<u>VOIP Connectivity</u>		<u>\$3,667</u>	<u>Countywide</u>
<u>AT&T Web</u>	<u>VOIP Connectivity</u>		<u>\$600</u>	<u>Countywide</u>
<u>AT&T Internet</u>	<u>VOIP Connectivity</u>	<u>Internet</u>	<u>\$28,800</u>	<u>Countywide</u>
<u>Key Bank Lease/Pur</u>	<u>VOIP Connectivity</u>	<u>System Purchase</u>	<u>\$295,771</u>	<u>Countywide</u>
<u>NEC/Blackbox</u>	<u>VOIP Connectivity</u>	<u>Monitoring and Remote Mac</u>	<u>\$36,000</u>	<u>Countywide</u>
<u>TTG</u>	<u>Cellular Management</u>		<u>\$50,000</u>	<u>Countywide</u>
<u>Time Warner</u>	<u>Internet Service (South)</u>		<u>\$5,100</u>	<u>Engineer</u>
<u>Windstream</u>	<u>Internet Service (North)</u>		<u>\$1,900</u>	<u>Engineer</u>
<u>Verizon Wireless</u>	<u>Cellular Data Service</u>		<u>\$300</u>	<u>Engineer</u>
<u>Various</u>			<u>\$221,351</u>	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

DEBT SERVICE

DEBT SERVICE



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DEBT SERVICE

Fund: General Bond Retirement 30620
Departments: Gen Oblig Bond Retirement 8301

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
Debt Service	80501	10,651,014	9,923,452	10,756,400	10,274,400	10,274,400
DEPARTMENT TOTAL 30620-8301		<u>10,651,014</u>	<u>9,923,452</u>	<u>10,756,400</u>	<u>10,274,400</u>	<u>10,274,400</u>

General Debt Service Funds

Fund: Debt Service 30620

Department: G.O. and Non-Tax Revenue Debt 8301 & 8302

(Excludes Environmental Service Debt)

	<u>2016 Actual Expenditures</u>	<u>2017 Actual Expenditures</u>	<u>2018 Actual Principal</u>	<u>2018 Actual Interest</u>	<u>2018 Actual Expenditures</u>	<u>2019 Adopted Budget</u>	<u>2020 Proposed Budget</u>
<u>Inside Millage Debt Service</u>							
Unredeemed Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
Annual Disclosure Updates	4,087.00	4,200.00	0.00	0.00	1,025.00	112,000.00	10,000.00
Trust & Port Fees	19,600.00	19,500.00	0.00	0.00	17,100.00	17,000.00	17,000.00
Bond Issuance Costs	121,686.96	3,750.00	0.00	0.00	0.00	0.00	0.00
Debt Administration	102,831.00	116,884.04	0.00	0.00	115,904.64	0.00	0.00
Parking Deck Bonds 2002 (AR 04)	501,053.38	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Court Bonds 2002 (AR 04)	1,025,157.64	0.00	0.00	0.00	0.00	0.00	0.00
800 mhz Bonds 2002 (AR 04)	794,648.82	0.00	0.00	0.00	0.00	0.00	0.00
Port Authority - Airport Project	250,000.00	250,000.00	72,445.00	177,555.00	250,000.00	245,000.00	0.00
2010 Series B Tax Exempt	1,144,975.00	1,143,600.00	680,000.00	20,400.00	700,400.00	0.00	0.00
2010 Series C Build America Bonds	242,824.00	242,824.00	445,000.00	242,824.00	687,824.00	1,376,686.50	1,156,824.00
2010 Series D Recovery Zone ED Bonds	376,916.00	376,916.00	0.00	376,916.00	376,916.00	376,916.00	576,916.00
2013 - Juvenile Court Bonds 2002 (CR 13)	81,776.82	81,776.82	0.00	81,776.82	81,776.82	81,776.82	81,776.82
2013 - Parking Deck Bonds 2002 (CR 13)	39,693.92	39,693.92	0.00	39,693.92	39,693.92	39,693.92	39,693.92
2013 - Ohio Building Façade Series 2003 (AR 13)	1,751,837.50	1,751,037.50	1,445,000.00	309,037.50	1,754,037.50	1,746,237.50	1,748,762.50
2015 Capital Improvements Series A	0.00	0.00	253,796.66	19,986.49	273,783.15	267,120.98	260,458.82
2016 - Current Refunding - (AR 2004) Parking Deck 2002	0.00	479,326.66	455,000.00	27,900.00	482,900.00	483,800.00	484,500.00
2016 - Current Refunding - (AR 2004) Juvenile Court 2002	0.00	986,196.66	935,000.00	57,400.00	992,400.00	998,700.00	994,500.00
2016 - Current Refunding - (AR 2004) 800 MHZ 2002	0.00	701,592.22	0.00	0.00	0.00	0.00	0.00
2016 - County Radio System	0.00	675,666.67	440,000.00	232,300.00	672,300.00	673,500.00	674,500.00
2016 - BOE Early Voting	0.00	116,327.64	65,000.00	49,537.50	114,537.50	118,237.50	116,837.50
2016 - Safety Building Elevator Imp	0.00	83,282.08	45,000.00	34,937.50	79,937.50	84,037.50	83,037.50
2016 - Edwin Shaw Series A	0.00	215,000.00	200,000.00	12,000.00	212,000.00	209,000.00	206,000.00
Total Inside Millage Debt Service	<u>\$6,457,088.04</u>	<u>\$7,287,574.21</u>	<u>\$5,036,241.66</u>	<u>\$1,682,264.73</u>	<u>\$6,852,536.03</u>	<u>\$6,839,706.72</u>	<u>\$6,460,807.06</u>
<u>Non-Tax Revenue Debt Service</u>							
ABIA/Port Bond & State Loan Guarantee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$735,304.91	\$737,232.50
2010 SCPA RZED Bonds - Bridgestone Project	782,998.00	772,791.00	385,000.00	381,441.00	766,441.00	756,883.00	764,922.00
2012 SCPA Development Revenue Bonds (Goodyear)	<u>1,390,050.00</u>	<u>1,388,050.00</u>	<u>720,000.00</u>	<u>667,050.00</u>	<u>1,387,050.00</u>	<u>1,388,250.00</u>	<u>1,393,250.00</u>
Total Non-Tax Revenue Debt Service	<u>\$2,173,048.00</u>	<u>\$2,160,841.00</u>	<u>\$1,105,000.00</u>	<u>\$1,048,491.00</u>	<u>\$2,153,491.00</u>	<u>\$2,880,437.91</u>	<u>\$2,895,404.50</u>
<u>Reimbursed Debt - Other Sources</u>							
2015 Capital Imp & Partial Engineer Refunding, Series A	\$287,107.47	\$280,445.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016 - Akron Radio System	0.00	922,153.61	600,000.00	317,425.00	917,425.00	920,425.00	918,125.00
Total Reimbursed Debt - Other	<u>\$287,107.47</u>	<u>\$1,202,598.92</u>	<u>\$600,000.00</u>	<u>\$317,425.00</u>	<u>\$917,425.00</u>	<u>\$920,425.00</u>	<u>\$918,125.00</u>
Total - General Debt Service	<u>\$8,917,243.51</u>	<u>\$10,651,014.13</u>	<u>\$6,741,241.66</u>	<u>\$3,048,180.73</u>	<u>\$9,923,452.03</u>	<u>\$10,640,569.63</u>	<u>\$10,274,336.56</u>
						10,640,600.00	10,274,400.00



DSSS

Fund: DSSS Debt Service 50051

Departments: DSSS 8510

<u>DESCRIPTION</u>	<u>BANNER ACCT #</u>	<u>2017 ACTUAL EXPENDITURES</u>	<u>2018 ACTUAL EXPENDITURES</u>	<u>2019 ADJUSTED BUDGET</u>	<u>2020 DEPARTMENT REQUEST</u>	<u>2020 PROPOSED BUDGET</u>
<i>Debt Service</i>	<i>80501</i>	<i>7,007,358</i>	<i>9,192,080</i>	<i>8,400,000</i>	<i>8,340,000</i>	<i>8,340,000</i>
DEPARTMENT TOTAL 50051-8510		<u>7,007,358</u>	<u>9,192,080</u>	<u>8,400,000</u>	<u>8,340,000</u>	<u>8,340,000</u>



Sewer Debt Service Fund
Fund: Sewer Debt Service 50051
Department: Sanitary Sewer Services 8510

<u>Sewer Debt Service</u>	<u>2016 Actual Expenditures</u>	<u>2017 Actual Expenditures</u>	<u>2018 Actual Principal</u>	<u>2018 Actual Interest</u>	<u>2018 Actual Expenditures</u>	<u>2019 Adopted Budget</u>	<u>2020 Proposed Budget</u>
<u>General Obligation Bonds</u>							
2004 refunding of Sewer Bond Issue May 1997	\$281,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2004 refunding of Sewer Series 2001	\$1,445,162.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2004 refunding of Sewer Bond Series 2002	\$69,152.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Bond - Series 2002R	\$3,838,250.00	\$3,830,075.00	\$3,095,000.00	\$738,925.00	\$3,833,925.00	\$3,833,700.00	\$3,834,125.00
2013 - Current Refunding - 2002 Series - Sewer	\$5,329.26	\$5,329.26	\$0.00	\$5,329.26	\$5,329.26	\$5,329.26	\$5,329.26
2016 - (AR 2004)-Sewer Bond Issue May 1997	\$0.00	\$276,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016 - (AR 2004)-Sewer Series 2001	\$0.00	\$1,301,124.72	\$1,205,000.00	\$93,325.00	\$1,298,325.00	\$1,299,225.00	\$1,304,625.00
2016 - (AR 2004)-Sewer Bond Series 2002	\$0.00	\$66,176.67	\$65,000.00	\$3,900.00	\$68,900.00	\$67,600.00	\$66,300.00
Total General Obligation Bonds	<u>\$5,639,144.41</u>	<u>\$5,479,245.65</u>	<u>\$4,365,000.00</u>	<u>\$841,479.26</u>	<u>\$5,206,479.26</u>	<u>\$5,205,854.26</u>	<u>\$5,210,379.26</u>
<u>OWDA Loans</u>							
Fishcreek Plt 25 Mod (Q403)	\$220,769.02	\$113,523.37	\$224,803.07	\$8,974.51	\$233,777.58	\$0.00	\$0.00
Plant 29 Aurora Shores Wwtp Expansion	\$49,394.40	\$25,109.11	\$49,125.43	\$1,965.07	\$51,090.50	\$0.00	\$0.00
Plt 30 Abandonment (Q932)	\$205,861.54	\$105,111.06	\$280,007.36	\$44,789.21	\$324,796.57	\$235,835.48	\$235,835.48
Gilwood/Call Trunk Swr (Q432)	\$299,741.58	\$190,829.02	\$508,353.01	\$81,314.79	\$589,667.80	\$429,974.56	\$429,974.56
Gilwood/Call Trunk Swr Supl (Q432)	\$33,316.58	\$16,981.71	\$45,145.50	\$7,199.68	\$52,345.18	\$37,884.66	\$37,884.66
Plts 26 & 45 Abandonment (Q533)	\$66,495.66	\$33,247.83	\$98,652.89	\$1,090.60	\$99,743.49	\$71,127.88	\$71,127.88
Wrrsp Imprvmnts Project (Q509,534,908-2)	\$106,323.17	\$114,964.49	\$337,142.77	\$7,750.70	\$344,893.47	\$265,447.28	\$265,447.28
Pump Station #26 Abandonment (Q330)	\$32,573.92	\$16,434.90	\$31,343.62	\$18,339.54	\$49,683.16	\$36,942.84	\$0.00
Kenneth & Samira Sanitary Sewer Imp (Q443)	\$64,025.96	\$32,189.72	\$61,835.54	\$35,183.07	\$97,018.61	\$72,544.10	\$72,544.10
Howe Road Trunk Sewer Rehab / Repair (Q611)	\$40,801.62	\$20,542.53	\$38,494.71	\$23,494.26	\$61,988.97	\$45,124.24	\$45,124.24
Pump Station Telemetry	\$28,695.84	\$14,377.40	\$30,089.61	\$13,116.22	\$43,205.83	\$24,014.97	\$24,014.97
Manhole Rehabilitation Program	\$9,824.78	\$4,922.49	\$10,301.99	\$4,490.68	\$14,792.67	\$9,070.39	\$9,070.39
Warner Road Trunk Line & Force Main (Q830)	\$34,270.78	\$17,135.39	\$31,356.16	\$20,050.01	\$51,406.17	\$36,171.08	\$36,171.08
Seasons Road Pump Station And Force Main	\$24,317.98	\$12,158.99	\$22,249.80	\$14,227.17	\$36,476.97	\$17,995.91	\$17,995.91
Greensburg Massillon Rd Pump Station/Sewer, (\$28,936.86	\$14,468.43	\$26,475.86	\$16,929.43	\$43,405.29	\$21,413.93	\$21,413.93
Ps30 & 51 Force Main Abandonment (Q944)	\$18,101.62	\$9,050.81	\$16,098.02	\$11,054.41	\$27,152.43	\$19,536.88	\$0.00
PS6 Force Main Replacement Ph2 (Q-325-2)	\$38,966.89	\$38,966.89	\$80,275.30	\$36,625.37	\$116,900.67	\$68,150.84	\$68,150.84
WWTP#36 Upgrade (Upper Tusc)	\$384,069.04	\$192,496.83	\$352,054.56	\$226,592.41	\$578,646.97	\$359,398.62	\$359,398.62
PS#48 Replacement (Q-831)	\$10,868.08	\$10,868.08	\$18,661.03	\$13,943.21	\$32,604.24	\$21,860.70	\$21,860.70
Manchester WWTP Program Manager	\$198,826.56	\$100,292.98	\$274,457.16	\$26,421.78	\$300,878.94	\$199,300.90	\$199,300.90
Columbine Sanitary Sewer Imp Design Q948	\$35,577.21	\$17,932.10	\$51,120.53	\$2,675.77	\$53,796.30	\$36,077.58	\$36,077.58
Clinton Sanitary Sewer Imp Design	\$172,691.44	\$86,345.72	\$259,037.16	\$0.00	\$259,037.16	\$172,691.40	\$172,691.40
Massillon Road Sanitary Sewer Imprvmnt	\$15,882.61	\$15,882.61	\$29,392.84	\$18,254.99	\$47,647.83	\$31,928.38	\$31,928.38
PS6 Force Main Rplcment Ph3 (Q-325-3)	\$0.00	\$0.00	\$59,553.20	\$16,766.76	\$76,319.96	\$76,530.13	\$76,530.13
Fishcreek WWTP Improvements (New Debt)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,326.00	\$109,326.00



Sewer Debt Service Fund
Fund: Sewer Debt Service 50051
Department: Sanitary Sewer Services 8510

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2018 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted</u>	<u>2020 Proposed</u>
<u>Sewer Debt Service</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Principal</u>	<u>Interest</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
Hudson SSO Elimination Area J (New Debt)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,909.00	\$84,909.00
Hudson SSO Elimination Area L (New Debt)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,444.00	\$93,444.00
PS#11 Improvement (New Debt)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,929.46	\$52,929.46
Springfield WWTP RBC Elimination (New Debt)	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$217,349.00</u>	<u>\$217,349.00</u>
Total OWDA Loans	<u>\$2,120,333.14</u>	<u>\$1,203,832.46</u>	<u>\$2,936,027.12</u>	<u>\$651,249.64</u>	<u>\$3,587,276.76</u>	<u>\$2,883,923.05</u>	<u>\$2,846,980.21</u>
<u>OPWC Loans</u>							
Kenneth and Samira Sewer Replacement (CH04)	\$85,494.20	\$85,494.20	\$42,747.10	\$0.00	\$42,747.10	\$85,494.20	\$26,450.00
Whitefriars Drive (CH03O, 0% int)	<u>\$28,790.00</u>	<u>\$28,790.90</u>	<u>\$43,186.35</u>	<u>\$0.00</u>	<u>\$43,186.35</u>	<u>\$28,790.90</u>	<u>\$36,050.00</u>
Total OPWC Loans	<u>\$145,534.20</u>	<u>\$114,285.10</u>	<u>\$85,933.45</u>	<u>\$0.00</u>	<u>\$85,933.45</u>	<u>\$114,285.10</u>	<u>\$62,500.00</u>
<u>City of Hudson (per sanitary sewer transfer agreement)</u>							
Sewer System Improvement Phase 1, Project ID	\$0.00	\$40,742.00	\$44,642.00	\$0.00	\$44,642.00	\$43,292.00	\$42,242.00
Sewer System Improvement Phase 2, Project ID	<u>\$0.00</u>	<u>\$69,996.50</u>	<u>\$69,236.50</u>	<u>\$0.00</u>	<u>\$69,236.50</u>	<u>\$72,456.50</u>	<u>\$68,741.50</u>
Total Hudson Loans	<u>\$0.00</u>	<u>\$110,738.50</u>	<u>\$113,878.50</u>	<u>\$0.00</u>	<u>\$113,878.50</u>	<u>\$115,748.50</u>	<u>\$110,983.50</u>
<u>Portage County</u>							
Streetsboro Plant Expansion & Update, DSSS Participation Amount for OWDA Debt per agreement March 23, 1997	<u>\$0.00</u>	<u>\$99,255.75</u>	<u>\$198,512.02</u>	<u>\$0.00</u>	<u>\$198,512.02</u>	<u>\$99,256.01</u>	<u>\$99,256.01</u>
Total Sewer Debt Service	<u>\$7,905,011.75</u>	<u>\$7,007,357.46</u>	<u>\$7,699,351.09</u>	<u>\$1,492,728.90</u>	<u>\$9,192,079.99</u>	<u>\$8,419,066.92</u>	<u>\$8,330,098.98</u>
Total Proposed Budget						\$8,400,000.00	\$8,340,000.00



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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