

2012 – 2013 Biennial Budget Hearing Schedule

(Revised 10/26/2011 – Page numbers are from the Executives Recommended Budget)

Tuesday, October 11, 6:00 PM – Regular Council Meeting

1. Presentation of the 2012-2013 Biennial Budget (County Executive FitzGerald)
2. Presentation of the Overall Revenue (Wade Steen/Matt Rubino)
Includes revenue in the following categories: General Fund, HHS Levy, Other, and Total For 2010, 2011, 2012, 2013, and 2014
3. Summary of the Overall Budget including estimated overall expenses (Wade Steen/Matt Rubino)

Monday, October 17, 1:00 – 6:00 PM – Committee of the Whole

1. Detailed Discussion of the 2012 – 2013 Biennial Budget, including line by line budget review for each Department. I.e. FTEs, Expenditures, etc. (Wade Steen/Matt Rubino)
2. Detailed Discussion of new initiatives/programs/expenses in the 2012-2013 Biennial Budget (Wade Steen/Matt Rubino)
3. Detailed Presentation of Controlled Services (Space Maintenance & Data Processing) (Wade Steen/Matt Rubino)
4. Miscellaneous Expenses in the budget explained as a group. Including Municipal Court Costs, Bureau of Inspection, Workers Compensation, Vital Statistics, Wellness Fund, Agricultural Society, Graves for the Indigent, Memorial Day Allowance, Community Based Corrections, Northeast Ohio Areawide Coordinating Agency, Northeast Ohio Regional Sewer District and Domestic Violence expenses (Wade Steen/Matt Rubino)

Tuesday, October 18, 9:00 AM – 12:00 PM and 1:00 PM – 5:00 PM – Committee of the Whole

9:00 AM – 12:00 PM:

1. County Executive (Matt Carroll/Ed FitzGerald) – pg. VI-2
2. County Council (Joseph Nanni) – pg. VI-4
3. Fiscal Office (Wade Steen) – pg. VI-10
 - Auditor/Recorder
 - Procurement and Diversity
 - Budget & Management
 - Capital Improvement Plan
 - Debt Service
 - County Budget Commission
4. Treasurer (Richard Sensenbrenner) – pg. VI-10
5. Board of Revision (Marty Murphy) – pg. VI-14
6. Internal Audit (Wade Steen) – pg. VI-30

7. Inspector General (Nailah Byrd) – pg. VI-32

1:00 PM – 5:00 PM:

1. Prosecutor (Bill Mason) – pg. IV-33
2. Law Department (Majeed Makhoul) – pg. IV-21
3. Public Defender (Robert Tobik) – pg. IV-36
4. County Law Library (Kathy Sasala) – pg. IV-23
5. Court of Appeals (Mary Eileen Kilbane) – pg. IV-2
6. Court of Common Pleas (Nancy A. Fuerst) – pg. IV-9
7. Domestic Relations Court (Diane M. Palos) – pg. IV-14
8. Juvenile Court (Thomas F. O'Malley) – pg. IV-17
9. Probate Court (Anthony J. Russo) – pg. IV-30

Monday, October 24, 1:00 PM – 6:00 PM – Committee of the Whole

1. Sheriff (Bob Reid) – pg. IV-46
2. Clerk of Courts (Gerald Fuerst) – pg. IV-5
3. Medical Examiner (Dr. Thomas Gilson) – pg. IV-26
4. Public Safety and Justice Services (Norberto Colon) – pg. IV-40
5. Public Works (Bonnie Teeuwen) – pg. V-9
Engineer
Central Services
Archives
6. Information Services Center (Jeff Mowry) – pg. VI-6
7. Board of Elections (Jane Platten) – pg. VI-16
8. County Planning Commission (Paul Alsenas) – pg. V-2
9. Soil & Water Conservation District (Janine Rybka) – pg. V-14
10. Solid Waste Management District (Diane Bickett) – pg. V-20
11. Ohio State University Extension (Marie Barni) – pg. AppA-37

Tuesday, October 25, 4:00 PM – 6:00 PM – Committee of the Whole

1. Veterans Services Commission (Robert Schloendorn) – pg. III-47
2. Soldiers & Sailors Monument (Tim Daley) – pg. V-18

Monday, October 31, 1:00 PM – 5:00 PM – Committee of the Whole

1. Human Resources (Elise Hara) – pg. VI-22
2. Human Resources Commission (Rebecca Kopcienski) – pg. VI-19
3. Development (Larry Benders) – pg. V-5
Economic Development
County Airport, etc.
4. Regional Collaboration (Ed Jerse) – pg. V-5
5. Workforce Development (Dave Reines) – pg. III-51

Tuesday, November 1, 9:00 AM – 12:00 PM and 1:00 PM – 5:00 PM – Committee of the Whole

9:00 AM – 12:00 PM:

1. Health and Human Services Administration (Rick Werner) – pg. III-37
HIV Services – Ryan White Program
2. Children & Family Services (Patricia Rideout) – pg. III-9
Tapestry System of Care
3. Employment & Family Services / Support Enforcement Agency (Jacqueline Ward & Russ Kaye) – pg. III
13 & pg. III-24
Fatherhood Initiative
4. Senior & Adult Services (David Dombrosky) – pg. III-44

1:00 PM – 5:00 PM:

1. Office of Homeless Services (Ruth Gillett) – pg. III-40
2. Early Childhood/Invest in Children (Rebekah Dorman) – pg. III-21
3. Family & Children First Council (Robin Martin) – pg. III-28
4. Office of Reentry (Luis Vazquez) – pg. III-32

Monday, November 7, 1:00 PM – 6:00 PM – Committee of the Whole

1. MetroHealth System (Mark Moran) – pg. III-35
2. Alcohol & Drug Addiction Mental Health Services Board (Bill Denihan) – pg. III-2
3. Board of Developmental Disabilities (Terrence Ryan) – pg. III-7
4. Board of Health (Terrence Allan)
5. Any departments, agencies, boards, elected officials that need to be rescheduled

Wednesday, November 9, 4:00 PM – 6:00 PM – Committee of the Whole

1. Public Hearing
2. Departmental Updates/Follow up from their hearings

Monday, November 14, 1:00 – 6:00 PM – Committee of the Whole

1. Substitute Version Accepted, including all amendments

Thursday, November 17, 1:00 – 6:00 PM – Committee of the Whole

1. Public Hearing
2. Departmental Appeals

Monday, November 28, 1:00 – 6:00 PM – Committee of the Whole

1. Additional Amendments
2. Committee Report to Council

Tuesday, December 6, 6:00 PM – Regular Council Meeting

1. 2nd Reading

Tuesday, December 13, 6:00 PM – Regular Council Meeting

1. 3rd Reading/Passage