

County Council of Cuyahoga County, Ohio

Resolution No. R2022-0401

Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management	A Resolution adopting the 2022/2023 Biennial Operating Budget and Capital Improvements Program Annual Update for 2023 and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, Article 2, Section 3, Subsections 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each biennium, a proposed operating budget and a capital improvements program for the upcoming biennium; 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 annual tax budget, biennial operating budget and biennial capital improvements program and to make appropriations for the County; and

WHEREAS, Sections 2.03 and 3.09 of the Cuyahoga County Charter and Chapter 701 of the Cuyahoga County Code provide for the adoption and amendment of a biennial operating budget and capital improvements program.

WHEREAS, Chapter 701.01(D) of the Cuyahoga County Code states that “not later than at the first County Council meeting in November of each even-numbered year, the County Executive shall submit to Council a report, updating the information provided in Subsection (C) above for the biennium. If the report includes changes to the budget or capital improvements program, the County Executive shall submit appropriate legislation along with the report”; and

WHEREAS, County Council adopted the 2022/2023 Biennial Operating Budget and Capital Improvements Program through Resolution No. R2021-0238 on December 7, 2021; and

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 departments, offices and agencies.

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

SECTION 1. The Cuyahoga County Council hereby adopts the 2022/2023 Biennial Operating Budget and Capital Improvements Program Annual Update for 2023 attached hereto and incorporated herein, as Exhibit A.

SECTION 2. The Fiscal Department is authorized to disburse pro rated monthly subsidy payments to The MetroHealth System from the Health and Human Services Levy

Fund through March 2023. Subsequent subsidy payments for Fiscal Year 2023 shall be contingent upon approval by Council, following a presentation from the MetroHealth CEO before Council.

SECTION 3. 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 4. 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 5. 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 Mr. Miller, seconded by Ms. Conwell, the foregoing Resolution was duly adopted.

Yeas: Schron, Conwell, Turner, Stephens, Simon, Baker, Miller, Sweeney, Tuma, Gallagher and Jones

Nays: None

County Council President

Date

County Executive

Date

Clerk of Council

Date

First Reading/Referred to Committee: November 9, 2022
Committee(s) Assigned: Committee of the Whole

Legislation Substituted on the Floor: December 6, 2022

Journal CC048
December 6, 2022

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
ADAMHS			
AB200100 - ADAMHS			
Personal Services	0	0	0
Other Expenditures	0	0	0
AB200100 - ADAMHS Total	0	0	0
ADAMHS Total	0	0	0
Board of Elections			
BE100100 - Administration			
Personal Services	7,817,687	551,364	8,369,051
Other Expenditures	1,965,040	0	1,965,040
BE100100 - Administration Total	9,782,727	551,364	10,334,091
BE100105 - Primary Electi			
Personal Services	417,347	731	418,078
Other Expenditures	748,780	0	748,780
BE100105 - Primary Electi Total	1,166,127	731	1,166,858
BE100115 - General Electi			
Personal Services	1,174,324	0	1,174,324
Other Expenditures	2,294,686	0	2,294,686
BE100115 - General Electi Total	3,469,010	0	3,469,010
BE100120 - Special Electi			
Personal Services	0	91,056	91,056
Other Expenditures	0	0	0
BE100120 - Special Electi Total	0	91,056	91,056
BE100125 - Electronic Vot			
Other Expenditures	799,290	0	799,290
BE100125 - Electronic Vot Total	799,290	0	799,290
Board of Elections Total	15,217,154	643,151	15,860,305
Board of Revision			
BR305100 - Board Of Revis			
Personal Services	2,563,101	123,791	2,686,892
Other Expenditures	110,628	0	110,628
BR305100 - Board Of Revis Total	2,673,729	123,791	2,797,520
Board of Revision Total	2,673,729	123,791	2,797,520
Clerk of Courts			
CC100100 - Clerk Of Court			
Personal Services	5,762,140	129,234	5,891,374
Other Expenditures	2,638,087	0	2,638,087
CC100100 - Clerk Of Court Total	8,400,227	129,234	8,529,461
CC240100 - Clerk Of Crts			
Other Expenditures	0	0	0

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
CC240100 - Clerk Of Crts Total	0	0	0
Clerk of Courts Total	8,400,227	129,234	8,529,461
Common Pleas			
CP100100 - Administration			
Personal Services	9,756,870	213,782	9,970,652
Other Expenditures	20,792,351	0	20,792,351
CP100100 - Administration Total	30,549,221	213,782	30,763,003
CP100135 - Arbitration			
Personal Services	1,745,857	37,054	1,782,911
Other Expenditures	58,374	0	58,374
CP100135 - Arbitration Total	1,804,231	37,054	1,841,285
CP100150 - Central Schedu			
Personal Services	8,091,110	174,762	8,265,872
Other Expenditures	808,710	0	808,710
CP100150 - Central Schedu Total	8,899,820	174,762	9,074,582
CP100170 - Probation			
Personal Services	18,822,614	439,484	19,262,098
Other Expenditures	2,046,676	0	2,046,676
CP100170 - Probation Total	20,869,290	439,484	21,308,774
CP240100 - Jud/General			
Personal Services	477,932	10,137	488,069
CP240100 - Jud/General Total	477,932	10,137	488,069
CP240105 - Computerizatio			
Other Expenditures	430,000	0	430,000
CP240105 - Computerizatio Total	430,000	0	430,000
CP280100 - Special Projec			
Other Expenditures	353,612	0	353,612
CP280100 - Special Projec Total	353,612	0	353,612
CP285105 - Urinalysis Tes			
Other Expenditures	120,140	0	120,140
CP285105 - Urinalysis Tes Total	120,140	0	120,140
CP285115 - Community Base			
Other Expenditures	0	0	0
CP285115 - Community Base Total	0	0	0
CP285130 - Probation Supe			
Other Expenditures	463,672	0	463,672
CP285130 - Probation Supe Total	463,672	0	463,672
CP320100 - TASC Medicaid			
Personal Services	0	0	0
Other Expenditures	10,000	0	10,000

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
CP320100 - TASC Medicaid Total	10,000	0	10,000
CP320105 - TASC HHS - Alt			
Personal Services	1,033,131	43,546	1,076,677
Other Expenditures	183,752	0	183,752
CP320105 - TASC HHS - Alt Total	1,216,883	43,546	1,260,429
Common Pleas Total	65,194,801	918,765	66,113,566
Communications			
EX100105 - Communications			
Personal Services	589,928	39,404	629,332
Other Expenditures	35,857	0	35,857
EX100105 - Communications Total	625,785	39,404	665,189
Communications Total	625,785	39,404	665,189
Community Based Correctional Facility			
CB285100 - Community Base			
Other Expenditures	5,552,456	0	5,552,456
CB285100 - Community Base Total	5,552,456	0	5,552,456
Community Based Correctional Facility Total	5,552,456	0	5,552,456
County Council			
CL100100 - County Council			
Personal Services	2,220,135	181,559	2,401,694
Other Expenditures	164,060	0	164,060
CL100100 - County Council Total	2,384,195	181,559	2,565,754
County Council Total	2,384,195	181,559	2,565,754
County Executive			
EX100100 - County Executi			
Personal Services	785,491	16,371	801,862
Other Expenditures	145,893	0	145,893
EX100100 - County Executi Total	931,384	16,371	947,755
County Executive Total	931,384	16,371	947,755
County Executive Transition			
EX100110 - County Executi			
Other Expenditures	0	0	0
EX100110 - County Executi Total	0	0	0
County Executive Transition Total	0	0	0
County Headquarters			
PW100110 - County Headqua			
Other Expenditures	5,642,551	0	5,642,551
PW100110 - County Headqua Total	5,642,551	0	5,642,551
County Headquarters Total	5,642,551	0	5,642,551
County Hotel			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
PW100115 - County Hotel Operat			
Other Expenditures	383,000	0	383,000
PW100115 - County Hotel Operat Total	383,000	0	383,000
PW110100 - County Hotel Operat			
Other Expenditures	0	0	0
PW110100 - County Hotel Operat Total	0	0	0
County Hotel Total	383,000	0	383,000
Court of Appeals			
CA100100 - Court Of Appea			
Personal Services	0	0	0
Other Expenditures	952,462	114,000	1,066,462
CA100100 - Court Of Appea Total	952,462	114,000	1,066,462
CA240100 - Court Of Appea			
Other Expenditures	15,000	0	15,000
CA240100 - Court Of Appea Total	15,000	0	15,000
Court of Appeals Total	967,462	114,000	1,081,462
Development			
DV100100 - Economic Devel			
Personal Services	946,137	73,930	1,020,067
Other Expenditures	1,518,808	0	1,518,808
DV100100 - Economic Devel Total	2,464,945	73,930	2,538,875
DV105100 - Community Deve			
Other Expenditures	4,116,026	0	4,116,026
DV105100 - Community Deve Total	4,116,026	0	4,116,026
DV220100 - Development Re			
Other Expenditures	0	0	0
DV220100 - Development Re Total	0	0	0
DV220105 - Brownfield Rev			
Other Expenditures	0	0	0
DV220105 - Brownfield Rev Total	0	0	0
DV220110 - Economic Devel			
Personal Services	115,934	104,174	220,108
Other Expenditures	8,771,697	0	8,771,697
DV220110 - Economic Devel Total	8,887,631	104,174	8,991,805
DV220115 - Property Demol			
Other Expenditures	0	0	0
DV220115 - Property Demol Total	0	0	0
Development Total	15,468,602	178,104	15,646,706
Developmental Disabilities			
DD210100 - Bd Of Developm			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Personal Services	51,535,255	0	51,535,255
Other Expenditures	100,185,644	0	100,185,644
DD210100 - Bd Of Developm Total	151,720,899	0	151,720,899
Developmental Disabilities Total	151,720,899	0	151,720,899
Domestic Relations			
DR100100 - Domestic Relat			
Personal Services	3,786,946	75,281	3,862,227
Other Expenditures	1,336,658	0	1,336,658
DR100100 - Domestic Relat Total	5,123,604	75,281	5,198,885
DR100105 - Bureau Of Supp			
Personal Services	4,612,060	93,519	4,705,579
Other Expenditures	1,125,987	0	1,125,987
DR100105 - Bureau Of Supp Total	5,738,047	93,519	5,831,566
DR285100 - Domestic Relat			
Other Expenditures	15,000	0	15,000
DR285100 - Domestic Relat Total	15,000	0	15,000
Domestic Relations Total	10,876,651	168,800	11,045,451
Fiscal			
FS100100 - Administration			
Personal Services	1,089,451	25,287	1,114,738
Other Expenditures	258,997	400,000	658,997
FS100100 - Administration Total	1,348,448	425,287	1,773,735
FS100105 - Office Of Budg			
Personal Services	1,077,350	69,432	1,146,782
Other Expenditures	1,220,212	-1,086,252	133,960
FS100105 - Office Of Budg Total	2,297,562	-1,016,820	1,280,742
FS100110 - Financial Repo			
Personal Services	1,629,316	80,725	1,710,041
Other Expenditures	761,382	0	761,382
FS100110 - Financial Repo Total	2,390,698	80,725	2,471,423
FS100120 - Hotel/Motel			
Personal Services	0	11,720	11,720
Other Expenditures	0	0	0
FS100120 - Hotel/Motel Total	0	11,720	11,720
FS100125 - Office of Proc			
Personal Services	1,488,282	135,967	1,624,249
Other Expenditures	318,676	0	318,676
FS100125 - Office of Proc Total	1,806,958	135,967	1,942,925
FS100127 - Purchasing P-Card			
Other Expenditures	0	75,000	75,000

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
FS100127 - Purchasing P-Card Total	0	75,000	75,000
FS100130 - Treasury Manag			
Personal Services	1,484,949	35,378	1,520,327
Other Expenditures	925,371	0	925,371
FS100130 - Treasury Manag Total	2,410,320	35,378	2,445,698
FS100140 - Recording/Conv			
Personal Services	881,397	24,865	906,262
Other Expenditures	69,301	0	69,301
FS100140 - Recording/Conv Total	950,698	24,865	975,563
FS100150 - Title Admin Re			
Personal Services	3,410,017	69,206	3,479,223
Other Expenditures	1,343,856	0	1,343,856
FS100150 - Title Admin Re Total	4,753,873	69,206	4,823,079
FS100155 - Microfilm			
Personal Services	675,300	21,736	697,036
Other Expenditures	330,955	0	330,955
FS100155 - Microfilm Total	1,006,255	21,736	1,027,991
FS100160 - General Servic			
Personal Services	717,165	35,132	752,297
Other Expenditures	12,780	10,000	22,780
FS100160 - General Servic Total	729,945	45,132	775,077
FS100175 - Other Statutor			
Other Expenditures	1,256	62,784	64,040
FS100175 - Other Statutor Total	1,256	62,784	64,040
FS100190 - General (Consu			
Personal Services	798,475	134,405	932,880
Other Expenditures	39,332	5,000	44,332
FS100190 - General (Consu Total	837,807	139,405	977,212
FS100200 - Debarment Revi			
Personal Services	0	0	0
Other Expenditures	0	0	0
FS100200 - Debarment Revi Total	0	0	0
FS100205 - Equity & Inclu			
Personal Services	909,334	46,204	955,538
Other Expenditures	580,100	0	580,100
FS100205 - Equity & Inclu Total	1,489,434	46,204	1,535,638
FS100350 - General Fd Ope			
Other Expenditures	66,565,361	3,070,004	69,635,365
FS100350 - General Fd Ope Total	66,565,361	3,070,004	69,635,365
FS100900 - Non-Department			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Other Expenditures	3,319,587	0	3,319,587
FS100900 - Non-Department Total	3,319,587	0	3,319,587
FS110100 - .25% Sales Tax			
Personal Services	0	0	0
Other Expenditures	3,581,653	0	3,581,653
FS110100 - .25% Sales Tax Total	3,581,653	0	3,581,653
FS110105 - Global Center			
Other Expenditures	5,400,000	0	5,400,000
FS110105 - Global Center Total	5,400,000	0	5,400,000
FS110130 - Rock Hall 0.4%			
Other Expenditures	1,432,661	1,041,849	2,474,510
FS110130 - Rock Hall 0.4% Total	1,432,661	1,041,849	2,474,510
FS110135 - Sports Facilit			
Other Expenditures	2,148,992	850,008	2,999,000
FS110135 - Sports Facilit Total	2,148,992	850,008	2,999,000
FS225100 - Naming Rights			
Other Expenditures	268,295	191,684	459,979
FS225100 - Naming Rights Total	268,295	191,684	459,979
FS235100 - County Land Re			
Other Expenditures	7,000,000	0	7,000,000
FS235100 - County Land Re Total	7,000,000	0	7,000,000
FS251500 - Delinquent Tax			
Personal Services	1,793,201	32,126	1,825,327
Other Expenditures	412,241	0	412,241
FS251500 - Delinquent Tax Total	2,205,442	32,126	2,237,568
FS255100 - H & Hs Levies-			
Other Expenditures	80,000	-80,000	0
FS255100 - H & Hs Levies- Total	80,000	-80,000	0
FS255105 - HHS Levy 4.8 S			
Other Expenditures	136,587,048	-10,013,199	126,573,849
FS255105 - HHS Levy 4.8 S Total	136,587,048	-10,013,199	126,573,849
FS255110 - HHS Levy 3.9 S			
Personal Services	0	0	0
Other Expenditures	0	0	0
FS255110 - HHS Levy 3.9 S Total	0	0	0
FS256110 - Metrohealth Su			
Other Expenditures	32,472,000	-24,354,000	8,118,000
FS256110 - Metrohealth Su Total	32,472,000	-24,354,000	8,118,000
FS257110 - HHS Levy 4.7			
Other Expenditures	139,527,154	-3,890,810	135,636,344

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
FS257110 - HHS Levy 4.7 Total	139,527,154	-3,890,810	135,636,344
FS260110 - OSU Extension-			
Personal Services	0	0	0
Other Expenditures	222,300	0	222,300
FS260110 - OSU Extension- Total	222,300	0	222,300
FS260115 - COVID19 Respon			
Other Expenditures	0	0	0
FS260115 - COVID19 Respon Total	0	0	0
FS280115 - HHS 27th Pay R			
Other Expenditures	353,845	0	353,845
FS280115 - HHS 27th Pay R Total	353,845	0	353,845
FS290100 - Tax Prepayment			
Personal Services	143,756	3,679	147,435
Other Expenditures	136,251	0	136,251
FS290100 - Tax Prepayment Total	280,007	3,679	283,686
FS290105 - Tax Certificat			
Personal Services	239,122	4,028	243,150
Other Expenditures	61,173	0	61,173
FS290105 - Tax Certificat Total	300,295	4,028	304,323
FS290110 - 27th Pay Perio			
Other Expenditures	729,415	0	729,415
FS290110 - 27th Pay Perio Total	729,415	0	729,415
FS290120 - Medicaid Sales			
Other Expenditures	0	0	0
FS290120 - Medicaid Sales Total	0	0	0
FS290125 - Consumer Affai			
Personal Services	0	0	0
Other Expenditures	0	0	0
FS290125 - Consumer Affai Total	0	0	0
FS305100 - Tax Assess Con			
Personal Services	6,504,197	231,674	6,735,871
Other Expenditures	7,736,685	0	7,736,685
FS305100 - Tax Assess Con Total	14,240,882	231,674	14,472,556
FS315100 - 2015 Excise Ta			
Other Expenditures	0	23,000,000	23,000,000
FS315100 - 2015 Excise Ta Total	0	23,000,000	23,000,000
FS335100 - Hotel/Lodging			
Other Expenditures	0	27,000,000	27,000,000
FS335100 - Hotel/Lodging Total	0	27,000,000	27,000,000
FS500100 - Bond Retiremen			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023	2023	2023
	Adopted	Recommended	Recommended
	Budget	Adjustment	Budget
Other Expenditures	15,295,107	0	15,295,107
FS500100 - Bond Retirement Total	15,295,107	0	15,295,107
FS500105 - Gateway Arena-			
Other Expenditures	1,045,068	1,770,635	2,815,703
FS500105 - Gateway Arena- Total	1,045,068	1,770,635	2,815,703
FS500110 - Brownfield Deb			
Other Expenditures	1,058,595	35,091	1,093,686
FS500110 - Brownfield Deb Total	1,058,595	35,091	1,093,686
FS500115 - Shaker Square			
Other Expenditures	158,500	-61,446	97,054
FS500115 - Shaker Square Total	158,500	-61,446	97,054
FS500120 - Community Rede			
Other Expenditures	271,717	750	272,467
FS500120 - Community Rede Total	271,717	750	272,467
FS500130 - Medical Mart 2020			
Other Expenditures	0	0	0
FS500130 - Medical Mart 2020 Total	0	0	0
FS500130 - Medical Mart 2021			
Other Expenditures	26,285,051	5,999	26,291,050
FS500130 - Medical Mart 2021 Total	26,285,051	5,999	26,291,050
FS500135 - DS - Series '13			
Other Expenditures	697,705	0	697,705
FS500135 - DS - Series '13 Total	697,705	0	697,705
FS500140 - Debt Service County Hotel			
Other Expenditures	20,745,444	0	20,745,444
FS500140 - Debt Service County Hotel Total	20,745,444	0	20,745,444
FS500145 - DS-Western Res			
Other Expenditures	2,784,480	0	2,784,480
FS500145 - DS-Western Res Total	2,784,480	0	2,784,480
FS500150 - Medical Mart 2			
Other Expenditures	681,100	0	681,100
FS500150 - Medical Mart 2 Total	681,100	0	681,100
FS500155 - Excise Tax Bon			
Other Expenditures	6,839,024	0	6,839,024
FS500155 - Excise Tax Bon Total	6,839,024	0	6,839,024
FS500160 - Sales Tax Bond			
Other Expenditures	14,770,163	0	14,770,163
FS500160 - Sales Tax Bond Total	14,770,163	0	14,770,163
FS500165 - Progressive Fi			
Other Expenditures	2,550,000	0	2,550,000

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
FS500165 - Progressive Fi Total	2,550,000	0	2,550,000
FS500170 - Series 2022 Econ Dev			
Other Expenditures	0	191,684	191,684
FS500170 - Series 2022 Econ Dev Total	0	191,684	191,684
FS500175 - Flast East Bank Guarantee			
Other Expenditures	0	1,143,975	1,143,975
FS500175 - Flast East Bank Guarantee Total	0	1,143,975	1,143,975
Fiscal Total	529,920,145	20,330,320	550,250,465
HHS - Administration			
HS260100 - OFC Of The Dir			
Personal Services	2,061,559	64,253	2,125,812
Other Expenditures	13,855,501	0	13,855,501
HS260100 - OFC Of The Dir Total	15,917,060	64,253	15,981,313
HS260105 - Human Resource			
Personal Services	859,011	78,043	937,054
Other Expenditures	1,219,576	0	1,219,576
HS260105 - Human Resource Total	2,078,587	78,043	2,156,630
HS260110 - Information Se			
Personal Services	3,820,707	249,527	4,070,234
Other Expenditures	1,858,876	0	1,858,876
HS260110 - Information Se Total	5,679,583	249,527	5,929,110
HHS - Administration Total	23,675,230	391,824	24,067,054
HHS - Child Support Services			
HS245100 - Cuyahoga Suppo			
Personal Services	19,320,913	658,435	19,979,348
Other Expenditures	22,486,419	0	22,486,419
HS245100 - Cuyahoga Suppo Total	41,807,332	658,435	42,465,767
HS245105 - CSEA Fatherhoo			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS245105 - CSEA Fatherhoo Total	0	0	0
HHS - Child Support Services Total	41,807,332	658,435	42,465,767
HHS - Children and Family Services			
HS215100 - Client Support			
Other Expenditures	18,330,434	3,300,000	21,630,434
HS215100 - Client Support Total	18,330,434	3,300,000	21,630,434
HS215105 - CFS Foster Car			
Other Expenditures	2,899,407	0	2,899,407
HS215105 - CFS Foster Car Total	2,899,407	0	2,899,407
HS215110 - Purch. Congreg			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Other Expenditures	60,377,245	0	60,377,245
HS215110 - Purch. Congreg Total	60,377,245	0	60,377,245
HS215115 - Adoption Servi			
Other Expenditures	4,614,656	0	4,614,656
HS215115 - Adoption Servi Total	4,614,656	0	4,614,656
HS260130 - Office Of The			
Personal Services	5,690,068	335,338	6,025,406
Other Expenditures	15,024,693	0	15,024,693
HS260130 - Office Of The Total	20,714,761	335,338	21,050,099
HS260135 - Training			
Personal Services	987,966	75,592	1,063,558
Other Expenditures	88,402	0	88,402
HS260135 - Training Total	1,076,368	75,592	1,151,960
HS260140 - Info. Svcs.			
Personal Services	857,077	25,805	882,882
Other Expenditures	3,214	0	3,214
HS260140 - Info. Svcs. Total	860,291	25,805	886,096
HS260145 - Direct Svcs			
Personal Services	43,434,278	5,055,191	48,489,469
Other Expenditures	1,476,195	0	1,476,195
HS260145 - Direct Svcs Total	44,910,473	5,055,191	49,965,664
HS260150 - Supportive Svc			
Personal Services	2,015,712	163,109	2,178,821
Other Expenditures	1,451,076	0	1,451,076
HS260150 - Supportive Svc Total	3,466,788	163,109	3,629,897
HS260155 - Foster & Adopt			
Personal Services	340,674	27,099	367,773
Other Expenditures	189,220	0	189,220
HS260155 - Foster & Adopt Total	529,894	27,099	556,993
HS260160 - Visitation			
Personal Services	1,186,497	109,701	1,296,198
Other Expenditures	199,653	0	199,653
HS260160 - Visitation Total	1,386,150	109,701	1,495,851
HS260165 - Contracted Pla			
Personal Services	1,353,820	133,046	1,486,866
Other Expenditures	30,984	0	30,984
HS260165 - Contracted Pla Total	1,384,804	133,046	1,517,850
HS260170 - CFS Foster Hom			
Personal Services	3,537,619	266,284	3,803,903
Other Expenditures	70,054	0	70,054

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
HS260170 - CFS Foster Hom Total	3,607,673	266,284	3,873,957
HS260175 - Permanent Cust			
Personal Services	4,145,561	353,637	4,499,198
Other Expenditures	235,959	0	235,959
HS260175 - Permanent Cust Total	4,381,520	353,637	4,735,157
HS260180 - Tapestry Syste			
Personal Services	131,844	21,709	153,553
Other Expenditures	2,805,840	0	2,805,840
HS260180 - Tapestry Syste Total	2,937,684	21,709	2,959,393
HHS - Children and Family Services Total	171,478,148	9,866,511	181,344,659
HHS - Early Childhood			
HS260120 - Universal Pre-			
Personal Services	0	0	0
Other Expenditures	3,051,984	0	3,051,984
HS260120 - Universal Pre- Total	3,051,984	0	3,051,984
HS260235 - Admin Svcs			
Personal Services	972,441	56,510	1,028,951
Other Expenditures	443,823	0	443,823
HS260235 - Admin Svcs Total	1,416,264	56,510	1,472,774
HS260240 - Early Start			
Other Expenditures	7,437,997	0	7,437,997
HS260240 - Early Start Total	7,437,997	0	7,437,997
HS260245 - Health & Safet			
Other Expenditures	0	0	0
HS260245 - Health & Safet Total	0	0	0
HS260250 - Quality Child			
Other Expenditures	11,161,424	0	11,161,424
HS260250 - Quality Child Total	11,161,424	0	11,161,424
HHS - Early Childhood Total	23,067,669	56,510	23,124,179
HHS - Family and Children First			
HS260300 - Family & Child			
Personal Services	791,902	64,436	856,338
Other Expenditures	4,693,791	0	4,693,791
HS260300 - Family & Child Total	5,485,693	64,436	5,550,129
HS260305 - Multi-System Y			
Other Expenditures	0	0	0
HS260305 - Multi-System Y Total	0	0	0
HHS - Family and Children First Total	5,485,693	64,436	5,550,129
HHS - Fatherhood Initiative			
HS280100 - Fatherhood Ini			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Personal Services	144,339	9,753	154,092
Other Expenditures	846,370	0	846,370
HS280100 - Fatherhood Ini Total	990,709	9,753	1,000,462
HHS - Fatherhood Initiative Total	990,709	9,753	1,000,462
HHS - Homeless Services			
HS255120 - PA - Homeless			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS255120 - PA - Homeless Total	0	0	0
HS260350 - Homeless Servi			
Personal Services	532,860	41,194	574,054
Other Expenditures	10,393,943	0	10,393,943
HS260350 - Homeless Servi Total	10,926,803	41,194	10,967,997
HHS - Homeless Services Total	10,926,803	41,194	10,967,997
HHS - Job and Family Services			
HS260185 - Admin Svcs - General			
Personal Services	1,779,167	76,369	1,855,536
Other Expenditures	9,514,411	0	9,514,411
HS260185 - Admin Svcs - General Total	11,293,578	76,369	11,369,947
HS260190 - Info Svcs.			
Personal Services	942,230	54,282	996,512
Other Expenditures	9,988	0	9,988
HS260190 - Info Svcs. Total	952,218	54,282	1,006,500
HS260195 - Work First Svc			
Personal Services	1,991,574	185,230	2,176,804
Other Expenditures	7,669,250	0	7,669,250
HS260195 - Work First Svc Total	9,660,824	185,230	9,846,054
HS260200 - Southgate Nfsc			
Personal Services	3,528,296	122,924	3,651,220
Other Expenditures	22,777	0	22,777
HS260200 - Southgate Nfsc Total	3,551,073	122,924	3,673,997
HS260205 - Ohio City Nsfsc			
Personal Services	4,077,133	138,233	4,215,366
Other Expenditures	620,571	0	620,571
HS260205 - Ohio City Nsfsc Total	4,697,704	138,233	4,835,937
HS260210 - Quincy Place N			
Personal Services	4,653,804	158,930	4,812,734
Other Expenditures	1,040,681	0	1,040,681
HS260210 - Quincy Place N Total	5,694,485	158,930	5,853,415
HS260215 - Veb Bldg Nfsc-			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Personal Services	28,218,417	923,434	29,141,851
Other Expenditures	560,274	0	560,274
HS260215 - Veb Bldg Nfsc- Total	28,778,691	923,434	29,702,125
HS260220 - West Shore Nfs			
Personal Services	2,271,684	60,540	2,332,224
Other Expenditures	636,698	0	636,698
HS260220 - West Shore Nfs Total	2,908,382	60,540	2,968,922
HS260225 - Client Support			
Personal Services	6,490,979	243,857	6,734,836
Other Expenditures	6,381,815	0	6,381,815
HS260225 - Client Support Total	12,872,794	243,857	13,116,651
HS260230 - Children With			
Other Expenditures	1,471,831	0	1,471,831
HS260230 - Children With Total	1,471,831	0	1,471,831
HHS - Job and Family Services Total	81,881,580	1,963,798	83,845,378
HHS - Office of Reentry			
HS255100 - HHS - Office O			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS255100 - HHS - Office O Total	0	0	0
HS255125 - Human Services			
Other Expenditures	0	0	0
HS255125 - Human Services Total	0	0	0
HS260355 - Office Of Re-Entry			
Personal Services	582,496	42,373	624,869
Other Expenditures	2,246,558	0	2,246,558
HS260355 - Office Of Re-Entry Total	2,829,054	42,373	2,871,427
HS280135 - Human Services			
Other Expenditures	549,848	0	549,848
HS280135 - Human Services Total	549,848	0	549,848
HHS - Office of Reentry Total	3,378,902	42,373	3,421,275
HHS - Senior and Adult Services			
HS260255 - OFC Of The Dir			
Personal Services	1,165,919	74,880	1,240,799
Other Expenditures	2,184,933	0	2,184,933
HS260255 - OFC Of The Dir Total	3,350,852	74,880	3,425,732
HS260260 - Mgmt Svcs.			
Personal Services	648,313	71,337	719,650
Other Expenditures	7,737	0	7,737
HS260260 - Mgmt Svcs. Total	656,050	71,337	727,387

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
HS260265 - Community Prog			
Other Expenditures	2,469,175	0	2,469,175
HS260265 - Community Prog Total	2,469,175	0	2,469,175
HS260270 - Home Support			
Personal Services	4,414,406	161,264	4,575,670
Other Expenditures	163,530	0	163,530
HS260270 - Home Support Total	4,577,936	161,264	4,739,200
HS260275 - Protective Svc			
Personal Services	3,680,250	274,133	3,954,383
Other Expenditures	1,112,047	0	1,112,047
HS260275 - Protective Svc Total	4,792,297	274,133	5,066,430
HS260285 - Home Based Svc			
Personal Services	0	0	0
HS260285 - Home Based Svc Total	0	0	0
HS260290 - Resource & Tra			
Personal Services	789,877	172,585	962,462
Other Expenditures	3,815	0	3,815
HS260290 - Resource & Tra Total	793,692	172,585	966,277
HS260295 - Options Prog.-			
Personal Services	1,552,323	177,084	1,729,407
Other Expenditures	5,620,419	0	5,620,419
HS260295 - Options Prog.- Total	7,172,742	177,084	7,349,826
HHS - Senior and Adult Services Total	23,812,744	931,284	24,744,028
HHS - Social Impact			
HS300100 - Social Impact			
Other Expenditures	0	0	0
HS300100 - Social Impact Total	0	0	0
HHS - Social Impact Total	0	0	0
Human Resources			
HR100100 - Administration			
Personal Services	3,409,688	-797,386	2,612,302
Other Expenditures	1,479,215	0	1,479,215
HR100100 - Administration Total	4,888,903	-797,386	4,091,517
HR100105 - Employee Benef			
Other Expenditures	416,000	0	416,000
HR100105 - Employee Benef Total	416,000	0	416,000
HR765100 - Hospitalizatio			
Personal Services	912,128	31,170	943,298
Other Expenditures	104,877,615	0	104,877,615
HR765100 - Hospitalizatio Total	105,789,743	31,170	105,820,913

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
HR765105 - Hospitalizatio			
Personal Services	0	0	0
Other Expenditures	5,180,000	0	5,180,000
HR765105 - Hospitalizatio Total	5,180,000	0	5,180,000
HR765110 - HR-Employee De			
Other Expenditures	1,871,168	0	1,871,168
HR765110 - HR-Employee De Total	1,871,168	0	1,871,168
HR765115 - Self-Insurance			
Other Expenditures	9,928,000	0	9,928,000
HR765115 - Self-Insurance Total	9,928,000	0	9,928,000
HR765120 - Wellness Benef			
Personal Services	94,405	7,315	101,720
Other Expenditures	1,709,687	0	1,709,687
HR765120 - Wellness Benef Total	1,804,092	7,315	1,811,407
HR765200 - Self-Insurance			
Other Expenditures	0	0	0
HR765200 - Self-Insurance Total	0	0	0
HR770100 - Workers' Compe			
Personal Services	517,532	29,694	547,226
Other Expenditures	3,939,067	0	3,939,067
HR770100 - Workers' Compe Total	4,456,599	29,694	4,486,293
HR770150 - Workers' Compe			
Other Expenditures	2,909,645	0	2,909,645
HR770150 - Workers' Compe Total	2,909,645	0	2,909,645
Human Resources Total	137,244,150	-729,207	136,514,943
Information Technology			
IT100100 - IT Administrat			
Personal Services	1,643,559	128,520	1,772,079
Other Expenditures	868,349	0	868,349
IT100100 - IT Administrat Total	2,511,908	128,520	2,640,428
IT100110 - Web & Multi-Me			
Personal Services	2,273,617	162,061	2,435,678
Other Expenditures	1,278,770	0	1,278,770
IT100110 - Web & Multi-Me Total	3,552,387	162,061	3,714,448
IT100115 - Web Applicatio			
Other Expenditures	0	0	0
IT100115 - Web Applicatio Total	0	0	0
IT100130 - Project Manage			
Personal Services	593,407	20,663	614,070
IT100130 - Project Manage Total	593,407	20,663	614,070

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
IT100135 - Security And D			
Personal Services	797,345	50,938	848,283
Other Expenditures	928,251	197,000	1,125,251
IT100135 - Security And D Total	1,725,596	247,938	1,973,534
IT100140 - Engineering Se			
Personal Services	2,999,624	184,119	3,183,743
Other Expenditures	3,529,145	762,000	4,291,145
IT100140 - Engineering Se Total	6,528,769	946,119	7,474,888
IT100145 - Mainframe Oper			
Personal Services	2,807,053	155,159	2,962,212
Other Expenditures	2,160,576	0	2,160,576
IT100145 - Mainframe Oper Total	4,967,629	155,159	5,122,788
IT100155 - Hardware/Softw			
Personal Services	0	1,250	1,250
IT100155 - Hardware/Softw Total	0	1,250	1,250
IT100165 - Wan Services			
Personal Services	579,580	31,608	611,188
Other Expenditures	1,205,418	0	1,205,418
IT100165 - Wan Services Total	1,784,998	31,608	1,816,606
IT100180 - Communications			
Personal Services	642,350	48,894	691,244
Other Expenditures	2,115,340	0	2,115,340
IT100180 - Communications Total	2,757,690	48,894	2,806,584
IT305100 - Geograph Info			
Personal Services	253,106	29,194	282,300
Other Expenditures	271,076	0	271,076
IT305100 - Geograph Info Total	524,182	29,194	553,376
Information Technology Total	24,946,566	1,771,406	26,717,972
Innovation and Performance			
IN100100 - Innovation And			
Personal Services	589,149	25,656	614,805
Other Expenditures	188,329	0	188,329
IN100100 - Innovation And Total	777,478	25,656	803,134
Innovation and Performance Total	777,478	25,656	803,134
Inspector General			
IG100100 - Inspector Gene			
Personal Services	1,044,496	74,344	1,118,840
Other Expenditures	51,896	0	51,896
IG100100 - Inspector Gene Total	1,096,392	74,344	1,170,736
IG285100 - Inspector Gene			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Personal Services	16,583	0	16,583
Other Expenditures	20,456	0	20,456
IG285100 - Inspector Gene Total	37,039	0	37,039
Inspector General Total	1,133,431	74,344	1,207,775
Internal Audit			
IA100100 - Internal Audit			
Personal Services	675,541	53,374	728,915
Other Expenditures	169,563	0	169,563
IA100100 - Internal Audit Total	845,104	53,374	898,478
Internal Audit Total	845,104	53,374	898,478
Juvenile Court			
JC100100 - Administrative			
Personal Services	4,436,937	90,857	4,527,794
Other Expenditures	2,143,688	0	2,143,688
JC100100 - Administrative Total	6,580,625	90,857	6,671,482
JC100105 - Legal			
Personal Services	8,128,651	175,754	8,304,405
Other Expenditures	4,717,932	0	4,717,932
JC100105 - Legal Total	12,846,583	175,754	13,022,337
JC100110 - Child Support-			
Personal Services	3,307,392	73,308	3,380,700
Other Expenditures	1,243,022	0	1,243,022
JC100110 - Child Support- Total	4,550,414	73,308	4,623,722
JC100115 - Detention Cent			
Personal Services	11,660,288	245,827	11,906,115
Other Expenditures	3,046,174	0	3,046,174
JC100115 - Detention Cent Total	14,706,462	245,827	14,952,289
JC240100 - ADR Alternativ			
Other Expenditures	0	0	0
JC240100 - ADR Alternativ Total	0	0	0
JC255100 - Legal			
Personal Services	0	0	0
Other Expenditures	0	0	0
JC255100 - Legal Total	0	0	0
JC255105 - Community Soci			
Personal Services	0	0	0
Other Expenditures	0	0	0
JC255105 - Community Soci Total	0	0	0
JC255110 - Detention Cent			
Personal Services	0	0	0

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Other Expenditures	0	0	0
JC255110 - Detention Cent Total	0	0	0
JC255115 - Youth And Fami			
Personal Services	0	0	0
JC255115 - Youth And Fami Total	0	0	0
JC255120 - JC Interventio			
Personal Services	0	0	0
Other Expenditures	0	0	0
JC255120 - JC Interventio Total	0	0	0
JC280100 - Juvenile Court			
Personal Services	1,369,668	27,161	1,396,829
Other Expenditures	4,323,995	0	4,323,995
JC280100 - Juvenile Court Total	5,693,663	27,161	5,720,824
JC280105 - Juvenile Court			
Personal Services	7,440,549	179,733	7,620,282
Other Expenditures	3,645,709	955,774	4,601,483
JC280105 - Juvenile Court Total	11,086,258	1,135,507	12,221,765
JC280110 - Juv. Court Det			
Personal Services	673,076	18,431	691,507
Other Expenditures	2,646,341	0	2,646,341
JC280110 - Juv. Court Det Total	3,319,417	18,431	3,337,848
JC280120 - Juv. Court Int			
Personal Services	967,135	19,433	986,568
Other Expenditures	118,110	0	118,110
JC280120 - Juv. Court Int Total	1,085,245	19,433	1,104,678
JC285100 - Residential Ti			
Other Expenditures	2,750,000	0	2,750,000
JC285100 - Residential Ti Total	2,750,000	0	2,750,000
JC285105 - Administration			
Other Expenditures	305,872	0	305,872
JC285105 - Administration Total	305,872	0	305,872
JC285110 - Legal Computer			
Other Expenditures	135,242	0	135,242
JC285110 - Legal Computer Total	135,242	0	135,242
JC285115 - Computerized L			
Other Expenditures	46,069	0	46,069
JC285115 - Computerized L Total	46,069	0	46,069
JC285130 - Subsidy-Operat			
Other Expenditures	5,000	0	5,000
JC285130 - Subsidy-Operat Total	5,000	0	5,000

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Juvenile Court Total	63,110,850	1,786,278	64,897,128
Law			
LW100100 - Law Department			
Personal Services	1,974,206	36,113	2,010,319
Other Expenditures	335,610	145,000	480,610
LW100100 - Law Department Total	2,309,816	181,113	2,490,929
LW100120 - Risk Managemen			
Other Expenditures	1,567,011	388,634	1,955,645
LW100120 - Risk Managemen Total	1,567,011	388,634	1,955,645
LW100125 - Risk Self-Insu			
Other Expenditures	448,025	0	448,025
LW100125 - Risk Self-Insu Total	448,025	0	448,025
Law Total	4,324,852	569,747	4,894,599
Law Library Resources Board			
LL285100 - Law Library Bo			
Personal Services	290,554	21,596	312,150
Other Expenditures	241,236	0	241,236
LL285100 - Law Library Bo Total	531,790	21,596	553,386
Law Library Resources Board Total	531,790	21,596	553,386
Medical Examiner			
ME100100 - Medical Examin			
Personal Services	5,914,955	1,198,135	7,113,090
Other Expenditures	2,461,994	695,000	3,156,994
ME100100 - Medical Examin Total	8,376,949	1,893,135	10,270,084
ME100105 - Regional Foren			
Personal Services	4,701,928	1,126,989	5,828,917
Other Expenditures	962,660	0	962,660
ME100105 - Regional Foren Total	5,664,588	1,126,989	6,791,577
ME105105 - Coroner's Lab-			
Personal Services	0	0	0
Other Expenditures	264,505	250,000	514,505
ME105105 - Coroner's Lab- Total	264,505	250,000	514,505
ME285100 - Forensic Scien			
Personal Services	0	0	0
Other Expenditures	0	0	0
ME285100 - Forensic Scien Total	0	0	0
Medical Examiner Total	14,306,043	3,270,124	17,576,167
Miscellaneous Obligations			
FS100165 - OBM Uncategori			
Other Expenditures	729,416	0	729,416

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
FS100165 - OBM Uncategori Total	729,416	0	729,416
Miscellaneous Obligations Total	729,416	0	729,416
Municipal Courts			
FS100400 - Municipal Cour			
Personal Services	996,772	1,980,985	2,977,757
Other Expenditures	835,379	0	835,379
FS100400 - Municipal Cour Total	1,832,151	1,980,985	3,813,136
Municipal Courts Total	1,832,151	1,980,985	3,813,136
Ohio Means Job			
WF255100 - Educational As			
Other Expenditures	0	0	0
WF255100 - Educational As Total	0	0	0
WF260110 - WF Innovation			
Personal Services	1,026,042	18,015	1,044,057
Other Expenditures	10,735,822	0	10,735,822
WF260110 - WF Innovation Total	11,761,864	18,015	11,779,879
WF260115 - Educational As			
Other Expenditures	0	0	0
WF260115 - Educational As Total	0	0	0
WF365100 - WF Innovation			
Other Expenditures	0	4,446,561	4,446,561
WF365100 - WF Innovation Total	0	4,446,561	4,446,561
Ohio Means Job Total	11,761,864	4,464,576	16,226,440
Personnel Review Commission			
PR100100 - Personnel Revi			
Personal Services	1,944,993	145,496	2,090,489
Other Expenditures	84,032	198,970	283,002
PR100100 - Personnel Revi Total	2,029,025	344,466	2,373,491
Personnel Review Commission Total	2,029,025	344,466	2,373,491
Planning Commission			
PC100100 - CPC Administra			
Personal Services	1,789,324	6,379	1,795,703
Other Expenditures	1,075,305	0	1,075,305
PC100100 - CPC Administra Total	2,864,629	6,379	2,871,008
PC100105 - Urban Tree Can			
Personal Services	0	125,829	125,829
Other Expenditures	0	0	0
PC100105 - Urban Tree Can Total	0	125,829	125,829
Planning Commission Total	2,864,629	132,208	2,996,837
Probate Court			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
PB100100 - Probate Court-			
Personal Services	6,045,702	129,304	6,175,006
Other Expenditures	1,463,082	0	1,463,082
PB100100 - Probate Court- Total	7,508,784	129,304	7,638,088
PB240100 - Probate Court			
Other Expenditures	131,213	0	131,213
PB240100 - Probate Court Total	131,213	0	131,213
PB240105 - Probate CRT Di			
Personal Services	43,073	0	43,073
Other Expenditures	3,588	0	3,588
PB240105 - Probate CRT Di Total	46,661	0	46,661
PB240110 - Probate Court-			
Other Expenditures	1,000	0	1,000
PB240110 - Probate Court- Total	1,000	0	1,000
PB240115 - Probate Crt(CI			
Personal Services	145,777	0	145,777
Other Expenditures	450,797	0	450,797
PB240115 - Probate Crt(CI Total	596,574	0	596,574
PB285120 - Indigent Guard			
Other Expenditures	176,112	0	176,112
PB285120 - Indigent Guard Total	176,112	0	176,112
PB300125 - Domestic Viole			
Other Expenditures	249,000	0	249,000
PB300125 - Domestic Viole Total	249,000	0	249,000
Probate Court Total	8,709,344	129,304	8,838,648
Prosecutor			
PS100100 - General Office			
Personal Services	29,052,287	639,148	29,691,435
Other Expenditures	5,297,074	0	5,297,074
PS100100 - General Office Total	34,349,361	639,148	34,988,509
PS100105 - Child Support-			
Personal Services	3,118,395	68,524	3,186,919
Other Expenditures	442,619	0	442,619
PS100105 - Child Support- Total	3,561,014	68,524	3,629,538
PS100110 - Children & Fam			
Personal Services	4,276,369	90,301	4,366,670
Other Expenditures	379,733	0	379,733
PS100110 - Children & Fam Total	4,656,102	90,301	4,746,403
PS250100 - Delinq Tax&Ass			
Personal Services	1,918,136	40,734	1,958,870

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Other Expenditures	2,183,706	0	2,183,706
PS250100 - Delinq Tax&Ass Total	4,101,842	40,734	4,142,576
PS250105 - Delinq Tax&Ass			
Personal Services	0	0	0
Other Expenditures	0	0	0
PS250105 - Delinq Tax&Ass Total	0	0	0
Prosecutor Total	46,668,319	838,707	47,507,026
Public Defender			
PD100100 - Public Defende			
Personal Services	13,610,127	290,951	13,901,078
Other Expenditures	1,948,476	0	1,948,476
PD100100 - Public Defende Total	15,558,603	290,951	15,849,554
PD285100 - Public Defende			
Personal Services	2,178,166	46,024	2,224,190
Other Expenditures	357,179	0	357,179
PD285100 - Public Defende Total	2,535,345	46,024	2,581,369
Public Defender Total	18,093,948	336,976	18,430,924
Public Safety Justice Services			
HS255115 - Family Justice			
Personal Services	0	0	0
Other Expenditures	0	0	0
HS255115 - Family Justice Total	0	0	0
PJ100100 - Justice Affair			
Personal Services	1,274,121	75,866	1,349,987
Other Expenditures	43,178	0	43,178
PJ100100 - Justice Affair Total	1,317,299	75,866	1,393,165
PJ100105 - Public Safety			
Personal Services	273,972	18,733	292,705
Other Expenditures	453,355	0	453,355
PJ100105 - Public Safety Total	727,327	18,733	746,060
PJ100110 - Fusion Center-			
Personal Services	36,039	15,142	51,181
Other Expenditures	49,364	0	49,364
PJ100110 - Fusion Center- Total	85,403	15,142	100,545
PJ100115 - CecomS			
Personal Services	182,410	31,172	213,582
Other Expenditures	154,222	0	154,222
PJ100115 - CecomS Total	336,632	31,172	367,804
PJ280100 - Emergency Mana			
Personal Services	642,504	64,230	706,735

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Other Expenditures	360,438	0	360,438
PJ280100 - Emergency Mana Total	1,002,942	64,230	1,067,173
PJ280105 - Wireless 9-1-1			
Personal Services	1,925,632	40,087	1,965,719
Other Expenditures	1,775,000	0	1,775,000
PJ280105 - Wireless 9-1-1 Total	3,700,632	40,087	3,740,719
PJ280130 - Family Justice			
Personal Services	167,012	7,102	174,114
Other Expenditures	236,755	0	236,755
PJ280130 - Family Justice Total	403,767	7,102	410,869
PJ325100 - Witness Victim			
Personal Services	1,484,688	139,673	1,624,361
Other Expenditures	783,836	0	783,836
PJ325100 - Witness Victim Total	2,268,524	139,673	2,408,197
Public Safety Justice Services Total	9,842,528	392,004	10,234,532
Public Utility			
PW720100 - Public Utility			
Other Expenditures	175,000	0	175,000
PW720100 - Public Utility Total	175,000	0	175,000
Public Utility Total	175,000	0	175,000
PW - County Airport			
PW700100 - County Airport			
Personal Services	795,518	16,339	811,857
Other Expenditures	700,448	0	700,448
PW700100 - County Airport Total	1,495,966	16,339	1,512,305
PW - County Airport Total	1,495,966	16,339	1,512,305
PW - Dog and Kennel			
PW280100 - Dog & Kennel			
Personal Services	1,345,062	62,352	1,407,414
Other Expenditures	860,622	0	860,622
PW280100 - Dog & Kennel Total	2,205,684	62,352	2,268,036
PW280105 - Dick Goddard			
Other Expenditures	125,000	0	125,000
PW280105 - Dick Goddard Total	125,000	0	125,000
PW - Dog and Kennel Total	2,330,684	62,352	2,393,036
PW - Facilities			
PW100100 - Property Manag			
Personal Services	253,334	19,652	272,986
Other Expenditures	853,818	95,000	948,818
PW100100 - Property Manag Total	1,107,152	114,652	1,221,804

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
PW100105 - Archives			
Personal Services	456,641	35,061	491,702
Other Expenditures	693,924	0	693,924
PW100105 - Archives Total	1,150,565	35,061	1,185,626
PW705100 - County Parking			
Personal Services	778,072	19,379	797,451
Other Expenditures	3,448,920	0	3,448,920
PW705100 - County Parking Total	4,226,992	19,379	4,246,371
PW750100 - Centralized Custodial			
Personal Services	22,687,969	811,524	23,499,493
Other Expenditures	22,771,671	0	22,771,671
PW750100 - Centralized Custodial Total	45,459,640	811,524	46,271,164
PW755100 - County Garage			
Personal Services	237,266	3,923	241,189
Other Expenditures	913,606	0	913,606
PW755100 - County Garage Total	1,150,872	3,923	1,154,795
PW775100 - Postage			
Personal Services	698,360	28,030	726,390
Other Expenditures	793,658	0	793,658
PW775100 - Postage Total	1,492,018	28,030	1,520,048
PW780100 - Fast Copier			
Personal Services	451,850	14,861	466,711
Other Expenditures	1,862,763	0	1,862,763
PW780100 - Fast Copier Total	2,314,613	14,861	2,329,474
PW - Facilities Total	56,901,852	1,027,430	57,929,282
PW - Road and Bridge			
PW270100 - Road and Bridg			
Personal Services	6,318,719	392,225	6,710,944
Other Expenditures	7,075,228	0	7,075,228
PW270100 - Road and Bridg Total	13,393,947	392,225	13,786,172
PW270165 - Maintenance Engin			
Personal Services	4,470,093	131,318	4,601,411
Other Expenditures	2,150,754	0	2,150,754
PW270165 - Maintenance Engin Total	6,620,847	131,318	6,752,165
PW270200 - Road Capital I			
Other Expenditures	5,335,039	0	5,335,039
PW270200 - Road Capital I Total	5,335,039	0	5,335,039
PW270205 - R & B Registra			
Other Expenditures	14,160,359	0	14,160,359
PW270205 - R & B Registra Total	14,160,359	0	14,160,359

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
PW270210 - \$5 HB26 Road			
Personal Services	0	0	0
Other Expenditures	4,000,000	0	4,000,000
PW270210 - \$5 HB26 Road Total	4,000,000	0	4,000,000
PW - Road and Bridge Total	43,510,192	523,543	44,033,735
PW - Sanitary Engineer			
PW715100 - Sanitary Distr			
Other Expenditures	7,404,998	0	7,404,998
PW715100 - Sanitary Distr Total	7,404,998	0	7,404,998
PW715200 - Sanitary Opera			
Personal Services	11,230,220	381,903	11,612,123
Other Expenditures	13,082,327	0	13,082,327
PW715200 - Sanitary Opera Total	24,312,547	381,903	24,694,450
PW715300 - Sanitary Debt			
Other Expenditures	2,000,000	0	2,000,000
PW715300 - Sanitary Debt Total	2,000,000	0	2,000,000
PW715400 - Sanitary Repai			
Other Expenditures	0	0	0
PW715400 - Sanitary Repai Total	0	0	0
PW715500 - Sanitary Const			
Other Expenditures	0	0	0
PW715500 - Sanitary Const Total	0	0	0
PW - Sanitary Engineer Total	33,717,545	381,903	34,099,448
Regional Collaboration			
EX100115 - Regional Colla			
Personal Services	271,445	15,321	286,766
Other Expenditures	4,731	0	4,731
EX100115 - Regional Colla Total	276,176	15,321	291,497
Regional Collaboration Total	276,176	15,321	291,497
Sheriff			
SH100115 - Law Enforcemen			
Personal Services	20,907,197	467,692	21,374,890
Other Expenditures	2,355,656	1,032,650	3,388,306
SH100115 - Law Enforcemen Total	23,262,853	1,500,342	24,763,196
SH100140 - Jail Operation			
Personal Services	60,053,219	11,342,139	71,395,358
Other Expenditures	32,587,099	6,805,940	39,393,039
SH100140 - Jail Operation Total	92,640,318	18,148,079	110,788,397
SH100185 - Sheriff Operat			
Personal Services	4,619,518	1,774,516	6,394,034

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
Other Expenditures	584,779	0	584,779
SH100185 - Sheriff Operat Total	5,204,297	1,774,516	6,978,813
SH100190 - Euclid Jail			
Personal Services	0	0	0
Other Expenditures	0	0	0
SH100190 - Euclid Jail Total	0	0	0
SH100195 - Bedford Jail			
Personal Services	4,476,996	98,588	4,575,584
Other Expenditures	598,199	0	598,199
SH100195 - Bedford Jail Total	5,075,195	98,588	5,173,783
SH280100 - Mental Health			
Personal Services	0	0	0
SH280100 - Mental Health Total	0	0	0
SH285110 - Carrying Conce			
Personal Services	127,127	2,915	130,042
Other Expenditures	54,500	0	54,500
SH285110 - Carrying Conce Total	181,627	2,915	184,542
SH285180 - Sheriff Federa			
Other Expenditures	0	0	0
SH285180 - Sheriff Federa Total	0	0	0
SH710100 - Crim. Just. In			
Personal Services	213,721	873	214,594
Other Expenditures	772,130	0	772,130
SH710100 - Crim. Just. In Total	985,851	873	986,724
SH750100 - Central Securi			
Personal Services	8,838,335	206,413	9,044,748
Other Expenditures	1,607,542	328,648	1,936,190
SH750100 - Central Securi Total	10,445,877	535,061	10,980,938
Sheriff Total	137,796,018	22,060,375	159,856,394
Soil and Water Conservation District			
SC950100 - Soil & Water C			
Personal Services	1,223,104	23,632	1,246,736
Other Expenditures	179,743	0	179,743
SC950100 - Soil & Water C Total	1,402,847	23,632	1,426,479
SC950105 - Soil & Water G			
Personal Services	0	0	0
Other Expenditures	0	0	0
SC950105 - Soil & Water G Total	0	0	0
Soil and Water Conservation District Total	1,402,847	23,632	1,426,479
Soldiers' and Sailors' Monument			

Cuyahoga County
Budget Detail - Accounting Unit by Council Reporting Group
2022-2023 Biennial Budget Resolution

	2023 Adopted Budget	2023 Recommended Adjustment	2023 Recommended Budget
SS100100 - Soldiers And S			
Personal Services	242,013	13,230	255,243
Other Expenditures	63,757	0	63,757
SS100100 - Soldiers And S Total	305,770	13,230	319,000
SS290100 - Soldiers & Sai			
Other Expenditures	75,000	0	75,000
SS290100 - Soldiers & Sai Total	75,000	0	75,000
Soldiers' and Sailors' Monument Total	380,770	13,230	394,000
Solid Waste Management District			
SW310100 - District Admin			
Personal Services	685,289	14,595	699,884
Other Expenditures	709,901	0	709,901
SW310100 - District Admin Total	1,395,190	14,595	1,409,785
SW310110 - District Bd Of			
Other Expenditures	230,000	0	230,000
SW310110 - District Bd Of Total	230,000	0	230,000
SW310115 - Solid Waste Co			
Other Expenditures	569,870	0	569,870
SW310115 - Solid Waste Co Total	569,870	0	569,870
Solid Waste Management District Total	2,195,060	14,595	2,209,655
Sustainability			
EX100120 - Sustainability			
Personal Services	271,896	12,142	284,038
Other Expenditures	41,453	0	41,453
EX100120 - Sustainability Total	313,349	12,142	325,491
EX275100 - Sustainability			
Personal Services	0	0	0
Other Expenditures	12,138	140,000	152,138
EX275100 - Sustainability Total	12,138	140,000	152,138
Sustainability Total	325,487	152,142	477,629
Veterans Services Commission			
VC100100 - Veterans Servi			
Personal Services	3,025,444	68,013	3,093,457
Other Expenditures	4,733,897	692,559	5,426,456
VC100100 - Veterans Servi Total	7,759,341	760,572	8,519,913
VC300100 - Veterans Servi			
Other Expenditures	0	0	0
VC300100 - Veterans Servi Total	0	0	0
Veterans Services Commission Total	7,759,341	760,572	8,519,913