



Cuyahoga County Council – Procedures for Public Comment at Council and Committee Meetings

- Requests to speak must be submitted in writing **prior** to the scheduled meeting start time on the Request Form provided by the Clerk immediately prior to each meeting.*
- Request Forms must be submitted in-person and may not be submitted on behalf of others (one per person).
- A maximum of thirty speakers will be selected at random during the public comment section at each meeting.
- Each speaker will receive two minutes to address the council or committee. A bell will ring to signal that speaking time has ended. Speakers may not yield their time to others.
- In lieu of verbal public comment, written testimony may be submitted to Council or the applicable committee through the Clerk of Council at CouncilPublicComment@cuyahogacounty.us prior to the adjournment of each meeting.
- The Council and committee meeting schedule can be found [on the Council website](#).

** Council chambers will open to the public 30 minutes prior to the scheduled meeting start time.*



AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
MONDAY, NOVEMBER 18, 2024
CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS
2079 EAST 9th STREET
1:00 PM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

4. ITEMS REFERRED TO COMMITTEE:

- a) R2024-0414: A Resolution authorizing Purchase Order No. 24004227 with TEC Communications, Inc. in the amount not-to-exceed \$594,499.40 for a joint cooperative purchase for the renewal of various Cisco Voice licenses and support services for the period 10/31/2024 – 11/4/2025; and declaring the necessity that this Resolution become immediately effective. [See Page 4]
- b) R2024-0415: A Resolution authorizing Purchase Order No. 24004681 with Logicalis, Inc. in the amount not-to-exceed \$545,587.44 for the purchase of various NetApp hardware, software, related accessories and support services; and declaring the necessity that this Resolution become immediately effective. [See Page 6]
- c) R2024-0416: A Resolution authorizing an amendment to Contract No. 3096 (fka Contract No. 2698) with Alliant Insurance Services Inc. for insurance brokerage and risk management services for the period 1/1/2023 – 12/31/2024, to extend the time period to 12/31/2025 and for additional funds in the amount not-to-exceed \$2,374,000.00; authorizing the County Executive to execute the amendment and all other documents consistent with this Resolution; and declaring the necessity that this Resolution become immediately effective. [See Page 8]

5. ITEM REFERRED TO COMMITTEE/DISCUSSION:

- a) R2024-0407: A Resolution adopting the 2024/2025 Biennial Operating Budget and Capital Improvements Program Annual Update for 2025; and declaring the necessity that this Resolution become immediately effective: [See Page 11]
 - i) Budget Overview Update and Summary Presentation – Office of Budget & Management – Director Walter Parfejewiec (Continued)
 - i) The MetroHealth System – President and Chief Executive Officer Christine Alexander-Rager, MD
 - ii) Department of Information Technology – Chief Information Officer Andy Johnson

6. MISCELLANEOUS BUSINESS

7. ADJOURNMENT

**Complimentary parking for the public is available in the attached garage at 900 Prospect. A skywalk extends from the garage to provide additional entry to the meeting rooms located on the 4th floor, from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

***Meeting rooms are equipped with a hearing assistance system. If needed, please see the Clerk to obtain a receiver.*

County Council of Cuyahoga County, Ohio

Resolution No. R2024-0414

Sponsored by: County Executive Ronayne/Department of Information Technology	A Resolution authorizing Purchase Order No. 24004227 with TEC Communications, Inc. in the amount not-to-exceed \$594,499.40 for a joint cooperative purchase for the renewal of various Cisco Voice licenses and support services for the period 10/31/2024 – 11/4/2025; authorizing the County Executive to execute the Purchase Order and all other documents consistent with said award and this Resolution; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, the County Executive/Department of Information Technology recommends entering into Purchase Order No. 24004227 with TEC Communications, Inc. in the amount not-to-exceed \$594,499.40 for a joint cooperative purchase for the renewal of various Cisco Voice licenses and support services for the period 10/31/2024 – 11/4/2025; and

WHEREAS, the primary goal of this project is to obtain licensure for various Cisco related services provided by the Department of Information Technology; and

WHEREAS, this project is funded 100% General Fund; and

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue.

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

SECTION 1. That the Cuyahoga County Council hereby authorizes Purchase Order No. 24004227 with TEC Communications, Inc. in the amount not-to-exceed \$594,499.40 for a joint cooperative purchase for the renewal of various Cisco Voice licenses and support services for the period 10/31/2024 – 11/4/2025.

SECTION 2. That the County Executive is authorized to execute the Purchase Order and all documents consistent with said award and this Resolution. To the extent that any exemptions are necessary under the County Code and contracting procedures, they shall be deemed approved by the adoption of this Resolution.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County; the preservation of public peace, health or safety in the County; and any additional reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (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 of 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: November 12, 2024

Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 20__

County Council of Cuyahoga County, Ohio

Resolution No. R2024-0415

Sponsored by: County Executive Ronayne/Department of Information Technology	A Resolution authorizing Purchase Order No. 24004681 with Logicalis, Inc. in the amount not-to-exceed \$545,587.44 for the purchase of various NetApp hardware, software, related accessories and support services; authorizing the County Executive to execute the Purchase Order and all other documents consistent with said award and this Resolution; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, the County Executive/Department of Information Technology recommends entering into Purchase Order No. 24004681 with Logicalis, Inc. in the amount not-to-exceed \$545,587.44 for the purchase of various NetApp hardware, software, related accessories and support services; and

WHEREAS, the primary goal of this project is for NetApp to provide data and backup storage for the County; and

WHEREAS, this project is funded 94.44% General Fund and 5.56% Health and Human Levy Fund; and

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue.

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

SECTION 1. That the Cuyahoga County Council hereby authorizes Purchase Order No. 24004681 with Logicalis, Inc. in the amount not-to-exceed \$545,587.44 for the purchase of various NetApp hardware, software, related accessories and support services.

SECTION 2. That the County Executive is authorized to execute the Purchase Order and all documents consistent with said award and this Resolution. To the extent that any exemptions are necessary under the County Code and contracting procedures, they shall be deemed approved by the adoption of this Resolution.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County; the preservation of public peace, health or safety in the County; and any additional reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (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.

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

Yeas:

Nays:

County Council President

Date

County Executive

Date

Clerk of Council

Date

First Reading/Referred to Committee: November 12, 2024
Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 20__

County Council of Cuyahoga County, Ohio

Resolution No. R2024-0416

Sponsored by: County Executive Ronayne/Department of Law/Division of Risk Management	A Resolution authorizing an amendment to Contract No. 3096 (fka Contract No. 2698) with Alliant Insurance Services Inc. for insurance brokerage and risk management services for the period of 1/1/2023 – 12/31/2024, to extend the time period to 12/31/2025 and for additional funds in the amount not-to-exceed \$2,374,000.00; authorizing the County Executive to execute the amendment and all other documents consistent with this Resolution; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, the County Executive/Department of Law/Division of Risk Management recommends an amendment to Contract No. 3096 (fka Contract No. 2698) with Alliant Insurance Services Inc. for insurance brokerage and risk management services for the period of 1/1/2023 – 12/31/2024, to extend the time period to 12/31/2025 and for additional funds in the amount not-to-exceed \$2,374,000.00; and

WHEREAS, the primary goal of this project is to provide expert risk management and brokerage services; and

WHEREAS, the project is funded 89% General Fund, 10% Outside Boards (Hilton and Corrections Facility Board) and 1% Federal Equitable Sharing Account; and

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue.

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

SECTION 1. That the Cuyahoga County Council hereby authorizes authorizing an amendment to Contract No. 3096 (fka Contract No. 2698) with

Alliant Insurance Services Inc. for insurance brokerage and risk management services for the period of 1/1/2023 – 12/31/2024, to extend the time period to 12/31/2025 and for additional funds in the amount not-to-exceed \$2,374,000.00.

SECTION 2. That the County Executive is authorized to execute the amendment and all other documents consistent with this Resolution. To the extent that any exemptions are necessary under the County Code and contracting procedures, they shall be deemed approved by the adoption of this Resolution.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County; the preservation of public peace, health or safety in the County; and any additional reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (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 of 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: November 12, 2024

Committee(s) Assigned: Committee of the Whole

Journal _____

_____, 20__

County Council of Cuyahoga County, Ohio

Resolution No. R2024-0407

Sponsored by: County Executive Ronayne/Fiscal Officer/Office of Budget and Management	A Resolution adopting the 2024/2025 Biennial Operating Budget and Capital Improvements Program Annual Update for 2025 and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, Article 2, Section 3, Subsections 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each biennium, a proposed operating budget and a capital improvements program for the upcoming biennium; 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 annual tax budget, biennial operating budget and biennial capital improvements program and to make appropriations for the County; and

WHEREAS, Sections 2.03 and 3.09 of the Cuyahoga County Charter and Chapter 701 of the Cuyahoga County Code provide for the adoption and amendment of a biennial operating budget and capital improvements program.

WHEREAS, Chapter 701.01(D) of the Cuyahoga County Code states that “not later than at the first County Council meeting in November of each even-numbered year, the County Executive shall submit to Council a report, updating the information provided in Subsection (C) above for the biennium. If the report includes changes to the budget or capital improvements program, the County Executive shall submit appropriate legislation along with the report”; and

WHEREAS, County Council adopted the 2024/2025 Biennial Operating Budget and Capital Improvements Program through Resolution No. R2023-0285 on December 5, 2023; and

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 departments, offices and agencies.

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

SECTION 1. The Cuyahoga County Council hereby adopts the 2024/2025 Biennial Operating Budget and Capital Improvements Program Annual Update for 2025 attached hereto and incorporated herein, as Exhibit A.

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: November 12, 2024
Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 20__

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
AB200100- ADAMHS		
010	Personnel	5,333,852
020	Other Expenditures	60,141,849
ADAMHS Total		65,475,701
BE100100 - Administration		
010	Personnel	8,498,708
020	Other Expenditures	5,429,923
Administration Total		13,928,631
BE100105 - Primary Election		
010	Personnel	1,055,424
020	Other Expenditures	558,701
Primary Election Total		1,614,125
BE100115 - General Election		
010	Personnel	1,457,589
020	Other Expenditures	1,125,408
General Election Total		2,582,997
BE100125 - Electronic Voting Consultation		
020	Other Expenditures	942,678
Electronic Voting Consultation Total		942,678
BR305100 - Board Of Revision Br		
010	Personnel	2,366,672
020	Other Expenditures	730,437
Board Of Revision Br Total		3,097,109
CA100100 - Court Of Appeals		
020	Other Expenditures	854,782
Court Of Appeals Total		854,782
CB285100 - Community Based Correctional		
020	Other Expenditures	5,140,216
Community Based Correctional Total		5,140,216
CC100100 - Clerk Of Courts		
010	Personnel	8,051,833
020	Other Expenditures	2,296,288

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Clerk Of Courts Total		10,348,121
CL100100 - County Council		
010	Personnel	2,601,927
020	Other Expenditures	170,365
County Council Total		2,772,292
CP100100 - Administration		
010	Personnel	846,004
020	Other Expenditures	1,226,660
Administration Total		2,072,663
CP100105 - Jud/General		
010	Personnel	1,117,832
020	Other Expenditures	22,139,315
Jud/General Total		23,257,147
CP100110 - Bailiffs		
010	Personnel	3,917,003
020	Other Expenditures	0
Bailiffs Total		3,917,003
CP100115 - Jury Bailiffs		
010	Personnel	188,341
020	Other Expenditures	3,435
Jury Bailiffs Total		191,776
CP100120 - Jury Commission		
010	Personnel	388,032
020	Other Expenditures	108,722
Jury Commission Total		496,755
CP100125 - Law Clerks		
010	Personnel	3,859,622
020	Other Expenditures	0
Law Clerks Total		3,859,622
CP100130 - Secretary (Judges)		
010	Personnel	640,892
020	Other Expenditures	0

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Secretary (Judges) Total		640,892
CP100135 - Arbitration		
010	Personnel	504,838
020	Other Expenditures	28,630
Arbitration Total		533,468
CP100140 - Foreclosure		
010	Personnel	1,629,678
020	Other Expenditures	6,731
Foreclosure Total		1,636,408
CP100145 - Mediation		
010	Personnel	0
020	Other Expenditures	48,140
Mediation Total		48,140
CP100150 - Central Scheduling		
010	Personnel	2,042,105
020	Other Expenditures	8,112
Central Scheduling Total		2,050,217
CP100155 - Court Reporting		
010	Personnel	4,096,642
020	Other Expenditures	993,747
Court Reporting Total		5,090,389
CP100160 - Court Systems		
010	Personnel	1,509,332
020	Other Expenditures	3,163
Court System Total		1,512,496
CP100165 - Criminal Records		
010	Personnel	1,060,906
020	Other Expenditures	8,364
Criminal Records Total		1,069,270
CP100170 - Probation		
010	Personnel	9,550,549
020	Other Expenditures	1,264,541

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Probation Total		10,815,090
CP100175 - PSY CNC		
010	Personnel	2,402,407
020	Other Expenditures	16,828
PSY CNCTotal		2,419,235
CP100176 - Work Release Project		
010	Personnel	9,870,447
020	Other Expenditures	0
Work Release Project Total		9,870,447
CP240100 - Jud/General		
010	Personnel	437,690
Jud/General Total		437,690
CP240105 - Computerization Fund 2303.201		
020	Other Expenditures	449,848
Computerization Fund 2303.201 Total		449,848
CP280100 - Special Project li		
020	Other Expenditures	1,789,441
Special Project li Total		1,789,441
CP285105 - Urinalysis Testing		
020	Other Expenditures	163,378
Urinalysis Testing Total		163,378
CP285130 - Probation Supervision Fees		
020	Other Expenditures	403,416
Probation Supervision Fees Total		403,416
CP320100 - TASC Medicaid Funds(Co)		
010	Personnel	184,720
020	Other Expenditures	19,325
TASC Medicaid Funds(Co) Total		204,045
CP320105 - TASC HHS - Alternatives to Crime		
010	Personnel	1,094,905
020	Other Expenditures	152,118

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
TASC HHS - Alternatives to Crime Total		1,247,023
DD210100 - Bd Of Development Disabilities		
010	Personnel	57,534,190
020	Other Expenditures	101,148,990
Bd Of Development Disabilities Total		158,683,180
DR100100 - Domestic Relations		
010	Personnel	4,057,985
020	Other Expenditures	1,111,950
Domestic Relations Total		5,169,935
DR100105 - Bureau Of Support		
010	Personnel	5,321,008
020	Other Expenditures	1,050,749
Bureau Of Support Total		6,371,757
DR285100 - Domestic Relations-Legal Res.		
020	Other Expenditures	5,175
Domestic Relations-Legal Res. Total		5,175
DV100100 - Economic Development		
010	Personnel	2,157,297
020	Other Expenditures	1,435,533
Economic Development Total		3,592,830
DV105100 - Community Develop (Casino Tax)		
020	Other Expenditures	3,164,995
Community Develop (Casino Tax) Total		3,164,995
DV220110 - Economic Development Fund		
010	Personnel	0
020	Other Expenditures	7,972,588
Economic Development Fund Total		7,972,588
DV220140 - Community Development Fund		
020	Other Expenditures	1,000,000
Community Development Fund Total		1,000,000
DV220145 - Hud Section 108 Loan Repay		

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
020	Other Expenditures	364,792
	Hud Section 108 Loan Repay Total	364,792
EX100100 - County Executive		
010	Personnel	1,532,197
020	Other Expenditures	223,285
	County Executive Total	1,755,482
EX100105 - Communications		
010	Personnel	1,081,707
020	Other Expenditures	11,333
	Communications Total	1,093,040
EX100115 - Regional Collaboration		
010	Personnel	290,918
020	Other Expenditures	3,583
	Regional Collaboration Total	294,501
EX100120 - Sustainability		
010	Personnel	533,124
020	Other Expenditures	23,921
	Sustainability Total	557,045
EX275100 - Sustainability Projects		
020	Other Expenditures	255,673
	Sustainability Projects Total	255,673
FS100100 - Administration		
010	Personnel	968,828
020	Other Expenditures	378,220
	Administration Total	1,347,048
FS100105 - Office Of Budget & Management		
010	Personnel	1,654,224
020	Other Expenditures	258,944
	Office Of Budget & Management Total	1,913,168
FS100110 - Financial Reporting		
010	Personnel	2,026,546
020	Other Expenditures	727,262

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Financial Reporting Total		2,753,808
FS100120 - Hotel/Motel		
010	Personnel	159,846
020	Other Expenditures	124,846
Hotel/Motel Total		284,692
FS100125 - Purchasing Department		
010	Personnel	1,729,428
020	Other Expenditures	42,608
Purchasing Department Total		1,772,036
FS100127 - Purchasing P-Card Clearing		
020	Other Expenditures	801,324
Purchasing P-Card Clearing Total		801,324
FS100130 - Treasury Management FS100140		
010	Personnel	1,444,150
020	Other Expenditures	747,765
Treasury Management Total		2,191,915
- Recording/Conveyance FS100150 - Title		
010	Personnel	0
020	Other Expenditures	124,405
Recording/Conveyance Total		124,405
Admin Records & Licenses FS100155 -		
010	Personnel	3,501,519
020	Other Expenditures	532,518
Title Admin Records & Licenses Total		4,034,037
Microfilm		
010	Personnel	912,892
020	Other Expenditures	519,417
Microfilm Total		1,432,309
FS100160 - General Services		
010	Personnel	817,857
020	Other Expenditures	16,487
General Services Total		834,344

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

			2025 Recommended Budget
FS100165 - OBM Uncategorized Activity			
020	Other Expenditures		2,590,279
	OBM Uncategorized Activity Total		2,590,279
FS100175 - Other Statutory Contributions			
020	Other Expenditures		58,962
	Other Statutory Contributions Total		58,962
FS100190 - General (Consumer Affairs)			
010	Personnel		824,721
020	Other Expenditures		41,877
	General (Consumer Affairs) Total		866,598
FS100205 - Equity & Inclusion			
010	Personnel		878,019
020	Other Expenditures		280,887
	Equity & Inclusion Total		1,158,906
FS100350 - General Fd Operating Subsidies			
030	Other Financing Uses		72,802,222
	General Fd Operating Subsidies Total		72,802,222
FS100400 - Municipal Courts			
010	Personnel		2,650,297
020	Other Expenditures		3,239,410
	Municipal Courts Total		5,889,707
FS100900 - Non-Departmental Rev/Exp			
020	Other Expenditures		4,392,943
	Non-Departmental Rev/Exp Total		4,392,943
FS110105 - Global Center Operating Acct			
020	Other Expenditures		4,550,000
	Global Center Operating Acct Total		4,550,000
FS110130 - Rock Hall 0.4% Lodging Tax			
020	Other Expenditures		2,572,945
	Rock Hall 0.4% Lodging Tax Total		2,572,945

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

			2025 Recommended Budget
FS110135 - Sports Facilities 0.6% Lodging Tax			
020	Other Expenditures		3,000,000
	Sports Facilities 0.6% Lodging Tax Total		3,000,000
FS225100 - Naming Rights For Conv. Ctr.			
020	Other Expenditures		503,949
	Naming Rights For Conv. Ctr. Total		503,949
FS235100 - County Land Reutilization			
020	Other Expenditures		7,000,000
	County Land Reutilization Total		7,000,000
FS251500 - Delinquent Tax Collections			
010	Personnel		1,978,982
020	Other Expenditures		334,974
	Delinquent Tax Collections Total		2,313,956
FS255105 - HHS Levy 4.8 Subsidies			
020	Other Expenditures		4,515,862
030	Other Financing Uses		141,118,590
	HHS Levy 4.8 Subsidies Total		145,634,452
FS256110 - Metrohealth Subsidy (Levy)			
020	Other Expenditures		35,000,000
	Metrohealth Subsidy (Levy) Total		35,000,000
FS257110 - HHS Levy 4.7			
020	Other Expenditures		4,649,142
030	Other Financing Uses		141,118,590
	HHS Levy 4.7 Total		145,767,732
FS260110 - OSU Extension			
020	Other Expenditures		222,300
	OSU Extension Total		222,300
FS290100 - Tax Prepayment Special Int.			
010	Personnel		261,683
020	Other Expenditures		39,900
	Tax Prepayment Special Int. Total		301,583

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
FS290105 - Tax Certificate Administration		
010	Personnel	0
020	Other Expenditures	36,860
	Tax Certificate Administration Total	36,860
FS290125 - Consumer Affairs Grants OLE		
020	Other Expenditures	4,214
	Consumer Affairs Grants OLE Total	4,214
FS305100 - Tax Assess Contractual Svcs.		
010	Personnel	7,811,953
020	Other Expenditures	3,441,757
	Tax Assess Contractual Svcs. Total	11,253,710
FS315100 - 2015 Excise Tax		
020	Other Expenditures	21,688,634
	2015 Excise Tax Total	21,688,634
FS335100 - Hotel/Lodging Tax		
020	Other Expenditures	31,623,009
	Hotel/Lodging Tax Total	31,623,009
FS360100 - Fiscal - 27th Pay Reserve (GF)		
020	Other Expenditures	818,405
	Fiscal - 27th Payroll Reserve (GF) Total	818,405
FS360110 - Fiscal - 27th Pay Reserve (HHS)		
020	Other Expenditures	397,018
	Fiscal - 27th Pay Reserve (HHS) Total	397,018
FS500100 - Bond Retirement-General		
020	Other Expenditures	17,840,397
	Bond Retirement-General Total	17,840,397
FS500110 - Brownfield Debt Service		
020	Other Expenditures	1,185,828
	Brownfield Debt Service Total	1,185,828
FS500115 - Shaker Square Debt Service		
020	Other Expenditures	152,600

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
	Shaker Square Debt Service Total	152,600
FS500120 - Community Redev Debt Service		
020	Other Expenditures	273,594
	Community Redev Debt Service Total	273,594
FS500125 -DS - Rock & Roll Hall of Fame		
020	Other Expenditures	3,189,250
	DS - Rock & Roll Hall of Fame Total	3,189,250
FS500130 - Medical Mart 2020 DS		
020	Other Expenditures	26,279,550
	Medical Mart 2020 DS Total	26,279,550
FS500135 - DS - Series '13 Econ. Dev. Rev		
020	Other Expenditures	700,528
	DS - Series '13 Econ. Dev. Rev Total	700,528
FS500140 - Debt Service County Hotel		
020	Other Expenditures	20,741,344
	Debt Service County Hotel Total	20,741,344
FS500145 - DS-Western Reserve Series 2014		
020	Other Expenditures	9,326,230
	DS-Western Reserve Series 2014 Total	9,326,230
FS500150 - Medical Mart 2014 DS		
020	Other Expenditures	681,900
	Medical Mart 2014 DS Total	681,900
FS500155 - Excise Tax Bonds		
020	Other Expenditures	6,773,475
	Excise Tax Bonds Total	6,773,475
FS500160 - Sales Tax Bonds		
020	Other Expenditures	9,649,363
	Sales Tax Bonds Total	9,649,363
FS500165 - Progressive Field Improvements		
020	Other Expenditures	2,550,000

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Progressive Field Improvements Total		2,550,000
FS500170 - DS-2022 Economic Development bonds/Convention Center		
020	Other Expenditures	2,551,119
DS-2022 Economic Development bonds/Convention Center Total		2,551,119
FS500175 - DS- SERIES 2014 FLATS ECON DEV		
020	Other Expenditures	1,360,625
DS- SERIES 2014 FLATS ECON DEV Total		1,360,625
HC100100 - Housing & Community Development		
010	Personnel	615,950
020	Other Expenditures	198,594
Housing & Community Development Total		814,544
HR100100 - Administration		
010	Personnel	6,681,783
020	Other Expenditures	1,290,761
Administration Total		7,972,544
HR765100 - Hospitalization-Self Insurance		
010	Personnel	638,795
020	Other Expenditures	121,299,764
Hospitalization-Self Insurance Total		121,938,559
HR765105 - Hospitalization-Regular Insur.		
020	Other Expenditures	5,538,507
Hospitalization-Regular Insur. Total		5,538,507
HR765110 - HR-Employee Deferrals		
020	Other Expenditures	2,475,555
HR-Employee Deferrals Total		2,475,555
HR765115 - Self-Insurance Bodd		
020	Other Expenditures	11,701,867
Self-Insurance Bodd Total		11,701,867
HR765120 - Wellness Benefits		
010	Personnel	114,061
020	Other Expenditures	1,197,551

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Wellness Benefits Total		1,311,612
HR770100 - Workers' Compensation Admin.		
010	Personnel	531,750
020	Other Expenditures	4,145,863
Workers' Compensation Admin. Total		4,677,613
HR770150 - Workers' Compensation Claims		
020	Other Expenditures	2,531,814
Workers' Compensation Claims Total		2,531,814
HS215100 - Client Support Services - DCFS		
020	Other Expenditures	18,018,465
Client Support Services - DCFS Total		18,018,465
HS215105 - CFS Foster Care		
020	Other Expenditures	3,143,846
CFS Foster Care Total		3,143,846
HS215110 - Purch. Congregate&Foster Care		
020	Other Expenditures	62,240,534
Purch. Congregate&Foster Care Total		62,240,534
HS215115 - Adoption Services		
020	Other Expenditures	2,780,554
Adoption Services Total		2,780,554
HS245100 - Cuyahoga Support Enforcement		
010	Personnel	18,527,772
020	Other Expenditures	20,668,569
Cuyahoga Support Enforcement Total		39,196,341
HS260100 - OFC Of The Director - DHS		
010	Personnel	1,965,856
020	Other Expenditures	10,962,867
OFC Of The Director - DHS Total		12,928,723
HS260105 - Human Resources		
010	Personnel	1,385,013
020	Other Expenditures	540,780

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Human Resources Total		1,925,793
HS260110 - Information Services		
010	Personnel	4,281,288
020	Other Expenditures	1,786,139
Information Services Total		6,067,427
HS260130 - Office Of The Director - DCFS		
010	Personnel	8,557,992
020	Other Expenditures	12,922,635
Office Of The Director - DCFS Total		21,480,627
HS260135 - Training		
010	Personnel	1,571,918
020	Other Expenditures	29,677
Training Total		1,601,595
HS260140 - Info. Svcs.		
010	Personnel	264,926
Info. Svcs. Total		264,926
HS260145 - Direct Svcs		
010	Personnel	45,390,812
020	Other Expenditures	1,469,826
Direct Svcs Total		46,860,638
HS260150 - Supportive Svcs		
010	Personnel	1,363,046
020	Other Expenditures	1,824,210
Supportive Svcs Total		3,187,256
HS260155 - Foster & Adopt. Parent		
010	Personnel	14,764
020	Other Expenditures	102,429
Foster & Adopt. Parent Total		117,193
HS260160 - Visitation		
010	Personnel	1,655,048
020	Other Expenditures	106,204
Visitation Total		1,761,252

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
HS260165 - Contracted Placements		
010	Personnel	2,575,829
020	Other Expenditures	19,710
Contracted Placements Total		2,595,539
HS260170 - CFS Foster Home		
010	Personnel	4,936,007
020	Other Expenditures	39,823
CFS Foster Home Total		4,975,830
HS260175 - Permanent Custody Adoptions		
010	Personnel	3,862,765
020	Other Expenditures	195,180
Permanent Custody Adoptions Total		4,057,945
HS260180 - Tapestry System Of Care		
010	Personnel	262,545
020	Other Expenditures	1,219,999
Tapestry System Of Care Total		1,482,544
HS260185 - Admin Svcs - General Manager - DJFS		
010	Personnel	2,269,856
020	Other Expenditures	9,205,651
Admin Svcs - General Manager - DJFS Total		11,475,507
HS260190 - Info Svcs.		
010	Personnel	1,247,023
020	Other Expenditures	6,063
Info Svcs. Total		1,253,086
HS260195 - Work First Svcs		
010	Personnel	3,102,180
020	Other Expenditures	12,424,995
Work First Svcs Total		15,527,175
HS260200 - Southgate Nfsc		
010	Personnel	6,803,449
020	Other Expenditures	18,437
Southgate Nfsc Total		6,821,886

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
HS260205 - Ohio City Nsfsc		
010	Personnel	6,802,678
020	Other Expenditures	577,168
Ohio City Nsfsc Total		7,379,846
HS260210 - Quincy Place Nfsc		
010	Personnel	6,091,523
020	Other Expenditures	817,875
Quincy Place Nfsc Total		6,909,398
HS260215 - Veb Bldg Nfsc		
010	Personnel	36,036,833
020	Other Expenditures	248,213
Veb Bldg Nfsc Total		36,285,046
HS260220 - West Shore Nfsc		
020	Other Expenditures	636,587
West Shore Nfsc Total		636,587
HS260225 - Client Support Svcs		
010	Personnel	8,195,769
020	Other Expenditures	4,691,140
Client Support Svcs Total		12,886,909
HS260230 - Children With Medical Handicap		
020	Other Expenditures	1,202,609
Children With Medical Handicap Total		1,202,609
HS260235 - Admin Svcs		
010	Personnel	1,465,352
020	Other Expenditures	282,097
Admin Svcs Total		1,747,449
HS260240 - Early Start		
020	Other Expenditures	7,360,388
Early Start Total		7,360,388
HS260250 - Quality Child Care		
020	Other Expenditures	9,293,517

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Quality Child Care Total		9,293,517
HS260255 - OFC Of The Director - Senior & Adult		
010	Personnel	1,350,845
020	Other Expenditures	2,655,970
OFC Of The Director - Senior & Adult Total		4,006,815
HS260260 - Mgmt Svcs.		
010	Personnel	1,402,081
020	Other Expenditures	150
Mgmt Svcs. Total		1,402,231
HS260265 - Community Programs		
020	Other Expenditures	3,515,745
Community Programs Total		3,515,745
HS260270 - Home Support		
010	Personnel	4,144,679
020	Other Expenditures	125,731
Home Support Total		4,270,410
HS260275 - Protective Svcs		
010	Personnel	4,257,764
020	Other Expenditures	1,117,333
Protective Svcs Total		5,375,097
HS260290 - Resource & Training		
010	Personnel	2,198,343
020	Other Expenditures	1,878
Resource & Training Total		2,200,221
HS260295 - Options Prog.		
010	Personnel	2,996,693
020	Other Expenditures	4,832,624
Options Prog. Total		7,829,317
HS260300 - Family & Children First		
010	Personnel	1,163,966
020	Other Expenditures	4,580,183
Family & Children First Total		5,744,149

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
HS260350 - Homeless Services		
010	Personnel	854,213
020	Other Expenditures	14,317,347
	Homeless Services Total	15,171,560
HS260355 - Office Of Re-Entry		
010	Personnel	932,462
020	Other Expenditures	2,192,363
	Office Of Re-Entry Total	3,124,825
HS280100 - Fatherhood Initiative		
010	Personnel	275,516
020	Other Expenditures	861,817
	Fatherhood Initiative Total	1,137,333
HS280135 - Human Services Other		
020	Other Expenditures	204,264
	Human Services Other Total	204,264
IA100100 - Internal Audit		
010	Personnel	808,563
020	Other Expenditures	55,035
	Internal Audit Total	863,598
IG100100 - Inspector General		
010	Personnel	1,170,631
020	Other Expenditures	43,979
	Inspector General Total	1,214,610
IG285100 - Inspector General Vendor Fees		
020	Other Expenditures	21,939
	Inspector General Vendor Fees Total	21,939
IN100100 - Innovation And Performance		
010	Personnel	683,232
020	Other Expenditures	65,978
	Innovation And Performance Total	749,210
IT100100 - IT Administration		

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
010	Personnel	1,097,640
020	Other Expenditures	889,590
	IT Administration Total	1,987,230
IT100110 - Web & Multi-Media Development		
010	Personnel	1,893,275
020	Other Expenditures	1,318,759
	Web & Multi-Media Development Total	3,212,034
IT100130 - Project Management		
010	Personnel	888,816
	Project Management Total	888,816
IT100135 - Security And Disaster Recovery		
010	Personnel	1,265,290
020	Other Expenditures	3,780,860
	Security And Disaster Recovery Total	5,046,150
IT100140 - Engineering Services		
010	Personnel	2,033,319
020	Other Expenditures	5,137,654
	Engineering Services Total	7,170,973
IT100145 - Enterprise Applications		
010	Personnel	3,399,815
020	Other Expenditures	2,866,960
	Enterprise Applications Total	6,266,775
IT100150 - EUX-End User Experience		
010	Personnel	1,139,654
020	Other Expenditures	0
	EUX-End User Experience Total	1,139,654
IT100155 - Service Management		
010	Personnel	650,707
020	Other Expenditures	0
	Service Management Total	650,707
IT100165 - Wan Services		
010	Personnel	532,758

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
020	Other Expenditures	1,195,440
	Wan Services Total	1,728,198
IT100180 - Communications Services		
010	Personnel	513,969
020	Other Expenditures	3,713,220
	Communications Services Total	4,227,189
IT100190 - Geographic Info Systems-GF		
010	Personnel	684,575
020	Other Expenditures	0
	Geographic Info Systems-GF Total	684,575
IT305100 - Geograph Info Syst - Real Prop		
010	Personnel	513,772
020	Other Expenditures	249,201
	Geograph Info Syst - Real Prop Total	762,973
JC100100 - Administrative		
010	Personnel	4,325,825
020	Other Expenditures	1,940,491
	Administrative Total	6,266,316
JC100105 - Legal		
010	Personnel	9,062,518
020	Other Expenditures	5,512,838
	Legal Total	14,575,356
JC100110 - Child Support		
010	Personnel	3,634,581
020	Other Expenditures	1,150,688
	Child Support Total	4,785,269
JC100115 - Detention Center		
010	Personnel	17,859,660
020	Other Expenditures	3,566,238
	Detention Center Total	21,425,898
JC280100 - Juvenile Court Legal		
010	Personnel	1,029,914

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
020	Other Expenditures	2,571,700
	Juvenile Court Legal Total	3,601,614
JC280105 - Juvenile Court Probation		
010	Personnel	10,229,122
020	Other Expenditures	3,486,831
	Juvenile Court Probation Total	13,715,953
JC280110 - Juv. Court Detention Services		
010	Personnel	1,569,625
020	Other Expenditures	2,918,888
	Juv. Court Detention Services Total	4,488,513
JC280120 - Juv. Court Intervention Serv.		
010	Personnel	972,999
	Juv. Court Intervention Serv. Total	972,999
JC285100 - Residential Title		
020	Other Expenditures	83,499
	Residential Title Total	83,499
JC285105 - Administration Title Iv		
020	Other Expenditures	80,663
	Administration Title Iv Total	80,663
JC285130 - Subsidy-Operation & Maint. Of		
020	Other Expenditures	4,040
	Subsidy-Operation & Maint. Of Total	4,040
LL285100 - Law Library Board		
010	Personnel	324,838
020	Other Expenditures	172,168
	Law Library Board Total	497,006
LW100100 - Law Department		
010	Personnel	2,759,548
020	Other Expenditures	463,397
	Law Department Total	3,222,945
LW100120 - Risk Management		

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
020	Other Expenditures	2,599,000
	Risk Management Total	2,599,000
ME100100 - Medical Examiner-Operations		
010	Personnel	8,828,237
020	Other Expenditures	3,303,103
	Medical Examiner-Operations Total	12,131,340
ME100105 - Regional Forensic Science Lab (GF)		
010	Personnel	7,458,853
020	Other Expenditures	977,223
	Regional Forensic Science Lab (GF) Total	8,436,076
ME105105 - Coroner's Lab		
020	Other Expenditures	103,000
	Coroner's Lab Total	103,000
PB100100 - Probate Court		
010	Personnel	6,832,152
020	Other Expenditures	1,580,727
	Probate Court Total	8,412,879
PB240100 - Probate Court Special Prj		
020	Other Expenditures	73,263
	Probate Court Special Prj Total	73,263
PB240105 - Probate CRT Dispute Res Prg		
020	Other Expenditures	3,710
	Probate CRT Dispute Res Prg Total	3,710
PB240110 - Probate Court-Conduct Of Bus.		
020	Other Expenditures	8,290
	Probate Court-Conduct Of Bus. Total	8,290
PB240115 - Probate Crt(Clrk)Comput. Fund		
020	Other Expenditures	415,082
	Probate Crt(Clrk)Comput. Fund Total	415,082
PB285120 - Indigent Guardianship		
020	Other Expenditures	60,913

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Indigent Guardianship Total		60,913
PB300125 - Domestic Violence		
020	Other Expenditures	219,382
Domestic Violence Total		219,382
PC100100 - CPC Administration		
010	Personnel	2,179,604
020	Other Expenditures	40,022
CPC Administration Total		2,219,626
PC275100 - Transport For Livable Community		
020	Other Expenditures	950,000
Transport For Livable Community Total		950,000
PD100100 - Public Defender		
010	Personnel	16,932,528
020	Other Expenditures	2,654,432
Public Defender Total		19,586,960
PD285100 - Public Defender - Cleve Munici		
010	Personnel	2,135,935
020	Other Expenditures	258,716
Public Defender - Cleve Munici Total		2,394,651
PD285105 - Teen Support Group		
020	Other Expenditures	216,433
Public Defender - Cleve Munici Total		216,433
PJ100100 - Justice Affairs Administration		
010	Personnel	1,037,332
020	Other Expenditures	51,457
Justice Affairs Administration Total		1,088,789
PJ100105 - Public Safety Grants Admin		
010	Personnel	303,799
020	Other Expenditures	432,887
Public Safety Grants Admin Total		736,686
PJ100110 - Fusion Center		

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
010	Personnel	261,357
020	Other Expenditures	35,795
	Fusion Center Total	297,152
PJ100115 - Cecoms		
010	Personnel	442,416
020	Other Expenditures	95,192
	Cecoms Total	537,608
PJ280100 - Emergency Management		
010	Personnel	1,093,282
020	Other Expenditures	357,625
	Emergency Management Total	1,450,907
PJ280105 - Wireless 9-1-1 Gov. Assist.		
010	Personnel	1,935,854
020	Other Expenditures	1,449,830
	Wireless 9-1-1 Gov. Assist. Total	3,385,684
PJ280130 - Family Justice Center		
010	Personnel	154,545
020	Other Expenditures	206,846
	Family Justice Center Total	361,391
PJ325100 - Witness Victim HHS		
010	Personnel	2,032,656
020	Other Expenditures	772,861
	Witness Victim HHS Total	2,805,517
PR100100 - Personnel Review Commission		
010	Personnel	2,283,452
020	Other Expenditures	343,856
	Personnel Review Commission Total	2,627,308
PS100100 - General Office		
010	Personnel	35,851,542
020	Other Expenditures	6,226,469
	General Office Total	42,078,011
PS100105 - Child Support		

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
010	Personnel	3,835,872
020	Other Expenditures	602,547
	Child Support Total	4,438,419
PS100110 - Children & Family Services		
010	Personnel	4,954,635
020	Other Expenditures	453,561
	Children & Family Services Total	5,408,196
PS250100 - Delinq Tax&Assessment Collect		
010	Personnel	2,406,611
020	Other Expenditures	1,405,778
	Delinq Tax&Assessment Collect Total	3,812,389
PW100100 - Property Management		
010	Personnel	560,379
020	Other Expenditures	271,705
	Property Management Total	832,084
PW100105 - Archives		
010	Personnel	360,532
020	Other Expenditures	744,223
	Archives Total	1,104,755
PW100110 - County Headquarters		
020	Other Expenditures	8,024,367
	County Headquarters Total	8,024,367
PW100115 - County Hotel Operating GF		
020	Other Expenditures	10,300,642
	County Hotel Operating GF Total	10,300,642
PW270100 - Road and Bridge Administration		
010	Personnel	328,025
020	Other Expenditures	565,959
	Road and Bridge Administration Total	893,984
PW270105 - Road and Bridge Administration		
010	Personnel	935,343
020	Other Expenditures	0

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Road and Bridge Administration Total		935,343
PW270110 - R&B Fiscal Admin & Purchasing		
010	Personnel	474,060
020	Other Expenditures	0
R&B Fiscal Admin & Purchasing Total		474,060
PW270115 - R&B Bridge Engineer		
010	Personnel	533,532
020	Other Expenditures	0
R&B Bridge Engineer Total		533,532
PW270120 - R&B Construction Eng & Test Lab		
010	Personnel	3,043,292
020	Other Expenditures	0
R&B Construction Eng & Test Lab Total		3,043,292
PW270125 - R&B Design Engineer		
010	Personnel	662,384
020	Other Expenditures	0
R&B Design Engineer Total		662,384
PW270140 - R&B R&B Survey Engineer		
010	Personnel	382,323
020	Other Expenditures	0
R&B Survey Engineer Total		382,323
PW270145 - R&B Planning & Programming		
010	Personnel	1,302,811
020	Other Expenditures	0
R&B Planning & Programming Total		1,302,811
PW270155 - R&B County Engineer-Record/Reprod		
010	Personnel	65,471
020	Other Expenditures	0
R&B County Engineer-Record/Reprod Total		65,471
PW270165 - R&B Maintenance Engineer		
010	Personnel	0
020	Other Expenditures	2,789,315

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
R&B Maintenance Engineer Total		2,789,315
PW270180 - Road and Bridge Fleet		
010	Personnel	980,193
020	Other Expenditures	0
Road and Bridge Fleet Total		980,193
PW270185 - R&B Vehicle Maintenance		
010	Personnel	3,069,504
020	Other Expenditures	0
R&B Vehicle Maintenance Total		3,069,504
PW270195 - R&B Bridge Maintenance/Inspection		
010	Personnel	609,779
020	Other Expenditures	0
R&B Bridge Maintenance/Inspection Total		609,779
PW270200 - Road Capital Improvements		
020	Other Expenditures	895,204
Road Capital Improvements Total		895,204
PW270205 - R & B Registration Tax		
020	Other Expenditures	24,865,989
R & B Registration Tax Total		24,865,989
PW270210 - \$5 HB26 Road and Bridge Capital Improvements		
020	Other Expenditures	3,060,360
\$5 HB26 Road and Bridge Capital Improvements Total		3,060,360
PW280100 - Dog & Kennel		
010	Personnel	1,502,246
020	Other Expenditures	1,198,413
Dog & Kennel Total		2,700,659
PW280105 - Dick Goddard Best Friends Fund		
020	Other Expenditures	200,000
Dick Goddard Best Friends Fund Total		200,000
PW600100 - Capital Projects		
020	Other Expenditures	10,000,000

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
Capital Projects Total		10,000,000
PW700100 - County Airport		
010	Personnel	824,112
020	Other Expenditures	618,073
County Airport Total		1,442,185
PW705100 - County Parking Garage		
010	Personnel	304,172
020	Other Expenditures	1,659,183
County Parking Garage Total		1,963,355
PW715100 - Sanitary Districts		
020	Other Expenditures	8,437,711
Sanitary Districts Total		8,437,711
PW715200 - Sanitary Operating		
010	Personnel	15,305,758
020	Other Expenditures	11,358,704
Sanitary Operating Total		26,664,462
PW715300 - Sanitary Debt Service		
020	Other Expenditures	1,361,592
Sanitary Debt Service Total		1,361,592
PW715400 - Sanitary Repair/Maintenance		
020	Other Expenditures	383,137
Sanitary Repair/Maintenance Total		383,137
PW720100 - Public Utility - Microgrid		
010	Personnel	151,315
020	Other Expenditures	100,000
Public Utility - Microgrid Total		251,315
PW750100 - Centralized Custodial Services		
010	Personnel	0
020	Other Expenditures	25,078,517
Centralized Custodial Services Total		25,078,517
PW750105 - FAC - Administration		

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

			2025 Recommended Budget
010	Personnel		2,688,076
		FAC - Administration Total	2,688,076
PW750110 - FAC- Custodial Services			
010	Personnel		9,737,060
		FAC- Custodial Services Total	9,737,060
PW750115 - FAC- Trade Services			
010	Personnel		11,539,855
		FAC- Trade Services Total	11,539,855
PW750120 - FAC - Special Trades			
010	Personnel		1,317,578
		FAC - Special Trades Total	1,317,578
PW750125 - FAC - Event Rentals			
010	Personnel		82,803
020	Other Expenditures		2,240
		FAC - Event Rentals Total	85,043
PW755100 - County Garage			
010	Personnel		1,933
020	Other Expenditures		1,696,896
		County Garage Total	1,698,829
PW775100 - Postage			
010	Personnel		785,304
020	Other Expenditures		847,020
		Postage Total	1,632,324
PW780100 - Fast Copier			
010	Personnel		411,183
020	Other Expenditures		1,455,581
		Fast Copier Total	1,866,764
SC950100 - Soil & Water Conservation			
010	Personnel		1,612,659
020	Other Expenditures		216,131
		Soil & Water Conservation Total	1,828,790

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

			2025 Recommended Budget
SC950105 - Soil & Water Grants			
020	Other Expenditures		51,863
	Soil & Water Grants Total		51,863
SH100100 - Administration			
010	Personnel		4,308,130
020	Other Expenditures		1,754
	Administration Total		4,309,883
SH100110 - Civil-Warrants			
010	Personnel		2,984,977
020	Other Expenditures		0
	Civil Warrants Total		2,984,977
SH100115 - Law Enforcement - Sheriff			
010	Personnel		294,117
020	Other Expenditures		5,436,787
	Law Enforcement - Sheriff Total		5,730,904
SH100120 - Deputy Lieutenants			
010	Personnel		889,304
020	Other Expenditures		0
	Deputy Lieutenants Total		889,304
SH100125 - Deputy Sergeants			
010	Personnel		3,639,821
020	Other Expenditures		0
	Deputy Sergeants Total		3,639,821
SH100130 - Deputy Unit			
010	Personnel		22,727,652
020	Other Expenditures		36,923
	Law Enforcement - Sheriff Total		22,764,575
SH100140 - Jail Operations			
010	Personnel		0
020	Other Expenditures		19,687,700
	Jail Operations Total		19,687,700
SH100145 - Food Service			

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
010	Personnel	1,337,549
020	Other Expenditures	3,124,270
	Food Services Total	4,461,819
SH100150 - Health Care		
010	Personnel	287
020	Other Expenditures	25,541,403
	Health Care Total	25,541,690
SH100155 - Inmate Escort Services Unit		
010	Personnel	190,064
020	Other Expenditures	0
	Inmate Escort Services Unit Total	190,064
SH100160 - Jail Administration		
010	Personnel	3,125,280
020	Other Expenditures	0
	Jail Administration Total	3,125,280
SH100170 - Correction Officer Sergeants		
010	Personnel	3,465,790
020	Other Expenditures	0
	Correction Officer Sergeants Total	3,465,790
SH100175 - Correction Officer Corporals		
010	Personnel	4,711,500
020	Other Expenditures	0
	Correction Officer Corporals Total	4,711,500
SH100180 - Corrections Officers		
010	Personnel	74,490,392
020	Other Expenditures	0
	Corrections Officers Total	74,490,392
SH100185 - Sheriff Operations		
010	Personnel	95,955
020	Other Expenditures	847,021
	Sheriff Operations Total	942,976
SH100195 - Bedford Jail		

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2025 Recommended Budget
020	Other Expenditures	0
	Bedford Jail Total	0
SH285110 - Carrying Concealed Weapon Appl		
010	Personnel	134,526
020	Other Expenditures	46,521
	Carrying Concealed Weapon Appl Total	181,047
SH285180 - Sheriff Federal Forfeiture		
020	Other Expenditures	255,401
	Sheriff Federal Forfeiture Total	255,401
SH285185 - SHERIFF COMMISSARY FUND		
020	Other Expenditures	1,450,000
	SHERIFF COMMISSARY FUND Total	1,450,000
SH710100 - Crim. Just. Info Share-Sheriff		
010	Personnel	66,121
020	Other Expenditures	681,791
	Crim. Just. Info Share-Sheriff Total	747,912
SH745100 - Central Security Service - Sheriff		
010	Personnel	11,465,581
020	Other Expenditures	2,244,474
	Central Security Service - Sheriff Total	13,710,054
SS100100 - Soldiers And Sailors Monument		
010	Personnel	205,109
020	Other Expenditures	17,376
	Soldiers And Sailors Monument Total	222,485
SS290100 - Soldiers & Sailors Spec Proj		
020	Other Expenditures	2,800
	Soldiers & Sailors Spec Proj Total	2,800
SW310100 - District Admin		
010	Personnel	741,123
020	Other Expenditures	503,149
	District Admin Total	1,244,272

Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

			2025 Recommended Budget
SW310110 - District Bd Of Health			
020	Other Expenditures		230,000
		District Bd Of Health Total	230,000
SW310115 - Solid Waste Convenience Center			
020	Other Expenditures		588,730
		Solid Waste Convenience Center Total	588,730
SW310125 - Solid Waste Grant To Municipal			
020	Other Expenditures		325,000
		Solid Waste Convenience Center Total	325,000
VC100100 - Veterans Service Commission			
010	Personnel		3,600,828
020	Other Expenditures		5,273,895
		Veterans Service Commission Total	8,874,723
WF365100 - WF Innovation & Opportunities			
010	Personnel		0
020	Other Expenditures		0
		WF Innovation & Opportunities Total	0
WF365105 - Educational Assistance (CEAP)			
020	Other Expenditures		0
		Educational Assistance (CEAP) Total	0