



AGENDA

CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING

THURSDAY, NOVEMBER 14, 2013

CUYAHOGA COUNTY JUSTICE CENTER

COUNCIL CHAMBERS – 1ST FLOOR

9:00 AM – 12:00 PM

1:00 PM – 5:00 PM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT RELATED TO AGENDA

4. MATTERS REFERRED TO COMMITTEE / DISCUSSION:

- a) R2013-0229: A Resolution adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective.

1) Departmental appeals not related to Health and Human Services

2) Budget Presentations:

i) Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County (Bill Denihan)

ii) Cuyahoga County Board of Developmental Disabilities (Kelly Petty)

iii) Cuyahoga County Board of Health (Terry Allan)

iv) Department of Health and Human Services:

a. Office of the Director (Rick Werner)

b. Division of Community Initiatives:

i. Office of Early Childhood (Robert Staib)

ii. Office of Homeless Services (Ruth Gillett)

- iii. Family and Children First Council (Robin Martin)
- iv. Office of Re-entry (Mary Kelley)

- c. Division of Children and Family Services (Dr. Patricia Rideout)
- d. Division of Senior and Adult Services (Tracey Mason)

5. COUNCIL ROUNDTABLE DISCUSSION OF POSSIBLE BUDGET CHANGES

6. MISCELLANEOUS BUSINESS

7. PUBLIC COMMENT UNRELATED TO AGENDA

8. ADJOURNMENT

*In accordance with Section 108.01 of the Cuyahoga County Code, complimentary parking in the Huntington Park Garage will be available for the public on any day when the Council or any of its committees holds meetings. Please see the Clerk to obtain a parking pass.

County Council of Cuyahoga County, Ohio

Resolution No. R2013-0229

Sponsored by: County Executive FitzGerald/Fiscal Officer/Office of Budget & Management	A Resolution adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, Article 2, Section 3, Subsection 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

WHEREAS, Article 3, Section 9, Subsection 5 of the Cuyahoga County Charter gives County Council the power to adopt and amend the County's operating budget and capital improvements program and to make appropriations for the County; and

WHEREAS, County Council enacted Ordinance No. O2011-0036 on September 13, 2011, which established the procedure for a two-year budget, capital improvements and appropriations process with an annual update; and

WHEREAS, Title 7, Chapter 701.01, Subsection B of the Cuyahoga County Code states that not later than at the first County Council meeting in October of each odd-numbered year, the County Executive shall submit to Council a proposed operating budget and capital improvements program for the two fiscal years beginning January 1 of the year following the submission. The materials submitted shall include all information required by Article 2, Section 3, Subsections 9, 10, and 11 of the Cuyahoga County Charter; and

WHEREAS, Title 7, Chapter 701.01, Subsection C also states that County Council shall review, amend as needed, and adopt the biennial operating budget and capital improvements program and make all necessary appropriations not later than December 15th of each odd-numbered year.

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue and to provide for the usual, daily operation of County entities.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF CUYAHOGA COUNTY, OHIO:

SECTION 1. County Council hereby adopts the Cuyahoga County 2014/2015 Biennial Operating Budget and Capital Improvements Program as follows:

Office of the County Executive

EX016006 Office of the County Executive							
INDEX	EX016006	Office of the County Executive	SUBFUND	01A001	Personal Services	1,142,840	1,146,360
INDEX	EX016006	Office of the County Executive	SUBFUND	01A001	Other Expenses	504,945	271,365
Total Office of the County Executive						1,647,785	1,417,725
Total Office of the County Executive						<u>1,647,785</u>	<u>1,417,725</u>

Communications Office

CX016014 Communications							
INDEX	CX016014	Communications	SUBFUND	01A001	Personal Services	430,925	432,110
INDEX	CX016014	Communications	SUBFUND	01A001	Other Expenses	27,553	28,104
Total Communications						458,478	460,214
Total Communications Office						<u>458,478</u>	<u>460,214</u>

County Law Department

LA000794 County Law Department							
INDEX	LA000794	County Law Department	SUBFUND	01A001	Personal Services	1,650,961	1,656,029
INDEX	LA000794	County Law Department	SUBFUND	01A001	Other Expenses	82,856	50,233
INDEX	LA000794	County Law Department	SUBFUND	01A001	Capital Outlays	40,000	40,000
Total County Law Department						1,773,817	1,746,262
Total County Law Department						<u>1,773,817</u>	<u>1,746,262</u>

Human Resources

HR018010 Human Resources Administration							
INDEX	HR018010	Human Resources Administration	SUBFUND	01A001	Personal Services	3,503,787	3,519,375
INDEX	HR018010	Human Resources Administration	SUBFUND	01A001	Other Expenses	328,796	248,643
Total Human Resources Administration						3,832,583	3,768,018
HS157362 HHS Human Resources							
INDEX	HS157362	HHS Human Resources	SUBFUND	24A430	Personal Services	698,794	702,092
Total HHS Human Resources						698,794	702,092
ND570002 County Wellness Program							
INDEX	ND570002	County Wellness Program	SUBFUND	20A550	Other Expenses	50,000	50,000
Total County Wellness Program						50,000	50,000
Total Human Resources						<u>4,581,377</u>	<u>4,520,110</u>

Development

DV014100 Economic Development							
INDEX	DV014100	Economic Development	SUBFUND	01A001	Personal Services	1,167,264	1,171,854
INDEX	DV014100	Economic Development	SUBFUND	01A001	Other Expenses	2,046,982	1,999,202
Total Economic Development						3,214,246	3,171,056
DV520692 Development-Revolving Loan Fund							
INDEX	DV520692	Development-Revolving Loan Fund	SUBFUND	20D445	Other Expenses	0	12,784
Total Development-Revolving Loan Fund						0	12,784
DV520726 Brownfield Revolving Loan Fund							
INDEX	DV520726	Brownfield Revolving Loan Fund	SUBFUND	20D446	Other Expenses	118,377	3,022
Total Brownfield Revolving Loan Fund						118,377	3,022
DV520676 Cuy. Cty. Western Reserve Fund							

Development

DV520676 Cuy. Cty. Western Reserve Fund							
INDEX	DV520676	Cuy. Cty. Western Reserve Fund	SUBFUND	20D447	Other Expenses	15,000,000	15,000,000
Total Cuy. Cty. Western Reserve Fund						15,000,000	15,000,000
Total Development						18,332,623	18,186,862

Regional Collaboration

DV014225 Regional Collaboration							
INDEX	DV014225	Regional Collaboration	SUBFUND	01A001	Personal Services	222,499	222,973
INDEX	DV014225	Regional Collaboration	SUBFUND	01A001	Other Expenses	5,514	5,624
Total Regional Collaboration						228,013	228,597
Total Regional Collaboration						228,013	228,597

County Fiscal Office

FS109611 Fiscal Office Administration							
INDEX	FS109611	Fiscal Office Administration	SUBFUND	01A001	Personal Services	779,065	781,979
INDEX	FS109611	Fiscal Office Administration	SUBFUND	01A001	Other Expenses	198,052	38,208
Total Fiscal Office Administration						977,117	820,187
FS109629 Office of Budget & Management							
INDEX	FS109629	Office of Budget & Management	SUBFUND	01A001	Personal Services	1,001,611	1,005,682
INDEX	FS109629	Office of Budget & Management	SUBFUND	01A001	Other Expenses	40,298	36,730
Total Office of Budget & Management						1,041,909	1,042,412
FS109637 Financial Reporting							
INDEX	FS109637	Financial Reporting	SUBFUND	01A001	Personal Services	2,062,509	2,069,992
INDEX	FS109637	Financial Reporting	SUBFUND	01A001	Other Expenses	1,121,269	1,143,695
Total Financial Reporting						3,183,778	3,213,687
FS109686 Operations-Property Valuation							
INDEX	FS109686	Operations-Property Valuation	SUBFUND	01A001	Personal Services	275,576	277,064
INDEX	FS109686	Operations-Property Valuation	SUBFUND	01A001	Other Expenses	20,224	20,628
Total Operations-Property Valuation						295,800	297,692
FS109645 Operations-Records & Licenses							
INDEX	FS109645	Operations-Records & Licenses	SUBFUND	01A001	Personal Services	3,990,813	4,020,153
INDEX	FS109645	Operations-Records & Licenses	SUBFUND	01A001	Other Expenses	559,958	234,375
Total Operations-Records & Licenses						4,550,770	4,254,527
FS109694 Operations-Title Bureau							
INDEX	FS109694	Operations-Title Bureau	SUBFUND	20A658	Personal Services	3,110,693	3,132,956
INDEX	FS109694	Operations-Title Bureau	SUBFUND	20A658	Other Expenses	1,244,313	1,252,399
Total Operations-Title Bureau						4,355,006	4,385,355
FS109652 Operations-Contractual Svcs							
INDEX	FS109652	Operations-Contractual Svcs	SUBFUND	01A001	Personal Services	681,867	685,762
INDEX	FS109652	Operations-Contractual Svcs	SUBFUND	01A001	Other Expenses	1,347,987	1,266,912
Total Operations-Contractual Svcs						2,029,854	1,952,674
FS109702 Operations-Tax Assessments							
INDEX	FS109702	Operations-Tax Assessments	SUBFUND	20A301	Personal Services	3,405,670	3,422,698
INDEX	FS109702	Operations-Tax Assessments	SUBFUND	20A301	Other Expenses	4,850,878	4,701,624
Total Operations-Tax Assessments						8,256,548	8,124,322
FS109660 Treasury Management							
INDEX	FS109660	Treasury Management	SUBFUND	01A001	Personal Services	1,340,950	1,347,875
INDEX	FS109660	Treasury Management	SUBFUND	01A001	Other Expenses	1,031,875	892,972
Total Treasury Management						2,372,825	2,240,847

County Fiscal Office

FS109710 Treasury DRETAC							
INDEX	FS109710	Treasury DRETAC	SUBFUND	20A322	Personal Services	1,025,822	1,032,035
INDEX	FS109710	Treasury DRETAC	SUBFUND	20A322	Other Expenses	1,184,376	1,117,814
Total Treasury DRETAC						2,210,198	2,149,849
FS109728 Fiscal -Tax Prepayment Special Interest							
INDEX	FS109728	Fiscal -Tax Prepayment Special Interest	SUBFUND	20A325	Personal Services	174,492	175,644
INDEX	FS109728	Fiscal -Tax Prepayment Special Interest	SUBFUND	20A325	Other Expenses	250,999	256,019
Total Fiscal -Tax Prepayment Special Interest						425,491	431,663
FS109736 Fiscal -Tax Certificate Admin.							
INDEX	FS109736	Fiscal -Tax Certificate Admin.	SUBFUND	20A340	Personal Services	134,322	135,165
INDEX	FS109736	Fiscal -Tax Certificate Admin.	SUBFUND	20A340	Other Expenses	55,455	56,357
Total Fiscal -Tax Certificate Admin.						189,777	191,522
FS109744 Fiscal-County Land Reutilization Corporation							
INDEX	FS109744	Fiscal-County Land Reutilization Corporatio	SUBFUND	20AA03	Other Expenses	7,000,000	7,000,000
Total Fiscal-County Land Reutilization Corporation						7,000,000	7,000,000
FS109678 Office of Procurement and Diversity							
INDEX	FS109678	Office of Procurement and Diversity	SUBFUND	01A001	Personal Services	1,392,528	1,399,229
INDEX	FS109678	Office of Procurement and Diversity	SUBFUND	01A001	Other Expenses	210,364	214,571
Total Office of Procurement and Diversity						1,602,892	1,613,800
FS109751 Fiscal- Office Supply Contract							
INDEX	FS109751	Fiscal- Office Supply Contract	SUBFUND	64A601	Other Expenses	853,768	870,843
Total Fiscal- Office Supply Contract						853,768	870,843
FS109942 Consumer Affairs							
INDEX	FS109942	Consumer Affairs	SUBFUND	01A001	Personal Services	535,987	535,987
INDEX	FS109942	Consumer Affairs	SUBFUND	01A001	Other Expenses	30,823	30,823
Total Consumer Affairs						566,810	566,810
Total County Fiscal Office						39,912,543	39,156,191

Information Technology

IT601021 Information Technology Admin							
INDEX	IT601021	Information Technology Admin	SUBFUND	01A001	Personal Services	1,605,990	1,613,651
INDEX	IT601021	Information Technology Admin	SUBFUND	01A001	Other Expenses	1,239,379	405,274
Total Information Technology Admin						2,845,369	2,018,925
IT601047 Web & Multi-Media Development							
INDEX	IT601047	Web & Multi-Media Development	SUBFUND	01A001	Personal Services	1,970,036	1,977,948
INDEX	IT601047	Web & Multi-Media Development	SUBFUND	01A001	Other Expenses	1,710,866	1,737,699
Total Web & Multi-Media Development						3,680,902	3,715,647
IT601088 Security and Disaster Recovery							
INDEX	IT601088	Security and Disaster Recovery	SUBFUND	01A001	Personal Services	144,474	145,003
INDEX	IT601088	Security and Disaster Recovery	SUBFUND	01A001	Other Expenses	63,291	72,446
Total Security and Disaster Recovery						207,765	217,449
IT601096 Engineering Services							
INDEX	IT601096	Engineering Services	SUBFUND	01A001	Personal Services	1,874,126	1,882,167
INDEX	IT601096	Engineering Services	SUBFUND	01A001	Other Expenses	1,357,012	1,294,160
INDEX	IT601096	Engineering Services	SUBFUND	01A001	Capital Outlays	20,431	20,431
Total Engineering Services						3,251,569	3,196,758
IT601104 Mainframe Operation Services							
INDEX	IT601104	Mainframe Operation Services	SUBFUND	01A001	Personal Services	1,095,013	1,100,958

Information Technology							
IT601104 Mainframe Operation Services							
INDEX	IT601104	Mainframe Operation Services	SUBFUND	01A001	Other Expenses	1,146,393	1,182,455
Total Mainframe Operation Services						2,241,406	2,283,413
IT601179 User Supply							
INDEX	IT601179	User Supply	SUBFUND	01A001	Other Expenses	240,066	242,227
Total User Supply						240,066	242,227
IT601138 WAN Services							
INDEX	IT601138	WAN Services	SUBFUND	01A001	Personal Services	560,071	562,321
INDEX	IT601138	WAN Services	SUBFUND	01A001	Other Expenses	1,618,184	1,650,548
Total WAN Services						2,178,255	2,212,869
IT601161 Communications Services							
INDEX	IT601161	Communications Services	SUBFUND	01A001	Personal Services	726,300	730,214
INDEX	IT601161	Communications Services	SUBFUND	01A001	Other Expenses	1,449,698	1,478,692
Total Communications Services						2,175,998	2,208,906
IT470591 Geographic Information System							
INDEX	IT470591	Geographic Information System	SUBFUND	20A819	Personal Services	333,264	334,298
INDEX	IT470591	Geographic Information System	SUBFUND	20A819	Other Expenses	609,447	621,636
Total Geographic Information System						942,711	955,934
HS157396 Human Services Applications							
INDEX	HS157396	Human Services Applications	SUBFUND	24A430	Personal Services	3,124,802	3,140,429
Total Human Services Applications						3,124,802	3,140,429
Total Information Technology						<u>20,888,842</u>	<u>20,192,556</u>
Public Works - Facilities Management							
CT571000 Central Services Admin.							
INDEX	CT571000	Central Services Admin.	SUBFUND	61A607	Personal Services	1,845,867	1,857,012
INDEX	CT571000	Central Services Admin.	SUBFUND	61A607	Other Expenses	926,894	944,571
Total Central Services Admin.						2,772,761	2,801,583
CT57100X Central Services Admin. 6000							
INDEX	CT57100X	Central Services Admin. 6000	SUBFUND	61A607	Personal Services	0	0
Total Central Services Admin. 6000						0	0
CT575001 Maintenance Garage							
INDEX	CT575001	Maintenance Garage	SUBFUND	62A603	Personal Services	348,093	349,903
INDEX	CT575001	Maintenance Garage	SUBFUND	62A603	Other Expenses	654,373	665,808
INDEX	CT575001	Maintenance Garage	SUBFUND	62A603	Capital Outlays	200,000	200,000
Total Maintenance Garage						1,202,466	1,215,711
CT577106 Risk & Property Management							
INDEX	CT577106	Risk & Property Management	SUBFUND	01A001	Personal Services	143,052	143,114
INDEX	CT577106	Risk & Property Management	SUBFUND	01A001	Other Expenses	1,275,619	1,094,709
Total Risk & Property Management						1,418,671	1,237,823
CT577353 County Mailroom							
INDEX	CT577353	County Mailroom	SUBFUND	65A604	Personal Services	534,213	537,810
INDEX	CT577353	County Mailroom	SUBFUND	65A604	Other Expenses	1,219,696	1,221,830
Total County Mailroom						1,753,909	1,759,640
CT577551 Fast Copy							
INDEX	CT577551	Fast Copy	SUBFUND	64A606	Personal Services	536,155	539,924
INDEX	CT577551	Fast Copy	SUBFUND	64A606	Other Expenses	1,872,777	1,904,352
Total Fast Copy						2,408,932	2,444,276

Public Works - Facilities Management

CT577601 Archives						
INDEX	CT577601 Archives	SUBFUND	01A001	Personal Services	252,643	254,392
INDEX	CT577601 Archives	SUBFUND	01A001	Other Expenses	99,615	99,764
Total Archives					352,258	354,156
CT577379 Custodial Services						
INDEX	CT577379 Custodial Services	SUBFUND	61A607	Personal Services	6,611,000	6,651,975
INDEX	CT577379 Custodial Services	SUBFUND	61A607	Other Expenses	579,604	591,196
Total Custodial Services					7,190,604	7,243,171
CT577395 Trades Services						
INDEX	CT577395 Trades Services	SUBFUND	61A607	Personal Services	8,388,776	8,425,995
INDEX	CT577395 Trades Services	SUBFUND	61A607	Other Expenses	1,144,505	1,166,795
Total Trades Services					9,533,281	9,592,790
CT577411 Other Services						
INDEX	CT577411 Other Services	SUBFUND	61A607	Other Expenses	14,238,286	11,668,319
Total Other Services					14,238,286	11,668,319
CT050047 Dog Kennel Operations						
INDEX	CT050047 Dog Kennel Operations	SUBFUND	20A302	Personal Services	1,080,315	1,086,043
INDEX	CT050047 Dog Kennel Operations	SUBFUND	20A302	Other Expenses	841,404	832,084
INDEX	CT050047 Dog Kennel Operations	SUBFUND	20A302	Capital Outlays	5,000	0
Total Dog Kennel Operations					1,926,719	1,918,127
CT571125 Huntington Park Garage						
INDEX	CT571125 Huntington Park Garage	SUBFUND	51A404	Personal Services	728,018	733,029
INDEX	CT571125 Huntington Park Garage	SUBFUND	51A404	Other Expenses	2,360,998	2,391,111
Total Huntington Park Garage					3,089,016	3,124,140
Total Public Works - Facilities Management					45,886,903	43,359,735

County Headquarters

HQ010009 County Headquarters						
INDEX	HQ010009 County Headquarters	SUBFUND	01A001	Personal Services	461,800	468,727
INDEX	HQ010009 County Headquarters	SUBFUND	01A001	Other Expenses	2,326,170	6,382,010
Total County Headquarters					2,787,970	6,850,737
Total County Headquarters					2,787,970	6,850,737

Public Works - County Road & Bridge
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CE835025 County Engineer Admin						
INDEX	CE835025 County Engineer Admin	SUBFUND	26A601	Personal Services	4,955,299	4,974,487
INDEX	CE835025 County Engineer Admin	SUBFUND	26A601	Other Expenses	1,329,334	1,341,152
INDEX	CE835025 County Engineer Admin	SUBFUND	26A601	Capital Outlays	95,000	80,000
Total County Engineer Admin					6,379,633	6,395,639
CE835249 Cnty Engineer Maintenance Eng						
INDEX	CE835249 Cnty Engineer Maintenance Eng	SUBFUND	26A601	Personal Services	4,985,217	5,007,674
INDEX	CE835249 Cnty Engineer Maintenance Eng	SUBFUND	26A601	Other Expenses	1,737,042	1,754,604
INDEX	CE835249 Cnty Engineer Maintenance Eng	SUBFUND	26A601	Capital Outlays	425,000	425,000
Total Cnty Engineer Maintenance Eng					7,147,259	7,187,278
CE418053 \$5.00 Fund Road Improvements						
INDEX	CE418053 \$5.00 Fund Road Improvements	SUBFUND	26A650	Other Expenses	5,737,067	5,791,808
INDEX	CE418053 \$5.00 Fund Road Improvements	SUBFUND	26A650	Capital Outlays	3,000,000	3,000,000
Total \$5.00 Fund Road Improvements					8,737,067	8,791,808
CE417477 \$7.50 Fund Road Improvements						

Public Works - County Road & Bridge
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CE417477 \$7.50 Fund Road Improvements							
INDEX	CE417477	\$7.50 Fund Road Improvements	SUBFUND	26A651	Other Expenses	2,972,792	3,015,877
INDEX	CE417477	\$7.50 Fund Road Improvements	SUBFUND	26A651	Capital Outlays	7,000,000	7,000,000
Total \$7.50 Fund Road Improvements						9,972,792	10,015,877
Total Public Works - County Road & Bridge						32,236,751	32,390,602

Public Works - Sanitary Engineer

ST540252 Sanitary Engineer Operations							
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND	54A100	Personal Services	10,120,082	10,682,546
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND	54A100	Other Expenses	3,152,564	3,202,781
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND	54A100	Capital Outlays	2,499,000	2,254,000
Total Sanitary Engineer Operations						15,771,646	16,139,327
ST540427 Sanitary Sewer Districts							
INDEX	ST540427	Sanitary Sewer Districts	SUBFUND	54A500	Other Expenses	15,000,000	15,300,000
Total Sanitary Sewer Districts						15,000,000	15,300,000
ST540583 Sanitary Engineer Debt Service							
INDEX	ST540583	Sanitary Engineer Debt Service	SUBFUND	54A100	Other Expenses	1,500,000	1,521,169
Total Sanitary Engineer Debt Service						1,500,000	1,521,169
ST540625 Sanitary Eng. Note Retirement							
INDEX	ST540625	Sanitary Eng. Note Retirement	SUBFUND	54A901	Other Expenses	323,050	323,050
Total Sanitary Eng. Note Retirement						323,050	323,050
Total Public Works - Sanitary Engineer						32,594,696	33,283,546

Public Works - County Airport

AP520890 Airport Operations							
INDEX	AP520890	Airport Operations	SUBFUND	52A100	Personal Services	729,688	733,675
INDEX	AP520890	Airport Operations	SUBFUND	52A100	Other Expenses	721,988	730,161
Total Airport Operations						1,451,676	1,463,836
Total Public Works - County Airport						1,451,676	1,463,836

County Sheriff

SH586115 Sheriff - Home Detention Fees							
INDEX	SH586115	Sheriff - Home Detention Fees	SUBFUND	20A630	Other Expenses	78,597	80,169
Total Sheriff - Home Detention Fees						78,597	80,169
SH350108 Carrying Concealed Weapons App							
INDEX	SH350108	Carrying Concealed Weapons App	SUBFUND	20A806	Personal Services	96,108	96,712
INDEX	SH350108	Carrying Concealed Weapons App	SUBFUND	20A806	Other Expenses	126,037	128,418
Total Carrying Concealed Weapons App						222,145	225,130
SH456483 Sheriff Dept Special Project I							
INDEX	SH456483	Sheriff Dept Special Project I	SUBFUND	20A812	Personal Services	175,131	176,206
Total Sheriff Dept Special Project I						175,131	176,206
SH456608 State Alien Criminal Asst Prog							
INDEX	SH456608	State Alien Criminal Asst Prog	SUBFUND	20A821	Personal Services	51,959	41,905
INDEX	SH456608	State Alien Criminal Asst Prog	SUBFUND	20A821	Other Expenses	43,721	1,095
Total State Alien Criminal Asst Prog						95,680	43,000
SH350272 Law Enforcement							
INDEX	SH350272	Law Enforcement	SUBFUND	01A001	Personal Services	16,150,820	16,660,166
INDEX	SH350272	Law Enforcement	SUBFUND	01A001	Other Expenses	1,057,262	1,081,407

County Sheriff

SH350272 Law Enforcement							
INDEX	SH350272	Law Enforcement	SUBFUND	01A001	Capital Outlays	85,000	86,200
Total Law Enforcement						17,293,082	17,827,773
SH350470 Jail Operations							
INDEX	SH350470	Jail Operations	SUBFUND	01A001	Personal Services	44,465,763	44,693,805
INDEX	SH350470	Jail Operations	SUBFUND	01A001	Other Expenses	13,588,935	13,681,899
Total Jail Operations						58,054,698	58,375,704
SH350579 Sheriff Operations							
INDEX	SH350579	Sheriff Operations	SUBFUND	01A001	Personal Services	5,220,761	5,252,893
INDEX	SH350579	Sheriff Operations	SUBFUND	01A001	Other Expenses	1,225,306	1,235,973
Total Sheriff Operations						6,446,067	6,488,866
SH351080 Impact Unit/Community Policing							
INDEX	SH351080	Impact Unit/Community Policing	SUBFUND	01A001	Personal Services	925,441	929,293
INDEX	SH351080	Impact Unit/Community Policing	SUBFUND	01A001	Other Expenses	74,559	70,707
Total Impact Unit/Community Policing						1,000,000	1,000,000
SH352005 Building Security Services							
INDEX	SH352005	Building Security Services	SUBFUND	61A608	Personal Services	9,618,751	9,676,214
INDEX	SH352005	Building Security Services	SUBFUND	61A608	Other Expenses	601,991	614,031
INDEX	SH352005	Building Security Services	SUBFUND	61A608	Capital Outlays	42,000	42,840
Total Building Security Services						10,262,742	10,333,085
Total County Sheriff						93,628,142	94,549,933

Board & Care Of Prisoners

AE511451 Board & Care Of Prisoners							
INDEX	AE511451	Board & Care Of Prisoners	SUBFUND	01A001	Other Expenses	1,003,601	1,036,811
Total Board & Care Of Prisoners						1,003,601	1,036,811
Total Board & Care Of Prisoners						1,003,601	1,036,811

Public Safety & Justice Services

JA050088 Justice Affairs Admin							
INDEX	JA050088	Justice Affairs Admin	SUBFUND	01A001	Personal Services	999,115	989,996
INDEX	JA050088	Justice Affairs Admin	SUBFUND	01A001	Other Expenses	554,361	84,530
Total Justice Affairs Admin						1,553,476	1,074,526
JA108118 Custody Mediation							
INDEX	JA108118	Custody Mediation	SUBFUND	20A822	Personal Services	578,200	580,349
INDEX	JA108118	Custody Mediation	SUBFUND	20A822	Other Expenses	94,715	51,799
Total Custody Mediation						672,915	632,148
JA107441 Family Justice Center							
INDEX	JA107441	Family Justice Center	SUBFUND	20A824	Personal Services	80,201	80,282
INDEX	JA107441	Family Justice Center	SUBFUND	20A824	Other Expenses	94,799	94,718
Total Family Justice Center						175,000	175,000
JA107425 Witness Victim HHS							
INDEX	JA107425	Witness Victim HHS	SUBFUND	20A809	Personal Services	1,162,040	1,167,192
INDEX	JA107425	Witness Victim HHS	SUBFUND	20A809	Other Expenses	752,748	767,055
Total Witness Victim HHS						1,914,788	1,934,247
JA301101 Criminal Justice Intervention							
INDEX	JA301101	Criminal Justice Intervention	SUBFUND	01A001	Personal Services	100,947	155,322
INDEX	JA301101	Criminal Justice Intervention	SUBFUND	01A001	Other Expenses	112,100	122,100

Public Safety & Justice Services

JA301101 Criminal Justice Intervention							
INDEX	JA301101	Criminal Justice Intervention	SUBFUND	01A001	Capital Outlays	5,000	5,000
Total Criminal Justice Intervention						218,047	282,422
JA100123 Emergency Management							
INDEX	JA100123	Emergency Management	SUBFUND	20A390	Personal Services	720,627	723,312
INDEX	JA100123	Emergency Management	SUBFUND	20A390	Other Expenses	512,542	421,268
Total Emergency Management						1,233,169	1,144,580
JA090068 Cuyahoga Regional Information System							
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND	50A410	Personal Services	786,073	787,609
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND	50A410	Other Expenses	992,092	1,008,022
Total Cuyahoga Regional Information System						1,778,165	1,795,631
JA100354 CECOMS							
INDEX	JA100354	CECOMS	SUBFUND	01A001	Personal Services	190,233	190,851
INDEX	JA100354	CECOMS	SUBFUND	01A001	Other Expenses	240,170	244,243
Total CECOMS						430,403	435,094
JA106773 Wireless 9-1-1 Government Asst							
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND	20A814	Personal Services	1,326,904	1,337,218
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND	20A814	Other Expenses	1,979,319	1,994,113
Total Wireless 9-1-1 Government Asst						3,306,223	3,331,331
JA106781 9-1-1 Consolidation Shared Svc							
INDEX	JA106781	9-1-1 Consolidation Shared Svc	SUBFUND	20A825	Other Expenses	1,700,000	1,734,000
Total 9-1-1 Consolidation Shared Svc						1,700,000	1,734,000
JA302224 Public Safety Grants Admin.							
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND	01A001	Personal Services	268,066	269,530
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND	01A001	Other Expenses	271,543	277,160
Total Public Safety Grants Admin.						539,609	546,690
JA100990 Div. of Information Technology							
INDEX	JA100990	Div. of Information Technology	SUBFUND	01A001	Personal Services	0	0
INDEX	JA100990	Div. of Information Technology	SUBFUND	01A001	Other Expenses	0	0
Total Div. of Information Technology						0	0
Total Public Safety & Justice Services						13,521,795	13,085,669

Domestic Violence

AE511550 Domestic Violence							
INDEX	AE511550	Domestic Violence	SUBFUND	20A330	Other Expenses	229,376	233,983
Total Domestic Violence						229,376	233,983
Total Domestic Violence						229,376	233,983

Clerk of Courts

CL200055 Clerk of Courts-Admin.							
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND	01A001	Personal Services	5,656,715	5,688,500
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND	01A001	Other Expenses	4,299,685	4,370,228
Total Clerk of Courts-Admin.						9,956,400	10,058,728
CL456491 Clerk Courts Special Project I							
INDEX	CL456491	Clerk Courts Special Project I	SUBFUND	20A812	Personal Services	428,914	431,566
INDEX	CL456491	Clerk Courts Special Project I	SUBFUND	20A812	Other Expenses	4,598	4,598
Total Clerk Courts Special Project I						433,512	436,164
CL576124 Clerk Of Courts-Computers							

Clerk of Courts						
CL576124 Clerk Of Courts-Computers						
INDEX CL576124 Clerk Of Courts-Computers	SUBFUND	20A695	Other Expenses	493,946	503,825	
Total Clerk Of Courts-Computers				493,946	503,825	
Total Clerk of Courts				<u>10,883,858</u>	<u>10,998,717</u>	
County Medical Examiner						
CR180026 Medical Examiner-Operations						
INDEX CR180026 Medical Examiner-Operations	SUBFUND	01A001	Personal Services	4,069,680	4,183,313	
INDEX CR180026 Medical Examiner-Operations	SUBFUND	01A001	Other Expenses	2,010,313	2,033,925	
Total Medical Examiner-Operations				6,079,993	6,217,238	
CR180034 Medical Examiner -Lab Fund						
INDEX CR180034 Medical Examiner -Lab Fund	SUBFUND	20A312	Personal Services	250,801	250,801	
INDEX CR180034 Medical Examiner -Lab Fund	SUBFUND	20A312	Other Expenses	72,982	82,104	
INDEX CR180034 Medical Examiner -Lab Fund	SUBFUND	20A312	Capital Outlays	388,000	0	
Total Medical Examiner -Lab Fund				711,783	332,905	
CR180265 Cuyahoga Co. Regional Crime Lab						
INDEX CR180265 Cuyahoga Co. Regional Crime Lab	SUBFUND	20A076	Personal Services	2,662,260	2,672,897	
INDEX CR180265 Cuyahoga Co. Regional Crime Lab	SUBFUND	20A076	Other Expenses	658,433	667,739	
Total Cuyahoga Co. Regional Crime Lab				3,320,693	3,340,636	
Total County Medical Examiner				<u>10,112,469</u>	<u>9,890,779</u>	
Office of Health and Human Services						
HS157305 Health Care Access Programming						
INDEX HS157305 Health Care Access Programming	SUBFUND	20AA01	Other Expenses	0	0	
Total Health Care Access Programming				0	0	
HS157289 Office of Health and Human Svc						
INDEX HS157289 Office of Health and Human Svc	SUBFUND	24A430	Personal Services	1,127,685	1,132,149	
INDEX HS157289 Office of Health and Human Svc	SUBFUND	24A430	Other Expenses	838,694	851,959	
Total Office of Health and Human Svc				1,966,379	1,984,108	
Total Office of Health and Human Services				<u>1,966,379</u>	<u>1,984,108</u>	
HHS Children and Family Services						
CF135467 CFS Administrative Services						
INDEX CF135467 CFS Administrative Services	SUBFUND	24A301	Personal Services	4,740,321	4,779,397	
INDEX CF135467 CFS Administrative Services	SUBFUND	24A301	Other Expenses	8,656,723	8,746,782	
Total CFS Administrative Services				13,397,044	13,526,179	
CF135483 Training						
INDEX CF135483 Training	SUBFUND	24A301	Personal Services	558,543	562,438	
INDEX CF135483 Training	SUBFUND	24A301	Other Expenses	117,495	119,845	
Total Training				676,038	682,283	
CF135491 Information Services						
INDEX CF135491 Information Services	SUBFUND	24A301	Personal Services	1,290,971	1,303,426	
INDEX CF135491 Information Services	SUBFUND	24A301	Other Expenses	1,139,129	1,142,504	
Total Information Services				2,430,100	2,445,930	
CF135509 Direct Services						
INDEX CF135509 Direct Services	SUBFUND	24A301	Personal Services	35,822,139	36,228,847	
INDEX CF135509 Direct Services	SUBFUND	24A301	Other Expenses	1,371,163	1,398,466	
Total Direct Services				37,193,302	37,627,313	
CF135525 Supportive Services						

	2014	2015
	Recommended	Recommended
	Appropriation	Appropriation

HHS Children and Family Services

CF135525 Supportive Services

INDEX CF135525 Supportive Services	SUBFUND 24A301	Personal Services	2,371,750	2,401,955
INDEX CF135525 Supportive Services	SUBFUND 24A301	Other Expenses	1,390,796	1,392,852
Total Supportive Services			3,762,546	3,794,807

CF135442 Caregiver Parent Recruitment

INDEX CF135442 Caregiver Parent Recruitment	SUBFUND 24A301	Personal Services	333,116	335,566
INDEX CF135442 Caregiver Parent Recruitment	SUBFUND 24A301	Other Expenses	202,138	205,352
Total Caregiver Parent Recruitment			535,254	540,918

CF134015 Client Supportive Services

INDEX CF134015 Client Supportive Services	SUBFUND 20A303	Other Expenses	6,469,433	6,556,077
Total Client Supportive Services			6,469,433	6,556,077

CF135541 Multi-Systemic Therapy Unit

INDEX CF135541 Multi-Systemic Therapy Unit	SUBFUND 24A301	Personal Services	721,471	729,302
INDEX CF135541 Multi-Systemic Therapy Unit	SUBFUND 24A301	Other Expenses	70,662	72,291
Total Multi-Systemic Therapy Unit			792,133	801,593

CF135608 Contracted Placements

INDEX CF135608 Contracted Placements	SUBFUND 24A301	Personal Services	1,478,563	1,494,364
INDEX CF135608 Contracted Placements	SUBFUND 24A301	Other Expenses	18,003	18,363
Total Contracted Placements			1,496,566	1,512,727

CF135616 CFS Foster Homes/Resource Mgt

INDEX CF135616 CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Personal Services	3,420,877	3,461,070
INDEX CF135616 CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Other Expenses	69,884	71,281
Total CFS Foster Homes/Resource Mgt			3,490,761	3,532,351

CF134031 CFS Foster Care

INDEX CF134031 CFS Foster Care	SUBFUND 20A303	Other Expenses	2,695,435	2,696,305
Total CFS Foster Care			2,695,435	2,696,305

CF134049 Purchased Congregate & Foster

INDEX CF134049 Purchased Congregate & Foster	SUBFUND 20A303	Other Expenses	50,897,716	50,898,208
Total Purchased Congregate & Foster			50,897,716	50,898,208

CF135582 Permanent Custody Adoptions

INDEX CF135582 Permanent Custody Adoptions	SUBFUND 24A301	Personal Services	4,224,111	4,274,586
INDEX CF135582 Permanent Custody Adoptions	SUBFUND 24A301	Other Expenses	157,982	161,141
Total Permanent Custody Adoptions			4,382,093	4,435,727

CF134023 Adoption Services

INDEX CF134023 Adoption Services	SUBFUND 20A303	Other Expenses	7,978,869	7,978,869
Total Adoption Services			7,978,869	7,978,869

CF135004 Cuyahoga Tapestry System of Care

INDEX CF135004 Cuyahoga Tapestry System of Care	SUBFUND 24A435	Personal Services	393,970	399,053
INDEX CF135004 Cuyahoga Tapestry System of Care	SUBFUND 24A435	Other Expenses	4,436,255	2,026,772
Total Cuyahoga Tapestry System of Care			4,830,225	2,425,825

Total HHS Children and Family Services			141,027,515	139,455,112
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HHS Senior and Adult Services

SA138321 SAS Administrative Services

INDEX SA138321 SAS Administrative Services	SUBFUND 24A601	Personal Services	617,707	620,727
INDEX SA138321 SAS Administrative Services	SUBFUND 24A601	Other Expenses	1,509,159	1,551,622
Total SAS Administrative Services			2,126,866	2,172,349

SA138354 SAS Management Services

HHS Senior and Adult Services

SA138354 SAS Management Services							
INDEX	SA138354	SAS Management Services	SUBFUND	24A601	Personal Services	830,222	834,899
INDEX	SA138354	SAS Management Services	SUBFUND	24A601	Other Expenses	20,578	20,959
Total SAS Management Services						850,800	855,858
SA138305 Community Social Serv Programs							
INDEX	SA138305	Community Social Serv Programs	SUBFUND	24A601	Other Expenses	1,309,068	1,309,068
Total Community Social Serv Programs						1,309,068	1,309,068
SA138420 Home Support							
INDEX	SA138420	Home Support	SUBFUND	24A601	Personal Services	1,253,784	1,269,213
INDEX	SA138420	Home Support	SUBFUND	24A601	Other Expenses	158,539	160,495
Total Home Support						1,412,323	1,429,708
SA138479 Adult Protective Services							
INDEX	SA138479	Adult Protective Services	SUBFUND	24A601	Personal Services	2,677,153	2,706,127
INDEX	SA138479	Adult Protective Services	SUBFUND	24A601	Other Expenses	696,513	698,948
Total Adult Protective Services						3,373,666	3,405,075
SA138503 Information and Outreach Unit							
INDEX	SA138503	Information and Outreach Unit	SUBFUND	24A601	Personal Services	604,269	457,732
INDEX	SA138503	Information and Outreach Unit	SUBFUND	24A601	Other Expenses	27,257	0
Total Information and Outreach Unit						631,526	457,732
SA138602 Home Based Services							
INDEX	SA138602	Home Based Services	SUBFUND	24A601	Personal Services	2,808,317	2,840,260
INDEX	SA138602	Home Based Services	SUBFUND	24A601	Other Expenses	186,523	190,244
Total Home Based Services						2,994,840	3,030,504
SA138610 Care Management Support							
INDEX	SA138610	Care Management Support	SUBFUND	24A601	Personal Services	509,920	515,242
INDEX	SA138610	Care Management Support	SUBFUND	24A601	Other Expenses	10,548	10,723
Total Care Management Support						520,468	525,965
SA138701 SAS Options Program							
INDEX	SA138701	SAS Options Program	SUBFUND	24A601	Personal Services	1,540,698	1,556,671
INDEX	SA138701	SAS Options Program	SUBFUND	24A601	Other Expenses	2,153,797	2,154,610
Total SAS Options Program						3,694,495	3,711,281
Total HHS Senior and Adult Services						16,914,052	16,897,540

HHS Employment & Family Services

WT137109 Administrative Operations							
INDEX	WT137109	Administrative Operations	SUBFUND	24A510	Personal Services	1,701,638	1,716,965
INDEX	WT137109	Administrative Operations	SUBFUND	24A510	Other Expenses	8,486,456	8,519,231
INDEX	WT137109	Administrative Operations	SUBFUND	24A510	Capital Outlays	20,000	20,000
Total Administrative Operations						10,208,094	10,256,196
WT137943 Information Services							
INDEX	WT137943	Information Services	SUBFUND	24A510	Personal Services	458,865	461,463
INDEX	WT137943	Information Services	SUBFUND	24A510	Other Expenses	721,434	735,863
Total Information Services						1,180,299	1,197,326
WT137315 Work First Services							
INDEX	WT137315	Work First Services	SUBFUND	24A510	Personal Services	1,439,531	1,448,289
INDEX	WT137315	Work First Services	SUBFUND	24A510	Other Expenses	9,678,923	9,857,143
Total Work First Services						11,118,454	11,305,432
WT137414 Southgate NFSC							
INDEX	WT137414	Southgate NFSC	SUBFUND	24A510	Personal Services	4,120,734	4,171,129

HHS Employment & Family Services

WT137414 Southgate NFSC							
INDEX	WT137414	Southgate NFSC	SUBFUND	24A510	Other Expenses	570,816	581,707
Total Southgate NFSC						4,691,550	4,752,836
WT137430 Old Brooklyn							
INDEX	WT137430	Old Brooklyn	SUBFUND	24A510	Personal Services	3,645,198	3,688,578
INDEX	WT137430	Old Brooklyn	SUBFUND	24A510	Other Expenses	791,664	793,547
Total Old Brooklyn						4,436,862	4,482,125
WT137455 Quincy Place							
INDEX	WT137455	Quincy Place	SUBFUND	24A510	Personal Services	4,653,616	4,710,363
INDEX	WT137455	Quincy Place	SUBFUND	24A510	Other Expenses	1,816,738	1,849,079
Total Quincy Place						6,470,354	6,559,442
WT137463 Virgil Brown							
INDEX	WT137463	Virgil Brown	SUBFUND	24A510	Personal Services	18,120,584	18,318,050
INDEX	WT137463	Virgil Brown	SUBFUND	24A510	Other Expenses	1,151,590	1,168,171
Total Virgil Brown						19,272,174	19,486,221
WT137539 West Shore NFSC							
INDEX	WT137539	West Shore NFSC	SUBFUND	24A510	Personal Services	4,263,617	4,313,887
INDEX	WT137539	West Shore NFSC	SUBFUND	24A510	Other Expenses	999,079	1,019,061
Total West Shore NFSC						5,262,696	5,332,948
WT137141 Client Support Services							
INDEX	WT137141	Client Support Services	SUBFUND	24A510	Personal Services	5,941,362	5,998,262
INDEX	WT137141	Client Support Services	SUBFUND	24A510	Other Expenses	4,314,031	4,319,862
Total Client Support Services						10,255,393	10,318,124
WT137935 Children With Medical Handicap							
INDEX	WT137935	Children With Medical Handicap	SUBFUND	24A530	Other Expenses	1,405,732	1,405,732
Total Children With Medical Handicap						1,405,732	1,405,732
Total HHS Employment & Family Services						74,301,608	75,096,382

Cuyahoga Support Enforcement Agency
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SE496000 Cuyahoga Support Enforcement Agency							
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND	20A600	Personal Services	19,059,899	19,768,630
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND	20A600	Other Expenses	10,846,459	11,001,535
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND	20A600	Capital Outlays	4,000	4,000
Total Cuyahoga Support Enforcement Agency						29,910,358	30,774,165
SE507152 Fatherhood Initiative							
INDEX	SE507152	Fatherhood Initiative	SUBFUND	20A606	Personal Services	133,950	134,602
INDEX	SE507152	Fatherhood Initiative	SUBFUND	20A606	Other Expenses	861,738	882,108
Total Fatherhood Initiative						995,688	1,016,710
Total Cuyahoga Support Enforcement Agency						30,906,046	31,790,875

Early Childhood Invest In Children

EC451484 EC Administrative Services							
INDEX	EC451484	EC Administrative Services	SUBFUND	24A635	Personal Services	652,213	654,175
INDEX	EC451484	EC Administrative Services	SUBFUND	24A635	Other Expenses	186,726	187,586
Total EC Administrative Services						838,939	841,761
EC451427 Early Childhood Mental Health							
INDEX	EC451427	Early Childhood Mental Health	SUBFUND	20A807	Other Expenses	669,552	669,552
Total Early Childhood Mental Health						669,552	669,552
EC451435 Early Start							

Early Childhood Invest In Children						
EC451435 Early Start						
INDEX EC451435	Early Start	SUBFUND 24A635	Other Expenses	1,838,666	1,860,811	
Total Early Start				1,838,666	1,860,811	
EC451443 Health & Safety						
INDEX EC451443	Health & Safety	SUBFUND 24A635	Other Expenses	203,000	207,062	
Total Health & Safety				203,000	207,062	
EC451450 Quality Child Care						
INDEX EC451450	Quality Child Care	SUBFUND 24A635	Other Expenses	7,738,206	7,899,052	
Total Quality Child Care				7,738,206	7,899,052	
Total Early Childhood Invest In Children				11,288,363	11,478,238	
Family & Children First Council						
FC451492 FCFC Public Assistance						
INDEX FC451492	FCFC Public Assistance	SUBFUND 24A640	Personal Services	654,665	657,442	
INDEX FC451492	FCFC Public Assistance	SUBFUND 24A640	Other Expenses	2,892,199	2,947,180	
Total FCFC Public Assistance				3,546,864	3,604,622	
Total Family & Children First Council				3,546,864	3,604,622	
HHS Office of Reentry						
HS749069 HHS Office of Reentry						
INDEX HS749069	HHS Office of Reentry	SUBFUND 24A878	Personal Services	471,202	473,280	
INDEX HS749069	HHS Office of Reentry	SUBFUND 24A878	Other Expenses	1,495,662	1,524,320	
Total HHS Office of Reentry				1,966,864	1,997,600	
Total HHS Office of Reentry				1,966,864	1,997,600	
Office of Homeless Services						
HS158097 Office of Homeless Services PA						
INDEX HS158097	Office of Homeless Services PA	SUBFUND 24A641	Personal Services	317,346	318,724	
INDEX HS158097	Office of Homeless Services PA	SUBFUND 24A641	Other Expenses	4,887,707	3,762,395	
Total Office of Homeless Services PA				5,205,053	4,081,119	
Total Office of Homeless Services				5,205,053	4,081,119	
Workforce Development						
WI140905 WIA Executive & Financial Operations						
INDEX WI140905	WIA Executive & Financial Operations	SUBFUND 28W036	Personal Services	533,513	538,442	
INDEX WI140905	WIA Executive & Financial Operations	SUBFUND 28W036	Other Expenses	6,572,534	6,681,733	
Total WIA Executive & Financial Operations				7,106,047	7,220,175	
WI140913 Workforce Other Programs						
INDEX WI140913	Workforce Other Programs	SUBFUND 28W037	Personal Services	400,000	400,000	
INDEX WI140913	Workforce Other Programs	SUBFUND 28W037	Other Expenses	1,600,000	1,600,000	
Total Workforce Other Programs				2,000,000	2,000,000	
Total Workforce Development				9,106,047	9,220,175	
GF / HHS Subsidy Accounts						
SU513101 Civil Defense						
INDEX SU513101	Civil Defense	SUBFUND 01A001	Other Expenses	840,008	751,419	
Total Civil Defense				840,008	751,419	
SU513150 Soil Conservation						

GF / HHS Subsidy Accounts

SU513150 Soil Conservation					
INDEX SU513150	Soil Conservation	SUBFUND 01A001	Other Expenses	75,000	75,000
Total Soil Conservation				75,000	75,000
SU513200 County Airport					
INDEX SU513200	County Airport	SUBFUND 01A001	Other Expenses	595,859	608,019
Total County Airport				595,859	608,019
SU513457 County Planning Comm					
INDEX SU513457	County Planning Comm	SUBFUND 01A001	Other Expenses	1,215,513	1,194,330
Total County Planning Comm				1,215,513	1,194,330
SU514422 Health and Human Svcs Subsidy					
INDEX SU514422	Health and Human Svcs Subsidy	SUBFUND 29A391	Other Expenses	2,698,226	2,734,880
Total Health and Human Svcs Subsidy				2,698,226	2,734,880
SU514372 Tapestry System of Care Sub					
INDEX SU514372	Tapestry System of Care Sub	SUBFUND 29A391	Other Expenses	4,386,780	1,982,380
Total Tapestry System of Care Sub				4,386,780	1,982,380
SU514273 CSEA HHS 4.8 Mill Subsidy					
INDEX SU514273	CSEA HHS 4.8 Mill Subsidy	SUBFUND 29A391	Other Expenses	2,322,502	2,616,197
Total CSEA HHS 4.8 Mill Subsidy				2,322,502	2,616,197
SU514711 Gateway Arena Pledge					
INDEX SU514711	Gateway Arena Pledge	SUBFUND 01A001	Other Expenses	5,800,000	5,800,000
Total Gateway Arena Pledge				5,800,000	5,800,000
SU513960 Children & Family Svcs Subsidy					
INDEX SU513960	Children & Family Svcs Subsidy	SUBFUND 29A390	Other Expenses	19,310,196	17,530,674
Total Children & Family Svcs Subsidy				19,310,196	17,530,674
SU514299 Children and Family Svcs Sub					
INDEX SU514299	Children and Family Svcs Sub	SUBFUND 29A391	Other Expenses	10,660,276	14,056,723
Total Children and Family Svcs Sub				10,660,276	14,056,723
SU513978 Children Services Fund Subsidy					
INDEX SU513978	Children Services Fund Subsidy	SUBFUND 29A390	Other Expenses	13,657,776	10,992,836
Total Children Services Fund Subsidy				13,657,776	10,992,836
SU514315 Children Svcs Fund Subsidy					
INDEX SU514315	Children Svcs Fund Subsidy	SUBFUND 29A391	Other Expenses	27,586,179	25,819,141
Total Children Svcs Fund Subsidy				27,586,179	25,819,141
SU514323 Children w/Medical Handicaps					
INDEX SU514323	Children w/Medical Handicaps	SUBFUND 29A391	Other Expenses	1,405,732	1,405,732
Total Children w/Medical Handicaps				1,405,732	1,405,732
SU514398 EC-Invest In Children Subsidy					
INDEX SU514398	EC-Invest In Children Subsidy	SUBFUND 29A391	Other Expenses	10,902,940	9,623,717
Total EC-Invest In Children Subsidy				10,902,940	9,623,717
SU513994 Senior & Adult Subsidy					
INDEX SU513994	Senior & Adult Subsidy	SUBFUND 29A390	Other Expenses	6,547,013	6,023,065
Total Senior & Adult Subsidy				6,547,013	6,023,065
SU514414 Senior and Adult Svcs Subsidy					
INDEX SU514414	Senior and Adult Svcs Subsidy	SUBFUND 29A391	Other Expenses	7,292,287	6,751,827
Total Senior and Adult Svcs Subsidy				7,292,287	6,751,827
SU514281 Office of Homeless Svc Subsidy					

GF / HHS Subsidy Accounts					
SU514281 Office of Homeless Svc Subsidy					
INDEX	SU514281 Office of Homeless Svc Subsidy	SUBFUND	29A391 Other Expenses	4,980,661	3,856,727
Total Office of Homeless Svc Subsidy				4,980,661	3,856,727
SU514349 Family & Children First Cncl					
INDEX	SU514349 Family & Children First Cncl	SUBFUND	29A391 Other Expenses	2,320,783	2,378,541
Total Family & Children First Cncl				2,320,783	2,378,541
SU515999 Fatherhood Initiative Subsidy					
INDEX	SU515999 Fatherhood Initiative Subsidy	SUBFUND	29A391 Other Expenses	975,688	996,710
Total Fatherhood Initiative Subsidy				975,688	996,710
SU513762 Brownfield Redevelopment					
INDEX	SU513762 Brownfield Redevelopment	SUBFUND	01A001 Other Expenses	1,123,855	1,123,855
Total Brownfield Redevelopment				1,123,855	1,123,855
SU514430 Employment & Family Svc Sub					
INDEX	SU514430 Employment & Family Svc Sub	SUBFUND	29A391 Other Expenses	7,574,086	8,368,860
Total Employment & Family Svc Sub				7,574,086	8,368,860
SU514224 HHS JC Plcmnt & Trmt Sub					
INDEX	SU514224 HHS JC Plcmnt & Trmt Sub	SUBFUND	29A391 Other Expenses	12,960,190	12,797,051
Total HHS JC Plcmnt & Trmt Sub				12,960,190	12,797,051
SU514331 Family Justice Center					
INDEX	SU514331 Family Justice Center	SUBFUND	29A391 Other Expenses	175,000	175,000
Total Family Justice Center				175,000	175,000
SU514125 Comm. Redevelopment Fund Sub.					
INDEX	SU514125 Comm. Redevelopment Fund Sub.	SUBFUND	01A001 Other Expenses	893,600	893,600
Total Comm. Redevelopment Fund Sub.				893,600	893,600
SU514521 JC HHS Community Partnership					
INDEX	SU514521 JC HHS Community Partnership	SUBFUND	29A391 Other Expenses	3,476,427	3,182,682
Total JC HHS Community Partnership				3,476,427	3,182,682
SU514547 JA Office of Re-Entry Subsidy					
INDEX	SU514547 JA Office of Re-Entry Subsidy	SUBFUND	29A391 Other Expenses	1,966,864	1,997,600
Total JA Office of Re-Entry Subsidy				1,966,864	1,997,600
SU511535 Medical Mart Series 2010 Pledg					
INDEX	SU511535 Medical Mart Series 2010 Pledg	SUBFUND	01A001 Other Expenses	32,100,238	32,102,239
Total Medical Mart Series 2010 Pledg				32,100,238	32,102,239
SU514885 Regional Crime Lab GF Subsidy					
INDEX	SU514885 Regional Crime Lab GF Subsidy	SUBFUND	01A001 Other Expenses	2,995,693	2,715,636
Total Regional Crime Lab GF Subsidy				2,995,693	2,715,636
SU514661 Witness Victim Subsidy					
INDEX	SU514661 Witness Victim Subsidy	SUBFUND	01A001 Other Expenses	1,674,766	1,694,225
Total Witness Victim Subsidy				1,674,766	1,694,225
SU514679 TASC - County Subsidy					
INDEX	SU514679 TASC - County Subsidy	SUBFUND	01A001 Other Expenses	618,731	620,828
Total TASC - County Subsidy				618,731	620,828
SU999975 Western Reserve Fund Subsidy					
INDEX	SU999975 Western Reserve Fund Subsidy	SUBFUND	01A001 Other Expenses	750,000	1,400,000
Total Western Reserve Fund Subsidy				750,000	1,400,000
Total GF / HHS Subsidy Accounts				189,882,868	182,269,493

College Savings Account Program					
SV102053 College Savings Account Program					
INDEX SV102053	College Savings Account Program	SUBFUND 01A001	Personal Services	75,400	75,400
INDEX SV102053	College Savings Account Program	SUBFUND 01A001	Other Expenses	1,674,600	1,713,600
Total College Savings Account Program				1,750,000	1,789,000
Total College Savings Account Program				1,750,000	1,789,000
Employee Health and Wellness					
CC499509 Self Insurance-Regionalization					
INDEX CC499509	Self Insurance-Regionalization	SUBFUND 20A195	Other Expenses	10,689,110	11,009,782
Total Self Insurance-Regionalization				10,689,110	11,009,782
CC499202 Benefits Administration					
INDEX CC499202	Benefits Administration	SUBFUND 68A100	Personal Services	514,911	518,169
INDEX CC499202	Benefits Administration	SUBFUND 68A100	Other Expenses	358,366	361,257
Total Benefits Administration				873,277	879,426
CC499004 Hospitalization Self Insurance					
INDEX CC499004	Hospitalization Self Insurance	SUBFUND 68A100	Other Expenses	67,980,094	70,019,496
Total Hospitalization Self Insurance				67,980,094	70,019,496
CC499012 Hosp. Regular Insurance					
INDEX CC499012	Hosp. Regular Insurance	SUBFUND 68A200	Other Expenses	8,899,447	9,166,430
Total Hosp. Regular Insurance				8,899,447	9,166,430
Total Employee Health and Wellness				88,441,928	91,075,135
Workers Compensation Retrospective					
CC498816 Workers Comp Retro 2004					
INDEX CC498816	Workers Comp Retro 2004	SUBFUND 67A004	Other Expenses	563,138	0
Total Workers Comp Retro 2004				563,138	0
CC498824 Workers Comp Retro 2005					
INDEX CC498824	Workers Comp Retro 2005	SUBFUND 67A005	Other Expenses	114,426	758,611
Total Workers Comp Retro 2005				114,426	758,611
CC498832 Workers Comp Retro 2006					
INDEX CC498832	Workers Comp Retro 2006	SUBFUND 67A006	Other Expenses	118,788	113,126
Total Workers Comp Retro 2006				118,788	113,126
CC498840 Workers Comp Retro 2007					
INDEX CC498840	Workers Comp Retro 2007	SUBFUND 67A007	Other Expenses	180,167	133,428
Total Workers Comp Retro 2007				180,167	133,428
CC498857 Workers Comp Retro 2008					
INDEX CC498857	Workers Comp Retro 2008	SUBFUND 67A008	Other Expenses	163,059	183,868
Total Workers Comp Retro 2008				163,059	183,868
CC498865 Workers Comp Retro 2009					
INDEX CC498865	Workers Comp Retro 2009	SUBFUND 67A009	Other Expenses	244,514	164,323
Total Workers Comp Retro 2009				244,514	164,323
CC498873 Worker's Comp Retro 2010					
INDEX CC498873	Worker's Comp Retro 2010	SUBFUND 67A010	Other Expenses	203,626	176,964
Total Worker's Comp Retro 2010				203,626	176,964
CC498881 Worker's Comp Retroactive 2011					
INDEX CC498881	Worker's Comp Retroactive 2011	SUBFUND 67A011	Other Expenses	372,952	196,439
Total Worker's Comp Retroactive 2011				372,952	196,439

	2014	2015
	Recommended	Recommended
	Appropriation	Appropriation

Workers Compensation Retrospective

CC498899 Worker's Comp Retoractive 2012

INDEX CC498899 Worker's Comp Retoractive 2012	SUBFUND 67A012	Personal Services	70,337	70,337
INDEX CC498899 Worker's Comp Retoractive 2012	SUBFUND 67A012	Other Expenses	509,956	353,479
Total Worker's Comp Retoractive 2012			580,293	423,816

CC498915 Worker's Comp Retroactive 2013

INDEX CC498915 Worker's Comp Retroactive 2013	SUBFUND 67A013	Personal Services	136,849	137,412
INDEX CC498915 Worker's Comp Retroactive 2013	SUBFUND 67A013	Other Expenses	2,916,500	3,011,152
Total Worker's Comp Retroactive 2013			3,053,349	3,148,564

Total Workers Compensation Retrospective			5,594,312	5,299,139
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Debt Service

DS039990 DS Rev-Bond Retirement GF

INDEX DS039990 DS Rev-Bond Retirement GF	SUBFUND 30A900	Other Expenses	32,282,601	32,282,601
Total DS Rev-Bond Retirement GF			32,282,601	32,282,601

DS100370 Gateway Arena Project

INDEX DS100370 Gateway Arena Project	SUBFUND 30A905	Other Expenses	5,800,000	5,800,000
Total Gateway Arena Project			5,800,000	5,800,000

DS039966 Brownfield Debt Service

INDEX DS039966 Brownfield Debt Service	SUBFUND 30A910	Other Expenses	1,123,855	1,123,855
Total Brownfield Debt Service			1,123,855	1,123,855

DS039974 Shaker Square Series 2000

INDEX DS039974 Shaker Square Series 2000	SUBFUND 30A912	Other Expenses	123,325	123,325
Total Shaker Square Series 2000			123,325	123,325

DS040121 Commercial Redevelopment Debt

INDEX DS040121 Commercial Redevelopment Debt	SUBFUND 30A913	Other Expenses	893,600	893,600
Total Commercial Redevelopment Debt			893,600	893,600

DS040154 DS - Rock & Roll Hall of Fame

INDEX DS040154 DS - Rock & Roll Hall of Fame	SUBFUND 30A914	Other Expenses	4,074,148	4,074,148
Total DS - Rock & Roll Hall of Fame			4,074,148	4,074,148

DS039115 Medical Mart Debt Service

INDEX DS039115 Medical Mart Debt Service	SUBFUND 30A915	Other Expenses	32,609,692	32,611,693
Total Medical Mart Debt Service			32,609,692	32,611,693

DS039198 Steelyard Com./Westin Hotel

INDEX DS039198 Steelyard Com./Westin Hotel	SUBFUND 30A916	Other Expenses	740,000	740,000
Total Steelyard Com./Westin Hotel			740,000	740,000

Total Debt Service			77,647,221	77,649,222
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Medical Mart Operating Account

MC001016 Medical Mart Operating Account

INDEX MC001016 Medical Mart Operating Account	SUBFUND 01A001	Other Expenses	9,150,000	9,150,000
Total Medical Mart Operating Account			9,150,000	9,150,000

Total Medical Mart Operating Account			9,150,000	9,150,000
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Capital Improvement GF Subsidy

SU514141 Capital Improvement GF Subsidy

Capital Improvement GF Subsidy

SU514141 Capital Improvement GF Subsidy							
INDEX	SU514141	Capital Improvement GF Subsidy	SUBFUND	01A001	Other Expenses	250,000	255,000
Total Capital Improvement GF Subsidy						250,000	255,000
Total Capital Improvement GF Subsidy						<u>250,000</u>	<u>255,000</u>

General Fund/Self Insurance Fund

MI100594 GF-Self Insurance Fund							
INDEX	MI100594	GF-Self Insurance Fund	SUBFUND	01A001	Other Expenses	385,943	393,662
Total GF-Self Insurance Fund						385,943	393,662
Total General Fund/Self Insurance Fund						<u>385,943</u>	<u>393,662</u>

Miscellaneous Obligations & Payments

MI512459 Risk Management - Contracts							
INDEX	MI512459	Risk Management - Contracts	SUBFUND	01A001	Other Expenses	1,049,548	1,049,548
Total Risk Management - Contracts						1,049,548	1,049,548
MI512657 Miscellaneous Obligations							
INDEX	MI512657	Miscellaneous Obligations	SUBFUND	01A001	Other Expenses	1,073,698	1,090,171
Total Miscellaneous Obligations						1,073,698	1,090,171
MI512715 GF-Reserve/Contingencies							
INDEX	MI512715	GF-Reserve/Contingencies	SUBFUND	01A002	Other Expenses	5,570,000	0
Total GF-Reserve/Contingencies						5,570,000	0
SU515676 Shaker Square 2000 Pldg GF							
INDEX	SU515676	Shaker Square 2000 Pldg GF	SUBFUND	01A001	Other Expenses	123,325	123,325
Total Shaker Square 2000 Pldg GF						123,325	123,325
Total Miscellaneous Obligations & Payments						<u>7,816,571</u>	<u>2,263,044</u>

Statutory Expenditures

AE511055 Agricultural Society							
INDEX	AE511055	Agricultural Society	SUBFUND	01A001	Other Expenses	3,300	3,366
Total Agricultural Society						3,300	3,366
AE511253 Registrar-Vital Statistics							
INDEX	AE511253	Registrar-Vital Statistics	SUBFUND	01A001	Other Expenses	10,976	11,196
Total Registrar-Vital Statistics						10,976	11,196
AE511352 Memorial Day Allowance							
INDEX	AE511352	Memorial Day Allowance	SUBFUND	01A001	Other Expenses	67,772	69,127
Total Memorial Day Allowance						67,772	69,127
Total Statutory Expenditures						<u>82,048</u>	<u>83,689</u>

County Council

CN017004 County Council							
INDEX	CN017004	County Council	SUBFUND	01A001	Personal Services	1,510,078	1,513,225
INDEX	CN017004	County Council	SUBFUND	01A001	Other Expenses	281,504	283,187
Total County Council						1,791,582	1,796,412
Total County Council						<u>1,791,582</u>	<u>1,796,412</u>

Veterans Services Fund

VF491001 Veterans Services Fund

Veterans Services Fund					
VF491001 Veterans Services Fund					
INDEX VF491001	Veterans Services Fund	SUBFUND 20A059	Other Expenses	0	0
Total Veterans Services Fund				0	0
Total Veterans Services Fund				0	0
County Prosecutor					
PR191056 General Office					
INDEX PR191056	General Office	SUBFUND 01A001	Personal Services	19,104,713	19,648,705
INDEX PR191056	General Office	SUBFUND 01A001	Other Expenses	2,801,942	2,835,066
INDEX PR191056	General Office	SUBFUND 01A001	Capital Outlays	30,000	30,000
Total General Office				21,936,655	22,513,771
PR200071 Prosecutor-Child Support					
INDEX PR200071	Prosecutor-Child Support	SUBFUND 01A001	Personal Services	3,185,018	3,200,939
INDEX PR200071	Prosecutor-Child Support	SUBFUND 01A001	Other Expenses	377,688	378,409
INDEX PR200071	Prosecutor-Child Support	SUBFUND 01A001	Capital Outlays	1,000	1,000
Total Prosecutor-Child Support				3,563,706	3,580,348
PR495572 Prosecutor-DTAC					
INDEX PR495572	Prosecutor-DTAC	SUBFUND 20A820	Personal Services	1,369,028	1,376,642
INDEX PR495572	Prosecutor-DTAC	SUBFUND 20A820	Other Expenses	1,591,912	1,620,240
INDEX PR495572	Prosecutor-DTAC	SUBFUND 20A820	Capital Outlays	1,000	1,000
Total Prosecutor-DTAC				2,961,940	2,997,882
PR194720 Prosecutor-Children & Family					
INDEX PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Personal Services	2,240,139	2,250,348
INDEX PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Other Expenses	98,470	98,961
INDEX PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Capital Outlays	1,000	1,000
Total Prosecutor-Children & Family				2,339,609	2,350,309
Total County Prosecutor				30,801,910	31,442,310
Court of Common Pleas					
CO456541 Legal Research Computerization					
INDEX CO456541	Legal Research Computerization	SUBFUND 20A586	Other Expenses	41,820	42,656
Total Legal Research Computerization				41,820	42,656
CO380121 Common Pleas Judicial Admin					
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Personal Services	7,784,824	7,820,996
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Other Expenses	12,959,693	13,102,025
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Capital Outlays	50,000	50,000
Total Common Pleas Judicial Admin				20,794,517	20,973,021
CO456475 Common Pleas Special Projects					
INDEX CO456475	Common Pleas Special Projects	SUBFUND 20A812	Personal Services	1,358,163	1,362,613
INDEX CO456475	Common Pleas Special Projects	SUBFUND 20A812	Other Expenses	210,954	215,173
Total Common Pleas Special Projects				1,569,117	1,577,786
CO380196 Magistrates					
INDEX CO380196	Magistrates	SUBFUND 01A001	Personal Services	1,225,709	1,230,786
INDEX CO380196	Magistrates	SUBFUND 01A001	Other Expenses	177,633	178,861
Total Magistrates				1,403,342	1,409,647
CO380220 Court Services					
INDEX CO380220	Court Services	SUBFUND 01A001	Personal Services	7,169,824	7,201,067
INDEX CO380220	Court Services	SUBFUND 01A001	Other Expenses	769,000	784,380
Total Court Services				7,938,824	7,985,447

Court of Common Pleas

CO380410 Common Pleas-Probation							
INDEX	CO380410	Common Pleas-Probation	SUBFUND	01A001	Personal Services	11,157,600	11,224,245
INDEX	CO380410	Common Pleas-Probation	SUBFUND	01A001	Other Expenses	1,700,582	1,734,594
Total Common Pleas-Probation						12,858,182	12,958,839
CO507228 Probation Supervision Fees							
INDEX	CO507228	Probation Supervision Fees	SUBFUND	20A377	Other Expenses	451,884	454,742
Total Probation Supervision Fees						451,884	454,742
CO446070 Urinalysis Testing Fees							
INDEX	CO446070	Urinalysis Testing Fees	SUBFUND	20A720	Other Expenses	108,306	112,191
Total Urinalysis Testing Fees						108,306	112,191
CO456525 TASC Medicaid Fund CO							
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND	20A099	Personal Services	6,104	6,118
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND	20A099	Other Expenses	59,045	60,025
Total TASC Medicaid Fund CO						65,149	66,143
CO456533 TASC Common Pleas							
INDEX	CO456533	TASC Common Pleas	SUBFUND	20A192	Personal Services	179,206	180,363
INDEX	CO456533	TASC Common Pleas	SUBFUND	20A192	Other Expenses	442,750	443,690
Total TASC Common Pleas						621,956	624,053
Total Court of Common Pleas						45,853,098	46,204,526

Domestic Relations Court

DR391052 Domestic Relations							
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Personal Services	2,491,598	2,503,387
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Other Expenses	1,156,751	1,149,019
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Capital Outlays	6,500	8,691
Total Domestic Relations						3,654,849	3,661,097
DR495697 Domestic Relations Legal Research							
INDEX	DR495697	Domestic Relations Legal Research	SUBFUND	20A337	Other Expenses	3,959	4,038
Total Domestic Relations Legal Research						3,959	4,038
DR495515 Bureau Of Support							
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Personal Services	3,095,160	3,110,809
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Other Expenses	776,671	786,955
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Capital Outlays	6,500	8,691
Total Bureau Of Support						3,878,331	3,906,455
Total Domestic Relations Court						7,537,139	7,571,590

Juvenile Court

JC372052 Juvenile Court Judicial							
INDEX	JC372052	Juvenile Court Judicial	SUBFUND	01A001	Personal Services	1,668,587	1,679,787
INDEX	JC372052	Juvenile Court Judicial	SUBFUND	01A001	Other Expenses	5,159,483	5,174,570
Total Juvenile Court Judicial						6,828,070	6,854,357
JC372060 Juvenile Court-Legal							
INDEX	JC372060	Juvenile Court-Legal	SUBFUND	01A001	Personal Services	7,233,415	7,279,772
INDEX	JC372060	Juvenile Court-Legal	SUBFUND	01A001	Other Expenses	3,503,931	3,562,372
Total Juvenile Court-Legal						10,737,346	10,842,144
JC510925 Alternate Dispute Resolution							
INDEX	JC510925	Alternate Dispute Resolution	SUBFUND	20A334	Other Expenses	27,040	28,101
Total Alternate Dispute Resolution						27,040	28,101
JC514919 Legal Computerization							

Juvenile Court

JC514919 Legal Computerization							
INDEX	JC514919	Legal Computerization	SUBFUND	20A585	Other Expenses	18,566	18,937
Total Legal Computerization						18,566	18,937
JC107532 JC Legal Services HHS							
INDEX	JC107532	JC Legal Services HHS	SUBFUND	20A811	Personal Services	113,155	114,274
INDEX	JC107532	JC Legal Services HHS	SUBFUND	20A811	Other Expenses	2,404,619	2,347,047
Total JC Legal Services HHS						2,517,774	2,461,321
JC107516 JC Probation Services HHS							
INDEX	JC107516	JC Probation Services HHS	SUBFUND	20A811	Personal Services	5,210,328	5,288,391
INDEX	JC107516	JC Probation Services HHS	SUBFUND	20A811	Other Expenses	2,874,935	2,920,572
Total JC Probation Services HHS						8,085,263	8,208,963
JC108092 Youth and Family Community Partnership							
INDEX	JC108092	Youth and Family Community Partnership	SUBFUND	20A823	Personal Services	979,860	985,060
INDEX	JC108092	Youth and Family Community Partnership	SUBFUND	20A823	Other Expenses	2,496,567	2,197,622
Total Youth and Family Community Partnership						3,476,427	3,182,682
JC375055 Juvenile Court-Child Support							
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND	01A001	Personal Services	3,344,795	3,393,453
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND	01A001	Other Expenses	781,417	784,132
Total Juvenile Court-Child Support						4,126,212	4,177,585
JC517318 Title IV-E Juvenile Court							
INDEX	JC517318	Title IV-E Juvenile Court	SUBFUND	20A635	Other Expenses	1,448,521	1,879,742
Total Title IV-E Juvenile Court						1,448,521	1,879,742
JC517326 Title IV-E Admin. Juv. Ct.							
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND	20A635	Personal Services	63,831	64,307
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND	20A635	Other Expenses	1,560,971	1,936,106
Total Title IV-E Admin. Juv. Ct.						1,624,802	2,000,413
JC370056 Juvenile Court-Detention Home							
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND	01A001	Personal Services	9,131,105	9,345,218
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND	01A001	Other Expenses	3,411,001	3,428,832
Total Juvenile Court-Detention Home						12,542,106	12,774,050
JC372300 Operation Detention Home-State Subsidy							
INDEX	JC372300	Operation Detention Home-State Subsidy	SUBFUND	20A800	Other Expenses	44,023	44,903
Total Operation Detention Home-State Subsidy						44,023	44,903
JC107524 JC Detention Services HHS							
INDEX	JC107524	JC Detention Services HHS	SUBFUND	20A811	Personal Services	634,837	643,629
INDEX	JC107524	JC Detention Services HHS	SUBFUND	20A811	Other Expenses	2,046,299	2,096,225
Total JC Detention Services HHS						2,681,136	2,739,854
Total Juvenile Court						54,157,287	55,213,051

Probate Court

PC400051 Probate Court							
INDEX	PC400051	Probate Court	SUBFUND	01A001	Personal Services	4,552,390	4,562,485
INDEX	PC400051	Probate Court	SUBFUND	01A001	Other Expenses	1,367,193	1,377,630
Total Probate Court						5,919,583	5,940,115
PC404632 Probate Computerization \$10 Fund							
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Other Expenses	459,000	468,155
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Capital Outlays	7,500	50,000
Total Probate Computerization \$10 Fund						466,500	518,155

Probate Court							
PC404665 Indigent Guardianship							
INDEX	PC404665	Indigent Guardianship	SUBFUND	20A331	Other Expenses	185,227	188,932
Total Indigent Guardianship						185,227	188,932
PC404624 Probate Court Dispute Res Prog							
INDEX	PC404624	Probate Court Dispute Res Prog	SUBFUND	20A604	Other Expenses	45,696	46,610
Total Probate Court Dispute Res Prog						45,696	46,610
PC404616 Probate Court Special Projects							
INDEX	PC404616	Probate Court Special Projects	SUBFUND	20A603	Other Expenses	55,100	55,202
Total Probate Court Special Projects						55,100	55,202
Total Probate Court						6,672,106	6,749,014
8th District Court of Appeals							
CA360057 Court Of Appeals							
INDEX	CA360057	Court Of Appeals	SUBFUND	01A001	Other Expenses	585,774	589,307
Total Court Of Appeals						585,774	589,307
Total 8th District Court of Appeals						585,774	589,307
Municipal Judicial Costs							
MT805432 Municipal Judicial Costs							
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Personal Services	107,416	110,638
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Other Expenses	2,709,200	2,763,384
Total Municipal Judicial Costs						2,816,616	2,874,022
Total Municipal Judicial Costs						2,816,616	2,874,022
Inspector General							
IG030411 Office of Inspector General							
INDEX	IG030411	Office of Inspector General	SUBFUND	01A001	Personal Services	700,562	703,771
INDEX	IG030411	Office of Inspector General	SUBFUND	01A001	Other Expenses	171,528	67,944
Total Office of Inspector General						872,090	771,715
Total Inspector General						872,090	771,715
Department of Internal Audit							
IA018002 Internal Audit Department							
INDEX	IA018002	Internal Audit Department	SUBFUND	01A001	Personal Services	458,389	460,416
INDEX	IA018002	Internal Audit Department	SUBFUND	01A001	Other Expenses	56,343	27,737
Total Internal Audit Department						514,732	488,153
Total Department of Internal Audit						514,732	488,153
Human Resources Commission							
HC019018 Human Resources Commission							
INDEX	HC019018	Human Resources Commission	SUBFUND	01A001	Personal Services	334,475	335,602
INDEX	HC019018	Human Resources Commission	SUBFUND	01A001	Other Expenses	96,366	98,554
Total Human Resources Commission						430,841	434,156
Total Human Resources Commission						430,841	434,156
Alcohol & Drug Addiction Mental Health Board							
SU514646 Alcohol Drug Addiction Mental Health Board 2.9							

Alcohol & Drug Addiction Mental Health Board

SU514646 Alcohol Drug Addiction Mental Health Board 2.9						
INDEX	SU514646	Alcohol Drug Addiction Mental Health Board SUBFUND	29A390	Other Expenses	17,181,828	17,181,828
Total Alcohol Drug Addiction Mental Health Board 2.9					17,181,828	17,181,828
SU514596 Alcohol Drug Addiction Mental Health Board 4.8						
INDEX	SU514596	Alcohol Drug Addiction Mental Health Board SUBFUND	29A391	Other Expenses	17,181,829	17,181,829
Total Alcohol Drug Addiction Mental Health Board 4.8					17,181,829	17,181,829
Total Alcohol & Drug Addiction Mental Health Board					34,363,657	34,363,657

MetroHealth System

SU513937 MetroHealth Subsidy						
INDEX	SU513937	MetroHealth Subsidy SUBFUND	29A390	Other Expenses	18,040,000	18,040,000
Total MetroHealth Subsidy					18,040,000	18,040,000
SU514463 Hospital Operations Subsidy						
INDEX	SU514463	Hospital Operations Subsidy SUBFUND	29A391	Other Expenses	18,040,000	18,040,000
Total Hospital Operations Subsidy					18,040,000	18,040,000
Total MetroHealth System					36,080,000	36,080,000

Board of Elections

BE474064 Election Administration						
INDEX	BE474064	Election Administration SUBFUND	01A001	Personal Services	6,344,442	6,525,162
INDEX	BE474064	Election Administration SUBFUND	01A001	Other Expenses	2,052,466	2,052,466
INDEX	BE474064	Election Administration SUBFUND	01A001	Capital Outlays	120,000	120,000
Total Election Administration					8,516,908	8,697,628
BE472050 Primary Election						
INDEX	BE472050	Primary Election SUBFUND	01A001	Personal Services	680,884	411,010
INDEX	BE472050	Primary Election SUBFUND	01A001	Other Expenses	2,730,427	1,448,521
Total Primary Election					3,411,311	1,859,531
BE473058 General Election						
INDEX	BE473058	General Election SUBFUND	01A001	Personal Services	855,188	740,257
INDEX	BE473058	General Election SUBFUND	01A001	Other Expenses	3,400,335	3,065,952
Total General Election					4,255,523	3,806,209
BE474056 Special Election						
INDEX	BE474056	Special Election SUBFUND	01A001	Personal Services	10,000	10,000
INDEX	BE474056	Special Election SUBFUND	01A001	Other Expenses	205,977	205,977
Total Special Election					215,977	215,977
BE475095 Electronic Voting Consultation						
INDEX	BE475095	Electronic Voting Consultation SUBFUND	01A001	Other Expenses	668,552	615,639
Total Electronic Voting Consultation					668,552	615,639
Total Board of Elections					17,068,271	15,194,984

Charter Review Commission

CH100958 Charter Review Commission						
INDEX	CH100958	Charter Review Commission SUBFUND	01A001	Other Expenses	7,060	7,201
Total Charter Review Commission					7,060	7,201
Total Charter Review Commission					7,060	7,201

Board of Revision

BR420059 Board Of Revision					
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Board of Revision

BR420059 Board Of Revision					
INDEX	BR420059 Board Of Revision	SUBFUND	01A001	Other Expenses	0
					204
Total Board Of Revision					0
BR420067 Brd of Revision-Assessment Fnd					
INDEX	BR420067 Brd of Revision-Assessment Fnd	SUBFUND	20A301	Personal Services	3,145,907
INDEX	BR420067 Brd of Revision-Assessment Fnd	SUBFUND	20A301	Other Expenses	1,387,028
Total Brd of Revision-Assessment Fnd					4,532,935
Total Board of Revision					4,532,935
					4,338,741

County Planning Commission

CP522110 County Planning Commission					
INDEX	CP522110 County Planning Commission	SUBFUND	20A307	Personal Services	1,294,973
INDEX	CP522110 County Planning Commission	SUBFUND	20A307	Other Expenses	228,863
Total County Planning Commission					1,523,836
Total County Planning Commission					1,502,653

County Board of Developmental Disabilities

MR845024 County Board Of Developmental Disabilities					
INDEX	MR845024 County Board Of Developmental Disabilities	SUBFUND	20R320	Personal Services	87,193,166
INDEX	MR845024 County Board Of Developmental Disabilities	SUBFUND	20R320	Other Expenses	111,715,841
INDEX	MR845024 County Board Of Developmental Disabilities	SUBFUND	20R320	Capital Outlays	3,606,461
Total County Board Of Developmental Disabilities					202,515,468
Total County Board of Developmental Disabilities					197,000,000

County Law Library Resource Board

LL440008 County Law Library Resource Board					
INDEX	LL440008 County Law Library Resource Board	SUBFUND	20A264	Personal Services	241,678
INDEX	LL440008 County Law Library Resource Board	SUBFUND	20A264	Other Expenses	261,455
INDEX	LL440008 County Law Library Resource Board	SUBFUND	20A264	Capital Outlays	5,000
Total County Law Library Resource Board					508,133
Total County Law Library Resource Board					524,407

NOACA

MI512103 NOACA					
INDEX	MI512103 NOACA	SUBFUND	01A001	Other Expenses	174,259
Total NOACA					174,259
Total NOACA					174,259

Ohio State University Extension

AE511105 Ohio State University Extension					
INDEX	AE511105 Ohio State University Extension	SUBFUND	01A001	Other Expenses	247,000
Total Ohio State University Extension					247,000
AE514570 Ohio Cooperative Extension HHS					
INDEX	AE514570 Ohio Cooperative Extension HHS	SUBFUND	29A391	Other Expenses	0
Total Ohio Cooperative Extension HHS					0
Total Ohio State University Extension					247,000
					247,000

Public Defender

PD140053 Public Defender							
INDEX	PD140053	Public Defender	SUBFUND	01A001	Personal Services	7,165,295	7,190,775
INDEX	PD140053	Public Defender	SUBFUND	01A001	Other Expenses	1,837,681	1,846,129
Total Public Defender						9,002,976	9,036,904
PD141028 Public Defender-Cleveland Municipal							
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Personal Services	1,631,453	1,637,221
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Other Expenses	20,033	20,165
Total Public Defender-Cleveland Municipal						1,651,486	1,657,386
Total Public Defender						10,654,462	10,694,290

Soldiers' and Sailors' Monument
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AE210005 Soldiers & Sailors Monument							
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Personal Services	151,407	152,251
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Other Expenses	50,102	50,514
Total Soldiers & Sailors Monument						201,509	202,765
Total Soldiers' and Sailors' Monument						201,509	202,765

Solid Waste Management District
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SM522466 Solid Waste Mgmt Distrct							
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Personal Services	482,148	484,423
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Other Expenses	762,305	743,604
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Capital Outlays	30,000	0
Total Solid Waste Mgmt Distrct						1,274,453	1,228,027
SM522516 District Boards Of Health							
INDEX	SM522516	District Boards Of Health	SUBFUND	20A625	Other Expenses	255,000	260,100
Total District Boards Of Health						255,000	260,100
SM522599 Solid Waste Municipal Grants							
INDEX	SM522599	Solid Waste Municipal Grants	SUBFUND	20A817	Other Expenses	200,000	204,000
Total Solid Waste Municipal Grants						200,000	204,000
SM522581 Solid Waste Plan Update 2012							
INDEX	SM522581	Solid Waste Plan Update 2012	SUBFUND	20A816	Other Expenses	83,815	85,492
Total Solid Waste Plan Update 2012						83,815	85,492
SM522573 Solid Waste Convenience Center							
INDEX	SM522573	Solid Waste Convenience Center	SUBFUND	20A815	Other Expenses	710,478	724,688
Total Solid Waste Convenience Center						710,478	724,688
Total Solid Waste Management District						2,523,746	2,502,307

Soil & Water Conservation

SW500058 Soil & Water Conservation							
INDEX	SW500058	Soil & Water Conservation	SUBFUND	20N306	Personal Services	620,847	624,379
INDEX	SW500058	Soil & Water Conservation	SUBFUND	20N306	Other Expenses	85,754	85,754
Total Soil & Water Conservation						706,601	710,133
Total Soil & Water Conservation						706,601	710,133

Veterans Service Commission

VS490052 Veterans Service Commission							
INDEX	VS490052	Veterans Service Commission	SUBFUND	01A001	Personal Services	2,462,378	2,471,410
INDEX	VS490052	Veterans Service Commission	SUBFUND	01A001	Other Expenses	4,443,027	4,460,027

	2014	2015
	Recommended	Recommended
	<u>Appropriation</u>	<u>Appropriation</u>

Veterans Service Commission

VS490052 Veterans Service Commission				
INDEX VS490052 Veterans Service Commission	SUBFUND 01A001	Capital Outlays	26,000	26,000
Total Veterans Service Commission			6,931,405	6,957,437
Total Veterans Service Commission			6,931,405	6,957,437
TOTAL APPROPRIATION	1,479,431,912	1,463,520,108		

SECTION 2. That the Clerk of Council be, and she is, hereby instructed to transmit one certified copy of this Resolution to the County Budget Commission, the County Fiscal Officer, and the Director of the Office of Budget and Management.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County and the reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (1) its approval by the County Executive through signature, (2) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Cuyahoga County Charter, or (3) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Cuyahoga County Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

SECTION 4. It is found and determined that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of the Council, and that all deliberations of this Council and any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

On a motion by _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

County Council President

Date

County Executive

Date

Clerk of Council

Date

First Reading/Referred to Committee: October 22, 2013

Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 2013