2009 Budget Summary
Cuyahoga County, Ohio

Cuyahoga County is a government of accountability, action, innovation and opportunity.

County Administrator
James McCafferty, MSSA
Message from Commissioners

To the Citizens of Cuyahoga County:

The guiding principal for the County’s 2009 budget is “Living within our means and investing in what matters”. The goal is to stabilize the General Fund by the end of 2009, balance revenues and expenditures in a manner that best serves the interest of all county residents and re-define priorities based on the resources available. Thanks to the hard work of the County Elected Officials and Department Heads, the Budget presented is balanced and is the first step in achieving this goal.

The 2009 Cuyahoga County All Funds budget totals $1.5 billion. This budget is structurally balanced in that revenues exceed appropriations and the overall budget level is $42 million, or 2.7% less than the 2008 expenditure level. The same is true of the General Fund budget of $344.2 million, the budget level is $16.6 million or 4.6% less than the 2008 expenditure level. A fiscally responsible plan is being offered that balances the needs of the citizens of Cuyahoga County with the level of available resources while maintaining a strong fiscal position to meet future demands.

This coming year will be challenging as we continue to explore new ways to strategically improve county services. The economic situation facing not only this region but now the nation will not get any easier in the next few years. As the federal and state governments continue to reduce funding for mandated services, Cuyahoga County will be re-evaluating its core mission and re-defining its guiding principals by collectively evaluating and measuring program performance and outcomes across departmental boundaries. Therefore, the 2009 budget focuses on sustaining, and in some cases, expanding initiatives that support the priorities of county government. The following values guided the development of this year’s budget:

- Encourage opportunity and strengthen our economy;
- Be excellent stewards of county assets;
- Improve operations and promote innovation;
- Citizens unable to help themselves will receive help;
- Citizens will have access to resources needed to be skilled and productive;
- Our citizens will be healthy;
- Our children will be well cared for and safe;
- Our county will be a safe place to live and raise a family;
- We will sustain our natural resources; and
- Enforcement of laws will be fair and timely.

Fiscal Integrity

We were confronted with a variety of challenges and difficult decisions during the budget process. General Fund revenues have been declining since 2001 and we have taken positive steps by “doing more with less” through automation and the implementation of operational efficiencies throughout the County. In addition to the majority of our revenue streams declining, the County continues to face financial pressures posed by escalating healthcare costs for employees, uncompensated care at our public hospital, a shrinking tax base, increases in the cost and delivery of goods due to the increase in energy costs and unfunded state and federal mandates.

From 2001-2008, the size of County government has shrunk by over 840 full-time equivalent positions via attrition and an aggressive employee retirement incentive program. The 2009 budget calls for additional budget cuts. Many County agencies were asked to reduce their budgets by 8% or 11.5% and Human Service agencies were asked for 5.5% reductions, with no salary increases provided for employees. Staff levels will be reduced by another 975 full-time equivalent positions through various early retirement programs and a continuation of a hiring freeze and many worthwhile and valuable programs will be cut or eliminated.

The County’s maintenance of its AAA, Aa1 and AA+ bond ratings by Fitch Ratings, Moody’s and Standard and Poor’s, respectively, clearly evidences the effective stewardship of the public’s funds. Only one of Ohio’s 88 counties has a superior bond rating. The 2009 budget continues to support programs that respond to the County’s legal and moral responsibilities to assist the truly needy and to help provide a safe place in which our citizens can reside and raise their families. The most immediate challenge confronting the County, however, is the revitalization of our regional economic base.

Economic Development

We must preserve and grow our economic base. Although all other areas of the 2009 budget are reduced, $5.0 million is reinstated in 2009 and 2010 for investment in our local economy. This funding provides for various initiatives which includes; Cuyahoga Innovation Zones, the North Coast Opportunities Technology Fund, Great Lakes Energy Development Task Force, Economic Development Grants and New Product Development and Entrepreneurship Program. We will also issue $26 million in non-tax revenue bonds to finance Brownfield Redevelopment and Commercial Redevelopment.

In 2007, we, the Board of County Commissioners, approved a .25% increase in the County’s sales tax to finance the construction of a new exhibition hall and Medical Mart facility. Our goal is to revitalize our struggling economy by drawing thousands of visitors to health care trade shows and conferences, encouraging emerging entrepreneurs in the med-tech field and potentially luring high-tech firms to locate in this region. To be located in downtown Cleveland, construction of this state of the art facility will begin in 2010 with a 2012 completion date.

Support Services for Our Citizens

The number of residents who need services and the cost of providing these services have grown considerably. We are committed to challenging agencies to use new tactics and technologies to improve service coordination and achieve better results. Critical social ser-
vices that focus on providing temporary assistance for those in need, protecting the health and safety of children and adults, and assuring the well-being of young children in the community so that they achieve their maximum potential will continue and remain a priority. Although local funding is cut by $18.7 million in addition to state and federal cuts totaling $6.9 million, the County is committed to lessen the impact of these cuts by continuing to re-evaluate and analyze the process, procedures and outcomes of these services and programs.

Integrated Policy Development
Cuyahoga County remains the hub of the Northeast Ohio region, despite declining population, employment levels, and tax base. In the face of these real challenges, Cuyahoga County is committed to a sustainable government - one of action, accountability, opportunity, and innovation. At our direction, the County has implemented an Integrated Policy Development (IPD) process to improve operations and inspire innovation throughout county government.

Based upon principles of Optimization, Leverage, Synergy and Incentives (OLSI), the IPD process promotes, evaluates and measures program performance and outcomes across departmental boundaries. Our major goal is to provide citizens with mandated and other necessary services in an equitable, high-quality, efficient, productive and strategic manner. IPD is designed to provide the Cuyahoga County Commissioners and their administrators with decision-making tools for the continual improvement and innovation of county programs and systems.

Begun in the summer of 2007, the IPD process has already generated several positive measures in this year’s budget process. We expect that the implementation of specific recommendations about internal service contracts, contract and grant management, and technology utilization will yield further cost savings and efficiencies in the coming years.

IPD is neither an emergency measure nor a temporary effort. It is a mechanism for on-going self-evaluation, re-evaluation and continuous improvement, institutionalized through the creation of the Integrated Policy Council. Under the guidance of the Council, committees comprised of county employees will recommend systems reform, revised structures and new strategies to make Cuyahoga County government the best it can be.

Conclusion
Developing a budget is always challenging and demanding. The relationship we enjoy with our various community partners is critical to the continued effective provision of critical county services. Fortunately, we have a corporate sector that is actively involved with community issues, a generous philanthropic sector which includes the second largest community foundation in the country, a well-developed nonprofit sector which assists us in service delivery, educational institutions that help us improve our workforce and dedicated Cuyahoga County officials and employees who make Cuyahoga County a great place to live, work and do business. We sincerely thank our partners for their commitment to provide excellent service to our community. Our pledge is to continue our efforts to deliver county services in as cost-effective a manner as possible.

We think you will agree that the advances Cuyahoga County has made in partnership with our community are evident throughout this budget document. As you review the 2009 budget, we hope you will also agree that our ongoing commitment to improve the quality of services we provide has translated into a better quality of life for all Cuyahoga County citizens.

Respectfully submitted,

Timothy F. Hagan
President
Location
Located on the shores of Lake Erie, Cuyahoga County is the most heavily populated county in Ohio, is 458.3 square miles and the 23rd largest county in the U.S. On February 8, 1808, the State of Ohio established the county and the first meeting of the Cuyahoga County Commissioners was held in June of 1810. Its residents took the county’s name for the Indian word “Cuyahoga” or “crooked river”. It was originally part of the Connecticut Western Reservation and Moses Cleaveland brought the first white settlers to the area in 1796 and established the city of Cleveland that same year. With completion of the Ohio and Erie Canal and its location on Lake Erie, Cleveland prospered as a trade center and the city also became a major industrial site in the late 1800’s.

Government
The county seat is located in the City of Cleveland and is a commission form of government headed by a three person board of commissioners. The County consists of:

- 38 cities
- 19 villages
- 2 townships
- 36 school districts
- 9 library systems
- 1 port authority
- 1 park district
Cuyahoga County Profile

Population
The County's population has been steadily declining since its peak in 1979. Like other industrial regions, Cleveland-Cuyahoga County's population has declined due to urban sprawl to other counties in the region and the loss of manufacturing jobs. The 2006 population estimate derived by the Ohio Department of Development was 1,314,214.

<table>
<thead>
<tr>
<th>Year</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>1,314,214</td>
</tr>
<tr>
<td>2000</td>
<td>1,393,978</td>
</tr>
<tr>
<td>1990</td>
<td>1,412,140</td>
</tr>
<tr>
<td>1980</td>
<td>1,498,400</td>
</tr>
<tr>
<td>1970</td>
<td>1,721,300</td>
</tr>
<tr>
<td>1960</td>
<td>1,647,895</td>
</tr>
<tr>
<td>1950</td>
<td>1,389,532</td>
</tr>
<tr>
<td>1940</td>
<td>1,217,250</td>
</tr>
</tbody>
</table>

* Ohio Department of Development, Office of Strategic Research

Economy
The Greater Cleveland area is the largest economic area in Ohio and home to eight Fortune 500 corporations which include Progressive Insurance Corporation, Eaton Corporation, National City Corporation (recently purchased by PNC), Parker Hannifin Corporation, Sherwin-Williams Company, KeyCorp, Aleris International and Travel Centers of America. The top ten employers (public and private) include:

- Cleveland Clinic Health Systems
- University Hospital Health Systems
- Cuyahoga County
- U.S. Office of Personnel Management
- Progressive Insurance Corporation
- City of Cleveland
- Cleveland Municipal Schools
- Key Corp
- National City Corporation (recently purchased by PNC)
- The MetroHealth System

Households
There are a total of 616,903 dwellings in Cuyahoga County of which 59% or 360,988 are owner occupied. In 2005, there were 557,799 households and provided is the 2005 household income distribution.

<table>
<thead>
<tr>
<th>Income Range</th>
<th>Households</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;$10,000</td>
<td>68,655</td>
<td>12.4%</td>
</tr>
<tr>
<td>$10,000 - $14,999</td>
<td>38,276</td>
<td>7.0%</td>
</tr>
<tr>
<td>$15,000 - $24,999</td>
<td>76,938</td>
<td>13.9%</td>
</tr>
<tr>
<td>$25,000 - $49,999</td>
<td>63,681</td>
<td>11.5%</td>
</tr>
<tr>
<td>$50,000 - $74,999</td>
<td>94,953</td>
<td>17.2%</td>
</tr>
<tr>
<td>$75,000 - $99,999</td>
<td>57,496</td>
<td>10.4%</td>
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<tr>
<td>$100,000 - $149,999</td>
<td>46,583</td>
<td>8.4%</td>
</tr>
<tr>
<td>&gt;$150,000</td>
<td>24,583</td>
<td>4.5%</td>
</tr>
</tbody>
</table>
Cuyahoga County Profile

Unemployment Rate
As of December 2008, the County’s unemployment rate of 7.1% is slightly lower when compared to the State of Ohio’s rate of 7.8% and the national average of 7.2%.

Arts & Entertainment
Playhouse Square Center is the largest performing arts center in the country outside of New York City. Its five magnificently restored theaters include the State, Palace, Allen, Ohio and Hanna Theaters. These theaters are home to the Cleveland Opera, the Great Lakes Theater Festival and many Broadway performances.

The Rock and Roll Hall of Fame and Museum is the world’s largest of only two museums dedicated to rock and roll music and features exhibits honoring music legends and pioneers.

The Great Lakes Science Museum is one of America’s largest interactive science museums with more than 375 hands on exhibits, daily demonstrations and educational programs. The OMNIMAX Theater is located within this museum.

University Circle, the nation’s largest concentration of cultural arts institutions within one square mile is home to many world-class treasures which include: the Cleveland Museum of Art is considered one of the country’s greatest art museums; the world’s most-revered symphonic ensembles, the Cleveland Orchestra whose home is Severance Hall, the Cleveland Children’s Museum, the Western Reserve Historical Society, the Crawford Auto and Aviation Museum, the Cleveland Museum of Natural History, the Cleveland Botanical Gardens and Cleveland Play House to name a few.

Sports and Recreation
Cleveland has three major league sport franchises which include the NFL Cleveland Browns, the MLB Cleveland Indians and the NBA Cleveland Cavaliers.

The Cleveland Metroparks, established in 1917 contains the Cleveland Metroparks Zoo and Rainforest and 14 park reservations spanning more than 20,000 acres and more than 100 miles of parkways. The park system is commonly referred to as the “Emerald Necklace” because the reservations encircle the City of Cleveland. More than 60 miles of paved all purpose trails for walking, running, biking and in-line skating are provided and 80 miles of bridal trails for horseback riders are throughout the 14 reservations.

Created in 1974, the Cuyahoga Valley National Park (CVNP) contains more than 33,000 acres of land and a 22 mile Towpath Trail stretching along the historic Ohio & Erie Canal and Cuyahoga River from Cleveland to Akron. The CVNP offers many recreational activities including organized hiking, canoeing, bicycling, bird watching, picnicking and guided tours.
Our Mission

Cuyahoga County government improves public health and safety, advances our economic and environmental vitality and promotes self-sufficiency through the productive investment of public resources.

STRATEGIES

**Public-Private Partnerships**

**Performance Management**

**Early Intervention & Prevention**

**Innovation & Cost Saving**

**Priorities**

**Economic Independence & Self-Sufficiency**
- A strong countywide economy.
- A broad spectrum of opportunity for all citizens.
- Our citizens will have access to the resources needed to be skilled & productive.
- Our citizens, not fully able to support themselves, will receive help.

**Fiscal Integrity**
- Our government will stay within its means.
- County government will promote cost savings & efficiency.
- We will be excellent stewards of County funds.
- We will maximize revenue streams.

**Health & Safety**
- Our citizens will be healthy.
- Our children will be well cared for and safe.
- Our County will be a safe place to live and raise children.
- We will sustain our natural resources.
- We will enforce laws in a fair, timely & cost effective manner.
County revenue totaling $1.5 billion are obtained from seven major sources and provide the dollars necessary to fund public services. Presented are the dollars the county expects to collect from each of these sources in 2009. A significant amount of county revenue (37%) comes from federal and state sources. Lesser, but still significant amounts of revenue, are generated by property taxes (24%).

**What is a Mill?**

- One mill is the equivalent of $1 of tax for each $1,000 of the assessed value of a resident’s home.
- The assessed value is 35% of the estimated market value of the property. If a property has a market value of $100,000, the assessed value is $35,000 ($100,000 x 35%).
- One mill generates $35.00 of tax receipts ($35,000 x .001). However, the homeowner only pays 87.5% or $30.63, and the State pays the remaining $4.37.
- Homeowners who are either, at least 65 years of age, permanently and totally disabled, or at least 59 years of age and a surviving spouse of a deceased taxpayer who previously received the exemption, qualify for 25% credit on the value of their homestead exemption up to $25,000 in true value. In other words, an eligible homestead worth $100,000 will essentially be taxed as if it is worth $75,000. The State reimburses local governments the taxes associated with the reduction factor.

**Levies**

A large portion of voted property taxes ($201.0 million) is derived from the 2.9 and the 4.8 mill Health and Human Service levies. The majority of these funds support protective and placement services to children. The balance supports health and training programs for families and the elderly. The 2.9 mill levy was approved in 2006. In March 2008, voters approved a 4.8 mill four year replacement levy of the 4.9 mill levy previously approved in 2003.

The Board of Mental Retardation supports its operations with a continuous 3.9 mill levy that was approved by the voters in 2005. This levy will generate $105.8 million in 2009, and will be supplemented by federal and state funding. Funds collected from this levy support early childhood programs for infants and preschoolers, 2 schools for the mentally retarded and disabled, 8 adult activity centers serving over 1,900 adults, and 58 group homes serving 404 residents. In addition, the Board provides community and family support services for approximately 4,500 individuals.
Sales Tax ($211.0 m)
Sales tax generates $211.0 million (14% of the county’s total revenue). Cuyahoga County residents pay a sales tax of 7.75%. Of this, the State of Ohio receives 5.5%, the Regional Transit Authority 1%, and the county 1.25%. In 2007, the Board of County Commissioners approved a 20 year 0.25% increase in sales tax that will be used to support a new exhibition hall to be built in conjunction with a Medical Mart. This additional tax will generate an additional $41.4 million annually. The remaining $169.6 million supports the County’s general operations.

Other Taxes ($28.5m)
The county levies a $15 motor vehicle license tax of which $2.50 is paid directly to the municipalities. The state also levies a motor vehicle license tax, and collects gasoline taxes. A portion of these taxes is then paid back to the county. Of the $28.3 million anticipated in motor vehicle taxes, the county’s vehicle tax will generate $12.5 million, and the state’s vehicle and gasoline tax $15.8 million. These taxes pay for local street and bridge maintenance and repair projects or as matching funds for federally administered road improvements.

Intergovernmental ($571.7 m)
The largest source of funding to the county comes in the form of intergovernmental transfers from the state and federal government. The amount the county receives each year is governed by state and federal budgets over which the county has minimal influence.

State and federal government funds come in many forms: categorical grants, block grants, allocations and reimbursements. With the exception of the dollars the county receives from the state’s Local Government Fund, the Homestead Exemption and 10% Rollback programs, these funds can only be spent on specific programs or projects.

Local Government Funds are state income, sales, corporate franchise and intangible taxes that the state sets aside and returns to local governments and is used to fund county operations.

Charges for Services ($262.6 m)
County agencies collect fees for some of the services they provide, (e.g. the County Auditor’s property transfer fee, and the County Recorder’s photostat and title registration fees). The Clerk of Courts and Juvenile Court collect a filing fee to finance the County Court’s automation systems.

The County also charges its departments for in-house services it provides, such as data processing and building security. To recover the operating costs of county-owned facilities, assessments and user fees are collected by the Airport, Sanitary Engineer, Huntington Park Garage, Cuyahoga Regional Information System, and the Information Services Center. The revenues charged to agencies to fund the Hospitalization Self Insurance program is also recorded here.

Other Revenue Sources ($105.4 m)
Licenses and Permits: e.g. cigarette, marriage, dog, and vendor licenses.

Fines and Forfeitures: e.g. fees collected by the Juvenile Court, Common Pleas Court, Clerk of Courts, municipal courts, and the Gas and License Fund.

Investment Earnings: from County investments.

Miscellaneous revenue: e.g. rent from county-owned buildings, proceeds from property sales, unclaimed monies, aged warrants and other sources.
## Where the Money Goes... (General Fund)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUDICIAL</td>
<td>$268,800,192</td>
<td>46.0%</td>
</tr>
<tr>
<td>SOCIAL SERVICES</td>
<td>$145,453,610</td>
<td>24.9%</td>
</tr>
<tr>
<td>HEALTH &amp; SAFETY</td>
<td>$80,647,065</td>
<td>13.8%</td>
</tr>
<tr>
<td>GENERAL GOVERNMENT</td>
<td>$60,169,126</td>
<td>10.3%</td>
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<tr>
<td>DEVELOPMENT</td>
<td>$14,967,160</td>
<td>2.6%</td>
</tr>
<tr>
<td>DEBT SERVICE</td>
<td>$6,098,000</td>
<td>1.0%</td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>$7,044,309</td>
<td>1.2%</td>
</tr>
<tr>
<td>PUBLIC WORKS</td>
<td>$1,623,827</td>
<td>0.3%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$584,803,289</strong></td>
<td><strong>100%</strong></td>
</tr>
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## Agency Summary (General Fund)

<table>
<thead>
<tr>
<th>Agency Summary</th>
<th>2008 Actual</th>
<th>2009 Budget</th>
<th>08-09 % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COMMISSIONER AGENCIES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brd of County Commissioners</td>
<td>2,028,934</td>
<td>1,716,484</td>
<td>-15.4%</td>
</tr>
<tr>
<td>BOCC Administrative Divisions</td>
<td>9,038,270</td>
<td>7,534,731</td>
<td>-16.6%</td>
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<tr>
<td>Statutory Expenditures</td>
<td>56,967</td>
<td>90,427</td>
<td>58.7%</td>
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<tr>
<td>Capital Improv.G/F Subsidy</td>
<td>927,500</td>
<td>746,413</td>
<td>-19.5%</td>
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<tr>
<td>Central Services</td>
<td>3,854,264</td>
<td>4,233,584</td>
<td>9.8%</td>
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<tr>
<td>Development</td>
<td>4,051,502</td>
<td>7,904,126</td>
<td>95.1%</td>
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<td>Justice Affairs</td>
<td>5,821,246</td>
<td>5,157,820</td>
<td>-11.4%</td>
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<tr>
<td>Justice Systems Management</td>
<td>135,383</td>
<td>-</td>
<td></td>
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<tr>
<td>Miscellaneous Obligations</td>
<td>937,914</td>
<td>5,555,544</td>
<td>492.3%</td>
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<tr>
<td>General Fund/Self Insurance Fund</td>
<td>528,111</td>
<td>395,268</td>
<td>-25.2%</td>
</tr>
<tr>
<td><strong>Total Commissioners Agencies</strong></td>
<td>$27,380,091</td>
<td>$33,334,397</td>
<td>21.7%</td>
</tr>
</tbody>
</table>

| **ELECTED OFFICIALS**                               |             |             |                |
| County Auditor                                     | 9,924,504   | 9,089,746   | -8.4%          |
| Court of Appeals                                   | 2,167,475   | 1,914,764   | -11.7%         |
| Clerk of Courts                                    | 12,427,883  | 11,871,840  | -4.5%          |
| Court of Common Pleas                              | 46,392,484  | 43,465,611  | -6.3%          |
| Law Library                                        | 573,669     | 546,754     | -4.7%          |
| County Coroner                                     | 10,962,524  | 10,350,149  | -5.6%          |
| Domestic Relations Court                           | 8,040,005   | 7,383,057   | -8.2%          |
| Juvenile Court                                     | 45,969,522  | 39,824,528  | -13.4%         |
| Municipal Judicial Costs                            | 3,445,591   | 3,444,645   | 0.0%           |
| Probate Court                                      | 6,552,950   | 6,650,039   | 1.5%           |
| County Prosecutor                                  | 25,497,093  | 24,483,931  | -4.0%          |
| County Recorder                                    | 7,009,983   | 5,959,775   | -15.0%         |
| County Sheriff                                     | 82,032,642  | 74,414,125  | -8.3%          |
| Board & Care Of Prisoners                          | 7,822,548   | 7,735,236   | -1.1%          |
| County Treasurer                                   | 4,738,437   | 4,282,033   | -9.6%          |
| **Total Elected Officials**                        | $273,557,310| $251,416,233| -8.1%          |

| **BOARDS & COMMISSIONS**                           |             |             |                |
| Alcohol & Drug Board                               | 10,072,639  | 9,718,644   | -3.5%          |
| Board of Elections                                 | 30,256,956  | 25,223,498  | -16.6%         |
| Bureau Of Inspection                               | 634,619     | 761,058     | 19.9%          |
| Board of Revision                                  | 947,795     | 891,414     | -5.9%          |
| Data Processing System Develop                     | -           | 100,001     |                |
| Metrohealth System                                 | 40,000,000  | 40,000,000  | 0.0%           |
| Mental Health Board                                | 27,851,912  | 26,331,055  | -5.5%          |
| NOACA                                               | 179,605     | 176,873     | -1.5%          |
| Ombudsman Program                                  | 205,592     | 189,145     | -8.0%          |
| Ohio State University Extension                    | 304,062     | 287,386     | -5.5%          |
| Public Defender                                    | 9,150,089   | 8,283,192   | -9.5%          |
| Soldiers & Sailors Monument                        | 185,037     | 179,094     | -3.2%          |
| Veterans Service Commission                        | 6,193,409   | 8,015,232   | 29.4%          |
| **Total Boards & Commissions**                     | $125,981,715| $120,156,592| -4.6%          |

| **Total Operating Expenditures**                   | $426,919,116| $404,907,222| -5.16%         |
| Subsidies to Other Funds                           | $155,059,413| $179,896,067| 16.02%         |
| **Total Expenditures**                             | $581,978,529| $584,803,289| 0.49%          |
Where the Money Goes...(All Funds)

SOCIAL SERVICES ................................................................. $643,516,625 (44.0%)

JUDICIAL .............................................................................. $326,895,256 (22.3%)

GENERAL GOVERNMENT ...................................................... $154,038,224 (10.5%)

HEALTH & SAFETY ................................................................. $87,332,429 (6.0%)

PUBLIC WORKS ................................................................. $56,872,765 (3.9%)

DEBT SERVICE ................................................................. $45,295,043 (3.1%)

DEVELOPMENT ................................................................. $44,485,016 (3.0%)

MISCELLANEOUS ................................................................. $105,570,136 (7.2%)

TOTAL ........................................................................... $1,485,335,392 (100%)
### Agency Summary (All Funds)

<table>
<thead>
<tr>
<th>COMMISSIONER AGENCIES</th>
<th>2008 Actual</th>
<th>2009 Budget</th>
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<td>8,261,935</td>
<td>-8.9%</td>
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<tr>
<td>Statutory Expenditures</td>
<td>56,967</td>
<td>90,427</td>
<td>58.7%</td>
</tr>
<tr>
<td>Children and Family Services</td>
<td>178,082,667</td>
<td>165,100,997</td>
<td>-7.3%</td>
</tr>
<tr>
<td>Capital Improv./G/F Subsidy</td>
<td>927,500</td>
<td>746,413</td>
<td>-19.5%</td>
</tr>
<tr>
<td>Central Services</td>
<td>76,532,672</td>
<td>68,118,618</td>
<td>-11.0%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>33,796,732</td>
<td>45,696,151</td>
<td>35.2%</td>
</tr>
<tr>
<td>Development</td>
<td>31,204,014</td>
<td>28,823,983</td>
<td>-7.6%</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>25,080,587</td>
<td>22,822,773</td>
<td>-9.0%</td>
</tr>
<tr>
<td>Family &amp; Children First Council</td>
<td>2,526,391</td>
<td>2,254,309</td>
<td>-10.8%</td>
</tr>
<tr>
<td>Executive Office of HHS</td>
<td>38,974,981</td>
<td>31,688,350</td>
<td>-18.7%</td>
</tr>
<tr>
<td>Justice Affairs</td>
<td>23,647,197</td>
<td>21,742,555</td>
<td>-8.1%</td>
</tr>
<tr>
<td>Justice Systems Management</td>
<td>135,383</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Obligations</td>
<td>907,914</td>
<td>5,555,544</td>
<td>492.9%</td>
</tr>
<tr>
<td>Human Services Other Progs</td>
<td>1,960,125</td>
<td>4,150,000</td>
<td>111.7%</td>
</tr>
<tr>
<td>Senior Adult Services</td>
<td>28,986,269</td>
<td>26,608,104</td>
<td>-8.2%</td>
</tr>
<tr>
<td>CSEA</td>
<td>33,250,555</td>
<td>35,137,517</td>
<td>5.7%</td>
</tr>
<tr>
<td>General Fund/Self Insurance Fund</td>
<td>528,111</td>
<td>395,268</td>
<td>-25.2%</td>
</tr>
<tr>
<td>Sanitary Engineer</td>
<td>13,673,591</td>
<td>13,772,727</td>
<td>0.7%</td>
</tr>
<tr>
<td>Domestic Violence</td>
<td>298,551</td>
<td>244,118</td>
<td>-15.4%</td>
</tr>
<tr>
<td>Hospitalization-Self Insurance Fund</td>
<td>82,432,148</td>
<td>86,898,998</td>
<td>5.4%</td>
</tr>
<tr>
<td>Workers Compensation</td>
<td>23,988,103</td>
<td>16,828,276</td>
<td>-29.8%</td>
</tr>
<tr>
<td>Workforce Development</td>
<td>13,222,345</td>
<td>16,078,685</td>
<td>21.6%</td>
</tr>
<tr>
<td>Employment &amp; Family Services</td>
<td>229,333,547</td>
<td>212,698,313</td>
<td>-7.3%</td>
</tr>
<tr>
<td>Total Commissioners Agencies</td>
<td>$850,661,904</td>
<td>$815,430,525</td>
<td>-4.1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ELECTED OFFICIALS</th>
<th>2008 Actual</th>
<th>2009 Budget</th>
<th>08-09 % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Auditor</td>
<td>25,756,538</td>
<td>23,054,599</td>
<td>-10.5%</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>2,237,475</td>
<td>1,914,764</td>
<td>-14.4%</td>
</tr>
<tr>
<td>County Engineer</td>
<td>31,541,691</td>
<td>36,899,776</td>
<td>17.0%</td>
</tr>
<tr>
<td>Clerk of Courts</td>
<td>18,190,983</td>
<td>17,244,889</td>
<td>-5.2%</td>
</tr>
<tr>
<td>Court of Common Pleas</td>
<td>47,816,822</td>
<td>45,825,034</td>
<td>-4.2%</td>
</tr>
<tr>
<td>Law Library</td>
<td>573,669</td>
<td>546,754</td>
<td>-4.7%</td>
</tr>
<tr>
<td>County Coroner</td>
<td>12,324,484</td>
<td>11,417,953</td>
<td>-7.4%</td>
</tr>
<tr>
<td>Domestic Relations Court</td>
<td>8,049,115</td>
<td>7,385,517</td>
<td>-8.2%</td>
</tr>
<tr>
<td>Juvenile Court</td>
<td>56,404,580</td>
<td>57,272,686</td>
<td>1.5%</td>
</tr>
<tr>
<td>Municipal Judicial Costs</td>
<td>3,445,591</td>
<td>3,444,645</td>
<td>0.0%</td>
</tr>
<tr>
<td>Probate Court</td>
<td>6,935,863</td>
<td>7,396,265</td>
<td>6.6%</td>
</tr>
<tr>
<td>County Prosecutor</td>
<td>29,047,905</td>
<td>26,145,712</td>
<td>-10.0%</td>
</tr>
<tr>
<td>County Recorder</td>
<td>7,009,983</td>
<td>5,959,775</td>
<td>-15.0%</td>
</tr>
<tr>
<td>County Sheriff</td>
<td>82,506,314</td>
<td>75,031,685</td>
<td>-9.1%</td>
</tr>
<tr>
<td>Board &amp; Care Of Prisoners</td>
<td>7,822,548</td>
<td>7,375,236</td>
<td>-6.1%</td>
</tr>
<tr>
<td>County Treasurer</td>
<td>7,931,526</td>
<td>7,736,253</td>
<td>-2.5%</td>
</tr>
<tr>
<td>Total Elected Officials</td>
<td>$347,595,087</td>
<td>$335,011,506</td>
<td>-3.6%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BOARDS &amp; COMMISSIONS</th>
<th>2008 Actual</th>
<th>2009 Budget</th>
<th>08-09 % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcohol &amp; Drug Board</td>
<td>10,072,639</td>
<td>9,716,644</td>
<td>-3.5%</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>30,256,956</td>
<td>25,223,498</td>
<td>-16.6%</td>
</tr>
<tr>
<td>Bureau of Inspection</td>
<td>634,619</td>
<td>761,058</td>
<td>19.9%</td>
</tr>
<tr>
<td>Board of Revision</td>
<td>947,795</td>
<td>891,414</td>
<td>-5.9%</td>
</tr>
<tr>
<td>County Planning Commission</td>
<td>1,679,652</td>
<td>1,700,483</td>
<td>1.2%</td>
</tr>
<tr>
<td>Data Processing System Develop</td>
<td>-</td>
<td>100,001</td>
<td></td>
</tr>
<tr>
<td>Information Services Center</td>
<td>16,789,324</td>
<td>16,804,889</td>
<td>0.1%</td>
</tr>
<tr>
<td>MetroHealth System</td>
<td>40,000,000</td>
<td>40,000,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Mental Health Board</td>
<td>27,851,912</td>
<td>26,331,055</td>
<td>-5.5%</td>
</tr>
<tr>
<td>Cuyahoga County MRDD</td>
<td>179,777,432</td>
<td>191,361,634</td>
<td>6.4%</td>
</tr>
<tr>
<td>NOACA</td>
<td>179,605</td>
<td>176,873</td>
<td>-1.5%</td>
</tr>
<tr>
<td>Ombudsman Program</td>
<td>205,592</td>
<td>189,145</td>
<td>-8.0%</td>
</tr>
<tr>
<td>Ohio State University Extension</td>
<td>304,062</td>
<td>287,386</td>
<td>-5.5%</td>
</tr>
<tr>
<td>Public Defender</td>
<td>10,845,011</td>
<td>10,086,155</td>
<td>-7.0%</td>
</tr>
<tr>
<td>Solid Waste Management District</td>
<td>2,310,929</td>
<td>2,414,901</td>
<td>4.5%</td>
</tr>
<tr>
<td>Soldiers &amp; Sailors Monument</td>
<td>185,037</td>
<td>179,094</td>
<td>-3.2%</td>
</tr>
<tr>
<td>Soil &amp; Water Conservation</td>
<td>651,899</td>
<td>651,899</td>
<td></td>
</tr>
<tr>
<td>Veterans Service Commission</td>
<td>6,193,409</td>
<td>8,015,232</td>
<td>29.4%</td>
</tr>
<tr>
<td>Total Boards &amp; Commissions</td>
<td>$328,671,585</td>
<td>$334,893,361</td>
<td>1.8%</td>
</tr>
<tr>
<td>Total All Funds Operating Expenditures</td>
<td>$1,237,126,576</td>
<td>$1,485,335,392</td>
<td>-2.7%</td>
</tr>
</tbody>
</table>
General Government

What we do: Manage the work of county government efficiently to insure quality services and protect the fiscal integrity of Cuyahoga County.

General government captures the general operating cost of county government. Six elected officials, three appointed boards and two commissions are responsible for performing a variety of administrative, financial, record keeping and election management duties. General Government expenditures are budgeted at $153 million in 2009.

The Agencies

Administration
- County Commissioners
- County Administrator
- Board of Revision
- Clerk of the Board
- Office of Human Resources

Fiscal Management
- County Auditor
- County Treasurer
- Office of Budget & Management

Records & Elections
- Board of Elections
- County Recorder
- County Archives

Supportive Services
- Central Services
- Information Services Center
- Office of Procurement & Diversity

Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>2008</th>
<th>2009</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moody's bond rating</td>
<td>Aa1</td>
<td>Aa1</td>
<td></td>
</tr>
<tr>
<td>Standard &amp; Poor's bond rating</td>
<td>AA+</td>
<td>AA+</td>
<td></td>
</tr>
<tr>
<td>Fitch Ratings bond rating</td>
<td>AAA</td>
<td>AA+</td>
<td></td>
</tr>
<tr>
<td>Investment rate of return on County portfolio</td>
<td>4.32%</td>
<td>3.25%</td>
<td></td>
</tr>
<tr>
<td>Minimum cash reserve balance vs. anticipated expenditures</td>
<td>37.1%</td>
<td>23.2%</td>
<td></td>
</tr>
<tr>
<td>Collection rate on delinquent real property tax</td>
<td>92.8%</td>
<td>93.0%</td>
<td></td>
</tr>
<tr>
<td>Real property tax collection rate</td>
<td>34%</td>
<td>35%</td>
<td></td>
</tr>
<tr>
<td>No. of registered voters (Active)</td>
<td>1,111,286</td>
<td>1,113,795</td>
<td></td>
</tr>
<tr>
<td>% of electors voting (general election)</td>
<td>60.5%</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>% Auditor records available for immediate/instant access</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>No. of general public request answered at the Archives</td>
<td>2,204</td>
<td>2,248</td>
<td></td>
</tr>
</tbody>
</table>
2009 Highlights

- Continue the Integrated Policy Development process that provides County Commissioners and administrators with decision-making tools for the continual improvement and innovation of county programs and systems. The goal is to provide citizens with mandated and other necessary services in an equitable, high-quality, efficient, productive and strategic manner.

- Reduce staff through attrition and early retirement programs cutting cost by $10.5 million in 2009 and $36.4 million by 2011.

- Reduce annual utility consumption by 5% by installing compact fluorescent bulbs, reviewing building temperature controls, replacing high cost heating, venting and air conditioning equipment, installing automatic lighting shut off controls and re-circulating water for cooling towers.

- Manage hospitalization cost by expanding wellness activities and health risk assessment programs along with providing employees with quality cost effective health care provider alternatives.

- Complete the successful implementation of a new real property tax system and disburse final tax settlement to municipalities, schools, libraries and other governmental units within 60 days of the close of each collection.

- Lower election cost by working with local leaders to reduce the number of precincts and have uniformed primary elections dates in municipal election years.

- Complete the implementation of technological improvements to improve workflow and operations in the Clerk of the Board’s Office and Human Resources. This includes an automated agenda meeting management system and a web-based timesheet system.

- Begin exploring the acquisition of business enterprise software with a goal to streamline operations and improve financial management, record keeping, reporting, and transaction processing. The areas that will be included in this study are accounting, payroll, personnel management, benefit management, budgeting, forecasting and purchasing.

- Complete the 2009 reappraisal of approximately 538,000 properties.

- Complete records retention project to simplify and expedite public records requests.

- Continue to provide tax discounts through the EasyPay program, which allows monthly property tax prepayments to be automatically withdrawn from taxpayer’s bank account. The interest earned is returned to the taxpayer in the form of a discount on their first half tax bill.

- Support efforts to transfer paper case files to an electronic imaging and filing system throughout various departments, most notably through the County Recorder’s efforts.

- Increase public access to services and information via enhancements to the County’s WEB site, www.cuyahogacounty.us

- Complete an electronic purchasing card program to allow for more economical purchases and encourage opportunities for small and developing business in the county procurement process.
Legal and Judicial Services

What we do: Administer justice fairly through the County’s Court system and ensure the safety of citizens through the enforcement of laws and the maintenance of correctional facilities for both juvenile and adult offenders.

A major function of county government is the operation of the legal and judicial systems. These systems include agencies that prosecute offenders, collect evidence, establish and enforce orders for the collection of child and spousal support, counsel victims of crime, and provide legal counsel to indigent defendants. The County also operates an adult correctional facility and a juvenile detention center, which provide counseling, psychiatric, medical, and substance abuse services to offenders.

With a combined budget of approximately $318.5 million in 2009, the legal and judicial function represents the largest General Fund expense and is second only to social services in terms of total County dollars allocated. In 2009, 21% of the total County’s budget is allocated to legal and judicial services.

Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>2008</th>
<th>2009 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Process time arraignment to plea - (average Days)</td>
<td>85 Days</td>
<td>85 Days</td>
</tr>
<tr>
<td>Public Defender Assignments</td>
<td>4,452</td>
<td>4,452</td>
</tr>
<tr>
<td>Civil Case Dispositions</td>
<td>38,920</td>
<td>38,920</td>
</tr>
<tr>
<td>Criminal Case Dispositions</td>
<td>19,176</td>
<td>19,176</td>
</tr>
<tr>
<td>No. of Foreclosure Dispositions</td>
<td>17,145</td>
<td>17,145</td>
</tr>
<tr>
<td>County Jail average daily population</td>
<td>1,969</td>
<td>1,797</td>
</tr>
<tr>
<td>Inmates housed in outside facilities</td>
<td>284</td>
<td>284</td>
</tr>
<tr>
<td>Adult Offenders successfully reentered into the Community</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Percentage of Juvenile Cases beyond the Supreme Court</td>
<td>12%</td>
<td>10%</td>
</tr>
<tr>
<td>Guidelines</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Juvenile Court Detention admissions</td>
<td>3,104</td>
<td>3,169</td>
</tr>
<tr>
<td>Juveniles participating in the Community Diversion Program</td>
<td>1,978</td>
<td>2,000</td>
</tr>
<tr>
<td>Recidivism rate for juvenile participating in the Community Diversion Program</td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td>No. of children who have witnessed violence that have been referred for immediate response</td>
<td>7,126</td>
<td>7,200</td>
</tr>
<tr>
<td>Child Support Collections</td>
<td>$248,458,991</td>
<td>$250,000,000</td>
</tr>
</tbody>
</table>

The Agencies

**Judicial Services ($318.5 million)**

- Adult Offender Management
- Adjudication
- Legal Services
- Support Enforcement
- Juvenile Offender Management

**The Agencies**

- **Adjudication**
  - Court of Appeals
  - Clerk of Courts
  - Common Pleas Court
  - Domestic Relations Court
  - Juvenile Court
  - Probate Court

- **Legal Services**
  - County Prosecutor
  - County Coroner
  - Law Library
  - Public Defender
  - Witness/Victim Program

- **Adult Offender Management**
  - Common Pleas Court
  - County Sheriff
  - Criminal Justice Intervention Services

- **Juvenile Offender Management**
  - Justice Affairs
  - Juvenile Court

- **Support Enforcement**
  - Cuyahoga Support Enforcement Agency
  - Domestic Relations Court
  - County Prosecutor
  - Juvenile Court
Legal and Judicial Services

2009 Highlights

- Develop and implement system-wide improvements in the criminal justice system as outlined in the Justice Systems Management Final Report and as directed by the Criminal Justice Supervisory Committee.

- Continue development of comprehensive strategies for adult and juvenile justice systems, which will result in improvements in communication and coordination of services between all levels of law enforcement, the Courts, probation/parole, the Dept. of Rehabilitation and Corrections, and the human services systems in Cuyahoga County.

- Expedite treatment and reduce overall costs of offenders occupying a jail bed while waiting for drug and alcohol treatment, mental health services and or housing services through Common Pleas' Halfway House Initiative and Court Substance Abuse Treatment program.

- Increase public safety by enhancing the coordination of prisoner re-entry services provided by government, community and faith-based organizations. This includes identifying re-entry challenges and targeting resources toward sound, comprehensive and cost effective solutions.

- Continue efforts towards the construction of a 216 bed State funded Community Based Correctional Facility which will provide a local alternative for non-violent offenders who have the potential to be rehabilitated through local punishment, work and education and improve the client's chances for a successful law abiding reentry into the community.

- Improve jail population tracking system to improve efficiencies and provide for timely behavior health assessment of inmates.

- Continue video conferencing efforts to reduce transportation and jail housing cost for inmates in area prisons that otherwise would have been transferred back to the county jail pending arrangement.

- Reduce jury cost through the intensive jury management program that releases jurors as early as possible while still maintaining a sufficient jury pool available for civil and criminal trials.

- Provide intensive aftercare treatment service to youth in the juvenile justice system which engages family participation through the Youth and Family Community Partnership program. The goal is to shorten the length of out of home treatment while building seamless transition plans that support a youth’s successful return to the community.

- Implement a Multi-Systemic Therapy Program (MST) which provides comprehensive community based treatment program designed for youth with complex emotional, social and academic needs. It is a home-based model whereby therapists provide intensive services within the family's home, school and community.

- Reduce Common Pleas civil docket by increasing the utilization of alternative dispute resolution. This will involve determining which resolution method is suitable for a particular case and training panelist, arbitrators and mediators.

- Complete the construction of a new 180 bed juvenile detention center and a new 31 courtroom Juvenile Courthouse by the fall of 2010.

- Juvenile Court will continue to develop and implement Model Court strategies that focus on the need for comprehensive and timely judicial response in child abuse and neglect cases and encourages courts to understand the child welfare system and what community services are available for at-risk children and their families.

- Juvenile Court will continue to increase case disposition rates and decrease the percentage of cases exceeding the Supreme Court guidelines.

- The County Prosecutor will continue protecting children through the Internet Crimes Against Children Task Force. This unit serves as the base for all county undercover investigations, forensic investigations and the local training hub and clearinghouse for the National Center for Missing and Exploited Children for Ohio.

- In partnership, the Prosecutor, Cuyahoga Support Enforcement Agency, Probation Department and Sheriff will apprehend, enforce and collect child support in arrears in cases previously deemed unenforceable or uncollectible.
The Public Defender will enhance and develop trial advocacy and appellate representation skills of county public defenders by providing ongoing training to new and existing staff, including training in specialized areas such as: Mental Health Court, Drug Court and Death Penalty Defense.

The Clerk of Courts will increase efficiencies and reduce cost by $500,000 implementing an email court procedure notifications process.

Streamline judicial processes by investing in case management computer systems and/or enhancements for the Prosecutor, Juvenile Court, Common Pleas Court, Clerk of Courts, and Public Defender.
What we do: Help our citizens become economically self sufficient, protect the health and safety of our children, frail elderly and vulnerable populations.

At $664.3 million, the social services function is by far the County's largest and represents 45% of its total operating budget. The County provides a range of services for the young and old alike:

- cash assistance, food stamps, Medicaid and other medical payments, for low income families;
- employment and training programs;
- the protection of adults, children and elderly who are victims of abuse or neglect;
- diagnostic and treatment services for children who have a developmental delays or disabilities, or a condition, which interferes with normal development.
- child care, adoption assistance, refugee assistance, homemaker services, family preservation and parenting services, and independent living services.

The federal and state governments pay for about 70% of the cost of these social service programs. The County taxpayers contribute 28% and the remaining 2% is from miscellaneous revenue sources.

The Agencies

Financial Assistance
- Executive Office HHS
- Employment & Family Services
- Senior & Adult Services
- Veterans Service Commission

Protective Services
- Dept. of Children & Family Services
- Dept. of Senior & Adult Services
- Domestic Violence

Support Services
- Board of Mental Retardation & Developmental Disabilities
- Dept. of Children & Family Services
- Dept. of Senior & Adult Services
- Cuyahoga Employment & Family Services
- Cuyahoga Employment & Family Services
- Other Services
- Ohio State University Cooperative Extension Service
- Ombudsman
- Justice Affairs
- Dept. of Early Childhood

### Performance Indicators

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children enrolled in Medicaid/Healthy Start program</td>
<td>130,320</td>
<td>125,000</td>
</tr>
<tr>
<td>OWF State participation rates (all family)</td>
<td>40%</td>
<td>30%</td>
</tr>
<tr>
<td>No. of households served</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>No. of seniors participating in the Options Program</td>
<td>1,683</td>
<td>1,728</td>
</tr>
<tr>
<td>Adoption placements</td>
<td>223</td>
<td>250</td>
</tr>
<tr>
<td>No. of expecting moms receiving prenatal services</td>
<td>3,865</td>
<td>2,978</td>
</tr>
<tr>
<td>No. of children participating in Out of School Time Opportunity programs</td>
<td>3,603</td>
<td>7,000</td>
</tr>
<tr>
<td>System of Care stability improvement</td>
<td>80%</td>
<td>90%</td>
</tr>
<tr>
<td>No. of homeless persons served</td>
<td>8,500</td>
<td>8,000</td>
</tr>
<tr>
<td>School truancy mediations</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Community employment enrollments through MR/DD</td>
<td>719</td>
<td>750</td>
</tr>
<tr>
<td>Community rehabilitation agencies through MR/DD</td>
<td>50</td>
<td>55</td>
</tr>
<tr>
<td>No. school age children served through Board of MR/DD</td>
<td>112</td>
<td>95</td>
</tr>
</tbody>
</table>
Support the Integrated System of Care that is designed to provide family centered, neighborhood based care to multi-system children and youth with complex mental and behavioral health needs.

Complete Human & Human Services Prioritization project that identifies our most vulnerable residents and defines objective funding criteria to aid in the allocation of local, state and federal resources. Through this process, which includes internal management and community partners, we will explore service options for mandated and other needs of our citizens, strengthen performance, develop a cross system and community provider strategic plan and coordinate state and federal advocacy efforts.

Inspire and prepare Greater Cleveland's young people, kindergarten through graduation, to reach their full potential and become good citizens. MyCom exposes kids to a variety of activities and experiences that allow them to explore new interest and learn new skill by connecting them to network of caring committed adults – teachers, mentors, employers, and others – who offer guidance and encouragement.

Provide Ohio Works First Intensive Case Management to 200 individuals who are hindered from finding employment due long-term physical or mental disabilities. Case managers assist with referrals to vocational training, physical therapy, mental health and addiction services. The goal is to mitigate these barriers and increase the client's employability.

Complete the Women’s Shelter Campus Project that will provide a safe and secure facility to meet the basic shelter needs of homeless women and children in our community by the end of 2009. A campaign to raise funding and community awareness is underway. The facility design will reflect the changing community needs and input of current and former shelter residents.

Promote the development of permanent supportive housing units for long-term homeless persons living in the public shelter system or on the street thereby meeting or exceeding the U.S. Department of Housing and Urban Development goal of 71.5%.

Prevent children at-risk from coming into County custody by providing families in crisis with front-end services such as; respite care, mental health services, emergency shelter, security deposits, rent, or utility payments.

Strive to reunify families within 15 months after child is placed in protective custody, and for children who cannot return to their home, make every effort to have them placed in an adoptive home within 30 months.

Continue the Sobriety Treatment and Recovery Teams (START) program that teams social workers with family advocates, many of whom are successful former clients of child welfare and in recovery. The program provides intensive case management services to women with babies who test positive for drugs and/or alcohol at birth or prenatally. The teams work closely with local substance abuse treatment providers to facilitate recovery efforts.

Continue the Truancy Prevention through Mediation Program that tackles issues of poor school attendance by using a mediator to guide a discussion between the child's parent or guardian and the child's teacher, identifying barriers to the child coming to school everyday ready to learn. The program is coordinated in six school districts within Cuyahoga County including the Cleveland Municipal School District.

Address Educational Neglect issues involving elementary aged children in Cuyahoga County by serving as a liaison between Cleveland schools and Neighborhood Collaboratives, forging strong partnerships in a collective effort to empower families in making education a priority.
• Continue the early childhood initiatives which focus on promoting effective parenting, providing children access to health care and assuring the availability of quality childcare. Programs include prenatal services, newborn home visits, early childhood mental health, health insurance enrollment, and lead poisoning prevention.

• Continue a pilot Universal Pre-Kindergarten Program that is a comprehensive, voluntary, high quality early care and education program for 3 and 4 year olds geared at helping them enter school healthy and ready to learn.

• Promote healthy father-child relationships, address the social problems that result from “father absence” and strategize as to what we must do, as a community, to ensure that every child has a dad in his or her life through the Fatherhood Initiative program.

• Ensure the availability of quality home and community-based services that meet the needs of frail and impaired seniors, and disabled adults.
**What we do:** Invest in a strong county wide economy.

Economic, community and housing development programs enhance our community's vitality. Development's budget is set at $47.7 million for 2009. Economic development focuses on providing financial and technical assistance to businesses for start-up or expansion. Community development uses federal block grant funds to promote growth by rehabilitating communities, businesses and residential properties. The Soil and Water Conservation District advocates restoration of soil and waterways while reducing flooding problems and allowing for economic growth and development.

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**Performance Indicators**

<table>
<thead>
<tr>
<th>Category</th>
<th>2008</th>
<th>2009 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of new jobs created</td>
<td>1,003</td>
<td>1,200</td>
</tr>
<tr>
<td>$ leveraged through economic development loans &amp; Brownfield redevelopment</td>
<td>$208,428,958</td>
<td>$240,625,000</td>
</tr>
<tr>
<td>$ value of loans to businesses &amp; revitalization projects</td>
<td>$17,851,114</td>
<td>$12,500,000</td>
</tr>
<tr>
<td>No. of brownfield sites assisted</td>
<td>21</td>
<td>25</td>
</tr>
<tr>
<td>No. of existing housing units improved</td>
<td>908</td>
<td>960</td>
</tr>
<tr>
<td>No. of affordable housing units added</td>
<td>1,137</td>
<td>780</td>
</tr>
<tr>
<td>No. of residents served with fair housing, counseling and foreclosure prevention services</td>
<td>4,478</td>
<td>1,640</td>
</tr>
</tbody>
</table>

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**The Agencies**

- Community Development
- Office of Homeless Services
- County Planning Commission
- Soil & Water Conservation District
- Solid Waste Management District
- Economic Development
- Dept. of Development
2009 Highlights

- Begin construction of a new exhibition hall and Medical Mart facility to revitalize our economy by drawing thousands of visitors to health care trade shows, encouraging emerging entrepreneurs in the med-tech field and potentially luring high-tech firms to locate in this region.

- Continue the Vacant Property Redevelopment Strategy which provides assistance in returning vacant properties to viable economic assets.

- Bring qualified job seekers together with quality area employers via Employment Connection, a collaborative workforce system of Cuyahoga County and the City of Cleveland's Department of Workforce Development.

- Issue bonds totaling $13 million to continue the Brownfield Redevelopment Loan Program which will be used to assist in the assessment, remediation, and acquisition of contaminated sites.

- Issue bonds totaling $13 million to initiate a Commercial Redevelopment Loan Program that is specifically designed to overcome barriers to the full re-use of abandoned, idled or underutilized commercial, industrial and institutional properties. The primary focus is directed towards urban and “first ring” suburban communities.

- Continue the Economic Development Loan Fund program to help qualified businesses to expand and create jobs within the County and increase the tax base. The loan programs provide subordinated long-term, fixed-rate gap financing at below-market rates. These incentives help leverage additional private investment into the community.

- The Department of Development in coordination with the Treasurer will continue to fund qualified nonprofit agencies to carry out a comprehensive foreclosure prevention program. The program will include counseling homeowners referred by lenders, negotiating workout plans, provide legal assistance for those homeowners who may have been victims of predatory lending and educate homeowners of the danger of unwise borrowing.

- The Great Lakes Energy Development Task Force will explore the legal, technical, environmental, economic and financial aspects of developing and implementing advanced energy technologies in Cuyahoga County. A feasibility study is underway to examine the feasibility of installing a 20 meg-watt offshore wind turbine demonstration project in Lake Erie and creating the “Great Lakes Wind Energy Center”.

- Design, build and maintain a technologically advanced and cost-efficient geographic information system.

- Complete and implement components of the Cuyahoga County Greenspace Plan that includes watershed plans, natural feature inventories, trail planning and construction, and urban land conservancy.

- Continue to facilitate the development of the Towpath Trail and Scenic Valley Railroad extensions, green river bulkheads and other transportation enhancements in the Cuyahoga River Valley.

- Soil and Water Conservation district will strive to raise awareness of water quality issues and work to prevent pollution that threatens natural resources and community sustainability by assisting municipalities with the implementation of their mandated storm water management plans.
What we do: Invest in our high quality public hospital and provide access to health coverage, mental health services and drug and alcohol treatment.

The county funds a number of institutions that promote the health and safety of its citizens. Comprised of health maintenance, mental health, emergency assistance, alcohol and drug abuse, and animal control, the health & safety function with $86.8 million makes up approximately 6% of the total operating budget. The MetroHealth Hospital System provides quality medical and long-term care for all citizens, regardless of their ability to pay. The Alcohol and Drug Addiction Services Board provides a network of prevention and treatment services to combat alcoholism and drug abuse among youth and adults. The Community Mental Health Board provides a network of counseling and mental health services.

### The Agencies

**Health Maintenance**
- MetroHealth System

**Mental Health**
- Community Mental Health Board

**Emergency Assistance**
- Dept. of Justice Affairs
- Cuyahoga Emergency Communications System
- Cuyahoga Regional Information System (CRIS)

**Alcohol & Drug Abuse**
- Alcohol & Drug Addiction Services Board
- Dept. of Justice Affairs (Treatment Services)

**Animal Control**
- County Kennel

### Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>2008</th>
<th>2009 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of 9-1-1- calls received by CECOMS</td>
<td>650,000</td>
<td>700,000</td>
</tr>
<tr>
<td>No. receiving community mental health services</td>
<td>35,000</td>
<td>36,000</td>
</tr>
<tr>
<td>No. of individuals in substance abuse treatment</td>
<td>9,979</td>
<td>8,000</td>
</tr>
<tr>
<td>No. of children enrolled in Medicaid</td>
<td>130,230</td>
<td>125,000</td>
</tr>
<tr>
<td>No. of active recipients of Medicaid</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Animals sheltered</td>
<td>2,600</td>
<td>2,600</td>
</tr>
<tr>
<td>Animals adopted</td>
<td>1,484</td>
<td>1,425</td>
</tr>
<tr>
<td>Animal license registrations</td>
<td>82,218</td>
<td>77,885</td>
</tr>
<tr>
<td>Charity Care provided by MetroHealth System</td>
<td>$245,395,000</td>
<td>$275,441,000</td>
</tr>
</tbody>
</table>
2009 Highlights

- Continue support of the County hospital (the MetroHealth System) to aid in carrying out its mission of providing quality health care service to our community regardless of their ability to pay.

- MetroHealth will expand partnerships with talented physicians and other health care providers who advance patient care through exceptional service, superior programs of medical education, and the development of research programs that potentially will earn national prominence.

- MetroHealth will continue the development of a Skilled Nursing Facility and Senior Center at its South Campus.

- Work with the newly formed Alcohol, Drug Addiction and Mental Health Services Board in its consolidation to assure a successful transition. The new boards will work to further develop services to meet the needs of patients with a dual diagnosis.

- The Alcohol, Drug Addiction and Mental Health Services Board will develop a county-wide standard for mental health intake to include standardized diagnostic assessment which incorporates a comprehensive drug and alcohol use assessment and a vocational readiness assessment; and assignment to services based on a demonstrated level of need.

- The Alcohol, Drug Addiction and Mental Health Services Board will work in tandem with community leaders and the criminal justice system to meet the demands for mental health services to the homeless, and men and women returning to the community after incarceration.

- Continue the Prisoner Outreach/Re-Entry Project for state prisoners with serious mental illnesses returning to the County to ensure that they are immediately connected to community outpatient mental health care, medical care and entitlements in an effort to reduce the likelihood of recidivism and psychiatric hospitalization.

- Expand emergency preparedness through public information campaigns, disaster planning, training programs and inter-agency collaboration.

- Implement and evaluate the Intergraph and GIS/Mapping systems, which will improve communication between all public safety answering points across Cuyahoga County.

- Implement the Northeast Ohio Regional Fusion Center, which is a collaborative effort with the Department of Homeland Security, the Department of Justice, the FBI, and regional law enforcement partners to exchange information and intelligence, and improve the ability to fight crime and terrorism by analyzing data from a variety of sources. The Fusion Center is a conduit for implementing portions of the National Criminal Intelligence Sharing Plan.
What we do: Preserve our infrastructure to support commerce and protect our environment.

We play a key role in preserving the infrastructure within our boundaries, including the maintenance and reconstruction of 212 bridges and assisting municipalities with the improvement of 794 miles of county roadway and 22 miles of roadway in the county’s two townships. Our Sanitary Engineer oversees the operations of a 500-mile sewer system that services 29 municipalities. We also operate a general aviation/reliever airport and two downtown parking garages.

The Public Works function budget of $58.4 million comprises 4% of the county’s overall budget. These funds are primarily used for the maintenance, improvement, and expansion of the county’s infrastructure. The County Engineer is responsible for maintaining roads and bridges, while the Sanitary Engineer maintains sewer lines, pump stations, and wastewater treatment plants. The Solid Waste District protects the community’s environment by encouraging recycling and proper waste disposal.

Miscellaneous expenditures consist of those mandated by Ohio Revised Code, expenditures voluntarily incurred by the county for the betterment of the community, and other obligations. Also, reflected are the expenses associated with the employee hospitalization self-insurance program. Budgeted at $110.1 million, miscellaneous makes up 7% of the county’s overall budget.

Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>2008</th>
<th>2009 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic Counts at Intersections</td>
<td>110</td>
<td>70</td>
</tr>
<tr>
<td>Tons of solid waste materials collected</td>
<td>1,780</td>
<td>1,800</td>
</tr>
<tr>
<td>No. of individuals and entities assisted by recycling outreach services</td>
<td>150,000</td>
<td>160,000</td>
</tr>
<tr>
<td>No. of solid waste facility inspections</td>
<td>755</td>
<td>755</td>
</tr>
<tr>
<td>High pressure cleaning of sewers (linear feet)</td>
<td>$1,500,000</td>
<td>$1,900,000</td>
</tr>
</tbody>
</table>

The Agencies

- County Engineer
- Sanitary Engineer
- Solid Waste Management District
- County Airport
- Huntington Park Garage
- Soldiers & Sailors Monument

2009 Highlights

- Perform annual inspections and preventive maintenance on the County’s 220 bridges in order to expand the useful life of the structures and avoid costly repairs in the future.
- Identify bridges that need repair and begin the process of securing state and federal funds for major repair and replacements.
- Continue monitoring traffic patterns at various locations throughout the County to identify and plan for future traffic patterns to reduce road congestion.
- Provide sewer maintenance services to 30 municipalities which include sewer inspection, high pressure cleaning and sewer repair. Beginning in 2009, the Sanitary Engineer will begin providing these services to the city of Parma.
- Exceed the State of Ohio’s landfill diversion goals of 25% for residential and commercial waste and 60% of industrial waste.
- Build a Special Waste Convenience Center that will provide year-round recycling programs for household hazardous waste, scrap tires, computers and mercury.
- Prevent the improper disposal of hazardous materials by providing convenient, year-round recycling programs.
- Promote conservation and recycling by providing comprehensive recycling information and assistance to the public, students, schools, institutions and businesses.
The ultimate power of County Government lies with the voters of Cuyahoga County. It is the voters who elect the Board of County Commissioners, Auditor, Clerk of Courts, Coroner, Engineer, Prosecutor, Recorder, Sheriff, Treasurer, and the vast array of Judges for the different divisions of the County Court System. The three members of the Board of County Commissioners are entrusted by the voters to appoint officials that oversee the operations of the various agencies that comprise your County Government. Members of the Board of County Commissioners also serve on, or appoint members to, the boards of many agencies that do not fall under their direct control. Below is an organizational chart of Cuyahoga County Government.
A Directory of County Boards and Officials

Board of County Commissioners

Timothy F. Hagan, President
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7181

Jimmy Dimora, Vice President
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7180

Peter Lawson Jones, Commissioner
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7182

County Administrator
James McCafferty
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7215

Deputy County Administrator (Human Services)
Rick Werner
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7032

Deputy County Administrator (Infrastructure & Development)
Lee A. Trotter
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7032

Budget & Management
Sandy Turk, Director
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7220

Central Services
Jay Ross, Director
1642 Lakeside Avenue, 2nd Flr.
Cleveland, OH 44114
(216) 443-6992

Children & Family Services
Deborah Forkas, Director
3955 Euclid Avenue, 2nd Flr.
Cleveland, OH 44115
(216) 443-3390

Clerk of the Board
Jeanne Schmoter
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7184

Cuyahoga Employment & Family Services
Joseph Gauntner, Director
1641 Payne Avenue, 5th Floor
Cleveland, OH 44114
(216) 987-6640

Cuyahoga Support Enforcement Agency
Jim Viviani, Director
1640 Superior Avenue, 1st Floor
Cleveland, OH 44114
(216) 443-5100

Development
Paul Oyaski, Director
112 Hamilton Avenue, 4th Floor
Cleveland, OH 44114
(216) 443-7260

Early Childhood/Invest in Children
Rebekah Dorman
310 W. Lakeside Ave., Ste. 565
Cleveland, OH 44114
(216) 698-2215

Human Resources
Joseph Nanni, Director
1219 Ontario Street, 4th Floor
Cleveland, OH 44113
(216) 443-7189

Justice Affairs
Gary L. Holland, Director
310 W. Lakeside Ave., Ste. 795-A
Cleveland, OH 44113
(216) 443-5905

Procurement & Diversity
Lenora Lockett, Director
112 Hamilton Avenue, Rm 100
Cleveland, OH 44114
(216) 443-7200

Senior & Adult Services
Susan Axlerod, Director
1700 E. 12th Street
Reserve Square, Lower Level
Cleveland, OH 44114
(216) 420-6750

Workforce Development
Dennis Roberts, Director
1275 Ontario Street, 1st Floor
Cleveland, OH 44113
(216) 443-2387

Auditor
Frank Russo
1219 Ontario Street, 3rd Floor
Cleveland, OH 44113
(216) 443-7010

Court of Appeals
The Honorable Colleen Conway Cooney
One Lakeside Ave., 2nd Flr.
Cleveland, OH 44113
(216) 443-6350

Domestic Relations Court
The Honorable Timothy M. Flanagan
One Lakeside Avenue, 3rd Floor
Cleveland, OH 44113
(216) 443-8800

Engineer
Robert C. Klaiber
2100 Superior Viaduct
Cleveland, OH 44113
(216) 348-3800

Probate Court
The Honorable Anthony J. Russo
One Lakeside Avenue, 2nd Flr.
Cleveland, OH 44113
(216) 443-8764

Prosecutor
William D. Mason
1200 Ontario Street, 8th Floor
Cleveland, OH 44113
(216) 443-7800

Recorder
Lillian J. Greene
1219 Ontario Street, 2nd Floor
Cleveland, OH 44113
(216) 443-7300

Sheriff
Gerald T. McFaul
Corrections Center
1215 W. Third Street, 2nd Flr.
Cleveland, OH 44113
(216) 443-6000

Treasurer
James Rokakis
1219 Ontario Street, 1st Floor
Cleveland, OH 44113
(216) 443-7400

Elected Officials

Clerk of Courts
Gerald E. Fuerst
1200 Ontario St., 1st Floor
Cleveland, OH 44113-1664
(216) 443-7852

Coroner
Frank Miller, M.D.
11001 Cedar Avenue
Cleveland, OH 44106
(216) 721-5810

Court of Common Pleas
The Honorable Nancy R. McDonnell
1200 Ontario Street, 17th Floor
Cleveland, OH 44113
(216) 443-8560

Juvenile Court
The Honorable Thomas F. O'Malley
2163 E. 22nd Street, 1st Floor
Cleveland, OH, 44115
(216) 443-8400

Probate Court
The Honorable Anthony J. Russo
One Lakeside Avenue, 2nd Flr.
Cleveland, OH 44113
(216) 443-8764

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1219 Ontario Street, 1st Floor
Cleveland, OH 44113
(216) 443-7400
A Directory of County Boards and Officials

**Boards & Commissions**

**Alcohol & Drug Addiction Services Board**
614 Superior Avenue, Ste. 300
Cleveland, OH 44113
(216) 348-4830

**Board of Elections**
Jane M. Plato, Director
2925 Euclid Avenue
Cleveland, OH 44115
(216) 443-3280

**Board of Revision**
Robert Chambers, Administrator
1219 Ontario Street, 2nd Floor
Cleveland, OH 44113
(216) 443-7195

**Community Board of Mental Health**
William M. Denny, Chief Exec.
1400 West 25th Street
Cleveland, OH 44113
(216) 241-3400

**Data Processing Board**
Dan Weaver, Director
Information Services Center
1255 Euclid Ave., 4th Floor
Cleveland, OH 44115
(216) 443-8007

**Community Based Corrections Facility’s Governing Board**
Alfonso Sanchez, Chair
310 West Lakeside Avenue
Cleveland, OH 44113

**County Budget Commission**
Steve Letsky, Director
1219 Ontario Street, 1st Floor
Cleveland, OH 44113
(216) 443-7010

**County Planning Commission**
Paul Alsenas, Director
323 Lakeside Ave., West, Ste. 400
Cleveland, OH 44113
(216) 443-3700

**County Records Commission**
Dr. Judith G. Cetina, Ph.D., Manager
2905 Franklin Blvd., N.W.
Cleveland, OH 44113
(216) 443-7250

**Family & Children First Council**
Robin M. Martin
112 Hamilton Avenue, Ste. 600
Cleveland, OH 44114
(216) 698-2871

**MetroHealth System Board**
Mark Moran, CEO
2500 MetroHealth Drive
Cleveland, OH 44109
(216) 778-5700

**County Ombudsman**
Chariessa Prunty
2800 Euclid Avenue, Ste. 615
Cleveland, OH 44115
(216) 696-2710

**Public Defender**
Robert L. Tobik
310 W. Lakeside Avenue, Ste. 400
Cleveland, OH 44113
(216) 443-7223

**Soldiers & Sailors Monument**
Jan Rybka, Director
6100 West Canal Road
Valley View, OH 44125
(216) 524-6580

**Soldiers & Sailors Monument**
Neil K. Evans, President
Bd. of Trustees
3 Public Square
Cleveland, OH 44114-2221
(216) 274-2256

**Veterans Service Commission**
Robert Schenendorf, Exec. Director
1849 Prospect Ave., Ste. 200
Cleveland, OH 44115
(216) 698-2600

Ohio Relay Service 711

Please visit our County web page at
http://www.cuyahogacounty.us