

County Council of Cuyahoga County, Ohio

Resolution No. R2017-0182

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| Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management | A Resolution adopting the 2018/2019 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective. |
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WHEREAS, Article 2, Section 3, Subsection 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

WHEREAS, Article 3, Section 9, Subsection 5 of the Cuyahoga County Charter gives County Council the power to adopt and amend the County's operating budget and capital improvements program and to make appropriations for the County; and

WHEREAS, Pursuant to Title 7, Chapter 701 of the Cuyahoga County Code, County Council established the procedure for a two-year budget, capital improvements and appropriations process with an annual update; and

WHEREAS, Title 7, Chapter 701.01, Subsection C of the Cuyahoga County Code states that not later than at the first County Council meeting in October of each odd-numbered year, the County Executive shall submit to Council a proposed operating budget and capital improvements program for the two fiscal years beginning January 1 of the year following the submission. The materials submitted shall include all information required by Article 2, Section 3, Subsections 9, 10, and 11 of the Cuyahoga County Charter; and

WHEREAS, Title 7, Chapter 701.01, Subsection E also states that County Council shall review, amend as needed, and adopt the biennial operating budget and capital improvements program and make all necessary appropriations not later than December 15th of each odd-numbered year.

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

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

SECTION 1. That the County Council hereby adopts the Cuyahoga County 2018/2019 Biennial Operating Budget and Capital Improvements Program as follows:

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S RECOMMENDED BUDGET | 2019 EXECUTIVE'S RECOMMENDED BUDGET |
|------------------------------------|--------|----------|-------------------|---|---|
| Office of the County Executive | 01A001 | EX016006 | Personal Services | \$ 850,294 | \$ 869,307 |
| Office of the County Executive | 01A001 | EX016006 | Other Expenses | \$ 318,759 | \$ 318,759 |
| Department of Communications | 01A001 | CX016014 | Personal Services | \$ 749,171 | \$ 766,450 |
| Department of Communications | 01A001 | CX016014 | Other Expenses | \$ 53,929 | \$ 53,929 |
| County Law Department | 01A001 | LA000794 | Personal Services | \$ 1,978,371 | \$ 2,023,835 |
| County Law Department | 01A001 | LA000794 | Other Expenses | \$ 248,804 | \$ 246,737 |
| Workers Compensation Retrospective | 67A100 | HR498006 | Personal Services | \$ 497,142 | \$ 508,933 |
| Workers Compensation Retrospective | 67A100 | HR498006 | Other Expenses | \$ 2,502,587 | \$ 2,502,587 |
| Workers Compensation Retrospective | 67A200 | HR498014 | Other Expenses | \$ 2,446,197 | \$ 2,446,197 |
| Human Resources | 01A001 | HR018010 | Personal Services | \$ 3,561,290 | \$ 3,645,648 |
| Human Resources | 01A001 | HR018010 | Other Expenses | \$ 404,937 | \$ 404,937 |
| HHS Human Resources | 24A430 | HS157362 | Personal Services | \$ 1,055,394 | \$ 1,082,086 |
| Employee Benefits | 01A001 | HR018028 | Other Expenses | \$ 216,000 | \$ 216,000 |
| Benefits Administration | 68A100 | HR499053 | Personal Services | \$ 667,033 | \$ 683,230 |
| Benefits Administration | 68A100 | HR499053 | Other Expenses | \$ 2,307,882 | \$ 2,307,882 |
| Wellness | 68A100 | HR499038 | Personal Services | \$ 84,383 | \$ 86,447 |
| Wellness | 68A100 | HR499038 | Other Expenses | \$ 1,166,672 | \$ 566,956 |
| HR-Employee Deferrals | 68A300 | HR499046 | Other Expenses | \$ 3,438,554 | \$ 3,528,568 |
| Hospitalization - Self Insurance | 68A100 | HR499061 | Other Expenses | \$ 91,662,052 | \$ 97,161,775 |
| Traditionally Insured Plans | 68A200 | HR499079 | Other Expenses | \$ 4,674,191 | \$ 4,907,901 |
| Self-Insurance Regionalization | 20A195 | HR499087 | Other Expenses | \$ 15,035,670 | \$ 15,406,478 |
| Self-Insurance Regionalization | 20A196 | HR499095 | Other Expenses | \$ 18,825,694 | \$ 19,766,978 |
| Economic Development | 01A001 | DV014100 | Personal Services | \$ 1,731,219 | \$ 1,849,621 |
| Economic Development | 01A001 | DV014100 | Other Expenses | \$ 1,785,888 | \$ 1,785,888 |
| Economic Development | 20D445 | DV520692 | Other Expenses | \$ 1,000,000 | \$ 2,000,000 |
| Economic Development | 20D447 | DV520676 | Personal Services | \$ 86,811 | \$ 88,924 |
| Economic Development | 20D447 | DV520676 | Other Expenses | \$ 784,480 | \$ 784,480 |
| Economic Development | 20D448 | DV520791 | Other Expenses | \$ 5,500,000 | \$ 5,500,000 |
| Economic Development | 20D449 | DV520809 | Personal Services | \$ 257,795 | \$ 263,894 |
| Economic Development | 20D449 | DV520809 | Other Expenses | \$ 2,502,401 | \$ 6,502,401 |
| Regional Collaboration | 01A001 | DV014225 | Personal Services | \$ 256,355 | \$ 262,216 |
| Regional Collaboration | 01A001 | DV014225 | Other Expenses | \$ 2,926 | \$ 3,034 |
| Fiscal Office Administration | 01A001 | FS109611 | Personal Services | \$ 481,800 | \$ 492,626 |
| Fiscal Office Administration | 01A001 | FS109611 | Other Expenses | \$ 91,523 | \$ 91,523 |
| Office of Budget and Management | 01A001 | FS109629 | Personal Services | \$ 1,115,442 | \$ 1,141,203 |
| Office of Budget and Management | 01A001 | FS109629 | Other Expenses | \$ 353,104 | \$ 353,104 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S RECOMMENDED BUDGET | 2019 EXECUTIVE'S RECOMMENDED BUDGET |
|-------------------------------------|--------|----------|-------------------|---|---|
| Financial Reporting | 01A001 | FS109637 | Personal Services | \$ 2,537,158 | \$ 2,596,502 |
| Financial Reporting | 01A001 | FS109637 | Other Expenses | \$ 880,246 | \$ 775,878 |
| Operations - Certificate of Title | 20A658 | FS109694 | Personal Services | \$ 3,502,676 | \$ 3,587,143 |
| Certificate Of Title Admin Fund | 20A658 | FS109694 | Other Expenses | \$ 3,676,724 | \$ 3,238,684 |
| Operations - Tax Assessment | 20A301 | FS109702 | Personal Services | \$ 6,050,287 | \$ 6,067,832 |
| Real Estate Assessment | 20A301 | FS109702 | Other Expenses | \$ 6,999,662 | \$ 5,675,059 |
| Microfilm Center | 01A001 | FS109975 | Personal Services | \$ 1,076,422 | \$ 1,104,294 |
| Microfilm Center | 01A001 | FS109975 | Other Expenses | \$ 219,853 | \$ 219,853 |
| General Service/Call Center | 01A001 | FS109983 | Personal Services | \$ 588,265 | \$ 603,121 |
| General Service/Call Center | 01A001 | FS109983 | Other Expenses | \$ 20,784 | \$ 20,784 |
| Recording/Conveyance | 01A001 | FS109991 | Personal Services | \$ 2,037,668 | \$ 2,090,202 |
| Recording/Conveyance | 01A001 | FS109991 | Other Expenses | \$ 53,086 | \$ 53,086 |
| Office of Procurement and Diversity | 01A001 | FS109678 | Personal Services | \$ 1,555,264 | \$ 1,591,529 |
| Office of Procurement and Diversity | 01A001 | FS109678 | Other Expenses | \$ 783,427 | \$ 399,550 |
| Consumer Affairs | 01A001 | FS109942 | Personal Services | \$ 720,995 | \$ 738,872 |
| Consumer Affairs | 01A001 | FS109942 | Other Expenses | \$ 36,228 | \$ 36,228 |
| Treasury Management | 01A001 | TS160101 | Personal Services | \$ 1,508,536 | \$ 1,543,039 |
| Treasury Management | 01A001 | TS160101 | Other Expenses | \$ 1,685,291 | \$ 1,687,291 |
| Tax Collections | 20A322 | TS160119 | Personal Services | \$ 1,387,225 | \$ 1,421,302 |
| Tax Collections | 20A322 | TS160119 | Other Expenses | \$ 315,021 | \$ 315,021 |
| Tax Collections | 20A325 | TS160127 | Personal Services | \$ 224,515 | \$ 230,135 |
| Tax Collections | 20A325 | TS160127 | Other Expenses | \$ 195,183 | \$ 195,183 |
| Tax Collections | 20A340 | TS160135 | Personal Services | \$ 252,889 | \$ 257,638 |
| Tax Collections | 20A340 | TS160135 | Other Expenses | \$ 50,000 | \$ 50,000 |
| County Land Reutilization | 20AA03 | TS160143 | Other Expenses | \$ 7,000,000 | \$ 7,000,000 |
| IT Administration | 01A001 | IT601021 | Personal Services | \$ 1,776,856 | \$ 1,841,224 |
| IT Administration | 01A001 | IT601021 | Other Expenses | \$ 452,712 | \$ 493,212 |
| Project Management | 01A001 | IT601039 | Personal Services | \$ 687,132 | \$ 948,712 |
| Web & Multi-Media Development | 01A001 | IT601047 | Personal Services | \$ 2,204,681 | \$ 2,255,556 |
| Web & Multi-Media Development | 01A001 | IT601047 | Other Expenses | \$ 1,860,915 | \$ 739,919 |
| Security and Disaster Recovery | 01A001 | IT601088 | Personal Services | \$ 696,408 | \$ 906,608 |
| Security and Disaster Recovery | 01A001 | IT601088 | Other Expenses | \$ 679,838 | \$ 660,820 |
| Engineering Services | 01A001 | IT601096 | Personal Services | \$ 2,543,949 | \$ 2,603,082 |
| Engineering Services | 01A001 | IT601096 | Other Expenses | \$ 2,010,730 | \$ 2,068,660 |
| Mainframe Operations Services | 01A001 | IT601104 | Personal Services | \$ 1,141,658 | \$ 1,169,422 |
| User Supply | 01A001 | IT601179 | Other Expenses | \$ 2,036,195 | \$ 2,040,055 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S RECOMMENDED BUDGET | 2019 EXECUTIVE'S RECOMMENDED BUDGET |
|--------------------------------|--------|----------|-------------------|---|---|
| WAN Services | 01A001 | IT601138 | Personal Services | \$ 541,459 | \$ 554,491 |
| WAN Services | 01A001 | IT601138 | Other Expenses | \$ 1,448,139 | \$ 3,177,366 |
| Communications Services | 01A001 | IT601161 | Personal Services | \$ 692,743 | \$ 708,951 |
| Communications Services | 01A001 | IT601161 | Other Expenses | \$ 734,608 | \$ 1,393,792 |
| Geographic Information System | 20A819 | IT470591 | Personal Services | \$ 558,901 | \$ 571,030 |
| Geographic Information System | 20A819 | IT470591 | Other Expenses | \$ 296,475 | \$ 267,660 |
| Information Services | 24A430 | HS157396 | Personal Services | \$ 4,127,135 | \$ 4,223,943 |
| Information Services | 24A430 | HS157396 | Other Expenses | \$ 2,578,755 | \$ 2,578,755 |
| Dog Kennel Operations | 20A304 | DK050096 | Other Expenses | \$ 108,079 | \$ 134,729 |
| Dog Kennel Operations | 20A302 | DK050005 | Personal Services | \$ 1,119,367 | \$ 1,146,016 |
| Dog Kennel Operations | 20A302 | DK050005 | Other Expenses | \$ 979,323 | \$ 952,673 |
| Facilities Administration | 61A607 | CT571000 | Personal Services | \$ 2,379,245 | \$ 2,445,424 |
| Facilities Administration | 61A607 | CT571000 | Other Expenses | \$ 286,791 | \$ 286,791 |
| Maintenance Garage | 62A603 | CT575001 | Personal Services | \$ 496,671 | \$ 508,521 |
| Maintenance Garage | 62A603 | CT575001 | Other Expenses | \$ 708,670 | \$ 708,670 |
| Risk and Property Management | 01A001 | CT577106 | Personal Services | \$ 213,141 | \$ 217,549 |
| Risk and Property Management | 01A001 | CT577106 | Other Expenses | \$ 905,910 | \$ 905,910 |
| County Mailroom | 65A604 | CT577353 | Personal Services | \$ 616,731 | \$ 632,530 |
| County Mailroom | 65A604 | CT577353 | Other Expenses | \$ 759,661 | \$ 759,661 |
| Print Services | 64A606 | CT577551 | Personal Services | \$ 496,360 | \$ 508,382 |
| Print Services | 64A606 | CT577551 | Other Expenses | \$ 1,854,649 | \$ 1,854,649 |
| County Archives | 01A001 | CT577601 | Personal Services | \$ 371,797 | \$ 381,756 |
| County Archives | 01A001 | CT577601 | Other Expenses | \$ 784,440 | \$ 784,440 |
| Custodial Services | 61A607 | CT577379 | Personal Services | \$ 7,257,224 | \$ 7,406,352 |
| Custodial Services | 61A607 | CT577379 | Other Expenses | \$ 233,288 | \$ 248,950 |
| Trades Services | 61A607 | CT577395 | Personal Services | \$ 9,129,443 | \$ 9,486,584 |
| Trades Services | 61A607 | CT577395 | Other Expenses | \$ 1,216,956 | \$ 1,216,956 |
| Other Services | 61A607 | CT577411 | Other Expenses | \$ 16,990,693 | \$ 16,990,693 |
| Special Trades | 61A607 | CT571034 | Personal Services | \$ 950,664 | \$ 715,078 |
| Special Trades | 61A607 | CT571034 | Other Expenses | \$ 1,446 | \$ 1,446 |
| Parking Services | 51A404 | CT571125 | Personal Services | \$ 389,899 | \$ 399,806 |
| Parking Services | 51A404 | CT571125 | Other Expenses | \$ 3,460,441 | \$ 3,457,441 |
| County Headquarters | 01A001 | HQ010009 | Other Expenses | \$ 8,498,358 | \$ 8,498,358 |
| County Hotel Operating | 01A004 | HT018119 | Other Expenses | \$ 567,316 | \$ 567,316 |
| County Engineer Administration | 26A601 | CE835025 | Personal Services | \$ 5,373,892 | \$ 5,478,204 |
| County Engineer Administration | 26A601 | CE835025 | Other Expenses | \$ 10,488,682 | \$ 10,438,682 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S RECOMMENDED BUDGET | 2019 EXECUTIVE'S RECOMMENDED BUDGET |
|---|--------|----------|-------------------|---|---|
| County Engineer Maintenance Engineer | 26A601 | CE835249 | Personal Services | \$ 3,727,356 | \$ 3,810,902 |
| County Engineer Maintenance Engineer | 26A601 | CE835249 | Other Expenses | \$ 1,883,974 | \$ 1,883,974 |
| \$5.00 Road Capital Improvements | 26A650 | CE418053 | Other Expenses | \$ 4,622,461 | \$ 4,622,461 |
| \$7.50 Road and Bridge Registration Tax | 26A651 | CE417477 | Other Expenses | \$ 21,262,726 | \$ 21,262,726 |
| Sanitary Engineer General Operations | 54A100 | ST540252 | Personal Services | \$ 10,721,702 | \$ 11,101,832 |
| Sanitary Engineer General Operations | 54A100 | ST540252 | Other Expenses | \$ 6,816,940 | \$ 6,816,940 |
| Sanitary Sewer Districts | 54A500 | ST540427 | Other Expenses | \$ 23,960,570 | \$ 23,960,570 |
| Sanitary Engineer Debt Services | 54A100 | ST540583 | Other Expenses | \$ 1,500,000 | \$ 1,500,000 |
| Sanitary Engineer Debt Services | 54A901 | ST540625 | Other Expenses | \$ 323,050 | \$ 323,050 |
| Airport Operations | 52A100 | AP520890 | Personal Services | \$ 724,368 | \$ 741,416 |
| Airport Operations | 52A100 | AP520890 | Other Expenses | \$ 863,302 | \$ 863,302 |
| Sheriff | 20A806 | SH350108 | Personal Services | \$ 119,091 | \$ 122,289 |
| Sheriff | 20A806 | SH350108 | Other Expenses | \$ 73,854 | \$ 73,854 |
| Sheriff Law Enforcement | 01A001 | SH350272 | Personal Services | \$ 18,596,532 | \$ 19,017,693 |
| Sheriff Law Enforcement | 01A001 | SH350272 | Other Expenses | \$ 1,607,058 | \$ 1,607,058 |
| Sheriff Jail Operations | 01A001 | SH350470 | Personal Services | \$ 52,670,143 | \$ 53,896,000 |
| Sheriff Jail Operations | 01A001 | SH350470 | Other Expenses | \$ 15,346,595 | \$ 15,346,595 |
| Sheriff Jail Operations | 20A830 | SH352062 | Personal Services | \$ 1,396,436 | \$ 1,430,153 |
| Sheriff Jail Operations | 20A830 | SH352062 | Other Expenses | \$ 604,162 | \$ 604,162 |
| Sheriff Operations | 01A001 | SH350579 | Personal Services | \$ 5,028,969 | \$ 5,153,460 |
| Sheriff Operations | 01A001 | SH350579 | Other Expenses | \$ 576,775 | \$ 576,775 |
| Building Security Services | 61A608 | SH352005 | Personal Services | \$ 10,092,956 | \$ 10,334,765 |
| Building Security Services | 61A608 | SH352005 | Other Expenses | \$ 902,439 | \$ 902,439 |
| Euclid Jail - G.F. | 01A001 | SH350850 | Personal Services | \$ 2,017,137 | \$ 2,064,502 |
| Euclid Jail - G.F. | 01A001 | SH350850 | Other Expenses | \$ 119,835 | \$ 119,835 |
| Justice Affairs Admin | 01A001 | JA050088 | Personal Services | \$ 1,076,656 | \$ 1,102,268 |
| Justice Affairs Admin | 01A001 | JA050088 | Other Expenses | \$ 256,796 | \$ 256,796 |
| Justice Affairs-Legal Services | 20A822 | JA108118 | Personal Services | \$ 72,440 | \$ - |
| Justice Affairs-Legal Services | 20A824 | JA107441 | Personal Services | \$ 151,375 | \$ 155,322 |
| Justice Affairs-Legal Services | 20A824 | JA107441 | Other Expenses | \$ 198,625 | \$ 194,678 |
| Witness Victim HHS | 20A809 | JA107425 | Personal Services | \$ 1,251,965 | \$ 1,283,180 |
| Witness Victim | 20A809 | JA107425 | Other Expenses | \$ 666,960 | \$ 666,960 |
| Emergency Management | 20A390 | JA100123 | Personal Services | \$ 801,930 | \$ 830,441 |
| Emergency Management | 20A390 | JA100123 | Other Expenses | \$ 629,940 | \$ 629,940 |
| Cuyahoga Regional Info Sys | 50A410 | JA090068 | Personal Services | \$ 306,679 | \$ 318,502 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S | 2019 EXECUTIVE'S |
|--------------------------------------|--------|----------|-------------------|-----------------------|-----------------------|
| | | | | RECOMMENDED BUDGET | RECOMMENDED BUDGET |
| Cuyahoga Regional Information System | 50A410 | JA090068 | Other Expenses | \$ 804,930 | \$ 804,930 |
| CECOMS | 01A001 | JA100354 | Personal Services | \$ 277,413 | \$ 283,835 |
| CECOMS | 01A001 | JA100354 | Other Expenses | \$ 168,371 | \$ 168,371 |
| Wireless 9-1-1 Government Assistance | 20A814 | JA106773 | Personal Services | \$ 1,542,995 | \$ 1,581,497 |
| Wireless 9-1-1 Government Assistance | 20A814 | JA106773 | Other Expenses | \$ 2,454,216 | \$ 2,454,216 |
| Public Safety Grants Administration | 01A001 | JA302224 | Personal Services | \$ 230,147 | \$ 235,695 |
| Public Safety Grants Administration | 01A001 | JA302224 | Other Expenses | \$ 277,539 | \$ 277,539 |
| Fusion Center | 01A001 | JA302232 | Personal Services | \$ 120,871 | \$ 124,985 |
| Fusion Center | 01A001 | JA302232 | Other Expenses | \$ 39,808 | \$ 39,808 |
| Domestic Violence | 20A330 | AE511550 | Other Expenses | \$ 249,000 | \$ 249,000 |
| Clerk Of Courts-Admin. | 01A001 | CL200055 | Personal Services | \$ 6,370,808 | \$ 6,524,089 |
| Clerk Of Courts-Admin. | 01A001 | CL200055 | Other Expenses | \$ 2,260,534 | \$ 2,260,534 |
| Medical Examiner Operations | 01A001 | CR180026 | Personal Services | \$ 4,212,737 | \$ 4,319,971 |
| Medical Examiner Operations | 01A001 | CR180026 | Other Expenses | \$ 2,244,557 | \$ 2,244,557 |
| Medical Examiner Lab Fund | 20A312 | CR180034 | Personal Services | \$ 561,038 | \$ 573,733 |
| Coroner's Lab | 20A312 | CR180034 | Other Expenses | \$ 1,039,221 | \$ 1,089,221 |
| Cuy Co Reg Forensic Science Lab SR | 20A076 | CR180265 | Personal Services | \$ 4,560,536 | \$ 4,661,902 |
| Cuy Co Reg Forensic Science Lab SR | 20A076 | CR180265 | Other Expenses | \$ 786,705 | \$ 796,705 |
| Office of HHS Administration | 24A430 | HS157289 | Personal Services | \$ 1,961,599 | \$ 2,055,772 |
| Office of HHS Administration | 24A430 | HS157289 | Other Expenses | \$ 12,247,356 | \$ 12,247,356 |
| CFS Administrative Services | 24A301 | CF135467 | Personal Services | \$ 5,559,550 | \$ 5,720,005 |
| CFS Administrative Services | 24A301 | CF135467 | Other Expenses | \$ 11,609,306 | \$ 11,609,306 |
| CFS Training | 24A301 | CF135483 | Personal Services | \$ 858,180 | \$ 879,426 |
| CFS Training | 24A301 | CF135483 | Other Expenses | \$ 115,198 | \$ 115,198 |
| CFS Information Services | 24A301 | CF135491 | Personal Services | \$ 1,182,873 | \$ 1,218,451 |
| CFS Information Services | 24A301 | CF135491 | Other Expenses | \$ 531,678 | \$ 531,678 |
| CFS Direct Services | 24A301 | CF135509 | Personal Services | \$ 36,624,510 | \$ 38,043,206 |
| CFS Direct Services | 24A301 | CF135509 | Other Expenses | \$ 2,632,484 | \$ 2,632,484 |
| CFS Supportive Services | 24A301 | CF135525 | Personal Services | \$ 3,043,922 | \$ 3,156,143 |
| CFS Supportive Services | 24A301 | CF135525 | Other Expenses | \$ 1,492,516 | \$ 1,492,516 |
| CFS Caregiver Parent Recruitment | 24A301 | CF135442 | Personal Services | \$ 201,344 | \$ 207,453 |
| CFS Caregiver Parent Recruitment | 24A301 | CF135442 | Other Expenses | \$ 150,109 | \$ 150,109 |
| CFS Client Supportive Services | 20A303 | CF134015 | Other Expenses | \$ 6,691,230 | \$ 6,691,230 |
| Multi-Systemic Therapy Unit | 24A301 | CF135541 | Personal Services | \$ 758,403 | \$ 784,491 |
| Multi-Systemic Therapy Unit | 24A301 | CF135541 | Other Expenses | \$ 271,599 | \$ 271,599 |
| CFS Contracted Placements | 24A301 | CF135608 | Personal Services | \$ 1,724,823 | \$ 1,778,497 |
| CFS Contracted Placements | 24A301 | CF135608 | Other Expenses | \$ 28,342 | \$ 28,342 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S RECOMMENDED BUDGET | 2019 EXECUTIVE'S RECOMMENDED BUDGET |
|--|--------|----------|-------------------|---|---|
| CFS Foster Homes/Resource Management | 24A301 | CF135616 | Personal Services | \$ 3,389,273 | \$ 3,514,449 |
| CFS Foster Homes/Resource Management | 24A301 | CF135616 | Other Expenses | \$ 113,345 | \$ 113,345 |
| CFS Foster Care | 20A303 | CF134031 | Other Expenses | \$ 2,337,239 | \$ 2,337,239 |
| CFS Purchased Congregate & Foster Care | 20A303 | CF134049 | Other Expenses | \$ 47,109,589 | \$ 47,109,589 |
| CFS Permanent Custody Adoptions | 24A301 | CF135582 | Personal Services | \$ 5,032,851 | \$ 5,221,722 |
| CFS Permanent Custody Adoptions | 24A301 | CF135582 | Other Expenses | \$ 179,016 | \$ 179,016 |
| CFS Adoption Services | 20A303 | CF134023 | Other Expenses | \$ 5,514,763 | \$ 5,514,763 |
| Cuyahoga Tapestry System of Care | 24A435 | CF135004 | Personal Services | \$ 482,155 | \$ 499,791 |
| Cuyahoga Tapestry System of Care | 24A435 | CF135004 | Other Expenses | \$ 3,424,417 | \$ 3,424,417 |
| Administrative Services - SAS | 24A601 | SA138321 | Personal Services | \$ 1,048,151 | \$ 1,075,066 |
| Senior and Adult Services | 24A601 | SA138321 | Other Expenses | \$ 1,684,019 | \$ 1,684,019 |
| Management Services | 24A601 | SA138354 | Personal Services | \$ 999,962 | \$ 1,016,865 |
| Management Services | 24A601 | SA138354 | Other Expenses | \$ 213,981 | \$ 213,981 |
| Community Social Services Programs | 24A601 | SA138305 | Other Expenses | \$ 1,941,596 | \$ 1,941,596 |
| Home Support | 24A601 | SA138420 | Personal Services | \$ 4,090,995 | \$ 4,226,809 |
| Home Support | 24A601 | SA138420 | Other Expenses | \$ 194,837 | \$ 194,837 |
| Adult Protective Services | 24A601 | SA138479 | Personal Services | \$ 3,401,868 | \$ 3,495,336 |
| Adult Protective Services | 24A601 | SA138479 | Other Expenses | \$ 925,240 | \$ 925,240 |
| Information and Outreach Unit | 24A601 | SA138503 | Personal Services | \$ 970 | \$ 5,494 |
| Home Based Services | 24A601 | SA138602 | Personal Services | \$ 3,188 | \$ 18,059 |
| Centralized Intake | 24A601 | SA138610 | Personal Services | \$ 728,092 | \$ 745,864 |
| Centralized Intake | 24A601 | SA138610 | Other Expenses | \$ 2,860 | \$ 2,860 |
| Options Program | 24A601 | SA138701 | Personal Services | \$ 1,644,717 | \$ 1,684,325 |
| Options Program | 24A601 | SA138701 | Other Expenses | \$ 2,142,730 | \$ 2,142,730 |
| Administrative Operations | 24A510 | WT137109 | Personal Services | \$ 1,523,127 | \$ 1,569,625 |
| Cuyahoga Job & Family Services | 24A510 | WT137109 | Other Expenses | \$ 7,532,795 | \$ 7,532,795 |
| Information Services | 24A510 | WT137943 | Personal Services | \$ 1,167,340 | \$ 1,196,105 |
| Cuyahoga Job & Family Services | 24A510 | WT137943 | Other Expenses | \$ 24,957 | \$ 24,957 |
| Work First Services | 24A510 | WT137315 | Personal Services | \$ 2,668,769 | \$ 2,742,158 |
| Cuyahoga Job & Family Services | 24A510 | WT137315 | Other Expenses | \$ 7,662,553 | \$ 7,662,553 |
| Southgate NFSC | 24A510 | WT137414 | Personal Services | \$ 5,253,227 | \$ 5,437,380 |
| Cuyahoga Job & Family Services | 24A510 | WT137414 | Other Expenses | \$ 55,777 | \$ 55,777 |
| Old Brooklyn NSFC | 24A510 | WT137430 | Personal Services | \$ 4,278,045 | \$ 4,431,231 |
| Cuyahoga Job & Family Services | 24A510 | WT137430 | Other Expenses | \$ 623,405 | \$ 623,405 |
| Quincy Place NFSC | 24A510 | WT137455 | Personal Services | \$ 5,277,646 | \$ 5,466,889 |
| Cuyahoga Job & Family Services | 24A510 | WT137455 | Other Expenses | \$ 1,764,578 | \$ 1,764,578 |
| Virgil Brown NFSC | 24A510 | WT137463 | Personal Services | \$ 20,886,219 | \$ 21,752,115 |
| Cuyahoga Job & Family Services | 24A510 | WT137463 | Other Expenses | \$ 1,606,490 | \$ 1,606,490 |
| West Shore NFSC | 24A510 | WT137539 | Personal Services | \$ 4,720,027 | \$ 4,890,783 |
| Cuyahoga Job & Family Services | 24A510 | WT137539 | Other Expenses | \$ 638,810 | \$ 638,810 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S | 2019 EXECUTIVE'S |
|--------------------------------------|--------|----------|-------------------|------------------|------------------|
| | | | | RECOMMENDED | RECOMMENDED |
| | | | | BUDGET | BUDGET |
| Client Support Services | 24A510 | WT137141 | Personal Services | \$ 6,569,112 | \$ 6,759,332 |
| Cuyahoga Job & Family Services | 24A510 | WT137141 | Other Expenses | \$ 7,363,045 | \$ 7,363,045 |
| Children With Medical Handicap | 24A530 | WT137935 | Other Expenses | \$ 1,748,013 | \$ 1,748,013 |
| Cuyahoga Support Enforcement Agency | 20A600 | SE496000 | Personal Services | \$ 19,709,180 | \$ 20,063,071 |
| Cuyahoga Support Enforcement Agency | 20A600 | SE496000 | Other Expenses | \$ 21,263,588 | \$ 21,263,588 |
| Fatherhood Initiative - Operations | 20A606 | SE507152 | Personal Services | \$ 240,718 | \$ 247,492 |
| Fatherhood Initiative - Operations | 20A606 | SE507152 | Other Expenses | \$ 840,053 | \$ 840,053 |
| Adminstrative Services | 24A635 | EC451484 | Personal Services | \$ 623,145 | \$ 637,303 |
| Early Childhood - IIC Public Asst. | 24A635 | EC451484 | Other Expenses | \$ 245,689 | \$ 245,689 |
| Early Childhood - Mental Health | 20A807 | EC451427 | Other Expenses | \$ 669,552 | \$ 669,552 |
| Early Start | 24A635 | EC451435 | Other Expenses | \$ 1,619,301 | \$ 1,619,301 |
| Early Childhood Health & Safety | 24A635 | EC451443 | Other Expenses | \$ 923,200 | \$ 923,200 |
| Quality Child Care | 24A635 | EC451450 | Other Expenses | \$ 8,689,197 | \$ 8,689,197 |
| UPK 2.0 | 24A635 | EC451500 | Personal Services | \$ 279,051 | \$ 285,354 |
| UPK 2.0 | 24A635 | EC451500 | Other Expenses | \$ 4,463,691 | \$ 4,463,691 |
| Family And Children First | 24A640 | FC451492 | Personal Services | \$ 790,549 | \$ 810,566 |
| FCFC Public Assistance | 24A640 | FC451492 | Other Expenses | \$ 3,842,437 | \$ 3,842,437 |
| HHS Office of Reentry | 24A878 | HS749069 | Personal Services | \$ 500,780 | \$ 512,591 |
| HHS Office of Reentry | 24A878 | HS749069 | Other Expenses | \$ 1,686,766 | \$ 1,686,766 |
| Office of Homeless Services | 22A778 | HS750861 | Other Expenses | \$ 1,641,060 | \$ 1,641,060 |
| Office of Homeless Services | 22A294 | HS754077 | Other Expenses | \$ 255,270 | \$ 255,270 |
| Office of Homeless Services | 24A641 | HS158097 | Personal Services | \$ 444,603 | \$ 454,984 |
| Homeless Services | 24A641 | HS158097 | Other Expenses | \$ 5,914,693 | \$ 5,914,693 |
| HS Other Programs Contract | 20A495 | MI511410 | Personal Services | \$ 313,066 | \$ 316,196 |
| HS Other Programs Contract | 20A495 | MI511410 | Other Expenses | \$ 2,486,498 | \$ 2,810,498 |
| GRF & HHS Levy Operating Revenue | 01A001 | ND508515 | Other Expenses | \$ 259,635 | \$ 259,635 |
| GRF & HHS Levy Operating Revenue | 29A391 | ND514513 | Other Expenses | \$ 91,946 | \$ 91,946 |
| GRF & HHS Levy Operating Revenue | 29A391 | ND514778 | Other Expenses | \$ 2,119,882 | \$ 2,119,882 |
| GRF & HHS Levy Operating Revenue | 29A392 | ND007518 | Other Expenses | \$ 1,722,402 | \$ 1,722,402 |
| GRF & HHS Levy Operating Revenue | 29A392 | ND007575 | Other Expenses | \$ 17,731 | \$ 17,731 |
| Civil Defense | 01A001 | SU513101 | Other Expenses | \$ 1,067,346 | \$ 1,102,913 |
| Soil and Water District Subsidy | 01A001 | SU513150 | Other Expenses | \$ 75,000 | \$ 75,000 |
| County Airport | 01A001 | SU513200 | Other Expenses | \$ - | \$ 537,112 |
| Dog & Kennel | 01A001 | SU513309 | Other Expenses | \$ 269,556 | \$ 269,556 |
| County Planning Comm | 01A001 | SU513457 | Other Expenses | \$ 800,000 | \$ 800,000 |
| Veteran Services Fund Subsidy | 01A001 | SU513416 | Other Expenses | \$ 478,309 | \$ - |
| Social Services Subsidies | 01A001 | SU514174 | Other Expenses | \$ 500,000 | \$ 500,000 |
| Social Services Subsidies | 29A391 | SU514422 | Other Expenses | \$ 20,407 | \$ 893,422 |
| Cuyahoga Tapestry System of Care | 29A391 | SU514372 | Other Expenses | \$ 3,656,572 | \$ 3,169,208 |
| CRIS Subsidy | 01A001 | SU513754 | Other Expenses | \$ 350,000 | \$ 350,000 |
| Pay For Success | 29A391 | SU515296 | Other Expenses | \$ 1,000,000 | \$ - |
| Child Support Enforcement Subsidy | 29A391 | SU514273 | Other Expenses | \$ 9,355,542 | \$ 9,475,865 |
| Space Maintenance | 01A001 | SU514091 | Other Expenses | \$ 2,000,000 | \$ 2,000,000 |
| Gateway Arena Pledge | 01A001 | SU514711 | Other Expenses | \$ 1,779,458 | \$ 1,779,458 |
| Children & Family Services Subsidy | 29A391 | SU514299 | Other Expenses | \$ 27,664,981 | \$ 27,677,419 |
| Children's Services Fund | 29A391 | SU514315 | Other Expenses | \$ 37,400,379 | \$ 37,400,379 |
| Children With Medical Handicaps | 29A391 | SU514323 | Other Expenses | \$ 1,748,013 | \$ 1,748,013 |
| Invest in Children - Subsidy | 29A391 | SU514398 | Other Expenses | \$ 11,897,384 | \$ 11,891,542 |
| Senior & Adult Programs | 29A391 | SU514414 | Other Expenses | \$ 17,026,294 | \$ 17,376,169 |
| Office Of Homeless Serv. Subsidy | 29A391 | SU514281 | Other Expenses | \$ 6,141,621 | \$ 6,062,002 |
| Other Programs Subsidy | 29A391 | SU514364 | Other Expenses | \$ 2,799,564 | \$ 3,126,694 |
| Family And Children First | 29A391 | SU514349 | Other Expenses | \$ 3,823,536 | \$ 3,754,953 |
| Fatherhood Initiative Subsidy | 29A391 | SU515999 | Other Expenses | \$ 770,771 | \$ 777,545 |
| Brownfield Redevelopment Pledge | 01A001 | SU513762 | Other Expenses | \$ 689,687 | \$ 689,687 |
| Employment & Family Services Subsidy | 29A391 | SU514430 | Other Expenses | \$ 7,381,289 | \$ 7,090,520 |
| Shaker Square Bonds GF Pledge | 01A001 | SU515676 | Other Expenses | \$ 13,941 | \$ 74,000 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S | 2019 EXECUTIVE'S |
|--|--------|----------|-------------------|------------------|------------------|
| | | | | RECOMMENDED | RECOMMENDED |
| | | | | BUDGET | BUDGET |
| HHS JC Placement & Trmt Subsidy | 29A391 | SU514224 | Other Expenses | \$ 18,226,764 | \$ 18,394,011 |
| TASC HHS | 29A391 | SU514216 | Other Expenses | \$ 543,461 | \$ 555,167 |
| Family Justice Center HHS | 29A391 | SU514331 | Other Expenses | \$ 58,678 | \$ 175,000 |
| HHS Subsidy Witness Victim | 29A391 | SU514190 | Other Expenses | \$ 1,918,925 | \$ 1,950,140 |
| Commercial Redevelopment Fund Subsidy | 01A001 | SU514125 | Other Expenses | \$ 490,430 | \$ 440,430 |
| HHS Office of Re-entry | 29A391 | SU514547 | Other Expenses | \$ 2,187,546 | \$ 2,199,357 |
| Public Defender HHS | 29A391 | SU514877 | Other Expenses | \$ 173,807 | \$ 177,456 |
| Regional Crime Lab GF Subsidy | 01A001 | SU514885 | Other Expenses | \$ 2,873,134 | \$ 4,933,607 |
| Western Reserve Fund Subsidy | 01A001 | SU515015 | Other Expenses | \$ - | \$ 4,000,000 |
| Sheriff Mental Health Subsidy | 29A391 | SU515197 | Other Expenses | \$ 2,000,598 | \$ 2,034,315 |
| GCHI Series 2010 DS Plege (.25%) | 01A004 | SU512301 | Other Expenses | \$ 26,736,406 | \$ 26,736,406 |
| GCHI Refund Series 2014C DS Subs. (.25%) | 01A004 | SU512319 | Other Expenses | \$ 682,500 | \$ 682,500 |
| County Hotel DS GF Subsidy (.25%) | 01A004 | SU512327 | Other Expenses | \$ 20,308,344 | \$ 20,308,344 |
| Department of Sustainability | 01A001 | SY302240 | Personal Services | \$ 258,202 | \$ 265,680 |
| Department of Sustainability | 01A001 | SY302240 | Other Expenses | \$ 37,873 | \$ 38,091 |
| Debt Service Bond Retirement | 30A900 | DS039990 | Other Expenses | \$ 30,117,362 | \$ 30,117,362 |
| Debt Service Bond Retirement | 30A905 | DS100370 | Other Expenses | \$ 1,779,458 | \$ 1,779,458 |
| Debt Service Bond Retirement | 30A910 | DS039966 | Other Expenses | \$ 689,687 | \$ 689,687 |
| Debt Service Bond Retirement | 30A912 | DS039974 | Other Expenses | \$ 74,000 | \$ 74,000 |
| Debt Service Bond Retirement | 30A913 | DS040121 | Other Expenses | \$ 490,430 | \$ 440,430 |
| Debt Service Bond Retirement | 30A914 | DS040154 | Other Expenses | \$ 870,343 | \$ 870,343 |
| Debt Service Bond Retirement | 30A915 | DS039115 | Other Expenses | \$ 26,736,406 | \$ 26,736,406 |
| Debt Service Bond Retirement | 30A916 | DS039198 | Other Expenses | \$ 694,112 | \$ 694,112 |
| Debt Service Bond Retirement | 30A916 | DS039206 | Other Expenses | \$ 694,112 | \$ 694,112 |
| Debt Service Bond Retirement | 30A919 | DS511543 | Other Expenses | \$ 20,308,344 | \$ 20,308,344 |
| Debt Service Bond Retirement | 30A921 | DS039024 | Other Expenses | \$ 682,500 | \$ 682,500 |
| GCHI/Convention Center | 01A004 | MC001065 | Other Expenses | \$ 5,400,000 | \$ 5,400,000 |
| GCHI/Convention Center | 20A893 | MC001024 | Other Expenses | \$ 211,247 | \$ 188,382 |
| Capital Improvement GF Subsidy | 01A001 | SU514141 | Other Expenses | \$ 7,200,000 | \$ 7,200,000 |
| General Fund/Self Insurance Fund | 01A001 | MI100594 | Other Expenses | \$ 521,932 | \$ 521,932 |
| Financing Fund | 20A288 | SF515288 | Other Expenses | \$ 1,000,000 | \$ 1,000,000 |
| Miscellaneous Payments & Obligations | 01A001 | MI512657 | Other Expenses | \$ 4,186,250 | \$ 4,687,605 |
| Medicaid Sales Tax Transition Fund | 20A100 | MI511576 | Other Expenses | \$ 8,000,000 | \$ 8,000,000 |
| .25% Sales Tax | 01A004 | MI512699 | Other Expenses | \$ 4,500,000 | \$ 2,500,000 |
| Agricultural Society | 01A001 | AE511055 | Other Expenses | \$ 3,300 | \$ 3,300 |
| Registrar-Vital Stats | 01A001 | AE511253 | Other Expenses | \$ 10,976 | \$ 10,976 |
| Memorial Day Allowance | 01A001 | AE511352 | Other Expenses | \$ 59,871 | \$ 59,871 |
| Innovation and Performance | 01A001 | IP016998 | Personal Services | \$ 609,540 | \$ 623,586 |
| Innovation and Performance | 01A001 | IP016998 | Other Expenses | \$ 510,142 | \$ 510,142 |
| County Council | 01A001 | CN017004 | Personal Services | \$ 1,797,277 | \$ 1,907,906 |
| County Council | 01A001 | CN017004 | Other Expenses | \$ 152,875 | \$ 152,875 |
| Veterans Services Fund | 20A059 | VF491001 | Other Expenses | \$ 475,066 | \$ - |
| General Office | 01A001 | PR151977 | Personal Services | \$ 524,773 | \$ 540,318 |
| General Office | 01A001 | PR151977 | Other Expenses | \$ 70,492 | \$ 70,492 |
| General Office | 01A001 | PR191056 | Personal Services | \$ 21,602,670 | \$ 22,169,759 |
| General Office | 01A001 | PR191056 | Other Expenses | \$ 3,470,519 | \$ 3,470,519 |
| Prosecutor Child Support | 01A001 | PR200071 | Personal Services | \$ 3,293,576 | \$ 3,372,190 |
| Prosecutor Child Support | 01A001 | PR200071 | Other Expenses | \$ 590,479 | \$ 590,479 |
| Prosecutor DTAC | 20A580 | PR495580 | Personal Services | \$ 679,350 | \$ 695,386 |
| Prosecutor's DTAC HHF Project | 20A580 | PR495580 | Other Expenses | \$ 1,294,322 | \$ 1,294,322 |
| Prosecutor DTAC | 20A820 | PR495572 | Personal Services | \$ 1,664,765 | \$ 1,708,107 |
| Delinquent RE Tax Assmt-Prosecutor | 20A820 | PR495572 | Other Expenses | \$ 2,086,091 | \$ 2,086,091 |
| Prosecutor-Children & Family Serv | 01A001 | PR194720 | Personal Services | \$ 2,668,250 | \$ 2,731,650 |
| Prosecutor-Children & Family Serv | 01A001 | PR194720 | Other Expenses | \$ 128,828 | \$ 128,828 |
| Common Pleas-Legal Research | 20A586 | CO456541 | Other Expenses | \$ 25,000 | \$ 25,000 |
| Common Pleas - Judicial | 01A001 | CO380121 | Personal Services | \$ 9,134,005 | \$ 9,308,019 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S | 2019 EXECUTIVE'S |
|--|--------|----------|-------------------|------------------|------------------|
| | | | | RECOMMENDED | RECOMMENDED |
| | | | | BUDGET | BUDGET |
| Common Pleas - Judicial | 01A001 | CO380121 | Other Expenses | \$ 15,018,881 | \$ 15,139,737 |
| Common Pleas - Judicial | 20A058 | CO456111 | Other Expenses | \$ 750,000 | \$ 550,000 |
| Common Pleas - Judicial | 20A695 | CO576199 | Other Expenses | \$ 935,000 | \$ 150,000 |
| Common Pleas - Judicial | 20A812 | CO456475 | Personal Services | \$ 975,509 | \$ 997,568 |
| Magistrates | 01A001 | CO380196 | Personal Services | \$ 1,386,305 | \$ 1,409,940 |
| Magistrates | 01A001 | CO380196 | Other Expenses | \$ 67,914 | \$ 67,914 |
| Court Services | 01A001 | CO380220 | Personal Services | \$ 8,353,832 | \$ 8,553,593 |
| Court Services | 01A001 | CO380220 | Other Expenses | \$ 805,400 | \$ 805,400 |
| Common Pleas-Probation | 01A001 | CO380410 | Personal Services | \$ 14,246,036 | \$ 14,588,625 |
| Common Pleas-Probation | 01A001 | CO380410 | Other Expenses | \$ 1,319,279 | \$ 1,299,636 |
| Common Pleas-Probation | 20A377 | CO507228 | Other Expenses | \$ 730,500 | \$ 744,525 |
| Common Pleas-Probation | 20A720 | CO446070 | Other Expenses | \$ 186,486 | \$ 195,586 |
| Common Pleas TASC Unit | 20A099 | CO456525 | Personal Services | \$ 59,657 | \$ 59,657 |
| Common Pleas TASC Unit | 20A099 | CO456525 | Other Expenses | \$ 25,020 | \$ 25,020 |
| Common Pleas TASC Unit | 20A192 | CO456533 | Personal Services | \$ 453,151 | \$ 464,857 |
| Common Pleas TASC Unit | 20A192 | CO456533 | Other Expenses | \$ 90,310 | \$ 90,310 |
| Domestic Relations | 01A001 | DR391052 | Personal Services | \$ 3,505,767 | \$ 3,591,908 |
| Domestic Relations | 01A001 | DR391052 | Other Expenses | \$ 1,108,297 | \$ 1,108,297 |
| Domestic Relations | 20A337 | DR495697 | Other Expenses | \$ 3,536 | \$ 3,536 |
| Bureau Of Support | 01A001 | DR495515 | Personal Services | \$ 4,272,674 | \$ 4,380,346 |
| Bureau Of Support | 01A001 | DR495515 | Other Expenses | \$ 897,305 | \$ 897,305 |
| Juvenile Court Judicial | 01A001 | JC372052 | Personal Services | \$ 3,934,896 | \$ 4,026,523 |
| Juvenile Court Judicial | 01A001 | JC372052 | Other Expenses | \$ 3,066,971 | \$ 3,066,971 |
| Juvenile Court Judicial | 20A601 | JC495051 | Other Expenses | \$ 26,077 | \$ 26,077 |
| Juvenile Court - Court Services | 01A001 | JC372060 | Personal Services | \$ 5,565,496 | \$ 6,659,455 |
| Juvenile Court - Court Services | 01A001 | JC372060 | Other Expenses | \$ 2,779,595 | \$ 2,779,595 |
| Juvenile Court - Court Services | 20A334 | JC510925 | Other Expenses | \$ 34,520 | \$ 34,520 |
| Juvenile Court - Court Services | 20A585 | JC514919 | Other Expenses | \$ 113,953 | \$ 113,953 |
| Juvenile Court - Court Services | 20A811 | JC107532 | Personal Services | \$ 1,026,567 | \$ 1,053,193 |
| Juvenile Court - Court Services | 20A811 | JC107532 | Other Expenses | \$ 2,663,459 | \$ 2,572,124 |
| Juvenile Court-Probation Services | 20A811 | JC107516 | Personal Services | \$ 8,478,314 | \$ 8,687,100 |
| Juvenile Court-Probation Services | 20A811 | JC107516 | Other Expenses | \$ 2,065,420 | \$ 2,065,420 |
| Juvenile Court-Child Support | 01A001 | JC375055 | Personal Services | \$ 3,403,028 | \$ 3,487,232 |
| Juvenile Court-Child Support | 01A001 | JC375055 | Other Expenses | \$ 1,021,772 | \$ 1,021,772 |
| Title IV-E Juvenile Court | 20A635 | JC517318 | Other Expenses | \$ 1,008,265 | \$ 1,008,265 |
| Administrative Title IV-E | 20A635 | JC517326 | Other Expenses | \$ 152,583 | \$ 152,583 |
| Juvenile Court-Detention Services | 01A001 | JC370056 | Personal Services | \$ 11,587,851 | \$ 11,904,169 |
| Juvenile Court-Detention Services | 01A001 | JC370056 | Other Expenses | \$ 3,046,368 | \$ 3,046,368 |
| Juvenile Court-Detention Services | 20A811 | JC107524 | Personal Services | \$ 968,958 | \$ 991,128 |
| Juvenile Court-Detention Services | 20A811 | JC107524 | Other Expenses | \$ 3,130,189 | \$ 3,131,189 |
| Probate Court | 01A001 | PC400051 | Personal Services | \$ 5,113,441 | \$ 5,269,104 |
| Probate Court | 01A001 | PC400051 | Other Expenses | \$ 1,297,832 | \$ 1,297,832 |
| Probate Computerization Fee | 20A602 | PC404632 | Personal Services | \$ 140,117 | \$ 141,343 |
| Probate Computerization Fee | 20A602 | PC404632 | Other Expenses | \$ 368,748 | \$ 368,748 |
| Indigent Guardianship | 20A331 | PC404665 | Other Expenses | \$ 206,318 | \$ 206,318 |
| Indigent Guardianship | 20A610 | PC404608 | Other Expenses | \$ 321 | \$ 321 |
| Probate Court Dispute Resolution Program | 20A604 | PC404624 | Personal Services | \$ 41,400 | \$ 41,762 |
| Probate Court Dispute Resolution Program | 20A604 | PC404624 | Other Expenses | \$ 3,090 | \$ 3,090 |
| Probate Court Special Projects | 20A603 | PC404616 | Other Expenses | \$ 58,162 | \$ 58,162 |
| 8th District Court of Appeals | 01A001 | CA360057 | Other Expenses | \$ 901,058 | \$ 913,058 |
| 8th District Court of Appeals | 20A805 | CA360115 | Other Expenses | \$ 15,000 | \$ 15,000 |
| Municipal Judicial Costs | 01A001 | MT805432 | Personal Services | \$ 483,130 | \$ 534,583 |
| Municipal Judicial Costs | 01A001 | MT805432 | Other Expenses | \$ 3,074,230 | \$ 3,115,320 |
| Inspector General | 01A001 | IG030411 | Personal Services | \$ 667,313 | \$ 682,623 |
| Inspector General | 01A001 | IG030411 | Other Expenses | \$ 71,793 | \$ 71,793 |
| Inspector General | 20A378 | IG030429 | Personal Services | \$ 14,749 | \$ 15,445 |

2018-2019 CUYAHOGA COUNTY EXECUTIVE'S RECOMMENDED BUDGET

| DEPARTMENT | FUND | INDEX | OBJECT | 2018 EXECUTIVE'S | 2019 EXECUTIVE'S |
|---------------------------------------|--------|----------|-------------------|------------------|------------------|
| | | | | RECOMMENDED | RECOMMENDED |
| | | | | BUDGET | BUDGET |
| Inspector General | 20A378 | IG030429 | Other Expenses | \$ 20,144 | \$ 20,144 |
| Department of Internal Audit | 01A001 | IA018002 | Personal Services | \$ 530,334 | \$ 542,420 |
| Department of Internal Audit | 01A001 | IA018002 | Other Expenses | \$ 59,480 | \$ 55,480 |
| Personnel Review Commission | 01A001 | HCO19018 | Personal Services | \$ 1,461,084 | \$ 1,500,337 |
| Personnel Review Commission | 01A001 | HCO19018 | Other Expenses | \$ 114,355 | \$ 114,355 |
| ADAMHS Board | 29A392 | SU514729 | Other Expenses | \$ 39,363,659 | \$ 39,363,659 |
| MetroHealth System | 29A392 | SU514687 | Other Expenses | \$ 32,472,000 | \$ 32,472,000 |
| Election Administration | 01A001 | BE474064 | Personal Services | \$ 6,822,613 | \$ 6,986,709 |
| Election Administration | 01A001 | BE474064 | Other Expenses | \$ 1,687,912 | \$ 1,694,706 |
| Primary Election | 01A001 | BE472050 | Personal Services | \$ 678,703 | \$ 161,123 |
| Primary Election | 01A001 | BE472050 | Other Expenses | \$ 2,135,021 | \$ 535,449 |
| General Election | 01A001 | BE473058 | Personal Services | \$ 846,171 | \$ 719,837 |
| General Election | 01A001 | BE473058 | Other Expenses | \$ 2,168,962 | \$ 2,027,210 |
| Electronic Voting | 01A001 | BE475095 | Other Expenses | \$ 703,226 | \$ 710,078 |
| Board of Revision | 20A301 | BR420067 | Personal Services | \$ 1,895,446 | \$ 2,077,304 |
| Board of Revision | 20A301 | BR420067 | Other Expenses | \$ 1,123,946 | \$ 1,052,446 |
| Debarment Review Board | 01A001 | DB016048 | Personal Services | \$ 1,884 | \$ 1,922 |
| CP Administration | 20A307 | CP522110 | Personal Services | \$ 1,583,026 | \$ 1,664,135 |
| CP Administration | 20A307 | CP522110 | Other Expenses | \$ 161,102 | \$ 161,102 |
| Cuy. Co. Educational Assistance Prog. | 20A064 | WI141622 | Other Expenses | \$ 500,000 | \$ 500,000 |
| Innovations & Opportunities Act | 28W038 | WI150904 | Personal Services | \$ 1,052,646 | \$ 1,079,975 |
| Innovations & Opportunities Act | 28W038 | WI150904 | Other Expenses | \$ 10,823,111 | \$ 10,823,111 |
| Board of Dev. Disabilities | 20R320 | MR845024 | Personal Services | \$ 77,244,067 | \$ 79,239,721 |
| Board of Dev. Disabilities | 20R320 | MR845024 | Other Expenses | \$ 102,550,367 | \$ 102,550,367 |
| Community Based Correctional Facility | 20A120 | CB452557 | Other Expenses | \$ 5,310,000 | \$ 5,310,000 |
| County Law Library Resource Board | 20A264 | LL440008 | Personal Services | \$ 274,098 | \$ 280,724 |
| County Law Library Resource Board | 20A264 | LL440008 | Other Expenses | \$ 179,181 | \$ 179,181 |
| Public Defender | 01A001 | PD140053 | Personal Services | \$ 9,666,047 | \$ 9,901,977 |
| Public Defender | 01A001 | PD140053 | Other Expenses | \$ 1,237,221 | \$ 1,269,943 |
| Public Defender | 20A804 | PD141028 | Personal Services | \$ 1,532,995 | \$ 1,568,172 |
| Public Defender | 20A804 | PD141028 | Other Expenses | \$ 378,575 | \$ 378,575 |
| Public Defender | 20A267 | PD141333 | Personal Services | \$ 173,807 | \$ 177,456 |
| Soldiers' and Sailors' Monument | 01A001 | AE210005 | Personal Services | \$ 182,005 | \$ 186,442 |
| Soldiers' and Sailors' Monument | 01A001 | AE210005 | Other Expenses | \$ 29,776 | \$ 29,776 |
| Solid Waste Management District | 20A625 | SM522466 | Personal Services | \$ 598,149 | \$ 612,762 |
| Solid Waste Management District | 20A625 | SM522466 | Other Expenses | \$ 437,605 | \$ 412,500 |
| District Boards Of Health | 20A625 | SM522516 | Other Expenses | \$ 230,000 | \$ 230,000 |
| SM-Grants | 20A817 | SM522599 | Other Expenses | \$ 200,000 | \$ 200,000 |
| Solid Waste Plan Update 2012 | 20A816 | SM522581 | Other Expenses | \$ 51,200 | \$ 11,200 |
| Special Waste Convenience Center | 20A815 | SM522573 | Other Expenses | \$ 623,850 | \$ 632,400 |
| Soil & Water Conservation | 20N306 | SW500058 | Personal Services | \$ 916,216 | \$ 934,428 |
| Soil & Water Conservation | 20N306 | SW500058 | Other Expenses | \$ 192,500 | \$ 192,500 |
| Veterans Service Commission | 01A001 | VS490052 | Personal Services | \$ 2,502,490 | \$ 2,521,715 |
| Veterans Service Commission | 01A001 | VS490052 | Other Expenses | \$ 4,397,848 | \$ 4,378,623 |

| Department of Public Works - Facilities Capital Improvement Plan | | | | Updated: 10/4/2017 | | | | |
|--|-----------|-------------|--|--------------------|-------------------------|-------------------------|------------------------|---|
| OBM Index | Project # | BUILDING | PROJECT | PROJECT MANAGER | ORIGINAL PROJECT COST | REVISED PROJECT COST | GENERAL FUND IMPACT | Status Notes |
| | | | 2018 | | | | | |
| | | JEH | Rest Room Upgrades (ADA) | Ksenija/Joe | \$ 247,500.00 | \$ 247,500.00 | | ADA assessment complete |
| | | ME | Replace Emergency Generator | Deb | \$ 750,000.00 | \$ 750,000.00 | \$ 750,000.00 | Assessment complete |
| | | OCH | Repair and Replace Front Entrance Doors & Revolving Doors incl. Ass.Masonry, Paving and Emblem, South Door | Susan | \$ 875,000.00 | \$ 875,000.00 | \$ 875,000.00 | Trades Assessment complete |
| | | OCH | Replace Absolute H/C Water Values, Piping & Storm Drains in Sub-Basement | Joe | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | Trades Assessment complete |
| | | AnSh | Interior Windows and Sashes Repair & Replacements | Joe | \$ 307,500.00 | \$ 307,500.00 | \$ 307,500.00 | Trades Assessment complete |
| | | JEH | Roof Drain Re-line | Joe | \$ 195,000.00 | \$ 195,000.00 | | Trades Assessment complete |
| | | VEB | Retrofit Hallway Lighting | Joe | \$ 151,716.03 | \$ 151,716.03 | | Sustainability benefits |
| | | VEB | Skylight Repair | Ksenija | \$ 933,637.12 | \$ 933,637.12 | | Design Complete |
| | | JEH | Elevator Upgrades | Ksenija | \$ 467,943.42 | \$ 467,943.42 | | Assessment complete |
| | | AdMin/Halle | Admin - Halle Lease Repairs/Upgrades | TBD | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 | Per Lease Repair Terms |
| | | CHS | Elevator Upgrades - Additional Project Funding | TBD | \$ 600,000.00 | \$ 600,000.00 | \$ 600,000.00 | Assessment complete |
| | | JC | Building Façade Compliance Repair Program | Christine | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 1,000,000.00 | Required by City Ordinance |
| | | JC | Building Emergency Repairs | Christine | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 | Programmed for emergent JC repair needs |
| | | CTYWD | Fire Damper - Inspection and Repair | Susan | \$ 450,000.00 | \$ - | \$ - | Per County Ordinance |
| | | CTYWD | Painting Contract, Additional Contracts | Joe | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Various County Buildings - Prioritized by DPW |
| | | CTYWD | Carpeting Contract, Additional Contracts | Joe | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Various County Buildings - Prioritized by DPW |
| | | CTYWD | General Environmental Services Contract | Lori | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Environmental Due Diligence Programs |
| | | CTYWD | General Construction Management/Testing | Lori | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | Supporting CIP Execution |
| | | CTYWD | General Architecture Engineering Services Contract | Lori | \$ 800,000.00 | \$ 800,000.00 | \$ 800,000.00 | Supporting CIP Execution |
| | | CTYWD | General Mechanical-Electrical-Plumbing AE Services Contract | Lori | \$ 500,000.00 | \$ 400,000.00 | \$ 400,000.00 | Supporting CIP Execution |
| | | CTYWD | Special Project Request/Emergency/Time Sensitive | TBD | \$ 695,000.00 | \$ 500,000.00 | \$ 500,000.00 | Countywide Emergent Conditions |
| | | S&S | Climate Control | Joe | \$ 495,000.00 | \$ 495,000.00 | \$ 495,000.00 | Will correct significant humidity issue |
| | | JJC | 9th Floor Buildout | Kelley | \$ 660,000.00 | \$ 660,000.00 | \$ 660,000.00 | Mandated move |
| | | | | | | | | |
| | | | SUBTOTAL COST 2018 | | \$ 10,928,296.58 | \$ 10,183,296.58 | \$ 8,187,500.00 | |
| | | CoAir | Runway Overlay - Final Phase | Lori | \$ 5,000,000.00 | \$ 5,000,000.00 | \$ 500,000.00 | |
| | | | SUBTOTAL COST 2018 | | \$ 5,000,000.00 | \$ 5,000,000.00 | \$ 500,000.00 | |
| | | MainYd | Maintenance Yard Consolidation | Unknown | \$ 24,333,058.00 | \$ 21,000,000.00 | | |
| | | | TOTAL COST 2018 | | \$ 40,261,354.58 | \$ 15,183,296.58 | \$ 8,687,500.00 | |

| Department of Public Works - Facilities Capital Improvement Plan | | | | | Updated: 10/4/2017 | | | |
|--|-----------|---------------|---|-----------------|-------------------------|-------------------------|-------------------------|--|
| OBM Index | Project # | BUILDING | PROJECT | PROJECT MANAGER | ORIGINAL PROJECT COST | REVISED PROJECT COST | GENERAL FUND IMPACT | Status Notes |
| 2021 | | | | | | | | |
| 2021 | | Various | ADA Accessibility Assessments | TBD | \$ 250,000.00 | \$ 250,000.00 | \$ 250,000.00 | DOJ Accessibility program mandates |
| 2021 | | Various | County Parking Structural Assessments | TBD | \$ 250,000.00 | \$ 250,000.00 | \$ 250,000.00 | Parking Structure Assessment/Maintenance Program |
| 2021 | | Various | Buidling Façade Ordinance Assessments | Unknown | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 1,000,000.00 | Required by City Ordinance |
| 2021 | | Various | Building Study Capital Repairs - Assessment Studies | Unknown | \$ 10,000,000.00 | \$ 10,000,000.00 | \$ 10,000,000.00 | To be programmed based on DPW Assessments |
| 2021 | | CTYWD | Fire Damper - Inspection and Repair | TBD | \$ 450,000.00 | \$ 450,000.00 | \$ 450,000.00 | Per County Ordinance |
| 2021 | | CTYWD | Painting Contract, Additional Contracts | Unknown | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Various County Buildings - Prioritized by DPW |
| 2021 | | CTYWD | Carpeting Contract, Additional Contracts | Unknown | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Various County Buildings - Prioritized by DPW |
| 2021 | | CTYWD | General Environmental Services Contract | Lori | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | Environmental Due Diligence Programs |
| 2021 | | CTYWD | General Construction Management/Testing | Lori | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | Supporting CIP Execution |
| 2021 | | CTYWD | General Architecture Engineering Services Contract | Lori | \$ 800,000.00 | \$ 800,000.00 | \$ 800,000.00 | Supporting CIP Execution |
| 2021 | | CTYWD | General Mechanical-Electrical-Plumbing AE Services Contract | Lori | \$ 400,000.00 | \$ 400,000.00 | \$ 400,000.00 | Supporting CIP Execution |
| 2021 | | CTYWD | Special Project Request/Emergency/Time Sensitive | | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 | Countywide Emergent Conditions |
| TOTAL COST 2021 | | | | | \$ 15,050,000.00 | \$ 15,050,000.00 | \$ 15,050,000.00 | |
| 2022 | | | | | | | | |
| 2022 | | Various | ADA Improvement Projects - based on 2021 Assessmen | TBD | \$ 750,000.00 | \$ 750,000.00 | \$ 750,000.00 | DOJ Accessibility program mandates |
| 2022 | | HPG - Various | HPG & Parking Structures Interim Structural Maintenanc | Unknown | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 1,000,000.00 | Parking Structure Assessment/Maintenance Program |
| 2021 | | Various | Buidling Façade Ordinance Repairs | Unknown | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 1,000,000.00 | Required by City Ordinance |
| 2022 | | Various | Building Study Capital Repairs - Assessment Studies | Unknown | \$ 10,000,000.00 | \$ 10,000,000.00 | \$ 10,000,000.00 | To be programmed based on DPW Assessments |
| 2022 | | CTYWD | Fire Damper - Inspection and Repair | TBD | \$ 450,000.00 | \$ 450,000.00 | \$ 450,000.00 | Per County Ordinance |
| 2022 | | CTYWD | Painting Contract, Additional Contracts | Unknown | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Various County Buildings - Prioritized by DPW |
| 2022 | | CTYWD | Carpeting Contract, Additional Contracts | Unknown | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Various County Buildings - Prioritized by DPW |
| 2022 | | CTYWD | General Environmental Services Contract | Lori | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | Environmental Due Diligence Programs |
| 2022 | | CTYWD | General Construction Management/Testing | Lori | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | Supporting CIP Execution |
| 2022 | | CTYWD | General Architecture Engineering Services Contract | Lori | \$ 800,000.00 | \$ 800,000.00 | \$ 800,000.00 | Supporting CIP Execution |
| 2022 | | CTYWD | General Mechanical-Electrical-Plumbing AE Services Contract | Lori | \$ 400,000.00 | \$ 400,000.00 | \$ 400,000.00 | Supporting CIP Execution |
| 2022 | | CTYWD | Special Project Request/Emergency/Time Sensitive | | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 | Countywide Emergent Conditions |
| TOTAL COST 2022 | | | | | \$ 16,450,000.00 | \$ 16,450,000.00 | \$ 16,450,000.00 | |

