



AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
TUESDAY, DECEMBER 3, 2013
CUYAHOGA COUNTY JUSTICE CENTER
COUNCIL CHAMBERS – 1ST FLOOR
11:00 AM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT RELATED TO AGENDA

4. MATTERS REFERRED TO COMMITTEE:

- a) R2013-0244: A Resolution authorizing a Termination and Transfer Agreement with Merchandise Mart Properties, Inc., MMPI Cleveland Development LLC, and Cleveland MMCC LLC; authorizing other actions related to the agreement; authorizing the County Executive to execute the agreement and all other documents consistent with this Resolution; and declaring the necessity that this Resolution become immediately effective.

- b) 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. R2013-0244

Sponsored by: County Executive FitzGerald/Department of Public Works	A Resolution authorizing a Termination and Transfer Agreement with Merchandise Mart Properties, Inc., MMPI Cleveland Development LLC, and Cleveland MMCC LLC; authorizing other actions related to the agreement; authorizing the County Executive to execute the agreement and all other documents consistent with this Resolution; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, in December 2010, Merchandise Mart Properties, Inc., MMPI Cleveland Development LLC, and Cleveland MMCC LLC (together, the MMPI Parties”) and the Board of County Commissioners of Cuyahoga County, Ohio (the “County”) entered into various agreements (the “Project Agreements”) for the construction, development and operation of an integrated facility for (a) exhibition space and showrooms for medical devices and equipment and related functions (the “Global Center for Health Innovation”), and (b) exhibition, tradeshow and conference facilities, meeting rooms and related functions (the “Cleveland Convention Center,” and, together with the Global Center for Health Innovation, the “Facility”); and

WHEREAS, the County has determined that it is in its best interest to terminate its relationship with the MMPI Parties and to transition operation and management of the Global Center for Health Innovation and the Cleveland Convention Center to a new operator; and

WHEREAS, the County and the MMPI Parties entered into a letter of intent dated August 15, 2013 (the “LOI Date”) whereby the MMPI Parties agreed to cooperate with the County in the termination of its responsibilities under the Project Agreements and to negotiate the terms and conditions of a Termination and Transfer Agreement (the “Termination Agreement”), which terms and conditions would be subject to the approval of the Cuyahoga County Council; and

WHEREAS, under the Termination Agreement, the MMPI Parties agree to transfer all of their rights, title and interest in and to the Project Agreements, as well as, without limitation, the Management Agreement between Cleveland MMCC LLC

and SMG, the Leases, Service Agreements, Advance Booking Agreements, Deposits, Personal Property, Intangible Property, and Licenses and Permits (all as defined in the Termination Agreement), to an Ohio nonprofit development corporation to be formed to oversee management of the Facility (the “Operating Company”) which will be responsible for the operations and management of the Facility through the Management Agreement with SMG; and

WHEREAS, the interim board of the Operating Company shall consist of three directors, one of which to be appointed by the County Council President, one of which to be appointed by the County Executive, and one of which to be appointed jointly by the Greater Cleveland Partnership and Positively Cleveland, and the initial bylaws of the Operating Company shall require the consent of both County-appointed board members on issues related to reformation of the board of the Operating Company; and

WHEREAS, in addition, under the Termination Agreement, the MMPI Parties agree to not enter into or engage in convention center business the main purpose of which is the development, management and operation of facilities that primarily handle “medical merchandise” (as defined in the Termination Agreement) in Ohio, Indiana, Kentucky, Michigan, Pennsylvania, Tennessee, West Virginia, or Illinois (with the exception of an area within a 25-mile radius of the Merchandise Mart in Chicago) for a period of five years following closing on the Termination Agreement; and

WHEREAS, as of the LOI Date, all Base Rent the County would have paid the MMPI Parties under the Lease and Supplemental Payments the County would have paid to the MMPI Parties under the Sublease and Operating Agreement have been deposited into an escrow account controlled by the County (the “Operating Fund”) and used to reimburse the MMPI Parties for operating expenses of the Facility during the transition; and

WHEREAS, under the Termination Agreement, and as consideration for the above, the County agrees to pay the MMPI Parties, upon closing of the Termination Agreement an amount not to exceed \$3,000,000.00 as a Termination Payment; an amount not to exceed \$_____ for certain pre-development costs, tenant lease-up costs, and other development costs; an amount not to exceed \$200,000.00 for software, software licenses, and related equipment; and an amount not to exceed \$_____ for the MMPI Parties costs and expenses incurred with such termination and transition; and to pay the costs of operating expenses of the Facility for the period following the LOI Date through the closing date of the Termination Agreement in the event of insufficient funds in the Operating Fund; and

WHEREAS, under the Termination Agreement, the County agrees to release or otherwise limit certain liabilities of the MMPI Parties in relation to the development of the Facility; and

WHEREAS, under the Termination Agreement, the MMPI Parties have agreed to pay the costs and expenses incurred by the County in connection with the transition of marketing, sales, leasing, management and operation of the Facility.

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

SECTION 1. The County Council hereby authorizes the Termination and Transfer Agreement and the expenditure of funds as described in the Agreement.

SECTION 2. The interim board of the Operating Company shall consist of three directors, one of which to be appointed by the County Council President, one of which to be appointed by the County Executive, and one of which to be appointed jointly by the Greater Cleveland Partnership and Positively Cleveland, and the initial bylaws of the Operating Company shall require the consent of both County-appointed board members on issues related to reformation of the board of the Operating Company.

SECTION 3. The County Executive is authorized to execute the Agreement and all documents required in connection therewith.

SECTION 4. That the County Executive or his authorized designee is authorized to (a) take all actions, and to execute, acknowledge, deliver and/or file for record (as and where appropriate) (i) all documents and instruments necessary or desirable to facilitate and/or consummate the transactions contemplated hereby, including, but not limited to, the Termination and Transfer Agreement and all documents to be executed by the County thereunder, and all financing-related documents (including but not limited to subordination, non-disturbance and attornment agreements, pledges, and security agreements), (ii) all other and further documents, instruments, certificates, agreements, amendments, assignments, subleases, consents, affidavits, certifications, disbursement authorizations, settlement statements, closing statements, proration statements, escrow agreements, escrow instructions, and notices, and (iii) amendments, modifications and supplements to any of the foregoing, that the County Executive may deem necessary or advisable in connection with the consummation of the transactions contemplated hereby, in all cases containing such terms and conditions as may be approved by the County's Director of Law or his authorized designee, (b) agree to such payments, prorations, credits, deposits, holdbacks, escrows and other arrangements as may be necessary or advisable in connection therewith to facilitate and/or consummate such transactions, and (c) prosecute and/or defend any

actions or proceedings that may be necessary or advisable relative to any of the foregoing matters.

SECTION 5. It is necessary that this Resolution become immediately effective for the usual daily operation of the County; the preservation of public peace, health, or safety in the County; and any additional 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: (i) its approval by the County Executive through signature, (ii) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Charter, or (iii) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

SECTION 6. This Council finds and determines that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of Council, and that all deliberations of this Council and of any of its committees that resulted in those formal actions were in meetings open to the public, in compliance with all legal requirements, including Ohio Revised Code Section 121.22.

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: November 12, 2013
Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 2013

County Council of Cuyahoga County, Ohio

Resolution No. R2013-0229

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

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

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

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

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

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

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

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

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

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

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

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
Information Technology						
IT601104 Mainframe Operation Services						
INDEX	IT601104	Mainframe Operation Services	SUBFUND 01A001	Other Expenses	1,146,393	1,182,455
Total Mainframe Operation Services					2,237,254	2,279,261
IT601179 User Supply						
INDEX	IT601179	User Supply	SUBFUND 01A001	Other Expenses	240,066	242,227
Total User Supply					240,066	242,227
IT601138 WAN Services						
INDEX	IT601138	WAN Services	SUBFUND 01A001	Personal Services	557,813	560,063
INDEX	IT601138	WAN Services	SUBFUND 01A001	Other Expenses	1,618,184	1,650,548
Total WAN Services					2,175,997	2,210,611
IT601161 Communications Services						
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
Total Communications Services					2,173,554	2,206,462
IT470591 Geographic Information System						
INDEX	IT470591	Geographic Information System	SUBFUND 20A819	Personal Services	333,264	334,298
INDEX	IT470591	Geographic Information System	SUBFUND 20A819	Other Expenses	609,447	621,636
Total Geographic Information System					942,711	955,934
HS157396 Human Services Applications						
INDEX	HS157396	Human Services Applications	SUBFUND 24A430	Personal Services	3,517,688	3,533,315
Total Human Services Applications					3,517,688	3,533,315
Total Information Technology					21,248,463	20,552,177
Public Works - Facilities Management						
CT571000 Central Services Admin.						
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
Total Central Services Admin.					2,765,634	2,794,456
CT57100X Central Services Admin. 6000						
INDEX	CT57100X	Central Services Admin. 6000	SUBFUND 61A607	Personal Services	0	0
Total Central Services Admin. 6000					0	0
CT575001 Maintenance Garage						
INDEX	CT575001	Maintenance Garage	SUBFUND 62A603	Personal Services	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
Total Maintenance Garage					1,201,094	1,214,339
CT577106 Risk & Property Management						
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
Total Risk & Property Management					1,383,258	1,237,410
CT577353 County Mailroom						
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
Total County Mailroom					1,752,236	1,757,967
CT577551 Fast Copy						
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
Total Fast Copy					2,406,507	2,441,851

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
Public Works - Facilities Management					
CT577601 Archives					
INDEX CT577601	Archives	SUBFUND 01A001	Personal Services	252,643	254,392
INDEX CT577601	Archives	SUBFUND 01A001	Other Expenses	99,615	99,764
Total Archives				352,258	354,156
CT577379 Custodial Services					
INDEX CT577379	Custodial Services	SUBFUND 61A607	Personal Services	6,586,583	6,627,558
INDEX CT577379	Custodial Services	SUBFUND 61A607	Other Expenses	579,604	591,196
Total Custodial Services				7,166,187	7,218,754
CT577395 Trades Services					
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
Total Trades Services				9,495,469	9,554,978
CT577411 Other Services					
INDEX CT577411	Other Services	SUBFUND 61A607	Other Expenses	14,238,286	11,668,319
Total Other Services				14,238,286	11,668,319
CT050047 Dog Kennel Operations					
INDEX CT050047	Dog Kennel Operations	SUBFUND 20A302	Personal Services	1,076,704	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
Total Dog Kennel Operations				1,923,108	1,914,516
CT571125 Huntington Park Garage					
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
Total Huntington Park Garage				3,086,631	3,121,755
Total Public Works - Facilities Management				45,770,668	43,278,500
County Headquarters					
HQ010009 County Headquarters					
INDEX HQ010009	County Headquarters	SUBFUND 01A001	Personal Services	461,800	468,727
INDEX HQ010009	County Headquarters	SUBFUND 01A001	Other Expenses	2,326,170	6,382,010
Total County Headquarters				2,787,970	6,850,737
Total County Headquarters				2,787,970	6,850,737
Public Works - County Road & Bridge					
CE835025 County Engineer Admin					
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
Total County Engineer Admin				6,373,295	6,389,301
CE835249 Cnty Engineer Maintenance Eng					
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
Total Cnty Engineer Maintenance Eng				7,142,113	7,182,132
CE418053 \$5.00 Fund Road Improvements					
INDEX CE418053	\$5.00 Fund Road Improvements	SUBFUND 26A650	Other Expenses	5,737,067	5,791,808
INDEX CE418053	\$5.00 Fund Road Improvements	SUBFUND 26A650	Capital Outlays	3,000,000	3,000,000
Total \$5.00 Fund Road Improvements				8,737,067	8,791,808
CE417477 \$7.50 Fund Road Improvements					

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

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
County Sheriff						
SH350272 Law Enforcement						
INDEX	SH350272	Law Enforcement	SUBFUND 01A001	Capital Outlays	85,000	86,200
Total Law Enforcement					17,191,284	17,725,975
SH350470 Jail Operations						
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
Total Jail Operations					57,757,204	58,078,210
SH350579 Sheriff Operations						
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
Total Sheriff Operations					6,420,116	6,462,915
SH351080 Impact Unit/Community Policing						
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
Total Impact Unit/Community Policing					994,915	994,915
SH352005 Building Security Services						
INDEX	SH352005	Building Security Services	SUBFUND 61A608	Personal Services	9,618,751	9,676,214
INDEX	SH352005	Building Security Services	SUBFUND 61A608	Other Expenses	601,991	614,031
INDEX	SH352005	Building Security Services	SUBFUND 61A608	Capital Outlays	42,000	42,840
Total Building Security Services					10,262,742	10,333,085
Total County Sheriff					93,195,758	94,117,549
Board & Care Of Prisoners						
AE511451 Board & Care Of Prisoners						
INDEX	AE511451	Board & Care Of Prisoners	SUBFUND 01A001	Other Expenses	1,003,601	1,036,811
Total Board & Care Of Prisoners					1,003,601	1,036,811
Total Board & Care Of Prisoners					1,003,601	1,036,811
Public Safety & Justice Services						
JA050088 Justice Affairs Admin						
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Personal Services	997,629	988,510
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Other Expenses	554,361	84,530
Total Justice Affairs Admin					1,551,990	1,073,040
JA108118 Custody Mediation						
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Personal Services	578,200	580,349
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Other Expenses	94,715	51,799
Total Custody Mediation					672,915	632,148
JA107441 Family Justice Center						
INDEX	JA107441	Family Justice Center	SUBFUND 20A824	Personal Services	80,201	80,282
INDEX	JA107441	Family Justice Center	SUBFUND 20A824	Other Expenses	94,799	94,718
Total Family Justice Center					175,000	175,000
JA107425 Witness Victim HHS						
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Personal Services	1,159,858	1,165,010
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Other Expenses	752,748	767,055
Total Witness Victim HHS					1,912,606	1,932,065
JA301101 Criminal Justice Intervention						
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	
Public Safety & Justice Services						
JA301101 Criminal Justice Intervention						
INDEX	JA301101	Criminal Justice Intervention	SUBFUND 01A001	Capital Outlays	0	0
Total Criminal Justice Intervention					0	0
JA100123 Emergency Management						
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Personal Services	718,847	721,532
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Other Expenses	512,542	421,268
Total Emergency Management					1,231,389	1,142,800
JA090068 Cuyahoga Regional Information System						
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Personal Services	784,389	785,925
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Other Expenses	992,092	1,008,022
Total Cuyahoga Regional Information System					1,776,481	1,793,947
JA100354 CECOMS						
INDEX	JA100354	CECOMS	SUBFUND 01A001	Personal Services	190,014	190,632
INDEX	JA100354	CECOMS	SUBFUND 01A001	Other Expenses	240,170	244,243
Total CECOMS					430,184	434,875
JA106773 Wireless 9-1-1 Government Asst						
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Personal Services	1,324,551	1,334,865
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Other Expenses	1,979,319	1,994,113
Total Wireless 9-1-1 Government Asst					3,303,870	3,328,978
JA106781 9-1-1 Consolidation Shared Svc						
INDEX	JA106781	9-1-1 Consolidation Shared Svc	SUBFUND 20A825	Other Expenses	1,700,000	1,734,000
Total 9-1-1 Consolidation Shared Svc					1,700,000	1,734,000
JA302224 Public Safety Grants Admin.						
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Personal Services	268,066	269,530
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Other Expenses	271,543	277,160
Total Public Safety Grants Admin.					539,609	546,690
JA100990 Div. of Information Technology						
INDEX	JA100990	Div. of Information Technology	SUBFUND 01A001	Personal Services	0	0
INDEX	JA100990	Div. of Information Technology	SUBFUND 01A001	Other Expenses	0	0
Total Div. of Information Technology					0	0
JA302232 Fusion Center						
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Personal Services	100,947	155,322
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Other Expenses	112,100	122,100
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Capital Outlays	5,000	5,000
Total Fusion Center					218,047	282,422
Total Public Safety & Justice Services					13,512,091	13,075,965
Domestic Violence						
AE511550 Domestic Violence						
INDEX	AE511550	Domestic Violence	SUBFUND 20A330	Other Expenses	229,376	233,983
Total Domestic Violence					229,376	233,983
Total Domestic Violence					229,376	233,983
Clerk of Courts						
CL200055 Clerk of Courts-Admin.						
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND 01A001	Personal Services	5,648,498	5,680,283
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND 01A001	Other Expenses	4,299,685	4,370,228
Total Clerk of Courts-Admin.					9,948,183	10,050,511
CL456491 Clerk Courts Special Project I						

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

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
HHS Children and Family Services						
CF135509 Direct Services						
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
Total Direct Services					37,935,829	38,369,840
CF135525 Supportive Services						
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
Total Supportive Services					3,852,845	3,885,106
CF135442 Caregiver Parent Recruitment						
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
Total Caregiver Parent Recruitment					534,522	540,186
CF134015 Client Supportive Services						
INDEX	CF134015	Client Supportive Services	SUBFUND 20A303	Other Expenses	6,469,433	6,556,077
Total Client Supportive Services					6,469,433	6,556,077
CF135541 Multi-Systemic Therapy Unit						
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Personal Services	788,290	796,121
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Other Expenses	70,662	72,291
Total Multi-Systemic Therapy Unit					858,952	868,412
CF135608 Contracted Placements						
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
Total Contracted Placements					1,493,133	1,509,294
CF135616 CFS Foster Homes/Resource Mgt						
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
Total CFS Foster Homes/Resource Mgt					3,553,473	3,595,063
CF134031 CFS Foster Care						
INDEX	CF134031	CFS Foster Care	SUBFUND 20A303	Other Expenses	2,695,435	2,696,305
Total CFS Foster Care					2,695,435	2,696,305
CF134049 Purchased Congregate & Foster						
INDEX	CF134049	Purchased Congregate & Foster	SUBFUND 20A303	Other Expenses	50,897,716	50,898,208
Total Purchased Congregate & Foster					50,897,716	50,898,208
CF135582 Permanent Custody Adoptions						
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Personal Services	4,214,985	4,265,460
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Other Expenses	157,982	161,141
Total Permanent Custody Adoptions					4,372,967	4,426,601
CF134023 Adoption Services						
INDEX	CF134023	Adoption Services	SUBFUND 20A303	Other Expenses	7,978,869	7,978,869
Total Adoption Services					7,978,869	7,978,869
CF135004 Cuyahoga Tapestry System of Care						
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Personal Services	393,177	398,260
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Other Expenses	4,436,255	4,467,096
Total Cuyahoga Tapestry System of Care					4,829,432	4,865,356
Total HHS Children and Family Services					142,515,553	143,383,474
HHS Senior and Adult Services						
SA138321 SAS Administrative Services						

				2014	2015
				Recommended	Recommended
				Appropriation	Appropriation
HHS Senior and Adult Services					
SA138321 SAS Administrative Services					
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
Total SAS Administrative Services				2,123,584	2,169,067
SA138354 SAS Management Services					
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
Total SAS Management Services				913,043	918,101
SA138305 Community Social Serv Programs					
INDEX SA138305	Community Social Serv Programs	SUBFUND 24A601	Other Expenses	1,309,068	1,309,068
Total Community Social Serv Programs				1,309,068	1,309,068
SA138420 Home Support					
INDEX SA138420	Home Support	SUBFUND 24A601	Personal Services	1,440,598	1,456,027
INDEX SA138420	Home Support	SUBFUND 24A601	Other Expenses	158,539	160,495
Total Home Support				1,599,137	1,616,522
SA138479 Adult Protective Services					
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
Total Adult Protective Services				3,361,805	3,393,214
SA138503 Information and Outreach Unit					
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
Total Information and Outreach Unit				628,731	634,437
SA138602 Home Based Services					
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
Total Home Based Services				3,031,098	3,066,762
SA138610 Care Management Support					
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
Total Care Management Support				518,389	523,886
SA138701 SAS Options Program					
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
Total SAS Options Program				3,687,343	3,704,129
Total HHS Senior and Adult Services				17,172,198	17,335,186

HHS Employment & Family Services

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

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
HHS Employment & Family Services						
WT137315 Work First Services						
INDEX	WT137315	Work First Services	SUBFUND 24A510	Other Expenses	9,678,923	9,857,143
Total Work First Services					11,115,421	11,302,399
WT137414 Southgate NFSC						
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
Total Southgate NFSC					4,683,027	4,744,313
WT137430 Old Brooklyn						
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
Total Old Brooklyn					4,428,993	4,474,256
WT137455 Quincy Place						
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
Total Quincy Place					6,460,758	6,549,846
WT137463 Virgil Brown						
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
Total Virgil Brown					20,077,721	20,292,308
WT137539 West Shore NFSC						
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
Total West Shore NFSC					5,253,751	5,324,003
WT137141 Client Support Services						
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
Total Client Support Services					10,243,158	10,305,889
WT137935 Children With Medical Handicap						
INDEX	WT137935	Children With Medical Handicap	SUBFUND 24A530	Other Expenses	1,405,732	1,405,732
Total Children With Medical Handicap					1,405,732	1,405,732
Total HHS Employment & Family Services					75,052,237	75,847,551
Cuyahoga Support Enforcement Agency						
SE496000 Cuyahoga Support Enforcement Agency						
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
Total Cuyahoga Support Enforcement Agency					30,194,965	31,058,772
SE507152 Fatherhood Initiative						
INDEX	SE507152	Fatherhood Initiative	SUBFUND 20A606	Personal Services	133,950	134,602
INDEX	SE507152	Fatherhood Initiative	SUBFUND 20A606	Other Expenses	861,738	882,108
Total Fatherhood Initiative					995,688	1,016,710
Total Cuyahoga Support Enforcement Agency					31,190,653	32,075,482
Early Childhood Invest In Children						
EC451484 EC Administrative Services						
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
Total EC Administrative Services					837,458	840,280

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

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

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

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
GF / HHS Subsidy Accounts						
SU514521 JC HHS Community Partnership						
INDEX	SU514521	JC HHS Community Partnership	SUBFUND 29A391	Other Expenses	3,472,861	3,179,116
Total JC HHS Community Partnership					3,472,861	3,179,116
SU514547 JA Office of Re-Entry Subsidy						
INDEX	SU514547	JA Office of Re-Entry Subsidy	SUBFUND 29A391	Other Expenses	1,966,864	1,997,600
Total JA Office of Re-Entry Subsidy					1,966,864	1,997,600
SU511535 Medical Mart Series 2010 Pledg						
INDEX	SU511535	Medical Mart Series 2010 Pledg	SUBFUND 01A001	Other Expenses	32,100,238	32,102,239
Total Medical Mart Series 2010 Pledg					32,100,238	32,102,239
SU514885 Regional Crime Lab GF Subsidy						
INDEX	SU514885	Regional Crime Lab GF Subsidy	SUBFUND 01A001	Other Expenses	2,991,693	2,711,636
Total Regional Crime Lab GF Subsidy					2,991,693	2,711,636
SU514661 Witness Victim Subsidy						
INDEX	SU514661	Witness Victim Subsidy	SUBFUND 01A001	Other Expenses	1,672,584	1,692,043
Total Witness Victim Subsidy					1,672,584	1,692,043
SU514679 TASC - County Subsidy						
INDEX	SU514679	TASC - County Subsidy	SUBFUND 01A001	Other Expenses	618,519	620,616
Total TASC - County Subsidy					618,519	620,616
SU515015 Western Reserve Fund Subsidy						
INDEX	SU515015	Western Reserve Fund Subsidy	SUBFUND 01A001	Other Expenses	750,000	1,400,000
Total Western Reserve Fund Subsidy					750,000	1,400,000
Total GF / HHS Subsidy Accounts					199,588,251	204,165,656
College Savings Account Program						
SV102053 College Savings Account Program						
INDEX	SV102053	College Savings Account Program	SUBFUND 01A001	Personal Services	75,400	75,400
INDEX	SV102053	College Savings Account Program	SUBFUND 01A001	Other Expenses	1,674,600	1,713,600
Total College Savings Account Program					1,750,000	1,789,000
Total College Savings Account Program					1,750,000	1,789,000
Employee Health and Wellness						
CC499509 Self Insurance-Regionalization						
INDEX	CC499509	Self Insurance-Regionalization	SUBFUND 20A195	Other Expenses	10,689,110	11,009,782
Total Self Insurance-Regionalization					10,689,110	11,009,782
CC499202 Benefits Administration						
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Personal Services	514,911	518,169
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Other Expenses	358,366	361,257
Total Benefits Administration					873,277	879,426
CC499004 Hospitalization Self Insurance						
INDEX	CC499004	Hospitalization Self Insurance	SUBFUND 68A100	Other Expenses	64,980,094	67,019,496
Total Hospitalization Self Insurance					64,980,094	67,019,496
CC499012 Hosp. Regular Insurance						
INDEX	CC499012	Hosp. Regular Insurance	SUBFUND 68A200	Other Expenses	8,999,447	9,266,430
Total Hosp. Regular Insurance					8,999,447	9,266,430
Total Employee Health and Wellness					85,541,928	88,175,135

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
Workers Compensation Retrospective						
CC498816 Workers Comp Retro 2004						
INDEX	CC498816	Workers Comp Retro 2004	SUBFUND 67A004	Other Expenses	563,138	0
Total Workers Comp Retro 2004					563,138	0
CC498824 Workers Comp Retro 2005						
INDEX	CC498824	Workers Comp Retro 2005	SUBFUND 67A005	Other Expenses	114,426	758,611
Total Workers Comp Retro 2005					114,426	758,611
CC498832 Workers Comp Retro 2006						
INDEX	CC498832	Workers Comp Retro 2006	SUBFUND 67A006	Other Expenses	118,788	113,126
Total Workers Comp Retro 2006					118,788	113,126
CC498840 Workers Comp Retro 2007						
INDEX	CC498840	Workers Comp Retro 2007	SUBFUND 67A007	Other Expenses	180,167	133,428
Total Workers Comp Retro 2007					180,167	133,428
CC498857 Workers Comp Retro 2008						
INDEX	CC498857	Workers Comp Retro 2008	SUBFUND 67A008	Other Expenses	163,059	183,868
Total Workers Comp Retro 2008					163,059	183,868
CC498865 Workers Comp Retro 2009						
INDEX	CC498865	Workers Comp Retro 2009	SUBFUND 67A009	Other Expenses	244,514	164,323
Total Workers Comp Retro 2009					244,514	164,323
CC498873 Worker's Comp Retro 2010						
INDEX	CC498873	Worker's Comp Retro 2010	SUBFUND 67A010	Other Expenses	203,626	176,964
Total Worker's Comp Retro 2010					203,626	176,964
CC498881 Worker's Comp Retroactive 2011						
INDEX	CC498881	Worker's Comp Retroactive 2011	SUBFUND 67A011	Other Expenses	372,952	196,439
Total Worker's Comp Retroactive 2011					372,952	196,439
CC498899 Worker's Comp Retorative 2012						
INDEX	CC498899	Worker's Comp Retorative 2012	SUBFUND 67A012	Personal Services	70,337	70,337
INDEX	CC498899	Worker's Comp Retorative 2012	SUBFUND 67A012	Other Expenses	509,956	353,479
Total Worker's Comp Retorative 2012					580,293	423,816
CC498915 Worker's Comp Retroactive 2013						
INDEX	CC498915	Worker's Comp Retroactive 2013	SUBFUND 67A013	Personal Services	136,849	137,412
INDEX	CC498915	Worker's Comp Retroactive 2013	SUBFUND 67A013	Other Expenses	2,916,500	3,011,152
Total Worker's Comp Retroactive 2013					3,053,349	3,148,564
Total Workers Compensation Retrospective					5,594,312	5,299,139
Debt Service						
DS039990 DS Rev-Bond Retirement GF						
INDEX	DS039990	DS Rev-Bond Retirement GF	SUBFUND 30A900	Other Expenses	32,282,601	32,282,601
Total DS Rev-Bond Retirement GF					32,282,601	32,282,601
DS100370 Gateway Arena Project						
INDEX	DS100370	Gateway Arena Project	SUBFUND 30A905	Other Expenses	5,800,000	5,800,000
Total Gateway Arena Project					5,800,000	5,800,000
DS039966 Brownfield Debt Service						
INDEX	DS039966	Brownfield Debt Service	SUBFUND 30A910	Other Expenses	1,123,855	1,123,855
Total Brownfield Debt Service					1,123,855	1,123,855
DS039974 Shaker Square Series 2000						
INDEX	DS039974	Shaker Square Series 2000	SUBFUND 30A912	Other Expenses	123,325	123,325
Total Shaker Square Series 2000					123,325	123,325

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

				2014	2015	
				Recommended	Recommended	
				Appropriation	Appropriation	
Statutory Expenditures						
AE511055 Agricultural Society						
INDEX	AE511055	Agricultural Society	SUBFUND 01A001	Other Expenses	3,300	3,366
Total Agricultural Society				3,300	3,366	
AE511253 Registrar-Vital Statistics						
INDEX	AE511253	Registrar-Vital Statistics	SUBFUND 01A001	Other Expenses	10,976	11,196
Total Registrar-Vital Statistics				10,976	11,196	
AE511352 Memorial Day Allowance						
INDEX	AE511352	Memorial Day Allowance	SUBFUND 01A001	Other Expenses	67,772	69,127
Total Memorial Day Allowance				67,772	69,127	
Total Statutory Expenditures				82,048	83,689	
County Council						
CN017004 County Council						
INDEX	CN017004	County Council	SUBFUND 01A001	Personal Services	1,510,078	1,513,225
INDEX	CN017004	County Council	SUBFUND 01A001	Other Expenses	281,504	283,187
Total County Council				1,791,582	1,796,412	
Total County Council				1,791,582	1,796,412	
Veterans Services Fund						
VF491001 Veterans Services Fund						
INDEX	VF491001	Veterans Services Fund	SUBFUND 20A059	Other Expenses	0	0
Total Veterans Services Fund				0	0	
Total Veterans Services Fund				0	0	
County Prosecutor						
PR191056 General Office						
INDEX	PR191056	General Office	SUBFUND 01A001	Personal Services	19,065,425	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
Total General Office				21,897,367	22,474,483	
PR200071 Prosecutor-Child Support						
INDEX	PR200071	Prosecutor-Child Support	SUBFUND 01A001	Personal Services	3,185,018	3,200,939
INDEX	PR200071	Prosecutor-Child Support	SUBFUND 01A001	Other Expenses	377,688	378,409
INDEX	PR200071	Prosecutor-Child Support	SUBFUND 01A001	Capital Outlays	1,000	1,000
Total Prosecutor-Child Support				3,563,706	3,580,348	
PR495572 Prosecutor-DTAC						
INDEX	PR495572	Prosecutor-DTAC	SUBFUND 20A820	Personal Services	1,366,682	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
Total Prosecutor-DTAC				2,959,594	2,995,536	
PR194720 Prosecutor-Children & Family						
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
Total Prosecutor-Children & Family				2,335,253	2,345,953	
Total County Prosecutor				30,755,920	31,396,320	
Court of Common Pleas						
CO456541 Legal Research Computerization						

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

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

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

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

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

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

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

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