



**AGENDA**  
**CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING**  
**MONDAY, OCTOBER 23, 2017**  
**CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS**  
**C. ELLEN CONNALLY COUNCIL CHAMBERS – 4<sup>TH</sup> FLOOR**  
**1:00 PM**

**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:

- 1) Department of Information Technology (including ERP) – Scot Rourke
- 2) Office of the Fiscal Officer – Dennis Kennedy
- 3) Office of the Treasurer – W. Christopher Murray
- 4) Office of Innovation and Performance – Scot Rourke
- 5) Department of Human Resources – Douglas Dykes
- 6) Department of Human Resources/Healthcare Benefits – Holly Woods
- 7) Cuyahoga County Personnel Review Commission – Rebecca Kopcienski

**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: <b>County Executive Budish/Fiscal Officer/Office of Budget and Management</b>	<b>A Resolution</b> 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 15<sup>th</sup> of each odd-numbered year.

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

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

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

## 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
<b>Total</b>				<b>\$ 4,674,191</b>	<b>\$ 4,907,901</b>
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
<b>Total</b>				<b>\$ 33,861,364</b>	<b>\$ 35,173,456</b>
<b>Total Human Resources Department</b>				<b>\$ 148,545,678</b>	<b>\$ 155,222,603</b>
<b>Department of Development</b>					
Economic Development	01A001	DV014100	Personal Services	\$ 1,731,219	\$ 1,849,621
Economic Development	01A001	DV014100	Other Expenses	\$ 1,785,888	\$ 1,785,888
<b>Total</b>				<b>\$ 3,517,107</b>	<b>\$ 3,635,509</b>
Economic Development	20D445	DV520692	Other Expenses	\$ 1,000,000	\$ 2,000,000
<b>Total</b>				<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>
Economic Development	20D447	DV520676	Personal Services	\$ 86,811	\$ 88,924
Economic Development	20D447	DV520676	Other Expenses	\$ 784,480	\$ 784,480
<b>Total</b>				<b>\$ 871,291</b>	<b>\$ 873,404</b>
Economic Development	20D448	DV520791	Other Expenses	\$ 5,500,000	\$ 5,500,000
<b>Total</b>				<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>
Economic Development	20D449	DV520809	Personal Services	\$ 257,795	\$ 263,894
Economic Development	20D449	DV520809	Other Expenses	\$ 2,502,401	\$ 6,502,401
<b>Total</b>				<b>\$ 2,760,196</b>	<b>\$ 6,766,295</b>
<b>Total Department of Development</b>				<b>\$ 13,648,594</b>	<b>\$ 18,775,208</b>
<b>Regional Collaboration</b>					
Regional Collaboration	01A001	DV014225	Personal Services	\$ 256,355	\$ 262,216
Regional Collaboration	01A001	DV014225	Other Expenses	\$ 2,926	\$ 3,034
<b>Total</b>				<b>\$ 259,281</b>	<b>\$ 265,250</b>
<b>Total Regional Collaboration</b>				<b>\$ 259,281</b>	<b>\$ 265,250</b>
<b>Fiscal Office</b>					
Fiscal Office Administration	01A001	FS109611	Personal Services	\$ 481,800	\$ 492,626
Fiscal Office Administration	01A001	FS109611	Other Expenses	\$ 91,523	\$ 91,523
<b>Total</b>				<b>\$ 573,323</b>	<b>\$ 584,149</b>
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
<b>Total</b>				<b>\$ 1,468,546</b>	<b>\$ 1,494,307</b>
Financial Reporting	01A001	FS109637	Personal Services	\$ 2,537,158	\$ 2,596,502
Financial Reporting	01A001	FS109637	Other Expenses	\$ 880,246	\$ 775,878
<b>Total</b>				<b>\$ 3,417,404</b>	<b>\$ 3,372,380</b>
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
<b>Total</b>				<b>\$ 7,179,400</b>	<b>\$ 6,825,827</b>
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
<b>Total</b>				<b>\$ 13,049,949</b>	<b>\$ 11,742,891</b>
Microfilm Center	01A001	FS109975	Personal Services	\$ 1,076,422	\$ 1,104,294
Microfilm Center	01A001	FS109975	Other Expenses	\$ 219,853	\$ 219,853
<b>Total</b>				<b>\$ 1,296,275</b>	<b>\$ 1,324,147</b>
General Service/Call Center	01A001	FS109983	Personal Services	\$ 588,265	\$ 603,121
General Service/Call Center	01A001	FS109983	Other Expenses	\$ 20,784	\$ 20,784
<b>Total</b>				<b>\$ 609,049</b>	<b>\$ 623,905</b>
Recording/Conveyance	01A001	FS109991	Personal Services	\$ 2,025,682	\$ 2,098,582
Recording/Conveyance	01A001	FS109991	Other Expenses	\$ 53,086	\$ 53,086
<b>Total</b>				<b>\$ 2,078,768</b>	<b>\$ 2,151,668</b>
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
<b>Total</b>				<b>\$ 2,338,691</b>	<b>\$ 1,991,079</b>
Consumer Affairs	01A001	FS109942	Personal Services	\$ 720,995	\$ 738,872
Consumer Affairs	01A001	FS109942	Other Expenses	\$ 36,228	\$ 36,228
<b>Total</b>				<b>\$ 757,223</b>	<b>\$ 775,100</b>
<b>Total Fiscal Office</b>				<b>\$ 32,768,628</b>	<b>\$ 30,885,453</b>
<b>Treasury Management</b>					
Treasury Management	01A001	TS160101	Personal Services	\$ 1,508,536	\$ 1,543,039
Treasury Management	01A001	TS160101	Other Expenses	\$ 1,685,291	\$ 1,687,291
<b>Total</b>				<b>\$ 3,193,827</b>	<b>\$ 3,230,330</b>
Tax Collections	20A322	TS160119	Personal Services	\$ 1,387,310	\$ 1,421,389
Tax Collections	20A322	TS160119	Other Expenses	\$ 315,037	\$ 315,037
<b>Total</b>				<b>\$ 1,702,347</b>	<b>\$ 1,736,426</b>
Tax Collections	20A325	TS160127	Personal Services	\$ 224,515	\$ 230,135
Tax Collections	20A325	TS160127	Other Expenses	\$ 195,183	\$ 195,183
<b>Total</b>				<b>\$ 419,698</b>	<b>\$ 425,318</b>
Tax Collections	20A340	TS160135	Personal Services	\$ 252,889	\$ 257,638
Tax Collections	20A340	TS160135	Other Expenses	\$ 50,000	\$ 50,000
<b>Total</b>				<b>\$ 302,889</b>	<b>\$ 307,638</b>
County Land Reutilization	20AA03	TS160143	Other Expenses	\$ 7,000,000	\$ 7,000,000
<b>Total</b>				<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>
<b>Total Treasury Management</b>				<b>\$ 12,618,761</b>	<b>\$ 12,699,712</b>

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

**2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET**

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
<b>Total Dog Kennel</b>				\$ 2,206,769	\$ 2,233,418
<b>Public Works - Facilities Management</b>					
Facilities Administration	61A607	CT571000	Personal Services	\$ 2,379,245	\$ 2,445,424
Facilities Administration	61A607	CT571000	Other Expenses	\$ 286,791	\$ 286,791
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 10,346,399	\$ 10,703,540
Other Services	61A607	CT577411	Other Expenses	\$ 16,990,693	\$ 16,990,693
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 3,850,340	\$ 3,857,247
<b>Total Facilities Management</b>				\$ 49,504,120	\$ 49,917,589
<b>County Headquarters</b>					
County Headquarters	01A001	HQ010009	Other Expenses	\$ 8,498,358	\$ 8,498,358
<b>Total</b>				\$ 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		
<b>County Headquarters</b>				\$	8,498,358	\$	8,498,358
<b>County Hotel</b>							
County Hotel Operating	01A004	HT018119	Other Expenses	\$	567,316	\$	567,316
<b>Total</b>				<b>\$</b>	<b>567,316</b>	<b>\$</b>	<b>567,316</b>
<b>Total County Hotel</b>				<b>\$</b>	<b>567,316</b>	<b>\$</b>	<b>567,316</b>
<b>Public Works - Road and Bridge</b>							
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
<b>Total</b>				<b>\$</b>	<b>15,862,574</b>	<b>\$</b>	<b>15,916,886</b>
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
<b>Total</b>				<b>\$</b>	<b>5,611,330</b>	<b>\$</b>	<b>5,694,876</b>
\$5.00 Road Capital Improvements	26A650	CE418053	Other Expenses	\$	4,622,461	\$	4,622,461
<b>Total</b>				<b>\$</b>	<b>4,622,461</b>	<b>\$</b>	<b>4,622,461</b>
\$7.50 Road and Bridge Registration Tax	26A651	CE417477	Other Expenses	\$	21,262,726	\$	21,262,726
<b>Total</b>				<b>\$</b>	<b>21,262,726</b>	<b>\$</b>	<b>21,262,726</b>
<b>Total Road and Bridge</b>				<b>\$</b>	<b>47,359,091</b>	<b>\$</b>	<b>47,496,949</b>
<b>Public Works - Sanitary Engineer</b>							
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
<b>Total</b>				<b>\$</b>	<b>19,038,642</b>	<b>\$</b>	<b>19,418,772</b>
Sanitary Sewer Districts	54A500	ST540427	Other Expenses	\$	23,960,570	\$	23,960,570
<b>Total</b>				<b>\$</b>	<b>23,960,570</b>	<b>\$</b>	<b>23,960,570</b>
Sanitary Engineer Debt Services	54A100	ST540583	Other Expenses	\$	1,500,000	\$	1,500,000
<b>Total</b>				<b>\$</b>	<b>1,500,000</b>	<b>\$</b>	<b>1,500,000</b>
Sanitary Engineer Debt Services	54A901	ST540625	Other Expenses	\$	323,050	\$	323,050
<b>Total</b>				<b>\$</b>	<b>323,050</b>	<b>\$</b>	<b>323,050</b>
<b>Total Sanitary Engineer</b>				<b>\$</b>	<b>44,822,262</b>	<b>\$</b>	<b>45,202,392</b>
<b>Public Works - County Airport</b>							
Airport Operations	52A100	AP520890	Personal Services	\$	724,368	\$	741,416
Airport Operations	52A100	AP520890	Other Expenses	\$	863,302	\$	863,302
<b>Total</b>				<b>\$</b>	<b>1,587,670</b>	<b>\$</b>	<b>1,604,718</b>
<b>Total County Airport</b>				<b>\$</b>	<b>1,587,670</b>	<b>\$</b>	<b>1,604,718</b>
<b>County Sheriff</b>							
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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 2,136,972	\$ 2,184,337
<b>Total County Sheriff</b>				\$ 108,053,629	\$ 110,130,861
<b>Public Safety Justice Services</b>					
Justice Affairs Admin	01A001	JA050088	Personal Services	\$ 1,076,656	\$ 1,102,268
Justice Affairs Admin	01A001	JA050088	Other Expenses	\$ 256,796	\$ 256,796
<b>Total</b>				\$ 1,333,452	\$ 1,359,064
Justice Affairs-Legal Services	20A822	JA108118	Personal Services	\$ 72,440	\$ -
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				\$ 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
<b>Total</b>				<b>\$ 445,784</b>	<b>\$ 452,206</b>
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
<b>Total</b>				<b>\$ 3,997,211</b>	<b>\$ 4,035,713</b>
Public Safety Grants Administration	01A001	JA302224	Personal Services	\$ 230,147	\$ 235,695
Public Safety Grants Administration	01A001	JA302224	Other Expenses	\$ 277,539	\$ 277,539
<b>Total</b>				<b>\$ 507,686</b>	<b>\$ 513,234</b>
Fusion Center	01A001	JA302232	Personal Services	\$ 120,871	\$ 124,985
Fusion Center	01A001	JA302232	Other Expenses	\$ 39,808	\$ 39,808
<b>Total</b>				<b>\$ 160,679</b>	<b>\$ 164,793</b>
<b>Total Public Safety Justice Services</b>				<b>\$ 11,329,656</b>	<b>\$ 11,408,963</b>
<b>Domestic Violence</b>					
Domestic Violence	20A330	AE511550	Other Expenses	\$ 249,000	\$ 249,000
<b>Total</b>				<b>\$ 249,000</b>	<b>\$ 249,000</b>
<b>Total Domestic Violence</b>				<b>\$ 249,000</b>	<b>\$ 249,000</b>
<b>Clerk Of Courts</b>					
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
<b>Total</b>				<b>\$ 8,631,342</b>	<b>\$ 8,784,623</b>
<b>Total Clerk of Courts</b>				<b>\$ 8,631,342</b>	<b>\$ 8,784,623</b>
<b>Medical Examiner</b>					
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
<b>Total</b>				<b>\$ 6,457,294</b>	<b>\$ 6,564,528</b>
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
<b>Total</b>				<b>\$ 1,600,259</b>	<b>\$ 1,662,954</b>
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
<b>Total</b>				<b>\$ 5,347,241</b>	<b>\$ 5,458,607</b>
<b>Total Medical Examiner</b>				<b>\$ 13,404,794</b>	<b>\$ 13,686,089</b>
<b>Office of Health and Human Services</b>					
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
<b>Total</b>				<b>\$ 14,208,955</b>	<b>\$ 14,303,128</b>
<b>Total Office of Health and Human Services</b>				<b>\$ 14,208,955</b>	<b>\$ 14,303,128</b>

**2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET**

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
<b>Children and Family Services</b>					
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
<b>Total</b>				<b>\$ 17,168,856</b>	<b>\$ 17,329,311</b>
CFS Training	24A301	CF135483	Personal Services	\$ 858,180	\$ 879,426
CFS Training	24A301	CF135483	Other Expenses	\$ 115,198	\$ 115,198
<b>Total</b>				<b>\$ 973,378</b>	<b>\$ 994,624</b>
CFS Information Services	24A301	CF135491	Personal Services	\$ 1,182,873	\$ 1,218,451
CFS Information Services	24A301	CF135491	Other Expenses	\$ 531,678	\$ 531,678
<b>Total</b>				<b>\$ 1,714,551</b>	<b>\$ 1,750,129</b>
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
<b>Total</b>				<b>\$ 39,256,994</b>	<b>\$ 40,675,690</b>
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
<b>Total</b>				<b>\$ 4,536,438</b>	<b>\$ 4,648,659</b>
CFS Caregiver Parent Recruitment	24A301	CF135442	Personal Services	\$ 201,344	\$ 207,453
CFS Caregiver Parent Recruitment	24A301	CF135442	Other Expenses	\$ 150,109	\$ 150,109
<b>Total</b>				<b>\$ 351,453</b>	<b>\$ 357,562</b>
CFS Client Supportive Services	20A303	CF134015	Other Expenses	\$ 6,691,230	\$ 6,691,230
<b>Total</b>				<b>\$ 6,691,230</b>	<b>\$ 6,691,230</b>
Multi-Systemic Therapy Unit	24A301	CF135541	Personal Services	\$ 758,403	\$ 784,491
Multi-Systemic Therapy Unit	24A301	CF135541	Other Expenses	\$ 271,599	\$ 271,599
<b>Total</b>				<b>\$ 1,030,002</b>	<b>\$ 1,056,090</b>
CFS Contracted Placements	24A301	CF135608	Personal Services	\$ 1,724,823	\$ 1,778,497
CFS Contracted Placements	24A301	CF135608	Other Expenses	\$ 28,342	\$ 28,342
<b>Total</b>				<b>\$ 1,753,165</b>	<b>\$ 1,806,839</b>
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
<b>Total</b>				<b>\$ 3,502,618</b>	<b>\$ 3,627,794</b>
CFS Foster Care	20A303	CF134031	Other Expenses	\$ 2,337,239	\$ 2,337,239
<b>Total</b>				<b>\$ 2,337,239</b>	<b>\$ 2,337,239</b>
CFS Purchased Congregate & Foster Care	20A303	CF134049	Other Expenses	\$ 47,109,589	\$ 47,109,589
<b>Total</b>				<b>\$ 47,109,589</b>	<b>\$ 47,109,589</b>
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
<b>Total</b>				<b>\$ 5,211,867</b>	<b>\$ 5,400,738</b>
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
<b>Total</b>				<b>\$ 5,514,763</b>	<b>\$ 5,514,763</b>
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
<b>Total</b>				<b>\$ 3,906,572</b>	<b>\$ 3,924,208</b>
<b>Total Children and Family Services</b>				<b>\$ 141,058,715</b>	<b>\$ 143,224,465</b>
<b>Senior and Adult Services</b>					
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
<b>Total</b>				<b>\$ 2,732,170</b>	<b>\$ 2,759,085</b>
Management Services	24A601	SA138354	Personal Services	\$ 999,962	\$ 1,016,865
Management Services	24A601	SA138354	Other Expenses	\$ 213,981	\$ 213,981
<b>Total</b>				<b>\$ 1,213,943</b>	<b>\$ 1,230,846</b>
Community Social Services Programs	24A601	SA138305	Other Expenses	\$ 1,941,596	\$ 1,941,596
<b>Total</b>				<b>\$ 1,941,596</b>	<b>\$ 1,941,596</b>
Home Support	24A601	SA138420	Personal Services	\$ 4,090,995	\$ 4,226,809
Home Support	24A601	SA138420	Other Expenses	\$ 194,837	\$ 194,837
<b>Total</b>				<b>\$ 4,285,832</b>	<b>\$ 4,421,646</b>
Adult Protective Services	24A601	SA138479	Personal Services	\$ 3,401,868	\$ 3,495,336
Adult Protective Services	24A601	SA138479	Other Expenses	\$ 925,240	\$ 925,240
<b>Total</b>				<b>\$ 4,327,108</b>	<b>\$ 4,420,576</b>
Information and Outreach Unit	24A601	SA138503	Personal Services	\$ 970	\$ 5,494
<b>Total</b>				<b>\$ 970</b>	<b>\$ 5,494</b>
Home Based Services	24A601	SA138602	Personal Services	\$ 3,188	\$ 18,059
<b>Total</b>				<b>\$ 3,188</b>	<b>\$ 18,059</b>
Centralized Intake	24A601	SA138610	Personal Services	\$ 728,092	\$ 745,864
Centralized Intake	24A601	SA138610	Other Expenses	\$ 2,860	\$ 2,860
<b>Total</b>				<b>\$ 730,952</b>	<b>\$ 748,724</b>
Options Program	24A601	SA138701	Personal Services	\$ 1,644,717	\$ 1,684,325
Options Program	24A601	SA138701	Other Expenses	\$ 2,142,730	\$ 2,142,730
<b>Total</b>				<b>\$ 3,787,447</b>	<b>\$ 3,827,055</b>
<b>Total Senior and Adult Services</b>				<b>\$ 19,023,206</b>	<b>\$ 19,373,081</b>
<b>Jobs and Family Services</b>					
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
<b>Total</b>				<b>\$ 9,055,922</b>	<b>\$ 9,102,420</b>
Information Services	24A510	WT137943	Personal Services	\$ 1,167,340	\$ 1,196,105
Cuyahoga Job & Family Services	24A510	WT137943	Other Expenses	\$ 24,957	\$ 24,957
<b>Total</b>				<b>\$ 1,192,297</b>	<b>\$ 1,221,062</b>

**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
<b>Total</b>				<b>\$ 10,331,322</b>	<b>\$ 10,404,711</b>
Southgate NFSC	24A510	WT137414	Personal Services	\$ 5,253,227	\$ 5,437,380
Cuyahoga Job & Family Services	24A510	WT137414	Other Expenses	\$ 55,777	\$ 55,777
<b>Total</b>				<b>\$ 5,309,004</b>	<b>\$ 5,493,157</b>
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
<b>Total</b>				<b>\$ 4,901,450</b>	<b>\$ 5,054,636</b>
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
<b>Total</b>				<b>\$ 7,042,224</b>	<b>\$ 7,231,467</b>
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
<b>Total</b>				<b>\$ 22,492,709</b>	<b>\$ 23,358,605</b>
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
<b>Total</b>				<b>\$ 5,358,837</b>	<b>\$ 5,529,593</b>
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
<b>Total</b>				<b>\$ 13,932,157</b>	<b>\$ 14,122,377</b>
Children With Medical Handicap	24A530	WT137935	Other Expenses	\$ 1,748,013	\$ 1,748,013
<b>Total</b>				<b>\$ 1,748,013</b>	<b>\$ 1,748,013</b>
<b>Total Jobs and Family Services</b>				<b>\$ 81,363,935</b>	<b>\$ 83,266,041</b>
<b>Child Support Services</b>					
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
<b>Total</b>				<b>\$ 40,972,768</b>	<b>\$ 41,326,659</b>
Fatherhood Initiative - Operations	20A606	SE507152	Personal Services	\$ 240,718	\$ 247,492
Fatherhood Initiative - Operations	20A606	SE507152	Other Expenses	\$ 840,053	\$ 840,053
<b>Total</b>				<b>\$ 1,080,771</b>	<b>\$ 1,087,545</b>
<b>Total Child Support Services</b>				<b>\$ 42,053,539</b>	<b>\$ 42,414,204</b>
<b>Early Childhood</b>					
Administrative Services	24A635	EC451484	Personal Services	\$ 623,145	\$ 637,303
Early Childhood - IIC Public Asst.	24A635	EC451484	Other Expenses	\$ 245,689	\$ 245,689
<b>Total</b>				<b>\$ 868,834</b>	<b>\$ 882,992</b>
Early Childhood - Mental Health	20A807	EC451427	Other Expenses	\$ 669,552	\$ 669,552
<b>Total</b>				<b>\$ 669,552</b>	<b>\$ 669,552</b>

## 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
<b>Total</b>				<b>\$ 1,619,301</b>	<b>\$ 1,619,301</b>
Early Childhood Health & Safety	24A635	EC451443	Other Expenses	\$ 923,200	\$ 923,200
<b>Total</b>				<b>\$ 923,200</b>	<b>\$ 923,200</b>
Quality Child Care	24A635	EC451450	Other Expenses	\$ 8,689,197	\$ 8,689,197
<b>Total</b>				<b>\$ 8,689,197</b>	<b>\$ 8,689,197</b>
UPK 2.0	24A635	EC451500	Personal Services	\$ 279,051	\$ 285,354
UPK 2.0	24A635	EC451500	Other Expenses	\$ 4,463,691	\$ 4,463,691
<b>Total</b>				<b>\$ 4,742,742</b>	<b>\$ 4,749,045</b>
<b>Total Early Childhood</b>				<b>\$ 17,512,826</b>	<b>\$ 17,533,287</b>
<b>Family And Children First</b>					
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
<b>Total</b>				<b>\$ 4,632,986</b>	<b>\$ 4,653,003</b>
<b>Total Family and Children First</b>				<b>\$ 4,632,986</b>	<b>\$ 4,653,003</b>
<b>Office of Reentry</b>					
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
<b>Total</b>				<b>\$ 2,187,546</b>	<b>\$ 2,199,357</b>
<b>Total Office of Reentry</b>				<b>\$ 2,187,546</b>	<b>\$ 2,199,357</b>
<b>Office of Homeless Services</b>					
Office of Homeless Services	24A641	HS158097	Personal Services	\$ 444,603	\$ 454,984
Homeless Services	24A641	HS158097	Other Expenses	\$ 5,914,693	\$ 5,914,693
<b>Total</b>				<b>\$ 6,359,296</b>	<b>\$ 6,369,677</b>
<b>Total Office of Homeless Services</b>				<b>\$ 6,359,296</b>	<b>\$ 6,369,677</b>
<b>Human Services Other Programs</b>					
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
<b>Total</b>				<b>\$ 2,799,564</b>	<b>\$ 3,126,694</b>
<b>Total Human Service Other Programs</b>				<b>\$ 2,799,564</b>	<b>\$ 3,126,694</b>
<b>General Fund and HHS Levy Operating Revenue</b>					
GRF & HHS Levy Operating Revenue	01A001	ND508515	Other Expenses	\$ 259,635	\$ 259,635
<b>Total</b>				<b>\$ 3,059,199</b>	<b>\$ 3,386,329</b>
GRF & HHS Levy Operating Revenue	29A391	ND514513	Other Expenses	\$ 91,946	\$ 91,946
<b>Total</b>				<b>\$ 91,946</b>	<b>\$ 91,946</b>
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
<b>Total</b>				\$ 2,119,882	\$ 2,119,882
GRF & HHS Levy Operating Revenue	29A392	ND007518	Other Expenses	\$ 1,722,402	\$ 1,722,402
<b>Total</b>				\$ 1,722,402	\$ 1,722,402
GRF & HHS Levy Operating Revenue	29A392	ND007575	Other Expenses	\$ 17,731	\$ 17,731
<b>Total</b>				\$ 17,731	\$ 17,731
<b>Total GRF and HHS Levy Operating Revenue</b>				\$ 7,011,160	\$ 7,338,290
<b>Subsidies</b>					
General Fund Operating Subsidies	01A001	SU515346	Other Expenses	\$ 11,386,861	\$ 17,551,763
<b>Total</b>				\$ 11,386,861	\$ 17,551,763
General Fund .25% Sales Tax Fund Subsidies	01A004	SU512301	Other Expenses	\$ 70,500,972	\$ 82,830,776
<b>Total</b>				\$ 70,500,972	\$ 82,830,776
Health and Human Services Levy 4.8 Subsidies	29A391	SU515320	Other Expenses	\$ 155,796,132	\$ 155,929,177
<b>Total</b>				\$ 155,796,132	\$ 155,929,177
<b>Total Subsidies</b>				\$ 237,683,965	\$ 256,311,716
<b>Department of Sustainability</b>					
Department of Sustainability	01A001	SY302240	Personal Services	\$ 258,202	\$ 265,680
Department of Sustainability	01A001	SY302240	Other Expenses	\$ 37,873	\$ 38,091
<b>Total</b>				\$ 296,075	\$ 303,771
<b>Total Department of Sustainability</b>				\$ 296,075	\$ 303,771
<b>Debt Service</b>					
Debt Service Bond Retirement	30A900	DS039990	Other Expenses	\$ 29,127,175	\$ 29,119,479
<b>Total</b>				\$ 29,127,175	\$ 29,423,250
Debt Service Bond Retirement	30A905	DS100370	Other Expenses	\$ 1,779,458	\$ 1,779,458
<b>Total</b>				\$ 1,779,458	\$ 1,779,458
Debt Service Bond Retirement	30A910	DS039966	Other Expenses	\$ 689,687	\$ 689,687
<b>Total</b>				\$ 689,687	\$ 689,687
Debt Service Bond Retirement	30A912	DS039974	Other Expenses	\$ 74,000	\$ 74,000
<b>Total</b>				\$ 74,000	\$ 74,000
Debt Service Bond Retirement	30A913	DS040121	Other Expenses	\$ 490,430	\$ 440,430
<b>Total</b>				\$ 490,430	\$ 440,430
Debt Service Bond Retirement	30A914	DS040154	Other Expenses	\$ 870,343	\$ 870,343
<b>Total</b>				\$ 870,343	\$ 870,343
Debt Service Bond Retirement	30A915	DS039115	Other Expenses	\$ 26,736,406	\$ 26,736,406
<b>Total</b>				\$ 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
<b>Total</b>				\$ 694,112	\$ 694,112
Debt Service Bond Retirement	30A916	DS039206	Other Expenses	\$ 694,112	\$ 694,112
<b>Total</b>				\$ 694,112	\$ 694,112
Debt Service Bond Retirement	30A919	DS511543	Other Expenses	\$ 20,308,344	\$ 20,308,344
<b>Total</b>				\$ 20,308,344	\$ 20,308,344
Debt Service Bond Retirement	30A921	DS039024	Other Expenses	\$ 682,500	\$ 682,500
<b>Total</b>				\$ 682,500	\$ 682,500
<b>Total Debt Service</b>				\$ 82,442,642	\$ 82,392,642
<b>Global Center for Health Operating</b>					
GCHI/Convention Center	01A004	MC001065	Other Expenses	\$ 5,400,000	\$ 5,400,000
<b>Total</b>				\$ 5,400,000	\$ 5,400,000
GCHI/Convention Center	20A893	MC001024	Other Expenses	\$ 211,247	\$ 188,382
<b>Total</b>				\$ 211,247	\$ 188,382
<b>Total Global Center for Health Operating</b>				\$ 5,611,247	\$ 5,588,382
<b>Capital Improvement GF Subsidy</b>					
Capital Improvement GF Subsidy	01A001	SU514141	Other Expenses	\$ 7,200,000	\$ 7,200,000
<b>Total</b>				\$ 7,200,000	\$ 7,200,000
<b>Total Capital Improvement GF Subsidy</b>				\$ 7,200,000	\$ 7,200,000
<b>General Fund Self Insurance Fund</b>					
General Fund/Self Insurance Fund	01A001	MI100594	Other Expenses	\$ 521,932	\$ 521,932
<b>Total</b>				\$ 521,932	\$ 521,932
<b>Total General Fund Self Insurance Fund</b>				\$ 521,932	\$ 521,932
<b>Social Impact Financing Fund</b>					
Financing Fund	20A288	SF515288	Other Expenses	\$ 1,000,000	\$ 1,000,000
<b>Total</b>				\$ 1,000,000	\$ 1,000,000
<b>Total Social Impact Financing Fund</b>				\$ 1,000,000	\$ 1,000,000
<b>Miscellaneous Obligations</b>					
Miscellaneous Payments & Obligations	01A001	MI512657	Other Expenses	\$ 5,073,574	\$ 5,574,929
<b>Total</b>				\$ 5,073,574	\$ 5,574,929
<b>Total Miscellaneous Obligations</b>				\$ 5,073,574	\$ 5,574,929
<b>Medicaid Sales Tax Transition Fund</b>					
Medicaid Sales Tax Transition Fund	20A100	MI511576	Other Expenses	\$ 8,000,000	\$ 8,000,000
<b>Total</b>				\$ 8,000,000	\$ 8,000,000
<b>Total Medicaid Sales Tax Transition Fund</b>				\$ 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
<b>.25% Sales Tax</b>					
.25% Sales Tax	01A004	MI512699	Other Expenses	\$ 4,500,000	\$ 2,500,000
<b>Total</b>				<b>\$ 4,500,000</b>	<b>\$ 2,500,000</b>
<b>Total .25% Sales Tax</b>				<b>\$ 4,500,000</b>	<b>\$ 2,500,000</b>
<b>Statutory Obligations</b>					
Agricultural Society	01A001	AE511055	Other Expenses	\$ 3,300	\$ 3,300
<b>Total</b>				<b>\$ 3,300</b>	<b>\$ 3,300</b>
Registrar-Vital Stats	01A001	AE511253	Other Expenses	\$ 10,976	\$ 10,976
<b>Total</b>				<b>\$ 10,976</b>	<b>\$ 10,976</b>
Memorial Day Allowance	01A001	AE511352	Other Expenses	\$ 59,871	\$ 59,871
<b>Total</b>				<b>\$ 59,871</b>	<b>\$ 59,871</b>
<b>Total Statutory Obligations</b>				<b>\$ 74,147</b>	<b>\$ 74,147</b>
<b>Innovation and Performance Department</b>					
Innovation and Performance	01A001	IP016998	Personal Services	\$ 609,540	\$ 623,586
Innovation and Performance	01A001	IP016998	Other Expenses	\$ 510,142	\$ 510,142
<b>Total</b>				<b>\$ 1,119,682</b>	<b>\$ 1,133,728</b>
<b>Total Innovation and Performance Department</b>				<b>\$ 1,119,682</b>	<b>\$ 1,133,728</b>
<b>County Council</b>					
County Council	01A001	CN017004	Personal Services	\$ 1,797,277	\$ 1,907,906
County Council	01A001	CN017004	Other Expenses	\$ 152,875	\$ 152,875
<b>Total</b>				<b>\$ 1,950,152</b>	<b>\$ 2,060,781</b>
<b>Total County Council</b>				<b>\$ 1,950,152</b>	<b>\$ 2,060,781</b>
<b>Veterans Services Fund</b>					
Veterans Services Fund	20A059	VF491001	Other Expenses	\$ 475,066	\$ -
<b>Total</b>				<b>\$ 475,066</b>	<b>\$ -</b>
<b>Total Veterans Services Fund</b>				<b>\$ 475,066</b>	<b>\$ -</b>
<b>County Prosecutor</b>					
General Office	01A001	PR151977	Personal Services	\$ 524,773	\$ 540,318
General Office	01A001	PR151977	Other Expenses	\$ 70,492	\$ 70,492
<b>Total</b>				<b>\$ 595,265</b>	<b>\$ 610,810</b>
General Office	01A001	PR191056	Personal Services	\$ 21,602,670	\$ 22,169,759
General Office	01A001	PR191056	Other Expenses	\$ 3,470,519	\$ 3,470,519
<b>Total</b>				<b>\$ 25,073,189</b>	<b>\$ 25,640,278</b>
Prosecutor Child Support	01A001	PR200071	Personal Services	\$ 3,293,576	\$ 3,372,190
Prosecutor Child Support	01A001	PR200071	Other Expenses	\$ 590,479	\$ 590,479
<b>Total</b>				<b>\$ 3,884,055</b>	<b>\$ 3,962,669</b>

**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
<b>Total</b>				<b>\$ 1,973,672</b>	<b>\$ 1,989,708</b>
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
<b>Total</b>				<b>\$ 3,750,856</b>	<b>\$ 3,794,198</b>
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
<b>Total</b>				<b>\$ 2,797,078</b>	<b>\$ 2,860,478</b>
<b>Total Prosecutor</b>				<b>\$ 38,074,115</b>	<b>\$ 38,858,141</b>
<b>Common Pleas Court</b>					
Common Pleas-Legal Research	20A586	CO456541	Other Expenses	\$ 25,000	\$ 25,000
<b>Total</b>				<b>\$ 25,000</b>	<b>\$ 25,000</b>
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
<b>Total</b>				<b>\$ 24,152,886</b>	<b>\$ 24,447,756</b>
Common Pleas - Judicial	20A058	CO456111	Other Expenses	\$ 750,000	\$ 550,000
<b>Total</b>				<b>\$ 750,000</b>	<b>\$ 550,000</b>
Common Pleas - Judicial	20A695	CO576199	Other Expenses	\$ 935,000	\$ 150,000
<b>Total</b>				<b>\$ 935,000</b>	<b>\$ 150,000</b>
Common Pleas - Judicial	20A812	CO456475	Personal Services	\$ 975,509	\$ 997,568
<b>Total</b>				<b>\$ 975,509</b>	<b>\$ 997,568</b>
Magistrates	01A001	CO380196	Personal Services	\$ 1,386,305	\$ 1,409,940
Magistrates	01A001	CO380196	Other Expenses	\$ 67,914	\$ 67,914
<b>Total</b>				<b>\$ 1,454,219</b>	<b>\$ 1,477,854</b>
Court Services	01A001	CO380220	Personal Services	\$ 8,353,832	\$ 8,553,593
Court Services	01A001	CO380220	Other Expenses	\$ 805,400	\$ 805,400
<b>Total</b>				<b>\$ 9,159,232</b>	<b>\$ 9,358,993</b>
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
<b>Total</b>				<b>\$ 15,565,315</b>	<b>\$ 15,888,261</b>
Common Pleas-Probation	20A377	CO507228	Other Expenses	\$ 730,500	\$ 744,525
Common Pleas-Probation	20A720	CO446070	Other Expenses	\$ 186,486	\$ 195,586
<b>Total</b>				<b>\$ 916,986</b>	<b>\$ 940,111</b>
Common Pleas TASC Unit	20A099	CO456525	Personal Services	\$ 59,657	\$ 59,657
Common Pleas TASC Unit	20A099	CO456525	Other Expenses	\$ 25,020	\$ 25,020
<b>Total</b>				<b>\$ 84,677</b>	<b>\$ 84,677</b>
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
<b>Total</b>				<b>\$ 543,461</b>	<b>\$ 555,167</b>
<b>Total Common Pleas Court</b>				<b>\$ 54,562,285</b>	<b>\$ 54,475,387</b>
<b>Domestic Relations Court</b>					
Domestic Relations	01A001	DR391052	Personal Services	\$ 3,505,767	\$ 3,591,908
Domestic Relations	01A001	DR391052	Other Expenses	\$ 1,108,297	\$ 1,108,297
<b>Total</b>				<b>\$ 4,614,064</b>	<b>\$ 4,700,205</b>
Domestic Relations	20A337	DR495697	Other Expenses	\$ 3,536	\$ 3,536
<b>Total</b>				<b>\$ 3,536</b>	<b>\$ 3,536</b>
Bureau Of Support	01A001	DR495515	Personal Services	\$ 4,272,674	\$ 4,380,346
Bureau Of Support	01A001	DR495515	Other Expenses	\$ 897,305	\$ 897,305
<b>Total</b>				<b>\$ 5,169,979</b>	<b>\$ 5,277,651</b>
<b>Total Domestic Relations Court</b>				<b>\$ 9,787,579</b>	<b>\$ 9,981,392</b>
<b>Juvenile Court</b>					
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
<b>Total</b>				<b>\$ 7,001,867</b>	<b>\$ 7,093,494</b>
Juvenile Court Judicial	20A601	JC495051	Other Expenses	\$ 26,077	\$ 26,077
<b>Total</b>				<b>\$ 26,077</b>	<b>\$ 26,077</b>
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
<b>Total</b>				<b>\$ 8,345,091</b>	<b>\$ 9,439,050</b>
Juvenile Court - Court Services	20A334	JC510925	Other Expenses	\$ 34,520	\$ 34,520
<b>Total</b>				<b>\$ 34,520</b>	<b>\$ 34,520</b>
Juvenile Court - Court Services	20A585	JC514919	Other Expenses	\$ 113,953	\$ 113,953
<b>Total</b>				<b>\$ 113,953</b>	<b>\$ 113,953</b>
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
<b>Total</b>				<b>\$ 3,690,026</b>	<b>\$ 3,625,317</b>
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
<b>Total</b>				<b>\$ 10,543,734</b>	<b>\$ 10,752,520</b>
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
<b>Total</b>				<b>\$ 4,424,800</b>	<b>\$ 4,509,004</b>
Title IV-E Juvenile Court	20A635	JC517318	Other Expenses	\$ 1,008,265	\$ 1,008,265
<b>Total</b>				<b>\$ 1,008,265</b>	<b>\$ 1,008,265</b>

**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
<b>Total</b>				<b>\$ 152,583</b>	<b>\$ 152,583</b>
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
<b>Total</b>				<b>\$ 14,634,219</b>	<b>\$ 14,950,537</b>
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
<b>Total</b>				<b>\$ 4,099,147</b>	<b>\$ 4,122,317</b>
<b>Total Juvenile Court</b>				<b>\$ 54,074,282</b>	<b>\$ 55,827,637</b>
<b>Probate Court</b>					
Probate Court	01A001	PC400051	Personal Services	\$ 5,113,441	\$ 5,269,104
Probate Court	01A001	PC400051	Other Expenses	\$ 1,297,832	\$ 1,297,832
<b>Total</b>				<b>\$ 6,411,273</b>	<b>\$ 6,566,936</b>
Probate Computerization Fee	20A602	PC404632	Personal Services	\$ 140,117	\$ 141,343
Probate Computerization Fee	20A602	PC404632	Other Expenses	\$ 368,748	\$ 368,748
<b>Total</b>				<b>\$ 508,865</b>	<b>\$ 510,091</b>
Indigent Guardianship	20A331	PC404665	Other Expenses	\$ 206,318	\$ 206,318
<b>Total</b>				<b>\$ 206,318</b>	<b>\$ 206,318</b>
Indigent Guardianship	20A610	PC404608	Other Expenses	\$ 321	\$ 321
<b>Total</b>				<b>\$ 321</b>	<b>\$ 321</b>
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
<b>Total</b>				<b>\$ 44,490</b>	<b>\$ 44,852</b>
Probate Court Special Projects	20A603	PC404616	Other Expenses	\$ 58,162	\$ 58,162
<b>Total</b>				<b>\$ 58,162</b>	<b>\$ 58,162</b>
<b>Total Probate Court</b>				<b>\$ 7,229,429</b>	<b>\$ 7,386,680</b>
<b>Court of Appeals</b>					
8th District Court of Appeals	01A001	CA360057	Other Expenses	\$ 901,058	\$ 913,058
<b>Total</b>				<b>\$ 901,058</b>	<b>\$ 913,058</b>
8th District Court of Appeals	20A805	CA360115	Other Expenses	\$ 15,000	\$ 15,000
<b>Total</b>				<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Total Court of Appeals</b>				<b>\$ 916,058</b>	<b>\$ 928,058</b>
<b>Municipal Judicial Costs</b>					
Municipal Judicial Costs	01A001	MT805432	Personal Services	\$ 483,130	\$ 534,583
Municipal Judicial Costs	01A001	MT805432	Other Expenses	\$ 3,074,230	\$ 3,115,320
<b>Total</b>				<b>\$ 3,557,360</b>	<b>\$ 3,649,903</b>
<b>Total Municipal Judicial Costs</b>				<b>\$ 3,557,360</b>	<b>\$ 3,649,903</b>

## 2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

DEPARTMENT	FUND	INDEX	OBJECT	2018 EXECUTIVE'S RECOMMENDED BUDGET	2019 EXECUTIVE'S RECOMMENDED BUDGET
<b>Inspector General</b>					
Inspector General	01A001	IG030411	Personal Services	\$ 667,313	\$ 682,623
Inspector General	01A001	IG030411	Other Expenses	\$ 71,793	\$ 71,793
<b>Total</b>				<b>\$ 739,106</b>	<b>\$ 754,416</b>
Inspector General	20A378	IG030429	Personal Services	\$ 14,749	\$ 15,445
Inspector General	20A378	IG030429	Other Expenses	\$ 20,144	\$ 20,144
<b>Total</b>				<b>\$ 34,893</b>	<b>\$ 35,589</b>
<b>Total Inspector General</b>				<b>\$ 773,999</b>	<b>\$ 790,005</b>
<b>Department of Internal Audit</b>					
Department of Internal Audit	01A001	IA018002	Personal Services	\$ 530,334	\$ 542,420
Department of Internal Audit	01A001	IA018002	Other Expenses	\$ 59,480	\$ 55,480
<b>Total</b>				<b>\$ 589,814</b>	<b>\$ 597,900</b>
<b>Total Department of Internal Audit</b>				<b>\$ 589,814</b>	<b>\$ 597,900</b>
<b>Personnel Review Commission</b>					
Personnel Review Commission	01A001	HC019018	Personal Services	\$ 1,461,084	\$ 1,500,337
Personnel Review Commission	01A001	HC019018	Other Expenses	\$ 114,355	\$ 114,355
<b>Total</b>				<b>\$ 1,575,439</b>	<b>\$ 1,614,692</b>
<b>Total Personnel Review Commission</b>				<b>\$ 1,575,439</b>	<b>\$ 1,614,692</b>
<b>ADAMHS Board Subsidy</b>					
ADAMHS Board	29A392	SU514729	Other Expenses	\$ 39,363,659	\$ 39,363,659
<b>Total</b>				<b>\$ 39,363,659</b>	<b>\$ 39,363,659</b>
<b>Total ADAMHS Board Subsidy</b>				<b>\$ 39,363,659</b>	<b>\$ 39,363,659</b>
<b>Metrohealth System Subsidy</b>					
MetroHealth System	29A392	SU514687	Other Expenses	\$ 32,472,000	\$ 32,472,000
<b>Total</b>				<b>\$ 32,472,000</b>	<b>\$ 32,472,000</b>
<b>Total Metrohealth System Subsidy</b>				<b>\$ 32,472,000</b>	<b>\$ 32,472,000</b>
<b>Board of Elections</b>					
Election Administration	01A001	BE474064	Personal Services	\$ 6,822,613	\$ 6,986,709
Election Administration	01A001	BE474064	Other Expenses	\$ 1,687,912	\$ 1,694,706
<b>Total</b>				<b>\$ 8,510,525</b>	<b>\$ 8,681,415</b>
Primary Election	01A001	BE472050	Personal Services	\$ 678,703	\$ 161,123
Primary Election	01A001	BE472050	Other Expenses	\$ 2,135,021	\$ 535,449
<b>Total</b>				<b>\$ 2,813,724</b>	<b>\$ 696,572</b>
General Election	01A001	BE473058	Personal Services	\$ 846,171	\$ 719,837
General Election	01A001	BE473058	Other Expenses	\$ 2,168,962	\$ 2,027,210
<b>Total</b>				<b>\$ 3,015,133</b>	<b>\$ 2,747,047</b>
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
<b>Total</b>				\$ 703,226	\$ 710,078
<b>Total Board of Elections</b>				\$ 15,042,608	\$ 12,835,112
<b>Board of Revision</b>					
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
<b>Total</b>				\$ 3,019,392	\$ 3,129,750
<b>Total Board of Revision</b>				\$ 3,019,392	\$ 3,129,750
<b>Debarment Review Board</b>					
Debarment Review Board	01A001	DB016048	Personal Services	\$ 1,884	\$ 1,922
<b>Total</b>				\$ 1,884	\$ 1,922
<b>Total Debarment Review Board</b>				\$ 1,884	\$ 1,922
<b>County Planning Commission</b>					
CP Administration	20A307	CP522110	Personal Services	\$ 1,583,026	\$ 1,664,135
CP Administration	20A307	CP522110	Other Expenses	\$ 161,102	\$ 161,102
<b>Total</b>				\$ 1,744,128	\$ 1,825,237
<b>Total County Planning Commission</b>				\$ 1,744,128	\$ 1,825,237
<b>Workforce Development</b>					
Cuy. Co. Educational Assistance Prog.	20A064	WI141622	Other Expenses	\$ 500,000	\$ 500,000
<b>Total</b>				\$ 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
<b>Total</b>				\$ 11,875,757	\$ 11,903,086
<b>Total Workforce Development</b>				\$ 12,375,757	\$ 12,403,086
<b>Board of Development Disabilities</b>					
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
<b>Total</b>				\$ 179,794,434	\$ 181,790,088
<b>Total Board of Development Disabilities</b>				\$ 179,794,434	\$ 181,790,088
<b>Community Based Correctional Facility</b>					
Community Based Correctional Facility	20A120	CB452557	Other Expenses	\$ 5,310,000	\$ 5,310,000
<b>Total</b>				\$ 5,310,000	\$ 5,310,000
<b>Total Community Based Correctional Facility</b>				\$ 5,310,000	\$ 5,310,000
<b>County Law Library Resource Board</b>					
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
<b>Total</b>				\$ 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
<b>Total County Law Library Resource Board</b>				\$ 453,279	\$ 459,905
<b>Public Defender</b>					
Public Defender	01A001	PD140053	Personal Services	\$ 9,666,047	\$ 9,901,977
Public Defender	01A001	PD140053	Other Expenses	\$ 1,237,221	\$ 1,269,943
<b>Total</b>				\$ 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
<b>Total</b>				\$ 1,911,570	\$ 1,946,747
Public Defender	20A267	PD141333	Personal Services	\$ 173,807	\$ 177,456
<b>Total</b>				\$ 173,807	\$ 177,456
<b>Total Public Defender</b>				\$ 12,988,645	\$ 13,296,123
<b>Soldiers' and Sailors' Monument</b>					
Soldiers' and Sailors' Monument	01A001	AE210005	Personal Services	\$ 182,005	\$ 186,442
Soldiers' and Sailors' Monument	01A001	AE210005	Other Expenses	\$ 29,776	\$ 29,776
<b>Total</b>				\$ 211,781	\$ 216,218
<b>Total Soldiers' and Sailors' Monument</b>				\$ 211,781	\$ 216,218
<b>Solid Waste Management District</b>					
Solid Waste Management District	20A625	SM522466	Personal Services	\$ 598,149	\$ 612,762
Solid Waste Management District	20A625	SM522466	Other Expenses	\$ 437,605	\$ 412,500
<b>Total</b>				\$ 1,035,754	\$ 1,025,262
District Boards Of Health	20A625	SM522516	Other Expenses	\$ 230,000	\$ 230,000
<b>Total</b>				\$ 230,000	\$ 230,000
SM-Grants	20A817	SM522599	Other Expenses	\$ 200,000	\$ 200,000
<b>Total</b>				\$ 200,000	\$ 200,000
Solid Waste Plan Update 2012	20A816	SM522581	Other Expenses	\$ 51,200	\$ 11,200
<b>Total</b>				\$ 51,200	\$ 11,200
Special Waste Convenience Center	20A815	SM522573	Other Expenses	\$ 623,850	\$ 632,400
<b>Total</b>				\$ 623,850	\$ 632,400
<b>Solid Waste Management District</b>				\$ 2,140,804	\$ 2,098,862
<b>Soil &amp; Water Conservation</b>					
Soil & Water Conservation	20N306	SW500058	Personal Services	\$ 916,216	\$ 934,428
Soil & Water Conservation	20N306	SW500058	Other Expenses	\$ 192,500	\$ 192,500
<b>Total</b>				\$ 1,108,716	\$ 1,126,928
<b>Soil &amp; Water Conservation</b>				\$ 1,108,716	\$ 1,126,928
<b>Veterans Service Commission</b>					



## 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
<b>Total</b>				<b>\$ 6,900,338</b>	<b>\$ 6,900,338</b>
<b>Total Veterans Service Commission</b>				<b>\$ 6,900,338</b>	<b>\$ 6,900,338</b>
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
			<b>2018</b>					
		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
			<b>SUBTOTAL COST 2018</b>		<b>\$ 10,928,296.58</b>	<b>\$ 10,183,296.58</b>	<b>\$ 8,187,500.00</b>	
		CoAir	Runway Overlay - Final Phase	Lori	\$ 5,000,000.00	\$ 5,000,000.00	\$ 500,000.00	
			<b>SUBTOTAL COST 2018</b>		<b>\$ 5,000,000.00</b>	<b>\$ 5,000,000.00</b>	<b>\$ 500,000.00</b>	
		MainYd	Maintenance Yard Consolidation	Unknown	\$ 24,333,058.00	\$ 21,000,000.00		
			<b>TOTAL COST 2018</b>		<b>\$ 40,261,354.58</b>	<b>\$ 15,183,296.58</b>	<b>\$ 8,687,500.00</b>	





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
			<b>2021</b>					
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
			<b>TOTAL COST 2021</b>		<b>\$ 15,050,000.00</b>	<b>\$ 15,050,000.00</b>	<b>\$ 15,050,000.00</b>	
			<b>2022</b>					
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
			<b>TOTAL COST 2022</b>		<b>\$ 16,450,000.00</b>	<b>\$ 16,450,000.00</b>	<b>\$ 16,450,000.00</b>	

