



**AGENDA**  
**CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING**  
**TUESDAY, NOVEMBER 26, 2013**  
**CUYAHOGA COUNTY JUSTICE CENTER**  
**COUNCIL CHAMBERS – 1<sup>ST</sup> FLOOR**  
**3:00 PM**

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PUBLIC COMMENT RELATED TO AGENDA**
- 4. MATTER REFERRED TO COMMITTEE:**
  - 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.
- 5. MISCELLANEOUS BUSINESS**
- 6. PUBLIC COMMENT UNRELATED TO AGENDA**
- 7. 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: <b>County Executive FitzGerald/Fiscal Officer/Office of Budget &amp; Management</b>	<b>A Resolution</b> adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective.
---	---

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 15<sup>th</sup> 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:

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Office of the County Executive</b>						
<b>EX016006</b> Office of the County Executive						
INDEX	<b>EX016006</b>	Office of the County Executive	SUBFUND <b>01A001</b>	Personal Services	1,140,384	1,143,904
INDEX	<b>EX016006</b>	Office of the County Executive	SUBFUND <b>01A001</b>	Other Expenses	504,945	271,365
<b>Total Office of the County Executive</b>					<b>1,645,329</b>	<b>1,415,269</b>
<b>Total Office of the County Executive</b>					<b>1,645,329</b>	<b>1,415,269</b>
<b>Communications Office</b>						
<b>CX016014</b> Communications						
INDEX	<b>CX016014</b>	Communications	SUBFUND <b>01A001</b>	Personal Services	436,698	437,883
INDEX	<b>CX016014</b>	Communications	SUBFUND <b>01A001</b>	Other Expenses	27,553	28,104
<b>Total Communications</b>					<b>464,251</b>	<b>465,987</b>
<b>Total Communications Office</b>					<b>464,251</b>	<b>465,987</b>
<b>County Law Department</b>						
<b>LA000794</b> County Law Department						
INDEX	<b>LA000794</b>	County Law Department	SUBFUND <b>01A001</b>	Personal Services	1,650,961	1,656,029
INDEX	<b>LA000794</b>	County Law Department	SUBFUND <b>01A001</b>	Other Expenses	82,856	50,233
INDEX	<b>LA000794</b>	County Law Department	SUBFUND <b>01A001</b>	Capital Outlays	40,000	40,000
<b>Total County Law Department</b>					<b>1,773,817</b>	<b>1,746,262</b>
<b>Total County Law Department</b>					<b>1,773,817</b>	<b>1,746,262</b>
<b>Human Resources</b>						
<b>HR018010</b> Human Resources Administration						
INDEX	<b>HR018010</b>	Human Resources Administration	SUBFUND <b>01A001</b>	Personal Services	3,496,987	3,512,575
INDEX	<b>HR018010</b>	Human Resources Administration	SUBFUND <b>01A001</b>	Other Expenses	328,796	248,643
<b>Total Human Resources Administration</b>					<b>3,825,783</b>	<b>3,761,218</b>
<b>HS157362</b> HHS Human Resources						
INDEX	<b>HS157362</b>	HHS Human Resources	SUBFUND <b>24A430</b>	Personal Services	698,794	702,092
<b>Total HHS Human Resources</b>					<b>698,794</b>	<b>702,092</b>
<b>ND570002</b> County Wellness Program						
INDEX	<b>ND570002</b>	County Wellness Program	SUBFUND <b>20A550</b>	Other Expenses	50,000	50,000
<b>Total County Wellness Program</b>					<b>50,000</b>	<b>50,000</b>
<b>Total Human Resources</b>					<b>4,574,577</b>	<b>4,513,310</b>
<b>Development</b>						
<b>DV014100</b> Economic Development						
INDEX	<b>DV014100</b>	Economic Development	SUBFUND <b>01A001</b>	Personal Services	1,165,589	1,170,179
INDEX	<b>DV014100</b>	Economic Development	SUBFUND <b>01A001</b>	Other Expenses	2,046,982	1,999,202
<b>Total Economic Development</b>					<b>3,212,571</b>	<b>3,169,381</b>
<b>DV520692</b> Development-Revolving Loan Fund						
INDEX	<b>DV520692</b>	Development-Revolving Loan Fund	SUBFUND <b>20D445</b>	Other Expenses	0	0
<b>Total Development-Revolving Loan Fund</b>					<b>0</b>	<b>0</b>
<b>DV520726</b> Brownfield Revolving Loan Fund						
INDEX	<b>DV520726</b>	Brownfield Revolving Loan Fund	SUBFUND <b>20D446</b>	Other Expenses	85,797	0
<b>Total Brownfield Revolving Loan Fund</b>					<b>85,797</b>	<b>0</b>
<b>DV520676</b> Cuy. Cty. Western Reserve Fund						

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Development</b>						
<b>DV520676</b> Cuy. Cty. Western Reserve Fund						
INDEX	<b>DV520676</b>	Cuy. Cty. Western Reserve Fund	SUBFUND <b>20D447</b>	Other Expenses	15,000,000	15,000,000
<b>Total Cuy. Cty. Western Reserve Fund</b>					<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Development</b>					<b>18,298,368</b>	<b>18,169,381</b>
<b>Regional Collaboration</b>						
<b>DV014225</b> Regional Collaboration						
INDEX	<b>DV014225</b>	Regional Collaboration	SUBFUND <b>01A001</b>	Personal Services	222,499	222,973
INDEX	<b>DV014225</b>	Regional Collaboration	SUBFUND <b>01A001</b>	Other Expenses	5,514	5,624
<b>Total Regional Collaboration</b>					<b>228,013</b>	<b>228,597</b>
<b>Total Regional Collaboration</b>					<b>228,013</b>	<b>228,597</b>
<b>County Fiscal Office</b>						
<b>FS109611</b> Fiscal Office Administration						
INDEX	<b>FS109611</b>	Fiscal Office Administration	SUBFUND <b>01A001</b>	Personal Services	777,832	780,746
INDEX	<b>FS109611</b>	Fiscal Office Administration	SUBFUND <b>01A001</b>	Other Expenses	233,052	38,208
<b>Total Fiscal Office Administration</b>					<b>1,010,884</b>	<b>818,954</b>
<b>FS109629</b> Office of Budget & Management						
INDEX	<b>FS109629</b>	Office of Budget & Management	SUBFUND <b>01A001</b>	Personal Services	1,000,190	1,004,261
INDEX	<b>FS109629</b>	Office of Budget & Management	SUBFUND <b>01A001</b>	Other Expenses	40,298	36,730
<b>Total Office of Budget &amp; Management</b>					<b>1,040,488</b>	<b>1,040,991</b>
<b>FS109637</b> Financial Reporting						
INDEX	<b>FS109637</b>	Financial Reporting	SUBFUND <b>01A001</b>	Personal Services	2,059,893	2,067,376
INDEX	<b>FS109637</b>	Financial Reporting	SUBFUND <b>01A001</b>	Other Expenses	1,121,269	1,143,695
<b>Total Financial Reporting</b>					<b>3,181,162</b>	<b>3,211,071</b>
<b>FS109686</b> Operations-Property Valuation						
INDEX	<b>FS109686</b>	Operations-Property Valuation	SUBFUND <b>01A001</b>	Personal Services	275,210	276,698
INDEX	<b>FS109686</b>	Operations-Property Valuation	SUBFUND <b>01A001</b>	Other Expenses	20,224	20,628
<b>Total Operations-Property Valuation</b>					<b>295,434</b>	<b>297,326</b>
<b>FS109645</b> Operations-Records & Licenses						
INDEX	<b>FS109645</b>	Operations-Records & Licenses	SUBFUND <b>01A001</b>	Personal Services	3,984,945	4,014,285
INDEX	<b>FS109645</b>	Operations-Records & Licenses	SUBFUND <b>01A001</b>	Other Expenses	559,958	234,375
<b>Total Operations-Records &amp; Licenses</b>					<b>4,544,902</b>	<b>4,248,659</b>
<b>FS109694</b> Operations-Title Bureau						
INDEX	<b>FS109694</b>	Operations-Title Bureau	SUBFUND <b>20A658</b>	Personal Services	3,106,825	3,129,088
INDEX	<b>FS109694</b>	Operations-Title Bureau	SUBFUND <b>20A658</b>	Other Expenses	1,244,313	1,252,399
<b>Total Operations-Title Bureau</b>					<b>4,351,138</b>	<b>4,381,487</b>
<b>FS109652</b> Operations-Contractual Svcs						
INDEX	<b>FS109652</b>	Operations-Contractual Svcs	SUBFUND <b>01A001</b>	Personal Services	681,025	684,920
INDEX	<b>FS109652</b>	Operations-Contractual Svcs	SUBFUND <b>01A001</b>	Other Expenses	1,347,987	1,266,912
<b>Total Operations-Contractual Svcs</b>					<b>2,029,012</b>	<b>1,951,832</b>
<b>FS109702</b> Operations-Tax Assessments						
INDEX	<b>FS109702</b>	Operations-Tax Assessments	SUBFUND <b>20A301</b>	Personal Services	3,401,056	3,418,084
INDEX	<b>FS109702</b>	Operations-Tax Assessments	SUBFUND <b>20A301</b>	Other Expenses	4,850,878	4,701,624
<b>Total Operations-Tax Assessments</b>					<b>8,251,934</b>	<b>8,119,708</b>
<b>FS109660</b> Treasury Management						
INDEX	<b>FS109660</b>	Treasury Management	SUBFUND <b>01A001</b>	Personal Services	1,338,938	1,345,863
INDEX	<b>FS109660</b>	Treasury Management	SUBFUND <b>01A001</b>	Other Expenses	1,031,875	892,972
<b>Total Treasury Management</b>					<b>2,370,813</b>	<b>2,238,835</b>

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>County Fiscal Office</b>						
<b>FS109710 Treasury DRETAC</b>						
INDEX	<b>FS109710</b>	Treasury DRETAC	SUBFUND <b>20A322</b>	Personal Services	1,024,491	1,030,704
INDEX	<b>FS109710</b>	Treasury DRETAC	SUBFUND <b>20A322</b>	Other Expenses	1,184,376	1,117,814
<b>Total Treasury DRETAC</b>					<b>2,208,867</b>	<b>2,148,518</b>
<b>FS109728 Fiscal -Tax Prepayment Special Interest</b>						
INDEX	<b>FS109728</b>	Fiscal -Tax Prepayment Special Interest	SUBFUND <b>20A325</b>	Personal Services	174,271	175,423
INDEX	<b>FS109728</b>	Fiscal -Tax Prepayment Special Interest	SUBFUND <b>20A325</b>	Other Expenses	250,999	256,019
<b>Total Fiscal -Tax Prepayment Special Interest</b>					<b>425,270</b>	<b>431,442</b>
<b>FS109736 Fiscal -Tax Certificate Admin.</b>						
INDEX	<b>FS109736</b>	Fiscal -Tax Certificate Admin.	SUBFUND <b>20A340</b>	Personal Services	134,156	134,999
INDEX	<b>FS109736</b>	Fiscal -Tax Certificate Admin.	SUBFUND <b>20A340</b>	Other Expenses	55,455	56,357
<b>Total Fiscal -Tax Certificate Admin.</b>					<b>189,611</b>	<b>191,356</b>
<b>FS109744 Fiscal-County Land Reutilization Corporation</b>						
INDEX	<b>FS109744</b>	Fiscal-County Land Reutilization Corporation	SUBFUND <b>20AA03</b>	Other Expenses	7,000,000	7,000,000
<b>Total Fiscal-County Land Reutilization Corporation</b>					<b>7,000,000</b>	<b>7,000,000</b>
<b>FS109678 Office of Procurement and Diversity</b>						
INDEX	<b>FS109678</b>	Office of Procurement and Diversity	SUBFUND <b>01A001</b>	Personal Services	1,390,716	1,397,417
INDEX	<b>FS109678</b>	Office of Procurement and Diversity	SUBFUND <b>01A001</b>	Other Expenses	210,364	214,571
<b>Total Office of Procurement and Diversity</b>					<b>1,601,080</b>	<b>1,611,988</b>
<b>FS109751 Fiscal- Office Supply Contract</b>						
INDEX	<b>FS109751</b>	Fiscal- Office Supply Contract	SUBFUND <b>64A601</b>	Other Expenses	853,768	870,843
<b>Total Fiscal- Office Supply Contract</b>					<b>853,768</b>	<b>870,843</b>
<b>FS109942 Consumer Affairs</b>						
INDEX	<b>FS109942</b>	Consumer Affairs	SUBFUND <b>01A001</b>	Personal Services	535,987	535,987
INDEX	<b>FS109942</b>	Consumer Affairs	SUBFUND <b>01A001</b>	Other Expenses	30,823	30,823
<b>Total Consumer Affairs</b>					<b>566,810</b>	<b>566,810</b>
<b>Total County Fiscal Office</b>					<b>39,921,173</b>	<b>39,129,821</b>
<b>Information Technology</b>						
<b>IT601021 Information Technology Admin</b>						
INDEX	<b>IT601021</b>	Information Technology Admin	SUBFUND <b>01A001</b>	Personal Services	1,598,614	1,606,275
INDEX	<b>IT601021</b>	Information Technology Admin	SUBFUND <b>01A001</b>	Other Expenses	1,239,379	405,274
<b>Total Information Technology Admin</b>					<b>2,837,993</b>	<b>2,011,549</b>
<b>IT601047 Web &amp; Multi-Media Development</b>						
INDEX	<b>IT601047</b>	Web & Multi-Media Development	SUBFUND <b>01A001</b>	Personal Services	1,962,109	1,970,021
INDEX	<b>IT601047</b>	Web & Multi-Media Development	SUBFUND <b>01A001</b>	Other Expenses	1,710,866	1,737,699
<b>Total Web &amp; Multi-Media Development</b>					<b>3,672,975</b>	<b>3,707,720</b>
<b>IT601088 Security and Disaster Recovery</b>						
INDEX	<b>IT601088</b>	Security and Disaster Recovery	SUBFUND <b>01A001</b>	Personal Services	143,842	144,371
INDEX	<b>IT601088</b>	Security and Disaster Recovery	SUBFUND <b>01A001</b>	Other Expenses	63,291	72,446
<b>Total Security and Disaster Recovery</b>					<b>207,133</b>	<b>216,817</b>
<b>IT601096 Engineering Services</b>						
INDEX	<b>IT601096</b>	Engineering Services	SUBFUND <b>01A001</b>	Personal Services	1,865,649	1,873,690
INDEX	<b>IT601096</b>	Engineering Services	SUBFUND <b>01A001</b>	Other Expenses	1,357,012	1,294,160
INDEX	<b>IT601096</b>	Engineering Services	SUBFUND <b>01A001</b>	Capital Outlays	20,431	20,431
<b>Total Engineering Services</b>					<b>3,243,092</b>	<b>3,188,281</b>
<b>IT601104 Mainframe Operation Services</b>						
INDEX	<b>IT601104</b>	Mainframe Operation Services	SUBFUND <b>01A001</b>	Personal Services	1,090,861	1,096,806

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
<b>Information Technology</b>					
<b>IT601104 Mainframe Operation Services</b>					
INDEX IT601104	Mainframe Operation Services	SUBFUND 01A001	Other Expenses	1,146,393	1,182,455
<b>Total Mainframe Operation Services</b>				<b>2,237,254</b>	<b>2,279,261</b>
<b>IT601179 User Supply</b>					
INDEX IT601179	User Supply	SUBFUND 01A001	Other Expenses	240,066	242,227
<b>Total User Supply</b>				<b>240,066</b>	<b>242,227</b>
<b>IT601138 WAN Services</b>					
INDEX IT601138	WAN Services	SUBFUND 01A001	Personal Services	557,813	560,063
INDEX IT601138	WAN Services	SUBFUND 01A001	Other Expenses	1,618,184	1,650,548
<b>Total WAN Services</b>				<b>2,175,997</b>	<b>2,210,611</b>
<b>IT601161 Communications Services</b>					
INDEX IT601161	Communications Services	SUBFUND 01A001	Personal Services	723,856	727,770
INDEX IT601161	Communications Services	SUBFUND 01A001	Other Expenses	1,449,698	1,478,692
<b>Total Communications Services</b>				<b>2,173,554</b>	<b>2,206,462</b>
<b>IT470591 Geographic Information System</b>					
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
<b>Total Geographic Information System</b>				<b>942,711</b>	<b>955,934</b>
<b>HS157396 Human Services Applications</b>					
INDEX HS157396	Human Services Applications	SUBFUND 24A430	Personal Services	3,517,688	3,533,315
<b>Total Human Services Applications</b>				<b>3,517,688</b>	<b>3,533,315</b>
<b>Total Information Technology</b>				<b>21,248,463</b>	<b>20,552,177</b>
<b>Public Works - Facilities Management</b>					
<b>CT571000 Central Services Admin.</b>					
INDEX CT571000	Central Services Admin.	SUBFUND 61A607	Personal Services	1,838,740	1,849,885
INDEX CT571000	Central Services Admin.	SUBFUND 61A607	Other Expenses	926,894	944,571
<b>Total Central Services Admin.</b>				<b>2,765,634</b>	<b>2,794,456</b>
<b>CT57100X Central Services Admin. 6000</b>					
INDEX CT57100X	Central Services Admin. 6000	SUBFUND 61A607	Personal Services	0	0
<b>Total Central Services Admin. 6000</b>				<b>0</b>	<b>0</b>
<b>CT575001 Maintenance Garage</b>					
INDEX CT575001	Maintenance Garage	SUBFUND 62A603	Personal Services	346,721	348,531
INDEX CT575001	Maintenance Garage	SUBFUND 62A603	Other Expenses	654,373	665,808
INDEX CT575001	Maintenance Garage	SUBFUND 62A603	Capital Outlays	200,000	200,000
<b>Total Maintenance Garage</b>				<b>1,201,094</b>	<b>1,214,339</b>
<b>CT577106 Risk &amp; Property Management</b>					
INDEX CT577106	Risk & Property Management	SUBFUND 01A001	Personal Services	142,639	142,701
INDEX CT577106	Risk & Property Management	SUBFUND 01A001	Other Expenses	1,240,619	1,094,709
<b>Total Risk &amp; Property Management</b>				<b>1,383,258</b>	<b>1,237,410</b>
<b>CT577353 County Mailroom</b>					
INDEX CT577353	County Mailroom	SUBFUND 65A604	Personal Services	532,540	536,137
INDEX CT577353	County Mailroom	SUBFUND 65A604	Other Expenses	1,219,696	1,221,830
<b>Total County Mailroom</b>				<b>1,752,236</b>	<b>1,757,967</b>
<b>CT577551 Fast Copy</b>					
INDEX CT577551	Fast Copy	SUBFUND 64A606	Personal Services	533,730	537,499
INDEX CT577551	Fast Copy	SUBFUND 64A606	Other Expenses	1,872,777	1,904,352
<b>Total Fast Copy</b>				<b>2,406,507</b>	<b>2,441,851</b>

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
<b>Public Works - Facilities Management</b>					
<b>CT577601 Archives</b>					
INDEX CT577601	Archives	SUBFUND 01A001	Personal Services	252,643	254,392
INDEX CT577601	Archives	SUBFUND 01A001	Other Expenses	99,615	99,764
<b>Total Archives</b>				<b>352,258</b>	<b>354,156</b>
<b>CT577379 Custodial Services</b>					
INDEX CT577379	Custodial Services	SUBFUND 61A607	Personal Services	6,586,583	6,627,558
INDEX CT577379	Custodial Services	SUBFUND 61A607	Other Expenses	579,604	591,196
<b>Total Custodial Services</b>				<b>7,166,187</b>	<b>7,218,754</b>
<b>CT577395 Trades Services</b>					
INDEX CT577395	Trades Services	SUBFUND 61A607	Personal Services	8,350,964	8,388,183
INDEX CT577395	Trades Services	SUBFUND 61A607	Other Expenses	1,144,505	1,166,795
<b>Total Trades Services</b>				<b>9,495,469</b>	<b>9,554,978</b>
<b>CT577411 Other Services</b>					
INDEX CT577411	Other Services	SUBFUND 61A607	Other Expenses	14,238,286	11,668,319
<b>Total Other Services</b>				<b>14,238,286</b>	<b>11,668,319</b>
<b>CT050047 Dog Kennel Operations</b>					
INDEX CT050047	Dog Kennel Operations	SUBFUND 20A302	Personal Services	1,076,704	1,082,432
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
<b>Total Dog Kennel Operations</b>				<b>1,923,108</b>	<b>1,914,516</b>
<b>CT571125 Huntington Park Garage</b>					
INDEX CT571125	Huntington Park Garage	SUBFUND 51A404	Personal Services	725,633	730,644
INDEX CT571125	Huntington Park Garage	SUBFUND 51A404	Other Expenses	2,360,998	2,391,111
<b>Total Huntington Park Garage</b>				<b>3,086,631</b>	<b>3,121,755</b>
<b>Total Public Works - Facilities Management</b>				<b>45,770,668</b>	<b>43,278,500</b>
<b>County Headquarters</b>					
<b>HQ010009 County Headquarters</b>					
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
<b>Total County Headquarters</b>				<b>2,787,970</b>	<b>6,850,737</b>
<b>Total County Headquarters</b>				<b>2,787,970</b>	<b>6,850,737</b>
<b>Public Works - County Road &amp; Bridge</b>					
<b>CE835025 County Engineer Admin</b>					
INDEX CE835025	County Engineer Admin	SUBFUND 26A601	Personal Services	4,948,961	4,968,149
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
<b>Total County Engineer Admin</b>				<b>6,373,295</b>	<b>6,389,301</b>
<b>CE835249 Cnty Engineer Maintenance Eng</b>					
INDEX CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Personal Services	4,980,071	5,002,528
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
<b>Total Cnty Engineer Maintenance Eng</b>				<b>7,142,113</b>	<b>7,182,132</b>
<b>CE418053 \$5.00 Fund Road Improvements</b>					
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
<b>Total \$5.00 Fund Road Improvements</b>				<b>8,737,067</b>	<b>8,791,808</b>
<b>CE417477 \$7.50 Fund Road Improvements</b>					

				2014	2015		
				Recommended	Recommended		
				Appropriation	Appropriation		
<b>Public Works - County Road &amp; Bridge</b>							
<b>CE417477</b> \$7.50 Fund Road Improvements							
INDEX	<b>CE417477</b>	\$7.50 Fund Road Improvements	SUBFUND	<b>26A651</b>	Other Expenses	2,972,792	3,015,877
INDEX	<b>CE417477</b>	\$7.50 Fund Road Improvements	SUBFUND	<b>26A651</b>	Capital Outlays	7,000,000	7,000,000
<b>Total \$7.50 Fund Road Improvements</b>						<b>9,972,792</b>	<b>10,015,877</b>
<b>Total Public Works - County Road &amp; Bridge</b>						<b>32,225,267</b>	<b>32,379,118</b>
<b>Public Works - Sanitary Engineer</b>							
<b>ST540252</b> Sanitary Engineer Operations							
INDEX	<b>ST540252</b>	Sanitary Engineer Operations	SUBFUND	<b>54A100</b>	Personal Services	10,093,647	10,656,111
INDEX	<b>ST540252</b>	Sanitary Engineer Operations	SUBFUND	<b>54A100</b>	Other Expenses	3,152,564	3,202,781
INDEX	<b>ST540252</b>	Sanitary Engineer Operations	SUBFUND	<b>54A100</b>	Capital Outlays	2,499,000	2,254,000
<b>Total Sanitary Engineer Operations</b>						<b>15,745,211</b>	<b>16,112,892</b>
<b>ST540427</b> Sanitary Sewer Districts							
INDEX	<b>ST540427</b>	Sanitary Sewer Districts	SUBFUND	<b>54A500</b>	Other Expenses	15,000,000	15,300,000
<b>Total Sanitary Sewer Districts</b>						<b>15,000,000</b>	<b>15,300,000</b>
<b>ST540583</b> Sanitary Engineer Debt Service							
INDEX	<b>ST540583</b>	Sanitary Engineer Debt Service	SUBFUND	<b>54A100</b>	Other Expenses	1,500,000	1,521,169
<b>Total Sanitary Engineer Debt Service</b>						<b>1,500,000</b>	<b>1,521,169</b>
<b>ST540625</b> Sanitary Eng. Note Retirement							
INDEX	<b>ST540625</b>	Sanitary Eng. Note Retirement	SUBFUND	<b>54A901</b>	Other Expenses	323,050	323,050
<b>Total Sanitary Eng. Note Retirement</b>						<b>323,050</b>	<b>323,050</b>
<b>Total Public Works - Sanitary Engineer</b>						<b>32,568,261</b>	<b>33,257,111</b>
<b>Public Works - County Airport</b>							
<b>AP520890</b> Airport Operations							
INDEX	<b>AP520890</b>	Airport Operations	SUBFUND	<b>52A100</b>	Personal Services	728,550	732,537
INDEX	<b>AP520890</b>	Airport Operations	SUBFUND	<b>52A100</b>	Other Expenses	721,988	730,161
<b>Total Airport Operations</b>						<b>1,450,538</b>	<b>1,462,698</b>
<b>Total Public Works - County Airport</b>						<b>1,450,538</b>	<b>1,462,698</b>
<b>County Sheriff</b>							
<b>SH586115</b> Sheriff - Home Detention Fees							
INDEX	<b>SH586115</b>	Sheriff - Home Detention Fees	SUBFUND	<b>20A630</b>	Other Expenses	78,597	80,169
<b>Total Sheriff - Home Detention Fees</b>						<b>78,597</b>	<b>80,169</b>
<b>SH350108</b> Carrying Concealed Weapons App							
INDEX	<b>SH350108</b>	Carrying Concealed Weapons App	SUBFUND	<b>20A806</b>	Personal Services	95,505	96,109
INDEX	<b>SH350108</b>	Carrying Concealed Weapons App	SUBFUND	<b>20A806</b>	Other Expenses	126,037	128,418
<b>Total Carrying Concealed Weapons App</b>						<b>221,542</b>	<b>224,527</b>
<b>SH456483</b> Sheriff Dept Special Project I							
INDEX	<b>SH456483</b>	Sheriff Dept Special Project I	SUBFUND	<b>20A812</b>	Personal Services	174,047	175,122
<b>Total Sheriff Dept Special Project I</b>						<b>174,047</b>	<b>175,122</b>
<b>SH456608</b> State Alien Criminal Asst Prog							
INDEX	<b>SH456608</b>	State Alien Criminal Asst Prog	SUBFUND	<b>20A821</b>	Personal Services	51,590	41,536
INDEX	<b>SH456608</b>	State Alien Criminal Asst Prog	SUBFUND	<b>20A821</b>	Other Expenses	43,721	1,095
<b>Total State Alien Criminal Asst Prog</b>						<b>95,311</b>	<b>42,631</b>
<b>SH350272</b> Law Enforcement							
INDEX	<b>SH350272</b>	Law Enforcement	SUBFUND	<b>01A001</b>	Personal Services	16,049,022	16,558,368
INDEX	<b>SH350272</b>	Law Enforcement	SUBFUND	<b>01A001</b>	Other Expenses	1,057,262	1,081,407



				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>County Sheriff</b>						
<b>SH350272 Law Enforcement</b>						
INDEX	SH350272	Law Enforcement	SUBFUND 01A001	Capital Outlays	85,000	86,200
<b>Total Law Enforcement</b>					<b>17,191,284</b>	<b>17,725,975</b>
<b>SH350470 Jail Operations</b>						
INDEX	SH350470	Jail Operations	SUBFUND 01A001	Personal Services	44,168,269	44,396,311
INDEX	SH350470	Jail Operations	SUBFUND 01A001	Other Expenses	13,588,935	13,681,899
<b>Total Jail Operations</b>					<b>57,757,204</b>	<b>58,078,210</b>
<b>SH350579 Sheriff Operations</b>						
INDEX	SH350579	Sheriff Operations	SUBFUND 01A001	Personal Services	5,194,810	5,226,942
INDEX	SH350579	Sheriff Operations	SUBFUND 01A001	Other Expenses	1,225,306	1,235,973
<b>Total Sheriff Operations</b>					<b>6,420,116</b>	<b>6,462,915</b>
<b>SH351080 Impact Unit/Community Policing</b>						
INDEX	SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Personal Services	920,356	924,208
INDEX	SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Other Expenses	74,559	70,707
<b>Total Impact Unit/Community Policing</b>					<b>994,915</b>	<b>994,915</b>
<b>SH352005 Building Security Services</b>						
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
<b>Total Building Security Services</b>					<b>10,262,742</b>	<b>10,333,085</b>
<b>Total County Sheriff</b>					<b>93,195,758</b>	<b>94,117,549</b>
<b>Board &amp; Care Of Prisoners</b>						
<b>AE511451 Board &amp; Care Of Prisoners</b>						
INDEX	AE511451	Board & Care Of Prisoners	SUBFUND 01A001	Other Expenses	1,003,601	1,036,811
<b>Total Board &amp; Care Of Prisoners</b>					<b>1,003,601</b>	<b>1,036,811</b>
<b>Total Board &amp; Care Of Prisoners</b>					<b>1,003,601</b>	<b>1,036,811</b>
<b>Public Safety &amp; Justice Services</b>						
<b>JA050088 Justice Affairs Admin</b>						
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Personal Services	997,629	988,510
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Other Expenses	554,361	84,530
<b>Total Justice Affairs Admin</b>					<b>1,551,990</b>	<b>1,073,040</b>
<b>JA108118 Custody Mediation</b>						
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Personal Services	578,200	580,349
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Other Expenses	94,715	51,799
<b>Total Custody Mediation</b>					<b>672,915</b>	<b>632,148</b>
<b>JA107441 Family Justice Center</b>						
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
<b>Total Family Justice Center</b>					<b>175,000</b>	<b>175,000</b>
<b>JA107425 Witness Victim HHS</b>						
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Personal Services	1,159,858	1,165,010
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Other Expenses	752,748	767,055
<b>Total Witness Victim HHS</b>					<b>1,912,606</b>	<b>1,932,065</b>
<b>JA301101 Criminal Justice Intervention</b>						
INDEX	JA301101	Criminal Justice Intervention	SUBFUND 01A001	Personal Services	0	0
INDEX	JA301101	Criminal Justice Intervention	SUBFUND 01A001	Other Expenses	0	0

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Public Safety &amp; Justice Services</b>						
<b>JA301101 Criminal Justice Intervention</b>						
INDEX	<b>JA301101</b>	Criminal Justice Intervention	SUBFUND 01A001	Capital Outlays	0	0
<b>Total Criminal Justice Intervention</b>					<b>0</b>	<b>0</b>
<b>JA100123 Emergency Management</b>						
INDEX	<b>JA100123</b>	Emergency Management	SUBFUND 20A390	Personal Services	718,847	721,532
INDEX	<b>JA100123</b>	Emergency Management	SUBFUND 20A390	Other Expenses	512,542	421,268
<b>Total Emergency Management</b>					<b>1,231,389</b>	<b>1,142,800</b>
<b>JA090068 Cuyahoga Regional Information System</b>						
INDEX	<b>JA090068</b>	Cuyahoga Regional Information System	SUBFUND 50A410	Personal Services	784,389	785,925
INDEX	<b>JA090068</b>	Cuyahoga Regional Information System	SUBFUND 50A410	Other Expenses	992,092	1,008,022
<b>Total Cuyahoga Regional Information System</b>					<b>1,776,481</b>	<b>1,793,947</b>
<b>JA100354 CECOMS</b>						
INDEX	<b>JA100354</b>	CECOMS	SUBFUND 01A001	Personal Services	190,014	190,632
INDEX	<b>JA100354</b>	CECOMS	SUBFUND 01A001	Other Expenses	240,170	244,243
<b>Total CECOMS</b>					<b>430,184</b>	<b>434,875</b>
<b>JA106773 Wireless 9-1-1 Government Asst</b>						
INDEX	<b>JA106773</b>	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Personal Services	1,324,551	1,334,865
INDEX	<b>JA106773</b>	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Other Expenses	1,979,319	1,994,113
<b>Total Wireless 9-1-1 Government Asst</b>					<b>3,303,870</b>	<b>3,328,978</b>
<b>JA106781 9-1-1 Consolidation Shared Svc</b>						
INDEX	<b>JA106781</b>	9-1-1 Consolidation Shared Svc	SUBFUND 20A825	Other Expenses	1,700,000	1,734,000
<b>Total 9-1-1 Consolidation Shared Svc</b>					<b>1,700,000</b>	<b>1,734,000</b>
<b>JA302224 Public Safety Grants Admin.</b>						
INDEX	<b>JA302224</b>	Public Safety Grants Admin.	SUBFUND 01A001	Personal Services	268,066	269,530
INDEX	<b>JA302224</b>	Public Safety Grants Admin.	SUBFUND 01A001	Other Expenses	271,543	277,160
<b>Total Public Safety Grants Admin.</b>					<b>539,609</b>	<b>546,690</b>
<b>JA100990 Div. of Information Technology</b>						
INDEX	<b>JA100990</b>	Div. of Information Technology	SUBFUND 01A001	Personal Services	0	0
INDEX	<b>JA100990</b>	Div. of Information Technology	SUBFUND 01A001	Other Expenses	0	0
<b>Total Div. of Information Technology</b>					<b>0</b>	<b>0</b>
<b>JA302232 Fusion Center</b>						
INDEX	<b>JA302232</b>	Fusion Center	SUBFUND 01A001	Personal Services	100,947	155,322
INDEX	<b>JA302232</b>	Fusion Center	SUBFUND 01A001	Other Expenses	112,100	122,100
INDEX	<b>JA302232</b>	Fusion Center	SUBFUND 01A001	Capital Outlays	5,000	5,000
<b>Total Fusion Center</b>					<b>218,047</b>	<b>282,422</b>
<b>Total Public Safety &amp; Justice Services</b>					<b>13,512,091</b>	<b>13,075,965</b>
<b>Domestic Violence</b>						
<b>AE511550 Domestic Violence</b>						
INDEX	<b>AE511550</b>	Domestic Violence	SUBFUND 20A330	Other Expenses	229,376	233,983
<b>Total Domestic Violence</b>					<b>229,376</b>	<b>233,983</b>
<b>Total Domestic Violence</b>					<b>229,376</b>	<b>233,983</b>
<b>Clerk of Courts</b>						
<b>CL200055 Clerk of Courts-Admin.</b>						
INDEX	<b>CL200055</b>	Clerk of Courts-Admin.	SUBFUND 01A001	Personal Services	5,648,498	5,680,283
INDEX	<b>CL200055</b>	Clerk of Courts-Admin.	SUBFUND 01A001	Other Expenses	4,299,685	4,370,228
<b>Total Clerk of Courts-Admin.</b>					<b>9,948,183</b>	<b>10,050,511</b>
<b>CL456491 Clerk Courts Special Project I</b>						

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Clerk of Courts</b>						
<b>CL456491</b> Clerk Courts Special Project I						
INDEX	<b>CL456491</b>	Clerk Courts Special Project I	SUBFUND 20A812	Personal Services	428,181	430,833
INDEX	<b>CL456491</b>	Clerk Courts Special Project I	SUBFUND 20A812	Other Expenses	4,598	4,598
<b>Total Clerk Courts Special Project I</b>					<b>432,779</b>	<b>435,431</b>
<b>CL576124</b> Clerk Of Courts-Computers						
INDEX	<b>CL576124</b>	Clerk Of Courts-Computers	SUBFUND 20A695	Other Expenses	493,946	503,825
<b>Total Clerk Of Courts-Computers</b>					<b>493,946</b>	<b>503,825</b>
<b>Total Clerk of Courts</b>					<b>10,874,908</b>	<b>10,989,767</b>
<b>County Medical Examiner</b>						
<b>CR180026</b> Medical Examiner-Operations						
INDEX	<b>CR180026</b>	Medical Examiner-Operations	SUBFUND 01A001	Personal Services	4,063,792	4,177,425
INDEX	<b>CR180026</b>	Medical Examiner-Operations	SUBFUND 01A001	Other Expenses	2,010,313	2,033,925
<b>Total Medical Examiner-Operations</b>					<b>6,074,105</b>	<b>6,211,350</b>
<b>CR180034</b> Medical Examiner -Lab Fund						
INDEX	<b>CR180034</b>	Medical Examiner -Lab Fund	SUBFUND 20A312	Personal Services	250,398	250,398
INDEX	<b>CR180034</b>	Medical Examiner -Lab Fund	SUBFUND 20A312	Other Expenses	72,982	82,104
INDEX	<b>CR180034</b>	Medical Examiner -Lab Fund	SUBFUND 20A312	Capital Outlays	388,000	0
<b>Total Medical Examiner -Lab Fund</b>					<b>711,380</b>	<b>332,502</b>
<b>CR180265</b> Cuyahoga Co. Regional Crime Lab						
INDEX	<b>CR180265</b>	Cuyahoga Co. Regional Crime Lab	SUBFUND 20A076	Personal Services	2,658,260	2,668,897
INDEX	<b>CR180265</b>	Cuyahoga Co. Regional Crime Lab	SUBFUND 20A076	Other Expenses	658,433	667,739
<b>Total Cuyahoga Co. Regional Crime Lab</b>					<b>3,316,693</b>	<b>3,336,636</b>
<b>Total County Medical Examiner</b>					<b>10,102,178</b>	<b>9,880,488</b>
<b>Office of Health and Human Services</b>						
<b>HS157305</b> Health Care Access Programming						
INDEX	<b>HS157305</b>	Health Care Access Programming	SUBFUND 20AA01	Other Expenses	0	0
<b>Total Health Care Access Programming</b>					<b>0</b>	<b>0</b>
<b>HS157289</b> Office of Health and Human Svc						
INDEX	<b>HS157289</b>	Office of Health and Human Svc	SUBFUND 24A430	Personal Services	1,125,970	1,130,434
INDEX	<b>HS157289</b>	Office of Health and Human Svc	SUBFUND 24A430	Other Expenses	1,029,894	1,043,159
<b>Total Office of Health and Human Svc</b>					<b>2,155,864</b>	<b>2,173,593</b>
<b>Total Office of Health and Human Services</b>					<b>2,155,864</b>	<b>2,173,593</b>
<b>HHS Children and Family Services</b>						
<b>CF135467</b> CFS Administrative Services						
INDEX	<b>CF135467</b>	CFS Administrative Services	SUBFUND 24A301	Personal Services	5,033,021	5,072,097
INDEX	<b>CF135467</b>	CFS Administrative Services	SUBFUND 24A301	Other Expenses	8,656,723	8,746,782
<b>Total CFS Administrative Services</b>					<b>13,689,744</b>	<b>13,818,879</b>
<b>CF135483</b> Training						
INDEX	<b>CF135483</b>	Training	SUBFUND 24A301	Personal Services	738,037	741,932
INDEX	<b>CF135483</b>	Training	SUBFUND 24A301	Other Expenses	117,495	119,845
<b>Total Training</b>					<b>855,532</b>	<b>861,777</b>
<b>CF135491</b> Information Services						
INDEX	<b>CF135491</b>	Information Services	SUBFUND 24A301	Personal Services	1,358,542	1,370,997
INDEX	<b>CF135491</b>	Information Services	SUBFUND 24A301	Other Expenses	1,139,129	1,142,504
<b>Total Information Services</b>					<b>2,497,671</b>	<b>2,513,501</b>
<b>CF135509</b> Direct Services						

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>HHS Children and Family Services</b>						
<b>CF135509 Direct Services</b>						
INDEX	CF135509	Direct Services	SUBFUND 24A301	Personal Services	36,564,666	36,971,374
INDEX	CF135509	Direct Services	SUBFUND 24A301	Other Expenses	1,371,163	1,398,466
<b>Total Direct Services</b>					<b>37,935,829</b>	<b>38,369,840</b>
<b>CF135525 Supportive Services</b>						
INDEX	CF135525	Supportive Services	SUBFUND 24A301	Personal Services	2,462,049	2,492,254
INDEX	CF135525	Supportive Services	SUBFUND 24A301	Other Expenses	1,390,796	1,392,852
<b>Total Supportive Services</b>					<b>3,852,845</b>	<b>3,885,106</b>
<b>CF135442 Caregiver Parent Recruitment</b>						
INDEX	CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Personal Services	332,384	334,834
INDEX	CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Other Expenses	202,138	205,352
<b>Total Caregiver Parent Recruitment</b>					<b>534,522</b>	<b>540,186</b>
<b>CF134015 Client Supportive Services</b>						
INDEX	CF134015	Client Supportive Services	SUBFUND 20A303	Other Expenses	6,469,433	6,556,077
<b>Total Client Supportive Services</b>					<b>6,469,433</b>	<b>6,556,077</b>
<b>CF135541 Multi-Systemic Therapy Unit</b>						
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Personal Services	788,290	796,121
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Other Expenses	70,662	72,291
<b>Total Multi-Systemic Therapy Unit</b>					<b>858,952</b>	<b>868,412</b>
<b>CF135608 Contracted Placements</b>						
INDEX	CF135608	Contracted Placements	SUBFUND 24A301	Personal Services	1,475,130	1,490,931
INDEX	CF135608	Contracted Placements	SUBFUND 24A301	Other Expenses	18,003	18,363
<b>Total Contracted Placements</b>					<b>1,493,133</b>	<b>1,509,294</b>
<b>CF135616 CFS Foster Homes/Resource Mgt</b>						
INDEX	CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Personal Services	3,483,589	3,523,782
INDEX	CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Other Expenses	69,884	71,281
<b>Total CFS Foster Homes/Resource Mgt</b>					<b>3,553,473</b>	<b>3,595,063</b>
<b>CF134031 CFS Foster Care</b>						
INDEX	CF134031	CFS Foster Care	SUBFUND 20A303	Other Expenses	2,695,435	2,696,305
<b>Total CFS Foster Care</b>					<b>2,695,435</b>	<b>2,696,305</b>
<b>CF134049 Purchased Congregate &amp; Foster</b>						
INDEX	CF134049	Purchased Congregate & Foster	SUBFUND 20A303	Other Expenses	50,897,716	50,898,208
<b>Total Purchased Congregate &amp; Foster</b>					<b>50,897,716</b>	<b>50,898,208</b>
<b>CF135582 Permanent Custody Adoptions</b>						
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Personal Services	4,214,985	4,265,460
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Other Expenses	157,982	161,141
<b>Total Permanent Custody Adoptions</b>					<b>4,372,967</b>	<b>4,426,601</b>
<b>CF134023 Adoption Services</b>						
INDEX	CF134023	Adoption Services	SUBFUND 20A303	Other Expenses	7,978,869	7,978,869
<b>Total Adoption Services</b>					<b>7,978,869</b>	<b>7,978,869</b>
<b>CF135004 Cuyahoga Tapestry System of Care</b>						
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Personal Services	393,177	398,260
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Other Expenses	4,436,255	4,467,096
<b>Total Cuyahoga Tapestry System of Care</b>					<b>4,829,432</b>	<b>4,865,356</b>
<b>Total HHS Children and Family Services</b>					<b>142,515,553</b>	<b>143,383,474</b>
<b>HHS Senior and Adult Services</b>						
<b>SA138321 SAS Administrative Services</b>						

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
<b>HHS Senior and Adult Services</b>					
<b>SA138321 SAS Administrative Services</b>					
INDEX SA138321	SAS Administrative Services	SUBFUND 24A601	Personal Services	614,425	617,445
INDEX SA138321	SAS Administrative Services	SUBFUND 24A601	Other Expenses	1,509,159	1,551,622
<b>Total SAS Administrative Services</b>				<b>2,123,584</b>	<b>2,169,067</b>
<b>SA138354 SAS Management Services</b>					
INDEX SA138354	SAS Management Services	SUBFUND 24A601	Personal Services	892,465	897,142
INDEX SA138354	SAS Management Services	SUBFUND 24A601	Other Expenses	20,578	20,959
<b>Total SAS Management Services</b>				<b>913,043</b>	<b>918,101</b>
<b>SA138305 Community Social Serv Programs</b>					
INDEX SA138305	Community Social Serv Programs	SUBFUND 24A601	Other Expenses	1,309,068	1,309,068
<b>Total Community Social Serv Programs</b>				<b>1,309,068</b>	<b>1,309,068</b>
<b>SA138420 Home Support</b>					
INDEX SA138420	Home Support	SUBFUND 24A601	Personal Services	1,440,598	1,456,027
INDEX SA138420	Home Support	SUBFUND 24A601	Other Expenses	158,539	160,495
<b>Total Home Support</b>				<b>1,599,137</b>	<b>1,616,522</b>
<b>SA138479 Adult Protective Services</b>					
INDEX SA138479	Adult Protective Services	SUBFUND 24A601	Personal Services	2,665,292	2,694,266
INDEX SA138479	Adult Protective Services	SUBFUND 24A601	Other Expenses	696,513	698,948
<b>Total Adult Protective Services</b>				<b>3,361,805</b>	<b>3,393,214</b>
<b>SA138503 Information and Outreach Unit</b>					
INDEX SA138503	Information and Outreach Unit	SUBFUND 24A601	Personal Services	601,474	606,937
INDEX SA138503	Information and Outreach Unit	SUBFUND 24A601	Other Expenses	27,257	27,500
<b>Total Information and Outreach Unit</b>				<b>628,731</b>	<b>634,437</b>
<b>SA138602 Home Based Services</b>					
INDEX SA138602	Home Based Services	SUBFUND 24A601	Personal Services	2,844,575	2,876,518
INDEX SA138602	Home Based Services	SUBFUND 24A601	Other Expenses	186,523	190,244
<b>Total Home Based Services</b>				<b>3,031,098</b>	<b>3,066,762</b>
<b>SA138610 Care Management Support</b>					
INDEX SA138610	Care Management Support	SUBFUND 24A601	Personal Services	507,841	513,163
INDEX SA138610	Care Management Support	SUBFUND 24A601	Other Expenses	10,548	10,723
<b>Total Care Management Support</b>				<b>518,389</b>	<b>523,886</b>
<b>SA138701 SAS Options Program</b>					
INDEX SA138701	SAS Options Program	SUBFUND 24A601	Personal Services	1,533,546	1,549,519
INDEX SA138701	SAS Options Program	SUBFUND 24A601	Other Expenses	2,153,797	2,154,610
<b>Total SAS Options Program</b>				<b>3,687,343</b>	<b>3,704,129</b>
<b>Total HHS Senior and Adult Services</b>				<b>17,172,198</b>	<b>17,335,186</b>

### HHS Employment & Family Services

<b>WT137109 Administrative Operations</b>					
INDEX WT137109	Administrative Operations	SUBFUND 24A510	Personal Services	1,697,905	1,713,232
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
<b>Total Administrative Operations</b>				<b>10,204,361</b>	<b>10,252,463</b>
<b>WT137943 Information Services</b>					
INDEX WT137943	Information Services	SUBFUND 24A510	Personal Services	457,881	460,479
INDEX WT137943	Information Services	SUBFUND 24A510	Other Expenses	721,434	735,863
<b>Total Information Services</b>				<b>1,179,315</b>	<b>1,196,342</b>
<b>WT137315 Work First Services</b>					
INDEX WT137315	Work First Services	SUBFUND 24A510	Personal Services	1,436,498	1,445,256

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>HHS Employment &amp; Family Services</b>						
<b>WT137315 Work First Services</b>						
INDEX	WT137315	Work First Services	SUBFUND 24A510	Other Expenses	9,678,923	9,857,143
<b>Total Work First Services</b>					<b>11,115,421</b>	<b>11,302,399</b>
<b>WT137414 Southgate NFSC</b>						
INDEX	WT137414	Southgate NFSC	SUBFUND 24A510	Personal Services	4,112,211	4,162,606
INDEX	WT137414	Southgate NFSC	SUBFUND 24A510	Other Expenses	570,816	581,707
<b>Total Southgate NFSC</b>					<b>4,683,027</b>	<b>4,744,313</b>
<b>WT137430 Old Brooklyn</b>						
INDEX	WT137430	Old Brooklyn	SUBFUND 24A510	Personal Services	3,637,329	3,680,709
INDEX	WT137430	Old Brooklyn	SUBFUND 24A510	Other Expenses	791,664	793,547
<b>Total Old Brooklyn</b>					<b>4,428,993</b>	<b>4,474,256</b>
<b>WT137455 Quincy Place</b>						
INDEX	WT137455	Quincy Place	SUBFUND 24A510	Personal Services	4,644,020	4,700,767
INDEX	WT137455	Quincy Place	SUBFUND 24A510	Other Expenses	1,816,738	1,849,079
<b>Total Quincy Place</b>					<b>6,460,758</b>	<b>6,549,846</b>
<b>WT137463 Virgil Brown</b>						
INDEX	WT137463	Virgil Brown	SUBFUND 24A510	Personal Services	18,926,131	19,124,137
INDEX	WT137463	Virgil Brown	SUBFUND 24A510	Other Expenses	1,151,590	1,168,171
<b>Total Virgil Brown</b>					<b>20,077,721</b>	<b>20,292,308</b>
<b>WT137539 West Shore NFSC</b>						
INDEX	WT137539	West Shore NFSC	SUBFUND 24A510	Personal Services	4,254,672	4,304,942
INDEX	WT137539	West Shore NFSC	SUBFUND 24A510	Other Expenses	999,079	1,019,061
<b>Total West Shore NFSC</b>					<b>5,253,751</b>	<b>5,324,003</b>
<b>WT137141 Client Support Services</b>						
INDEX	WT137141	Client Support Services	SUBFUND 24A510	Personal Services	5,929,127	5,986,027
INDEX	WT137141	Client Support Services	SUBFUND 24A510	Other Expenses	4,314,031	4,319,862
<b>Total Client Support Services</b>					<b>10,243,158</b>	<b>10,305,889</b>
<b>WT137935 Children With Medical Handicap</b>						
INDEX	WT137935	Children With Medical Handicap	SUBFUND 24A530	Other Expenses	1,405,732	1,405,732
<b>Total Children With Medical Handicap</b>					<b>1,405,732</b>	<b>1,405,732</b>
<b>Total HHS Employment &amp; Family Services</b>					<b><u>75,052,237</u></b>	<b><u>75,847,551</u></b>
<b>Cuyahoga Support Enforcement Agency</b>						
<b>SE496000 Cuyahoga Support Enforcement Agency</b>						
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND 20A600	Personal Services	19,344,506	20,053,237
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
<b>Total Cuyahoga Support Enforcement Agency</b>					<b>30,194,965</b>	<b>31,058,772</b>
<b>SE507152 Fatherhood Initiative</b>						
INDEX	SE507152	Fatherhood Initiative	SUBFUND 20A606	Personal Services	133,950	134,602
INDEX	SE507152	Fatherhood Initiative	SUBFUND 20A606	Other Expenses	861,738	882,108
<b>Total Fatherhood Initiative</b>					<b>995,688</b>	<b>1,016,710</b>
<b>Total Cuyahoga Support Enforcement Agency</b>					<b><u>31,190,653</u></b>	<b><u>32,075,482</u></b>
<b>Early Childhood Invest In Children</b>						
<b>EC451484 EC Administrative Services</b>						
INDEX	EC451484	EC Administrative Services	SUBFUND 24A635	Personal Services	650,732	652,694
INDEX	EC451484	EC Administrative Services	SUBFUND 24A635	Other Expenses	186,726	187,586
<b>Total EC Administrative Services</b>					<b>837,458</b>	<b>840,280</b>

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
<b>Early Childhood Invest In Children</b>					
<b>EC451427</b>	Early Childhood Mental Health				
INDEX <b>EC451427</b>	Early Childhood Mental Health	SUBFUND <b>20A807</b>	Other Expenses	669,552	682,943
<b>Total Early Childhood Mental Health</b>				<b>669,552</b>	<b>682,943</b>
<b>EC451435</b>	Early Start				
INDEX <b>EC451435</b>	Early Start	SUBFUND <b>24A635</b>	Other Expenses	1,838,666	1,860,811
<b>Total Early Start</b>				<b>1,838,666</b>	<b>1,860,811</b>
<b>EC451443</b>	Health & Safety				
INDEX <b>EC451443</b>	Health & Safety	SUBFUND <b>24A635</b>	Other Expenses	203,000	207,062
<b>Total Health &amp; Safety</b>				<b>203,000</b>	<b>207,062</b>
<b>EC451450</b>	Quality Child Care				
INDEX <b>EC451450</b>	Quality Child Care	SUBFUND <b>24A635</b>	Other Expenses	8,038,206	8,199,052
<b>Total Quality Child Care</b>				<b>8,038,206</b>	<b>8,199,052</b>
<b>Total Early Childhood Invest In Children</b>				<b>11,586,882</b>	<b>11,790,148</b>
<b>Family &amp; Children First Council</b>					
<b>FC451492</b>	FCFC Public Assistance				
INDEX <b>FC451492</b>	FCFC Public Assistance	SUBFUND <b>24A640</b>	Personal Services	653,257	656,034
INDEX <b>FC451492</b>	FCFC Public Assistance	SUBFUND <b>24A640</b>	Other Expenses	3,640,203	3,695,184
<b>Total FCFC Public Assistance</b>				<b>4,293,460</b>	<b>4,351,218</b>
<b>Total Family &amp; Children First Council</b>				<b>4,293,460</b>	<b>4,351,218</b>
<b>HHS Office of Reentry</b>					
<b>HS749069</b>	HHS Office of Reentry				
INDEX <b>HS749069</b>	HHS Office of Reentry	SUBFUND <b>24A878</b>	Personal Services	471,202	473,280
INDEX <b>HS749069</b>	HHS Office of Reentry	SUBFUND <b>24A878</b>	Other Expenses	1,495,662	1,524,320
<b>Total HHS Office of Reentry</b>				<b>1,966,864</b>	<b>1,997,600</b>
<b>Total HHS Office of Reentry</b>				<b>1,966,864</b>	<b>1,997,600</b>
<b>Office of Homeless Services</b>					
<b>HS158097</b>	Office of Homeless Services PA				
INDEX <b>HS158097</b>	Office of Homeless Services PA	SUBFUND <b>24A641</b>	Personal Services	317,346	318,724
INDEX <b>HS158097</b>	Office of Homeless Services PA	SUBFUND <b>24A641</b>	Other Expenses	4,987,707	5,073,989
<b>Total Office of Homeless Services PA</b>				<b>5,305,053</b>	<b>5,392,713</b>
<b>Total Office of Homeless Services</b>				<b>5,305,053</b>	<b>5,392,713</b>
<b>Workforce Development</b>					
<b>WI140905</b>	WIA Executive & Financial Operations				
INDEX <b>WI140905</b>	WIA Executive & Financial Operations	SUBFUND <b>28W036</b>	Personal Services	531,492	536,421
INDEX <b>WI140905</b>	WIA Executive & Financial Operations	SUBFUND <b>28W036</b>	Other Expenses	7,872,534	6,681,733
<b>Total WIA Executive &amp; Financial Operations</b>				<b>8,404,026</b>	<b>7,218,154</b>
<b>WI140913</b>	Workforce Other Programs				
INDEX <b>WI140913</b>	Workforce Other Programs	SUBFUND <b>28W037</b>	Personal Services	400,000	400,000
INDEX <b>WI140913</b>	Workforce Other Programs	SUBFUND <b>28W037</b>	Other Expenses	1,600,000	1,600,000
<b>Total Workforce Other Programs</b>				<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Workforce Development</b>				<b>10,404,026</b>	<b>9,218,154</b>
<b>GF / HHS Subsidy Accounts</b>					
<b>SU513101</b>	Civil Defense				

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
<b>GF / HHS Subsidy Accounts</b>					
<b>SU513101 Civil Defense</b>					
INDEX SU513101	Civil Defense	SUBFUND 01A001	Other Expenses	838,228	749,639
<b>Total Civil Defense</b>				<b>838,228</b>	<b>749,639</b>
<b>SU513150 Soil Conservation</b>					
INDEX SU513150	Soil Conservation	SUBFUND 01A001	Other Expenses	75,000	75,000
<b>Total Soil Conservation</b>				<b>75,000</b>	<b>75,000</b>
<b>SU513200 County Airport</b>					
INDEX SU513200	County Airport	SUBFUND 01A001	Other Expenses	594,721	606,881
<b>Total County Airport</b>				<b>594,721</b>	<b>606,881</b>
<b>SU513457 County Planning Comm</b>					
INDEX SU513457	County Planning Comm	SUBFUND 01A001	Other Expenses	1,212,766	1,191,583
<b>Total County Planning Comm</b>				<b>1,212,766</b>	<b>1,191,583</b>
<b>SU514422 Health and Human Svcs Subsidy</b>					
INDEX SU514422	Health and Human Svcs Subsidy	SUBFUND 29A391	Other Expenses	3,280,597	3,317,251
<b>Total Health and Human Svcs Subsidy</b>				<b>3,280,597</b>	<b>3,317,251</b>
<b>SU514372 Tapestry System of Care Sub</b>					
INDEX SU514372	Tapestry System of Care Sub	SUBFUND 29A391	Other Expenses	4,385,987	4,421,911
<b>Total Tapestry System of Care Sub</b>				<b>4,385,987</b>	<b>4,421,911</b>
<b>SU513754 CRIS Subsidy</b>					
INDEX SU513754	CRIS Subsidy	SUBFUND 01A001	Other Expenses	90,704	0
<b>Total CRIS Subsidy</b>				<b>90,704</b>	<b>0</b>
<b>SU514273 CSEA HHS 4.8 Mill Subsidy</b>					
INDEX SU514273	CSEA HHS 4.8 Mill Subsidy	SUBFUND 29A391	Other Expenses	711,365	3,042,206
<b>Total CSEA HHS 4.8 Mill Subsidy</b>				<b>711,365</b>	<b>3,042,206</b>
<b>SU514711 Gateway Arena Pledge</b>					
INDEX SU514711	Gateway Arena Pledge	SUBFUND 01A001	Other Expenses	5,800,000	5,800,000
<b>Total Gateway Arena Pledge</b>				<b>5,800,000</b>	<b>5,800,000</b>
<b>SU513960 Children &amp; Family Svcs Subsidy</b>					
INDEX SU513960	Children & Family Svcs Subsidy	SUBFUND 29A390	Other Expenses	0	0
<b>Total Children &amp; Family Svcs Subsidy</b>				<b>0</b>	<b>0</b>
<b>SU514299 Children and Family Svcs Sub</b>					
INDEX SU514299	Children and Family Svcs Sub	SUBFUND 29A391	Other Expenses	13,460,889	16,420,869
<b>Total Children and Family Svcs Sub</b>				<b>13,460,889</b>	<b>16,420,869</b>
<b>SU515098 Children &amp; Family Srv Subs 3.9</b>					
INDEX SU515098	Children & Family Srv Subs 3.9	SUBFUND 29A392	Other Expenses	20,621,978	18,405,989
<b>Total Children &amp; Family Srv Subs 3.9</b>				<b>20,621,978</b>	<b>18,405,989</b>
<b>SU513978 Children Services Fund Subsidy</b>					
INDEX SU513978	Children Services Fund Subsidy	SUBFUND 29A390	Other Expenses	0	0
<b>Total Children Services Fund Subsidy</b>				<b>0</b>	<b>0</b>
<b>SU514315 Children Svcs Fund Subsidy</b>					
INDEX SU514315	Children Svcs Fund Subsidy	SUBFUND 29A391	Other Expenses	29,193,509	29,686,463
<b>Total Children Svcs Fund Subsidy</b>				<b>29,193,509</b>	<b>29,686,463</b>
<b>SU514620 Children Services Fund Sub 3.9</b>					
INDEX SU514620	Children Services Fund Sub 3.9	SUBFUND 29A392	Other Expenses	15,265,106	14,860,158
<b>Total Children Services Fund Sub 3.9</b>				<b>15,265,106</b>	<b>14,860,158</b>
<b>SU514323 Children w/Medical Handicaps</b>					



				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>GF / HHS Subsidy Accounts</b>						
<b>SU514323 Children w/Medical Handicaps</b>						
INDEX	<b>SU514323</b>	Children w/Medical Handicaps	SUBFUND <b>29A391</b>	Other Expenses	1,405,732	1,405,732
<b>Total Children w/Medical Handicaps</b>					<b>1,405,732</b>	<b>1,405,732</b>
<b>SU514398 EC-Invest In Children Subsidy</b>						
INDEX	<b>SU514398</b>	EC-Invest In Children Subsidy	SUBFUND <b>29A391</b>	Other Expenses	11,586,836	11,776,711
<b>Total EC-Invest In Children Subsidy</b>					<b>11,586,836</b>	<b>11,776,711</b>
<b>SU513994 Senior &amp; Adult Subsidy</b>						
INDEX	<b>SU513994</b>	Senior & Adult Subsidy	SUBFUND <b>29A390</b>	Other Expenses	0	0
<b>Total Senior &amp; Adult Subsidy</b>					<b>0</b>	<b>0</b>
<b>SU514414 Senior and Adult Svcs Subsidy</b>						
INDEX	<b>SU514414</b>	Senior and Adult Svcs Subsidy	SUBFUND <b>29A391</b>	Other Expenses	7,923,070	8,086,058
<b>Total Senior and Adult Svcs Subsidy</b>					<b>7,923,070</b>	<b>8,086,058</b>
<b>SU514638 Senior &amp; Adult Subsidy 3.9</b>						
INDEX	<b>SU514638</b>	Senior & Adult Subsidy 3.9	SUBFUND <b>29A392</b>	Other Expenses	6,919,650	6,919,650
<b>Total Senior &amp; Adult Subsidy 3.9</b>					<b>6,919,650</b>	<b>6,919,650</b>
<b>SU514281 Office of Homeless Svc Subsidy</b>						
INDEX	<b>SU514281</b>	Office of Homeless Svc Subsidy	SUBFUND <b>29A391</b>	Other Expenses	5,080,661	5,168,321
<b>Total Office of Homeless Svc Subsidy</b>					<b>5,080,661</b>	<b>5,168,321</b>
<b>SU514364 Human Services Other Programs</b>						
INDEX	<b>SU514364</b>	Human Services Other Programs	SUBFUND <b>29A391</b>	Other Expenses	0	0
<b>Total Human Services Other Programs</b>					<b>0</b>	<b>0</b>
<b>SU514349 Family &amp; Children First Cncl</b>						
INDEX	<b>SU514349</b>	Family & Children First Cncl	SUBFUND <b>29A391</b>	Other Expenses	3,067,379	3,125,137
<b>Total Family &amp; Children First Cncl</b>					<b>3,067,379</b>	<b>3,125,137</b>
<b>SU515999 Fatherhood Initiative Subsidy</b>						
INDEX	<b>SU515999</b>	Fatherhood Initiative Subsidy	SUBFUND <b>29A391</b>	Other Expenses	975,688	996,710
<b>Total Fatherhood Initiative Subsidy</b>					<b>975,688</b>	<b>996,710</b>
<b>SU513762 Brownfield Redevelopment</b>						
INDEX	<b>SU513762</b>	Brownfield Redevelopment	SUBFUND <b>01A001</b>	Other Expenses	1,123,855	1,123,855
<b>Total Brownfield Redevelopment</b>					<b>1,123,855</b>	<b>1,123,855</b>
<b>SU514430 Employment &amp; Family Svc Sub</b>						
INDEX	<b>SU514430</b>	Employment & Family Svc Sub	SUBFUND <b>29A391</b>	Other Expenses	8,324,715	9,120,029
<b>Total Employment &amp; Family Svc Sub</b>					<b>8,324,715</b>	<b>9,120,029</b>
<b>SU514224 HHS JC Plcmnt &amp; Trmt Sub</b>						
INDEX	<b>SU514224</b>	HHS JC Plcmnt & Trmt Sub	SUBFUND <b>29A391</b>	Other Expenses	12,937,541	13,063,505
<b>Total HHS JC Plcmnt &amp; Trmt Sub</b>					<b>12,937,541</b>	<b>13,063,505</b>
<b>SU513515 Custody Mediation HHS</b>						
INDEX	<b>SU513515</b>	Custody Mediation HHS	SUBFUND <b>01A001</b>	Other Expenses	70,915	30,148
<b>Total Custody Mediation HHS</b>					<b>70,915</b>	<b>30,148</b>
<b>SU514331 Family Justice Center</b>						
INDEX	<b>SU514331</b>	Family Justice Center	SUBFUND <b>29A391</b>	Other Expenses	175,000	175,000
<b>Total Family Justice Center</b>					<b>175,000</b>	<b>175,000</b>
<b>SU514125 Comm. Redevelopment Fund Sub.</b>						
INDEX	<b>SU514125</b>	Comm. Redevelopment Fund Sub.	SUBFUND <b>01A001</b>	Other Expenses	893,600	893,600
<b>Total Comm. Redevelopment Fund Sub.</b>					<b>893,600</b>	<b>893,600</b>
<b>SU514521 JC HHS Community Partnership</b>						

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>GF / HHS Subsidy Accounts</b>						
<b>SU514521 JC HHS Community Partnership</b>						
INDEX	SU514521	JC HHS Community Partnership	SUBFUND 29A391	Other Expenses	3,472,861	3,179,116
<b>Total JC HHS Community Partnership</b>					<b>3,472,861</b>	<b>3,179,116</b>
<b>SU514547 JA Office of Re-Entry Subsidy</b>						
INDEX	SU514547	JA Office of Re-Entry Subsidy	SUBFUND 29A391	Other Expenses	1,966,864	1,997,600
<b>Total JA Office of Re-Entry Subsidy</b>					<b>1,966,864</b>	<b>1,997,600</b>
<b>SU511535 Medical Mart Series 2010 Pledg</b>						
INDEX	SU511535	Medical Mart Series 2010 Pledg	SUBFUND 01A001	Other Expenses	32,100,238	32,102,239
<b>Total Medical Mart Series 2010 Pledg</b>					<b>32,100,238</b>	<b>32,102,239</b>
<b>SU514885 Regional Crime Lab GF Subsidy</b>						
INDEX	SU514885	Regional Crime Lab GF Subsidy	SUBFUND 01A001	Other Expenses	2,991,693	2,711,636
<b>Total Regional Crime Lab GF Subsidy</b>					<b>2,991,693</b>	<b>2,711,636</b>
<b>SU514661 Witness Victim Subsidy</b>						
INDEX	SU514661	Witness Victim Subsidy	SUBFUND 01A001	Other Expenses	1,672,584	1,692,043
<b>Total Witness Victim Subsidy</b>					<b>1,672,584</b>	<b>1,692,043</b>
<b>SU514679 TASC - County Subsidy</b>						
INDEX	SU514679	TASC - County Subsidy	SUBFUND 01A001	Other Expenses	618,519	620,616
<b>Total TASC - County Subsidy</b>					<b>618,519</b>	<b>620,616</b>
<b>SU515015 Western Reserve Fund Subsidy</b>						
INDEX	SU515015	Western Reserve Fund Subsidy	SUBFUND 01A001	Other Expenses	750,000	1,400,000
<b>Total Western Reserve Fund Subsidy</b>					<b>750,000</b>	<b>1,400,000</b>
<b>Total GF / HHS Subsidy Accounts</b>					<b>199,588,251</b>	<b>204,165,656</b>
<b>College Savings Account Program</b>						
<b>SV102053 College Savings Account Program</b>						
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
<b>Total College Savings Account Program</b>					<b>1,750,000</b>	<b>1,789,000</b>
<b>Total College Savings Account Program</b>					<b>1,750,000</b>	<b>1,789,000</b>
<b>Employee Health and Wellness</b>						
<b>CC499509 Self Insurance-Regionalization</b>						
INDEX	CC499509	Self Insurance-Regionalization	SUBFUND 20A195	Other Expenses	10,689,110	11,009,782
<b>Total Self Insurance-Regionalization</b>					<b>10,689,110</b>	<b>11,009,782</b>
<b>CC499202 Benefits Administration</b>						
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Personal Services	514,911	518,169
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Other Expenses	358,366	361,257
<b>Total Benefits Administration</b>					<b>873,277</b>	<b>879,426</b>
<b>CC499004 Hospitalization Self Insurance</b>						
INDEX	CC499004	Hospitalization Self Insurance	SUBFUND 68A100	Other Expenses	64,980,094	67,019,496
<b>Total Hospitalization Self Insurance</b>					<b>64,980,094</b>	<b>67,019,496</b>
<b>CC499012 Hosp. Regular Insurance</b>						
INDEX	CC499012	Hosp. Regular Insurance	SUBFUND 68A200	Other Expenses	8,999,447	9,266,430
<b>Total Hosp. Regular Insurance</b>					<b>8,999,447</b>	<b>9,266,430</b>
<b>Total Employee Health and Wellness</b>					<b>85,541,928</b>	<b>88,175,135</b>

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Workers Compensation Retrospective</b>						
<b>CC498816 Workers Comp Retro 2004</b>						
INDEX	CC498816	Workers Comp Retro 2004	SUBFUND 67A004	Other Expenses	563,138	0
<b>Total Workers Comp Retro 2004</b>					<b>563,138</b>	<b>0</b>
<b>CC498824 Workers Comp Retro 2005</b>						
INDEX	CC498824	Workers Comp Retro 2005	SUBFUND 67A005	Other Expenses	114,426	758,611
<b>Total Workers Comp Retro 2005</b>					<b>114,426</b>	<b>758,611</b>
<b>CC498832 Workers Comp Retro 2006</b>						
INDEX	CC498832	Workers Comp Retro 2006	SUBFUND 67A006	Other Expenses	118,788	113,126
<b>Total Workers Comp Retro 2006</b>					<b>118,788</b>	<b>113,126</b>
<b>CC498840 Workers Comp Retro 2007</b>						
INDEX	CC498840	Workers Comp Retro 2007	SUBFUND 67A007	Other Expenses	180,167	133,428
<b>Total Workers Comp Retro 2007</b>					<b>180,167</b>	<b>133,428</b>
<b>CC498857 Workers Comp Retro 2008</b>						
INDEX	CC498857	Workers Comp Retro 2008	SUBFUND 67A008	Other Expenses	163,059	183,868
<b>Total Workers Comp Retro 2008</b>					<b>163,059</b>	<b>183,868</b>
<b>CC498865 Workers Comp Retro 2009</b>						
INDEX	CC498865	Workers Comp Retro 2009	SUBFUND 67A009	Other Expenses	244,514	164,323
<b>Total Workers Comp Retro 2009</b>					<b>244,514</b>	<b>164,323</b>
<b>CC498873 Worker's Comp Retro 2010</b>						
INDEX	CC498873	Worker's Comp Retro 2010	SUBFUND 67A010	Other Expenses	203,626	176,964
<b>Total Worker's Comp Retro 2010</b>					<b>203,626</b>	<b>176,964</b>
<b>CC498881 Worker's Comp Retroactive 2011</b>						
INDEX	CC498881	Worker's Comp Retroactive 2011	SUBFUND 67A011	Other Expenses	372,952	196,439
<b>Total Worker's Comp Retroactive 2011</b>					<b>372,952</b>	<b>196,439</b>
<b>CC498899 Worker's Comp Retoractive 2012</b>						
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
<b>Total Worker's Comp Retoractive 2012</b>					<b>580,293</b>	<b>423,816</b>
<b>CC498915 Worker's Comp Retroactive 2013</b>						
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
<b>Total Worker's Comp Retroactive 2013</b>					<b>3,053,349</b>	<b>3,148,564</b>
<b>Total Workers Compensation Retrospective</b>					<b>5,594,312</b>	<b>5,299,139</b>
<b>Debt Service</b>						
<b>DS039990 DS Rev-Bond Retirement GF</b>						
INDEX	DS039990	DS Rev-Bond Retirement GF	SUBFUND 30A900	Other Expenses	32,282,601	32,282,601
<b>Total DS Rev-Bond Retirement GF</b>					<b>32,282,601</b>	<b>32,282,601</b>
<b>DS100370 Gateway Arena Project</b>						
INDEX	DS100370	Gateway Arena Project	SUBFUND 30A905	Other Expenses	5,800,000	5,800,000
<b>Total Gateway Arena Project</b>					<b>5,800,000</b>	<b>5,800,000</b>
<b>DS039966 Brownfield Debt Service</b>						
INDEX	DS039966	Brownfield Debt Service	SUBFUND 30A910	Other Expenses	1,123,855	1,123,855
<b>Total Brownfield Debt Service</b>					<b>1,123,855</b>	<b>1,123,855</b>
<b>DS039974 Shaker Square Series 2000</b>						
INDEX	DS039974	Shaker Square Series 2000	SUBFUND 30A912	Other Expenses	123,325	123,325
<b>Total Shaker Square Series 2000</b>					<b>123,325</b>	<b>123,325</b>

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
<b>Debt Service</b>					
<b>DS040121</b>	Commercial Redevelopment Debt				
INDEX <b>DS040121</b>	Commercial Redevelopment Debt	SUBFUND <b>30A913</b>	Other Expenses	893,600	893,600
<b>Total Commercial Redevelopment Debt</b>				<b>893,600</b>	<b>893,600</b>
<b>DS040154</b>	DS - Rock & Roll Hall of Fame				
INDEX <b>DS040154</b>	DS - Rock & Roll Hall of Fame	SUBFUND <b>30A914</b>	Other Expenses	4,074,148	4,074,148
<b>Total DS - Rock &amp; Roll Hall of Fame</b>				<b>4,074,148</b>	<b>4,074,148</b>
<b>DS039115</b>	Medical Mart Debt Service				
INDEX <b>DS039115</b>	Medical Mart Debt Service	SUBFUND <b>30A915</b>	Other Expenses	32,609,692	32,611,693
<b>Total Medical Mart Debt Service</b>				<b>32,609,692</b>	<b>32,611,693</b>
<b>DS039198</b>	Steelyard Com./Westin Hotel DS				
INDEX <b>DS039198</b>	Steelyard Com./Westin Hotel DS	SUBFUND <b>30A916</b>	Other Expenses	740,000	740,000
<b>Total Steelyard Com./Westin Hotel DS</b>				<b>740,000</b>	<b>740,000</b>
<b>Total Debt Service</b>				<b><u>77,647,221</u></b>	<b><u>77,649,222</u></b>
<b>Medical Mart Operating Account</b>					
<b>MC001016</b>	Medical Mart Operating Account				
INDEX <b>MC001016</b>	Medical Mart Operating Account	SUBFUND <b>01A001</b>	Other Expenses	9,150,000	9,150,000
<b>Total Medical Mart Operating Account</b>				<b>9,150,000</b>	<b>9,150,000</b>
<b>Total Medical Mart Operating Account</b>				<b><u>9,150,000</u></b>	<b><u>9,150,000</u></b>
<b>Capital Improvement GF Subsidy</b>					
<b>SU514141</b>	Capital Improvement GF Subsidy				
INDEX <b>SU514141</b>	Capital Improvement GF Subsidy	SUBFUND <b>01A001</b>	Other Expenses	250,000	255,000
<b>Total Capital Improvement GF Subsidy</b>				<b>250,000</b>	<b>255,000</b>
<b>Total Capital Improvement GF Subsidy</b>				<b><u>250,000</u></b>	<b><u>255,000</u></b>
<b>General Fund/Self Insurance Fund</b>					
<b>M1100594</b>	GF-Self Insurance Fund				
INDEX <b>M1100594</b>	GF-Self Insurance Fund	SUBFUND <b>01A001</b>	Other Expenses	385,943	393,662
<b>Total GF-Self Insurance Fund</b>				<b>385,943</b>	<b>393,662</b>
<b>Total General Fund/Self Insurance Fund</b>				<b><u>385,943</u></b>	<b><u>393,662</u></b>
<b>Miscellaneous Obligations &amp; Payments</b>					
<b>MI512459</b>	Risk Management - Contracts				
INDEX <b>MI512459</b>	Risk Management - Contracts	SUBFUND <b>01A001</b>	Other Expenses	1,049,548	1,049,548
<b>Total Risk Management - Contracts</b>				<b>1,049,548</b>	<b>1,049,548</b>
<b>MI512657</b>	Miscellaneous Obligations				
INDEX <b>MI512657</b>	Miscellaneous Obligations	SUBFUND <b>01A001</b>	Other Expenses	1,073,698	1,090,171
<b>Total Miscellaneous Obligations</b>				<b>1,073,698</b>	<b>1,090,171</b>
<b>MI512715</b>	GF-Reserve/Contingencies				
INDEX <b>MI512715</b>	GF-Reserve/Contingencies	SUBFUND <b>01A002</b>	Other Expenses	5,570,000	0
<b>Total GF-Reserve/Contingencies</b>				<b>5,570,000</b>	<b>0</b>
<b>SU515676</b>	Shaker Square 2000 Pldg GF				
INDEX <b>SU515676</b>	Shaker Square 2000 Pldg GF	SUBFUND <b>01A001</b>	Other Expenses	123,325	123,325
<b>Total Shaker Square 2000 Pldg GF</b>				<b>123,325</b>	<b>123,325</b>
<b>Total Miscellaneous Obligations &amp; Payments</b>				<b><u>7,816,571</u></b>	<b><u>2,263,044</u></b>

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Statutory Expenditures</b>						
<b>AE511055 Agricultural Society</b>						
INDEX	AE511055	Agricultural Society	SUBFUND 01A001	Other Expenses	3,300	3,366
<b>Total Agricultural Society</b>				<b>3,300</b>	<b>3,366</b>	
<b>AE511253 Registrar-Vital Statistics</b>						
INDEX	AE511253	Registrar-Vital Statistics	SUBFUND 01A001	Other Expenses	10,976	11,196
<b>Total Registrar-Vital Statistics</b>				<b>10,976</b>	<b>11,196</b>	
<b>AE511352 Memorial Day Allowance</b>						
INDEX	AE511352	Memorial Day Allowance	SUBFUND 01A001	Other Expenses	67,772	69,127
<b>Total Memorial Day Allowance</b>				<b>67,772</b>	<b>69,127</b>	
<b>Total Statutory Expenditures</b>				<b>82,048</b>	<b>83,689</b>	
<b>County Council</b>						
<b>CN017004 County Council</b>						
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
<b>Total County Council</b>				<b>1,791,582</b>	<b>1,796,412</b>	
<b>Total County Council</b>				<b>1,791,582</b>	<b>1,796,412</b>	
<b>Veterans Services Fund</b>						
<b>VF491001 Veterans Services Fund</b>						
INDEX	VF491001	Veterans Services Fund	SUBFUND 20A059	Other Expenses	0	0
<b>Total Veterans Services Fund</b>				<b>0</b>	<b>0</b>	
<b>Total Veterans Services Fund</b>				<b>0</b>	<b>0</b>	
<b>County Prosecutor</b>						
<b>PR191056 General Office</b>						
INDEX	PR191056	General Office	SUBFUND 01A001	Personal Services	19,065,425	19,609,417
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
<b>Total General Office</b>				<b>21,897,367</b>	<b>22,474,483</b>	
<b>PR200071 Prosecutor-Child Support</b>						
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
<b>Total Prosecutor-Child Support</b>				<b>3,563,706</b>	<b>3,580,348</b>	
<b>PR495572 Prosecutor-DTAC</b>						
INDEX	PR495572	Prosecutor-DTAC	SUBFUND 20A820	Personal Services	1,366,682	1,374,296
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
<b>Total Prosecutor-DTAC</b>				<b>2,959,594</b>	<b>2,995,536</b>	
<b>PR194720 Prosecutor-Children &amp; Family</b>						
INDEX	PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Personal Services	2,235,783	2,245,992
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
<b>Total Prosecutor-Children &amp; Family</b>				<b>2,335,253</b>	<b>2,345,953</b>	
<b>Total County Prosecutor</b>				<b>30,755,920</b>	<b>31,396,320</b>	
<b>Court of Common Pleas</b>						
<b>CO456541 Legal Research Computerization</b>						

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Court of Common Pleas</b>						
<b>CO456541 Legal Research Computerization</b>						
INDEX	<b>CO456541</b>	Legal Research Computerization	SUBFUND 20A586	Other Expenses	41,820	42,656
<b>Total Legal Research Computerization</b>					<b>41,820</b>	<b>42,656</b>
<b>CO380121 Common Pleas Judicial Admin</b>						
INDEX	<b>CO380121</b>	Common Pleas Judicial Admin	SUBFUND 01A001	Personal Services	7,774,141	7,810,313
INDEX	<b>CO380121</b>	Common Pleas Judicial Admin	SUBFUND 01A001	Other Expenses	12,959,693	13,102,025
INDEX	<b>CO380121</b>	Common Pleas Judicial Admin	SUBFUND 01A001	Capital Outlays	50,000	50,000
<b>Total Common Pleas Judicial Admin</b>					<b>20,783,834</b>	<b>20,962,338</b>
<b>CO456475 Common Pleas Special Projects</b>						
INDEX	<b>CO456475</b>	Common Pleas Special Projects	SUBFUND 20A812	Personal Services	1,356,014	1,360,464
INDEX	<b>CO456475</b>	Common Pleas Special Projects	SUBFUND 20A812	Other Expenses	210,954	215,173
<b>Total Common Pleas Special Projects</b>					<b>1,566,968</b>	<b>1,575,637</b>
<b>CO380196 Magistrates</b>						
INDEX	<b>CO380196</b>	Magistrates	SUBFUND 01A001	Personal Services	1,224,039	1,229,116
INDEX	<b>CO380196</b>	Magistrates	SUBFUND 01A001	Other Expenses	177,633	178,861
<b>Total Magistrates</b>					<b>1,401,672</b>	<b>1,407,977</b>
<b>CO380220 Court Services</b>						
INDEX	<b>CO380220</b>	Court Services	SUBFUND 01A001	Personal Services	7,159,666	7,190,909
INDEX	<b>CO380220</b>	Court Services	SUBFUND 01A001	Other Expenses	769,000	784,380
<b>Total Court Services</b>					<b>7,928,666</b>	<b>7,975,289</b>
<b>CO380410 Common Pleas-Probation</b>						
INDEX	<b>CO380410</b>	Common Pleas-Probation	SUBFUND 01A001	Personal Services	11,143,245	11,209,890
INDEX	<b>CO380410</b>	Common Pleas-Probation	SUBFUND 01A001	Other Expenses	1,700,582	1,734,594
<b>Total Common Pleas-Probation</b>					<b>12,843,827</b>	<b>12,944,484</b>
<b>CO507228 Probation Supervision Fees</b>						
INDEX	<b>CO507228</b>	Probation Supervision Fees	SUBFUND 20A377	Other Expenses	451,884	454,742
<b>Total Probation Supervision Fees</b>					<b>451,884</b>	<b>454,742</b>
<b>CO446070 Urinalysis Testing Fees</b>						
INDEX	<b>CO446070</b>	Urinalysis Testing Fees	SUBFUND 20A720	Other Expenses	108,306	112,191
<b>Total Urinalysis Testing Fees</b>					<b>108,306</b>	<b>112,191</b>
<b>CO456525 TASC Medicaid Fund CO</b>						
INDEX	<b>CO456525</b>	TASC Medicaid Fund CO	SUBFUND 20A099	Personal Services	6,094	6,108
INDEX	<b>CO456525</b>	TASC Medicaid Fund CO	SUBFUND 20A099	Other Expenses	59,045	60,025
<b>Total TASC Medicaid Fund CO</b>					<b>65,139</b>	<b>66,133</b>
<b>CO456533 TASC Common Pleas</b>						
INDEX	<b>CO456533</b>	TASC Common Pleas	SUBFUND 20A192	Personal Services	178,994	180,151
INDEX	<b>CO456533</b>	TASC Common Pleas	SUBFUND 20A192	Other Expenses	442,750	443,690
<b>Total TASC Common Pleas</b>					<b>621,744</b>	<b>623,841</b>
<b>Total Court of Common Pleas</b>					<b>45,813,861</b>	<b>46,165,289</b>
<b>Domestic Relations Court</b>						
<b>DR391052 Domestic Relations</b>						
INDEX	<b>DR391052</b>	Domestic Relations	SUBFUND 01A001	Personal Services	2,485,798	2,497,587
INDEX	<b>DR391052</b>	Domestic Relations	SUBFUND 01A001	Other Expenses	1,156,751	1,149,019
INDEX	<b>DR391052</b>	Domestic Relations	SUBFUND 01A001	Capital Outlays	6,500	8,691
<b>Total Domestic Relations</b>					<b>3,649,049</b>	<b>3,655,297</b>
<b>DR495697 Domestic Relations Legal Research</b>						
INDEX	<b>DR495697</b>	Domestic Relations Legal Research	SUBFUND 20A337	Other Expenses	3,959	4,038
<b>Total Domestic Relations Legal Research</b>					<b>3,959</b>	<b>4,038</b>

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Domestic Relations Court</b>						
<b>DR495515 Bureau Of Support</b>						
INDEX	<b>DR495515</b>	Bureau Of Support	SUBFUND <b>01A001</b>	Personal Services	3,088,037	3,103,686
INDEX	<b>DR495515</b>	Bureau Of Support	SUBFUND <b>01A001</b>	Other Expenses	776,671	786,955
INDEX	<b>DR495515</b>	Bureau Of Support	SUBFUND <b>01A001</b>	Capital Outlays	6,500	8,691
<b>Total Bureau Of Support</b>					<b>3,871,208</b>	<b>3,899,332</b>
<b>Total Domestic Relations Court</b>					<b>7,524,216</b>	<b>7,558,667</b>
<b>Juvenile Court</b>						
<b>JC372052 Juvenile Court Judicial</b>						
INDEX	<b>JC372052</b>	Juvenile Court Judicial	SUBFUND <b>01A001</b>	Personal Services	1,662,020	1,673,220
INDEX	<b>JC372052</b>	Juvenile Court Judicial	SUBFUND <b>01A001</b>	Other Expenses	5,159,483	5,174,570
<b>Total Juvenile Court Judicial</b>					<b>6,821,503</b>	<b>6,847,790</b>
<b>JC372060 Juvenile Court-Legal</b>						
INDEX	<b>JC372060</b>	Juvenile Court-Legal	SUBFUND <b>01A001</b>	Personal Services	7,205,095	7,251,452
INDEX	<b>JC372060</b>	Juvenile Court-Legal	SUBFUND <b>01A001</b>	Other Expenses	3,503,931	3,562,372
<b>Total Juvenile Court-Legal</b>					<b>10,709,026</b>	<b>10,813,824</b>
<b>JC510925 Alternate Dispute Resolution</b>						
INDEX	<b>JC510925</b>	Alternate Dispute Resolution	SUBFUND <b>20A334</b>	Other Expenses	27,040	28,101
<b>Total Alternate Dispute Resolution</b>					<b>27,040</b>	<b>28,101</b>
<b>JC514919 Legal Computerization</b>						
INDEX	<b>JC514919</b>	Legal Computerization	SUBFUND <b>20A585</b>	Other Expenses	18,566	18,937
<b>Total Legal Computerization</b>					<b>18,566</b>	<b>18,937</b>
<b>JC107532 JC Legal Services HHS</b>						
INDEX	<b>JC107532</b>	JC Legal Services HHS	SUBFUND <b>20A811</b>	Personal Services	112,592	113,711
INDEX	<b>JC107532</b>	JC Legal Services HHS	SUBFUND <b>20A811</b>	Other Expenses	2,404,619	2,347,047
<b>Total JC Legal Services HHS</b>					<b>2,517,211</b>	<b>2,460,758</b>
<b>JC107516 JC Probation Services HHS</b>						
INDEX	<b>JC107516</b>	JC Probation Services HHS	SUBFUND <b>20A811</b>	Personal Services	5,190,666	5,268,729
INDEX	<b>JC107516</b>	JC Probation Services HHS	SUBFUND <b>20A811</b>	Other Expenses	2,874,935	2,920,572
<b>Total JC Probation Services HHS</b>					<b>8,065,601</b>	<b>8,189,301</b>
<b>JC108092 Youth and Family Community Partnership</b>						
INDEX	<b>JC108092</b>	Youth and Family Community Partnership	SUBFUND <b>20A823</b>	Personal Services	976,294	981,494
INDEX	<b>JC108092</b>	Youth and Family Community Partnership	SUBFUND <b>20A823</b>	Other Expenses	2,496,567	2,197,622
<b>Total Youth and Family Community Partnership</b>					<b>3,472,861</b>	<b>3,179,116</b>
<b>JC375055 Juvenile Court-Child Support</b>						
INDEX	<b>JC375055</b>	Juvenile Court-Child Support	SUBFUND <b>01A001</b>	Personal Services	3,332,474	3,381,132
INDEX	<b>JC375055</b>	Juvenile Court-Child Support	SUBFUND <b>01A001</b>	Other Expenses	781,417	784,132
<b>Total Juvenile Court-Child Support</b>					<b>4,113,891</b>	<b>4,165,264</b>
<b>JC517318 Title IV-E Juvenile Court</b>						
INDEX	<b>JC517318</b>	Title IV-E Juvenile Court	SUBFUND <b>20A635</b>	Other Expenses	1,448,521	1,879,742
<b>Total Title IV-E Juvenile Court</b>					<b>1,448,521</b>	<b>1,879,742</b>
<b>JC517326 Title IV-E Admin. Juv. Ct.</b>						
INDEX	<b>JC517326</b>	Title IV-E Admin. Juv. Ct.	SUBFUND <b>20A635</b>	Personal Services	63,831	64,307
INDEX	<b>JC517326</b>	Title IV-E Admin. Juv. Ct.	SUBFUND <b>20A635</b>	Other Expenses	1,560,971	1,936,106
<b>Total Title IV-E Admin. Juv. Ct.</b>					<b>1,624,802</b>	<b>2,000,413</b>
<b>JC370056 Juvenile Court-Detention Home</b>						
INDEX	<b>JC370056</b>	Juvenile Court-Detention Home	SUBFUND <b>01A001</b>	Personal Services	9,096,329	9,310,442
INDEX	<b>JC370056</b>	Juvenile Court-Detention Home	SUBFUND <b>01A001</b>	Other Expenses	3,411,001	3,428,832
<b>Total Juvenile Court-Detention Home</b>					<b>12,507,330</b>	<b>12,739,274</b>

				2014	2015		
				Recommended	Recommended		
				Appropriation	Appropriation		
<b>Juvenile Court</b>							
<b>JC372300</b> Operation Detention Home-State Subsidy							
INDEX	<b>JC372300</b>	Operation Detention Home-State Subsidy	SUBFUND	<b>20A800</b>	Other Expenses	44,023	44,903
<b>Total Operation Detention Home-State Subsidy</b>						<b>44,023</b>	<b>44,903</b>
<b>JC107524</b> JC Detention Services HHS							
INDEX	<b>JC107524</b>	JC Detention Services HHS	SUBFUND	<b>20A811</b>	Personal Services	632,413	641,205
INDEX	<b>JC107524</b>	JC Detention Services HHS	SUBFUND	<b>20A811</b>	Other Expenses	2,046,299	2,096,225
<b>Total JC Detention Services HHS</b>						<b>2,678,712</b>	<b>2,737,430</b>
<b>Total Juvenile Court</b>						<b>54,049,088</b>	<b>55,104,852</b>
<b>Probate Court</b>							
<b>PC400051</b> Probate Court							
INDEX	<b>PC400051</b>	Probate Court	SUBFUND	<b>01A001</b>	Personal Services	4,546,328	4,556,423
INDEX	<b>PC400051</b>	Probate Court	SUBFUND	<b>01A001</b>	Other Expenses	1,367,193	1,377,630
<b>Total Probate Court</b>						<b>5,913,521</b>	<b>5,934,053</b>
<b>PC404632</b> Probate Computerization \$10 Fund							
INDEX	<b>PC404632</b>	Probate Computerization \$10 Fund	SUBFUND	<b>20A602</b>	Other Expenses	509,000	518,155
INDEX	<b>PC404632</b>	Probate Computerization \$10 Fund	SUBFUND	<b>20A602</b>	Capital Outlays	82,500	50,000
<b>Total Probate Computerization \$10 Fund</b>						<b>591,500</b>	<b>568,155</b>
<b>PC404665</b> Indigent Guardianship							
INDEX	<b>PC404665</b>	Indigent Guardianship	SUBFUND	<b>20A331</b>	Other Expenses	185,227	188,932
<b>Total Indigent Guardianship</b>						<b>185,227</b>	<b>188,932</b>
<b>PC404624</b> Probate Court Dispute Res Prog							
INDEX	<b>PC404624</b>	Probate Court Dispute Res Prog	SUBFUND	<b>20A604</b>	Other Expenses	45,696	46,610
<b>Total Probate Court Dispute Res Prog</b>						<b>45,696</b>	<b>46,610</b>
<b>PC404616</b> Probate Court Special Projects							
INDEX	<b>PC404616</b>	Probate Court Special Projects	SUBFUND	<b>20A603</b>	Other Expenses	55,100	55,202
<b>Total Probate Court Special Projects</b>						<b>55,100</b>	<b>55,202</b>
<b>Total Probate Court</b>						<b>6,791,044</b>	<b>6,792,952</b>
<b>8th District Court of Appeals</b>							
<b>CA360057</b> Court Of Appeals							
INDEX	<b>CA360057</b>	Court Of Appeals	SUBFUND	<b>01A001</b>	Other Expenses	585,774	589,307
<b>Total Court Of Appeals</b>						<b>585,774</b>	<b>589,307</b>
<b>Total 8th District Court of Appeals</b>						<b>585,774</b>	<b>589,307</b>
<b>Municipal Judicial Costs</b>							
<b>MT805432</b> Municipal Judicial Costs							
INDEX	<b>MT805432</b>	Municipal Judicial Costs	SUBFUND	<b>01A001</b>	Personal Services	107,416	110,638
INDEX	<b>MT805432</b>	Municipal Judicial Costs	SUBFUND	<b>01A001</b>	Other Expenses	2,709,200	2,763,384
<b>Total Municipal Judicial Costs</b>						<b>2,816,616</b>	<b>2,874,022</b>
<b>Total Municipal Judicial Costs</b>						<b>2,816,616</b>	<b>2,874,022</b>
<b>Inspector General</b>							
<b>IG030411</b> Office of Inspector General							
INDEX	<b>IG030411</b>	Office of Inspector General	SUBFUND	<b>01A001</b>	Personal Services	699,152	702,361
INDEX	<b>IG030411</b>	Office of Inspector General	SUBFUND	<b>01A001</b>	Other Expenses	171,528	67,944
<b>Total Office of Inspector General</b>						<b>870,680</b>	<b>770,305</b>
<b>Total Inspector General</b>						<b>870,680</b>	<b>770,305</b>



				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Department of Internal Audit</b>						
<b>IA018002</b> Internal Audit Department						
INDEX	<b>IA018002</b>	Internal Audit Department	SUBFUND <b>01A001</b>	Personal Services	457,458	459,485
INDEX	<b>IA018002</b>	Internal Audit Department	SUBFUND <b>01A001</b>	Other Expenses	56,343	27,737
<b>Total Internal Audit Department</b>				<b>513,801</b>	<b>487,222</b>	
<b>Total Department of Internal Audit</b>				<b>513,801</b>	<b>487,222</b>	
<b>Human Resources Commission</b>						
<b>HC019018</b> Human Resources Commission						
INDEX	<b>HC019018</b>	Human Resources Commission	SUBFUND <b>01A001</b>	Personal Services	334,475	335,602
INDEX	<b>HC019018</b>	Human Resources Commission	SUBFUND <b>01A001</b>	Other Expenses	96,366	98,554
<b>Total Human Resources Commission</b>				<b>430,841</b>	<b>434,156</b>	
<b>Total Human Resources Commission</b>				<b>430,841</b>	<b>434,156</b>	
<b>Alcohol &amp; Drug Addiction Mental Health Board</b>						
<b>SU514646</b> Alcohol Drug Addiction Mental Health Board 2.9						
INDEX	<b>SU514646</b>	Alcohol Drug Addiction Mental Health Board	SUBFUND <b>29A390</b>	Other Expenses	0	0
<b>Total Alcohol Drug Addiction Mental Health Board 2.9</b>				<b>0</b>	<b>0</b>	
<b>SU514596</b> Alcohol Drug Addiction Mental Health Board 4.8						
INDEX	<b>SU514596</b>	Alcohol Drug Addiction Mental Health Board	SUBFUND <b>29A391</b>	Other Expenses	17,181,829	17,181,829
<b>Total Alcohol Drug Addiction Mental Health Board 4.8</b>				<b>17,181,829</b>	<b>17,181,829</b>	
<b>SU514729</b> Alcohol Drug Addict. MH 3.9						
INDEX	<b>SU514729</b>	Alcohol Drug Addict. MH 3.9	SUBFUND <b>29A392</b>	Other Expenses	17,181,828	17,181,828
<b>Total Alcohol Drug Addict. MH 3.9</b>				<b>17,181,828</b>	<b>17,181,828</b>	
<b>Total Alcohol &amp; Drug Addiction Mental Health Board</b>				<b>34,363,657</b>	<b>34,363,657</b>	
<b>MetroHealth System</b>						
<b>SU513937</b> MetroHealth Subsidy						
INDEX	<b>SU513937</b>	MetroHealth Subsidy	SUBFUND <b>29A390</b>	Other Expenses	0	0
<b>Total MetroHealth Subsidy</b>				<b>0</b>	<b>0</b>	
<b>SU514463</b> Hospital Operations Subsidy						
INDEX	<b>SU514463</b>	Hospital Operations Subsidy	SUBFUND <b>29A391</b>	Other Expenses	18,040,000	18,040,000
<b>Total Hospital Operations Subsidy</b>				<b>18,040,000</b>	<b>18,040,000</b>	
<b>SU514687</b> MetroHealth Subsidy 3.9						
INDEX	<b>SU514687</b>	MetroHealth Subsidy 3.9	SUBFUND <b>29A392</b>	Other Expenses	18,040,000	18,040,000
<b>Total MetroHealth Subsidy 3.9</b>				<b>18,040,000</b>	<b>18,040,000</b>	
<b>Total MetroHealth System</b>				<b>36,080,000</b>	<b>36,080,000</b>	
<b>Board of Elections</b>						
<b>BE474064</b> Election Administration						
INDEX	<b>BE474064</b>	Election Administration	SUBFUND <b>01A001</b>	Personal Services	6,333,855	6,514,575
INDEX	<b>BE474064</b>	Election Administration	SUBFUND <b>01A001</b>	Other Expenses	2,052,466	2,052,466
INDEX	<b>BE474064</b>	Election Administration	SUBFUND <b>01A001</b>	Capital Outlays	120,000	120,000
<b>Total Election Administration</b>				<b>8,506,321</b>	<b>8,687,041</b>	
<b>BE472050</b> Primary Election						
INDEX	<b>BE472050</b>	Primary Election	SUBFUND <b>01A001</b>	Personal Services	678,918	409,044
INDEX	<b>BE472050</b>	Primary Election	SUBFUND <b>01A001</b>	Other Expenses	2,730,427	1,448,521
<b>Total Primary Election</b>				<b>3,409,345</b>	<b>1,857,565</b>	
<b>BE473058</b> General Election						

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
<b>Board of Elections</b>						
<b>BE473058</b> General Election						
INDEX	<b>BE473058</b>	General Election	SUBFUND 01A001	Personal Services	854,251	739,320
INDEX	<b>BE473058</b>	General Election	SUBFUND 01A001	Other Expenses	3,400,335	3,065,952
<b>Total General Election</b>					<b>4,254,586</b>	<b>3,805,272</b>
<b>BE474056</b> Special Election						
INDEX	<b>BE474056</b>	Special Election	SUBFUND 01A001	Personal Services	10,000	10,000
INDEX	<b>BE474056</b>	Special Election	SUBFUND 01A001	Other Expenses	205,977	205,977
<b>Total Special Election</b>					<b>215,977</b>	<b>215,977</b>
<b>BE475095</b> Electronic Voting Consultation						
INDEX	<b>BE475095</b>	Electronic Voting Consultation	SUBFUND 01A001	Other Expenses	668,552	615,639
<b>Total Electronic Voting Consultation</b>					<b>668,552</b>	<b>615,639</b>
<b>Total Board of Elections</b>					<b>17,054,781</b>	<b>15,181,494</b>
<b>Charter Review Commission</b>						
<b>CH100958</b> Charter Review Commission						
INDEX	<b>CH100958</b>	Charter Review Commission	SUBFUND 01A001	Other Expenses	0	0
<b>Total Charter Review Commission</b>					<b>0</b>	<b>0</b>
<b>Total Charter Review Commission</b>					<b>0</b>	<b>0</b>
<b>Board of Revision</b>						
<b>BR420059</b> Board Of Revision						
INDEX	<b>BR420059</b>	Board Of Revision	SUBFUND 01A001	Other Expenses	0	204
<b>Total Board Of Revision</b>					<b>0</b>	<b>204</b>
<b>BR420067</b> Brd of Revision-Assessment Fnd						
INDEX	<b>BR420067</b>	Brd of Revision-Assessment Fnd	SUBFUND 20A301	Personal Services	3,145,907	3,161,559
INDEX	<b>BR420067</b>	Brd of Revision-Assessment Fnd	SUBFUND 20A301	Other Expenses	1,387,028	1,176,978
<b>Total Brd of Revision-Assessment Fnd</b>					<b>4,532,935</b>	<b>4,338,537</b>
<b>Total Board of Revision</b>					<b>4,532,935</b>	<b>4,338,741</b>
<b>County Planning Commission</b>						
<b>CP522110</b> County Planning Commission						
INDEX	<b>CP522110</b>	County Planning Commission	SUBFUND 20A307	Personal Services	1,292,226	1,297,637
INDEX	<b>CP522110</b>	County Planning Commission	SUBFUND 20A307	Other Expenses	228,863	202,269
<b>Total County Planning Commission</b>					<b>1,521,089</b>	<b>1,499,906</b>
<b>Total County Planning Commission</b>					<b>1,521,089</b>	<b>1,499,906</b>
<b>County Board of Developmental Disabilities</b>						
<b>MR845024</b> County Board Of Developmental Disabilities						
INDEX	<b>MR845024</b>	County Board Of Developmental Disabilities	SUBFUND 20R320	Personal Services	87,010,736	84,802,570
INDEX	<b>MR845024</b>	County Board Of Developmental Disabilities	SUBFUND 20R320	Other Expenses	111,715,841	108,765,000
INDEX	<b>MR845024</b>	County Board Of Developmental Disabilities	SUBFUND 20R320	Capital Outlays	3,606,461	3,250,000
<b>Total County Board Of Developmental Disabilities</b>					<b>202,333,038</b>	<b>196,817,570</b>
<b>Total County Board of Developmental Disabilities</b>					<b>202,333,038</b>	<b>196,817,570</b>
<b>County Law Library Resource Board</b>						
<b>LL440008</b> County Law Library Resource Board						
INDEX	<b>LL440008</b>	County Law Library Resource Board	SUBFUND 20A264	Personal Services	241,678	242,983
INDEX	<b>LL440008</b>	County Law Library Resource Board	SUBFUND 20A264	Other Expenses	261,455	276,424

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
<b>County Law Library Resource Board</b>					
<b>LL440008</b>	County Law Library Resource Board				
INDEX <b>LL440008</b>	County Law Library Resource Board	SUBFUND <b>20A264</b>	Capital Outlays	5,000	5,000
<b>Total County Law Library Resource Board</b>				<b>508,133</b>	<b>524,407</b>
<b>Total County Law Library Resource Board</b>				<b>508,133</b>	<b>524,407</b>
<b>NOACA</b>					
<b>MI512103</b>	NOACA				
INDEX <b>MI512103</b>	NOACA	SUBFUND <b>01A001</b>	Other Expenses	174,259	174,259
<b>Total NOACA</b>				<b>174,259</b>	<b>174,259</b>
<b>Total NOACA</b>				<b>174,259</b>	<b>174,259</b>
<b>Ohio State University Extension</b>					
<b>AE511105</b>	Ohio State University Extension				
INDEX <b>AE511105</b>	Ohio State University Extension	SUBFUND <b>01A001</b>	Other Expenses	247,000	247,000
<b>Total Ohio State University Extension</b>				<b>247,000</b>	<b>247,000</b>
<b>AE514570</b>	Ohio Cooperative Extension HHS				
INDEX <b>AE514570</b>	Ohio Cooperative Extension HHS	SUBFUND <b>29A391</b>	Other Expenses	0	0
<b>Total Ohio Cooperative Extension HHS</b>				<b>0</b>	<b>0</b>
<b>Total Ohio State University Extension</b>				<b>247,000</b>	<b>247,000</b>
<b>Public Defender</b>					
<b>PD140053</b>	Public Defender				
INDEX <b>PD140053</b>	Public Defender	SUBFUND <b>01A001</b>	Personal Services	7,134,820	7,160,300
INDEX <b>PD140053</b>	Public Defender	SUBFUND <b>01A001</b>	Other Expenses	1,837,681	1,846,129
<b>Total Public Defender</b>				<b>8,972,501</b>	<b>9,006,429</b>
<b>PD141028</b>	Public Defender-Cleveland Municipal				
INDEX <b>PD141028</b>	Public Defender-Cleveland Municipal	SUBFUND <b>20A804</b>	Personal Services	1,631,453	1,637,221
INDEX <b>PD141028</b>	Public Defender-Cleveland Municipal	SUBFUND <b>20A804</b>	Other Expenses	20,033	20,165
<b>Total Public Defender-Cleveland Municipal</b>				<b>1,651,486</b>	<b>1,657,386</b>
<b>Total Public Defender</b>				<b>10,623,987</b>	<b>10,663,815</b>
<b>Soldiers' and Sailors' Monument</b>					
<b>AE210005</b>	Soldiers & Sailors Monument				
INDEX <b>AE210005</b>	Soldiers & Sailors Monument	SUBFUND <b>01A001</b>	Personal Services	151,094	151,938
INDEX <b>AE210005</b>	Soldiers & Sailors Monument	SUBFUND <b>01A001</b>	Other Expenses	50,102	50,514
<b>Total Soldiers &amp; Sailors Monument</b>				<b>201,196</b>	<b>202,452</b>
<b>Total Soldiers' and Sailors' Monument</b>				<b>201,196</b>	<b>202,452</b>
<b>Solid Waste Management District</b>					
<b>SM522466</b>	Solid Waste Mgmt Distrct				
INDEX <b>SM522466</b>	Solid Waste Mgmt Distrct	SUBFUND <b>20A625</b>	Personal Services	481,115	483,390
INDEX <b>SM522466</b>	Solid Waste Mgmt Distrct	SUBFUND <b>20A625</b>	Other Expenses	728,228	977,727
INDEX <b>SM522466</b>	Solid Waste Mgmt Distrct	SUBFUND <b>20A625</b>	Capital Outlays	32,500	2,500
<b>Total Solid Waste Mgmt Distrct</b>				<b>1,241,843</b>	<b>1,463,617</b>
<b>SM522516</b>	District Boards Of Health				
INDEX <b>SM522516</b>	District Boards Of Health	SUBFUND <b>20A625</b>	Other Expenses	255,000	255,000
<b>Total District Boards Of Health</b>				<b>255,000</b>	<b>255,000</b>
<b>SM522599</b>	Solid Waste Municipal Grants				

				2014	2015		
				Recommended	Recommended		
				Appropriation	Appropriation		
<b>Solid Waste Management District</b>							
<b>SM522599</b> Solid Waste Municipal Grants							
INDEX	<b>SM522599</b>	Solid Waste Municipal Grants	SUBFUND	<b>20A817</b>	Other Expenses	200,000	200,000
<b>Total Solid Waste Municipal Grants</b>				<b>200,000</b>	<b>200,000</b>		
<b>SM522581</b> Solid Waste Plan Update 2012							
INDEX	<b>SM522581</b>	Solid Waste Plan Update 2012	SUBFUND	<b>20A816</b>	Other Expenses	0	30,000
<b>Total Solid Waste Plan Update 2012</b>				<b>0</b>	<b>30,000</b>		
<b>SM522573</b> Solid Waste Convenience Center							
INDEX	<b>SM522573</b>	Solid Waste Convenience Center	SUBFUND	<b>20A815</b>	Other Expenses	208,150	217,700
<b>Total Solid Waste Convenience Center</b>				<b>208,150</b>	<b>217,700</b>		
<b>Total Solid Waste Management District</b>				<b>1,904,993</b>	<b>2,166,317</b>		
<b>Soil &amp; Water Conservation</b>							
<b>SW500058</b> Soil & Water Conservation							
INDEX	<b>SW500058</b>	Soil & Water Conservation	SUBFUND	<b>20N306</b>	Personal Services	619,652	623,184
INDEX	<b>SW500058</b>	Soil & Water Conservation	SUBFUND	<b>20N306</b>	Other Expenses	85,754	85,754
<b>Total Soil &amp; Water Conservation</b>				<b>705,406</b>	<b>708,938</b>		
<b>Total Soil &amp; Water Conservation</b>				<b>705,406</b>	<b>708,938</b>		
<b>Veterans Service Commission</b>							
<b>VS490052</b> Veterans Service Commission							
INDEX	<b>VS490052</b>	Veterans Service Commission	SUBFUND	<b>01A001</b>	Personal Services	2,462,378	2,471,410
INDEX	<b>VS490052</b>	Veterans Service Commission	SUBFUND	<b>01A001</b>	Other Expenses	4,424,740	4,441,740
INDEX	<b>VS490052</b>	Veterans Service Commission	SUBFUND	<b>01A001</b>	Capital Outlays	26,000	26,000
<b>Total Veterans Service Commission</b>				<b>6,913,118</b>	<b>6,939,150</b>		
<b>Total Veterans Service Commission</b>				<b>6,913,118</b>	<b>6,939,150</b>		
<b>TOTAL APPROPRIATION</b>			<b>1,490,430,683</b>	<b>1,489,449,404</b>			

**SECTION 2.** A portion of the biennial appropriation to the Office of Homeless Services shall be dedicated to the Metanoia Project contract (\$25,000.00 annually) and the annual stand-down conference (\$5,000.00 annually).

**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 \_\_\_\_\_, 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