



Dale Miller

Cuyahoga County Council District 2

Committee Chair: Finance & Budgeting

Committee Vice Chair: Public Works, Procurement & Contracting

Committee Member: Council Operations, Intergovernmental Relations & Public Transportation

Committee Member: Health, Human Services & Aging

Committee Member: Human Resources, Appointments & Equity

To: County Directors, Department Heads and Elected Officials
County Executive Budish
Members of the County Council and Staff

From: Dale Miller, Chair – Finance and Budgeting Committee

Date: September 18, 2019 **(Updated September 24, 2019)**

Subject: County Executive's Recommended 2020-2021 Biennial Budget and Capital Improvements Program Budget Hearing Process and Schedule

Cuyahoga County Council is preparing to review the County Executive's Recommended 2020-2021 Biennial Budget and Capital Improvements Program. As part of the review of the County Executive's Recommended Budget, Council will be holding departmental budget hearings over the next couple of months.

Like previous budget hearings, each department, agency and elected official will be given an opportunity to address Council during the Committee of the Whole. As part of your opening statement, please provide the following information:

- A brief overview of your recommended 2020-2021 biennial budget
- Any budget reductions or elimination of existing programs, initiatives, or services included in your 2020-2021 recommended budget from your previous biennial budget
- Any new initiatives or increased expenditures that were not part of your 2018 or 2019 budget, but are included in your recommended 2020-2021 biennial budget
- Any issues or concerns with your 2020-2021 recommended budget and/or any additional funding requests you would like Council to consider not included in your recommended budget

Please keep your opening presentation brief and related specifically to the requested information above. Try and limit your opening statement to no more than 5 minutes to allow for discussion and follow up questions from Council. Please resist the opportunity to use the budget hearing to showcase the accomplishments of your agency because there is simply not enough time within the budget hearing schedule to allow for it. If you would like to provide additional background information about your agency that's not specifically related to your recommended 2020-2021 biennial budget, please submit via email to Clerk of Council Schmotzer prior to your scheduled hearing to allow enough time for Council to review.

Please review the schedule below to find the date and time as to when your agency will be presenting and confirm your attendance with Clerk of Council Schmotzer at jschmotzer@cuyahogacounty.us. All budget hearings will take place in the C. Ellen Connally Council Chambers located on the fourth floor of the County's Administrative Headquarters, 2079 East 9th Street, Cleveland, Ohio 44115.

If you are planning to have a PowerPoint as part of your presentation, please provide the file electronically in advance to Clerk Schmotzer at least a day prior to your scheduled hearing. We will have the file preloaded on the Chambers computer for you to present. In addition to the electronic version, please bring at least 20 paper copies for Council and members of the public and provide them to Clerk Schmotzer upon your arrival.

Unfortunately, it's difficult to determine how long each agency's hearing will take, but you can watch the budget hearings on Council's live-streaming website. We will follow the schedule in the order listed below so you can plan accordingly.

If you have any additional questions about the biennial budget, please contact me or Trevor McAleer, Council's Legislative Budget Analyst, at tmcaleer@cuyahogacounty.us or 216-698-6472.

Please see the 2020-2021 biennial budget hearing schedule on the following two pages.

The following is the budget hearing schedule to discuss the County Executive's Recommended 2020-2021 Biennial Budget and Capital Improvements Program:

<u>Monday, October 7th</u>	Committee of the Whole Budget Preview and Strategy Presentation Budget Overview and Summary Presentation Capital Improvement Plan Overview Capital Plan & Debt Schedule Overview Policy Initiatives Presentation of Budget Reductions/Additions Overview of various departmental budgets including Board of Developmental Disabilities, Veterans Service Commission, Law Library, Solid Waste Management District, Regional Collaboration, Soldiers & Sailors, Ohio State University Extension, Board of Revision, Council & Executive	1:00 pm – 3:00 pm Armond Budish Maggie Keenan
<u>Tuesday, October 8th</u>	Council Meeting First reading referral to Committee of the Whole	3:00 pm
<u>Tuesday, October 15th</u>	Committee of the Whole Health & Human Services Brief Overview Children & Family Services Senior & Adult Services Cuyahoga Job & Family Services Office of Child Support Services	1:00 pm – 5:00 pm Walter Parfejewiec Cynthia Weiskittel Tracey Mason Kevin Gowan Tiffany Dobbins-Brazelton
<u>Thursday, October 17th</u>	Committee of the Whole Health & Human Services (Continued) ADAMHS Board Office of Homeless Services Early Childhood/Invest in Children Family & Children First Council HHS Office of Re-Entry Law Department	1:00 pm – 5:00 pm Scott Osiecki Ruth Gillett Dr. Rebekah Dorman Robin Martin Crystal Bryant Greg Huth
<u>Monday, October 21st</u>	Committee of the Whole General Government & Supportive Services Information Technology (inc. ERP) Fiscal Office Treasury Office of Innovation & Performance Human Resources/Benefits Personnel Review Commission Communications Board of Elections Internal Audit Inspector General Public Works	1:00 pm – 5:00 pm Andy Molls Dennis Kennedy Christopher Murray Catherine Tkachyk Douglas Dykes Rebecca Kopcienski Eliza Wing Anthony Perlatti Rose Karam Mark Griffin Michael Dever

<u>Monday, October 28th</u>	Committee of the Whole Justice Services & Public Safety Brief Overview Court of Common Pleas Juvenile Court Domestic Relations Court Probate Court 8 th District Court of Appeals Prosecutor's Office Public Defender	1:00 pm – 5:00 pm Brandy Carney The Hon. John J. Russo The Hon. Kristin W. Sweeney The Hon. Leslie Ann Celebrezze The Hon. Anthony J. Russo The Hon. Mary Eileen Kilbane The Hon. Michael C. O'Malley Mark Stanton
<u>Tuesday, October 29th</u>	Committee of the Whole The MetroHealth System Sheriff Clerk of Courts Medical Examiner Public Safety & Justice Services Development Workforce Development County Planning Commission Soil & Water Conservation District Department of Sustainability	9:00 am – 12:00 pm Dr. Akram Boutros David Schilling Nailah Byrd Dr. Thomas Gilson Alex Pellom Ted Carter Frank Brickner Susan Infeld Jan Rybka Mike Foley
<u>Tuesday, November 12th</u>	Committee of the Whole Discussion of Budget Amendment Concepts Agreement in concept of major amendments	3:00 pm – 5:00 pm
<u>Monday, November 18th</u>	Committee of the Whole Budget Amendments Approve Substitute & Referral to the Council	1:00 pm – 3:00 pm
<u>Monday, November 25th</u>	Committee of the Whole (IF NECESSARY) Budget Amendments & Referral to the Council	1:00 pm – 3:00 pm
<u>Tuesday, November 26th</u>	Council Meeting Second Reading	5:00 pm
<u>Tuesday, December 10th</u>	Council Meeting Third Reading Consideration/Adoption	5:00 pm