



AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
THURSDAY, OCTOBER 19, 2017
CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS
C. ELLEN CONNALLY COUNCIL CHAMBERS – 4TH FLOOR
10:00 AM – SESSION I
2:00 PM – SESSION II

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT RELATED TO AGENDA

4. MATTER REFERRED TO COMMITTEE / DISCUSSION:

- a) R2017-0182: A Resolution adopting the 2018/2019 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective:

Session I (10:00 a.m. – 1:00 p.m.):

- 1) Department of Health and Human Services – TBD
- 2) Division of Senior and Adult Services – Dr. Richard Jones
- 3) Alcohol, Drug Addiction and Mental Health Services Board of Cuyahoga County – Valeria A. Harper
- 4) Division of Children and Family Services – Cynthia Weiskittel
- 5) Cuyahoga Job and Family Services – David Merriman/Christy Nicholls
- 6) Office of Child Support Services – Deborah Watkins

Session II (2:00 p.m. – 5:00 p.m.):

- 1) Office of Homeless Services – Ruth Gillett
- 2) Office of Early Childhood/Invest in Children – Dr. Rebekah Dorman
- 3) Family and Children First Council – Robin Martin
- 4) Office of Re-Entry – Crystal Bryant

- 5) County Executive Administration – Sharon Sobol Jordan
- 6) Department of Communications – Eliza Wing
- 7) Cuyahoga County Board of Elections – Patrick McDonald
- 8) Agency of the Inspector General – Mark Griffin

5. MISCELLANEOUS BUSINESS

6. PUBLIC COMMENT UNRELATED TO AGENDA

7. ADJOURNMENT

**Complimentary parking for the public is available in the attached garage at 900 Prospect. A skywalk extends from the garage to provide additional entry to the Council Chambers from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

***Council Chambers is equipped with a hearing assistance system. If needed, please see the Clerk to obtain a receiver.*

County Council of Cuyahoga County, Ohio

Resolution No. R2017-0182

Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management	A Resolution adopting the 2018/2019 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, Pursuant to Title 7, Chapter 701 of the Cuyahoga County Code, County Council 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 C 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 E 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. That the County Council hereby adopts the Cuyahoga County 2018/2019 Biennial Operating Budget and Capital Improvements Program as follows:

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Office of the County Executive					
Office of the County Executive	01A001	EX016006	Personal Services	\$ 850,294	\$ 869,307
Office of the County Executive	01A001	EX016006	Other Expenses	\$ 318,759	\$ 318,759
Total				\$ 1,169,053	\$ 1,188,066
Total Office of the County Executive				\$ 1,169,053	\$ 1,188,066
Department of Communications					
Department of Communications	01A001	CX016014	Personal Services	\$ 749,171	\$ 766,450
Department of Communications	01A001	CX016014	Other Expenses	\$ 53,929	\$ 53,929
Total				\$ 803,100	\$ 820,379
Total Department of Communications				\$ 803,100	\$ 820,379
County Law Department					
County Law Department	01A001	LA000794	Personal Services	\$ 1,978,371	\$ 2,023,835
County Law Department	01A001	LA000794	Other Expenses	\$ 248,804	\$ 246,737
Total				\$ 2,227,175	\$ 2,270,572
Total County Law Department				\$ 2,227,175	\$ 2,270,572
Human Resources Department					
Workers Compensation Administration	67A100	HR498006	Personal Services	\$ 497,142	\$ 508,933
Workers Compensation Administration	67A100	HR498006	Other Expenses	\$ 2,502,587	\$ 2,502,587
Total				\$ 2,999,729	\$ 3,011,520
Workers Compensation Claims	67A200	HR498014	Other Expenses	\$ 2,446,197	\$ 2,446,197
Total				\$ 2,446,197	\$ 2,446,197
Human Resources	01A001	HR018010	Personal Services	\$ 3,561,290	\$ 3,645,648
Human Resources	01A001	HR018010	Other Expenses	\$ 404,937	\$ 404,937
Total				\$ 3,966,227	\$ 4,050,585
HHS Human Resources	24A430	HS157362	Personal Services	\$ 1,055,394	\$ 1,082,086
Total				\$ 1,055,394	\$ 1,082,086
Employee Benefits	01A001	HR018028	Other Expenses	\$ 216,000	\$ 216,000
Total				\$ 216,000	\$ 216,000
Benefits Administration	68A100	HR499053	Personal Services	\$ 667,033	\$ 683,230
Benefits Administration	68A100	HR499053	Other Expenses	\$ 2,307,882	\$ 2,307,882
Total				\$ 2,974,915	\$ 2,991,112
Wellness	68A100	HR499038	Personal Services	\$ 84,383	\$ 86,447
Wellness	68A100	HR499038	Other Expenses	\$ 1,166,672	\$ 566,956
Total				\$ 1,251,055	\$ 653,403
HR-Employee Deferrals	68A300	HR499046	Other Expenses	\$ 3,438,554	\$ 3,528,568
Total				\$ 3,438,554	\$ 3,528,568
Hospitalization - Self Insurance	68A100	HR499061	Other Expenses	\$ 91,662,052	\$ 97,161,775
Total				\$ 91,662,052	\$ 97,161,775

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Traditionally Insured Plans	68A200	HR499079	Other Expenses	\$ 4,674,191	\$ 4,907,901
Total				\$ 4,674,191	\$ 4,907,901
Self-Insurance Regionalization	20A195	HR499087	Other Expenses	\$ 15,035,670	\$ 15,406,478
Self-Insurance Regionalization	20A196	HR499095	Other Expenses	\$ 18,825,694	\$ 19,766,978
Total				\$ 33,861,364	\$ 35,173,456
Total Human Resources Department				\$ 148,545,678	\$ 155,222,603
Department of Development					
Economic Development	01A001	DV014100	Personal Services	\$ 1,731,219	\$ 1,849,621
Economic Development	01A001	DV014100	Other Expenses	\$ 1,785,888	\$ 1,785,888
Total				\$ 3,517,107	\$ 3,635,509
Economic Development	20D445	DV520692	Other Expenses	\$ 1,000,000	\$ 2,000,000
Total				\$ 1,000,000	\$ 2,000,000
Economic Development	20D447	DV520676	Personal Services	\$ 86,811	\$ 88,924
Economic Development	20D447	DV520676	Other Expenses	\$ 784,480	\$ 784,480
Total				\$ 871,291	\$ 873,404
Economic Development	20D448	DV520791	Other Expenses	\$ 5,500,000	\$ 5,500,000
Total				\$ 5,500,000	\$ 5,500,000
Economic Development	20D449	DV520809	Personal Services	\$ 257,795	\$ 263,894
Economic Development	20D449	DV520809	Other Expenses	\$ 2,502,401	\$ 6,502,401
Total				\$ 2,760,196	\$ 6,766,295
Total Department of Development				\$ 13,648,594	\$ 18,775,208
Regional Collaboration					
Regional Collaboration	01A001	DV014225	Personal Services	\$ 256,355	\$ 262,216
Regional Collaboration	01A001	DV014225	Other Expenses	\$ 2,926	\$ 3,034
Total				\$ 259,281	\$ 265,250
Total Regional Collaboration				\$ 259,281	\$ 265,250
Fiscal Office					
Fiscal Office Administration	01A001	FS109611	Personal Services	\$ 481,800	\$ 492,626
Fiscal Office Administration	01A001	FS109611	Other Expenses	\$ 91,523	\$ 91,523
Total				\$ 573,323	\$ 584,149
Office of Budget and Management	01A001	FS109629	Personal Services	\$ 1,115,442	\$ 1,141,203
Office of Budget and Management	01A001	FS109629	Other Expenses	\$ 353,104	\$ 353,104
Total				\$ 1,468,546	\$ 1,494,307
Financial Reporting	01A001	FS109637	Personal Services	\$ 2,537,158	\$ 2,596,502
Financial Reporting	01A001	FS109637	Other Expenses	\$ 880,246	\$ 775,878
Total				\$ 3,417,404	\$ 3,372,380
Operations - Certificate of Title	20A658	FS109694	Personal Services	\$ 3,502,676	\$ 3,587,143

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Certificate Of Title Admin Fund	20A658	FS109694	Other Expenses	\$ 3,676,724	\$ 3,238,684
Total				\$ 7,179,400	\$ 6,825,827
Operations - Tax Assessment	20A301	FS109702	Personal Services	\$ 6,050,287	\$ 6,067,832
Real Estate Assessment	20A301	FS109702	Other Expenses	\$ 6,999,662	\$ 5,675,059
Total				\$ 13,049,949	\$ 11,742,891
Microfilm Center	01A001	FS109975	Personal Services	\$ 1,076,422	\$ 1,104,294
Microfilm Center	01A001	FS109975	Other Expenses	\$ 219,853	\$ 219,853
Total				\$ 1,296,275	\$ 1,324,147
General Service/Call Center	01A001	FS109983	Personal Services	\$ 588,265	\$ 603,121
General Service/Call Center	01A001	FS109983	Other Expenses	\$ 20,784	\$ 20,784
Total				\$ 609,049	\$ 623,905
Recording/Conveyance	01A001	FS109991	Personal Services	\$ 2,025,682	\$ 2,098,582
Recording/Conveyance	01A001	FS109991	Other Expenses	\$ 53,086	\$ 53,086
Total				\$ 2,078,768	\$ 2,151,668
Office of Procurement and Diversity	01A001	FS109678	Personal Services	\$ 1,555,264	\$ 1,591,529
Office of Procurement and Diversity	01A001	FS109678	Other Expenses	\$ 783,427	\$ 399,550
Total				\$ 2,338,691	\$ 1,991,079
Consumer Affairs	01A001	FS109942	Personal Services	\$ 720,995	\$ 738,872
Consumer Affairs	01A001	FS109942	Other Expenses	\$ 36,228	\$ 36,228
Total				\$ 757,223	\$ 775,100
Total Fiscal Office				\$ 32,768,628	\$ 30,885,453
Treasury Management					
Treasury Management	01A001	TS160101	Personal Services	\$ 1,508,536	\$ 1,543,039
Treasury Management	01A001	TS160101	Other Expenses	\$ 1,685,291	\$ 1,687,291
Total				\$ 3,193,827	\$ 3,230,330
Tax Collections	20A322	TS160119	Personal Services	\$ 1,387,310	\$ 1,421,389
Tax Collections	20A322	TS160119	Other Expenses	\$ 315,037	\$ 315,037
Total				\$ 1,702,347	\$ 1,736,426
Tax Collections	20A325	TS160127	Personal Services	\$ 224,515	\$ 230,135
Tax Collections	20A325	TS160127	Other Expenses	\$ 195,183	\$ 195,183
Total				\$ 419,698	\$ 425,318
Tax Collections	20A340	TS160135	Personal Services	\$ 252,889	\$ 257,638
Tax Collections	20A340	TS160135	Other Expenses	\$ 50,000	\$ 50,000
Total				\$ 302,889	\$ 307,638
County Land Reutilization	20AA03	TS160143	Other Expenses	\$ 7,000,000	\$ 7,000,000
Total				\$ 7,000,000	\$ 7,000,000
Total Treasury Management				\$ 12,618,761	\$ 12,699,712

Information Technology

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
IT Administration	01A001	IT601021	Personal Services	\$ 1,776,856	\$ 1,841,224
IT Administration	01A001	IT601021	Other Expenses	\$ 452,712	\$ 493,212
Total				\$ 2,229,568	\$ 2,334,436
Project Management	01A001	IT601039	Personal Services	\$ 687,132	\$ 948,712
Total				\$ 687,132	\$ 948,712
Web & Multi-Media Development	01A001	IT601047	Personal Services	\$ 2,204,681	\$ 2,255,556
Web & Multi-Media Development	01A001	IT601047	Other Expenses	\$ 1,860,915	\$ 739,919
Total				\$ 4,065,596	\$ 2,995,475
Security and Disaster Recovery	01A001	IT601088	Personal Services	\$ 696,408	\$ 906,608
Security and Disaster Recovery	01A001	IT601088	Other Expenses	\$ 679,838	\$ 660,820
Total				\$ 1,376,246	\$ 1,567,428
Engineering Services	01A001	IT601096	Personal Services	\$ 2,543,949	\$ 2,603,082
Engineering Services	01A001	IT601096	Other Expenses	\$ 2,010,730	\$ 2,068,660
Total				\$ 4,554,679	\$ 4,671,742
Mainframe Operations Services	01A001	IT601104	Personal Services	\$ 1,141,658	\$ 1,169,422
Mainframe Operations Services	01A001	IT601104	Other Expenses	\$ 943,895	\$ 940,255
Total				\$ 2,085,553	\$ 2,109,677
User Supply	01A001	IT601179	Other Expenses	\$ 1,092,300	\$ 1,099,800
Total				\$ 1,092,300	\$ 1,099,800
WAN Services	01A001	IT601138	Personal Services	\$ 541,459	\$ 554,491
WAN Services	01A001	IT601138	Other Expenses	\$ 1,448,139	\$ 3,177,366
Total				\$ 1,989,598	\$ 3,731,857
Communications Services	01A001	IT601161	Personal Services	\$ 692,743	\$ 708,951
Communications Services	01A001	IT601161	Other Expenses	\$ 734,608	\$ 1,393,792
Total				\$ 1,427,351	\$ 2,102,743
Geographic Information System	20A819	IT470591	Personal Services	\$ 558,901	\$ 571,030
Geographic Information System	20A819	IT470591	Other Expenses	\$ 296,475	\$ 267,660
Total				\$ 855,376	\$ 838,690
Information Services	24A430	HS157396	Personal Services	\$ 4,127,135	\$ 4,223,943
Information Services	24A430	HS157396	Other Expenses	\$ 2,578,755	\$ 2,578,755
Total				\$ 6,705,890	\$ 6,802,698
Total Information Technology				\$ 27,069,289	\$ 29,203,258
Public Works - Dog Kennel					
Dog Kennel Operations	20A304	DK050096	Other Expenses	\$ 108,079	\$ 134,729
Total				\$ 108,079	\$ 134,729
Dog Kennel Operations	20A302	DK050005	Personal Services	\$ 1,119,367	\$ 1,146,016
Dog Kennel Operations	20A302	DK050005	Other Expenses	\$ 979,323	\$ 952,673
Total				\$ 2,098,690	\$ 2,098,689

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Total Dog Kennel				\$ 2,206,769	\$ 2,233,418
Public Works - Facilities Management					
Facilities Administration	61A607	CT571000	Personal Services	\$ 2,379,245	\$ 2,445,424
Facilities Administration	61A607	CT571000	Other Expenses	\$ 286,791	\$ 286,791
Total				\$ 2,666,036	\$ 2,732,215
Maintenance Garage	62A603	CT575001	Personal Services	\$ 496,671	\$ 508,521
Maintenance Garage	62A603	CT575001	Other Expenses	\$ 708,670	\$ 708,670
Total				\$ 1,205,341	\$ 1,217,191
Risk and Property Management	01A001	CT577106	Personal Services	\$ 213,141	\$ 217,549
Risk and Property Management	01A001	CT577106	Other Expenses	\$ 905,910	\$ 905,910
Total				\$ 1,119,051	\$ 1,123,459
County Mailroom	65A604	CT577353	Personal Services	\$ 616,731	\$ 632,530
County Mailroom	65A604	CT577353	Other Expenses	\$ 759,661	\$ 759,661
Total				\$ 1,376,392	\$ 1,392,191
Print Services	64A606	CT577551	Personal Services	\$ 496,360	\$ 508,382
Print Services	64A606	CT577551	Other Expenses	\$ 1,854,649	\$ 1,854,649
Total				\$ 2,351,009	\$ 2,363,031
County Archives	01A001	CT577601	Personal Services	\$ 371,797	\$ 381,756
County Archives	01A001	CT577601	Other Expenses	\$ 784,440	\$ 784,440
Total				\$ 1,156,237	\$ 1,166,196
Custodial Services	61A607	CT577379	Personal Services	\$ 7,257,224	\$ 7,406,352
Custodial Services	61A607	CT577379	Other Expenses	\$ 233,288	\$ 248,950
Total				\$ 7,490,512	\$ 7,655,302
Trades Services	61A607	CT577395	Personal Services	\$ 9,129,443	\$ 9,486,584
Trades Services	61A607	CT577395	Other Expenses	\$ 1,216,956	\$ 1,216,956
Total				\$ 10,346,399	\$ 10,703,540
Other Services	61A607	CT577411	Other Expenses	\$ 16,990,693	\$ 16,990,693
Total				\$ 16,990,693	\$ 16,990,693
Special Trades	61A607	CT571034	Personal Services	\$ 950,664	\$ 715,078
Special Trades	61A607	CT571034	Other Expenses	\$ 1,446	\$ 1,446
Total				\$ 952,110	\$ 716,524
Parking Services	51A404	CT571125	Personal Services	\$ 389,899	\$ 399,806
Parking Services	51A404	CT571125	Other Expenses	\$ 3,460,441	\$ 3,457,441
Total				\$ 3,850,340	\$ 3,857,247
Total Facilities Management				\$ 49,504,120	\$ 49,917,589
County Headquarters					
County Headquarters	01A001	HQ010009	Other Expenses	\$ 8,498,358	\$ 8,498,358
Total				\$ 8,498,358	\$ 8,498,358

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
County Headquarters				\$ 8,498,358	\$ 8,498,358
County Hotel					
County Hotel Operating	01A004	HT018119	Other Expenses	\$ 567,316	\$ 567,316
Total				\$ 567,316	\$ 567,316
Total County Hotel				\$ 567,316	\$ 567,316
Public Works - Road and Bridge					
County Engineer Administration	26A601	CE835025	Personal Services	\$ 5,373,892	\$ 5,478,204
County Engineer Administration	26A601	CE835025	Other Expenses	\$ 10,488,682	\$ 10,438,682
Total				\$ 15,862,574	\$ 15,916,886
County Engineer Maintenance Engineer	26A601	CE835249	Personal Services	\$ 3,727,356	\$ 3,810,902
County Engineer Maintenance Engineer	26A601	CE835249	Other Expenses	\$ 1,883,974	\$ 1,883,974
Total				\$ 5,611,330	\$ 5,694,876
\$5.00 Road Capital Improvements	26A650	CE418053	Other Expenses	\$ 4,622,461	\$ 4,622,461
Total				\$ 4,622,461	\$ 4,622,461
\$7.50 Road and Bridge Registration Tax	26A651	CE417477	Other Expenses	\$ 21,262,726	\$ 21,262,726
Total				\$ 21,262,726	\$ 21,262,726
Total Road and Bridge				\$ 47,359,091	\$ 47,496,949
Public Works - Sanitary Engineer					
Sanitary Engineer General Operations	54A100	ST540252	Personal Services	\$ 10,721,702	\$ 11,101,832
Sanitary Engineer General Operations	54A100	ST540252	Other Expenses	\$ 8,316,940	\$ 8,316,940
Total				\$ 19,038,642	\$ 19,418,772
Sanitary Sewer Districts	54A500	ST540427	Other Expenses	\$ 23,960,570	\$ 23,960,570
Total				\$ 23,960,570	\$ 23,960,570
Sanitary Engineer Debt Services	54A100	ST540583	Other Expenses	\$ 1,500,000	\$ 1,500,000
Total				\$ 1,500,000	\$ 1,500,000
Sanitary Engineer Debt Services	54A901	ST540625	Other Expenses	\$ 323,050	\$ 323,050
Total				\$ 323,050	\$ 323,050
Total Sanitary Engineer				\$ 44,822,262	\$ 45,202,392
Public Works - County Airport					
Airport Operations	52A100	AP520890	Personal Services	\$ 724,368	\$ 741,416
Airport Operations	52A100	AP520890	Other Expenses	\$ 863,302	\$ 863,302
Total				\$ 1,587,670	\$ 1,604,718
Total County Airport				\$ 1,587,670	\$ 1,604,718
County Sheriff					
Sheriff	20A806	SH350108	Personal Services	\$ 119,091	\$ 122,289
Sheriff	20A806	SH350108	Other Expenses	\$ 73,854	\$ 73,854

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Total				\$ 192,945	\$ 196,143
Sheriff Law Enforcement	01A001	SH350272	Personal Services	\$ 18,596,532	\$ 19,017,693
Sheriff Law Enforcement	01A001	SH350272	Other Expenses	\$ 1,607,058	\$ 1,607,058
Total				\$ 20,203,590	\$ 20,624,751
Sheriff Jail Operations	01A001	SH350470	Personal Services	\$ 51,571,790	\$ 52,777,281
Sheriff Jail Operations	01A001	SH350470	Other Expenses	\$ 15,346,595	\$ 15,346,595
Total				\$ 66,918,385	\$ 68,123,876
Sheriff Jail Operations	20A830	SH352062	Personal Services	\$ 1,396,436	\$ 1,430,153
Sheriff Jail Operations	20A830	SH352062	Other Expenses	\$ 604,162	\$ 604,162
Total				\$ 2,000,598	\$ 2,034,315
Sheriff Operations	01A001	SH350579	Personal Services	\$ 5,028,969	\$ 5,153,460
Sheriff Operations	01A001	SH350579	Other Expenses	\$ 576,775	\$ 576,775
Total				\$ 5,605,744	\$ 5,730,235
Building Security Services	61A608	SH352005	Personal Services	\$ 10,092,956	\$ 10,334,765
Building Security Services	61A608	SH352005	Other Expenses	\$ 902,439	\$ 902,439
Total				\$ 10,995,395	\$ 11,237,204
Euclid Jail - G.F.	01A001	SH350850	Personal Services	\$ 2,017,137	\$ 2,064,502
Euclid Jail - G.F.	01A001	SH350850	Other Expenses	\$ 119,835	\$ 119,835
Total				\$ 2,136,972	\$ 2,184,337
Total County Sheriff				\$ 108,053,629	\$ 110,130,861
Public Safety Justice Services					
Justice Affairs Admin	01A001	JA050088	Personal Services	\$ 1,076,656	\$ 1,102,268
Justice Affairs Admin	01A001	JA050088	Other Expenses	\$ 256,796	\$ 256,796
Total				\$ 1,333,452	\$ 1,359,064
Justice Affairs-Legal Services	20A822	JA108118	Personal Services	\$ 72,440	\$ -
Total				\$ 72,440	\$ -
Justice Affairs-Legal Services	20A824	JA107441	Personal Services	\$ 151,375	\$ 155,322
Justice Affairs-Legal Services	20A824	JA107441	Other Expenses	\$ 198,625	\$ 194,678
Total				\$ 350,000	\$ 350,000
Witness Victim HHS	20A809	JA107425	Personal Services	\$ 1,251,965	\$ 1,283,180
Witness Victim	20A809	JA107425	Other Expenses	\$ 666,960	\$ 666,960
Total				\$ 1,918,925	\$ 1,950,140
Emergency Management	20A390	JA100123	Personal Services	\$ 801,930	\$ 830,441
Emergency Management	20A390	JA100123	Other Expenses	\$ 629,940	\$ 629,940
Total				\$ 1,431,870	\$ 1,460,381
Cuyahoga Regional Info Sys	50A410	JA090068	Personal Services	\$ 306,679	\$ 318,502
Cuyahoga Regional Information System	50A410	JA090068	Other Expenses	\$ 804,930	\$ 804,930
Total				\$ 1,111,609	\$ 1,123,432

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
CECOMS	01A001	JA100354	Personal Services	\$ 277,413	\$ 283,835
CECOMS	01A001	JA100354	Other Expenses	\$ 168,371	\$ 168,371
Total				\$ 445,784	\$ 452,206
Wireless 9-1-1 Government Assistance	20A814	JA106773	Personal Services	\$ 1,542,995	\$ 1,581,497
Wireless 9-1-1 Government Assistance	20A814	JA106773	Other Expenses	\$ 2,454,216	\$ 2,454,216
Total				\$ 3,997,211	\$ 4,035,713
Public Safety Grants Administration	01A001	JA302224	Personal Services	\$ 230,147	\$ 235,695
Public Safety Grants Administration	01A001	JA302224	Other Expenses	\$ 277,539	\$ 277,539
Total				\$ 507,686	\$ 513,234
Fusion Center	01A001	JA302232	Personal Services	\$ 120,871	\$ 124,985
Fusion Center	01A001	JA302232	Other Expenses	\$ 39,808	\$ 39,808
Total				\$ 160,679	\$ 164,793
Total Public Safety Justice Services				\$ 11,329,656	\$ 11,408,963
Domestic Violence					
Domestic Violence	20A330	AE511550	Other Expenses	\$ 249,000	\$ 249,000
Total				\$ 249,000	\$ 249,000
Total Domestic Violence				\$ 249,000	\$ 249,000
Clerk Of Courts					
Clerk Of Courts-Admin.	01A001	CL200055	Personal Services	\$ 6,370,808	\$ 6,524,089
Clerk Of Courts-Admin.	01A001	CL200055	Other Expenses	\$ 2,260,534	\$ 2,260,534
Total				\$ 8,631,342	\$ 8,784,623
Total Clerk of Courts				\$ 8,631,342	\$ 8,784,623
Medical Examiner					
Medical Examiner Operations	01A001	CR180026	Personal Services	\$ 4,212,737	\$ 4,319,971
Medical Examiner Operations	01A001	CR180026	Other Expenses	\$ 2,244,557	\$ 2,244,557
Total				\$ 6,457,294	\$ 6,564,528
Medical Examiner Lab Fund	20A312	CR180034	Personal Services	\$ 561,038	\$ 573,733
Coroner's Lab	20A312	CR180034	Other Expenses	\$ 1,039,221	\$ 1,089,221
Total				\$ 1,600,259	\$ 1,662,954
Cuy Co Reg Forensic Science Lab SR	20A076	CR180265	Personal Services	\$ 4,560,536	\$ 4,661,902
Cuy Co Reg Forensic Science Lab SR	20A076	CR180265	Other Expenses	\$ 786,705	\$ 796,705
Total				\$ 5,347,241	\$ 5,458,607
Total Medical Examiner				\$ 13,404,794	\$ 13,686,089
Office of Health and Human Services					
Office of HHS Administration	24A430	HS157289	Personal Services	\$ 1,961,599	\$ 2,055,772
Office of HHS Administration	24A430	HS157289	Other Expenses	\$ 12,247,356	\$ 12,247,356
Total				\$ 14,208,955	\$ 14,303,128
Total Office of Health and Human Services				\$ 14,208,955	\$ 14,303,128

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Children and Family Services					
CFS Administrative Services	24A301	CF135467	Personal Services	\$ 5,559,550	\$ 5,720,005
CFS Administrative Services	24A301	CF135467	Other Expenses	\$ 11,609,306	\$ 11,609,306
Total				\$ 17,168,856	\$ 17,329,311
CFS Training	24A301	CF135483	Personal Services	\$ 858,180	\$ 879,426
CFS Training	24A301	CF135483	Other Expenses	\$ 115,198	\$ 115,198
Total				\$ 973,378	\$ 994,624
CFS Information Services	24A301	CF135491	Personal Services	\$ 1,182,873	\$ 1,218,451
CFS Information Services	24A301	CF135491	Other Expenses	\$ 531,678	\$ 531,678
Total				\$ 1,714,551	\$ 1,750,129
CFS Direct Services	24A301	CF135509	Personal Services	\$ 36,624,510	\$ 38,043,206
CFS Direct Services	24A301	CF135509	Other Expenses	\$ 2,632,484	\$ 2,632,484
Total				\$ 39,256,994	\$ 40,675,690
CFS Supportive Services	24A301	CF135525	Personal Services	\$ 3,043,922	\$ 3,156,143
CFS Supportive Services	24A301	CF135525	Other Expenses	\$ 1,492,516	\$ 1,492,516
Total				\$ 4,536,438	\$ 4,648,659
CFS Caregiver Parent Recruitment	24A301	CF135442	Personal Services	\$ 201,344	\$ 207,453
CFS Caregiver Parent Recruitment	24A301	CF135442	Other Expenses	\$ 150,109	\$ 150,109
Total				\$ 351,453	\$ 357,562
CFS Client Supportive Services	20A303	CF134015	Other Expenses	\$ 6,691,230	\$ 6,691,230
Total				\$ 6,691,230	\$ 6,691,230
Multi-Systemic Therapy Unit	24A301	CF135541	Personal Services	\$ 758,403	\$ 784,491
Multi-Systemic Therapy Unit	24A301	CF135541	Other Expenses	\$ 271,599	\$ 271,599
Total				\$ 1,030,002	\$ 1,056,090
CFS Contracted Placements	24A301	CF135608	Personal Services	\$ 1,724,823	\$ 1,778,497
CFS Contracted Placements	24A301	CF135608	Other Expenses	\$ 28,342	\$ 28,342
Total				\$ 1,753,165	\$ 1,806,839
CFS Foster Homes/Resource Management	24A301	CF135616	Personal Services	\$ 3,389,273	\$ 3,514,449
CFS Foster Homes/Resource Management	24A301	CF135616	Other Expenses	\$ 113,345	\$ 113,345
Total				\$ 3,502,618	\$ 3,627,794
CFS Foster Care	20A303	CF134031	Other Expenses	\$ 2,337,239	\$ 2,337,239
Total				\$ 2,337,239	\$ 2,337,239
CFS Purchased Congregate & Foster Care	20A303	CF134049	Other Expenses	\$ 47,109,589	\$ 47,109,589
Total				\$ 47,109,589	\$ 47,109,589
CFS Permanent Custody Adoptions	24A301	CF135582	Personal Services	\$ 5,032,851	\$ 5,221,722
CFS Permanent Custody Adoptions	24A301	CF135582	Other Expenses	\$ 179,016	\$ 179,016
Total				\$ 5,211,867	\$ 5,400,738
CFS Adoption Services	20A303	CF134023	Other Expenses	\$ 5,514,763	\$ 5,514,763

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Total				\$ 5,514,763	\$ 5,514,763
Cuyahoga Tapestry System of Care	24A435	CF135004	Personal Services	\$ 482,155	\$ 499,791
Cuyahoga Tapestry System of Care	24A435	CF135004	Other Expenses	\$ 3,424,417	\$ 3,424,417
Total				\$ 3,906,572	\$ 3,924,208
Total Children and Family Services				\$ 141,058,715	\$ 143,224,465
Senior and Adult Services					
Administrative Services - SAS	24A601	SA138321	Personal Services	\$ 1,048,151	\$ 1,075,066
Senior and Adult Services	24A601	SA138321	Other Expenses	\$ 1,684,019	\$ 1,684,019
Total				\$ 2,732,170	\$ 2,759,085
Management Services	24A601	SA138354	Personal Services	\$ 999,962	\$ 1,016,865
Management Services	24A601	SA138354	Other Expenses	\$ 213,981	\$ 213,981
Total				\$ 1,213,943	\$ 1,230,846
Community Social Services Programs	24A601	SA138305	Other Expenses	\$ 1,941,596	\$ 1,941,596
Total				\$ 1,941,596	\$ 1,941,596
Home Support	24A601	SA138420	Personal Services	\$ 4,090,995	\$ 4,226,809
Home Support	24A601	SA138420	Other Expenses	\$ 194,837	\$ 194,837
Total				\$ 4,285,832	\$ 4,421,646
Adult Protective Services	24A601	SA138479	Personal Services	\$ 3,401,868	\$ 3,495,336
Adult Protective Services	24A601	SA138479	Other Expenses	\$ 925,240	\$ 925,240
Total				\$ 4,327,108	\$ 4,420,576
Information and Outreach Unit	24A601	SA138503	Personal Services	\$ 970	\$ 5,494
Total				\$ 970	\$ 5,494
Home Based Services	24A601	SA138602	Personal Services	\$ 3,188	\$ 18,059
Total				\$ 3,188	\$ 18,059
Centralized Intake	24A601	SA138610	Personal Services	\$ 728,092	\$ 745,864
Centralized Intake	24A601	SA138610	Other Expenses	\$ 2,860	\$ 2,860
Total				\$ 730,952	\$ 748,724
Options Program	24A601	SA138701	Personal Services	\$ 1,644,717	\$ 1,684,325
Options Program	24A601	SA138701	Other Expenses	\$ 2,142,730	\$ 2,142,730
Total				\$ 3,787,447	\$ 3,827,055
Total Senior and Adult Services				\$ 19,023,206	\$ 19,373,081
Jobs and Family Services					
Administrative Operations	24A510	WT137109	Personal Services	\$ 1,523,127	\$ 1,569,625
Cuyahoga Job & Family Services	24A510	WT137109	Other Expenses	\$ 7,532,795	\$ 7,532,795
Total				\$ 9,055,922	\$ 9,102,420
Information Services	24A510	WT137943	Personal Services	\$ 1,167,340	\$ 1,196,105
Cuyahoga Job & Family Services	24A510	WT137943	Other Expenses	\$ 24,957	\$ 24,957
Total				\$ 1,192,297	\$ 1,221,062

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Work First Services	24A510	WT137315	Personal Services	\$ 2,668,769	\$ 2,742,158
Cuyahoga Job & Family Services	24A510	WT137315	Other Expenses	\$ 7,662,553	\$ 7,662,553
Total				\$ 10,331,322	\$ 10,404,711
Southgate NFSC	24A510	WT137414	Personal Services	\$ 5,253,227	\$ 5,437,380
Cuyahoga Job & Family Services	24A510	WT137414	Other Expenses	\$ 55,777	\$ 55,777
Total				\$ 5,309,004	\$ 5,493,157
Old Brooklyn NSFC	24A510	WT137430	Personal Services	\$ 4,278,045	\$ 4,431,231
Cuyahoga Job & Family Services	24A510	WT137430	Other Expenses	\$ 623,405	\$ 623,405
Total				\$ 4,901,450	\$ 5,054,636
Quincy Place NFSC	24A510	WT137455	Personal Services	\$ 5,277,646	\$ 5,466,889
Cuyahoga Job & Family Services	24A510	WT137455	Other Expenses	\$ 1,764,578	\$ 1,764,578
Total				\$ 7,042,224	\$ 7,231,467
Virgil Brown NFSC	24A510	WT137463	Personal Services	\$ 20,886,219	\$ 21,752,115
Cuyahoga Job & Family Services	24A510	WT137463	Other Expenses	\$ 1,606,490	\$ 1,606,490
Total				\$ 22,492,709	\$ 23,358,605
West Shore NFSC	24A510	WT137539	Personal Services	\$ 4,720,027	\$ 4,890,783
Cuyahoga Job & Family Services	24A510	WT137539	Other Expenses	\$ 638,810	\$ 638,810
Total				\$ 5,358,837	\$ 5,529,593
Client Support Services	24A510	WT137141	Personal Services	\$ 6,569,112	\$ 6,759,332
Cuyahoga Job & Family Services	24A510	WT137141	Other Expenses	\$ 7,363,045	\$ 7,363,045
Total				\$ 13,932,157	\$ 14,122,377
Children With Medical Handicap	24A530	WT137935	Other Expenses	\$ 1,748,013	\$ 1,748,013
Total				\$ 1,748,013	\$ 1,748,013
Total Jobs and Family Services				\$ 81,363,935	\$ 83,266,041
Child Support Services					
Cuyahoga Support Enforcement Agency	20A600	SE496000	Personal Services	\$ 19,709,180	\$ 20,063,071
Cuyahoga Support Enforcement Agency	20A600	SE496000	Other Expenses	\$ 21,263,588	\$ 21,263,588
Total				\$ 40,972,768	\$ 41,326,659
Fatherhood Initiative - Operations	20A606	SE507152	Personal Services	\$ 240,718	\$ 247,492
Fatherhood Initiative - Operations	20A606	SE507152	Other Expenses	\$ 840,053	\$ 840,053
Total				\$ 1,080,771	\$ 1,087,545
Total Child Support Services				\$ 42,053,539	\$ 42,414,204
Early Childhood					
Administrative Services	24A635	EC451484	Personal Services	\$ 623,145	\$ 637,303
Early Childhood - IIC Public Asst.	24A635	EC451484	Other Expenses	\$ 245,689	\$ 245,689
Total				\$ 868,834	\$ 882,992
Early Childhood - Mental Health	20A807	EC451427	Other Expenses	\$ 669,552	\$ 669,552
Total				\$ 669,552	\$ 669,552

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Early Start	24A635	EC451435	Other Expenses	\$ 1,619,301	\$ 1,619,301
Total				\$ 1,619,301	\$ 1,619,301
Early Childhood Health & Safety	24A635	EC451443	Other Expenses	\$ 923,200	\$ 923,200
Total				\$ 923,200	\$ 923,200
Quality Child Care	24A635	EC451450	Other Expenses	\$ 8,689,197	\$ 8,689,197
Total				\$ 8,689,197	\$ 8,689,197
UPK 2.0	24A635	EC451500	Personal Services	\$ 279,051	\$ 285,354
UPK 2.0	24A635	EC451500	Other Expenses	\$ 4,463,691	\$ 4,463,691
Total				\$ 4,742,742	\$ 4,749,045
Total Early Childhood				\$ 17,512,826	\$ 17,533,287
Family And Children First					
Family And Children First	24A640	FC451492	Personal Services	\$ 790,549	\$ 810,566
FCFC Public Assistance	24A640	FC451492	Other Expenses	\$ 3,842,437	\$ 3,842,437
Total				\$ 4,632,986	\$ 4,653,003
Total Family and Children First				\$ 4,632,986	\$ 4,653,003
Office of Reentry					
HHS Office of Reentry	24A878	HS749069	Personal Services	\$ 500,780	\$ 512,591
HHS Office of Reentry	24A878	HS749069	Other Expenses	\$ 1,686,766	\$ 1,686,766
Total				\$ 2,187,546	\$ 2,199,357
Total Office of Reentry				\$ 2,187,546	\$ 2,199,357
Office of Homeless Services					
Office of Homeless Services	24A641	HS158097	Personal Services	\$ 444,603	\$ 454,984
Homeless Services	24A641	HS158097	Other Expenses	\$ 5,914,693	\$ 5,914,693
Total				\$ 6,359,296	\$ 6,369,677
Total Office of Homeless Services				\$ 6,359,296	\$ 6,369,677
Human Services Other Programs					
HS Other Programs Contract	20A495	MI511410	Personal Services	\$ 313,066	\$ 316,196
HS Other Programs Contract	20A495	MI511410	Other Expenses	\$ 2,486,498	\$ 2,810,498
Total				\$ 2,799,564	\$ 3,126,694
Total Human Service Other Programs				\$ 2,799,564	\$ 3,126,694
General Fund and HHS Levy Operating Revenue					
GRF & HHS Levy Operating Revenue	01A001	ND508515	Other Expenses	\$ 259,635	\$ 259,635
Total				\$ 3,059,199	\$ 3,386,329
GRF & HHS Levy Operating Revenue	29A391	ND514513	Other Expenses	\$ 91,946	\$ 91,946
Total				\$ 91,946	\$ 91,946
GRF & HHS Levy Operating Revenue	29A391	ND514778	Other Expenses	\$ 2,119,882	\$ 2,119,882

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Total				\$ 2,119,882	\$ 2,119,882
GRF & HHS Levy Operating Revenue	29A392	ND007518	Other Expenses	\$ 1,722,402	\$ 1,722,402
Total				\$ 1,722,402	\$ 1,722,402
GRF & HHS Levy Operating Revenue	29A392	ND007575	Other Expenses	\$ 17,731	\$ 17,731
Total				\$ 17,731	\$ 17,731
Total GRF and HHS Levy Operating Revenue				\$ 7,011,160	\$ 7,338,290
Subsidies					
General Fund Operating Subsidies	01A001	SU515346	Other Expenses	\$ 11,386,861	\$ 17,551,763
Total				\$ 11,386,861	\$ 17,551,763
General Fund .25% Sales Tax Fund Subsidies	01A004	SU512301	Other Expenses	\$ 70,500,972	\$ 82,830,776
Total				\$ 70,500,972	\$ 82,830,776
Health and Human Services Levy 4.8 Subsidies	29A391	SU515320	Other Expenses	\$ 155,796,132	\$ 155,929,177
Total				\$ 155,796,132	\$ 155,929,177
Total Subsidies				\$ 237,683,965	\$ 256,311,716
Department of Sustainability					
Department of Sustainability	01A001	SY302240	Personal Services	\$ 258,202	\$ 265,680
Department of Sustainability	01A001	SY302240	Other Expenses	\$ 37,873	\$ 38,091
Total				\$ 296,075	\$ 303,771
Total Department of Sustainability				\$ 296,075	\$ 303,771
Debt Service					
Debt Service Bond Retirement	30A900	DS039990	Other Expenses	\$ 29,127,175	\$ 29,119,479
Total				\$ 29,127,175	\$ 29,423,250
Debt Service Bond Retirement	30A905	DS100370	Other Expenses	\$ 1,779,458	\$ 1,779,458
Total				\$ 1,779,458	\$ 1,779,458
Debt Service Bond Retirement	30A910	DS039966	Other Expenses	\$ 689,687	\$ 689,687
Total				\$ 689,687	\$ 689,687
Debt Service Bond Retirement	30A912	DS039974	Other Expenses	\$ 74,000	\$ 74,000
Total				\$ 74,000	\$ 74,000
Debt Service Bond Retirement	30A913	DS040121	Other Expenses	\$ 490,430	\$ 440,430
Total				\$ 490,430	\$ 440,430
Debt Service Bond Retirement	30A914	DS040154	Other Expenses	\$ 870,343	\$ 870,343
Total				\$ 870,343	\$ 870,343
Debt Service Bond Retirement	30A915	DS039115	Other Expenses	\$ 26,736,406	\$ 26,736,406
Total				\$ 26,736,406	\$ 26,736,406
Debt Service Bond Retirement	30A916	DS039198	Other Expenses	\$ 694,112	\$ 694,112

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Total				\$ 694,112	\$ 694,112
Debt Service Bond Retirement	30A916	DS039206	Other Expenses	\$ 694,112	\$ 694,112
Total				\$ 694,112	\$ 694,112
Debt Service Bond Retirement	30A919	DS511543	Other Expenses	\$ 20,308,344	\$ 20,308,344
Total				\$ 20,308,344	\$ 20,308,344
Debt Service Bond Retirement	30A921	DS039024	Other Expenses	\$ 682,500	\$ 682,500
Total				\$ 682,500	\$ 682,500
Total Debt Service				\$ 82,442,642	\$ 82,392,642
Global Center for Health Operating					
GCHI/Convention Center	01A004	MC001065	Other Expenses	\$ 5,400,000	\$ 5,400,000
Total				\$ 5,400,000	\$ 5,400,000
GCHI/Convention Center	20A893	MC001024	Other Expenses	\$ 211,247	\$ 188,382
Total				\$ 211,247	\$ 188,382
Total Global Center for Health Operating				\$ 5,611,247	\$ 5,588,382
Capital Improvement GF Subsidy					
Capital Improvement GF Subsidy	01A001	SU514141	Other Expenses	\$ 7,200,000	\$ 7,200,000
Total				\$ 7,200,000	\$ 7,200,000
Total Capital Improvement GF Subsidy				\$ 7,200,000	\$ 7,200,000
General Fund Self Insurance Fund					
General Fund/Self Insurance Fund	01A001	MI100594	Other Expenses	\$ 521,932	\$ 521,932
Total				\$ 521,932	\$ 521,932
Total General Fund Self Insurance Fund				\$ 521,932	\$ 521,932
Social Impact Financing Fund					
Financing Fund	20A288	SF515288	Other Expenses	\$ 1,000,000	\$ 1,000,000
Total				\$ 1,000,000	\$ 1,000,000
Total Social Impact Financing Fund				\$ 1,000,000	\$ 1,000,000
Miscellaneous Obligations					
Miscellaneous Payments & Obligations	01A001	MI512657	Other Expenses	\$ 5,073,574	\$ 5,574,929
Total				\$ 5,073,574	\$ 5,574,929
Total Miscellaneous Obligations				\$ 5,073,574	\$ 5,574,929
Medicaid Sales Tax Transition Fund					
Medicaid Sales Tax Transition Fund	20A100	MI511576	Other Expenses	\$ 8,000,000	\$ 8,000,000
Total				\$ 8,000,000	\$ 8,000,000
Total Medicaid Sales Tax Transition Fund				\$ 8,000,000	\$ 8,000,000

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
.25% Sales Tax					
.25% Sales Tax	01A004	MI512699	Other Expenses	\$ 4,500,000	\$ 2,500,000
Total				\$ 4,500,000	\$ 2,500,000
Total .25% Sales Tax				\$ 4,500,000	\$ 2,500,000
Statutory Obligations					
Agricultural Society	01A001	AE511055	Other Expenses	\$ 3,300	\$ 3,300
Total				\$ 3,300	\$ 3,300
Registrar-Vital Stats	01A001	AE511253	Other Expenses	\$ 10,976	\$ 10,976
Total				\$ 10,976	\$ 10,976
Memorial Day Allowance	01A001	AE511352	Other Expenses	\$ 59,871	\$ 59,871
Total				\$ 59,871	\$ 59,871
Total Statutory Obligations				\$ 74,147	\$ 74,147
Innovation and Performance Department					
Innovation and Performance	01A001	IP016998	Personal Services	\$ 609,540	\$ 623,586
Innovation and Performance	01A001	IP016998	Other Expenses	\$ 510,142	\$ 510,142
Total				\$ 1,119,682	\$ 1,133,728
Total Innovation and Performance Department				\$ 1,119,682	\$ 1,133,728
County Council					
County Council	01A001	CN017004	Personal Services	\$ 1,797,277	\$ 1,907,906
County Council	01A001	CN017004	Other Expenses	\$ 152,875	\$ 152,875
Total				\$ 1,950,152	\$ 2,060,781
Total County Council				\$ 1,950,152	\$ 2,060,781
Veterans Services Fund					
Veterans Services Fund	20A059	VF491001	Other Expenses	\$ 475,066	\$ -
Total				\$ 475,066	\$ -
Total Veterans Services Fund				\$ 475,066	\$ -
County Prosecutor					
General Office	01A001	PR151977	Personal Services	\$ 524,773	\$ 540,318
General Office	01A001	PR151977	Other Expenses	\$ 70,492	\$ 70,492
Total				\$ 595,265	\$ 610,810
General Office	01A001	PR191056	Personal Services	\$ 21,602,670	\$ 22,169,759
General Office	01A001	PR191056	Other Expenses	\$ 3,470,519	\$ 3,470,519
Total				\$ 25,073,189	\$ 25,640,278
Prosecutor Child Support	01A001	PR200071	Personal Services	\$ 3,293,576	\$ 3,372,190
Prosecutor Child Support	01A001	PR200071	Other Expenses	\$ 590,479	\$ 590,479
Total				\$ 3,884,055	\$ 3,962,669

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Prosecutor DTAC	20A580	PR495580	Personal Services	\$ 679,350	\$ 695,386
Prosecutor's DTAC HHF Project	20A580	PR495580	Other Expenses	\$ 1,294,322	\$ 1,294,322
Total				\$ 1,973,672	\$ 1,989,708
Prosecutor DTAC	20A820	PR495572	Personal Services	\$ 1,664,765	\$ 1,708,107
Delinquent RE Tax Assmt-Prosecutor	20A820	PR495572	Other Expenses	\$ 2,086,091	\$ 2,086,091
Total				\$ 3,750,856	\$ 3,794,198
Prosecutor-Children & Family Serv	01A001	PR194720	Personal Services	\$ 2,668,250	\$ 2,731,650
Prosecutor-Children & Family Serv	01A001	PR194720	Other Expenses	\$ 128,828	\$ 128,828
Total				\$ 2,797,078	\$ 2,860,478
Total Prosecutor				\$ 38,074,115	\$ 38,858,141
Common Pleas Court					
Common Pleas-Legal Research	20A586	CO456541	Other Expenses	\$ 25,000	\$ 25,000
Total				\$ 25,000	\$ 25,000
Common Pleas - Judicial	01A001	CO380121	Personal Services	\$ 9,134,005	\$ 9,308,019
Common Pleas - Judicial	01A001	CO380121	Other Expenses	\$ 15,018,881	\$ 15,139,737
Total				\$ 24,152,886	\$ 24,447,756
Common Pleas - Judicial	20A058	CO456111	Other Expenses	\$ 750,000	\$ 550,000
Total				\$ 750,000	\$ 550,000
Common Pleas - Judicial	20A695	CO576199	Other Expenses	\$ 935,000	\$ 150,000
Total				\$ 935,000	\$ 150,000
Common Pleas - Judicial	20A812	CO456475	Personal Services	\$ 975,509	\$ 997,568
Total				\$ 975,509	\$ 997,568
Magistrates	01A001	CO380196	Personal Services	\$ 1,386,305	\$ 1,409,940
Magistrates	01A001	CO380196	Other Expenses	\$ 67,914	\$ 67,914
Total				\$ 1,454,219	\$ 1,477,854
Court Services	01A001	CO380220	Personal Services	\$ 8,353,832	\$ 8,553,593
Court Services	01A001	CO380220	Other Expenses	\$ 805,400	\$ 805,400
Total				\$ 9,159,232	\$ 9,358,993
Common Pleas-Probation	01A001	CO380410	Personal Services	\$ 14,246,036	\$ 14,588,625
Common Pleas-Probation	01A001	CO380410	Other Expenses	\$ 1,319,279	\$ 1,299,636
Total				\$ 15,565,315	\$ 15,888,261
Common Pleas-Probation	20A377	CO507228	Other Expenses	\$ 730,500	\$ 744,525
Common Pleas-Probation	20A720	CO446070	Other Expenses	\$ 186,486	\$ 195,586
Total				\$ 916,986	\$ 940,111
Common Pleas TASC Unit	20A099	CO456525	Personal Services	\$ 59,657	\$ 59,657
Common Pleas TASC Unit	20A099	CO456525	Other Expenses	\$ 25,020	\$ 25,020
Total				\$ 84,677	\$ 84,677
Common Pleas TASC Unit	20A192	CO456533	Personal Services	\$ 453,151	\$ 464,857

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Common Pleas TASC Unit	20A192	CO456533	Other Expenses	\$ 90,310	\$ 90,310
Total				\$ 543,461	\$ 555,167
Total Common Pleas Court				\$ 54,562,285	\$ 54,475,387
Domestic Relations Court					
Domestic Relations	01A001	DR391052	Personal Services	\$ 3,505,767	\$ 3,591,908
Domestic Relations	01A001	DR391052	Other Expenses	\$ 1,108,297	\$ 1,108,297
Total				\$ 4,614,064	\$ 4,700,205
Domestic Relations	20A337	DR495697	Other Expenses	\$ 3,536	\$ 3,536
Total				\$ 3,536	\$ 3,536
Bureau Of Support	01A001	DR495515	Personal Services	\$ 4,272,674	\$ 4,380,346
Bureau Of Support	01A001	DR495515	Other Expenses	\$ 897,305	\$ 897,305
Total				\$ 5,169,979	\$ 5,277,651
Total Domestic Relations Court				\$ 9,787,579	\$ 9,981,392
Juvenile Court					
Juvenile Court Judicial	01A001	JC372052	Personal Services	\$ 3,934,896	\$ 4,026,523
Juvenile Court Judicial	01A001	JC372052	Other Expenses	\$ 3,066,971	\$ 3,066,971
Total				\$ 7,001,867	\$ 7,093,494
Juvenile Court Judicial	20A601	JC495051	Other Expenses	\$ 26,077	\$ 26,077
Total				\$ 26,077	\$ 26,077
Juvenile Court - Court Services	01A001	JC372060	Personal Services	\$ 5,565,496	\$ 6,659,455
Juvenile Court - Court Services	01A001	JC372060	Other Expenses	\$ 2,779,595	\$ 2,779,595
Total				\$ 8,345,091	\$ 9,439,050
Juvenile Court - Court Services	20A334	JC510925	Other Expenses	\$ 34,520	\$ 34,520
Total				\$ 34,520	\$ 34,520
Juvenile Court - Court Services	20A585	JC514919	Other Expenses	\$ 113,953	\$ 113,953
Total				\$ 113,953	\$ 113,953
Juvenile Court - Court Services	20A811	JC107532	Personal Services	\$ 1,026,567	\$ 1,053,193
Juvenile Court - Court Services	20A811	JC107532	Other Expenses	\$ 2,663,459	\$ 2,572,124
Total				\$ 3,690,026	\$ 3,625,317
Juvenile Court-Probation Services	20A811	JC107516	Personal Services	\$ 8,478,314	\$ 8,687,100
Juvenile Court-Probation Services	20A811	JC107516	Other Expenses	\$ 2,065,420	\$ 2,065,420
Total				\$ 10,543,734	\$ 10,752,520
Juvenile Court-Child Support	01A001	JC375055	Personal Services	\$ 3,403,028	\$ 3,487,232
Juvenile Court-Child Support	01A001	JC375055	Other Expenses	\$ 1,021,772	\$ 1,021,772
Total				\$ 4,424,800	\$ 4,509,004
Title IV-E Juvenile Court	20A635	JC517318	Other Expenses	\$ 1,008,265	\$ 1,008,265
Total				\$ 1,008,265	\$ 1,008,265

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Administrative Title IV-E	20A635	JC517326	Other Expenses	\$ 152,583	\$ 152,583
Total				\$ 152,583	\$ 152,583
Juvenile Court-Detention Services	01A001	JC370056	Personal Services	\$ 11,587,851	\$ 11,904,169
Juvenile Court-Detention Services	01A001	JC370056	Other Expenses	\$ 3,046,368	\$ 3,046,368
Total				\$ 14,634,219	\$ 14,950,537
Juvenile Court-Detention Services	20A811	JC107524	Personal Services	\$ 968,958	\$ 991,128
Juvenile Court-Detention Services	20A811	JC107524	Other Expenses	\$ 3,130,189	\$ 3,131,189
Total				\$ 4,099,147	\$ 4,122,317
Total Juvenile Court				\$ 54,074,282	\$ 55,827,637
Probate Court					
Probate Court	01A001	PC400051	Personal Services	\$ 5,113,441	\$ 5,269,104
Probate Court	01A001	PC400051	Other Expenses	\$ 1,297,832	\$ 1,297,832
Total				\$ 6,411,273	\$ 6,566,936
Probate Computerization Fee	20A602	PC404632	Personal Services	\$ 140,117	\$ 141,343
Probate Computerization Fee	20A602	PC404632	Other Expenses	\$ 368,748	\$ 368,748
Total				\$ 508,865	\$ 510,091
Indigent Guardianship	20A331	PC404665	Other Expenses	\$ 206,318	\$ 206,318
Total				\$ 206,318	\$ 206,318
Indigent Guardianship	20A610	PC404608	Other Expenses	\$ 321	\$ 321
Total				\$ 321	\$ 321
Probate Court Dispute Resolution Program	20A604	PC404624	Personal Services	\$ 41,400	\$ 41,762
Probate Court Dispute Resolution Program	20A604	PC404624	Other Expenses	\$ 3,090	\$ 3,090
Total				\$ 44,490	\$ 44,852
Probate Court Special Projects	20A603	PC404616	Other Expenses	\$ 58,162	\$ 58,162
Total				\$ 58,162	\$ 58,162
Total Probate Court				\$ 7,229,429	\$ 7,386,680
Court of Appeals					
8th District Court of Appeals	01A001	CA360057	Other Expenses	\$ 901,058	\$ 913,058
Total				\$ 901,058	\$ 913,058
8th District Court of Appeals	20A805	CA360115	Other Expenses	\$ 15,000	\$ 15,000
Total				\$ 15,000	\$ 15,000
Total Court of Appeals				\$ 916,058	\$ 928,058
Municipal Judicial Costs					
Municipal Judicial Costs	01A001	MT805432	Personal Services	\$ 483,130	\$ 534,583
Municipal Judicial Costs	01A001	MT805432	Other Expenses	\$ 3,074,230	\$ 3,115,320
Total				\$ 3,557,360	\$ 3,649,903
Total Municipal Judicial Costs				\$ 3,557,360	\$ 3,649,903

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Inspector General					
Inspector General	01A001	IG030411	Personal Services	\$ 667,313	\$ 682,623
Inspector General	01A001	IG030411	Other Expenses	\$ 71,793	\$ 71,793
Total				\$ 739,106	\$ 754,416
Inspector General	20A378	IG030429	Personal Services	\$ 14,749	\$ 15,445
Inspector General	20A378	IG030429	Other Expenses	\$ 20,144	\$ 20,144
Total				\$ 34,893	\$ 35,589
Total Inspector General				\$ 773,999	\$ 790,005
Department of Internal Audit					
Department of Internal Audit	01A001	IA018002	Personal Services	\$ 530,334	\$ 542,420
Department of Internal Audit	01A001	IA018002	Other Expenses	\$ 59,480	\$ 55,480
Total				\$ 589,814	\$ 597,900
Total Department of Internal Audit				\$ 589,814	\$ 597,900
Personnel Review Commission					
Personnel Review Commission	01A001	HC019018	Personal Services	\$ 1,461,084	\$ 1,500,337
Personnel Review Commission	01A001	HC019018	Other Expenses	\$ 114,355	\$ 114,355
Total				\$ 1,575,439	\$ 1,614,692
Total Personnel Review Commission				\$ 1,575,439	\$ 1,614,692
ADAMHS Board Subsidy					
ADAMHS Board	29A392	SU514729	Other Expenses	\$ 39,363,659	\$ 39,363,659
Total				\$ 39,363,659	\$ 39,363,659
Total ADAMHS Board Subsidy				\$ 39,363,659	\$ 39,363,659
Metrohealth System Subsidy					
MetroHealth System	29A392	SU514687	Other Expenses	\$ 32,472,000	\$ 32,472,000
Total				\$ 32,472,000	\$ 32,472,000
Total Metrohealth System Subsidy				\$ 32,472,000	\$ 32,472,000
Board of Elections					
Election Administration	01A001	BE474064	Personal Services	\$ 6,822,613	\$ 6,986,709
Election Administration	01A001	BE474064	Other Expenses	\$ 1,687,912	\$ 1,694,706
Total				\$ 8,510,525	\$ 8,681,415
Primary Election	01A001	BE472050	Personal Services	\$ 678,703	\$ 161,123
Primary Election	01A001	BE472050	Other Expenses	\$ 2,135,021	\$ 535,449
Total				\$ 2,813,724	\$ 696,572
General Election	01A001	BE473058	Personal Services	\$ 846,171	\$ 719,837
General Election	01A001	BE473058	Other Expenses	\$ 2,168,962	\$ 2,027,210
Total				\$ 3,015,133	\$ 2,747,047
Electronic Voting	01A001	BE475095	Other Expenses	\$ 703,226	\$ 710,078

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Total				\$ 703,226	\$ 710,078
Total Board of Elections				\$ 15,042,608	\$ 12,835,112
Board of Revision					
Board of Revision	20A301	BR420067	Personal Services	\$ 1,895,446	\$ 2,077,304
Board of Revision	20A301	BR420067	Other Expenses	\$ 1,123,946	\$ 1,052,446
Total				\$ 3,019,392	\$ 3,129,750
Total Board of Revision				\$ 3,019,392	\$ 3,129,750
Debarment Review Board					
Debarment Review Board	01A001	DB016048	Personal Services	\$ 1,884	\$ 1,922
Total				\$ 1,884	\$ 1,922
Total Debarment Review Board				\$ 1,884	\$ 1,922
County Planning Commission					
CP Administration	20A307	CP522110	Personal Services	\$ 1,583,026	\$ 1,664,135
CP Administration	20A307	CP522110	Other Expenses	\$ 161,102	\$ 161,102
Total				\$ 1,744,128	\$ 1,825,237
Total County Planning Commission				\$ 1,744,128	\$ 1,825,237
Workforce Development					
Cuy. Co. Educational Assistance Prog.	20A064	WI141622	Other Expenses	\$ 500,000	\$ 500,000
Total				\$ 500,000	\$ 500,000
Innovations & Opportunities Act	28W038	WI150904	Personal Services	\$ 1,052,646	\$ 1,079,975
Innovations & Opportunities Act	28W038	WI150904	Other Expenses	\$ 10,823,111	\$ 10,823,111
Total				\$ 11,875,757	\$ 11,903,086
Total Workforce Development				\$ 12,375,757	\$ 12,403,086
Board of Development Disabilities					
Board of Dev. Disabilities	20R320	MR845024	Personal Services	\$ 77,244,067	\$ 79,239,721
Board of Dev. Disabilities	20R320	MR845024	Other Expenses	\$ 102,550,367	\$ 102,550,367
Total				\$ 179,794,434	\$ 181,790,088
Total Board of Development Disabilities				\$ 179,794,434	\$ 181,790,088
Community Based Correctional Facility					
Community Based Correctional Facility	20A120	CB452557	Other Expenses	\$ 5,310,000	\$ 5,310,000
Total				\$ 5,310,000	\$ 5,310,000
Total Community Based Correctional Facility				\$ 5,310,000	\$ 5,310,000
County Law Library Resource Board					
County Law Library Resource Board	20A264	LL440008	Personal Services	\$ 274,098	\$ 280,724
County Law Library Resource Board	20A264	LL440008	Other Expenses	\$ 179,181	\$ 179,181
Total				\$ 453,279	\$ 459,905

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Total County Law Library Resource Board				\$ 453,279	\$ 459,905
Public Defender					
Public Defender	01A001	PD140053	Personal Services	\$ 9,666,047	\$ 9,901,977
Public Defender	01A001	PD140053	Other Expenses	\$ 1,237,221	\$ 1,269,943
Total				\$ 10,903,268	\$ 11,171,920
Public Defender	20A804	PD141028	Personal Services	\$ 1,532,995	\$ 1,568,172
Public Defender	20A804	PD141028	Other Expenses	\$ 378,575	\$ 378,575
Total				\$ 1,911,570	\$ 1,946,747
Public Defender	20A267	PD141333	Personal Services	\$ 173,807	\$ 177,456
Total				\$ 173,807	\$ 177,456
Total Public Defender				\$ 12,988,645	\$ 13,296,123
Soldiers' and Sailors' Monument					
Soldiers' and Sailors' Monument	01A001	AE210005	Personal Services	\$ 182,005	\$ 186,442
Soldiers' and Sailors' Monument	01A001	AE210005	Other Expenses	\$ 29,776	\$ 29,776
Total				\$ 211,781	\$ 216,218
Total Soldiers' and Sailors' Monument				\$ 211,781	\$ 216,218
Solid Waste Management District					
Solid Waste Management District	20A625	SM522466	Personal Services	\$ 598,149	\$ 612,762
Solid Waste Management District	20A625	SM522466	Other Expenses	\$ 437,605	\$ 412,500
Total				\$ 1,035,754	\$ 1,025,262
District Boards Of Health	20A625	SM522516	Other Expenses	\$ 230,000	\$ 230,000
Total				\$ 230,000	\$ 230,000
SM-Grants	20A817	SM522599	Other Expenses	\$ 200,000	\$ 200,000
Total				\$ 200,000	\$ 200,000
Solid Waste Plan Update 2012	20A816	SM522581	Other Expenses	\$ 51,200	\$ 11,200
Total				\$ 51,200	\$ 11,200
Special Waste Convenience Center	20A815	SM522573	Other Expenses	\$ 623,850	\$ 632,400
Total				\$ 623,850	\$ 632,400
Solid Waste Management District				\$ 2,140,804	\$ 2,098,862
Soil & Water Conservation					
Soil & Water Conservation	20N306	SW500058	Personal Services	\$ 916,216	\$ 934,428
Soil & Water Conservation	20N306	SW500058	Other Expenses	\$ 192,500	\$ 192,500
Total				\$ 1,108,716	\$ 1,126,928
Soil & Water Conservation				\$ 1,108,716	\$ 1,126,928
Veterans Service Commission					

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
Veterans Service Commission	01A001	VS490052	Personal Services	\$ 2,502,490	\$ 2,521,715
Veterans Service Commission	01A001	VS490052	Other Expenses	\$ 4,397,848	\$ 4,378,623
Total				\$ 6,900,338	\$ 6,900,338
Total Veterans Service Commission				\$ 6,900,338	\$ 6,900,338
Total All Departments				\$ 1,713,551,561	\$ 1,754,913,055

Department of Public Works - Facilities Capital Improvement Plan				Updated: 10/4/2017				
OBM Index	Project #	BUILDING	PROJECT	PROJECT MANAGER	ORIGINAL PROJECT COST	REVISED PROJECT COST	GENERAL FUND IMPACT	Status Notes
			2018					
		JEH	Rest Room Upgrades (ADA)	Ksenija/Joe	\$ 247,500.00	\$ 247,500.00		ADA assessment complete
		ME	Replace Emergency Generator	Deb	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	Assessment complete
		OCH	Repair and Replace Front Entrance Doors & Revolving Doors incl. Ass.Masonry, Paving and Emblem, South Door	Susan	\$ 875,000.00	\$ 875,000.00	\$ 875,000.00	Trades Assessment complete
		OCH	Replace Absolute H/C Water Values, Piping & Storm Drains in Sub-Basement	Joe	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	Trades Assessment complete
		AnSh	Interior Windows and Sashes Repair & Replacements	Joe	\$ 307,500.00	\$ 307,500.00	\$ 307,500.00	Trades Assessment complete
		JEH	Roof Drain Re-line	Joe	\$ 195,000.00	\$ 195,000.00		Trades Assessment complete
		VEB	Retrofit Hallway Lighting	Joe	\$ 151,716.03	\$ 151,716.03		Sustainability benefits
		VEB	Skylight Repair	Ksenija	\$ 933,637.12	\$ 933,637.12		Design Complete
		JEH	Elevator Upgrades	Ksenija	\$ 467,943.42	\$ 467,943.42		Assessment complete
		AdMin/Halle	Admin - Halle Lease Repairs/Upgrades	TBD	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	Per Lease Repair Terms
		CHS	Elevator Upgrades - Additional Project Funding	TBD	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	Assessment complete
		JC	Building Façade Compliance Repair Program	Christine	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	Required by City Ordinance
		JC	Building Emergency Repairs	Christine	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	Programmed for emergent JC repair needs
		CTYWD	Fire Damper - Inspection and Repair	Susan	\$ 450,000.00	\$ -	\$ -	Per County Ordinance
		CTYWD	Painting Contract, Additional Contracts	Joe	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Various County Buildings - Prioritized by DPW
		CTYWD	Carpeting Contract, Additional Contracts	Joe	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Various County Buildings - Prioritized by DPW
		CTYWD	General Environmental Services Contract	Lori	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Environmental Due Diligence Programs
		CTYWD	General Construction Management/Testing	Lori	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	Supporting CIP Execution
		CTYWD	General Architecture Engineering Services Contract	Lori	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	Supporting CIP Execution
		CTYWD	General Mechanical-Electrical-Plumbing AE Services Contract	Lori	\$ 500,000.00	\$ 400,000.00	\$ 400,000.00	Supporting CIP Execution
		CTYWD	Special Project Request/Emergency/Time Sensitive	TBD	\$ 695,000.00	\$ 500,000.00	\$ 500,000.00	Countywide Emergent Conditions
		S&S	Climate Control	Joe	\$ 495,000.00	\$ 495,000.00	\$ 495,000.00	Will correct significant humidity issue
		JJC	9th Floor Buildout	Kelley	\$ 660,000.00	\$ 660,000.00	\$ 660,000.00	Mandated move
			SUBTOTAL COST 2018		\$ 10,928,296.58	\$ 10,183,296.58	\$ 8,187,500.00	
		CoAir	Runway Overlay - Final Phase	Lori	\$ 5,000,000.00	\$ 5,000,000.00	\$ 500,000.00	
			SUBTOTAL COST 2018		\$ 5,000,000.00	\$ 5,000,000.00	\$ 500,000.00	
		MainYd	Maintenance Yard Consolidation	Unknown	\$ 24,333,058.00	\$ 21,000,000.00		
			TOTAL COST 2018		\$ 40,261,354.58	\$ 15,183,296.58	\$ 8,687,500.00	

Department of Public Works - Facilities Capital Improvement Plan					Updated: 10/4/2017			
OBM Index	Project #	BUILDING	PROJECT	PROJECT MANAGER	ORIGINAL PROJECT COST	REVISED PROJECT COST	GENERAL FUND IMPACT	Status Notes
			2021					
2021		Various	ADA Accessibility Assessments	TBD	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	DOJ Accessibility program mandates
2021		Various	County Parking Structural Assessments	TBD	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	Parking Structure Assessment/Maintenance Program
2021		Various	Buidling Façade Ordinance Assessments	Unknown	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	Required by City Ordinance
2021		Various	Building Study Capital Repairs - Assessment Studies	Unknown	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	To be programmed based on DPW Assessments
2021		CTYWD	Fire Damper - Inspection and Repair	TBD	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	Per County Ordinance
2021		CTYWD	Painting Contract, Additional Contracts	Unknown	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Various County Buildings - Prioritized by DPW
2021		CTYWD	Carpeting Contract, Additional Contracts	Unknown	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Various County Buildings - Prioritized by DPW
2021		CTYWD	General Environmental Services Contract	Lori	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	Environmental Due Diligence Programs
2021		CTYWD	General Construction Management/Testing	Lori	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	Supporting CIP Execution
2021		CTYWD	General Architecture Engineering Services Contract	Lori	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	Supporting CIP Execution
2021		CTYWD	General Mechanical-Electrical-Plumbing AE Services Contract	Lori	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	Supporting CIP Execution
2021		CTYWD	Special Project Request/Emergency/Time Sensitive		\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	Countywide Emergent Conditions
			TOTAL COST 2021		\$ 15,050,000.00	\$ 15,050,000.00	\$ 15,050,000.00	
			2022					
2022		Various	ADA Improvement Projects - based on 2021 Assessmen	TBD	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	DOJ Accessibility program mandates
2022		HPG - Various	HPG & Parking Structures Interim Structural Maintenanc	Unknown	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	Parking Structure Assessment/Maintenance Program
2021		Various	Buidling Façade Ordinance Repairs	Unknown	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	Required by City Ordinance
2022		Various	Building Study Capital Repairs - Assessment Studies	Unknown	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	To be programmed based on DPW Assessments
2022		CTYWD	Fire Damper - Inspection and Repair	TBD	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	Per County Ordinance
2022		CTYWD	Painting Contract, Additional Contracts	Unknown	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Various County Buildings - Prioritized by DPW
2022		CTYWD	Carpeting Contract, Additional Contracts	Unknown	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Various County Buildings - Prioritized by DPW
2022		CTYWD	General Environmental Services Contract	Lori	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Environmental Due Diligence Programs
2022		CTYWD	General Construction Management/Testing	Lori	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	Supporting CIP Execution
2022		CTYWD	General Architecture Engineering Services Contract	Lori	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	Supporting CIP Execution
2022		CTYWD	General Mechanical-Electrical-Plumbing AE Services Contract	Lori	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	Supporting CIP Execution
2022		CTYWD	Special Project Request/Emergency/Time Sensitive		\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	Countywide Emergent Conditions
			TOTAL COST 2022		\$ 16,450,000.00	\$ 16,450,000.00	\$ 16,450,000.00	

