



AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
TUESDAY, OCTOBER 29, 2019
CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS
C. ELLEN CONNALLY COUNCIL CHAMBERS – 4TH FLOOR
9:00 AM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

4. MATTER REFERRED TO COMMITTEE / DISCUSSION:

- a) R2019-0224: A Resolution adopting the 2020/2021 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective:

- 1) The MetroHealth System – Dr. Akram Boutros
- 2) Office of the County Sheriff – David Schilling
- 3) Office of the Clerk of Courts – Nailah Byrd
- 4) Office of the Medical Examiner – Dr. Thomas Gilson
- 5) Department of Public Safety and Justice Services – Alex Pellom
- 6) Department of Development – Theodore Carter
- 7) Department of Workforce Development – Frank Brickner
- 8) Cuyahoga County Planning Commission – Susan Infeld

9) Cuyahoga Soil & Water Conservation District – Jan Rybka

10) Department of Sustainability – Michael Foley

5. MISCELLANEOUS BUSINESS

6. 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. R2019-0224

Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management	A Resolution adopting the 2020/2021 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, on March 26, 2019, County Council adopted Resolution No. R2019-0072 establishing a new Chart of Accounts as a result of implementing the Enterprise Resource Planning System. Therefore, Exhibit A, attached hereto and incorporated herein, reflects the 2020/2021 Biennial Operating Budget and Capital Improvements Program using the new Chart of Accounts.

WHEREAS, final implementation of the Enterprise Resource Planning System has not yet occurred; therefore, Exhibit B, attached hereto and incorporated herein, reflects the 2020/2021 Biennial Operating Budget and Capital Improvements Program using the current system of record, FAMIS.

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 Cuyahoga County Council hereby adopts the Cuyahoga County 2020/2021 Biennial Operating Budget and Capital Improvements Program, attached hereto and incorporated herein, as Exhibits A and B.

SECTION 2. That the Clerk of Council be, and she is, hereby instructed to transmit one certified copy of this Resolution to the County Budget Commission, the County Fiscal Officer, and the Director of the Office of Budget and Management.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County and the reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (1) its approval by the County Executive through signature, (2) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Cuyahoga County Charter, or (3) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Cuyahoga County Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

SECTION 4. It is found and determined that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of the Council, and that all deliberations of this Council and any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

On a motion by _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

County Council President

Date

County Executive

Date

Clerk of Council

Date

First Reading/Referred to Committee: October 8, 2019

Committee(s) Assigned: Committee of the Whole

Exhibits A and B of Legislation Substituted in Committee: October 15, 2019

Journal _____
_____, 2019

EXHIBIT A

Cuyahoga County

111 - Budget Detail - Accounting Unit by Budget Edit Group

Run Date: 10/10/19

Run Time: 11:07:46 AM

		2020 Exec Recommended	2021 Exec Recommended
BE100100 - Administration			
010	Personnel	6,589,779	6,736,800
020	Other Expenditures	1,744,150	1,764,081
Administration Total		8,333,929	8,500,881
BE100105 - Primary Election			
010	Personnel	637,332	355,799
020	Other Expenditures	1,955,306	965,788
Primary Election Total		2,592,638	1,321,587
BE100115 - General Election			
010	Personnel	1,323,152	504,737
020	Other Expenditures	2,878,658	1,723,597
General Election Total		4,201,810	2,228,334
BE100125 - Electronic Voting Consultation			
020	Other Expenditures	774,967	774,967
Electronic Voting Consultation Total		774,967	774,967
BR305100 - Board Of Revision Br			
010	Personnel	2,068,280	1,910,175
020	Other Expenditures	696,000	707,420
Board Of Revision Br Total		2,764,280	2,617,595
CA100100 - Court Of Appeals			
020	Other Expenditures	953,094	952,462
Court Of Appeals Total		953,094	952,462
CA240100 - Court Of Appeals Special Proj.			
020	Other Expenditures	15,000	15,000
Court Of Appeals Special Proj. Total		15,000	15,000
CC100100 - Clerk Of Courts			
010	Personnel	6,113,585	6,254,401
020	Other Expenditures	2,520,208	2,538,087
Clerk Of Courts Total		8,633,793	8,792,488
CC240100 - Clerk Of Crts Computerization			
020	Other Expenditures	150,000	150,000
Clerk Of Crts Computerization Total		150,000	150,000

Cuyahoga County

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		2020 Exec Recommended	2021 Exec Recommended
CL100100 - County Council			
010	Personnel	2,161,454	2,206,253
020	Other Expenditures	162,500	164,060
County Council Total		2,323,954	2,370,313
CP100105 - Jud/General			
010	Personnel	9,382,523	9,585,566
020	Other Expenditures	20,648,972	20,792,351
Jud/General Total		30,031,495	30,377,917
CP100135 - Arbitration			
010	Personnel	1,416,799	1,447,483
020	Other Expenditures	58,374	58,374
Arbitration Total		1,475,173	1,505,857
CP100150 - Central Scheduling			
010	Personnel	7,080,416	7,233,349
020	Other Expenditures	808,710	808,710
Central Scheduling Total		7,889,126	8,042,059
CP100170 - Probation			
010	Personnel	15,027,480	15,355,187
020	Other Expenditures	2,046,676	2,046,676
Probation Total		17,074,156	17,401,863
CP240100 - Jud/General			
010	Personnel	516,158	527,319
020	Other Expenditures	49,486	49,486
Jud/General Total		565,644	576,805
CP280100 - Special Project Ii			
020	Other Expenditures	361,329	361,329
Special Project Ii Total		361,329	361,329
CP285105 - Urinalysis Testing			
020	Other Expenditures	77,207	77,207
Urinalysis Testing Total		77,207	77,207
CP285115 - Community Based Correctional			

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	5,310,000	5,310,000
Community Based Correctional Total		5,310,000	5,310,000
CP285130 - Probation Supervision Fees			
020	Other Expenditures	324,960	324,960
Probation Supervision Fees Total		324,960	324,960
CP320100 - TASC Medicaid Funds(Co)			
020	Other Expenditures	132,211	132,211
TASC Medicaid Funds(Co) Total		132,211	132,211
CP320105 - TASC HHS			
010	Personnel	985,810	1,005,988
020	Other Expenditures	183,752	183,752
TASC HHS Total		1,169,562	1,189,740
DD210100 - Bd Of Development Disabilities			
010	Personnel	79,186,414	80,952,073
020	Other Expenditures	108,027,949	108,027,949
Bd Of Development Disabilities Total		187,214,363	188,980,022
DR100100 - Domestic Relations			
010	Personnel	3,698,628	3,781,522
020	Other Expenditures	1,309,780	1,318,548
Domestic Relations Total		5,008,408	5,100,070
DR100105 - Bureau Of Support			
010	Personnel	4,302,409	4,399,133
020	Other Expenditures	1,098,214	1,107,877
Bureau Of Support Total		5,400,623	5,507,010
DR285100 - Domestic Relations-Legal Res.			
020	Other Expenditures	15,000	15,000
Domestic Relations-Legal Res. Total		15,000	15,000
DV100100 - Economic Development			
010	Personnel	1,485,721	1,517,345
020	Other Expenditures	1,443,808	1,443,808
Economic Development Total		2,929,529	2,961,153

		2020 Exec Recommended	2021 Exec Recommended
DV105100 - Community Develop (Casino Tax)			
020	Other Expenditures	4,116,026	4,116,026
Community Develop (Casino Tax) Total		4,116,026	4,116,026
DV220100 - Development Revolving Loan Fun			
020	Other Expenditures	51,983	51,983
Development Revolving Loan Fun Total		51,983	51,983
DV220110 - Economic Development Fund			
010	Personnel	87,500	89,417
020	Other Expenditures	1,062,217	1,062,217
030	Other Financing Uses	784,480	784,480
Economic Development Fund Total		1,934,197	1,936,114
DV220115 - Property Demolition Fund			
020	Other Expenditures	5,539,015	0
Property Demolition Fund Total		5,539,015	0
EX100100 - County Executive			
010	Personnel	738,634	753,910
020	Other Expenditures	145,893	145,893
County Executive Total		884,527	899,803
EX100105 - Communications			
010	Personnel	809,551	827,381
020	Other Expenditures	35,857	35,857
Communications Total		845,408	863,238
EX100115 - Regional Collabration			
010	Personnel	263,484	269,236
020	Other Expenditures	2,231	2,231
Regional Collabration Total		265,715	271,467
EX100120 - Sustainability			
010	Personnel	237,827	242,949
020	Other Expenditures	41,453	41,453
Sustainability Total		279,280	284,402
EX275100 - Sustainability Projects			
020	Other Expenditures	12,138	12,138

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		2020 Exec Recommended	2021 Exec Recommended
Sustainability Projects Total		12,138	12,138
FS100100 - Administration			
010	Personnel	586,226	601,596
020	Other Expenditures	258,997	258,997
Administration Total		845,223	860,593
FS100105 - Office Of Budget & Management			
010	Personnel	1,112,731	1,138,016
020	Other Expenditures	1,959,539	2,020,212
Office Of Budget & Management Total		3,072,270	3,158,228
FS100110 - Financial Reporting			
010	Personnel	2,159,047	2,314,922
020	Other Expenditures	910,008	811,382
Financial Reporting Total		3,069,055	3,126,304
FS100125 - Office of Procurement and Diversity			
010	Personnel	1,582,166	1,634,716
020	Other Expenditures	318,676	318,676
Office of Procurement and Diversity Total		1,900,842	1,953,392
FS100130 - Treasury Management			
010	Personnel	1,354,155	1,384,325
020	Other Expenditures	1,175,371	1,175,371
Treasury Management Total		2,529,526	2,559,696
FS100140 - Recording/Conveyance			
010	Personnel	928,625	976,321
020	Other Expenditures	79,301	79,301
Recording/Conveyance Total		1,007,926	1,055,622
FS100150 - Title Admin Records & Licenses			
010	Personnel	3,563,297	3,643,585
020	Other Expenditures	1,486,752	1,493,816
Title Admin Records & Licenses Total		5,050,049	5,137,401
FS100155 - Microfilm			
010	Personnel	794,611	822,926
020	Other Expenditures	165,332	165,347

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		2020 Exec Recommended	2021 Exec Recommended
Microfilm Total		959,943	988,273
FS100160 - General Services			
010	Personnel	580,836	606,452
020	Other Expenditures	12,780	12,780
General Services Total		593,616	619,232
FS100165 - OBM Uncategorized Activity			
020	Other Expenditures	2,522,200	2,611,548
OBM Uncategorized Activity Total		2,522,200	2,611,548
FS100175 - Other Statutory Contributions			
020	Other Expenditures	75,147	75,147
Other Statutory Contributions Total		75,147	75,147
FS100190 - General (Consumer Affairs)			
010	Personnel	720,875	747,150
020	Other Expenditures	39,332	39,332
General (Consumer Affairs) Total		760,207	786,482
FS100350 - General Fd Operating Subsidies			
020	Other Expenditures	6,800,000	6,800,000
030	Other Financing Uses	56,992,377	57,015,962
General Fd Operating Subsidies Total		63,792,377	63,815,962
FS100400 - Municipal Courts			
010	Personnel	476,602	487,467
020	Other Expenditures	3,211,420	3,253,155
Municipal Courts Total		3,688,022	3,740,622
FS100900 - Non-Departmental Rev/Exp			
020	Other Expenditures	233,016	233,016
Non-Departmental Rev/Exp Total		233,016	233,016
FS110105 - Global Center Operating Acct			
020	Other Expenditures	5,400,000	5,400,000
Global Center Operating Acct Total		5,400,000	5,400,000
FS225100 - Naming Rights For Conv. Ctr.			
020	Other Expenditures	261,495	268,295

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		2020 Exec Recommended	2021 Exec Recommended
Naming Rights For Conv. Ctr. Total		261,495	268,295
FS235100 - County Land Reutilization			
020	Other Expenditures	7,000,000	7,000,000
County Land Reutilization Total		7,000,000	7,000,000
FS250100 - Tax Collections			
010	Personnel	1,210,442	1,238,005
020	Other Expenditures	410,572	412,241
Tax Collections Total		1,621,014	1,650,246
FS255100 - H & Hs Levies			
020	Other Expenditures	4,174,261	4,174,261
H & Hs Levies Total		4,174,261	4,174,261
FS255105 - HHS Levy 4.8 Subsidies			
030	Other Financing Uses	140,527,810	134,825,863
HHS Levy 4.8 Subsidies Total		140,527,810	134,825,863
FS255110 - HHS Levy 3.9 Subsidies			
020	Other Expenditures	32,472,000	32,472,000
030	Other Financing Uses	66,984,113	76,860,321
HHS Levy 3.9 Subsidies Total		99,456,113	109,332,321
FS290100 - Tax Prepayment Special Int.			
010	Personnel	211,894	216,684
020	Other Expenditures	111,251	111,251
Tax Prepayment Special Int. Total		323,145	327,935
FS290105 - Tax Certificate Administration			
010	Personnel	233,532	238,716
020	Other Expenditures	60,888	61,173
Tax Certificate Administration Total		294,420	299,889
FS290120 - Medicaid Sales Tax Transition			
020	Other Expenditures	8,000,000	3,300,000
Medicaid Sales Tax Transition Total		8,000,000	3,300,000
FS305100 - Tax Assess Contractual Svcs.			
010	Personnel	7,981,802	8,160,597

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	6,983,821	6,986,685
Tax Assess Contractual Svcs. Total		14,965,623	15,147,282
FS500100 - Bond Retirement-General			
020	Other Expenditures	29,058,464	20,613,844
Bond Retirement-General Total		29,058,464	20,613,844
FS500105 - Gateway Arena			
020	Other Expenditures	2,000,458	3,795,431
Gateway Arena Total		2,000,458	3,795,431
FS500110 - Brownfield Debt Service			
020	Other Expenditures	1,088,515	837,172
Brownfield Debt Service Total		1,088,515	837,172
FS500115 - Shaker Square Series 2000A			
020	Other Expenditures	152,313	184,625
Shaker Square Series 2000A Total		152,313	184,625
FS500120 - Community Redevelopment Debt S			
020	Other Expenditures	353,163	29,325
Community Redevelopment Debt S Total		353,163	29,325
FS500130 - DS - Medical Mart Series 2010			
020	Other Expenditures	30,604,156	27,631,200
DS - Medical Mart Series 2010 Total		30,604,156	27,631,200
FS500135 - DS - Series '13 Econ. Dev. Rev			
020	Other Expenditures	738,667	741,432
DS - Series '13 Econ. Dev. Rev Total		738,667	741,432
FS500140 - Debt Service County Hotel			
020	Other Expenditures	9,988,015	9,988,015
Debt Service County Hotel Total		9,988,015	9,988,015
FS500145 - DS-Western Reserve Series 2014			
020	Other Expenditures	784,480	784,480
DS-Western Reserve Series 2014 Total		784,480	784,480
FS500150 - DS-Med Mart Refunding Series 2			

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	682,100	680,150
DS-Med Mart Refunding Series 2 Total		682,100	680,150
FS500160 - 2017 Sales Tax Bonds			
020	Other Expenditures	22,057,913	21,995,268
2017 Sales Tax Bonds Total		22,057,913	21,995,268
HR100100 - Administration			
010	Personnel	3,315,221	3,385,975
020	Other Expenditures	298,927	298,927
Administration Total		3,614,148	3,684,902
HR100105 - Employee Benefits			
020	Other Expenditures	216,000	216,000
Employee Benefits Total		216,000	216,000
HR765100 - Hospitalization-Self Insurance			
010	Personnel	698,339	713,378
020	Other Expenditures	88,064,216	90,689,013
Hospitalization-Self Insurance Total		88,762,555	91,402,391
HR765105 - Hospitalization-Regular Insur.			
020	Other Expenditures	4,490,524	4,625,240
Hospitalization-Regular Insur. Total		4,490,524	4,625,240
HR765110 - HR-Employee Deferrals			
020	Other Expenditures	1,805,963	1,860,142
HR-Employee Deferrals Total		1,805,963	1,860,142
HR765115 - Self-Insurance Bodd			
020	Other Expenditures	15,384,239	15,845,766
Self-Insurance Bodd Total		15,384,239	15,845,766
HR765120 - Wellness Benefits			
010	Personnel	87,745	89,617
020	Other Expenditures	573,592	573,592
Wellness Benefits Total		661,337	663,209
HR770100 - Workers' Compensation Admin.			
010	Personnel	509,453	520,200

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	2,325,853	2,325,853
Workers' Compensation Admin. Total		2,835,306	2,846,053
HR770150 - Workers' Compensation Claims			
020	Other Expenditures	2,909,645	2,909,645
Workers' Compensation Claims Total		2,909,645	2,909,645
HS215100 - Client Support Services			
020	Other Expenditures	10,780,434	10,780,434
Client Support Services Total		10,780,434	10,780,434
HS215105 - CFS Foster Care			
020	Other Expenditures	2,899,407	2,899,407
CFS Foster Care Total		2,899,407	2,899,407
HS215110 - Purch. Congregate&Foster Care			
020	Other Expenditures	60,377,245	60,377,245
Purch. Congregate&Foster Care Total		60,377,245	60,377,245
HS215115 - Adoption Services			
020	Other Expenditures	4,614,656	4,614,656
Adoption Services Total		4,614,656	4,614,656
HS245100 - Cuyahoga Supp. Enforcement Ag			
010	Personnel	20,388,402	20,850,898
020	Other Expenditures	22,475,569	22,486,419
Cuyahoga Supp. Enforcement Ag Total		42,863,971	43,337,317
HS245105 - CSEA Fatherhood Initiative			
010	Personnel	268,050	274,021
020	Other Expenditures	846,370	846,370
CSEA Fatherhood Initiative Total		1,114,420	1,120,391
HS255100 - Hhs- Office Of Reentry			
010	Personnel	568,159	580,286
020	Other Expenditures	1,744,963	1,746,558
Hhs- Office Of Reentry Total		2,313,122	2,326,844
HS255115 - Family Justice Ctr			
010	Personnel	210,731	215,528

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	209,224	211,563
Family Justice Ctr Total		419,955	427,091
HS255120 - PA - Homeless Services			
010	Personnel	485,866	496,585
020	Other Expenditures	8,152,943	8,152,943
PA - Homeless Services Total		8,638,809	8,649,528
HS255125 - Human Services Other Program			
020	Other Expenditures	1,268,439	1,275,108
Human Services Other Program Total		1,268,439	1,275,108
HS260100 - OFC Of The Director			
010	Personnel	2,104,203	2,150,480
020	Other Expenditures	12,615,501	12,615,501
OFC Of The Director Total		14,719,704	14,765,981
HS260105 - Human Resources			
010	Personnel	1,048,398	1,071,191
020	Other Expenditures	38,144	39,288
Human Resources Total		1,086,542	1,110,479
HS260110 - Information Services			
010	Personnel	4,267,510	4,362,562
020	Other Expenditures	1,858,876	1,858,876
Information Services Total		6,126,386	6,221,438
HS260120 - Universal Pre-K			
010	Personnel	275,522	281,448
020	Other Expenditures	4,505,358	4,505,358
Universal Pre-K Total		4,780,880	4,786,806
HS260130 - Office Of The Director			
010	Personnel	6,046,680	6,177,923
020	Other Expenditures	14,941,368	15,024,693
Office Of The Director Total		20,988,048	21,202,616
HS260135 - Training			
010	Personnel	900,685	920,082
020	Other Expenditures	88,402	88,402

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		2020 Exec Recommended	2021 Exec Recommended
Training Total		989,087	1,008,484
HS260140 - Info. Svcs.			
010	Personnel	1,255,222	1,282,718
020	Other Expenditures	3,214	3,214
Info. Svcs. Total		1,258,436	1,285,932
HS260145 - Direct Svcs			
010	Personnel	40,211,557	41,077,048
020	Other Expenditures	1,476,195	1,476,195
Direct Svcs Total		41,687,752	42,553,243
HS260150 - Supportive Svcs			
010	Personnel	2,708,885	2,767,916
020	Other Expenditures	1,451,076	1,451,076
Supportive Svcs Total		4,159,961	4,218,992
HS260155 - Foster & Adopt. Parent			
010	Personnel	222,084	226,945
020	Other Expenditures	189,220	189,220
Foster & Adopt. Parent Total		411,304	416,165
HS260160 - Visitation			
010	Personnel	1,164,698	1,190,034
020	Other Expenditures	199,653	199,653
Visitation Total		1,364,351	1,389,687
HS260165 - Contracted Placements			
010	Personnel	1,512,987	1,545,453
020	Other Expenditures	30,984	30,984
Contracted Placements Total		1,543,971	1,576,437
HS260170 - CFS Foster Home			
010	Personnel	3,675,569	3,754,939
020	Other Expenditures	70,054	70,054
CFS Foster Home Total		3,745,623	3,824,993
HS260175 - Permanent Custody Adoptions			
010	Personnel	5,074,602	5,184,235
020	Other Expenditures	235,959	235,959

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		2020 Exec Recommended	2021 Exec Recommended
Permanent Custody Adoptions Total		5,310,561	5,420,194
HS260180 - Tapestry System Of Care			
010	Personnel	499,351	510,430
020	Other Expenditures	2,805,840	2,805,840
Tapestry System Of Care Total		3,305,191	3,316,270
HS260185 - Admin Svcs - Gen'L Manager			
010	Personnel	1,654,430	1,691,777
020	Other Expenditures	9,421,943	9,464,411
Admin Svcs - Gen'L Manager Total		11,076,373	11,156,188
HS260190 - Info Svcs.			
010	Personnel	986,788	1,009,907
020	Other Expenditures	9,988	9,988
Info Svcs. Total		996,776	1,019,895
HS260195 - Work First Svcs			
010	Personnel	2,792,751	2,855,766
020	Other Expenditures	7,669,250	7,669,250
Work First Svcs Total		10,462,001	10,525,016
HS260200 - Southgate Nfsc			
010	Personnel	4,321,165	4,419,540
020	Other Expenditures	22,777	22,777
Southgate Nfsc Total		4,343,942	4,442,317
HS260205 - Ohio City Nfsc			
010	Personnel	4,340,035	4,439,196
020	Other Expenditures	620,571	620,571
Ohio City Nfsc Total		4,960,606	5,059,767
HS260210 - Quincy Place Nfsc			
010	Personnel	4,325,717	4,413,637
020	Other Expenditures	1,040,681	1,040,681
Quincy Place Nfsc Total		5,366,398	5,454,318
HS260215 - Veb Bldg Nfsc			
010	Personnel	22,998,528	23,518,764
020	Other Expenditures	560,274	560,274

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		2020 Exec Recommended	2021 Exec Recommended
Veb Bldg Nfsc Total		23,558,802	24,079,038
HS260220 - West Shore Nfsc			
010	Personnel	3,907,387	3,994,884
020	Other Expenditures	636,698	636,698
West Shore Nfsc Total		4,544,085	4,631,582
HS260225 - Client Support Svcs			
010	Personnel	6,892,667	7,049,540
020	Other Expenditures	6,381,815	6,381,815
Client Support Svcs Total		13,274,482	13,431,355
HS260230 - Children W/Med Handicap			
020	Other Expenditures	1,471,831	1,471,831
Children W/Med Handicap Total		1,471,831	1,471,831
HS260235 - Admin Svcs			
010	Personnel	646,779	660,407
020	Other Expenditures	422,226	424,157
Admin Svcs Total		1,069,005	1,084,564
HS260240 - Early Start			
020	Other Expenditures	1,456,106	1,456,106
Early Start Total		1,456,106	1,456,106
HS260245 - Health & Safety			
020	Other Expenditures	1,238,327	1,238,327
Health & Safety Total		1,238,327	1,238,327
HS260250 - Quality Child Care			
020	Other Expenditures	9,189,198	9,189,198
Quality Child Care Total		9,189,198	9,189,198
HS260255 - OFC Of The Director			
010	Personnel	947,096	967,740
020	Other Expenditures	2,170,999	2,184,933
OFC Of The Director Total		3,118,095	3,152,673
HS260260 - Mgnt Svcs.			
010	Personnel	887,709	907,871

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	7,737	7,737
Mgmt Svcs. Total		895,446	915,608
HS260265 - Community Programs			
020	Other Expenditures	1,909,175	1,909,175
Community Programs Total		1,909,175	1,909,175
HS260270 - Home Support			
010	Personnel	3,975,122	4,064,563
020	Other Expenditures	163,530	163,530
Home Support Total		4,138,652	4,228,093
HS260275 - Protective Svcs			
010	Personnel	3,815,032	3,897,548
020	Other Expenditures	1,112,047	1,112,047
Protective Svcs Total		4,927,079	5,009,595
HS260290 - Resource & Training			
010	Personnel	686,328	701,325
020	Other Expenditures	3,815	3,815
Resource & Training Total		690,143	705,140
HS260295 - Options Prog.			
010	Personnel	1,601,072	1,635,450
020	Other Expenditures	2,820,419	2,820,419
Options Prog. Total		4,421,491	4,455,869
HS260300 - Family & Children First			
010	Personnel	847,231	865,351
020	Other Expenditures	4,217,335	4,217,335
Family & Children First Total		5,064,566	5,082,686
HS300110 - EC Mental Health			
020	Other Expenditures	669,552	669,552
EC Mental Health Total		669,552	669,552
HS300200 - Children And Family Grants			
020	Other Expenditures	4,999	4,999
Children And Family Grants Total		4,999	4,999

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		2020 Exec Recommended	2021 Exec Recommended
IA100100 - Internal Audit			
010	Personnel	653,336	667,468
020	Other Expenditures	62,144	66,936
Internal Audit Total		715,480	734,404
IG100100 - Inspector General			
010	Personnel	941,693	962,631
020	Other Expenditures	46,896	46,896
Inspector General Total		988,589	1,009,527
IG285100 - Inspector General Vendor Fees			
010	Personnel	13,223	13,488
020	Other Expenditures	20,806	20,806
Inspector General Vendor Fees Total		34,029	34,294
IN100100 - Innovation And Performance			
010	Personnel	556,245	568,001
020	Other Expenditures	188,329	188,329
Innovation And Performance Total		744,574	756,330
IT100100 - IT Administration			
010	Personnel	1,403,599	1,434,647
020	Other Expenditures	1,116,142	1,118,349
IT Administration Total		2,519,741	2,552,996
IT100110 - Web & Multi-Media Development			
010	Personnel	1,916,929	1,958,352
020	Other Expenditures	1,278,770	1,278,770
Web & Multi-Media Development Total		3,195,699	3,237,122
IT100130 - Project Management			
010	Personnel	242,131	247,500
Project Management Total		242,131	247,500
IT100135 - Security And Disaster Recovery			
010	Personnel	527,399	538,449
020	Other Expenditures	448,251	448,251
Security And Disaster Recovery Total		975,650	986,700
IT100140 - Engineering Services			

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		2020 Exec Recommended	2021 Exec Recommended
010	Personnel	2,762,097	2,822,183
020	Other Expenditures	1,629,145	1,629,145
Engineering Services Total		4,391,242	4,451,328
IT100145 - Mainframe Operation Services			
010	Personnel	2,661,547	2,720,275
020	Other Expenditures	2,160,576	2,160,576
Mainframe Operation Services Total		4,822,123	4,880,851
IT100165 - Wan Services			
010	Personnel	549,019	561,106
020	Other Expenditures	1,205,418	1,205,418
Wan Services Total		1,754,437	1,766,524
IT100180 - Communications Services			
010	Personnel	683,019	698,167
020	Other Expenditures	2,265,340	2,265,340
Communications Services Total		2,948,359	2,963,507
IT305100 - Geograph Info Syst - Real Prop			
010	Personnel	520,793	532,298
020	Other Expenditures	271,076	271,076
Geograph Info Syst - Real Prop Total		791,869	803,374
JC100100 - Administrative			
010	Personnel	3,832,234	3,917,669
020	Other Expenditures	1,713,079	1,746,688
Administrative Total		5,545,313	5,664,357
JC100105 - Legal			
010	Personnel	6,959,597	7,116,267
020	Other Expenditures	4,547,993	4,587,932
Legal Total		11,507,590	11,704,199
JC100110 - Child Support			
010	Personnel	3,796,161	3,881,741
020	Other Expenditures	1,226,184	1,238,022
Child Support Total		5,022,345	5,119,763
JC100115 - Detention Center			

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		2020 Exec Recommended	2021 Exec Recommended
010	Personnel	12,666,119	12,952,154
020	Other Expenditures	2,926,136	2,966,174
Detention Center Total		15,592,255	15,918,328
JC255100 - Legal			
010	Personnel	1,667,885	1,705,884
020	Other Expenditures	3,008,155	3,013,981
Legal Total		4,676,040	4,719,865
JC255105 - Community Social			
010	Personnel	7,419,441	7,586,673
020	Other Expenditures	6,246,483	6,290,709
Community Social Total		13,665,924	13,877,382
JC255110 - Detention Center - Special Rev			
010	Personnel	1,016,782	1,040,081
020	Other Expenditures	2,444,341	2,444,341
Detention Center - Special Rev Total		3,461,123	3,484,422
JC255115 - Youth And Family Partnerhsip			
010	Personnel	716,975	732,964
020	Other Expenditures	65,000	65,000
Youth And Family Partnerhsip Total		781,975	797,964
JC285100 - Residential Title			
020	Other Expenditures	2,750,000	2,750,000
Residential Title Total		2,750,000	2,750,000
JC285105 - Administration Title Iv			
020	Other Expenditures	305,872	305,872
Administration Title Iv Total		305,872	305,872
JC285110 - Legal Computerization			
020	Other Expenditures	135,242	135,242
Legal Computerization Total		135,242	135,242
JC285115 - Computerized Legal Research			
020	Other Expenditures	46,069	46,069
Computerized Legal Research Total		46,069	46,069

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		2020 Exec Recommended	2021 Exec Recommended
LL285100 - Law Library Board			
010	Personnel	298,764	298,763
020	Other Expenditures	241,236	241,236
Law Library Board Total		540,000	539,999
LW100100 - Law Department			
010	Personnel	2,253,708	2,302,960
020	Other Expenditures	318,050	318,050
Law Department Total		2,571,758	2,621,010
LW100120 - Risk Management			
020	Other Expenditures	915,017	915,017
Risk Management Total		915,017	915,017
LW100125 - Risk Self-Insurance			
020	Other Expenditures	448,025	448,025
Risk Self-Insurance Total		448,025	448,025
ME100100 - Medical Examiner-Operations			
010	Personnel	5,345,774	5,460,259
020	Other Expenditures	2,136,741	2,161,994
Medical Examiner-Operations Total		7,482,515	7,622,253
ME105105 - Coroner's Lab			
020	Other Expenditures	264,505	264,505
Coroner's Lab Total		264,505	264,505
ME285100 - Forensic Science Lab			
010	Personnel	5,049,440	5,152,297
020	Other Expenditures	912,660	912,660
Forensic Science Lab Total		5,962,100	6,064,957
PB100100 - Probate Court			
010	Personnel	5,262,216	5,380,433
020	Other Expenditures	1,441,881	1,463,082
Probate Court Total		6,704,097	6,843,515
PB240100 - Probate Court Special Prj			
020	Other Expenditures	31,213	31,213
Probate Court Special Prj Total		31,213	31,213

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		2020 Exec Recommended	2021 Exec Recommended
PB240105 - Probate CRT Dispute Res Prg			
010	Personnel	42,228	43,073
020	Other Expenditures	3,588	3,588
Probate CRT Dispute Res Prg Total		45,816	46,661
PB240110 - Probate Court-Conduct Of Bus.			
020	Other Expenditures	1,000	1,000
Probate Court-Conduct Of Bus. Total		1,000	1,000
PB240115 - Probate Crt(Clrk)Comput. Fund			
010	Personnel	142,919	145,777
020	Other Expenditures	331,367	331,367
Probate Crt(Clrk)Comput. Fund Total		474,286	477,144
PB285120 - Indigent Guardianship			
020	Other Expenditures	176,112	176,112
Indigent Guardianship Total		176,112	176,112
PB300125 - Domestic Violence			
020	Other Expenditures	249,000	249,000
Domestic Violence Total		249,000	249,000
PC100100 - CPC Administration			
010	Personnel	1,718,362	1,754,655
020	Other Expenditures	1,075,305	1,075,305
CPC Administration Total		2,793,667	2,829,960
PD100100 - Public Defender			
010	Personnel	11,581,873	11,830,303
020	Other Expenditures	1,935,281	1,948,476
Public Defender Total		13,517,154	13,778,779
PD285100 - Public Defender - Cleve Munici			
010	Personnel	1,795,199	1,834,474
020	Other Expenditures	352,381	357,179
Public Defender - Cleve Munici Total		2,147,580	2,191,653
PJ100100 - Justice Affairs Administration			
010	Personnel	1,097,604	1,121,468

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	43,178	43,178
Justice Affairs Administration Total		1,140,782	1,164,646
PJ100105 - Public Safety Grants Admin			
010	Personnel	233,821	238,954
020	Other Expenditures	453,355	453,355
Public Safety Grants Admin Total		687,176	692,309
PJ100110 - Fusion Center			
010	Personnel	141,289	144,420
020	Other Expenditures	49,364	49,364
Fusion Center Total		190,653	193,784
PJ100115 - CecomS			
010	Personnel	331,351	338,856
020	Other Expenditures	154,222	154,222
CecomS Total		485,573	493,078
PJ280100 - Emergency Management			
010	Personnel	788,492	805,742
020	Other Expenditures	359,483	360,438
Emergency Management Total		1,147,975	1,166,180
PJ280105 - Wireless 9-1-1 Gov. Assist.			
010	Personnel	1,494,188	1,526,805
020	Other Expenditures	2,384,853	2,384,853
Wireless 9-1-1 Gov. Assist. Total		3,879,041	3,911,658
PJ325100 - Witness Victim Hhs			
010	Personnel	1,285,116	1,314,048
020	Other Expenditures	741,224	743,836
Witness Victim Hhs Total		2,026,340	2,057,884
PR100100 - Personnel Review Commission			
010	Personnel	1,938,198	1,979,063
020	Other Expenditures	84,032	84,032
Personnel Review Commission Total		2,022,230	2,063,095
PS100100 - General Office			
010	Personnel	24,585,198	28,103,155

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	3,550,096	3,560,149
General Office Total		28,135,294	31,663,304
PS100105 - Child Support			
010	Personnel	3,146,022	3,215,804
020	Other Expenditures	438,080	442,619
Child Support Total		3,584,102	3,658,423
PS100110 - Children & Family Services			
010	Personnel	3,699,930	3,781,393
020	Other Expenditures	378,330	379,733
Children & Family Services Total		4,078,260	4,161,126
PS250100 - Delinq Tax&Assessment Collect			
010	Personnel	1,564,150	1,598,502
020	Other Expenditures	2,182,875	2,183,706
Delinq Tax&Assessment Collect Total		3,747,025	3,782,208
PS250105 - Delinq Tax&Assess-Hardest Hit			
010	Personnel	716,491	732,295
020	Other Expenditures	1,291,818	1,291,818
Delinq Tax&Assess-Hardest Hit Total		2,008,309	2,024,113
PW100100 - Property Management			
010	Personnel	235,109	239,941
020	Other Expenditures	347,818	347,818
Property Management Total		582,927	587,759
PW100105 - Archives			
010	Personnel	413,890	423,089
020	Other Expenditures	690,368	693,924
Archives Total		1,104,258	1,117,013
PW100110 - County Headquarters			
020	Other Expenditures	5,515,357	5,642,551
County Headquarters Total		5,515,357	5,642,551
PW110100 - County Hotel Operating			
020	Other Expenditures	321,000	324,000
County Hotel Operating Total		321,000	324,000

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		2020 Exec Recommended	2021 Exec Recommended
PW270100 - Administration			
010	Personnel	6,122,582	6,256,431
020	Other Expenditures	7,073,483	7,075,228
Administration Total		13,196,065	13,331,659
PW270165 - Maintenance Engineer			
010	Personnel	3,245,980	3,318,295
020	Other Expenditures	2,148,416	2,150,754
Maintenance Engineer Total		5,394,396	5,469,049
PW270200 - Road Capital Improvements			
020	Other Expenditures	5,335,039	5,335,039
Road Capital Improvements Total		5,335,039	5,335,039
PW270205 - R & B Registration Tax			
020	Other Expenditures	14,160,359	14,160,359
R & B Registration Tax Total		14,160,359	14,160,359
PW280100 - Dog & Kennel			
010	Personnel	1,105,443	1,130,033
020	Other Expenditures	851,680	860,622
Dog & Kennel Total		1,957,123	1,990,655
PW280105 - Dick Goddard Best Friends Fund			
020	Other Expenditures	125,000	125,000
Dick Goddard Best Friends Fund Total		125,000	125,000
PW700100 - County Airport			
010	Personnel	784,459	802,348
020	Other Expenditures	697,511	700,448
County Airport Total		1,481,970	1,502,796
PW700200 - Airport Capital Projects			
010	Personnel	58,388	58,388
Airport Capital Projects Total		58,388	58,388
PW705100 - County Parking Garage			
010	Personnel	393,770	402,610
020	Other Expenditures	3,435,370	3,448,920
County Parking Garage Total		3,829,140	3,851,530

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		2020 Exec Recommended	2021 Exec Recommended
PW715100 - Sanitary Districts			
020	Other Expenditures	7,404,998	7,404,998
Sanitary Districts Total		7,404,998	7,404,998
PW715200 - Sanitary Operating			
010	Personnel	11,190,957	11,440,661
020	Other Expenditures	13,078,181	13,082,327
Sanitary Operating Total		24,269,138	24,522,988
PW750100 - Centralized Custodial Services			
010	Personnel	20,497,589	20,958,699
020	Other Expenditures	22,751,671	22,751,671
Centralized Custodial Services Total		43,249,260	43,710,370
PW755100 - County Garage			
010	Personnel	267,770	274,421
020	Other Expenditures	913,606	913,606
County Garage Total		1,181,376	1,188,027
PW775100 - Postage (As Of 6/30/06)			
010	Personnel	625,311	639,755
020	Other Expenditures	785,759	786,618
Postage (As Of 6/30/06) Total		1,411,070	1,426,373
PW780100 - Fast Copier			
010	Personnel	418,926	428,418
020	Other Expenditures	1,861,210	1,862,763
Fast Copier Total		2,280,136	2,291,181
SC950100 - Soil & Water Conservation			
010	Personnel	988,192	1,009,652
020	Other Expenditures	160,500	160,500
Soil & Water Conservation Total		1,148,692	1,170,152
SH100115 - Law Enforcement - Sherriff			
010	Personnel	22,627,366	23,113,314
020	Other Expenditures	1,430,285	1,430,285
Law Enforcement - Sherriff Total		24,057,651	24,543,599

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		2020 Exec Recommended	2021 Exec Recommended
SH100140 - Jail Operations			
010	Personnel	57,503,576	58,751,193
020	Other Expenditures	32,070,561	32,404,930
Jail Operations Total		89,574,137	91,156,123
SH100185 - Sheriff Operations			
010	Personnel	4,982,490	5,091,429
020	Other Expenditures	584,779	584,779
Sheriff Operations Total		5,567,269	5,676,208
SH100190 - Euclid Jail			
010	Personnel	2,073,452	2,117,935
020	Other Expenditures	83,902	83,902
Euclid Jail Total		2,157,354	2,201,837
SH100195 - Bedford Jail			
010	Personnel	5,891,516	6,019,366
020	Other Expenditures	598,199	598,199
Bedford Jail Total		6,489,715	6,617,565
SH280100 - Mental Health Services Hhs			
020	Other Expenditures	2,500,000	2,500,000
Mental Health Services Hhs Total		2,500,000	2,500,000
SH285110 - Carrying Concealed Weapon Appl			
010	Personnel	107,869	110,175
020	Other Expenditures	54,500	54,500
Carrying Concealed Weapon Appl Total		162,369	164,675
SH285115 - State Criminal Alien Asst Prog			
020	Other Expenditures	184	184
State Criminal Alien Asst Prog Total		184	184
SH285165 - Law Enforcement Cpt			
020	Other Expenditures	5,087	5,087
Law Enforcement Cpt Total		5,087	5,087
SH710100 - Crim. Just. Info Share-Sheriff			
010	Personnel	202,279	206,597
020	Other Expenditures	539,156	539,156

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Crim. Just. Info Share-Sheriff Total		741,435	745,753
SH750100 - Central Security Serv-Sheriff			
010	Personnel	10,340,283	10,562,369
020	Other Expenditures	1,605,015	1,607,542
Central Security Serv-Sheriff Total		11,945,298	12,169,911
SS100100 - Soldiers And Sailors Monument			
010	Personnel	190,694	194,840
020	Other Expenditures	63,757	63,757
Soldiers And Sailors Monument Total		254,451	258,597
SW310100 - District Admin			
010	Personnel	681,874	696,318
020	Other Expenditures	462,561	445,316
District Admin Total		1,144,435	1,141,634
SW310110 - District Bd Of Health			
020	Other Expenditures	230,000	230,000
District Bd Of Health Total		230,000	230,000
SW310115 - Solid Waste Convenience Center			
020	Other Expenditures	572,870	572,870
Solid Waste Convenience Center Total		572,870	572,870
SW310125 - Solid Waste Grant To Municipal			
020	Other Expenditures	250,000	250,000
Solid Waste Grant To Municipal Total		250,000	250,000
SW310135 - Environmental Crime Task Force			
020	Other Expenditures	27,700	27,700
Environmental Crime Task Force Total		27,700	27,700
VC100100 - Veterans Service Commission			
010	Personnel	2,588,912	2,588,912
020	Other Expenditures	4,988,771	4,988,771
Veterans Service Commission Total		7,577,683	7,577,683
VC300100 - Veterans Services Fund			
020	Other Expenditures	547,095	0

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		2020 Exec Recommended	2021 Exec Recommended
Veterans Services Fund Total		547,095	0
<hr/>			
WF255100 - Educational Assistance			
020	Other Expenditures	1,000,000	1,000,000
Educational Assistance Total		1,000,000	1,000,000
<hr/>			
WF260110 - WF Innovation & Opportunities			
010	Personnel	993,381	1,015,736
020	Other Expenditures	12,735,822	10,735,822
WF Innovation & Opportunities Total		13,729,203	11,751,558

EXHIBIT B

Cuyahoga County

Executive's 2020 - 2021 Recommended Budget

		2020 Exec Recommended	2021 Exec Recommended
BE474064 - Election Administration			
010	Personnel	6,589,779	6,736,800
020	Other Expenditures	1,744,150	1,764,081
Administration Total		8,333,929	8,500,881
BE472050 - Primary Election			
010	Personnel	637,332	355,799
020	Other Expenditures	1,955,306	965,788
Primary Election Total		2,592,638	1,321,587
BE473058 - General Election			
010	Personnel	1,323,152	504,737
020	Other Expenditures	2,878,658	1,723,597
General Election Total		4,201,810	2,228,334
BE475095 - Electronic Voting Consultation			
020	Other Expenditures	774,967	774,967
Electronic Voting Consultation Total		774,967	774,967
BR420067 - Board of Revisions			
010	Personnel	2,068,280	1,910,175
020	Other Expenditures	696,000	707,420
Board Of Revision Br Total		2,764,280	2,617,595
CA360057 - Court of Appeals			
020	Other Expenditures	953,094	952,462
Court Of Appeals Total		953,094	952,462
CA360115 - Court of Appeals Special Projects			
020	Other Expenditures	15,000	15,000
Court Of Appeals Special Proj. Total		15,000	15,000
CL200055 - Clerk of Courts Administration			
010	Personnel	6,113,585	6,254,401
020	Other Expenditures	2,520,208	2,538,087
Clerk Of Courts Total		8,633,793	8,792,488
CL576124 - Clerk of Courts Computerization			
020	Other Expenditures	150,000	150,000
Clerk Of Crts Computerization Total		150,000	150,000
CN017004 - County Council			
010	Personnel	2,161,454	2,206,253
020	Other Expenditures	162,500	164,060
County Council Total		2,323,954	2,370,313
CO380121 - Common Pleas-Judicial/General			
010	Personnel	9,382,523	9,585,566

020	Other Expenditures		20,648,972	20,792,351
Jud/General Total			30,031,495	30,377,917
<hr/>				
CO380196 - Common Pleas-Arbitration				
010	Personnel		1,416,799	1,447,483
020	Other Expenditures		58,374	58,374
Arbitration Total			1,475,173	1,505,857
<hr/>				
CO380220 - Common Pleas-Central Scheduling				
010	Personnel		7,080,416	7,233,349
020	Other Expenditures		808,710	808,710
Central Scheduling Total			7,889,126	8,042,059
<hr/>				
CO380410 - Common Pleas Probation				
010	Personnel		15,027,480	15,355,187
020	Other Expenditures		2,046,676	2,046,676
Probation Total			17,074,156	17,401,863
<hr/>				
CO456475 - Common Pleas Special Project I				
010	Personnel		516,158	527,319
020	Other Expenditures		49,486	49,486
Jud/General Total			565,644	576,805
<hr/>				
CO456111 - Special Project II				
020	Other Expenditures		361,329	361,329
Special Project II Total			361,329	361,329
<hr/>				
CO446070 - Urinalysis Testing Fees				
020	Other Expenditures		77,207	77,207
Urinalysis Testing Total			77,207	77,207
<hr/>				
CB452557 - Community Based Correctional Facility				
020	Other Expenditures		5,310,000	5,310,000
Community Based Correctional Total			5,310,000	5,310,000
<hr/>				
CO507228 - Probation Supervision Fees				
020	Other Expenditures		324,960	324,960
Probation Supervision Fees Total			324,960	324,960
<hr/>				
CO456525 - TASC Medicaid Funds (CO)				
020	Other Expenditures		132,211	132,211
TASC Medicaid Funds(Co) Total			132,211	132,211
<hr/>				
CO456533 - TASC HHS				
010	Personnel		985,810	1,005,988
020	Other Expenditures		183,752	183,752
TASC HHS Total			1,169,562	1,189,740
<hr/>				
MR845024 - Board of Developmental Disabilities				
010	Personnel		79,186,414	80,952,073
020	Other Expenditures		108,027,949	108,027,949
Bd Of Development Disabilities Total			187,214,363	188,980,022

DR391052 - Domestic Relations				
010	Personnel		3,698,628	3,781,522
020	Other Expenditures		1,309,780	1,318,548
			Domestic Relations Total	5,008,408
				5,100,070
DR495515 - Domestic Relation Child Support				
010	Personnel		4,302,409	4,399,133
020	Other Expenditures		1,098,214	1,107,877
			Bureau Of Support Total	5,400,623
				5,507,010
DR495697 - Domestic Relation Legal Research				
020	Other Expenditures		15,000	15,000
			Domestic Relations-Legal Res. Total	15,000
				15,000
DV014100 - Economic Development				
010	Personnel		1,485,721	1,517,345
020	Other Expenditures		1,443,808	1,443,808
			Economic Development Total	2,929,529
				2,961,153
DV520791 - Casino Tax Revenue Fund				
020	Other Expenditures		4,116,026	4,116,026
			Community Develop (Casino Tax) Total	4,116,026
				4,116,026
DV520692 - Development Revolving Loan Fund				
020	Other Expenditures		51,983	51,983
			Development Revolving Loan Fun Total	51,983
				51,983
DV520676 - Western Reserve Fund				
010	Personnel		87,500	89,417
020	Other Expenditures		1,062,217	1,062,217
030	Other Financing Uses		784,480	784,480
			Economic Development Fund Total	1,934,197
				1,936,114
DV520809 - Property Demolition Fund				
020	Other Expenditures		5,539,015	-
			Property Demolition Fund Total	-
				-
EX016006 - County Executive				
010	Personnel		738,634	753,910
020	Other Expenditures		145,893	145,893
			County Executive Total	884,527
				899,803
CX016014 - Communications				
010	Personnel		809,551	827,381
020	Other Expenditures		35,857	35,857
			Communications Total	845,408
				863,238
DV014225 - Regional Collaboration				
010	Personnel		263,484	269,236
020	Other Expenditures		2,231	2,231
			Regional Collaboration Total	265,715
				271,467
SY302240 - Sustainability				

010	Personnel	237,827	242,949
020	Other Expenditures	41,453	41,453
Sustainability Total		279,280	284,402
<hr/>			
SY303057 - Sustainability Projects			
020	Other Expenditures	12,138	12,138
Sustainability Projects Total		12,138	12,138
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FS109611 - Fiscal Office Administration			
010	Personnel	586,226	601,596
020	Other Expenditures	258,997	258,997
Administration Total		845,223	860,593
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FS109629 - Office of Budget and Management			
010	Personnel	1,112,731	1,138,016
020	Other Expenditures	1,959,539	2,020,212
Office Of Budget & Management Total		3,072,270	3,158,228
<hr/>			
FS109637 - Financial Reporting			
010	Personnel	2,159,047	2,314,922
020	Other Expenditures	910,008	811,382
Financial Reporting Total		3,069,055	3,126,304
<hr/>			
FS109678 - Office of Procurement and Diversity			
010	Personnel	1,582,166	1,634,716
020	Other Expenditures	318,676	318,676
Office of Procurement and Diversity Total		1,900,842	1,953,392
<hr/>			
TS160101 - Treasury Management			
010	Personnel	1,354,155	1,384,325
020	Other Expenditures	1,175,371	1,175,371
Treasury Management Total		2,529,526	2,559,696
<hr/>			
FS109991 - Recording/Conveyance			
010	Personnel	928,625	976,321
020	Other Expenditures	79,301	79,301
Recording/Conveyance Total		1,007,926	1,055,622
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FS109694 - Operations - Certificate of Title			
010	Personnel	3,563,297	3,643,585
020	Other Expenditures	1,486,752	1,493,816
Title Admin Records & Licenses Total		5,050,049	5,137,401
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FS109975 - Microfilm Center			
010	Personnel	794,611	822,926
020	Other Expenditures	165,332	165,347
Microfilm Total		959,943	988,273
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FS109983 - General Service/Call Center			
010	Personnel	580,836	606,452
020	Other Expenditures	12,780	12,780
General Services Total		593,616	619,232

MI512657 - Miscellaneous			
020	Other Expenditures	2,522,200	2,611,548
		OBM Uncategorized Activity Total	2,522,200
			2,611,548
AE511055 - Agricultural Society			
020	Other Expenditures	75,147	75,147
		Other Statutory Contributions Total	75,147
			75,147
FS109942 - Consumer Affairs			
010	Personnel	720,875	747,150
020	Other Expenditures	39,332	39,332
		General (Consumer Affairs) Total	760,207
			786,482
SU515346 - General Fund Operating Subsidies			
020	Other Expenditures	6,800,000	6,800,000
030	Other Financing Uses	56,992,377	57,015,962
		General Fd Operating Subsidies Total	63,792,377
			63,815,962
MT805432 - Municipal Judicial Costs			
010	Personnel	476,602	487,467
020	Other Expenditures	3,211,420	3,253,155
		Municipal Courts Total	3,688,022
			3,740,622
ND508002 - General Fund Tax Settlement			
020	Other Expenditures	233,016	233,016
		Non-Departmental Rev/Exp Total	233,016
			233,016
MC001065 - Global Center Operating Acct (.25%)			
020	Other Expenditures	5,400,000	5,400,000
		Global Center Operating Acct Total	5,400,000
			5,400,000
MC001024 - Naming Rights for the Convention Center			
020	Other Expenditures	261,495	268,295
		Naming Rights For Conv. Ctr. Total	261,495
			268,295
TS160143 - Treasury-County Land Reutilization			
020	Other Expenditures	7,000,000	7,000,000
		County Land Reutilization Total	7,000,000
			7,000,000
TS160119 - Treasury-Delinquent Tax Assmt. Coll.			
010	Personnel	1,210,442	1,238,005
020	Other Expenditures	410,572	412,241
		Tax Collections Total	1,621,014
			1,650,246
NS514513 - H&HS 4.8 Mill Levy Revenue			
020	Other Expenditures	4,174,261	4,174,261
		H & Hs Levies Total	4,174,261
			4,174,261
SU515320 - Health & Human Serv. Levy 4.8 Subsidies			
030	Other Financing Uses	140,527,810	134,825,863
		HHS Levy 4.8 Subsidies Total	140,527,810
			134,825,863
SU515338 - Health & Human Serv. Levy 3.9 Subsidies			

020	Other Expenditures	32,472,000	32,472,000
030	Other Financing Uses	66,984,113	76,860,321
HHS Levy 3.9 Subsidies Total		99,456,113	109,332,321
<hr/>			
TS160127 - Treasury-Tax Prepay Special Interest			
010	Personnel	211,894	216,684
020	Other Expenditures	111,251	111,251
Tax Prepayment Special Int. Total		323,145	327,935
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TS160135 - Treasury-Tax Certificate Administration			
010	Personnel	233,532	238,716
020	Other Expenditures	60,888	61,173
Tax Certificate Administration Total		294,420	299,889
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MI511576 - Medicaid Sales Tax Transition Fund			
020	Other Expenditures	8,000,000	3,300,000
Medicaid Sales Tax Transition Total		8,000,000	3,300,000
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FS109702 - Operations - Tax Assessment			
010	Personnel	7,981,802	8,160,597
020	Other Expenditures	6,983,821	6,986,685
Tax Assess Contractual Svcs. Total		14,965,623	15,147,282
<hr/>			
DS039990 - Debt Service Bond Retirement General			
020	Other Expenditures	29,058,464	20,613,844
Bond Retirement-General Total		29,058,464	20,613,844
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DS100370 - Gateway Arena Project			
020	Other Expenditures	2,000,458	3,795,431
Gateway Arena Total		2,000,458	3,795,431
<hr/>			
DS039966 - Brownfield Debt Service			
020	Other Expenditures	1,088,515	837,172
Brownfield Debt Service Total		1,088,515	837,172
<hr/>			
DS039974 - Shaker Square			
020	Other Expenditures	152,313	184,625
Shaker Square Series 2000A Total		152,313	184,625
<hr/>			
DS040121 - Community Redevelopment Debt Service			
020	Other Expenditures	353,163	29,325
Community Redevelopment Debt S Total		353,163	29,325
<hr/>			
DS039115 - DS - Medical Mart Series 2010 Bonds			
020	Other Expenditures	30,604,156	27,631,200
DS - Medical Mart Series 2010 Total		30,604,156	27,631,200
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DS039040 - 2013A Steelyard Commons Debt Service			
020	Other Expenditures	738,667	741,432
DS - Series '13 Econ. Dev. Rev Total		738,667	741,432
<hr/>			
DS511543 - Debt Service County Hotel			
020	Other Expenditures	9,988,015	9,988,015

Debt Service County Hotel Total		9,988,015	9,988,015
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DS039016 - DS - Western Reserve Series 2014B			
020	Other Expenditures	784,480	784,480
DS-Western Reserve Series 2014 Total		784,480	784,480
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DS039024 - DS - Med Mart Refunding Series 2014C			
020	Other Expenditures	682,100	680,150
DS-Med Mart Refunding Series 2 Total		682,100	680,150
<hr/>			
DS039914 - 2014 Sales Tax Bonds			
020	Other Expenditures	22,057,913	21,995,268
2017 Sales Tax Bonds Total		22,057,913	21,995,268
<hr/>			
HR018010 - Human Resources			
010	Personnel	3,315,221	3,385,975
020	Other Expenditures	298,927	298,927
Administration Total		3,614,148	3,684,902
<hr/>			
HR018028 - Employee Benefits			
020	Other Expenditures	216,000	216,000
Employee Benefits Total		216,000	216,000
<hr/>			
HR499061 - Hospitalization-Self Insurance			
010	Personnel	698,339	713,378
020	Other Expenditures	88,064,216	90,689,013
Hospitalization-Self Insurance Total		88,762,555	91,402,391
<hr/>			
HR499079 - Traditionally Insured Plans			
020	Other Expenditures	4,490,524	4,625,240
Hospitalization-Regular Insur. Total		4,490,524	4,625,240
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HR499046 - HR-Employee Deferrals			
020	Other Expenditures	1,805,963	1,860,142
HR-Employee Deferrals Total		1,805,963	1,860,142
<hr/>			
HR499095 - Self-Insurance Developmntl Disabilities			
020	Other Expenditures	15,384,239	15,845,766
Self-Insurance Bodd Total		15,384,239	15,845,766
<hr/>			
HR499038 - Wellness			
010	Personnel	87,745	89,617
020	Other Expenditures	573,592	573,592
Wellness Benefits Total		661,337	663,209
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HR498006 - Workers Compensation Retrospective			
010	Personnel	509,453	520,200
020	Other Expenditures	2,325,853	2,325,853
Workers' Compensation Admin. Total		2,835,306	2,846,053
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HR498014 - Workers' Compensation - Claims			
020	Other Expenditures	2,909,645	2,909,645
Workers' Compensation Claims Total		2,909,645	2,909,645

CF134015 - Client Supportive Services				
020	Other Expenditures		10,780,434	10,780,434
			Client Support Services Total	10,780,434
CF134031 - CFS Foster Care				
020	Other Expenditures		2,899,407	2,899,407
			CFS Foster Care Total	2,899,407
CF134049 - Purchased Congregate & Foster Care				
020	Other Expenditures		60,377,245	60,377,245
			Purch. Congregate&Foster Care Total	60,377,245
CF134023 - Adoption Services				
020	Other Expenditures		4,614,656	4,614,656
			Adoption Services Total	4,614,656
SE496000 - Child Support Enforcement Agency				
010	Personnel		20,388,402	20,850,898
020	Other Expenditures		22,475,569	22,486,419
			Cuyahoga Supp. Enforcement Ag Total	42,863,971
SE496018 - Fatherhood Initiative				
010	Personnel		268,050	274,021
020	Other Expenditures		846,370	846,370
			CSEA Fatherhood Initiative Total	1,114,420
HS749069 - HHS - Office of Reentry				
010	Personnel		568,159	580,286
020	Other Expenditures		1,744,963	1,746,558
			Hhs- Office Of Reentry Total	2,313,122
JA107441 - Family Justice Center				
010	Personnel		210,731	215,528
020	Other Expenditures		209,224	211,563
			Family Justice Ctr Total	419,955
HS158097 - PA - Homeless Services				
010	Personnel		485,866	496,585
020	Other Expenditures		8,152,943	8,152,943
			PA - Homeless Services Total	8,638,809
MI511410 - Human Services Other Contract				
020	Other Expenditures		1,268,439	1,275,108
			Human Services Other Program Total	1,268,439
HS157289 - Executive Office of Health and Human Services				
010	Personnel		2,104,203	2,150,480
020	Other Expenditures		12,615,501	12,615,501
			OFC Of The Director Total	14,719,704
HS157362 - Executive HHS Human Resources				
010	Personnel		1,048,398	1,071,191

020	Other Expenditures		38,144	39,288
Human Resources Total			1,086,542	1,110,479
<hr/>				
HS157396 - Human Services Applications				
010	Personnel		4,267,510	4,362,562
020	Other Expenditures		1,858,876	1,858,876
Information Services Total			6,126,386	6,221,438
<hr/>				
EC451500 - Early Childhood UPK 2.0				
010	Personnel		275,522	281,448
020	Other Expenditures		4,505,358	4,505,358
Universal Pre-K Total			4,780,880	4,786,806
<hr/>				
CF135467 - Administrative Services - CFS				
010	Personnel		6,046,680	6,177,923
020	Other Expenditures		14,941,368	15,024,693
Office Of The Director Total			20,988,048	21,202,616
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CF135483 - Training				
010	Personnel		900,685	920,082
020	Other Expenditures		88,402	88,402
Training Total			989,087	1,008,484
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CF135491 - Information Services				
010	Personnel		1,255,222	1,282,718
020	Other Expenditures		3,214	3,214
Info. Svcs. Total			1,258,436	1,285,932
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CF135509 - Direct Services				
010	Personnel		40,211,557	41,077,048
020	Other Expenditures		1,476,195	1,476,195
Direct Svcs Total			41,687,752	42,553,243
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CF135525 - Supportive Services				
010	Personnel		2,708,885	2,767,916
020	Other Expenditures		1,451,076	1,451,076
Supportive Svcs Total			4,159,961	4,218,992
<hr/>				
CF135442 - Caregiver Parent Recruitment				
010	Personnel		222,084	226,945
020	Other Expenditures		189,220	189,220
Foster & Adopt. Parent Total			411,304	416,165
<hr/>				
CF135541 - Multi-Systemic Therapy Unit				
010	Personnel		1,164,698	1,190,034
020	Other Expenditures		199,653	199,653
Visitation Total			1,364,351	1,389,687
<hr/>				
CF135608 - Contracted Placements				
010	Personnel		1,512,987	1,545,453
020	Other Expenditures		30,984	30,984
Contracted Placements Total			1,543,971	1,576,437

CF135616 - CFS Foster Homes / Resource Management			
010	Personnel	3,675,569	3,754,939
020	Other Expenditures	70,054	70,054
CFS Foster Home Total		3,745,623	3,824,993
CF135582 - Permanent Custody Adoptions			
010	Personnel	5,074,602	5,184,235
020	Other Expenditures	235,959	235,959
Permanent Custody Adoptions Total		5,310,561	5,420,194
CF135004 - DCFS Cuy Tapestry System of Care			
010	Personnel	499,351	510,430
020	Other Expenditures	2,805,840	2,805,840
Tapestry System Of Care Total		3,305,191	3,316,270
WT137109 - Admin Services - General Manager			
010	Personnel	1,654,430	1,691,777
020	Other Expenditures	9,421,943	9,464,411
Admin Svcs - Gen'L Manager Total		11,076,373	11,156,188
WT137943 - Information Services			
010	Personnel	986,788	1,009,907
020	Other Expenditures	9,988	9,988
Info Svcs. Total		996,776	1,019,895
WT137315 - Work First Services			
010	Personnel	2,792,751	2,855,766
020	Other Expenditures	7,669,250	7,669,250
Work First Svcs Total		10,462,001	10,525,016
WT137414 - Southgate NFSC			
010	Personnel	4,321,165	4,419,540
020	Other Expenditures	22,777	22,777
Southgate Nfsc Total		4,343,942	4,442,317
WT137430 - Ohio City NFSC			
010	Personnel	4,340,035	4,439,196
020	Other Expenditures	620,571	620,571
Ohio City Nfsc Total		4,960,606	5,059,767
WT137455 - Quincy Place NFSC			
010	Personnel	4,325,717	4,413,637
020	Other Expenditures	1,040,681	1,040,681
Quincy Place Nfsc Total		5,366,398	5,454,318
WT137463 - Virgil E Brown NFSC			
010	Personnel	22,998,528	23,518,764
020	Other Expenditures	560,274	560,274
Veb Bldg Nfsc Total		23,558,802	24,079,038
WT137539 - West Shore NFSC			
010	Personnel	3,907,387	3,994,884
020	Other Expenditures	636,698	636,698

		West Shore Nfsc Total	4,544,085	4,631,582
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WT137141 - Client Support Services				
010	Personnel		6,892,667	7,049,540
020	Other Expenditures		6,381,815	6,381,815
		Client Support Svcs Total	13,274,482	13,431,355
<hr/>				
WT137935 - Children with Medical Handicap				
020	Other Expenditures		1,471,831	1,471,831
		Children W/Med Handicap Total	1,471,831	1,471,831
<hr/>				
EC451484 - Early Childhood Administrative Services				
010	Personnel		646,779	660,407
020	Other Expenditures		422,226	424,157
		Admin Svcs Total	1,069,005	1,084,564
<hr/>				
EC451435 - Early Childhood Early Start				
020	Other Expenditures		1,456,106	1,456,106
		Early Start Total	1,456,106	1,456,106
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EC451443 - Early Childhood Health and Safety				
020	Other Expenditures		1,238,327	1,238,327
		Health & Safety Total	1,238,327	1,238,327
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EC451450 - Early Childhood Quality Childcare				
020	Other Expenditures		9,189,198	9,189,198
		Quality Child Care Total	9,189,198	9,189,198
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SA138321 - Administrative Services - SAS				
010	Personnel		947,096	967,740
020	Other Expenditures		2,170,999	2,184,933
		OFC Of The Director Total	3,118,095	3,152,673
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SA138354 - Management Services				
010	Personnel		887,709	907,871
020	Other Expenditures		7,737	7,737
		Mgmt Svcs. Total	895,446	915,608
<hr/>				
SA138305 - Community Social Services Programs				
020	Other Expenditures		1,909,175	1,909,175
		Community Programs Total	1,909,175	1,909,175
<hr/>				
SA138420 - Home Support				
010	Personnel		3,975,122	4,064,563
020	Other Expenditures		163,530	163,530
		Home Support Total	4,138,652	4,228,093
<hr/>				
SA138479 - Protective Services				
010	Personnel		3,815,032	3,897,548
020	Other Expenditures		1,112,047	1,112,047
		Protective Svcs Total	4,927,079	5,009,595
<hr/>				
SA138610 - Centralized Intake				

010	Personnel	686,328	701,325
020	Other Expenditures	3,815	3,815
Resource & Training Total		690,143	705,140
<hr/>			
SA138701 - Options Program			
010	Personnel	1,601,072	1,635,450
020	Other Expenditures	2,820,419	2,820,419
Options Prog. Total		4,421,491	4,455,869
<hr/>			
FC451492 - Family and Children First Council			
010	Personnel	847,231	865,351
020	Other Expenditures	4,217,335	4,217,335
Family & Children First Total		5,064,566	5,082,686
<hr/>			
EC451427 - Early Childhood Mental Health			
020	Other Expenditures	669,552	669,552
EC Mental Health Total		669,552	669,552
<hr/>			
HS157305 - Health Care Access Programming			
020	Other Expenditures	4,999	4,999
Children And Family Grants Total		4,999	4,999
<hr/>			
IA018002 - Internal Audit Department			
010	Personnel	653,336	667,468
020	Other Expenditures	62,144	66,936
Internal Audit Total		715,480	734,404
<hr/>			
IG030411 - Inspector General			
010	Personnel	941,693	962,631
020	Other Expenditures	46,896	46,896
Inspector General Total		988,589	1,009,527
<hr/>			
IG030429 - Inspector General Vendor Fees			
010	Personnel	13,223	13,488
020	Other Expenditures	20,806	20,806
Inspector General Vendor Fees Total		34,029	34,294
<hr/>			
IP016998 - Innovation and Performance			
010	Personnel	556,245	568,001
020	Other Expenditures	188,329	188,329
Innovation And Performance Total		744,574	756,330
<hr/>			
IT601021 - Information Technology Administration			
010	Personnel	1,403,599	1,434,647
020	Other Expenditures	1,116,142	1,118,349
IT Administration Total		2,519,741	2,552,996
<hr/>			
IT601047 - Web & Multi-Media Development			
010	Personnel	1,916,929	1,958,352
020	Other Expenditures	1,278,770	1,278,770
Web & Multi-Media Development Total		3,195,699	3,237,122
<hr/>			
IT601039 - Project Management			

010	Personnel	242,131	247,500
Project Management Total		242,131	247,500
<hr/>			
IT601088 - Security and Disaster Recover			
010	Personnel	527,399	538,449
020	Other Expenditures	448,251	448,251
Security And Disaster Recovery Total		975,650	986,700
<hr/>			
IT601096 - Engineering Services			
010	Personnel	2,762,097	2,822,183
020	Other Expenditures	1,629,145	1,629,145
Engineering Services Total		4,391,242	4,451,328
<hr/>			
IT601104 - Mainframe Operation Services			
010	Personnel	2,661,547	2,720,275
020	Other Expenditures	2,160,576	2,160,576
Mainframe Operation Services Total		4,822,123	4,880,851
<hr/>			
IT601138 - Wan Services			
010	Personnel	549,019	561,106
020	Other Expenditures	1,205,418	1,205,418
Wan Services Total		1,754,437	1,766,524
<hr/>			
IT601161 - Communications Services			
010	Personnel	683,019	698,167
020	Other Expenditures	2,265,340	2,265,340
Communications Services Total		2,948,359	2,963,507
<hr/>			
IT470625 - Geographic Information System RPL			
010	Personnel	520,793	532,298
020	Other Expenditures	271,076	271,076
Geograph Info Syst - Real Prop Total		791,869	803,374
<hr/>			
JC372052 - Juvenile Court Judges			
010	Personnel	3,832,234	3,917,669
020	Other Expenditures	1,713,079	1,746,688
Administrative Total		5,545,313	5,664,357
<hr/>			
JC372060 - Juvenile Court Legal			
010	Personnel	6,959,597	7,116,267
020	Other Expenditures	4,547,993	4,587,932
Legal Total		11,507,590	11,704,199
<hr/>			
JC375055 - Juvenile Court Child Support			
010	Personnel	3,796,161	3,881,741
020	Other Expenditures	1,226,184	1,238,022
Child Support Total		5,022,345	5,119,763
<hr/>			
JC370056 - Juvenile Court Detention Home			
010	Personnel	12,666,119	12,952,154
020	Other Expenditures	2,926,136	2,966,174
Detention Center Total		15,592,255	15,918,328

JC107532 - Juvenile Court Legal Services			
010	Personnel	1,667,885	1,705,884
020	Other Expenditures	3,008,155	3,013,981
		Legal Total	4,676,040
JC107516 - Juvenile Court Probation Services			
010	Personnel	7,419,441	7,586,673
020	Other Expenditures	6,246,483	6,290,709
		Community Social Total	13,665,924
JC107524 - Juvenile Court Detention Services			
010	Personnel	1,016,782	1,040,081
020	Other Expenditures	2,444,341	2,444,341
		Detention Center - Special Rev Total	3,461,123
JC108092 - Youth and Family Comm Partnership (RPL)			
010	Personnel	716,975	732,964
020	Other Expenditures	65,000	65,000
		Youth And Family Partnerhsip Total	781,975
JC517318 - Title IV-E Juvenile Court FCM			
020	Other Expenditures	2,750,000	2,750,000
		Residential Title Total	2,750,000
JC517326 - Title IV-E Administration Juvenile Court			
020	Other Expenditures	305,872	305,872
		Administration Title Iv Total	305,872
JC514919 - Legal Computerization			
020	Other Expenditures	135,242	135,242
		Legal Computerization Total	135,242
JC495051 - Juvenile Court Legal Research			
020	Other Expenditures	46,069	46,069
		Computerized Legal Research Total	46,069
LL440008 - County Law Library Resource Board			
010	Personnel	298,764	298,763
020	Other Expenditures	241,236	241,236
		Law Library Board Total	540,000
LA000794 - County Law Department			
010	Personnel	2,253,708	2,302,960
020	Other Expenditures	318,050	318,050
		Law Department Total	2,571,758
MI512459 - Risk Management - Contracts			
020	Other Expenditures	915,017	915,017
		Risk Management Total	915,017
MI100594 - General Fund Self Insurance			
020	Other Expenditures	448,025	448,025
		Risk Self-Insurance Total	448,025

CR180026 - Medical Examiner - Operations

010	Personnel	5,345,774	5,460,259
020	Other Expenditures	2,136,741	2,161,994
Medical Examiner-Operations Total		7,482,515	7,622,253

CR180034 - Medical Examiner - Lab

020	Other Expenditures	264,505	264,505
Coroner's Lab Total		264,505	264,505

CR180265 - Cuy Co Reg Forensic Science Lab SR

010	Personnel	5,049,440	5,152,297
020	Other Expenditures	912,660	912,660
Forensic Science Lab Total		5,962,100	6,064,957

PC400051 - Probate Court

010	Personnel	5,262,216	5,380,433
20	Other Expenditures	1,441,881	1,463,082
Probate Court Total		6,704,097	6,843,515

PC404616 - Probate Court Special Projects

020	Other Expenditures	31,213	31,213
Probate Court Special Prj Total		31,213	31,213

PC404624 - Probate Court Dispute Resolution Program

010	Personnel	42,228	43,073
020	Other Expenditures	3,588	3,588
Probate CRT Dispute Res Prg Total		45,816	46,661

PC404608 - Probate Court-Conduct Of Business Fund

020	Other Expenditures	1,000	1,000
Probate Court-Conduct Of Bus. Total		1,000	1,000

PC404632 - Probate Computerization \$10 Fee Fund

010	Personnel	142,919	145,777
020	Other Expenditures	331,367	331,367
Probate Crt(Clrk)Comput. Fund Total		474,286	477,144

PC404665 - Indigent Guardianship

020	Other Expenditures	176,112	176,112
Indigent Guardianship Total		176,112	176,112

AE511550 - Domestic Violence

020	Other Expenditures	249,000	249,000
Domestic Violence Total		249,000	249,000

CP522110 - County Planning Commission Administration

010	Personnel	1,718,362	1,754,655
020	Other Expenditures	1,075,305	1,075,305
CPC Administration Total		2,793,667	2,829,960

PD140053 - Public Defender

010	Personnel	11,581,873	11,830,303
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020	Other Expenditures	1,935,281	1,948,476
Public Defender Total		13,517,154	13,778,779
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PD141028 - Public Defender Cleveland Municipal Div			
010	Personnel	1,795,199	1,834,474
020	Other Expenditures	352,381	357,179
Public Defender - Cleve Munici Total		2,147,580	2,191,653
<hr/>			
JA050088 - Justice Affairs Administration			
010	Personnel	1,097,604	1,121,468
020	Other Expenditures	43,178	43,178
Justice Affairs Administration Total		1,140,782	1,164,646
<hr/>			
JA302224 - Public Safety Grants Administration			
010	Personnel	233,821	238,954
020	Other Expenditures	453,355	453,355
Public Safety Grants Admin Total		687,176	692,309
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JA302232 - Fusion Center			
010	Personnel	141,289	144,420
020	Other Expenditures	49,364	49,364
Fusion Center Total		190,653	193,784
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JA100354 - Justice Affairs - CECOMS			
010	Personnel	331,351	338,856
020	Other Expenditures	154,222	154,222
Cecoms Total		485,573	493,078
<hr/>			
JA100123 - Justice Affairs - Emergency Management			
010	Personnel	788,492	805,742
020	Other Expenditures	359,483	360,438
Emergency Management Total		1,147,975	1,166,180
<hr/>			
JA106773 - Wireless 9-1-1 Government Assistance			
010	Personnel	1,494,188	1,526,805
020	Other Expenditures	2,384,853	2,384,853
Wireless 9-1-1 Gov. Assist. Total		3,879,041	3,911,658
<hr/>			
JA107425 - Witness Victim HHS			
010	Personnel	1,285,116	1,314,048
020	Other Expenditures	741,224	743,836
Witness Victim Hhs Total		2,026,340	2,057,884
<hr/>			
HC019018 - Personnel Review Commission			
010	Personnel	1,938,198	1,979,063
020	Other Expenditures	84,032	84,032
Personnel Review Commission Total		2,022,230	2,063,095
<hr/>			
PR191056 - Prosecutor-General Office			
010	Personnel	24,585,198	28,103,155
020	Other Expenditures	3,550,096	3,560,149
General Office Total		28,135,294	31,663,304

PR200071 - Prosecutor-Child Support			
010	Personnel	3,146,022	3,215,804
020	Other Expenditures	438,080	442,619
		Child Support Total	3,584,102
PR194720 - Prosecutor-Children & Family Services			
010	Personnel	3,699,930	3,781,393
020	Other Expenditures	378,330	379,733
		Children & Family Services Total	4,078,260
PR495572 - Delinquent R E Tax/Assmt-Prosecutor			
010	Personnel	1,564,150	1,598,502
020	Other Expenditures	2,182,875	2,183,706
		Delinq Tax&Assessment Collect Total	3,747,025
PR495580 - DTAC HHF Project			
010	Personnel	716,491	732,295
020	Other Expenditures	1,291,818	1,291,818
		Delinq Tax&Assess-Hardest Hit Total	2,008,309
CT577106 - Property Management			
010	Personnel	235,109	239,941
020	Other Expenditures	347,818	347,818
		Property Management Total	582,927
CT577601 - Archives			
010	Personnel	413,890	423,089
020	Other Expenditures	690,368	693,924
		Archives Total	1,104,258
HQ010009 - County Headquarters			
020	Other Expenditures	5,515,357	5,642,551
		County Headquarters Total	5,515,357
HT018119 - County Hotel Operating			
020	Other Expenditures	321,000	324,000
		County Hotel Operating Total	321,000
CE835025 - County Engineer Administration			
010	Personnel	6,122,582	6,256,431
020	Other Expenditures	7,073,483	7,075,228
		Administration Total	13,196,065
CE835249 - County Engineer Maintenance Engineer			
010	Personnel	3,245,980	3,318,295
020	Other Expenditures	2,148,416	2,150,754
		Maintenance Engineer Total	5,394,396
CE418053 - County Engineer \$5.00 Licence Tax Fund			
020	Other Expenditures	5,335,039	5,335,039
		Road Capital Improvements Total	5,335,039
CE417477 - \$7.50 License Tax Fund Capital Improvement			

020	Other Expenditures		14,160,359	14,160,359
R & B Registration Tax Total			14,160,359	14,160,359
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DK050005 - County Dog Kennel				
010	Personnel		1,105,443	1,130,033
020	Other Expenditures		851,680	860,622
Dog & Kennel Total			1,957,123	1,990,655
<hr/>				
DK050096 - Dick Goddard's Best Friend Fund				
020	Other Expenditures		125,000	125,000
Dick Goddard Best Friends Fund Total			125,000	125,000
<hr/>				
AP520890 - County Airport				
010	Personnel		784,459	802,348
020	Other Expenditures		697,511	700,448
County Airport Total			1,481,970	1,502,796
<hr/>				
DV770800 - AIRPORT CAPITAL PROJECTS				
010	Personnel		58,388	58,388
Airport Capital Projects Total			58,388	58,388
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CT571125 - Huntington Park Garage				
010	Personnel		393,770	402,610
020	Other Expenditures		3,435,370	3,448,920
County Parking Garage Total			3,829,140	3,851,530
<hr/>				
ST540427 - Sewer District 24 - East Cleveland				
020	Other Expenditures		7,404,998	7,404,998
Sanitary Districts Total			7,404,998	7,404,998
<hr/>				
ST540252 - Sanitary Engineer Administration				
010	Personnel		11,190,957	11,440,661
020	Other Expenditures		13,078,181	13,082,327
Sanitary Operating Total			24,269,138	24,522,988
<hr/>				
CT571000 - B&G Administration				
010	Personnel		20,497,589	20,958,699
020	Other Expenditures		22,751,671	22,751,671
Centralized Custodial Services Total			43,249,260	43,710,370
<hr/>				
CT575001 - Maintenance Garage				
010	Personnel		267,770	274,421
020	Other Expenditures		913,606	913,606
County Garage Total			1,181,376	1,188,027
<hr/>				
CT577353 - County Mailroom				
010	Personnel		625,311	639,755
020	Other Expenditures		785,759	786,618
Postage (As Of 6/30/06) Total			1,411,070	1,426,373
<hr/>				
CT577551 - Fast Copy				
010	Personnel		418,926	428,418
020	Other Expenditures		1,861,210	1,862,763

		Fast Copier Total	2,280,136	2,291,181
SW500058 - Soil and Water Conservation District				
010	Personnel		988,192	1,009,652
020	Other Expenditures		160,500	160,500
		Soil & Water Conservation Total	1,148,692	1,170,152
SH350272 - Law Enforcement - Sheriff				
010	Personnel		22,627,366	23,113,314
020	Other Expenditures		1,430,285	1,430,285
		Law Enforcement - Sherriff Total	24,057,651	24,543,599
SH350470 - Jail Operations - Sheriff				
010	Personnel		57,503,576	58,751,193
020	Other Expenditures		32,070,561	32,404,930
		Jail Operations Total	89,574,137	91,156,123
SH350579 - Sheriff Operations				
010	Personnel		4,982,490	5,091,429
020	Other Expenditures		584,779	584,779
		Sheriff Operations Total	5,567,269	5,676,208
SH350850 - Euclid Jail - General Fund				
010	Personnel		2,073,452	2,117,935
020	Other Expenditures		83,902	83,902
		Euclid Jail Total	2,157,354	2,201,837
SH350868 - Bedford Jail				
010	Personnel		5,891,516	6,019,366
020	Other Expenditures		598,199	598,199
		Bedford Jail Total	6,489,715	6,617,565
SH352062 - Sheriff - Mental Health HHS				
020	Other Expenditures		2,500,000	2,500,000
		Mental Health Services Hhs Total	2,500,000	2,500,000
SH350108 - Carrying Concealed Weapons Application Fees				
010	Personnel		107,869	110,175
020	Other Expenditures		54,500	54,500
		Carrying Concealed Weapon Appl Total	162,369	164,675
SH456608 - State Criminal Alien Assistance Program				
020	Other Expenditures		184	184
		State Criminal Alien Asst Prog Total	184	184
SH456616 - Law Enforcement Cpt				
020	Other Expenditures		5,087	5,087
		Law Enforcement Cpt Total	5,087	5,087
SH352070 - Criminal Justice Infor Sharing - Sheriff				
010	Personnel		202,279	206,597
020	Other Expenditures		539,156	539,156
		Crim. Just. Info Share-Sheriff Total	741,435	745,753

SH352005 - Building Security SVCS OPBA Officers

010	Personnel	10,340,283	10,562,369
020	Other Expenditures	1,605,015	1,607,542
Central Security Serv-Sheriff Total		11,945,298	12,169,911

AE210005 - Soldiers and Sailors Monument

010	Personnel	190,694	194,840
020	Other Expenditures	63,757	63,757
Soldiers And Sailors Monument Total		254,451	258,597

SM522466 - Solid Waste District Administration

010	Personnel	681,874	696,318
020	Other Expenditures	462,561	445,316
District Admin Total		1,144,435	1,141,634

SM522516 - District Boards of Health

020	Other Expenditures	230,000	230,000
District Bd Of Health Total		230,000	230,000

SM522573 - Solid Waste Convenience Center

020	Other Expenditures	572,870	572,870
Solid Waste Convenience Center Total		572,870	572,870

SM522599 - Solid Waste Municipal Grants

020	Other Expenditures	250,000	250,000
Solid Waste Grant To Municipal Total		250,000	250,000

SM522607 - Solid Waste Enviromental Crimes Task Force

020	Other Expenditures	27,700	27,700
Environmental Crime Task Force Total		27,700	27,700

VS490052 - Veterans Service Commission

010	Personnel	2,588,912	2,588,912
020	Other Expenditures	4,988,771	4,988,771
Veterans Service Commission Total		7,577,683	7,577,683

VF491001 - Veterans Services Fund

020	Other Expenditures	547,095	-
Veterans Services Fund Total		547,095	-

WI141622 - County Educational Assistance Program

020	Other Expenditures	1,000,000	1,000,000
Educational Assistance Total		1,000,000	1,000,000

WI150904 - Workforce Innovation and Opportunities Act

010	Personnel	993,381	1,015,736
020	Other Expenditures	12,735,822	10,735,822
WF Innovation & Opportunities Total		13,729,203	11,751,558
