



**Dale Miller**

**Cuyahoga County Council District 2**

Committee Chair: Finance & Budgeting

Committee Vice Chair: Public Works, Procurement & Contracting

Committee Member: Council Operations & Intergovernmental Relations

Committee Member: Health, Human Services & Aging

Committee Member: Human Resources, Appointments & Equity

To: County Directors, Department Heads and Elected Officials  
County Executive Budish  
Members of the County Council and Staff

From: Dale Miller, Chair – Finance and Budgeting Committee

Date: September 14, 2017 **(Revised 10.6.17)**

**Subject: County Executive's Recommended 2018-2019 Biennial Budget and Capital Improvements Program Budget Hearing Process and Schedule**

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Cuyahoga County Council is preparing to review the County Executive's Recommended 2018-2019 Biennial Budget and Capital Improvements Program. As part of the review of the County Executive's Recommended Budget, Council will be holding departmental budget hearings this Fall.

For the most part, each department, agency and elected official will be given an opportunity to address Council in the Committee of the Whole. You will be given an opportunity to provide an opening statement at the beginning of your scheduled hearing. As part of your opening statement, please provide the following information to Council:

- A brief overview of your 2018-2019 biennial budget
- Any budget reductions or elimination of existing programs, initiatives, or services included in your 2018-2019 recommended budget from your previous year's budget
- Any new initiatives or increased expenditures that were not part of your 2016 or 2017 budget, but are included in your recommended 2018-2019 biennial budget
- Any additions or reductions of personnel in your recommended budget from your previous budget
- Any issues with your 2018-2019 recommended budget and/or any additional funding requests you would like Council to consider

Please keep your opening presentation brief and related specifically to requested information above. Your opening statement should be no longer than 5 minutes to allow for discussion and follow up questions from Council. Please resist the opportunity to use the budget hearing to showcase the accomplishments of your agency. I know it is an almost irresistible opportunity, but there is just not enough time in the schedule to allow for it.

Please review the schedule below to find the date and time as to when your agency will be presenting and confirm your attendance with Jeanne Schmotzer, Clerk of Council, at [jschmotzer@cuyahogacounty.us](mailto:jschmotzer@cuyahogacounty.us). All budget hearings will take place in the C. Ellen Connally Council Chambers located on the fourth floor of the County's Administrative Headquarters, 2079 East 9<sup>th</sup> Street, Cleveland, Ohio 44115.

If you would like to provide additional background information about your agency that's not specifically related to your recommended 2018-2019 biennial budget, please submit via email to Clerk Schmotzer prior to your scheduled hearing to allow enough time to discuss only your recommended budget during the budget hearings.

Unfortunately, it's difficult to determine how long each agency's hearing will take, but you may want to consider following the budget hearings on Council's live-streaming website so that you don't have to sit in the Chambers waiting your turn to present. We will follow the schedule in the order listed below so you can plan accordingly.

If you are planning to have a PowerPoint as part of your presentation, please provide the file electronically in advance to Clerk Schmotzer at least a day prior to your scheduled hearing. We will have the file preloaded on the Chambers computers for you to present. In addition to the electronic version, please bring at least 20 paper copies for Council and members of the public.

If you have any questions about the 2018-2019 biennial budget hearing process, please contact me or Trevor McAleer, Council's Legislative Budget Analyst, at [tmcaleer@cuyahogacounty.us](mailto:tmcaleer@cuyahogacounty.us) or 216-698-6472

Please see the 2018-2019 biennial budget hearing schedule on the following two pages.

The following is the budget hearing schedule to discuss the County Executive's Recommended 2018-2019 Biennial Budget and Capital Improvements Program:

**Tuesday, October 10<sup>th</sup>**

**Committee of the Whole**

Opening Remarks  
Budget Overview and Summary Presentation  
Capital Improvement Plan Overview  
Debt Schedule Overview

**1:00pm – 5:00 pm**

The Hon. Armond Budish  
Maggie Keenan  
Maggie Keenan  
Maggie Keenan

**Council Meeting**

First reading referral to Committee of the Whole

**5:00 pm**

**Monday, October 16<sup>th</sup>**

**Committee of the Whole**

Budget Overview and Summary Presentation  
Presentation of Budget Reductions/Additions  
Capital Improvement Plan Presentation  
Policy Initiatives  
Brief overview of various departmental budgets including Board of Developmental Disabilities, Veterans Services Commission, Workforce Development, Law Library Resource Board, Solid Waste Management District, Regional Collaboration, Office of Sustainability, Ohio State University Extension, Internal Audit, miscellaneous payments & obligations, Domestic Relations Court, and Board of Revision

**1:00pm – 3:00 pm**

Maggie Keenan  
Maggie Keenan  
Maggie Keenan  
Sharon Sobol Jordan  
Maggie Keenan

**Thursday, October 19<sup>th</sup>**

**Committee of the Whole**

Health & Human Services Brief Overview  
Senior & Adult Services  
ADAMHS Board  
Children & Family Services  
Cuyahoga Jobs & Family Services  
Office of Child Support Services

**10:00am – 1:00 pm**

TBD  
Dr. Richard Jones  
Valeria A. Harper  
Cynthia Weiskittel  
David Merriman & Christy Nicholls  
Deborah Watkins

**Committee of the Whole**

Health & Human Services (Continued)  
Office of Homeless Services  
Early Childhood/Invest in Children  
Family & Children First Council  
HHS Office of Re-Entry

**2:00pm - 5:00 pm**

Ruth Gillett  
Dr. Rebekah Dorman  
Robin Martin  
Crystal Bryant

**General Government & Supportive Services**

County Council  
County Executive  
Communications  
Board of Elections  
Inspector General

Joseph Nanni  
Sharon Sobol Jordan  
Eliza Wing  
Patrick McDonald  
Mark Griffin

**Monday, October 23<sup>rd</sup>**

<b>Committee of the Whole</b>	<b>1:00pm – 3:00 pm</b>
General Government & Supportive Services (continued)	
Information Technology (inc. ERP Budget)	Scot Rourke
Fiscal Office	Dennis Kennedy
Treasury	W. Christopher Murray
Office of Innovation & Performance	Scot Rourke
Human Resources	Douglas Dykes
Healthcare Benefits	Holly Woods
Personnel Review Commission	Rebecca Kopcienski

**Tuesday, October 24<sup>th</sup>**

<b>Committee of the Whole</b>	<b>1:00pm – 5:00 pm</b>
Justice Services & Public Safety Brief Overview	Administration
Court of Common Pleas	The Hon. John J. Russo
Juvenile Court	The Hon. Kristin W. Sweeney
Probate Court	The Hon. Anthony J. Russo
8 <sup>th</sup> District Court of Appeals	The Hon. Kathleen A. Keough
Prosecutor's Office	The Hon. Michael C. O'Malley
Domestic Relations	The Hon. Rosemary Grdina Gold
Public Defender	Mark A. Stanton
Law Department	Robert Triozzi
Clerk of Courts	Nailah Byrd
Medical Examiner	Dr. Thomas Gilson
Sheriff	Clifford Pinkney
Public Safety & Justice Affairs	Brandy Carney

**Monday, October 30<sup>th</sup>**

<b>Committee of the Whole</b>	<b>1:00pm – 3:00 pm</b>
Development	Ted Carter
County Planning Commission	Glenn Coyne
Public Works	Michael Dever
Soil & Water Conservation District	Jan Rybka
Soldiers' & Sailors' Monument	Tim Daley

**Monday, November 6<sup>th</sup>**

<b>Committee of the Whole</b>	<b>1:00pm – 3:00 pm</b>
Discussion of Budget Amendment Concepts	

**Tuesday, November 14<sup>th</sup>**

<b>Committee of the Whole</b>	<b>1:00pm – 5:00 pm</b>
Budget Amendments & Referral to the Council	

**Monday, November 20<sup>th</sup>**

<b>Committee of the Whole (IF NECESSARY)</b>	<b>1:00pm – 3:00 pm</b>
Budget Amendments & Referral to the Council	

**Tuesday, November 28<sup>th</sup>**

<b>Council Meeting</b>	<b>5:00 pm</b>
Second Reading	

**Tuesday, December 12<sup>th</sup>**

<b>Council Meeting</b>	<b>5:00 pm</b>
Third Reading Consideration/Adoption	