



AGENDA

CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING

TUESDAY, DECEMBER 6, 2016

CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS

C. ELLEN CONNALLY COUNCIL CHAMBERS – 4TH FLOOR

1:00 PM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT RELATED TO AGENDA

4. ITEMS REFERRED TO COMMITTEE:

- a) R2016-0216: A Resolution adopting the 2016/2017 Biennial Operating Budget and Capital Improvements Program Annual Update for 2017, and declaring the necessity that this Resolution become immediately effective. (See Page 2)

- b) R2016-0203: A Resolution approving The MetroHealth System Year 2017 Budget, in accordance with Ohio Revised Code Section 339.06(D), with the understanding that the allocation of County funds to the System will be made through adoption of the 2016/2017 Biennial Operating Budget and Capital Improvements Program Annual Update for 2017; and declaring the necessity that this Resolution become immediately effective. (See Page 34)

5. MISCELLANEOUS BUSINESS

6. PUBLIC COMMENT UNRELATED TO AGENDA

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 Council Chambers from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

***Council Chambers is equipped with a hearing assistance system. If needed, please see the Clerk to obtain a receiver.*

County Council of Cuyahoga County, Ohio

Resolution No. R2016-0216

Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management	A Resolution adopting the 2016/2017 Biennial Operating Budget and Capital Improvements Program Annual Update for 2017, 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 2016/2017 Biennial Operating Budget and Capital Improvements Program through Resolution No. R2015-0209 on December 8, 2015; 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 2016/2017 Biennial Operating Budget and Capital Improvements Program Annual Update for 2017 as follows:

Office of the County Executive

EX016006 Office of the County Executive							
INDEX	EX016006	Office of the County Executive	SUBFUND	01A001	Personal Services	786,056	805,654
INDEX	EX016006	Office of the County Executive	SUBFUND	01A001	Other Expenses	332,330	282,330
Total Office of the County Executive						1,118,386	1,087,984
Total Office of the County Executive						1,118,386	1,087,984

Department of Communications

CX016014 Communications							
INDEX	CX016014	Communications	SUBFUND	01A001	Personal Services	652,435	669,171
INDEX	CX016014	Communications	SUBFUND	01A001	Other Expenses	73,730	73,730
Total Communications						726,165	742,901
Total Department of Communications						726,165	742,901

County Law Department

LA000794 County Law Department							
INDEX	LA000794	County Law Department	SUBFUND	01A001	Personal Services	2,067,010	2,129,573
INDEX	LA000794	County Law Department	SUBFUND	01A001	Other Expenses	234,968	234,968
Total County Law Department						2,301,978	2,364,541
Total County Law Department						2,301,978	2,364,541

Human Resources

HR018010 Human Resources Administration							
INDEX	HR018010	Human Resources Administration	SUBFUND	01A001	Personal Services	3,628,172	3,741,024
INDEX	HR018010	Human Resources Administration	SUBFUND	01A001	Other Expenses	1,259,255	896,955
INDEX	HR018010	Human Resources Administration	SUBFUND	01A001	Capital Outlays	1,711	1,711
Total Human Resources Administration						4,889,138	4,639,690
HS157362 HHS Human Resources							
INDEX	HS157362	HHS Human Resources	SUBFUND	24A430	Personal Services	950,880	980,396
Total HHS Human Resources						950,880	980,396
HR018028 Employee Benefits-General Fund							
INDEX	HR018028	Employee Benefits-General Fund	SUBFUND	01A001	Other Expenses	256,000	216,000
Total Employee Benefits-General Fund						256,000	216,000
ND570002 County Wellness Program							
INDEX	ND570002	County Wellness Program	SUBFUND	20A550	Other Expenses	0	0
Total County Wellness Program						0	0
Total Human Resources						6,096,018	5,836,086

Development

DV014100 Economic Development							
INDEX	DV014100	Economic Development	SUBFUND	01A001	Personal Services	1,289,152	1,324,549
INDEX	DV014100	Economic Development	SUBFUND	01A001	Other Expenses	770,470	750,470
Total Economic Development						2,059,622	2,075,019
DV520692 Development-Revolving Loan Fund							
INDEX	DV520692	Development-Revolving Loan Fund	SUBFUND	20D445	Other Expenses	410,000	410,000
Total Development-Revolving Loan Fund						410,000	410,000
DV520676 Cuy. Cty. Job Creation Fund							
INDEX	DV520676	Cuy. Cty. Job Creation Fund	SUBFUND	20D447	Personal Services	81,849	0

Development					
DV520676 Cuy. Cty. Job Creation Fund					
INDEX DV520676	Cuy. Cty. Job Creation Fund	SUBFUND 20D447	Other Expenses	1,500,000	0
Total Cuy. Cty. Job Creation Fund				1,581,849	0
DV520791 Casino Tax Revenue Fund					
INDEX DV520791	Casino Tax Revenue Fund	SUBFUND 20D448	Personal Services	45,026	0
INDEX DV520791	Casino Tax Revenue Fund	SUBFUND 20D448	Other Expenses	5,000,000	5,000,000
Total Casino Tax Revenue Fund				5,045,026	5,000,000
DV520809 Property Demolition Fund					
INDEX DV520809	Property Demolition Fund	SUBFUND 20D449	Personal Services	309,588	319,454
INDEX DV520809	Property Demolition Fund	SUBFUND 20D449	Other Expenses	3,005,000	3,005,000
Total Property Demolition Fund				3,314,588	3,324,454
Total Development				12,411,085	10,809,473
Regional Collaboration					
DV014225 Regional Collaboration					
INDEX DV014225	Regional Collaboration	SUBFUND 01A001	Personal Services	250,587	257,809
INDEX DV014225	Regional Collaboration	SUBFUND 01A001	Other Expenses	8,548	8,548
Total Regional Collaboration				259,135	266,357
Total Regional Collaboration				259,135	266,357
County Fiscal Office					
FS109611 Fiscal Office Administration					
INDEX FS109611	Fiscal Office Administration	SUBFUND 01A001	Personal Services	746,453	766,520
INDEX FS109611	Fiscal Office Administration	SUBFUND 01A001	Other Expenses	358,028	358,061
Total Fiscal Office Administration				1,104,481	1,124,581
FS109629 Office of Budget & Management					
INDEX FS109629	Office of Budget & Management	SUBFUND 01A001	Personal Services	1,084,003	1,117,030
INDEX FS109629	Office of Budget & Management	SUBFUND 01A001	Other Expenses	34,335	34,335
Total Office of Budget & Management				1,118,338	1,151,365
FS109637 Financial Reporting					
INDEX FS109637	Financial Reporting	SUBFUND 01A001	Personal Services	2,331,934	2,410,137
INDEX FS109637	Financial Reporting	SUBFUND 01A001	Other Expenses	940,379	940,379
Total Financial Reporting				3,272,313	3,350,516
FS109686 Operations-Property Valuation					
INDEX FS109686	Operations-Property Valuation	SUBFUND 01A001	Personal Services	0	0
INDEX FS109686	Operations-Property Valuation	SUBFUND 01A001	Other Expenses	0	0
Total Operations-Property Valuation				0	0
FS109645 Operations-Records & Licenses					
INDEX FS109645	Operations-Records & Licenses	SUBFUND 01A001	Personal Services	0	0
INDEX FS109645	Operations-Records & Licenses	SUBFUND 01A001	Other Expenses	0	0
Total Operations-Records & Licenses				0	0
FS109694 Operations-Title Bureau					
INDEX FS109694	Operations-Title Bureau	SUBFUND 20A658	Personal Services	3,652,293	3,783,703
INDEX FS109694	Operations-Title Bureau	SUBFUND 20A658	Other Expenses	2,191,011	2,191,011
INDEX FS109694	Operations-Title Bureau	SUBFUND 20A658	Capital Outlays	19,029	19,029
Total Operations-Title Bureau				5,862,333	5,993,743
FS109652 Operations-Contractual Svcs					
INDEX FS109652	Operations-Contractual Svcs	SUBFUND 01A001	Personal Services		0

				2017	2018
				Recommended	Recommended
				Appropriation	Appropriation
County Fiscal Office					
FS109652 Operations-Contractual Svcs					
INDEX	FS109652	Operations-Contractual Svcs	SUBFUND 01A001 Other Expenses	0	0
Total Operations-Contractual Svcs				0	0
FS109702 Operations-Tax Assessments					
INDEX	FS109702	Operations-Tax Assessments	SUBFUND 20A301 Personal Services	6,116,323	6,300,353
INDEX	FS109702	Operations-Tax Assessments	SUBFUND 20A301 Other Expenses	7,657,384	7,055,719
Total Operations-Tax Assessments				13,773,707	13,356,072
FS109975 Microfilm Center					
INDEX	FS109975	Microfilm Center	SUBFUND 01A001 Personal Services	1,214,834	1,356,290
INDEX	FS109975	Microfilm Center	SUBFUND 01A001 Other Expenses	272,576	272,576
Total Microfilm Center				1,487,410	1,628,866
FS109983 General Service/Call Center					
INDEX	FS109983	General Service/Call Center	SUBFUND 01A001 Personal Services	659,110	657,786
INDEX	FS109983	General Service/Call Center	SUBFUND 01A001 Other Expenses	21,000	21,000
Total General Service/Call Center				680,110	678,786
FS109991 Recording/Conveyance					
INDEX	FS109991	Recording/Conveyance	SUBFUND 01A001 Personal Services	1,968,483	1,964,168
INDEX	FS109991	Recording/Conveyance	SUBFUND 01A001 Other Expenses	68,435	68,435
Total Recording/Conveyance				2,036,918	2,032,603
FS109603 Real Property					
INDEX	FS109603	Real Property	SUBFUND 20A301 Other Expenses	1,880	1,880
Total Real Property				1,880	1,880
FS109678 Office of Procurement and Diversity					
INDEX	FS109678	Office of Procurement and Diversity	SUBFUND 01A001 Personal Services	1,381,901	1,425,691
INDEX	FS109678	Office of Procurement and Diversity	SUBFUND 01A001 Other Expenses	438,870	438,870
Total Office of Procurement and Diversity				1,820,771	1,864,561
FS109751 Fiscal- Office Supply Contract					
INDEX	FS109751	Fiscal- Office Supply Contract	SUBFUND 64A601 Other Expenses	500,000	500,000
Total Fiscal- Office Supply Contract				500,000	500,000
FS109942 Consumer Affairs					
INDEX	FS109942	Consumer Affairs	SUBFUND 01A001 Personal Services	676,782	697,448
INDEX	FS109942	Consumer Affairs	SUBFUND 01A001 Other Expenses	39,062	39,062
Total Consumer Affairs				715,844	736,510
Total County Fiscal Office				32,374,105	32,419,483
Treasury					
TS160101 Treasury Managment					
INDEX	TS160101	Treasury Managment	SUBFUND 01A001 Personal Services	1,328,199	1,368,078
INDEX	TS160101	Treasury Managment	SUBFUND 01A001 Other Expenses	626,816	626,816
Total Treasury Managment				1,955,015	1,994,894
TS160119 Treasury - DTAC					
INDEX	TS160119	Treasury - DTAC	SUBFUND 20A322 Personal Services	1,176,692	1,214,963
INDEX	TS160119	Treasury - DTAC	SUBFUND 20A322 Other Expenses	418,294	418,294
Total Treasury - DTAC				1,594,986	1,633,257
TS160127 Treasury - Tax Prepay Sp Int.					
INDEX	TS160127	Treasury - Tax Prepay Sp Int.	SUBFUND 20A325 Personal Services	228,683	237,635
INDEX	TS160127	Treasury - Tax Prepay Sp Int.	SUBFUND 20A325 Other Expenses	219,599	219,599
Total Treasury - Tax Prepay Sp Int.				448,282	457,234

Treasury

TS160135 Treasury - Tax Cert. Admin.

INDEX TS160135	Treasury - Tax Cert. Admin.	SUBFUND 20A340	Personal Services	258,195	266,699
INDEX TS160135	Treasury - Tax Cert. Admin.	SUBFUND 20A340	Other Expenses	182,597	182,597
Total Treasury - Tax Cert. Admin.				440,792	449,296

TS160143 Treasury - County Land Reutil.

INDEX TS160143	Treasury - County Land Reutil.	SUBFUND 20AA03	Other Expenses	7,000,000	7,000,000
Total Treasury - County Land Reutil.				7,000,000	7,000,000

FS109710 Treasury DRETAC

INDEX FS109710	Treasury DRETAC	SUBFUND 20A322	Other Expenses	0	0
Total Treasury DRETAC				0	0

FS109744 Fiscal-County Land Reutilization Corporation

INDEX FS109744	Fiscal-County Land Reutilization Corporation	SUBFUND 20AA03	Other Expenses	0	0
Total Fiscal-County Land Reutilization Corporation				0	0

Total Treasury				11,439,075	11,534,681
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Information Technology

IT601021 Information Technology Admin

INDEX IT601021	Information Technology Admin	SUBFUND 01A001	Personal Services	1,486,407	1,529,595
INDEX IT601021	Information Technology Admin	SUBFUND 01A001	Other Expenses	701,700	701,700
Total Information Technology Admin				2,188,107	2,231,295

IT601039 Project Management

INDEX IT601039	Project Management	SUBFUND 01A001	Personal Services	206,756	213,473
Total Project Management				206,756	213,473

IT601047 Web & Multi-Media Development

INDEX IT601047	Web & Multi-Media Development	SUBFUND 01A001	Personal Services	2,062,088	2,122,607
INDEX IT601047	Web & Multi-Media Development	SUBFUND 01A001	Other Expenses	627,658	977,658
INDEX IT601047	Web & Multi-Media Development	SUBFUND 01A001	Capital Outlays	3,553	3,553
Total Web & Multi-Media Development				2,693,299	3,103,818

IT601088 Security and Disaster Recovery

INDEX IT601088	Security and Disaster Recovery	SUBFUND 01A001	Personal Services	307,151	314,672
INDEX IT601088	Security and Disaster Recovery	SUBFUND 01A001	Other Expenses	177,992	177,992
INDEX IT601088	Security and Disaster Recovery	SUBFUND 01A001	Capital Outlays	0	0
Total Security and Disaster Recovery				485,143	492,664

IT601096 Engineering Services

INDEX IT601096	Engineering Services	SUBFUND 01A001	Personal Services	2,584,657	2,656,448
INDEX IT601096	Engineering Services	SUBFUND 01A001	Other Expenses	1,531,205	1,531,205
INDEX IT601096	Engineering Services	SUBFUND 01A001	Capital Outlays	20,431	20,431
Total Engineering Services				4,136,293	4,208,084

IT601104 Mainframe Operation Services

INDEX IT601104	Mainframe Operation Services	SUBFUND 01A001	Personal Services	1,431,644	1,476,225
INDEX IT601104	Mainframe Operation Services	SUBFUND 01A001	Other Expenses	940,701	940,701
INDEX IT601104	Mainframe Operation Services	SUBFUND 01A001	Capital Outlays	1,035	1,035
Total Mainframe Operation Services				2,373,380	2,417,961

IT601179 IT Capital and Systems

INDEX IT601179	IT Capital and Systems	SUBFUND 01A001	Capital Outlays	1,400,000	0
Total IT Capital and Systems				1,400,000	0

IT601138 WAN Services

INDEX IT601138	WAN Services	SUBFUND 01A001	Personal Services	586,181	
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						2017	2018
						Recommended	Recommended
						Appropriation	Appropriation
Information Technology							
IT601138 WAN Services							
INDEX	IT601138	WAN Services	SUBFUND	01A001	Other Expenses	1,554,039	1,554,039
INDEX	IT601138	WAN Services	SUBFUND	01A001	Capital Outlays	895	895
Total WAN Services						2,124,346	2,141,115
IT601161 Communications Services							
INDEX	IT601161	Communications Services	SUBFUND	01A001	Personal Services	751,798	776,148
INDEX	IT601161	Communications Services	SUBFUND	01A001	Other Expenses	855,223	855,223
INDEX	IT601161	Communications Services	SUBFUND	01A001	Capital Outlays	1,495	1,495
Total Communications Services						1,608,516	1,632,866
IT470591 Geographic Information System							
INDEX	IT470591	Geographic Information System	SUBFUND	20A819	Personal Services	541,081	556,436
INDEX	IT470591	Geographic Information System	SUBFUND	20A819	Other Expenses	320,121	205,489
Total Geographic Information System						861,202	761,925
IT601310 IT Reg Ent. Data Shar. System							
INDEX	IT601310	IT Reg Ent. Data Shar. System	SUBFUND	01A001	Personal Services	(1)	2,571
Total IT Reg Ent. Data Shar. System						(1)	2,571
HS157396 Human Services Applications							
INDEX	HS157396	Human Services Applications	SUBFUND	24A430	Personal Services	4,083,341	4,276,040
INDEX	HS157396	Human Services Applications	SUBFUND	24A430	Other Expenses	2,484,497	2,480,897
INDEX	HS157396	Human Services Applications	SUBFUND	24A430	Capital Outlays	100,000	100,000
Total Human Services Applications						6,667,838	6,856,937
IS694018 Telecom. Internal Service							
INDEX	IS694018	Telecom. Internal Service	SUBFUND	63A100	Other Expenses	3,285,582	3,285,582
Total Telecom. Internal Service						3,285,582	3,285,582
Total Information Technology						28,030,461	27,348,291
Dog Kennel							
DK050005 Dog Kennel Operations							
INDEX	DK050005	Dog Kennel Operations	SUBFUND	20A302	Personal Services	1,110,739	1,148,283
INDEX	DK050005	Dog Kennel Operations	SUBFUND	20A302	Other Expenses	735,006	735,006
Total Dog Kennel Operations						1,845,745	1,883,289
Total Dog Kennel						1,845,745	1,883,289
Public Works - Facilities Management							
CT571000 Central Services Admin.							
INDEX	CT571000	Central Services Admin.	SUBFUND	61A607	Personal Services	1,962,114	2,030,400
INDEX	CT571000	Central Services Admin.	SUBFUND	61A607	Other Expenses	334,463	334,463
Total Central Services Admin.						2,296,577	2,364,863
CT57100X Central Services Admin. 6000							
INDEX	CT57100X	Central Services Admin. 6000	SUBFUND	61A607	Personal Services	0	0
Total Central Services Admin. 6000						0	0
CT575001 Maintenance Garage							
INDEX	CT575001	Maintenance Garage	SUBFUND	62A603	Personal Services	390,344	402,234
INDEX	CT575001	Maintenance Garage	SUBFUND	62A603	Other Expenses	606,778	606,778
INDEX	CT575001	Maintenance Garage	SUBFUND	62A603	Capital Outlays	325,000	325,000
Total Maintenance Garage						1,322,122	1,334,012
CT577106 Risk & Property Management							
INDEX	CT577106	Risk & Property Management	SUBFUND	01A001	Personal Services	36,019	200,816

Public Works - Facilities Management

CT577106 Risk & Property Management

INDEX CT577106 Risk & Property Management	SUBFUND 01A001	Other Expenses	861,347	861,347
Total Risk & Property Management			1,057,366	1,062,163

CT577353 County Mailroom

INDEX CT577353 County Mailroom	SUBFUND 65A604	Personal Services	583,127	603,708
INDEX CT577353 County Mailroom	SUBFUND 65A604	Other Expenses	803,268	803,268
Total County Mailroom			1,386,395	1,406,976

CT577551 Fast Copy

INDEX CT577551 Fast Copy	SUBFUND 64A606	Personal Services	631,105	651,335
INDEX CT577551 Fast Copy	SUBFUND 64A606	Other Expenses	2,138,819	2,138,819
Total Fast Copy			2,769,924	2,790,154

CT577601 Archives

INDEX CT577601 Archives	SUBFUND 01A001	Personal Services	340,620	350,885
INDEX CT577601 Archives	SUBFUND 01A001	Other Expenses	1,032,747	1,032,747
Total Archives			1,373,367	1,383,632

CT577379 Custodial Services

INDEX CT577379 Custodial Services	SUBFUND 61A607	Personal Services	6,881,742	7,122,688
INDEX CT577379 Custodial Services	SUBFUND 61A607	Other Expenses	461,584	461,584
INDEX CT577379 Custodial Services	SUBFUND 61A607	Capital Outlays	15,366	15,366
Total Custodial Services			7,358,692	7,599,638

CT577395 Trades Services

INDEX CT577395 Trades Services	SUBFUND 61A607	Personal Services	8,234,296	8,498,279
INDEX CT577395 Trades Services	SUBFUND 61A607	Other Expenses	1,253,261	1,253,261
INDEX CT577395 Trades Services	SUBFUND 61A607	Capital Outlays	24,388	24,388
Total Trades Services			9,511,945	9,775,928

CT577411 Other Services

INDEX CT577411 Other Services	SUBFUND 61A607	Other Expenses	17,737,766	17,737,766
Total Other Services			17,737,766	17,737,766

CT571034 Special Trades

INDEX CT571034 Special Trades	SUBFUND 61A607	Personal Services	430,043	438,687
Total Special Trades			430,043	438,687

CT571125 Huntington Park Garage

INDEX CT571125 Huntington Park Garage	SUBFUND 51A404	Personal Services	572,943	593,582
INDEX CT571125 Huntington Park Garage	SUBFUND 51A404	Other Expenses	2,866,580	2,866,580
INDEX CT571125 Huntington Park Garage	SUBFUND 51A404	Capital Outlays	0	0
Total Huntington Park Garage			3,439,523	3,460,162

Total Public Works - Facilities Management			48,683,720	49,353,981
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County Headquarters

HQ010009 County Headquarters

INDEX HQ010009 County Headquarters	SUBFUND 01A001	Other Expenses	8,322,135	8,451,093
Total County Headquarters			8,322,135	8,451,093

Total County Headquarters			8,322,135	8,451,093
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County Hotel Operating

HT018119 County Hotel Operating

INDEX HT018119 County Hotel Operating	SUBFUND 01A004	Other Expenses	580,000	580,000
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County Hotel Operating

HT018119 County Hotel Operating					
INDEX HT018119	County Hotel Operating	SUBFUND 01A004	Capital Outlays	0	0
Total County Hotel Operating				580,000	580,000
Total County Hotel Operating				580,000	580,000

Public Works - County Road & Bridge

CE835025 County Engineer Admin					
INDEX CE835025	County Engineer Admin	SUBFUND 26A601	Personal Services	4,911,940	5,055,650
INDEX CE835025	County Engineer Admin	SUBFUND 26A601	Other Expenses	13,401,970	13,401,970
INDEX CE835025	County Engineer Admin	SUBFUND 26A601	Capital Outlays	98,001	98,001
Total County Engineer Admin				18,411,911	18,555,621
CE835249 Cnty Engineer Maintenance Eng					
INDEX CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Personal Services	3,406,126	3,508,834
INDEX CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Other Expenses	1,618,954	1,618,954
INDEX CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Capital Outlays	675,339	675,339
Total Cnty Engineer Maintenance Eng				5,700,419	5,803,127
CE418053 \$5.00 Fund Road Improvements					
INDEX CE418053	\$5.00 Fund Road Improvements	SUBFUND 26A650	Other Expenses	5,791,808	5,791,808
INDEX CE418053	\$5.00 Fund Road Improvements	SUBFUND 26A650	Capital Outlays	5,553,530	5,553,530
Total \$5.00 Fund Road Improvements				11,345,338	11,345,338
CE417477 \$7.50 Fund Road Improvements					
INDEX CE417477	\$7.50 Fund Road Improvements	SUBFUND 26A651	Other Expenses	2,245,154	2,245,154
INDEX CE417477	\$7.50 Fund Road Improvements	SUBFUND 26A651	Capital Outlays	16,733,396	16,733,396
Total \$7.50 Fund Road Improvements				18,978,550	18,978,550
Total Public Works - County Road & Bridge				54,436,218	54,682,636

Public Works - Sanitary Engineer

ST540252 Sanitary Engineer Operations					
INDEX ST540252	Sanitary Engineer Operations	SUBFUND 54A100	Personal Services	10,745,900	11,100,838
INDEX ST540252	Sanitary Engineer Operations	SUBFUND 54A100	Other Expenses	4,585,083	4,585,083
INDEX ST540252	Sanitary Engineer Operations	SUBFUND 54A100	Capital Outlays	2,803,181	2,803,181
Total Sanitary Engineer Operations				18,134,164	18,489,102
ST540427 Sanitary Sewer Districts					
INDEX ST540427	Sanitary Sewer Districts	SUBFUND 54A500	Other Expenses	24,006,992	24,006,992
Total Sanitary Sewer Districts				24,006,992	24,006,992
ST540583 Sanitary Engineer Debt Service					
INDEX ST540583	Sanitary Engineer Debt Service	SUBFUND 54A100	Other Expenses	1,500,000	1,500,000
Total Sanitary Engineer Debt Service				1,500,000	1,500,000
ST540625 Sanitary Eng. Note Retirement					
INDEX ST540625	Sanitary Eng. Note Retirement	SUBFUND 54A901	Other Expenses	323,050	323,050
Total Sanitary Eng. Note Retirement				323,050	323,050
Total Public Works - Sanitary Engineer				43,964,206	44,319,144

Public Works - County Airport

AP520890 Airport Operations					
INDEX AP520890	Airport Operations	SUBFUND 52A100	Personal Services	712,308	737,797
INDEX AP520890	Airport Operations	SUBFUND 52A100	Other Expenses	856,738	856,738

Public Works - County Airport

AP520890 Airport Operations

INDEX AP520890 Airport Operations	SUBFUND 52A100 Capital Outlays	11,456	11,456
Total Airport Operations		1,580,502	1,605,991
Total Public Works - County Airport		1,580,502	1,605,991

County Sheriff

SH586115 Sheriff - Home Detention Fees

INDEX SH586115 Sheriff - Home Detention Fees	SUBFUND 20A630 Other Expenses	46,469	46,469
Total Sheriff - Home Detention Fees		46,469	46,469

SH350108 Carrying Concealed Weapons App

INDEX SH350108 Carrying Concealed Weapons App	SUBFUND 20A806 Personal Services	110,414	114,760
INDEX SH350108 Carrying Concealed Weapons App	SUBFUND 20A806 Other Expenses	74,944	74,944
Total Carrying Concealed Weapons App		185,358	189,704

SH456483 Sheriff Dept Special Project I

INDEX SH456483 Sheriff Dept Special Project I	SUBFUND 20A812 Personal Services	0	0
Total Sheriff Dept Special Project I		0	0

SH456608 State Alien Criminal Asst Prog

INDEX SH456608 State Alien Criminal Asst Prog	SUBFUND 20A821 Personal Services	74,199	77,312
Total State Alien Criminal Asst Prog		74,199	77,312

SH350272 Law Enforcement

INDEX SH350272 Law Enforcement	SUBFUND 01A001 Personal Services	17,280,493	17,796,576
INDEX SH350272 Law Enforcement	SUBFUND 01A001 Other Expenses	1,197,902	1,197,902
INDEX SH350272 Law Enforcement	SUBFUND 01A001 Capital Outlays	50,000	50,000
Total Law Enforcement		18,528,395	19,044,478

SH350470 Jail Operations

INDEX SH350470 Jail Operations	SUBFUND 01A001 Personal Services	47,442,163	48,926,748
INDEX SH350470 Jail Operations	SUBFUND 01A001 Other Expenses	17,818,841	17,818,841
Total Jail Operations		65,261,004	66,745,589

SH352062 Sheriff-Mental Health HHS

INDEX SH352062 Sheriff-Mental Health HHS	SUBFUND 20A830 Personal Services	1,382,732	1,425,521
INDEX SH352062 Sheriff-Mental Health HHS	SUBFUND 20A830 Other Expenses	604,162	604,162
Total Sheriff-Mental Health HHS		1,986,894	2,029,683

SH350579 Sheriff Operations

INDEX SH350579 Sheriff Operations	SUBFUND 01A001 Personal Services	4,911,484	5,079,667
INDEX SH350579 Sheriff Operations	SUBFUND 01A001 Other Expenses	484,337	484,337
Total Sheriff Operations		5,395,821	5,564,004

SH352005 Building Security Services

INDEX SH352005 Building Security Services	SUBFUND 61A608 Personal Services	10,060,737	10,384,541
INDEX SH352005 Building Security Services	SUBFUND 61A608 Other Expenses	701,613	701,613
INDEX SH352005 Building Security Services	SUBFUND 61A608 Capital Outlays	0	0
Total Building Security Services		10,762,350	11,086,154

SH350140 Euclid Jail

INDEX SH350140 Euclid Jail	SUBFUND 20A900 Personal Services	0	0
INDEX SH350140 Euclid Jail	SUBFUND 20A900 Other Expenses	0	0
Total Euclid Jail		0	0

SH350850 Euclid Jail - G.F.

INDEX SH350850 Euclid Jail - G.F.	SUBFUND 01A001 Personal Services	2,073,558	2,142,712
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					2017	2018
					Recommended	Recommended
					Appropriation	Appropriation
County Sheriff						
SH350850 Euclid Jail - G.F.						
INDEX SH350850	Euclid Jail - G.F.	SUBFUND 01A001	Other Expenses		120,240	120,240
Total Euclid Jail - G.F.					2,193,798	2,262,952
Total County Sheriff					104,434,288	107,046,345
Public Safety & Justice Services						
JA050088 Justice Affairs Admin						
INDEX JA050088	Justice Affairs Admin	SUBFUND 01A001	Personal Services		1,051,312	1,080,756
INDEX JA050088	Justice Affairs Admin	SUBFUND 01A001	Other Expenses		275,756	275,756
INDEX JA050088	Justice Affairs Admin	SUBFUND 01A001	Capital Outlays		148,208	148,208
Total Justice Affairs Admin					1,475,276	1,504,720
JA108118 Custody Mediation						
INDEX JA108118	Custody Mediation	SUBFUND 20A822	Personal Services		751,683	775,368
INDEX JA108118	Custody Mediation	SUBFUND 20A822	Other Expenses		163,269	163,269
Total Custody Mediation					914,952	938,637
JA107441 Family Justice Center						
INDEX JA107441	Family Justice Center	SUBFUND 20A824	Personal Services		80,273	82,803
INDEX JA107441	Family Justice Center	SUBFUND 20A824	Other Expenses		321,196	321,196
INDEX JA107441	Family Justice Center	SUBFUND 20A824	Capital Outlays		1,020	1,020
Total Family Justice Center					402,489	405,019
JA107425 Witness Victim HHS						
INDEX JA107425	Witness Victim HHS	SUBFUND 20A809	Personal Services		1,210,633	1,249,869
INDEX JA107425	Witness Victim HHS	SUBFUND 20A809	Other Expenses		586,666	586,666
Total Witness Victim HHS					1,797,299	1,836,535
JA100123 Emergency Management						
INDEX JA100123	Emergency Management	SUBFUND 20A390	Personal Services		750,064	775,383
INDEX JA100123	Emergency Management	SUBFUND 20A390	Other Expenses		618,332	618,332
Total Emergency Management					1,368,396	1,393,715
JA090068 Cuyahoga Regional Information System						
INDEX JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Personal Services		227,874	235,543
INDEX JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Other Expenses		1,245,719	1,245,719
INDEX JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Capital Outlays		234	234
Total Cuyahoga Regional Information System					1,473,827	1,481,496
JA100354 CECOMS						
INDEX JA100354	CECOMS	SUBFUND 01A001	Personal Services		321,213	330,876
INDEX JA100354	CECOMS	SUBFUND 01A001	Other Expenses		185,302	185,302
Total CECOMS					506,515	516,178
JA106773 Wireless 9-1-1 Government Asst						
INDEX JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Personal Services		1,272,923	1,318,252
INDEX JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Other Expenses		2,263,501	2,263,501
Total Wireless 9-1-1 Government Asst					3,536,424	3,581,753
JA302224 Public Safety Grants Admin.						
INDEX JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Personal Services		210,677	217,900
INDEX JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Other Expenses		86,069	36,069
Total Public Safety Grants Admin.					296,746	253,969
JA302232 Fusion Center						
INDEX JA302232	Fusion Center	SUBFUND 01A001	Personal Services		107,730	110,689

Public Safety & Justice Services					
JA302232 Fusion Center					
INDEX	JA302232 Fusion Center	SUBFUND 01A001	Other Expenses	66,160	66,160
Total Fusion Center				173,890	176,849
Total Public Safety & Justice Services				11,945,814	12,088,871
Domestic Violence					
AE511550 Domestic Violence					
INDEX	AE511550 Domestic Violence	SUBFUND 20A330	Other Expenses	244,118	244,118
Total Domestic Violence				244,118	244,118
Total Domestic Violence				244,118	244,118
Clerk of Courts					
CL200055 Clerk of Courts-Admin.					
INDEX	CL200055 Clerk of Courts-Admin.	SUBFUND 01A001	Personal Services	6,115,718	6,318,511
INDEX	CL200055 Clerk of Courts-Admin.	SUBFUND 01A001	Other Expenses	2,558,138	2,558,138
Total Clerk of Courts-Admin.				8,673,856	8,876,649
CL576124 Clerk Of Courts-Computers					
INDEX	CL576124 Clerk Of Courts-Computers	SUBFUND 20A695	Other Expenses	330,000	330,000
Total Clerk Of Courts-Computers				330,000	330,000
Total Clerk of Courts				9,003,856	9,206,649
County Medical Examiner					
CR180026 Medical Examiner-Operations					
INDEX	CR180026 Medical Examiner-Operations	SUBFUND 01A001	Personal Services	4,152,348	4,271,881
INDEX	CR180026 Medical Examiner-Operations	SUBFUND 01A001	Other Expenses	2,073,699	2,073,699
Total Medical Examiner-Operations				6,226,047	6,345,580
CR180034 Medical Examiner -Lab Fund					
INDEX	CR180034 Medical Examiner -Lab Fund	SUBFUND 20A312	Personal Services	546,326	561,551
INDEX	CR180034 Medical Examiner -Lab Fund	SUBFUND 20A312	Other Expenses	428,591	428,591
INDEX	CR180034 Medical Examiner -Lab Fund	SUBFUND 20A312	Capital Outlays	16,402	16,402
Total Medical Examiner -Lab Fund				991,319	1,006,544
CR180265 Cuyahoga Co. Regional Crime Lab					
INDEX	CR180265 Cuyahoga Co. Regional Crime Lab	SUBFUND 20A076	Personal Services	2,743,144	2,854,188
INDEX	CR180265 Cuyahoga Co. Regional Crime Lab	SUBFUND 20A076	Other Expenses	505,070	505,070
Total Cuyahoga Co. Regional Crime Lab				3,248,214	3,359,258
Total County Medical Examiner				10,465,580	10,711,382
Office of Health and Human Services					
HS157289 Office of Health and Human Svc					
INDEX	HS157289 Office of Health and Human Svc	SUBFUND 24A430	Personal Services	1,486,395	1,529,164
INDEX	HS157289 Office of Health and Human Svc	SUBFUND 24A430	Other Expenses	11,145,542	10,472,542
Total Office of Health and Human Svc				12,631,937	12,001,706
Total Office of Health and Human Services				12,631,937	12,001,706
HHS Children and Family Services					
CF135467 CFS Administrative Services					
INDEX	CF135467 CFS Administrative Services	SUBFUND 24A301	Personal Services	10,873,670	9,707,364
INDEX	CF135467 CFS Administrative Services	SUBFUND 24A301	Other Expenses	10,873,670	10,873,670

HHS Children and Family Services

CF135467 CFS Administrative Services

INDEX CF135467	CFS Administrative Services	SUBFUND 24A301	Capital Outlays	50,000	50,000
Total CFS Administrative Services				16,440,298	16,631,043

CF135483 Training

INDEX CF135483	Training	SUBFUND 24A301	Personal Services	751,363	775,682
INDEX CF135483	Training	SUBFUND 24A301	Other Expenses	121,034	121,034
Total Training				872,397	896,716

CF135491 Information Services

INDEX CF135491	Information Services	SUBFUND 24A301	Personal Services	1,176,963	1,216,604
INDEX CF135491	Information Services	SUBFUND 24A301	Other Expenses	531,183	531,183
Total Information Services				1,708,146	1,747,787

CF135509 Direct Services

INDEX CF135509	Direct Services	SUBFUND 24A301	Personal Services	37,391,271	38,614,599
INDEX CF135509	Direct Services	SUBFUND 24A301	Other Expenses	1,333,655	1,333,655
Total Direct Services				38,724,926	39,948,254

CF135525 Supportive Services

INDEX CF135525	Supportive Services	SUBFUND 24A301	Personal Services	2,915,101	3,016,439
INDEX CF135525	Supportive Services	SUBFUND 24A301	Other Expenses	1,418,577	1,418,577
Total Supportive Services				4,333,678	4,435,016

CF135442 Caregiver Parent Recruitment

INDEX CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Personal Services	332,045	343,714
INDEX CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Other Expenses	191,743	191,743
Total Caregiver Parent Recruitment				523,788	535,457

CF134015 Client Supportive Services

INDEX CF134015	Client Supportive Services	SUBFUND 20A303	Other Expenses	8,048,772	8,048,772
Total Client Supportive Services				8,048,772	8,048,772

CF135541 Multi-Systemic Therapy Unit

INDEX CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Personal Services	555,360	572,461
INDEX CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Other Expenses	266,080	266,080
Total Multi-Systemic Therapy Unit				821,440	838,541

CF135608 Contracted Placements

INDEX CF135608	Contracted Placements	SUBFUND 24A301	Personal Services	1,631,701	1,683,304
INDEX CF135608	Contracted Placements	SUBFUND 24A301	Other Expenses	29,314	29,314
Total Contracted Placements				1,661,015	1,712,618

CF135616 CFS Foster Homes/Resource Mgt

INDEX CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Personal Services	3,429,431	3,545,487
INDEX CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Other Expenses	128,296	128,296
Total CFS Foster Homes/Resource Mgt				3,557,727	3,673,783

CF134031 CFS Foster Care

INDEX CF134031	CFS Foster Care	SUBFUND 20A303	Other Expenses	2,294,054	2,294,054
Total CFS Foster Care				2,294,054	2,294,054

CF134049 Purchased Congregate & Foster

INDEX CF134049	Purchased Congregate & Foster	SUBFUND 20A303	Other Expenses	45,110,373	45,110,373
Total Purchased Congregate & Foster				45,110,373	45,110,373

CF135582 Permanent Custody Adoptions

INDEX CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Personal Services	4,699,586	4,853,024
INDEX CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Other Expenses	197,934	197,934
Total Permanent Custody Adoptions				4,897,520	5,050,958

HHS Children and Family Services

CF134023 Adoption Services

INDEX CF134023 Adoption Services	SUBFUND 20A303	Other Expenses	6,663,869	6,663,869
Total Adoption Services			6,663,869	6,663,869

CF135004 Cuyahoga Tapestry System of Care

INDEX CF135004 Cuyahoga Tapestry System of Care	SUBFUND 24A435	Personal Services	445,360	460,900
INDEX CF135004 Cuyahoga Tapestry System of Care	SUBFUND 24A435	Other Expenses	3,368,927	3,368,927
Total Cuyahoga Tapestry System of Care			3,814,287	3,829,827

Total HHS Children and Family Services			139,472,290	141,417,068
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HHS Senior and Adult Services

SA138321 SAS Administrative Services

INDEX SA138321 SAS Administrative Services	SUBFUND 24A601	Personal Services	936,502	965,178
INDEX SA138321 SAS Administrative Services	SUBFUND 24A601	Other Expenses	1,535,603	1,535,603
Total SAS Administrative Services			2,472,105	2,500,781

SA138354 SAS Management Services

INDEX SA138354 SAS Management Services	SUBFUND 24A601	Personal Services	851,663	882,628
INDEX SA138354 SAS Management Services	SUBFUND 24A601	Other Expenses	216,304	216,304
Total SAS Management Services			1,067,967	1,098,932

SA138305 Community Social Serv Programs

INDEX SA138305 Community Social Serv Programs	SUBFUND 24A601	Other Expenses	1,860,235	1,860,235
Total Community Social Serv Programs			1,860,235	1,860,235

SA138420 Home Support

INDEX SA138420 Home Support	SUBFUND 24A601	Personal Services	1,384,945	1,429,055
INDEX SA138420 Home Support	SUBFUND 24A601	Other Expenses	79,975	79,975
Total Home Support			1,464,920	1,509,030

SA138479 Adult Protective Services

INDEX SA138479 Adult Protective Services	SUBFUND 24A601	Personal Services	2,615,677	2,698,729
INDEX SA138479 Adult Protective Services	SUBFUND 24A601	Other Expenses	724,082	724,082
Total Adult Protective Services			3,339,759	3,422,811

SA138503 Information and Outreach Unit

INDEX SA138503 Information and Outreach Unit	SUBFUND 24A601	Personal Services	657,986	680,894
INDEX SA138503 Information and Outreach Unit	SUBFUND 24A601	Other Expenses	120,290	120,290
Total Information and Outreach Unit			778,276	801,184

SA138602 Home Based Services

INDEX SA138602 Home Based Services	SUBFUND 24A601	Personal Services	2,584,161	2,671,883
INDEX SA138602 Home Based Services	SUBFUND 24A601	Other Expenses	153,375	153,375
Total Home Based Services			2,737,536	2,825,258

SA138610 Care Management Support

INDEX SA138610 Care Management Support	SUBFUND 24A601	Personal Services	706,228	729,517
INDEX SA138610 Care Management Support	SUBFUND 24A601	Other Expenses	3,638	3,638
Total Care Management Support			709,866	733,155

SA138701 SAS Options Program

INDEX SA138701 SAS Options Program	SUBFUND 24A601	Personal Services	1,498,014	1,544,511
INDEX SA138701 SAS Options Program	SUBFUND 24A601	Other Expenses	2,286,853	2,286,853
Total SAS Options Program			3,784,867	3,831,364

Total HHS Senior and Adult Services			18,215,531	18,582,750
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HHS Cuyahoga Job & Family Services

WT137109 Administrative Operations

INDEX WT137109 Administrative Operations	SUBFUND 24A510	Personal Services	1,433,066	1,523,851
INDEX WT137109 Administrative Operations	SUBFUND 24A510	Other Expenses	10,385,272	7,385,272
INDEX WT137109 Administrative Operations	SUBFUND 24A510	Capital Outlays	2,350,966	2,350,966
Total Administrative Operations			14,169,304	11,260,089

WT137943 Information Services

INDEX WT137943 Information Services	SUBFUND 24A510	Personal Services	919,211	965,450
Total Information Services			919,211	965,450

WT137315 Work First Services

INDEX WT137315 Work First Services	SUBFUND 24A510	Personal Services	2,243,258	2,321,045
INDEX WT137315 Work First Services	SUBFUND 24A510	Other Expenses	8,823,131	6,547,019
Total Work First Services			11,066,389	8,868,064

WT137414 Southgate NFSC

INDEX WT137414 Southgate NFSC	SUBFUND 24A510	Personal Services	3,893,785	4,102,158
INDEX WT137414 Southgate NFSC	SUBFUND 24A510	Other Expenses	137,549	137,549
Total Southgate NFSC			4,031,334	4,239,707

WT137430 Old Brooklyn NFSC

INDEX WT137430 Old Brooklyn NFSC	SUBFUND 24A510	Personal Services	3,419,894	3,587,551
INDEX WT137430 Old Brooklyn NFSC	SUBFUND 24A510	Other Expenses	772,437	772,437
Total Old Brooklyn NFSC			4,192,331	4,359,988

WT137455 Quincy Place NFSC

INDEX WT137455 Quincy Place NFSC	SUBFUND 24A510	Personal Services	4,145,255	4,352,943
INDEX WT137455 Quincy Place NFSC	SUBFUND 24A510	Other Expenses	1,732,670	1,732,670
Total Quincy Place NFSC			5,877,925	6,085,613

WT137463 Virgil Brown NFSC

INDEX WT137463 Virgil Brown NFSC	SUBFUND 24A510	Personal Services	23,533,825	24,584,217
INDEX WT137463 Virgil Brown NFSC	SUBFUND 24A510	Other Expenses	1,127,268	1,127,268
Total Virgil Brown NFSC			24,661,093	25,711,485

WT137539 West Shore NFSC

INDEX WT137539 West Shore NFSC	SUBFUND 24A510	Personal Services	4,041,855	4,238,492
INDEX WT137539 West Shore NFSC	SUBFUND 24A510	Other Expenses	652,181	652,181
Total West Shore NFSC			4,694,036	4,890,673

WT137141 Client Support Services

INDEX WT137141 Client Support Services	SUBFUND 24A510	Personal Services	5,874,856	6,152,424
INDEX WT137141 Client Support Services	SUBFUND 24A510	Other Expenses	7,295,086	7,295,086
Total Client Support Services			13,169,942	13,447,510

WT137935 Children With Medical Handicap

INDEX WT137935 Children With Medical Handicap	SUBFUND 24A530	Other Expenses	2,748,013	2,748,013
Total Children With Medical Handicap			2,748,013	2,748,013

Total HHS Cuyahoga Job & Family Services			85,529,578	82,576,592
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Cuyahoga Support Enforcement Agency

SE496000 Cuyahoga Support Enforcement Agency

INDEX SE496000 Cuyahoga Support Enforcement Agency	SUBFUND 20A600	Personal Services	18,246,070	19,207,857
INDEX SE496000 Cuyahoga Support Enforcement Agency	SUBFUND 20A600	Other Expenses	20,399,120	20,399,120
INDEX SE496000 Cuyahoga Support Enforcement Agency	SUBFUND 20A600	Capital Outlays	5,000	5,000
Total Cuyahoga Support Enforcement Agency			38,650,190	39,611,977

SE507152 Fatherhood Initiative

Cuyahoga Support Enforcement Agency

SE507152 Fatherhood Initiative

INDEX SE507152	Fatherhood Initiative	SUBFUND 20A606	Personal Services	293,744	210,029
INDEX SE507152	Fatherhood Initiative	SUBFUND 20A606	Other Expenses	1,008,132	888,132
Total Fatherhood Initiative				1,301,876	1,098,161

Total Cuyahoga Support Enforcement Agency				39,952,066	40,710,138
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Early Childhood Invest In Children

EC451484 EC Administrative Services

INDEX EC451484	EC Administrative Services	SUBFUND 24A635	Personal Services	608,724	629,398
INDEX EC451484	EC Administrative Services	SUBFUND 24A635	Other Expenses	255,247	255,247
Total EC Administrative Services				863,971	884,645

EC451427 Early Childhood Mental Health

INDEX EC451427	Early Childhood Mental Health	SUBFUND 20A807	Other Expenses	669,552	669,552
Total Early Childhood Mental Health				669,552	669,552

EC451435 Early Start

INDEX EC451435	Early Start	SUBFUND 24A635	Other Expenses	1,247,529	1,247,529
Total Early Start				1,247,529	1,247,529

EC451443 Health & Safety

INDEX EC451443	Health & Safety	SUBFUND 24A635	Other Expenses	1,395,900	923,200
Total Health & Safety				1,395,900	923,200

EC451450 Quality Child Care

INDEX EC451450	Quality Child Care	SUBFUND 24A635	Other Expenses	9,189,197	9,189,197
Total Quality Child Care				9,189,197	9,189,197

EC451500 UPK 2.0

INDEX EC451500	UPK 2.0	SUBFUND 24A635	Personal Services	286,412	286,412
INDEX EC451500	UPK 2.0	SUBFUND 24A635	Other Expenses	2,100,000	2,100,000
Total UPK 2.0				2,386,412	2,386,412

Total Early Childhood Invest In Children				15,752,561	15,300,535
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Family & Children First Council

FC451492 FCFC Public Assistance

INDEX FC451492	FCFC Public Assistance	SUBFUND 24A640	Personal Services	722,794	753,488
INDEX FC451492	FCFC Public Assistance	SUBFUND 24A640	Other Expenses	3,937,589	3,937,589
Total FCFC Public Assistance				4,660,383	4,691,077

Total Family & Children First Council				4,660,383	4,691,077
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HHS Office of Reentry

HS749069 HHS Office of Reentry

INDEX HS749069	HHS Office of Reentry	SUBFUND 24A878	Personal Services	485,652	500,487
INDEX HS749069	HHS Office of Reentry	SUBFUND 24A878	Other Expenses	1,629,164	1,629,164
Total HHS Office of Reentry				2,114,816	2,129,651

Total HHS Office of Reentry				2,114,816	2,129,651
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Office of Homeless Services

HS158097 Office of Homeless Services PA

INDEX HS158097	Office of Homeless Services PA	SUBFUND 24A641	Personal Services	427,369	439,889
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				2017	2018
				Recommended	Recommended
				Appropriation	Appropriation
Office of Homeless Services					
HS158097 Office of Homeless Services PA					
INDEX	HS158097	Office of Homeless Services PA	SUBFUND 24A641 Other Expenses	5,885,703	5,885,703
Total Office of Homeless Services PA				6,313,072	6,325,592
Total Office of Homeless Services				6,313,072	6,325,592
Human Services Other Prgms					
MI511410 Human Services Other Contract					
INDEX	MI511410	Human Services Other Contract	SUBFUND 20A495 Personal Services	806,992	625,128
INDEX	MI511410	Human Services Other Contract	SUBFUND 20A495 Other Expenses	1,272,092	1,272,217
Total Human Services Other Contract				2,079,084	1,897,345
Total Human Services Other Prgms				2,079,084	1,897,345
GRF & HHS Levy Operating Revenue					
ND508002 General Fund Tax Settlement					
INDEX	ND508002	General Fund Tax Settlement	SUBFUND 01A001 Other Expenses	209,108	209,108
Total General Fund Tax Settlement				209,108	209,108
ND514778 4.8 HHS Levy Tax Settlement					
INDEX	ND514778	4.8 HHS Levy Tax Settlement	SUBFUND 29A391 Other Expenses	1,982,815	1,982,815
Total 4.8 HHS Levy Tax Settlement				1,982,815	1,982,815
ND007518 3.9 HHS Levy Tax Settlement					
INDEX	ND007518	3.9 HHS Levy Tax Settlement	SUBFUND 29A392 Other Expenses	1,611,038	1,611,038
Total 3.9 HHS Levy Tax Settlement				1,611,038	1,611,038
Total GRF & HHS Levy Operating Revenue				3,802,961	3,802,961
GF / HHS Subsidy Accounts					
SU513101 Civil Defense					
INDEX	SU513101	Civil Defense	SUBFUND 01A001 Other Expenses	1,029,249	1,054,568
Total Civil Defense				1,029,249	1,054,568
SU513150 Soil Conservation					
INDEX	SU513150	Soil Conservation	SUBFUND 01A001 Other Expenses	75,000	75,000
Total Soil Conservation				75,000	75,000
SU513200 County Airport					
INDEX	SU513200	County Airport	SUBFUND 01A001 Other Expenses	719,824	745,313
Total County Airport				719,824	745,313
SU513457 County Planning Comm					
INDEX	SU513457	County Planning Comm	SUBFUND 01A001 Other Expenses	1,300,000	1,300,000
Total County Planning Comm				1,300,000	1,300,000
SU513416 Veteran Services Fund Subsidy					
INDEX	SU513416	Veteran Services Fund Subsidy	SUBFUND 01A001 Other Expenses	859,752	0
Total Veteran Services Fund Subsidy				859,752	0
SU514174 Social Service Subsidy					
INDEX	SU514174	Social Service Subsidy	SUBFUND 01A001 Other Expenses	1,000,000	1,000,000
Total Social Service Subsidy				1,000,000	1,000,000
SU514422 Health and Human Svcs Subsidy					
INDEX	SU514422	Health and Human Svcs Subsidy	SUBFUND 29A391 Other Expenses	1,706,674	2,945,059
Total Health and Human Svcs Subsidy				1,706,674	2,945,059

GF / HHS Subsidy Accounts

SU514372 Tapestry System of Care Sub							
INDEX	SU514372	Tapestry System of Care Sub	SUBFUND	29A391	Other Expenses	3,564,287	3,579,827
Total Tapestry System of Care Sub						3,564,287	3,579,827
SU513754 CRIS Subsidy							
INDEX	SU513754	CRIS Subsidy	SUBFUND	01A001	Other Expenses	393,665	463,537
Total CRIS Subsidy						393,665	463,537
SU515296 Social Impact Fin Fund Subsidy							
INDEX	SU515296	Social Impact Fin Fund Subsidy	SUBFUND	29A391	Other Expenses	1,000,000	1,000,000
Total Social Impact Fin Fund Subsidy						1,000,000	1,000,000
SU514273 CSEA HHS 4.8 Mill Subsidy							
INDEX	SU514273	CSEA HHS 4.8 Mill Subsidy	SUBFUND	29A391	Other Expenses	7,228,624	7,255,631
Total CSEA HHS 4.8 Mill Subsidy						7,228,624	7,255,631
SU514091 Space Maintenance							
INDEX	SU514091	Space Maintenance	SUBFUND	01A001	Other Expenses	0	4,747,045
Total Space Maintenance						0	4,747,045
SU514711 Gateway Arena Pledge							
INDEX	SU514711	Gateway Arena Pledge	SUBFUND	01A001	Other Expenses	3,100,000	3,100,000
Total Gateway Arena Pledge						3,100,000	3,100,000
SU514299 Children and Family Svcs Sub							
INDEX	SU514299	Children and Family Svcs Sub	SUBFUND	29A391	Other Expenses	19,989,912	21,252,852
Total Children and Family Svcs Sub						19,989,912	21,252,852
SU515098 Children & Family Srv Subs 3.9							
INDEX	SU515098	Children & Family Srv Subs 3.9	SUBFUND	29A392	Other Expenses	19,364,307	21,225,973
Total Children & Family Srv Subs 3.9						19,364,307	21,225,973
SU514315 Children Svcs Fund Subsidy							
INDEX	SU514315	Children Svcs Fund Subsidy	SUBFUND	29A391	Other Expenses	14,314,651	19,592,313
Total Children Svcs Fund Subsidy						14,314,651	19,592,313
SU514620 Children Services Fund Sub 3.9							
INDEX	SU514620	Children Services Fund Sub 3.9	SUBFUND	29A392	Other Expenses	9,914,651	19,742,313
Total Children Services Fund Sub 3.9						9,914,651	19,742,313
SU514323 Children w/Medical Handicaps							
INDEX	SU514323	Children w/Medical Handicaps	SUBFUND	29A391	Other Expenses	2,731,719	2,731,719
Total Children w/Medical Handicaps						2,731,719	2,731,719
SU514398 EC-Invest In Children Subsidy							
INDEX	SU514398	EC-Invest In Children Subsidy	SUBFUND	29A391	Other Expenses	12,877,860	12,838,535
Total EC-Invest In Children Subsidy						12,877,860	12,838,535
SU514414 Senior and Adult Svcs Subsidy							
INDEX	SU514414	Senior and Adult Svcs Subsidy	SUBFUND	29A391	Other Expenses	8,081,905	8,265,549
Total Senior and Adult Svcs Subsidy						8,081,905	8,265,549
SU514638 Senior & Adult Subsidy 3.9							
INDEX	SU514638	Senior & Adult Subsidy 3.9	SUBFUND	29A392	Other Expenses	8,078,454	8,262,029
Total Senior & Adult Subsidy 3.9						8,078,454	8,262,029
SU514281 Office of Homeless Svc Subsidy							
INDEX	SU514281	Office of Homeless Svc Subsidy	SUBFUND	29A391	Other Expenses	6,144,438	6,156,958
Total Office of Homeless Svc Subsidy						6,144,438	6,156,958
SU514364 Human Services Other Programs							

GF / HHS Subsidy Accounts

SU514364 Human Services Other Programs							
INDEX	SU514364	Human Services Other Programs	SUBFUND	29A391	Other Expenses	2,079,084	1,897,345
Total Human Services Other Programs						2,079,084	1,897,345
SU514349 Family & Children First Cncl							
INDEX	SU514349	Family & Children First Cncl	SUBFUND	29A391	Other Expenses	2,905,931	2,936,625
Total Family & Children First Cncl						2,905,931	2,936,625
SU515999 Fatherhood Initiative Subsidy							
INDEX	SU515999	Fatherhood Initiative Subsidy	SUBFUND	29A391	Other Expenses	1,091,876	1,088,161
Total Fatherhood Initiative Subsidy						1,091,876	1,088,161
SU513762 Brownfield Redevelopment							
INDEX	SU513762	Brownfield Redevelopment	SUBFUND	01A001	Other Expenses	470,000	470,000
Total Brownfield Redevelopment						470,000	470,000
SU514430 Employment & Family Svc Sub							
INDEX	SU514430	Employment & Family Svc Sub	SUBFUND	29A391	Other Expenses	5,498,175	6,203,609
Total Employment & Family Svc Sub						5,498,175	6,203,609
SU514737 Employment & Family Svc. Sub							
INDEX	SU514737	Employment & Family Svc. Sub	SUBFUND	29A392	Other Expenses	3,323,347	6,116,522
Total Employment & Family Svc. Sub						3,323,347	6,116,522
SU515676 Shaker Square 2000 Pldg GF							
INDEX	SU515676	Shaker Square 2000 Pldg GF	SUBFUND	01A001	Other Expenses	74,000	74,000
Total Shaker Square 2000 Pldg GF						74,000	74,000
SU514224 HHS JC Plcmnt & Trmt Sub							
INDEX	SU514224	HHS JC Plcmnt & Trmt Sub	SUBFUND	29A391	Other Expenses	20,045,838	20,318,890
Total HHS JC Plcmnt & Trmt Sub						20,045,838	20,318,890
SU513515 Custody Mediation HHS							
INDEX	SU513515	Custody Mediation HHS	SUBFUND	01A001	Other Expenses	0	0
Total Custody Mediation HHS						0	0
SU514216 Criminal Just. Intervn. (TASC)							
INDEX	SU514216	Criminal Just. Intervn. (TASC)	SUBFUND	29A391	Other Expenses	479,154	488,184
Total Criminal Just. Intervn. (TASC)						479,154	488,184
SU514331 Family Justice Center							
INDEX	SU514331	Family Justice Center	SUBFUND	29A391	Other Expenses	216,461	230,019
Total Family Justice Center						216,461	230,019
SU514125 Comm. Redevelopment Fund Sub.							
INDEX	SU514125	Comm. Redevelopment Fund Sub.	SUBFUND	01A001	Other Expenses	890,431	893,158
Total Comm. Redevelopment Fund Sub.						890,431	893,158
SU514547 JA Office of Re-Entry Subsidy							
INDEX	SU514547	JA Office of Re-Entry Subsidy	SUBFUND	29A391	Other Expenses	2,114,816	2,129,651
Total JA Office of Re-Entry Subsidy						2,114,816	2,129,651
SU514877 Public Defender HHS Subsidy							
INDEX	SU514877	Public Defender HHS Subsidy	SUBFUND	29A391	Other Expenses	211,445	215,674
Total Public Defender HHS Subsidy						211,445	215,674
SU514885 Regional Crime Lab GF Subsidy							
INDEX	SU514885	Regional Crime Lab GF Subsidy	SUBFUND	01A001	Other Expenses	2,898,214	3,309,258
Total Regional Crime Lab GF Subsidy						2,898,214	3,309,258
SU514661 Witness Victim Subsidy							

GF / HHS Subsidy Accounts

SU514661 Witness Victim Subsidy						
INDEX	SU514661	Witness Victim Subsidy	SUBFUND 01A001	Other Expenses	1,797,299	1,836,535
Total Witness Victim Subsidy					1,797,299	1,836,535
SU514679 TASC - County Subsidy						
INDEX	SU514679	TASC - County Subsidy	SUBFUND 01A001	Other Expenses	(12,596)	(12,596)
Total TASC - County Subsidy					(12,596)	(12,596)
SU515015 Western Reserve Fund Subsidy						
INDEX	SU515015	Western Reserve Fund Subsidy	SUBFUND 01A001	Other Expenses	5,500,000	0
Total Western Reserve Fund Subsidy					5,500,000	0
SU515114 Western Reserve DS Subsidy						
INDEX	SU515114	Western Reserve DS Subsidy	SUBFUND 01A001	Other Expenses	784,480	784,480
Total Western Reserve DS Subsidy					784,480	784,480
SU515197 HHS Subs Sheriff Mental Health						
INDEX	SU515197	HHS Subs Sheriff Mental Health	SUBFUND 29A391	Other Expenses	1,986,894	2,029,683
Total HHS Subs Sheriff Mental Health					1,986,894	2,029,683
SU515221 Demolition Property GF Subsidy						
INDEX	SU515221	Demolition Property GF Subsidy	SUBFUND 01A001	Other Expenses	0	8,000,000
Total Demolition Property GF Subsidy					0	8,000,000
SU512301 GCHI Ser. 2010 DS Pledge (.25%)						
INDEX	SU512301	GCHI Ser. 2010 DS Pledge (.25%)	SUBFUND 01A004	Other Expenses	26,736,407	26,739,157
Total GCHI Ser. 2010 DS Pledge (.25%)					26,736,407	26,739,157
SU512319 GCHI 2014C DS Subs. (.25%)						
INDEX	SU512319	GCHI 2014C DS Subs. (.25%)	SUBFUND 01A004	Other Expenses	682,500	680,700
Total GCHI 2014C DS Subs. (.25%)					682,500	680,700
SU512327 Hotel DS GF Subsidy (.25%)						
INDEX	SU512327	Hotel DS GF Subsidy (.25%)	SUBFUND 01A004	Other Expenses	20,308,344	20,743,344
Total Hotel DS GF Subsidy (.25%)					20,308,344	20,743,344
Total GF / HHS Subsidy Accounts					223,557,072	254,506,620

Department of Sustainability

SY302240 Sustainability						
INDEX	SY302240	Sustainability	SUBFUND 01A001	Personal Services	234,786	241,631
INDEX	SY302240	Sustainability	SUBFUND 01A001	Other Expenses	35,952	35,952
INDEX	SY302240	Sustainability	SUBFUND 01A001	Capital Outlays	94	94
Total Sustainability					270,832	277,677
Total Department of Sustainability					270,832	277,677

Employee Health and Wellness

CC499020 Self Insurance - BODD						
INDEX	CC499020	Self Insurance - BODD	SUBFUND 20A195	Other Expenses	15,743,908	15,837,206
Total Self Insurance - BODD					15,743,908	15,837,206
CC499509 Self Insurance-Regionalization						
INDEX	CC499509	Self Insurance-Regionalization	SUBFUND 20A195	Other Expenses	24,556,919	24,832,325
Total Self Insurance-Regionalization					24,556,919	24,832,325
CC499202 Benefits Administration						
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Personal Services	595,238	595,238

Employee Health and Wellness

CC499202 Benefits Administration

INDEX CC499202	Benefits Administration	SUBFUND 68A100	Other Expenses	2,731,636	2,729,687
Total Benefits Administration				3,306,374	3,324,925

CC499004 Hospitalization Self Insurance

INDEX CC499004	Hospitalization Self Insurance	SUBFUND 68A100	Personal Services	90,696	92,511
INDEX CC499004	Hospitalization Self Insurance	SUBFUND 68A100	Other Expenses	93,068,326	102,566,429
Total Hospitalization Self Insurance				93,159,022	102,658,940

CC499038 Wellness

INDEX CC499038	Wellness	SUBFUND 68A100	Personal Services	90,696	92,511
INDEX CC499038	Wellness	SUBFUND 68A100	Other Expenses	93,068,326	102,566,429
Total Wellness				93,159,022	102,658,940

CC499012 Hosp. Regular Insurance

INDEX CC499012	Hosp. Regular Insurance	SUBFUND 68A200	Other Expenses	4,727,909	4,726,436
Total Hosp. Regular Insurance				4,727,909	4,726,436

CC499046 Hosp.-Employee Deferrals

INDEX CC499046	Hosp.-Employee Deferrals	SUBFUND 68A300	Other Expenses	2,900,000	2,900,000
Total Hosp.-Employee Deferrals				2,900,000	2,900,000

Total Employee Health and Wellness				237,553,154	256,938,772
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Workers Compensation Retrospective

CC498899 Worker's Comp Retro 2012

INDEX CC498899	Worker's Comp Retro 2012	SUBFUND 67A012	Personal Services	0	0
Total Worker's Comp Retro 2012				0	0

HR498006 Workers' Comp Admin

INDEX HR498006	Workers' Comp Admin	SUBFUND 67A100	Personal Services	449,636	515,420
INDEX HR498006	Workers' Comp Admin	SUBFUND 67A100	Other Expenses	2,434,725	2,638,055
Total Workers' Comp Admin				2,884,361	3,153,475

HR498014 Workers Compensation Claims

INDEX HR498014	Workers Compensation Claims	SUBFUND 67A200	Other Expenses	3,246,197	3,246,197
Total Workers Compensation Claims				3,246,197	3,246,197

Total Workers Compensation Retrospective				6,130,558	6,399,672
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Debt Service

DS039990 DS Rev-Bond Retirement GF

INDEX DS039990	DS Rev-Bond Retirement GF	SUBFUND 30A900	Other Expenses	29,267,020	29,293,648
Total DS Rev-Bond Retirement GF				29,267,020	29,293,648

DS100370 Gateway Arena Project

INDEX DS100370	Gateway Arena Project	SUBFUND 30A905	Other Expenses	3,100,000	3,100,000
Total Gateway Arena Project				3,100,000	3,100,000

DS039966 Brownfield Debt Service

INDEX DS039966	Brownfield Debt Service	SUBFUND 30A910	Other Expenses	470,000	470,000
Total Brownfield Debt Service				470,000	470,000

DS039974 Shaker Square Series 2000

INDEX DS039974	Shaker Square Series 2000	SUBFUND 30A912	Other Expenses	74,000	74,000
Total Shaker Square Series 2000				74,000	74,000

DS040121 Commercial Redevelopment Debt

				2017	2018
				Recommended	Recommended
				Appropriation	Appropriation
Debt Service					
DS040121	Commercial Redevelopment Debt				
INDEX DS040121	Commercial Redevelopment Debt	SUBFUND 30A913	Other Expenses	890,431	893,158
Total Commercial Redevelopment Debt				890,431	893,158
DS040154	DS - Rock & Roll Hall of Fame				
INDEX DS040154	DS - Rock & Roll Hall of Fame	SUBFUND 30A914	Other Expenses	870,343	868,812
Total DS - Rock & Roll Hall of Fame				870,343	868,812
DS039115	Medical Mart Debt Service				
INDEX DS039115	Medical Mart Debt Service	SUBFUND 30A915	Other Expenses	26,736,407	26,739,157
Total Medical Mart Debt Service				26,736,407	26,739,157
DS039198	Steelyard/Westin DS				
INDEX DS039198	Steelyard/Westin DS	SUBFUND 30A916	Other Expenses	694,112	689,912
Total Steelyard/Westin DS				694,112	689,912
DS511543	Debt Service County Hotel				
INDEX DS511543	Debt Service County Hotel	SUBFUND 30A919	Other Expenses	20,308,344	20,743,344
Total Debt Service County Hotel				20,308,344	20,743,344
DS039016	DS-Western Reserve Serie 2014B				
INDEX DS039016	DS-Western Reserve Serie 2014B	SUBFUND 30A920	Other Expenses	784,480	784,480
Total DS-Western Reserve Serie 2014B				784,480	784,480
DS039024	DS-MedMart Refunding Ser 2014C				
INDEX DS039024	DS-MedMart Refunding Ser 2014C	SUBFUND 30A921	Other Expenses	682,500	680,700
Total DS-MedMart Refunding Ser 2014C				682,500	680,700
Total Debt Service				83,877,637	84,337,211
GCHI/Convention Center					
MC001065	GCHI Operating Acct. (.25%)				
INDEX MC001065	GCHI Operating Acct. (.25%)	SUBFUND 01A004	Other Expenses	5,400,000	5,400,000
Total GCHI Operating Acct. (.25%)				5,400,000	5,400,000
MC001024	Naming Rights for Con. Ctr.				
INDEX MC001024	Naming Rights for Con. Ctr.	SUBFUND 20A893	Other Expenses	210,535	220,770
Total Naming Rights for Con. Ctr.				210,535	220,770
Total GCHI/Convention Center				5,610,535	5,620,770
Capital Improvement GF Subsidy					
SU514141	Capital Improvement GF Subsidy				
INDEX SU514141	Capital Improvement GF Subsidy	SUBFUND 01A001	Other Expenses	8,521,367	15,200,000
Total Capital Improvement GF Subsidy				8,521,367	15,200,000
Total Capital Improvement GF Subsidy				8,521,367	15,200,000
General Fund/Self Insurance Fund					
MI100594	GF-Self Insurance Fund				
INDEX MI100594	GF-Self Insurance Fund	SUBFUND 01A001	Other Expenses	605,989	605,989
Total GF-Self Insurance Fund				605,989	605,989
Total General Fund/Self Insurance Fund				605,989	605,989
Social Impact					
SF515288	Social Impact Financing Fund				

				2017	2018
				Recommended	Recommended
				Appropriation	Appropriation
Social Impact					
SF515288 Social Impact Financing Fund					
INDEX SF515288	Social Impact Financing Fund	SUBFUND 20A288	Other Expenses	1,000,000	1,000,000
Total Social Impact Financing Fund				1,000,000	1,000,000
Total Social Impact				1,000,000	1,000,000
Miscellaneous Obligations & Payments					
MI512459 Risk Management - Contracts					
INDEX MI512459	Risk Management - Contracts	SUBFUND 01A001	Other Expenses	993,200	993,200
Total Risk Management - Contracts				993,200	993,200
MI512657 Miscellaneous Obligations					
INDEX MI512657	Miscellaneous Obligations	SUBFUND 01A001	Other Expenses	5,257,638	5,557,892
Total Miscellaneous Obligations				5,257,638	5,557,892
Total Miscellaneous Obligations & Payments				6,250,838	6,551,092
Statutory Expenditures					
AE511055 Agricultural Society					
INDEX AE511055	Agricultural Society	SUBFUND 01A001	Other Expenses	3,300	3,300
Total Agricultural Society				3,300	3,300
AE511253 Registrar-Vital Statistics					
INDEX AE511253	Registrar-Vital Statistics	SUBFUND 01A001	Other Expenses	10,976	10,976
Total Registrar-Vital Statistics				10,976	10,976
AE511352 Memorial Day Allowance					
INDEX AE511352	Memorial Day Allowance	SUBFUND 01A001	Other Expenses	61,071	61,071
Total Memorial Day Allowance				61,071	61,071
Total Statutory Expenditures				75,347	75,347
Innovation and Performance					
IP016998 Innovation and Performance					
INDEX IP016998	Innovation and Performance	SUBFUND 01A001	Personal Services	726,268	746,838
INDEX IP016998	Innovation and Performance	SUBFUND 01A001	Other Expenses	516,891	516,891
Total Innovation and Performance				1,243,159	1,263,729
Total Innovation and Performance				1,243,159	1,263,729
County Council					
CN017004 County Council					
INDEX CN017004	County Council	SUBFUND 01A001	Personal Services	1,725,640	1,774,959
INDEX CN017004	County Council	SUBFUND 01A001	Other Expenses	139,345	139,345
Total County Council				1,864,985	1,914,304
Total County Council				1,864,985	1,914,304
Veterans Services Fund					
VF491001 Veterans Services Fund					
INDEX VF491001	Veterans Services Fund	SUBFUND 20A059	Other Expenses	859,752	0
Total Veterans Services Fund				859,752	0
Total Veterans Services Fund				859,752	0

				2017	2018
				Recommended	Recommended
				Appropriation	Appropriation
County Prosecutor					
PR191056 General Office					
INDEX PR191056	General Office	SUBFUND 01A001	Personal Services	21,016,855	21,498,225
INDEX PR191056	General Office	SUBFUND 01A001	Other Expenses	3,079,997	3,079,997
Total General Office				24,096,852	24,578,222
PR151977 ICAC GF Task Force					
INDEX PR151977	ICAC GF Task Force	SUBFUND 01A001	Personal Services	513,817	542,235
INDEX PR151977	ICAC GF Task Force	SUBFUND 01A001	Capital Outlays	492	492
Total ICAC GF Task Force				514,309	542,727
PR200071 Prosecutor-Child Support					
INDEX PR200071	Prosecutor-Child Support	SUBFUND 01A001	Personal Services	3,261,654	3,361,789
INDEX PR200071	Prosecutor-Child Support	SUBFUND 01A001	Other Expenses	595,131	595,131
INDEX PR200071	Prosecutor-Child Support	SUBFUND 01A001	Capital Outlays	12,000	12,000
Total Prosecutor-Child Support				3,868,785	3,968,920
PR495580 Pros. DTAC HHF Project					
INDEX PR495580	Pros. DTAC HHF Project	SUBFUND 20A580	Personal Services	587,319	602,995
INDEX PR495580	Pros. DTAC HHF Project	SUBFUND 20A580	Other Expenses	1,712,617	1,712,617
INDEX PR495580	Pros. DTAC HHF Project	SUBFUND 20A580	Capital Outlays	45,600	45,600
Total Pros. DTAC HHF Project				2,345,536	2,361,212
PR495572 Prosecutor-DTAC					
INDEX PR495572	Prosecutor-DTAC	SUBFUND 20A820	Personal Services	1,564,967	1,619,019
INDEX PR495572	Prosecutor-DTAC	SUBFUND 20A820	Other Expenses	2,794,828	2,794,828
Total Prosecutor-DTAC				4,359,795	4,413,847
PR194720 Prosecutor-Children & Family					
INDEX PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Personal Services	2,417,670	2,492,577
INDEX PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Other Expenses	123,659	123,659
Total Prosecutor-Children & Family				2,541,329	2,616,236
Total County Prosecutor				37,726,606	38,481,164
Court of Common Pleas					
CO456541 Legal Research Computerization					
INDEX CO456541	Legal Research Computerization	SUBFUND 20A586	Other Expenses	25,000	25,000
Total Legal Research Computerization				25,000	25,000
CO380121 Common Pleas Judicial Admin					
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Personal Services	8,617,992	8,904,596
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Other Expenses	15,579,068	16,935,644
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Capital Outlays	12,000	12,000
Total Common Pleas Judicial Admin				24,209,060	25,852,240
CO456111 Special Project II					
INDEX CO456111	Special Project II	SUBFUND 20A058	Other Expenses	500,000	500,000
INDEX CO456111	Special Project II	SUBFUND 20A058	Capital Outlays	250,000	250,000
Total Special Project II				750,000	750,000
CO576199 Common Pleas Computerization					
INDEX CO576199	Common Pleas Computerization	SUBFUND 20A695	Other Expenses	1,290,000	150,000
Total Common Pleas Computerization				1,290,000	150,000
CO456475 Common Pleas Special Projects					
INDEX CO456475	Common Pleas Special Projects	SUBFUND 20A812	Personal Services	1,306,653	1,347,988
INDEX CO456475	Common Pleas Special Projects	SUBFUND 20A812	Other Expenses	0	0
Total Common Pleas Special Projects				1,306,653	1,347,988

						2017	2018
						Recommended	Recommended
						Appropriation	Appropriation
Court of Common Pleas							
CO380196 Magistrates							
INDEX	CO380196	Magistrates	SUBFUND	01A001	Personal Services	1,307,661	1,343,604
INDEX	CO380196	Magistrates	SUBFUND	01A001	Other Expenses	95,657	95,657
Total Magistrates						1,403,318	1,439,261
CO380220 Court Services							
INDEX	CO380220	Court Services	SUBFUND	01A001	Personal Services	7,474,982	7,711,582
INDEX	CO380220	Court Services	SUBFUND	01A001	Other Expenses	893,877	893,877
Total Court Services						8,368,859	8,605,459
CO380410 Common Pleas-Probation							
INDEX	CO380410	Common Pleas-Probation	SUBFUND	01A001	Personal Services	12,414,549	12,823,478
INDEX	CO380410	Common Pleas-Probation	SUBFUND	01A001	Other Expenses	1,561,985	1,561,985
Total Common Pleas-Probation						13,976,534	14,385,463
CO507228 Probation Supervision Fees							
INDEX	CO507228	Probation Supervision Fees	SUBFUND	20A377	Other Expenses	401,550	401,550
INDEX	CO507228	Probation Supervision Fees	SUBFUND	20A377	Capital Outlays	30,000	30,000
Total Probation Supervision Fees						431,550	431,550
CO446070 Urinalysis Testing Fees							
INDEX	CO446070	Urinalysis Testing Fees	SUBFUND	20A720	Other Expenses	127,000	127,000
INDEX	CO446070	Urinalysis Testing Fees	SUBFUND	20A720	Capital Outlays	7,500	7,500
Total Urinalysis Testing Fees						134,500	134,500
CO456525 TASC Medicaid Fund CO							
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND	20A099	Personal Services	53,863	53,863
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND	20A099	Other Expenses	25,020	25,020
Total TASC Medicaid Fund CO						78,883	78,883
CO456533 TASC Common Pleas							
INDEX	CO456533	TASC Common Pleas	SUBFUND	20A192	Personal Services	394,498	403,528
INDEX	CO456533	TASC Common Pleas	SUBFUND	20A192	Other Expenses	72,060	72,060
Total TASC Common Pleas						466,558	475,588
Total Court of Common Pleas						52,440,915	53,675,932
Domestic Relations Court							
DR391052 Domestic Relations							
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Personal Services	3,526,797	3,623,120
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Other Expenses	1,267,107	1,264,657
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Capital Outlays	29,434	29,434
Total Domestic Relations						4,823,338	4,917,211
DR495697 Domestic Relations Legal Research							
INDEX	DR495697	Domestic Relations Legal Research	SUBFUND	20A337	Other Expenses	9,889	9,889
Total Domestic Relations Legal Research						9,889	9,889
DR495515 Bureau Of Support							
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Personal Services	3,559,535	3,683,450
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Other Expenses	1,059,408	1,037,358
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Capital Outlays	256	256
Total Bureau Of Support						4,619,199	4,721,064
Total Domestic Relations Court						9,452,426	9,648,164
Juvenile Court							
JC372052 Juvenile Court Judicial							

						2017	2018
						Recommended	Recommended
						Appropriation	Appropriation
Juvenile Court							
JC372052 Juvenile Court Judicial							
INDEX	JC372052	Juvenile Court Judicial	SUBFUND	01A001	Personal Services	3,472,712	3,589,512
INDEX	JC372052	Juvenile Court Judicial	SUBFUND	01A001	Other Expenses	3,150,515	3,150,515
Total Juvenile Court Judicial						6,623,227	6,740,027
JC495051 Juvenile Court Legal Research							
INDEX	JC495051	Juvenile Court Legal Research	SUBFUND	20A601	Other Expenses	20,000	20,000
Total Juvenile Court Legal Research						20,000	20,000
JC372060 Juvenile Court-Legal							
INDEX	JC372060	Juvenile Court-Legal	SUBFUND	01A001	Personal Services	6,093,284	6,299,217
INDEX	JC372060	Juvenile Court-Legal	SUBFUND	01A001	Other Expenses	1,906,793	2,106,793
INDEX	JC372060	Juvenile Court-Legal	SUBFUND	01A001	Capital Outlays	581	581
Total Juvenile Court-Legal						8,000,658	8,406,591
JC510925 Alternate Dispute Resolution							
INDEX	JC510925	Alternate Dispute Resolution	SUBFUND	20A334	Other Expenses	300,000	300,000
Total Alternate Dispute Resolution						300,000	300,000
JC514919 Legal Computerization							
INDEX	JC514919	Legal Computerization	SUBFUND	20A585	Other Expenses	80,522	80,522
INDEX	JC514919	Legal Computerization	SUBFUND	20A585	Capital Outlays	76,016	76,016
Total Legal Computerization						156,538	156,538
JC515189 Juvenile Court Incentives							
INDEX	JC515189	Juvenile Court Incentives	SUBFUND	20A590	Other Expenses	3,270	3,270
Total Juvenile Court Incentives						3,270	3,270
JC107532 JC Legal Services HHS							
INDEX	JC107532	JC Legal Services HHS	SUBFUND	20A811	Personal Services	1,054,577	1,093,928
INDEX	JC107532	JC Legal Services HHS	SUBFUND	20A811	Other Expenses	2,555,428	2,555,428
Total JC Legal Services HHS						3,610,005	3,649,356
JC107516 JC Probation Services HHS							
INDEX	JC107516	JC Probation Services HHS	SUBFUND	20A811	Personal Services	6,226,200	6,434,654
INDEX	JC107516	JC Probation Services HHS	SUBFUND	20A811	Other Expenses	6,725,973	6,725,973
Total JC Probation Services HHS						12,952,173	13,160,627
JC375055 Juvenile Court-Child Support							
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND	01A001	Personal Services	3,822,546	3,946,289
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND	01A001	Other Expenses	919,218	907,218
Total Juvenile Court-Child Support						4,741,764	4,853,507
JC517318 Title IV-E Juvenile Court							
INDEX	JC517318	Title IV-E Juvenile Court	SUBFUND	20A635	Other Expenses	2,100,218	2,100,218
Total Title IV-E Juvenile Court						2,100,218	2,100,218
JC517326 Title IV-E Admin. Juv. Ct.							
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND	20A635	Other Expenses	250,000	250,000
Total Title IV-E Admin. Juv. Ct.						250,000	250,000
JC370056 Juvenile Court-Detention Home							
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND	01A001	Personal Services	10,521,354	10,862,923
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND	01A001	Other Expenses	3,150,763	3,150,763
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND	01A001	Capital Outlays	362	362
Total Juvenile Court-Detention Home						13,672,479	14,014,048
JC372300 Operation Detention Home-State Subsidy							
INDEX	JC372300	Operation Detention Home-State Subsidy	SUBFUND	20A800	Other Expenses	35,478	35,478
Total Operation Detention Home-State Subsidy						35,478	35,478

						2017	2018
						Recommended	Recommended
						Appropriation	Appropriation
Juvenile Court							
JC107524 JC Detention Services HHS							
INDEX	JC107524	JC Detention Services HHS	SUBFUND	20A811	Personal Services	695,926	721,173
INDEX	JC107524	JC Detention Services HHS	SUBFUND	20A811	Other Expenses	2,958,757	2,958,757
Total JC Detention Services HHS						3,654,683	3,679,930
Total Juvenile Court						56,120,493	57,369,590
Probate Court							
PC400051 Probate Court							
INDEX	PC400051	Probate Court	SUBFUND	01A001	Personal Services	4,848,564	5,013,488
INDEX	PC400051	Probate Court	SUBFUND	01A001	Other Expenses	1,345,004	1,345,004
Total Probate Court						6,193,568	6,358,492
PC404632 Probate Computerization \$10 Fund							
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Personal Services	140,117	142,933
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Other Expenses	442,661	387,358
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Capital Outlays	44,904	44,904
Total Probate Computerization \$10 Fund						627,682	575,195
PC404665 Indigent Guardianship							
INDEX	PC404665	Indigent Guardianship	SUBFUND	20A331	Other Expenses	190,654	190,654
Total Indigent Guardianship						190,654	190,654
PC404608 Conduct of Business Fund							
INDEX	PC404608	Conduct of Business Fund	SUBFUND	20A610	Other Expenses	642	642
Total Conduct of Business Fund						642	642
PC404624 Probate Court Dispute Res Prog							
INDEX	PC404624	Probate Court Dispute Res Prog	SUBFUND	20A604	Personal Services	41,400	42,232
INDEX	PC404624	Probate Court Dispute Res Prog	SUBFUND	20A604	Other Expenses	16,935	16,935
Total Probate Court Dispute Res Prog						58,335	59,167
PC404616 Probate Court Special Projects							
INDEX	PC404616	Probate Court Special Projects	SUBFUND	20A603	Other Expenses	42,028	42,028
Total Probate Court Special Projects						42,028	42,028
Total Probate Court						7,112,909	7,226,178
8th District Court of Appeals							
CA360057 Court Of Appeals							
INDEX	CA360057	Court Of Appeals	SUBFUND	01A001	Other Expenses	835,701	851,107
Total Court Of Appeals						835,701	851,107
CA360115 Court of Appeals-Special Projects							
INDEX	CA360115	Court of Appeals-Special Projects	SUBFUND	20A805	Other Expenses	15,000	0
Total Court of Appeals-Special Projects						15,000	0
Total 8th District Court of Appeals						850,701	851,107
Municipal Judicial Costs							
MT805432 Municipal Judicial Costs							
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Personal Services	464,096	471,652
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Other Expenses	3,197,890	3,262,445
Total Municipal Judicial Costs						3,661,986	3,734,097
Total Municipal Judicial Costs						3,661,986	3,734,097

Inspector General						
IG030411 Office of Inspector General						
INDEX	IG030411	Office of Inspector General	SUBFUND 01A001	Personal Services	674,319	695,975
INDEX	IG030411	Office of Inspector General	SUBFUND 01A001	Other Expenses	80,255	80,255
Total Office of Inspector General					754,574	776,230
IG030429 Inspector General Vendor Fees						
INDEX	IG030429	Inspector General Vendor Fees	SUBFUND 20A378	Personal Services	7,092	7,443
INDEX	IG030429	Inspector General Vendor Fees	SUBFUND 20A378	Other Expenses	31,178	31,178
Total Inspector General Vendor Fees					38,270	38,621
Total Inspector General					792,844	814,851
Department of Internal Audit						
IA018002 Internal Audit Department						
INDEX	IA018002	Internal Audit Department	SUBFUND 01A001	Personal Services	528,046	544,009
INDEX	IA018002	Internal Audit Department	SUBFUND 01A001	Other Expenses	64,839	64,839
Total Internal Audit Department					592,885	608,848
Total Department of Internal Audit					592,885	608,848
Personnel Review Commission						
HC019018 Personnel Review Commission						
INDEX	HC019018	Personnel Review Commission	SUBFUND 01A001	Personal Services	1,546,594	1,591,002
INDEX	HC019018	Personnel Review Commission	SUBFUND 01A001	Other Expenses	134,601	134,601
INDEX	HC019018	Personnel Review Commission	SUBFUND 01A001	Capital Outlays	1,500	1,500
Total Personnel Review Commission					1,682,695	1,727,103
Total Personnel Review Commission					1,682,695	1,727,103
Alcohol & Drug Addiction Mental Health Board						
SU514596 Alcohol Drug Addiction Mental Health Board 4.8						
INDEX	SU514596	Alcohol Drug Addiction Mental Health Board	SUBFUND 29A391	Other Expenses	19,681,830	19,681,830
Total Alcohol Drug Addiction Mental Health Board 4.8					19,681,830	19,681,830
SU514729 Alcohol Drug Addict. MH 3.9						
INDEX	SU514729	Alcohol Drug Addict. MH 3.9	SUBFUND 29A392	Other Expenses	19,681,829	19,681,829
Total Alcohol Drug Addict. MH 3.9					19,681,829	19,681,829
Total Alcohol & Drug Addiction Mental Health Board					39,363,659	39,363,659
MetroHealth System						
SU514463 Hospital Operations Subsidy						
INDEX	SU514463	Hospital Operations Subsidy	SUBFUND 29A391	Other Expenses	16,236,000	16,236,000
Total Hospital Operations Subsidy					16,236,000	16,236,000
SU514687 MetroHealth Subsidy 3.9						
INDEX	SU514687	MetroHealth Subsidy 3.9	SUBFUND 29A392	Other Expenses	16,236,000	16,236,000
Total MetroHealth Subsidy 3.9					16,236,000	16,236,000
Total MetroHealth System					32,472,000	32,472,000
Board of Elections						
BE474064 Election Administration						
INDEX	BE474064	Election Administration	SUBFUND 01A001	Personal Services	6,760,246	6,977,883

Board of Elections					
BE474064 Election Administration					
INDEX	BE474064 Election Administration	SUBFUND 01A001	Other Expenses	1,625,317	2,118,317
Total Election Administration				8,385,563	9,096,200
BE472050 Primary Election					
INDEX	BE472050 Primary Election	SUBFUND 01A001	Personal Services	830,711	718,148
INDEX	BE472050 Primary Election	SUBFUND 01A001	Other Expenses	1,704,100	1,176,201
Total Primary Election				2,534,811	1,894,349
BE473058 General Election					
INDEX	BE473058 General Election	SUBFUND 01A001	Personal Services	510,718	1,533,925
INDEX	BE473058 General Election	SUBFUND 01A001	Other Expenses	2,073,200	2,200,431
Total General Election				2,583,918	3,734,356
BE474056 Special Election					
INDEX	BE474056 Special Election	SUBFUND 01A001	Other Expenses	98,081	98,081
Total Special Election				98,081	98,081
BE475095 Electronic Voting Consultation					
INDEX	BE475095 Electronic Voting Consultation	SUBFUND 01A001	Other Expenses	767,558	767,558
Total Electronic Voting Consultation				767,558	767,558
Total Board of Elections				14,369,931	15,590,544
Board of Revision					
BR420067 Brd of Revision-Assessment Fnd					
INDEX	BR420067 Brd of Revision-Assessment Fnd	SUBFUND 20A301	Personal Services	1,879,789	1,934,312
INDEX	BR420067 Brd of Revision-Assessment Fnd	SUBFUND 20A301	Other Expenses	1,058,645	1,058,645
INDEX	BR420067 Brd of Revision-Assessment Fnd	SUBFUND 20A301	Capital Outlays	6,900	6,900
Total Brd of Revision-Assessment Fnd				2,945,334	2,999,857
Total Board of Revision				2,945,334	2,999,857
Debarment Review Board					
DB016048 Debarment Review Board					
INDEX	DB016048 Debarment Review Board	SUBFUND 01A001	Personal Services	7,389	7,538
Total Debarment Review Board				7,389	7,538
Total Debarment Review Board				7,389	7,538
County Planning Commission					
CP522110 County Planning Commission					
INDEX	CP522110 County Planning Commission	SUBFUND 20A307	Personal Services	1,558,838	1,604,921
INDEX	CP522110 County Planning Commission	SUBFUND 20A307	Other Expenses	127,044	127,044
Total County Planning Commission				1,685,882	1,731,965
CP522540 Cuyahoga Valley Initiative					
INDEX	CP522540 Cuyahoga Valley Initiative	SUBFUND 20A308	Other Expenses	0	0
Total Cuyahoga Valley Initiative				0	0
Total County Planning Commission				1,685,882	1,731,965
Workforce Development					
W1140905 WIA Executive & Financial Operations					
INDEX	W1140905 WIA Executive & Financial Operations	SUBFUND 28W036	Other Expenses	0	0
Total WIA Executive & Financial Operations				0	0

Workforce Development

WI141622 County Educational Asst Prog.							
INDEX	WI141622	County Educational Asst Prog.	SUBFUND	20A064	Other Expenses	1,000,000	1,000,000
Total County Educational Asst Prog.						1,000,000	1,000,000
WI150904 WF Innovation \$ Opp's Act							
INDEX	WI150904	WF Innovation \$ Opp's Act	SUBFUND	28W038	Personal Services	968,204	999,942
INDEX	WI150904	WF Innovation \$ Opp's Act	SUBFUND	28W038	Other Expenses	10,988,671	10,988,671
Total WF Innovation \$ Opp's Act						11,956,875	11,988,613
Total Workforce Development						<u>12,956,875</u>	<u>12,988,613</u>

County Board of Developmental Disabilities

MR845024 County Board Of Developmental Disabilities							
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND	20R320	Personal Services	84,457,963	87,353,643
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND	20R320	Other Expenses	109,116,955	109,116,955
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND	20R320	Capital Outlays	2,116,518	2,116,518
Total County Board Of Developmental Disabilities						195,691,436	198,587,116
Total County Board of Developmental Disabilities						<u>195,691,436</u>	<u>198,587,116</u>

Community Based Correctional Facility

CB452557 Comm. Based Correct. Facility							
INDEX	CB452557	Comm. Based Correct. Facility	SUBFUND	20A120	Other Expenses	5,906,125	5,906,125
Total Comm. Based Correct. Facility						5,906,125	5,906,125
Total Community Based Correctional Facility						<u>5,906,125</u>	<u>5,906,125</u>

County Law Library Resource Board

LL440008 County Law Library Resource Board							
INDEX	LL440008	County Law Library Resource Board	SUBFUND	20A264	Personal Services	264,622	273,148
INDEX	LL440008	County Law Library Resource Board	SUBFUND	20A264	Other Expenses	290,354	290,354
Total County Law Library Resource Board						554,976	563,502
Total County Law Library Resource Board						<u>554,976</u>	<u>563,502</u>

Ohio State University Extension

AE511105 Ohio State University Extension							
INDEX	AE511105	Ohio State University Extension	SUBFUND	01A001	Other Expenses	0	0
Total Ohio State University Extension						0	0
Total Ohio State University Extension						<u>0</u>	<u>0</u>

Public Defender

PD140053 Public Defender							
INDEX	PD140053	Public Defender	SUBFUND	01A001	Personal Services	8,630,725	8,895,230
INDEX	PD140053	Public Defender	SUBFUND	01A001	Other Expenses	1,420,343	1,420,343
INDEX	PD140053	Public Defender	SUBFUND	01A001	Capital Outlays	50,000	0
Total Public Defender						10,101,068	10,315,573
PD141333 Public Defender HHS							
INDEX	PD141333	Public Defender HHS	SUBFUND	20A267	Personal Services	211,445	215,674
Total Public Defender HHS						211,445	215,674

PD141028 Public Defender-Cleveland Municipal							
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Personal Services	263,055	2683,826

						2017	2018
						Recommended	Recommended
						Appropriation	Appropriation
Public Defender							
PD141028 Public Defender-Cleveland Municipal							
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Other Expenses	350,562	350,562
Total Public Defender-Cleveland Municipal						1,987,017	2,034,388
Total Public Defender						12,299,530	12,565,635
NOACA							
MI512103 NOACA							
INDEX	MI512103	NOACA	SUBFUND	01A001	Other Expenses	0	0
Total NOACA						0	0
Total NOACA						0	0
Soldiers' and Sailors' Monument							
AE210005 Soldiers & Sailors Monument							
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Personal Services	179,631	185,460
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Other Expenses	30,392	30,392
Total Soldiers & Sailors Monument						210,023	215,852
Total Soldiers' and Sailors' Monument						210,023	215,852
Solid Waste Management District							
SM522466 Solid Waste Mgnt District							
INDEX	SM522466	Solid Waste Mgnt District	SUBFUND	20A625	Personal Services	594,465	606,363
INDEX	SM522466	Solid Waste Mgnt District	SUBFUND	20A625	Other Expenses	764,110	764,110
INDEX	SM522466	Solid Waste Mgnt District	SUBFUND	20A625	Capital Outlays	12,500	12,500
Total Solid Waste Mgnt District						1,371,075	1,382,973
SM522516 District Boards Of Health							
INDEX	SM522516	District Boards Of Health	SUBFUND	20A625	Other Expenses	255,506	255,506
Total District Boards Of Health						255,506	255,506
SM522599 Solid Waste Municipal Grants							
INDEX	SM522599	Solid Waste Municipal Grants	SUBFUND	20A817	Other Expenses	200,000	200,000
Total Solid Waste Municipal Grants						200,000	200,000
SM522581 Solid Waste Plan Update 2012							
INDEX	SM522581	Solid Waste Plan Update 2012	SUBFUND	20A816	Other Expenses	162,000	162,000
Total Solid Waste Plan Update 2012						162,000	162,000
SM522573 Solid Waste Convenience Center							
INDEX	SM522573	Solid Waste Convenience Center	SUBFUND	20A815	Other Expenses	432,625	545,350
Total Solid Waste Convenience Center						432,625	545,350
Total Solid Waste Management District						2,421,206	2,545,829
Soil & Water Conservation							
SW500058 Soil & Water Conservation							
INDEX	SW500058	Soil & Water Conservation	SUBFUND	20N306	Personal Services	862,751	887,335
INDEX	SW500058	Soil & Water Conservation	SUBFUND	20N306	Other Expenses	130,794	130,794
INDEX	SW500058	Soil & Water Conservation	SUBFUND	20N306	Capital Outlays	30,000	9,978
Total Soil & Water Conservation						1,023,545	1,028,107
Total Soil & Water Conservation						1,023,545	1,028,107

	2017	2018
	Recommended	Recommended
	Appropriation	Appropriation

Veterans Service Commission

VS490052 Veterans Service Commission

INDEX VS490052	Veterans Service Commission	SUBFUND 01A001	Personal Services	2,495,814	2,495,814
INDEX VS490052	Veterans Service Commission	SUBFUND 01A001	Other Expenses	4,354,292	4,354,292
INDEX VS490052	Veterans Service Commission	SUBFUND 01A001	Capital Outlays	10,000	10,000
Total Veterans Service Commission				6,860,106	6,860,106
Total Veterans Service Commission				6,860,106	6,860,106
TOTAL APPROPRIATION		1,797,410,571	1,864,273,376		

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 15, 2016

Committee(s) Assigned: Committee of the Whole

Legislation Substituted on the Floor: November 15, 2016

Journal _____
_____, 2016

County Council of Cuyahoga County, Ohio

Resolution No. R2016-0203

Sponsored by: Council President Brady on behalf of The MetroHealth System	A Resolution approving The MetroHealth System Year 2017 Budget, in accordance with Ohio Revised Code Section 339.06(D), with the understanding that the allocation of County funds to the System will be made through adoption of the 2016/2017 Biennial Operating Budget and Capital Improvements Program Annual Update for 2017; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, on October 26, 2016, The MetroHealth System Board of Trustees adopted Resolution 19027 approving a proposed budget for the 2017 fiscal year and authorizing submission of same to Cuyahoga County.

WHEREAS, that if the amount appropriated to the county hospital in the annual appropriation measure for the County for the ensuing fiscal year differs from the amount shown in the approved budget, the County may require the board of county hospital trustees to revise the hospital budget accordingly. The board of trustees shall not expend such funds until its budget for that calendar year is submitted and approved by the County; and

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

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

SECTION 1. That the Cuyahoga County Council hereby approves The MetroHealth System Year 2017 Budget, in accordance with Ohio Revised Code Section 339.06(D), with the understanding that the allocation of County funds to the System will be made through adoption of the 2016/2017 Biennial Operating Budget and Capital Improvements Program Annual Update for 2017.

SECTION 2. That the Clerk of Council be, and she is, hereby instructed to transmit a copy of this Resolution to the Director of the Office of Budget and Management; Akram Boutros, MD, FACHE, President and CEO, The

MetroHealth System; and Craig Richmond, Senior Vice President and Chief Financial Officer, The MetroHealth System.

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 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 15, 2016

Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 2016

Approval of a proposed budget for the 2017 fiscal year and authorize the submission of the same to the government of Cuyahoga County, Ohio (“County”)

RESOLUTION 19027

WHEREAS, the Board of Trustees of The MetroHealth System has been presented a recommendation for a proposed budget for the 2017 fiscal year and authorize the submission of the same to the government of Cuyahoga County, Ohio (“County”); and

WHEREAS, the Board’s Finance Committee has reviewed this recommendation and now recommends its approval.

NOW, THEREFORE, BE IT RESOLVED, the Board of Trustees of The MetroHealth System hereby approve a proposed budget for the 2017 fiscal year and authorize the submission of the same to the government of Cuyahoga County, Ohio (“County”).

The information to be submitted to the County is shown in Attachments A and B.

BE IT FURTHER RESOLVED, the Chief Executive Officer and President, or his designee, are hereby authorized to take necessary actions consistent with this resolution.

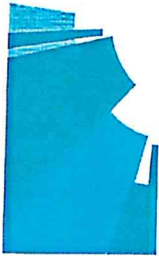
AYES: Mr. McDonald, Ms. Dee, Rev. Minor, Mr. Monnolly, Mr. Schneider, Mr. Spain, Ms. Whiting

NAYS: None

ABSENT: Mr. Moss, Dr. Silvers

ABSTAINED: None

DATE: October 26, 2016



2017 Operating Budget

(in \$000s)

Exhibit A

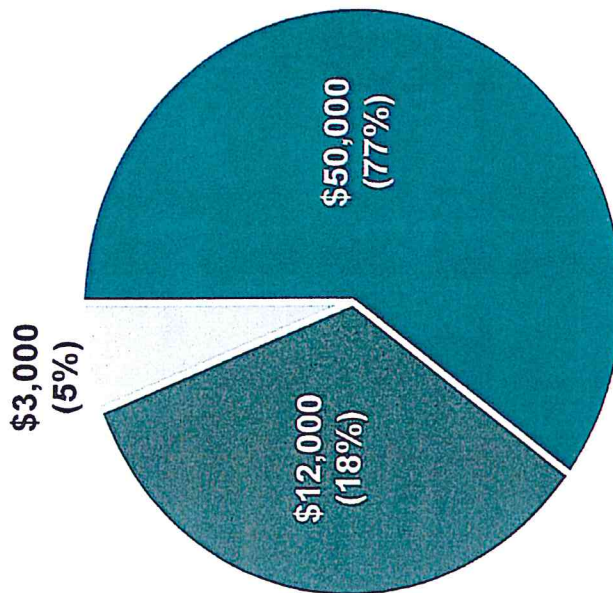
	2014	2015	2016	2016	2016	2017	16 Projected vs. 17 Budget	
	Actual	Actual	Budget	Budget	Projected	Budget	\$	%
Net Patient Revenue	\$ 793,343	\$ 808,102	\$ 867,000	\$ 898,416	\$ 898,416	\$ 954,250	\$ 55,834	6.2%
Other Revenue	71,500	85,613	95,995	104,571	104,571	132,719	28,148	26.9%
County Funding	40,024	40,000	32,400	32,400	32,400	32,400	0	0.0%
Total Revenue	904,867	933,715	995,395	1,035,387	1,035,387	1,119,369	83,982	8.1%
Salaries and Benefits	591,745	607,278	644,423	665,236	665,236	712,398	47,162	7.1%
Department Expenses	215,868	238,586	264,335	291,366	291,366	319,858	28,492	9.8%
General Expenses	62,052	58,064	69,237	64,502	64,502	71,613	7,111	11.0%
Total Expenses	869,665	903,928	977,995	1,021,104	1,021,104	1,103,869	82,765	8.1%
Operating Income / (Loss)	\$ 35,202	\$ 29,787	\$ 17,400	\$ 14,283	\$ 14,283	\$ 15,500	1,217	8.5%





2017 Capital Budget (in \$000s)

Exhibit B



Transformation	\$ 50,000
Strategic/Routine	12,000
Contingency/Minor	<u>3,000</u>
Total	\$ 65,000

(1) 2017 Transformation capital will be funded either from operating cash flow (not to exceed \$35 million) or external borrowings.