

Cuyahoga County Council – 2011 Mid-Year Budget Presentation

The County Council is an 11 member body elected by the residents from each of the 11 council districts.

The Council is the legislative and taxing authority for the County and is a co-equal branch in Cuyahoga County Government with the Executive.

Since January 2011, the inauguration of the new Charter government, Council has

- Held 19 Council Meetings (including Organizational, Regular and Special);
- Held 121 additional public Meetings (including Work Sessions, Committee of the Whole/Confirmation Hearings and Committees
- Conducted extensive confirmation hearings; approving all of the Executive appointments to Charter offices. We are waiting for the recommendation for the Treasurer.

In these first six months of Charter rule, Council has passed the following key ordinances or resolutions:

- Established a critical Public Records Policy for the County that guarantees the public full access to records that clearly document all the activities within the County
- Passed Rules of Council, including establishing ten specific committees, equally allowing all Council Members to lead specific aspects of the demanding workload of County government
- Approved the Contracting and Procurement Ordinance, including creating a joint Executive/Council Board of Control that provides greater oversight over contract approvals – also contains a critical component mandating public access/searching
- Appointed seven different Boards of Revision with well qualified individuals that will help with honest and fair hearings for property tax valuation appeals within the County
- Enacted a comprehensive Code of Ethics that includes training of all County employees
- Approved and created the agency of Inspector General, affording that agency some independence of both the Executive and Council, with the ability to freely investigate corruption or fraud within Cuyahoga County

Some additional information that may be helpful:

- Web hits: 16,500 for May, 19,600 for June
- The Council website now includes easier to access information about meetings, minutes and legislation and video of all work sessions and regular meetings. By the next regular Council meeting we will have live streaming video on our site. I would like to thank the Web/Video staff for their great work in assisting with this.

Moving Forward/Budget Challenges:

Now that we have a full staff, we intend to be more proactive, providing a more hands on approach to all issues the County is facing. We can now effectively take on more challenges and better serve the citizens of Cuyahoga County

The County Commissioners appropriated the Council \$1.30 M for 2011. Six months into the new government, we have a much better understanding of what we need to effectively function. The projected annual budget for Council is about \$1.48 million for the year.

Since this is the first year of Council, the annual expenses of County Council were unknown in 2010 when the budget was created. Based off the current mid-year projections, a projected additional appropriation of \$182,414 is needed to finish the 2011 fiscal year.

I'm open to answer any questions that you may have.

Councils Budget Summary:

	2011 BOCC Approved Budget	2011 Year-To- Date Expenses	2011 Projected Remaining Expenses	2011 Projected Expenses	2011 Variance
Personal Services (Salary)	\$757,634	\$401,126	\$505,394	\$906,520	(\$148,886)
Personal Benefits	\$175,665	\$73,876	\$114,373	\$188,249	(\$12,584)
Commodities	\$2,706	\$50	\$1,500	\$1,550	\$1,156
Controlled Services (Central Services & ISC charge-backs)	\$291,893	\$12,288	\$279,605	\$291,893	\$0
Other Operating	\$52,346	\$19,264	\$55,182	\$74,446	(\$22,100)
Capital Outlays	\$20,900	\$0	\$20,900	\$20,900	\$0
Total	\$1,301,144	\$506,604	\$976,954	\$1,483,558	(\$182,414)

Cuyahoga County Council

