

County Council of Cuyahoga County, Ohio

Resolution No. R2013-0039

<p>Sponsored by: County Executive FitzGerald/Fiscal Officer/Office of Budget & Management</p> <p>Co-sponsored by: Councilmembers Brady, Miller, Connally and Jones</p>	<p>A Resolution amending the 2012/2013 Biennial Operating Budget for 2013 by providing for budget realignments within Human Service operating budgets and the Health and Human Services Levy Fund and other funding sources in order to meet the requirements set forth in Section 4 of Resolution No. R2012-0232, and declaring the necessity that this Resolution become immediately effective.</p>
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WHEREAS, on December 11, 2012, the Cuyahoga County Council adopted the Biennial Operating Budget and Capital Improvements Program Update for 2013 (Resolution No. R2012-0232) establishing the 2013 biennial budget update for all County departments, offices and agencies; and

WHEREAS, it is necessary to adjust the Biennial Operating Budget for 2013 to Health and Human Services operating budgets and corresponding HHS Levy Fund subsidy accounts pursuant to Resolution No. R2012-0232, Section 4; and

WHEREAS, it is further 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. That the 2012/2013 Biennial Operating Budget for 2013 be amended to provide for the following additional appropriation increases and decreases:

<u>Fund Nos./Budget Accounts</u>		<u>Journal Nos.</u>
A1.	24A301 – Children and Family Services CF135467 – Administrative Services - CFS Other Expenses \$ (250,000.00)	BA1301993
A2.	24A435 – Cuyahoga Tapestry System of Care (CTSOC) CF135004 – DCFS-Cuyahoga Tapestry System of Care Other Expenses \$ (500,000.00)	BA1301994

A3.	20A303 – Children Services Fund CF134049 – Purchased Congregate & Foster Care Other Expenses	\$ (3,300,000.00)	BA1301995
A4.	20A303 – Children Services Fund CF134023 – Adoption Services Other Expenses	\$ (1,000,000.00)	
A5.	20A303 – Children Services Fund CF134031 – CFS Foster Care Other Expenses	\$ (500,000.00)	
A6.	29A391 – 4.8 Mill Levy SU514299 – Children & Family Services Subsidy 4.8 Other Expenses	\$ (83,750.00)	BA1301707
A7.	29A390 – 2.9 Mill Levy SU513960 – Children & Family Services Subsidy 2.9 Other Expenses	\$ (83,750.00)	
A8.	29A391 – 4.8 Mill Levy SU514315 – Children Services Fund – Bd & Care Subsidy 4.8 Other Expenses	\$ (1,934,250.00)	
A9.	29A390 – 2.9 Mill Levy SU513978 – Children Services Fund – Bd & Care Subsidy 2.9 Other Expenses	\$ (1,934,250.00)	
A10.	29A391 - 4.8 Mill Levy SU514372 – System of Care HHS Subsidy Other Expenses	\$ (500,000.00)	

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

B1.	24A640 – FCFC Public Assistance FC451492 – Family and Children First Council PA Personal Services	\$ (65,000.00)	BA1301998
B2.	29A391 - 4.8 Mill Levy SU514349– Family and Children First Subsidy Other Expenses	\$ (47,450.00)	BA1301711

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

C1.	24A430 – Public Assistance Funds HS157289 – Executive Office of H&HS Other Expenses	\$ (230,000.00)	BA1301968
C2.	29A391 – 4.8 Mill Levy SU514422 – Health & Human Services Subsidy 4.8 Other Expenses	\$ (230,000.00)	BA1301713

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

D1.	24A510 – Work & Training Admin	BA1301992
	WT137315 –Work First Services	
	Other Expenses	\$ (634,178.00)
D2.	29A390 – Health & Human Services Levy 2.9	BA1301708
	SU513986 –Employment & Family Services 2.9	
	Other Expenses	\$ (317,089.00)
D3.	29A391 – Health & Human Services Levy 4.8	
	SU514430 – Employment & Family Svs Subsidy	
	Other Expenses	\$ (317,089.00)

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

E1.	01A001 – General Fund	BA1302002
	CO380410 – Common Pleas-Probation	
	Personal Services	\$ 46,380.00
	Other Expenses	\$ 1,568,903.00
	Capital Outlays	\$ 99.00

Funding Source: Funding for the increase is from the General Fund

E2.	20A891 – Common Pleas HHS Subsidy	BA1302003
	CO456517 – Common Pleas HHS Subsidy	
	Personal Services	\$ (46,380.00)
	Other Expenses	\$ (1,568,903.00)
	Capital Outlays	\$ (99.00)

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

E3.	29A391 – Health and Human Services Levy 4.8	BA1302006
	SU514539 – Common Pleas HHS Subsidy	
	Other Expenses	\$ (1,310,498.00)

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

F1.	29A391 – Health and Human Services Levy 4.8	BA1302005
	SU514216 – Criminal Justice Intervention	
	Other Expenses	\$ (485,604.00)

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

F2.	01A001 – General Fund	BA1302008
	SU514679 – TASC-CO Subsidy	
	Other Expenses	\$ 485,604.00

Funding Source: Funding for the increase is from the General Fund

G1.	29A391 – Health and Human Services Levy 4.8	BA1302007
	SU514331 – HHS Subsidy Witness Victim	
	Other Expenses	\$ (1,813,692.00)

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

G2.	01A001 – General Fund	BA1302009
	SU514661 – Witness Victim Subsidy	
	Other Expenses	\$ 1,813,692.00

Funding Source: Funding for the increase is from the General Fund

H1.	20A267 – Sr-Hlth & Comm Serv PD HHS	BA1301965
	PD141333 – Public Defender HHS	
	Personal Services	\$ (344,990.09)

H2.	29A391 Health and Human Services Levy 4.8	
	SU514877 – Public Defender HHS Subsidy	
	Other Expenses	\$ (281,916.00)

Funding Source: The primary funding source is the Health and Human Services Levy Fund.

H3.	01A001 - General Fund	BA1301967
	PD140053 – Public Defender	
	Personal Services	\$ 344,990.09

Funding Source: Funding for the increase is from the General Fund

SECTION 2. 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 3. 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 Mr. Miller, seconded by Mr. Brady, the foregoing Resolution was duly adopted.

Yeas: Miller, Brady, Germana, Gallagher, Schron, Jones, Rogers, Simon and Connally

Nays: Greenspan

County Council President

Date

County Executive

Date

Clerk of Council

Date

First Reading/Referred to Committee: February 26, 2013

Committee(s) Assigned: Finance & Budgeting and Health, Human Services & Aging

Additional Sponsorship Requested: April 1, 2013

Journal CC010

April 9, 2013