



AGENDA
CUYAHOGA COUNTY COUNCIL COMMITTEE OF THE WHOLE MEETING
MONDAY, OCTOBER 18, 2021
CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS
C. ELLEN CONNALLY COUNCIL CHAMBERS – 4TH FLOOR
1:00 PM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

4. MATTER REFERRED TO COMMITTEE / DISCUSSION:

- a) R2021-0238: A Resolution adopting the 2022/2023 Biennial Operating Budget and Capital Improvements Program; and declaring the necessity that this Resolution become immediately effective:

1) Department of Health and Human Services Brief Overview – David Merriman

2) Department of Health and Human Services:

a. Division of Children and Family Services – Cynthia Weiskittel

b. Cuyahoga Job and Family Services – Kevin Gowan

i. Office of Child Support Services – Tiffany Dobbins-Brazelton

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. R2021-0238

Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management	A Resolution adopting the 2022/2023 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 2022/2023 Biennial Operating Budget and Capital Improvements Program using the new Chart of Accounts.

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.

First Reading/Referred to Committee: October 12, 2021

Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 20__

		2022 Exec Recommended	2023 Exec Recommended
BE100100 - Administration			
010	Personnel	7,704,745	7,817,687
020	Other Expenditures	2,208,978	2,225,040
Administration Total		9,913,723	10,042,727
BE100105 - Primary Election			
010	Personnel	876,440	417,347
020	Other Expenditures	2,222,229	748,780
Primary Election Total		3,098,669	1,166,127
BE100115 - General Election			
010	Personnel	1,044,384	1,174,324
020	Other Expenditures	2,405,334	2,294,686
General Election Total		3,449,718	3,469,010
BE100125 - Electronic Voting Consultation			
020	Other Expenditures	799,290	799,290
Electronic Voting Consultation Total		799,290	799,290
BR305100 - Board Of Revision Br			
010	Personnel	1,828,375	1,887,870
020	Other Expenditures	110,628	110,628
Board Of Revision Br Total		1,939,003	1,998,498
CA100100 - Court Of Appeals			
020	Other Expenditures	952,462	952,462
Court Of Appeals Total		952,462	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
CB285100 - Community Based Correctional			
020	Other Expenditures	5,552,456	5,552,456
Community Based Correctional Total		5,552,456	5,552,456

		2022 Exec Recommended	2023 Exec Recommended
CC100100 - Clerk Of Courts			
010	Personnel	5,541,699	5,762,140
020	Other Expenditures	2,538,087	2,538,087
Clerk Of Courts Total		8,079,786	8,300,227
CL100100 - County Council			
010	Personnel	2,161,643	2,220,135
020	Other Expenditures	164,060	164,060
County Council Total		2,325,703	2,384,195
CP100100 - Administration			
010	Personnel	9,473,913	9,756,870
020	Other Expenditures	20,792,351	20,792,351
Administration Total		30,266,264	30,549,221
CP100135 - Arbitration			
010	Personnel	1,699,924.96	1,745,856.96
020	Other Expenditures	58,374	58,374
Arbitration Total		1,758,298.96	1,804,230.96
CP100150 - Central Scheduling			
010	Personnel	7,863,049.26	8,091,110.17
020	Other Expenditures	808,710	808,710
Central Scheduling Total		8,671,759.26	8,899,820.17
CP100170 - Probation			
010	Personnel	18,276,078.36	18,822,614.15
020	Other Expenditures	2,046,676	2,046,676
Probation Total		20,322,754.36	20,869,290.15
CP240100 - Jud/General			
010	Personnel	464,050	477,932
Jud/General Total		464,050	477,932
CP240105 - Computerization Fund 2303.201			
020	Other Expenditures	430,000	430,000
Computerization Fund 2303.201 Total		430,000	430,000

		2022 Exec Recommended	2023 Exec Recommended
CP280100 - Special Project li			
020	Other Expenditures	353,612	353,612
Special Project li Total		353,612	353,612
CP285105 - Urinalysis Testing			
020	Other Expenditures	120,140	120,140
Urinalysis Testing Total		120,140	120,140
CP285130 - Probation Supervision Fees			
020	Other Expenditures	463,672	463,672
Probation Supervision Fees Total		463,672	463,672
CP320100 - TASC Medicaid Funds(Co)			
020	Other Expenditures	10,000	10,000
TASC Medicaid Funds(Co) Total		10,000	10,000
CP320105 - TASC HHS - Alternatives to Crime			
010	Personnel	1,038,320.82	1,033,130.76
020	Other Expenditures	183,752	183,752
TASC HHS - Alternatives to Crime Total		1,222,072.82	1,216,882.76
DD210100 - Bd Of Development Disabilities			
010	Personnel	56,142,814	56,142,814
020	Other Expenditures	76,770,777	76,770,777
Bd Of Development Disabilities Total		132,913,591	132,913,591
DR100100 - Domestic Relations			
010	Personnel	3,681,561.54	3,786,945.61
020	Other Expenditures	1,318,548	1,336,658
Domestic Relations Total		5,000,109.54	5,123,603.61
DR100105 - Bureau Of Support			
010	Personnel	4,478,622.1	4,612,060.06
020	Other Expenditures	1,107,877	1,125,987
Bureau Of Support Total		5,586,499.1	5,738,047.06
DR285100 - Domestic Relations-Legal Res.			
020	Other Expenditures	15,000	15,000
Domestic Relations-Legal Res. Total		15,000	15,000

		2022 Exec Recommended	2023 Exec Recommended
DV100100 - Economic Development			
010	Personnel	900,625	946,137
020	Other Expenditures	1,443,808	1,443,808
Economic Development Total		2,344,433	2,389,945
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
DV220110 - Economic Development Fund			
010	Personnel	106,332	115,934
020	Other Expenditures	6,771,697	8,771,697
Economic Development Fund Total		6,878,029	8,887,631
EX100100 - County Executive			
010	Personnel	765,179	785,491
020	Other Expenditures	145,893	145,893
County Executive Total		911,072	931,384
EX100105 - Communications			
010	Personnel	573,204	589,928
020	Other Expenditures	35,857	35,857
Communications Total		609,061	625,785
EX100115 - Regional Collaboration			
010	Personnel	264,296	271,445
020	Other Expenditures	4,731	4,731
Regional Collaboration Total		269,027	276,176
EX100120 - Sustainability			
010	Personnel	263,826	271,896
020	Other Expenditures	41,453	41,453
Sustainability Total		305,279	313,349
EX275100 - Sustainability Projects			
020	Other Expenditures	12,138	12,138
Sustainability Projects Total		12,138	12,138

		2022 Exec Recommended	2023 Exec Recommended
FS100100 - Administration			
010	Personnel	1,057,087	1,089,451
020	Other Expenditures	258,997	258,997
Administration Total		1,316,084	1,348,448
FS100105 - Office Of Budget & Management			
010	Personnel	1,045,788	1,077,350
020	Other Expenditures	1,220,212	1,220,212
Office Of Budget & Management Total		2,266,000	2,297,562
FS100110 - Financial Reporting			
010	Personnel	1,574,101	1,629,316
020	Other Expenditures	761,382	761,382
Financial Reporting Total		2,335,483	2,390,698
FS100125 - Office of Procurement and Diversity			
010	Personnel	1,431,268	1,488,282
020	Other Expenditures	318,676	318,676
Office of Procurement and Diversity Total		1,749,944	1,806,958
FS100130 - Treasury Management			
010	Personnel	1,442,350	1,484,949
020	Other Expenditures	925,371	925,371
Treasury Management Total		2,367,721	2,410,320
FS100140 - Recording/Conveyance			
010	Personnel	849,370	881,397
020	Other Expenditures	69,301	69,301
Recording/Conveyance Total		918,671	950,698
FS100150 - Title Admin Records & Licenses			
010	Personnel	3,300,592	3,410,017
020	Other Expenditures	1,343,816	1,343,856
Title Admin Records & Licenses Total		4,644,408	4,753,873
FS100155 - Microfilm			
010	Personnel	651,998	675,300
020	Other Expenditures	330,955	330,955
Microfilm Total		982,953	1,006,255

111 - Budget Detail - Accounting Unit by Council Reporting Group

Run Date: 10/8/21

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		2022 Exec Recommended	2023 Exec Recommended
FS100160 - General Services			
010	Personnel	690,987	717,165
020	Other Expenditures	12,780	12,780
General Services Total		703,767	729,945
FS100165 - OBM Uncategorized Activity			
030	Other Financing Uses	715,113	729,416
OBM Uncategorized Activity Total		715,113	729,416
FS100175 - Other Statutory Contributions			
020	Other Expenditures	1,256	1,256
Other Statutory Contributions Total		1,256	1,256
FS100190 - General (Consumer Affairs)			
010	Personnel	774,642	798,475
020	Other Expenditures	39,332	39,332
General (Consumer Affairs) Total		813,974	837,807
FS100205 - Equity & Inclusion			
010	Personnel	888,930	909,334
020	Other Expenditures	580,100	580,100
Equity & Inclusion Total		1,469,030	1,489,434
FS100350 - General Fd Operating Subsidies			
030	Other Financing Uses	73,631,115	63,892,961
General Fd Operating Subsidies Total		73,631,115	63,892,961
FS100400 - Municipal Courts			
010	Personnel	990,867	996,772
020	Other Expenditures	835,379	835,379
Municipal Courts Total		1,826,246	1,832,151
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

		2022 Exec Recommended	2023 Exec Recommended
FS225100 - Naming Rights For Conv. Ctr.			
020	Other Expenditures	268,295	268,295
Naming Rights For Conv. Ctr. Total		268,295	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	1,325,698	1,368,864
020	Other Expenditures	412,241	412,241
Tax Collections Total		1,737,939	1,781,105
FS251500 - Delinquent Tax Collections			
010	Personnel	412,704	424,337
Delinquent Tax Collections Total		412,704	424,337
FS255100 - H & Hs Levies			
020	Other Expenditures	0	80,000
H & Hs Levies Total		0	80,000
FS255105 - HHS Levy 4.8 Subsidies			
020	Other Expenditures	1,900,000	1,938,000
030	Other Financing Uses	138,487,272	141,349,048
HHS Levy 4.8 Subsidies Total		140,387,272	143,287,048
FS256110 - Metrohealth Subsidy (Levy)			
020	Other Expenditures	32,472,000	32,472,000
Metrohealth Subsidy (Levy) Total		32,472,000	32,472,000
FS257110 - HHS Levy 4.7			
020	Other Expenditures	2,100,000	2,142,000
030	Other Financing Uses	166,210,274	163,157,154
HHS Levy 4.7 Total		168,310,274	165,299,154
FS260110 - OSU Extension			
020	Other Expenditures	222,300	222,300
OSU Extension Total		222,300	222,300

		2022 Exec Recommended	2023 Exec Recommended
FS290100 - Tax Prepayment Special Int.			
010	Personnel	129,120	143,756
020	Other Expenditures	136,251	136,251
Tax Prepayment Special Int. Total		265,371	280,007
FS290105 - Tax Certificate Administration			
010	Personnel	226,798	239,122
020	Other Expenditures	61,173	61,173
Tax Certificate Administration Total		287,971	300,295
FS305100 - Tax Assess Contractual Svcs.			
010	Personnel	6,310,374	6,504,197
020	Other Expenditures	7,736,685	7,736,685
Tax Assess Contractual Svcs. Total		14,047,059	14,240,882
FS500100 - Bond Retirement-General			
020	Other Expenditures	16,921,710	15,295,107
Bond Retirement-General Total		16,921,710	15,295,107
FS500105 - Gateway Arena			
020	Other Expenditures	7,507,486	1,045,068
Gateway Arena Total		7,507,486	1,045,068
FS500110 - Brownfield Debt Service			
020	Other Expenditures	1,036,508	1,058,595
Brownfield Debt Service Total		1,036,508	1,058,595
FS500115 - Shaker Square Debt Service			
020	Other Expenditures	155,500	158,500
Shaker Square Debt Service Total		155,500	158,500
FS500120 - Community Redev Debt Service			
020	Other Expenditures	275,486	271,717
Community Redev Debt Service Total		275,486	271,717
FS500130 - Medical Mart 2020 DS			
020	Other Expenditures	26,268,251	26,285,051
Medical Mart 2020 DS Total		26,268,251	26,285,051

		2022 Exec Recommended	2023 Exec Recommended
FS500135 - DS - Series '13 Econ. Dev. Rev			
020	Other Expenditures	702,492	697,705
DS - Series '13 Econ. Dev. Rev Total		702,492	697,705
FS500140 - Debt Service County Hotel			
020	Other Expenditures	20,751,595	13,979,000
Debt Service County Hotel Total		20,751,595	13,979,000
FS500145 - DS-Western Reserve Series 2014			
020	Other Expenditures	784,480	2,784,480
DS-Western Reserve Series 2014 Total		784,480	2,784,480
FS500150 - Medical Mart 2014 DS			
020	Other Expenditures	683,200	681,100
Medical Mart 2014 DS Total		683,200	681,100
FS500155 - Excise Tax Bonds			
020	Other Expenditures	6,872,615	6,839,024
Excise Tax Bonds Total		6,872,615	6,839,024
FS500160 - Sales Tax Bonds			
020	Other Expenditures	14,763,158	14,770,163
Sales Tax Bonds Total		14,763,158	14,770,163
HR100100 - Administration			
010	Personnel	3,312,513	3,409,688
020	Other Expenditures	1,479,215	1,479,215
Administration Total		4,791,728	4,888,903
HR100105 - Employee Benefits			
020	Other Expenditures	216,000	216,000
Employee Benefits Total		216,000	216,000
HR765100 - Hospitalization-Self Insurance			
010	Personnel	885,687	912,128
020	Other Expenditures	104,877,615	104,877,615
Hospitalization-Self Insurance Total		105,763,302	105,789,743

		2022 Exec Recommended	2023 Exec Recommended
HR765105 - Hospitalization-Regular Insur.			
020	Other Expenditures	5,180,000	5,180,000
Hospitalization-Regular Insur. Total		5,180,000	5,180,000
HR765110 - HR-Employee Deferrals			
020	Other Expenditures	1,871,168	1,871,168
HR-Employee Deferrals Total		1,871,168	1,871,168
HR765115 - Self-Insurance Bodd			
020	Other Expenditures	9,928,000	9,928,000
Self-Insurance Bodd Total		9,928,000	9,928,000
HR765120 - Wellness Benefits			
010	Personnel	92,878	94,405
020	Other Expenditures	1,709,687	1,709,687
Wellness Benefits Total		1,802,565	1,804,092
HR770100 - Workers' Compensation Admin.			
010	Personnel	502,125	517,532
020	Other Expenditures	3,939,067	3,939,067
Workers' Compensation Admin. Total		4,441,192	4,456,599
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 - DCFS			
020	Other Expenditures	18,330,434	18,330,434
Client Support Services - DCFS Total		18,330,434	18,330,434
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

		2022 Exec Recommended	2023 Exec Recommended
HS215115 - Adoption Services			
020	Other Expenditures	4,614,656	4,614,656
Adoption Services Total		4,614,656	4,614,656
HS245100 - Cuyahoga Support Enforcement			
010	Personnel	18,707,119	19,320,913
020	Other Expenditures	22,486,419	22,486,419
Cuyahoga Support Enforcement Total		41,193,538	41,807,332
HS260100 - OFC Of The Director - DHS			
010	Personnel	2,010,119	2,061,559
020	Other Expenditures	13,855,501	13,855,501
OFC Of The Director - DHS Total		15,865,620	15,917,060
HS260105 - Human Resources			
010	Personnel	833,057	859,011
020	Other Expenditures	1,219,576	1,219,576
Human Resources Total		2,052,633	2,078,587
HS260110 - Information Services			
010	Personnel	3,714,639	3,820,707
020	Other Expenditures	1,858,876	1,858,876
Information Services Total		5,573,515	5,679,583
HS260120 - Universal Pre-K			
020	Other Expenditures	3,051,984	3,051,984
Universal Pre-K Total		3,051,984	3,051,984
HS260130 - Office Of The Director - DCFS			
010	Personnel	5,514,793	5,690,068
020	Other Expenditures	15,024,693	15,024,693
Office Of The Director - DCFS Total		20,539,486	20,714,761
HS260135 - Training			
010	Personnel	958,616	987,966
020	Other Expenditures	88,402	88,402
Training Total		1,047,018	1,076,368

		2022 Exec Recommended	2023 Exec Recommended
HS260140 - Info. Svcs.			
010	Personnel	829,801	857,077
020	Other Expenditures	3,214	3,214
Info. Svcs. Total		833,015	860,291
HS260145 - Direct Svcs			
010	Personnel	39,952,765	41,213,580
020	Other Expenditures	1,476,195	1,476,195
Direct Svcs Total		41,428,960	42,689,775
HS260150 - Supportive Svcs			
010	Personnel	1,954,279	2,015,712
020	Other Expenditures	1,451,076	1,451,076
Supportive Svcs Total		3,405,355	3,466,788
HS260155 - Foster & Adopt. Parent			
010	Personnel	330,322	340,674
020	Other Expenditures	189,220	189,220
Foster & Adopt. Parent Total		519,542	529,894
HS260160 - Visitation			
010	Personnel	1,151,383	1,186,497
020	Other Expenditures	199,653	199,653
Visitation Total		1,351,036	1,386,150
HS260165 - Contracted Placements			
010	Personnel	1,313,654	1,353,820
020	Other Expenditures	30,984	30,984
Contracted Placements Total		1,344,638	1,384,804
HS260170 - CFS Foster Home			
010	Personnel	3,431,845	3,537,619
020	Other Expenditures	70,054	70,054
CFS Foster Home Total		3,501,899	3,607,673
HS260175 - Permanent Custody Adoptions			
010	Personnel	4,022,547	4,145,561
020	Other Expenditures	235,959	235,959
Permanent Custody Adoptions Total		4,258,506	4,381,520

		2022 Exec Recommended	2023 Exec Recommended
HS260180 - Tapestry System Of Care			
010	Personnel	128,340	131,844
020	Other Expenditures	2,805,840	2,805,840
Tapestry System Of Care Total		2,934,180	2,937,684
HS260185 - Admin Svcs - General Manager - DJFS			
010	Personnel	1,725,672	1,779,167
020	Other Expenditures	9,514,411	9,514,411
Admin Svcs - General Manager - DJFS Total		11,240,083	11,293,578
HS260190 - Info Svcs.			
010	Personnel	912,184	942,230
020	Other Expenditures	9,988	9,988
Info Svcs. Total		922,172	952,218
HS260195 - Work First Svcs			
010	Personnel	1,935,160	1,991,574
020	Other Expenditures	7,669,250	7,669,250
Work First Svcs Total		9,604,410	9,660,824
HS260200 - Southgate Nfsc			
010	Personnel	3,416,198	3,528,296
020	Other Expenditures	22,777	22,777
Southgate Nfsc Total		3,438,975	3,551,073
HS260205 - Ohio City Nfsc			
010	Personnel	3,944,865	4,077,133
020	Other Expenditures	620,571	620,571
Ohio City Nfsc Total		4,565,436	4,697,704
HS260210 - Quincy Place Nfsc			
010	Personnel	4,554,004	4,653,804
020	Other Expenditures	1,040,681	1,040,681
Quincy Place Nfsc Total		5,594,685	5,694,485
HS260215 - Veb Bldg Nfsc			
010	Personnel	27,320,484	28,218,417
020	Other Expenditures	560,274	560,274
Veb Bldg Nfsc Total		27,880,758	28,778,691

		2022 Exec Recommended	2023 Exec Recommended
HS260220 - West Shore Nfsc			
010	Personnel	2,198,558	2,271,684
020	Other Expenditures	636,698	636,698
West Shore Nfsc Total		2,835,256	2,908,382
HS260225 - Client Support Svcs			
010	Personnel	6,286,810	6,490,979
020	Other Expenditures	6,381,815	6,381,815
Client Support Svcs Total		12,668,625	12,872,794
HS260230 - Children With Medical Handicap			
020	Other Expenditures	1,471,831	1,471,831
Children With Medical Handicap Total		1,471,831	1,471,831
HS260235 - Admin Svcs			
010	Personnel	945,502	972,441
020	Other Expenditures	443,823	443,823
Admin Svcs Total		1,389,325	1,416,264
HS260240 - Early Start			
020	Other Expenditures	7,437,997	7,437,997
Early Start Total		7,437,997	7,437,997
HS260250 - Quality Child Care			
020	Other Expenditures	11,161,424	11,161,424
Quality Child Care Total		11,161,424	11,161,424
HS260255 - OFC Of The Director - Senior & Adult			
010	Personnel	1,108,767	1,165,919
020	Other Expenditures	2,184,933	2,184,933
OFC Of The Director - Senior & Adult Total		3,293,700	3,350,852
HS260260 - Mgnt Svcs.			
010	Personnel	637,093	648,313
020	Other Expenditures	7,737	7,737
Mgnt Svcs. Total		644,830	656,050

		2022 Exec Recommended	2023 Exec Recommended
HS260265 - Community Programs			
020	Other Expenditures	2,469,175	2,469,175
Community Programs Total		2,469,175	2,469,175
HS260270 - Home Support			
010	Personnel	4,328,570	4,414,406
020	Other Expenditures	163,530	163,530
Home Support Total		4,492,100	4,577,936
HS260275 - Protective Svcs			
010	Personnel	3,621,116	3,680,250
020	Other Expenditures	1,112,047	1,112,047
Protective Svcs Total		4,733,163	4,792,297
HS260290 - Resource & Training			
010	Personnel	776,583	789,877
020	Other Expenditures	3,815	3,815
Resource & Training Total		780,398	793,692
HS260295 - Options Prog.			
010	Personnel	1,528,387	1,552,323
020	Other Expenditures	5,620,419	5,620,419
Options Prog. Total		7,148,806	7,172,742
HS260300 - Family & Children First			
010	Personnel	769,031	791,902
020	Other Expenditures	4,568,791	4,568,791
Family & Children First Total		5,337,822	5,360,693
HS260350 - Homeless Services			
010	Personnel	517,819	532,860
020	Other Expenditures	10,393,943	10,393,943
Homeless Services Total		10,911,762	10,926,803
HS260355 - Office Of Re-Entry			
010	Personnel	442,663	456,016
020	Other Expenditures	2,246,558	2,246,558
Office Of Re-Entry Total		2,689,221	2,702,574

		2022 Exec Recommended	2023 Exec Recommended
HS280100 - Fatherhood Initiative			
010	Personnel	171,089	144,339
020	Other Expenditures	846,370	846,370
Fatherhood Initiative Total		1,017,459	990,709
HS280130 - Family Justice Ctr.			
010	Personnel	161,922	167,011.94
020	Other Expenditures	236,755	236,755
Family Justice Ctr. Total		398,677	403,766.94
HS280135 - Human Services Other			
020	Other Expenditures	542,910	549,848
Human Services Other Total		542,910	549,848
IA100100 - Internal Audit			
010	Personnel	644,117	661,652
020	Other Expenditures	46,936	46,936
Internal Audit Total		691,053	708,588
IG100100 - Inspector General			
010	Personnel	858,548	884,496
020	Other Expenditures	51,896	51,896
Inspector General Total		910,444	936,392
IG285100 - Inspector General Vendor Fees			
010	Personnel	16,257	16,583
020	Other Expenditures	20,456	20,456
Inspector General Vendor Fees Total		36,713	37,039
IN100100 - Innovation And Performance			
010	Personnel	574,237	589,149
020	Other Expenditures	188,329	188,329
Innovation And Performance Total		762,566	777,478
IT100100 - IT Administration			
010	Personnel	1,604,808	1,643,559
020	Other Expenditures	868,349	868,349
IT Administration Total		2,473,157	2,511,908

		2022 Exec Recommended	2023 Exec Recommended
IT100110 - Web & Multi-Media Development			
010	Personnel	2,212,644	2,273,617
020	Other Expenditures	1,278,770	1,278,770
Web & Multi-Media Development Total		3,491,414	3,552,387
IT100130 - Project Management			
010	Personnel	285,856	293,407
Project Management Total		285,856	293,407
IT100135 - Security And Disaster Recovery			
010	Personnel	776,198	797,345
020	Other Expenditures	428,251	428,251
Security And Disaster Recovery Total		1,204,449	1,225,596
IT100140 - Engineering Services			
010	Personnel	2,605,277	2,999,624
020	Other Expenditures	3,529,145	3,529,145
Engineering Services Total		6,134,422	6,528,769
IT100145 - Mainframe Operation Services			
010	Personnel	2,440,593	2,507,053
020	Other Expenditures	2,160,576	2,160,576
Mainframe Operation Services Total		4,601,169	4,667,629
IT100165 - Wan Services			
010	Personnel	563,654	579,580
020	Other Expenditures	1,205,418	1,205,418
Wan Services Total		1,769,072	1,784,998
IT100180 - Communications Services			
010	Personnel	624,296	642,350
020	Other Expenditures	2,115,340	2,115,340
Communications Services Total		2,739,636	2,757,690
IT305100 - Geograph Info Syst - Real Prop			
010	Personnel	245,899	253,106
020	Other Expenditures	271,076	271,076
Geograph Info Syst - Real Prop Total		516,975	524,182

		2022 Exec Recommended	2023 Exec Recommended
JC100100 - Administrative			
010	Personnel	4,311,950	4,436,937
020	Other Expenditures	2,143,688	2,143,688
Administrative Total		6,455,638	6,580,625
JC100105 - Legal			
010	Personnel	7,892,111	8,128,651
020	Other Expenditures	4,717,932	4,717,932
Legal Total		12,610,043	12,846,583
JC100110 - Child Support			
010	Personnel	3,206,995	3,307,392
020	Other Expenditures	1,243,022	1,243,022
Child Support Total		4,450,017	4,550,414
JC100115 - Detention Center			
010	Personnel	10,429,721	10,744,023
020	Other Expenditures	3,046,174	3,046,174
Detention Center Total		13,475,895	13,790,197
JC280100 - Juvenile Court Legal			
010	Personnel	974,911	1,004,668
020	Other Expenditures	4,216,981	4,216,981
Juvenile Court Legal Total		5,191,892	5,221,649
JC280105 - Juvenile Court Probation			
010	Personnel	7,217,910	7,440,549
020	Other Expenditures	3,645,709	3,645,709
Juvenile Court Probation Total		10,863,619	11,086,258
JC280110 - Juv. Court Detention Services			
010	Personnel	651,952	673,076
020	Other Expenditures	2,646,341	2,646,341
Juv. Court Detention Services Total		3,298,293	3,319,417
JC280120 - Juv. Court Intervention Serv.			
010	Personnel	936,094	967,135
020	Other Expenditures	118,110	118,110
Juv. Court Intervention Serv. Total		1,054,204	1,085,245

		2022 Exec Recommended	2023 Exec Recommended
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
JC285130 - Subsidy-Operation & Maint. Of			
020	Other Expenditures	5,000	5,000
Subsidy-Operation & Maint. Of Total		5,000	5,000
LL285100 - Law Library Board			
010	Personnel	282,123	290,554
020	Other Expenditures	241,236	241,236
Law Library Board Total		523,359	531,790
LW100100 - Law Department			
010	Personnel	1,922,697	1,974,206
020	Other Expenditures	325,550	332,550
Law Department Total		2,248,247	2,306,756
LW100120 - Risk Management			
020	Other Expenditures	1,443,567	1,567,011
Risk Management Total		1,443,567	1,567,011
LW100125 - Risk Self-Insurance			
020	Other Expenditures	448,025	448,025
Risk Self-Insurance Total		448,025	448,025

		2022 Exec Recommended	2023 Exec Recommended
ME100100 - Medical Examiner-Operations			
010	Personnel	5,754,245.54	5,914,955.19
020	Other Expenditures	2,456,994	2,461,994
Medical Examiner-Operations Total		8,211,239.54	8,376,949.19
ME100105 - Regional Forensic Science Lab (GF)			
010	Personnel	4,621,925.94	4,701,928.31
020	Other Expenditures	962,660	962,660
Regional Forensic Science Lab (GF) Total		5,584,585.94	5,664,588.31
ME105105 - Coroner's Lab			
020	Other Expenditures	264,505	264,505
Coroner's Lab Total		264,505	264,505
PB100100 - Probate Court			
010	Personnel	5,865,760	6,045,702
020	Other Expenditures	1,463,082	1,463,082
Probate Court Total		7,328,842	7,508,784
PB240100 - Probate Court Special Prj			
020	Other Expenditures	131,213	131,213
Probate Court Special Prj Total		131,213	131,213
PB240105 - Probate CRT Dispute Res Prg			
010	Personnel	43,073	43,073
020	Other Expenditures	3,588	3,588
Probate CRT Dispute Res Prg Total		46,661	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	145,777	145,777
020	Other Expenditures	462,117	450,797
Probate Crt(Clrk)Comput. Fund Total		607,894	596,574

		2022 Exec Recommended	2023 Exec Recommended
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	1,533,470	1,574,384
020	Other Expenditures	1,075,305	1,075,305
CPC Administration Total		2,608,775	2,649,689
PD100100 - Public Defender			
010	Personnel	13,250,870	13,610,127
020	Other Expenditures	1,948,476	1,948,476
Public Defender Total		15,199,346	15,558,603
PD285100 - Public Defender - Cleve Munici			
010	Personnel	2,116,190	2,178,166
020	Other Expenditures	357,179	357,179
Public Defender - Cleve Munici Total		2,473,369	2,535,345
PJ100100 - Justice Affairs Administration			
010	Personnel	1,240,953.48	1,274,121.02
020	Other Expenditures	43,178	43,178
Justice Affairs Administration Total		1,284,131.48	1,317,299.02
PJ100105 - Public Safety Grants Admin			
010	Personnel	265,874.46	273,972.32
020	Other Expenditures	453,355	453,355
Public Safety Grants Admin Total		719,229.46	727,327.32
PJ100110 - Fusion Center			
010	Personnel	35,332.68	36,039.39
020	Other Expenditures	49,364	49,364
Fusion Center Total		84,696.68	85,403.39

		2022 Exec Recommended	2023 Exec Recommended
PJ100115 - Cecom's			
010	Personnel	176,996.12	182,410.1
020	Other Expenditures	154,222	154,222
Cecom's Total		331,218.12	336,632.1
PJ280100 - Emergency Management			
010	Personnel	624,427.84	642,504.39
020	Other Expenditures	360,438	360,438
Emergency Management Total		984,865.84	1,002,942.39
PJ280105 - Wireless 9-1-1 Gov. Assist.			
010	Personnel	1,884,493.82	1,925,632.32
020	Other Expenditures	1,775,000	1,775,000
Wireless 9-1-1 Gov. Assist. Total		3,659,493.82	3,700,632.32
PJ325100 - Witness Victim HHS			
010	Personnel	1,439,173.96	1,484,688.46
020	Other Expenditures	783,836	783,836
Witness Victim HHS Total		2,223,009.96	2,268,524.46
PR100100 - Personnel Review Commission			
010	Personnel	1,888,760	1,944,993
020	Other Expenditures	84,032	84,032
Personnel Review Commission Total		1,972,792	2,029,025
PS100100 - General Office			
010	Personnel	25,751,653	26,471,632
020	Other Expenditures	5,447,074	5,297,074
General Office Total		31,198,727	31,768,706
PS100105 - Child Support			
010	Personnel	3,026,469	3,118,395
020	Other Expenditures	442,619	442,619
Child Support Total		3,469,088	3,561,014
PS100110 - Children & Family Services			
010	Personnel	4,154,124	4,276,369
020	Other Expenditures	379,733	379,733
Children & Family Services Total		4,533,857	4,656,102

		2022 Exec Recommended	2023 Exec Recommended
PS250100 - Delinq Tax&Assessment Collect			
010	Personnel	1,859,670	1,918,136
020	Other Expenditures	2,183,706	2,183,706
Delinq Tax&Assessment Collect Total		4,043,376	4,101,842
PW100100 - Property Management			
010	Personnel	247,448	253,334
020	Other Expenditures	853,818	853,818
Property Management Total		1,101,266	1,107,152
PW100105 - Archives			
010	Personnel	443,362	456,641
020	Other Expenditures	693,924	693,924
Archives Total		1,137,286	1,150,565
PW100110 - County Headquarters			
020	Other Expenditures	5,642,551	5,642,551
County Headquarters Total		5,642,551	5,642,551
PW100115 - County Hotel Operating GF			
020	Other Expenditures	350,000	383,000
County Hotel Operating GF Total		350,000	383,000
PW270100 - Road and Bridge Administration			
010	Personnel	6,147,245	6,318,719
020	Other Expenditures	7,075,228	7,075,228
Road and Bridge Administration Total		13,222,473	13,393,947
PW270165 - Maintenance Engineer			
010	Personnel	4,343,164	4,470,093
020	Other Expenditures	2,150,754	2,150,754
Maintenance Engineer Total		6,493,918	6,620,847
PW270200 - Road Capital Improvements			
020	Other Expenditures	5,335,039	5,335,039
Road Capital Improvements Total		5,335,039	5,335,039

		2022 Exec Recommended	2023 Exec Recommended
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
PW270210 - \$5 HB26 Road and Bridge Capital Improvements			
020	Other Expenditures	4,000,000	4,000,000
\$5 HB26 Road and Bridge Capital Improvements Total		4,000,000	4,000,000
PW280100 - Dog & Kennel			
010	Personnel	1,186,806	1,222,662
020	Other Expenditures	860,622	860,622
Dog & Kennel Total		2,047,428	2,083,284
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	774,411	795,518
020	Other Expenditures	700,448	700,448
County Airport Total		1,474,859	1,495,966
PW705100 - County Parking Garage			
010	Personnel	759,178	778,072
020	Other Expenditures	3,448,920	3,448,920
County Parking Garage Total		4,208,098	4,226,992
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	10,909,779	11,230,220
020	Other Expenditures	13,082,327	13,082,327
Sanitary Operating Total		23,992,106	24,312,547
PW715300 - Sanitary Debt Service			
020	Other Expenditures	2,000,000	2,000,000
Sanitary Debt Service Total		2,000,000	2,000,000

		2022 Exec Recommended	2023 Exec Recommended
PW720100 - Public Utility - Microgrid			
020	Other Expenditures	87,500	175,000
Public Utility - Microgrid Total		87,500	175,000
PW750100 - Centralized Custodial Services			
010	Personnel	22,061,567	22,687,969
020	Other Expenditures	22,771,671	22,771,671
Centralized Custodial Services Total		44,833,238	45,459,640
PW755100 - County Garage			
010	Personnel	229,818	237,266
020	Other Expenditures	913,606	913,606
County Garage Total		1,143,424	1,150,872
PW775100 - Postage (As Of 6/30/06)			
010	Personnel	671,118	698,360
020	Other Expenditures	793,658	793,658
Postage (As Of 6/30/06) Total		1,464,776	1,492,018
PW780100 - Fast Copier			
010	Personnel	435,696	451,850
020	Other Expenditures	1,862,763	1,862,763
Fast Copier Total		2,298,459	2,314,613
SC950100 - Soil & Water Conservation			
010	Personnel	1,189,235	1,223,104
020	Other Expenditures	179,743	179,743
Soil & Water Conservation Total		1,368,978	1,402,847
SH100115 - Law Enforcement - Sheriff			
010	Personnel	20,355,660.64	20,907,197.14
020	Other Expenditures	2,337,291	2,355,656
Law Enforcement - Sheriff Total		22,692,951.64	23,262,853.14
SH100140 - Jail Operations			
010	Personnel	55,981,456	57,470,641
020	Other Expenditures	32,585,052	32,587,099
Jail Operations Total		88,566,508	90,057,740

		2022 Exec Recommended	2023 Exec Recommended
SH100185 - Sheriff Operations			
010	Personnel	4,481,651.16	4,619,518.02
020	Other Expenditures	584,779	584,779
Sheriff Operations Total		5,066,430.16	5,204,297.02
SH100195 - Bedford Jail			
010	Personnel	4,221,149	4,476,996
020	Other Expenditures	598,199	598,199
Bedford Jail Total		4,819,348	5,075,195
SH285110 - Carrying Concealed Weapon Appl			
010	Personnel	122,825.5	127,126.84
020	Other Expenditures	54,500	54,500
Carrying Concealed Weapon Appl Total		177,325.5	181,626.84
SH710100 - Crim. Just. Info Share-Sheriff			
010	Personnel	207,722.66	213,720.93
020	Other Expenditures	772,130	772,130
Crim. Just. Info Share-Sheriff Total		979,852.66	985,850.93
SH750100 - Central Security Serv-Sheriff			
010	Personnel	8,556,359.38	8,838,335.4
020	Other Expenditures	1,607,542	1,607,542
Central Security Serv-Sheriff Total		10,163,901.38	10,445,877.4
SS100100 - Soldiers And Sailors Monument			
010	Personnel	235,790	242,013
020	Other Expenditures	63,757	63,757
Soldiers And Sailors Monument Total		299,547	305,770
SS290100 - Soldiers & Sailors Spec Proj			
020	Other Expenditures	75,000	75,000
Soldiers & Sailors Spec Proj Total		75,000	75,000
SW310100 - District Admin			
010	Personnel	665,455	685,289
020	Other Expenditures	709,901	709,901
District Admin Total		1,375,356	1,395,190

		2022 Exec Recommended	2023 Exec Recommended
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	569,870	569,870
Solid Waste Convenience Center Total		569,870	569,870
VC100100 - Veterans Service Commission			
010	Personnel	2,517,695	2,588,613
020	Other Expenditures	4,920,353	4,920,353
Veterans Service Commission Total		7,438,048	7,508,966
WF260110 - WF Innovation & Opportunities			
010	Personnel	995,843	1,026,042
020	Other Expenditures	11,282,383	10,735,822
WF Innovation & Opportunities Total		12,278,226	11,761,864