

County Council of Cuyahoga County, Ohio

Resolution No. R2023-0021

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| Sponsored by: County Executive Ronayne/Fiscal Officer/Office of Budget and Management | A Resolution amending the 2022/2023 Biennial Operating Budget for 2023 by providing for additional fiscal appropriations from the General Fund and other funding sources, for appropriation transfers between budget accounts and for cash transfers between budgetary funds, to meet the budgetary needs of various County departments, offices and agencies; and declaring the necessity that this Resolution become immediately effective. |
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WHEREAS, on December 7, 2021, the Cuyahoga County Council adopted the Biennial Operating Budget and Capital Improvements Program for 2022/2023 (Resolution No. R2021-0238) establishing the 2022/2023 biennial budget for all County departments, offices and agencies; and

WHEREAS, it is necessary to adjust the Biennial Operating Budget for 2023 to reflect budgetary funding increases, funding reductions, to transfer budget appropriations and to transfer cash between budgetary funds, to accommodate the operational needs of certain County departments, offices and agencies; 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 2022/2023 Biennial Operating Budget for 2023 be amended to provide for the following additional appropriation increases and decreases:

Fund Nos./Budget Accounts

Journal Nos.

A. 2320 – Treatment Alternatives for Safer Communities **BA2313201**
CP320140 – Adult Drug Court - ODMHAS
Personal Services \$ 45,000.00

The Court of Common Pleas requests appropriation of \$45,000 for the SFY 2023 Specialized Docket Payroll Subsidy Grant Program. Funds will be used for Personal Services in the Cuyahoga County Adult Drug Court. The grant period is from July 1, 2022 through June 30, 2023. This is a continuation grant and was approved by the Board of Control on 11/21/2022 (Consent Item Approval No. CON2022-90). The funding source is the Ohio Department of Mental Health and Addiction Services, passed through the ADAMHS Board of Cuyahoga County. There is no required cash match.

B. 2320 – Treatment Alternatives for Safer Communities **BA2313202**
CP320150 – Payroll Subsidy – Drug Court
Personal Services \$ 75,000.00

The Court of Common Pleas requests appropriation of \$75,000 for the SFY 2023 Specialized Docket Payroll Subsidy Grant Program. Funds will be used for Personal Services in the Cuyahoga County Drug Court. The grant period is from July 1, 2022 through June 30, 2023. This is a continuation grant and was approved by the Board of Control on 11/21/2022 (Consent Item Approval No. CON2022-90). The funding source is the Ohio Department of Mental Health and Addiction Services, passed through the ADAMHS Board of Cuyahoga County. There is no required cash match.

C. 2320 – Treatment Alternatives for Safer Communities **BA2313203**
CP320140 – Adult Drug Court - ODMHAS
Personal Services \$ 55,000.00

The Court of Common Pleas requests appropriation of \$55,000 for the SFY 2023 Specialized Docket Payroll Subsidy Grant Program. Funds will be used for Personal Services in the Cuyahoga County Recovery Drug Court. The grant period is from July 1, 2022 through June 30, 2023. This is a continuation grant and was approved by the Board of Control on 11/21/2022 (Consent Item Approval No. CON2022-90). The funding source is the Ohio Department of Mental Health and Addiction Services, passed through the ADAMHS Board of Cuyahoga County. There is no required cash match.

D. 2320 – Treatment Alternatives for Safer Communities **BA2313204**
CP320135 – Veterans Court - ODMHAS
Personal Services \$ 35,000.00

The Court of Common Pleas requests appropriation of \$35,000 for the SFY 2023 Specialized Docket Payroll Subsidy Grant Program. Funds will be used for Personal Services in the Cuyahoga County Veterans Treatment Court Docket. The grant period is from July 1, 2022 through June 30, 2023. This is a continuation grant and was approved by the Board of Control on 11/21/2022 (Consent Item Approval No. CON2022-90). The funding source is the Ohio Department of Mental Health and Addiction Services, passed through the ADAMHS Board of Cuyahoga County. There is no required cash match.

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| E. | 2280 – Other Health and Safety | | BA2313205 |
| | PJ280125 – Urban Area Security Initiative | | |
| | Personal Services | \$ | 100,000.00 |
| | Other Expenses | \$ | 1,400,000.00 |

The Department of Public Safety and Justice Services requests appropriation of \$1,500,000 for the FY22 Urban Area Security Grant. Funds will be used for personal services, cyber security enhancement and disaster and casualty response training. The grant period is from September 1, 2022 through December 31, 2024. This is a continuation grant and was approved by the Board of Control on 11/29/2022 (Consent Item Approval No. CON2022-98). The funding source is the State of Ohio Emergency Management Agency as a pass through from the Federal Emergency Management Agency. There is no required cash match.

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| F. | 2285 – Other Judicial | | BA2313206 |
| | SH285120 – High Visibility Enforcement OT | | |
| | Personal Services | \$ | 43,391.87 |
| | Other Expenses | \$ | 1,814.80 |

The Cuyahoga County Sheriff’s Department requests appropriation of \$45,206.67 for the FY23 Repeat Offenders for Driving While Intoxicated Program. Funds will be used for personal services and fuel costs associated with running the program. The grant period is from October 1, 2022 through September 30, 2023. This is a continuation grant and was approved by the Board of Control on 11/21/2022 (Consent Item Approval No. CON2022-91). The funding source is the US Department of Transportation, National Highway and Traffic Safety Administration through the Ohio Traffic Safety Office. There is no required cash match.

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| G. | 2285 – Other Judicial | | BA2313207 |
| | SH285120 – High Visibility Enforcement OT | | |
| | Personal Services | \$ | 46,891.87 |
| | Other Expenses | \$ | 1,814.80 |

The Cuyahoga County Sheriff’s Department requests appropriation of \$48,706.67 for the FY23 State and Community Highway Safety Program. Funds will be used for personal services and fuel costs associated with running the program. The grant period is from October 1, 2022 through September 30, 2023. This is a continuation grant and was approved by the Board of Control on 11/21/2022 (Consent Item Approval No. CON2022-91). The funding source is the US Department of Transportation, National Highway and Traffic Safety Administration through the Ohio Traffic Safety Office. There is no required cash match.

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| H. | 2285 – Other Judicial | | BA2314802 |
| | PS285110 – Internet Crimes Against Children | | |
| | Personal Services | \$ | 515,810.00 |
| | Other Expenses | \$ | 157,368.00 |

The Prosecutor’s Office is requesting appropriations of \$673,178 for Year 3 of 3-year cooperative agreement federal award. The performance period for the grant is 10/1/22-9/30/23. There is no cash match. The funding source is the U.S. Dept. of Justice.

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| I. | 2285 – Other Judicial | | BA2314803 |
| | JC285160 – Juvenile Court Other Judicial Grants | | |
| | Other Expenses | \$ | 35,000.00 |

Juvenile Court is requesting appropriations increase of \$35,000 for Specialized Dockets as approved by the Ohio Dept. of Mental Health and Addiction Services. The funds will be utilized for the Family Drug Court program. The funding source of the award is the ADAMHS Board for the period of 7/1/22-6/30/23. There is no cash match.

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| J. | 2285 – Other Judicial | | BA2314804 |
| | JC285160 – Juvenile Court Other Judicial Grants | | |
| | Other Expenses | \$ | 45,000.00 |

Juvenile Court is requesting the SFY23 allocation award for Specialized Dockets as approved by the Ohio Dept of Mental Health and Addiction Services for grant JC-22-SDPSP-DC. The funds will be utilized for the Family Drug Court program. The funding source of the award is the ADAMHS Board for the period of 7/1/22-6/30/23. There is no cash match.

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| K. | 2260 – Human Services | | BA2316401 |
| | HS260150 – Supportive Svcs | | |
| | Other Expenses | \$ | 516,226.00 |

The Department of Health and Human Services - Division of Children and Family Services requests an appropriation increase in the amount of \$516,226 for the one-half of the SFY23 Kinship Caregiver Allocation awarded to the agency by the State. The first half was appropriated in 2022 (BA2222819). This appropriation will cover kinship daycare expenses incurred from January 1, 2023 thru June 30, 2023, the second half of SFY2023. Funding source is an allocation from Ohio Department of Job & Family Services.

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| L. | 2365 – Workforce Development | | BA2316402 |
| | WF365100 – WF Innovation & Opportunities | | |
| | Personal Services | \$ | 1,044,057.00 |
| | Other Expenses | \$ | 10,735,822.00 |

The Office of Budget and Management, on behalf of the Cuyahoga County Department of Workforce Development, requests appropriations of \$11,779,879 for 2023 personal services and other expenditures. Total appropriations were approved by Council on 12-6-2022 (Resolution No. R2022-0401). Appropriation reduction from the previous accounting unit and zone will be requested on a future agenda.

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| M. | 4600 – Capital Projects | | BA2318002 |
| | PW600100 – Capital Projects | | |
| | Other Expenses | \$ | (3,926.53) |

The Department of Public Work is requesting an appropriation decrease of \$3,926.53 to close out the Animal Shelter Window Repair and Replacement capital project. The final project cost came in less than the estimated project cost. As such, 77% of the project appropriation, or \$11,513.81, was spent. This project was funded by the General Fund Capital Improvements Subsidy. There is no cash balance to resolve.

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| N. | 4600 – Capital Projects | | BA2318003 |
| | PW600100 – Capital Projects | | |
| | Other Expenses | \$ | 69,000.00 |

The Department of Public Works is requesting an appropriation increase in the amount of \$69,000 for the Jane Edna Hunter Chiller repairs capital project. This project will overhaul the existing chillers at the Jane Edna Hunter building and bring the chiller compressors to like new condition at a fraction of the cost of purchasing new ones. This request is part of the 2023 Capital Improvements Plan and will be funded by the General Fund Capital Improvements Subsidy.

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| O. | 2285 – Other Judicial | | BA2319603 |
| | DR285105 – Domestic Relations Other Judicial Grants | | |
| | Personal Expenses | \$ | 24,670.00 |
| | Other Expenses | \$ | 108,640.00 |

Domestic Relations Court requests appropriations of \$133,310 to establish the Parenting After Violence (PAVE) Program Curriculum Development Project. This grant is funded by the Ohio State Bar Foundation and covers the performance period of August 29, 2022 to August 31, 2024. No cash match is required for this grant.

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| P. | 2285 – Other Judicial | | BA2319604 |
| | DR285105 – Domestic Relations Other Judicial Grants | | |
| | Other Expenses | \$ | 90,000.00 |

Domestic Relations Court requests appropriations of \$90,000 to establish the FY2023 Families First Program. This grant is funded by the Cuyahoga County Alcohol, Drug Addiction & Mental Health Services (ADAMHS) Board and covers the performance period of January 1, 2023 to December 31, 2023. No cash match is required for this grant.

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| Q. | 2280 – Other Health & Human Services | | BA2319605 |
| | PJ280135 – State Homeland Security Project | | |
| | Other Expenses | \$ | 293,460.00 |

Public Safety & Justice Services requests appropriations of \$293,460 to establish the FY2022 State Homeland Security Grant. This grant is used to support and enhance the County’s homeland security efforts and is funded by the Ohio Emergency Management Agency. It covers the performance period of September 1, 2022 to December 31, 2024. No cash match is required for this grant.

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| R. | 6745 – Sheriff Security Service | | BA2319606 |
| | SH745100 – Central Security Serv-Sheriff | | |
| | Personal Services | \$ | 9,044,749.00 |
| | Other Expenses | \$ | 1,936,190.00 |

The Office of Budget and Management (on behalf of the Sheriff’s Department) requests appropriation of \$10,980,939. This appropriation is necessary to separate Sheriff’s Security from the Centralized Custodial Services Fund. A new accounting unit SH745100 was established during the 2023 Budget Update but due to timing was budgeted in the old accounting unit SH750100. A corresponding decrease in

appropriations for the old accounting unit will be presented to Council once this new budget is established and expenses are transferred. The funding source is departmental fee revenues.

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| S. | 2285 – Other Judicial | | BA2319607 |
| | ME285105 – DNA Backlog Reduction Program | | |
| | Other Expenses | \$ | 357,852.00 |

Medical Examiner’s Office requests appropriations of \$357,852 to establish the FY2022 Forensic DNA Backlog Reduction Program Grant. This grant is funded by the U.S. Department of Justice, Office of Justice Programs, National Institute of Justice and covers the performance period of October 1, 2022 to September 30, 2024. No cash match is required for this grant.

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| T. | 2285 – Other Judicial | | BA2319609 |
| | CP285105 – Urinalysis Testing | | |
| | Other Expenses | \$ | 17,600.00 |

Common Pleas Court requests additional appropriations of \$17,600 for additional contractual services expected in FY2023. The funding source is revenue received from fees incurred for services provided. The current cash balance in this fund is \$980,490.

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| U. | 2320 – Treat Alt for Safer Comm | | BA2319610 |
| | CP320100 – CF Treatment Services Medicaid | | |
| | Personal Services | \$ | 103,088.00 |
| | Other Expenses | \$ | 40,000.00 |

Common Pleas Court requests additional appropriations of \$143,088 for additional personal and other expenses expected in FY2023. The funding source is revenue received from Medicaid reimbursements for eligible expenses. The current cash balance in this fund is \$2,251,404.58.

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| V. | 2240 – Court | | BA2319611 |
| | CP240105 – Computerization Fund 2303.201 | | |
| | Other Expenses | \$ | 115,000.00 |

Common Pleas Court requests additional appropriations of \$115,000 for additional other expenses expected in FY2023. The funding source is revenue received from filing fees collected per ORC 2303.201. The current cash balance in this fund is \$838,364.59.

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| W. | 2285 – Other Judicial | | BA2319612 |
| | CP285130 – Probation Supervision Fees | | |
| | Other Expenses | \$ | 20,000.00 |

Common Pleas Court requests additional appropriations of \$20,000 for additional contractual services expected in FY2023. The funding source is revenue received from filing fees collected per House Bill 406, and the current cash balance in this fund is \$2,686,039.09.

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| X. | 2280 – Other Health and Safety | | BA2319613 |
| | CP280100 – Special Project II | | |

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| Other Expenses | \$ | 1,200,000.00 |
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Common Pleas Court requests additional appropriations of \$1,200,000 for additional contracted services expected in FY2023. The funding source is revenue received from filing fees collected per ORC 2303.201 (E)(1), and the current cash balance in this fund is \$4,007,412.52.

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| Y. 1100 – General Fund | | BA2321202 |
| FS100900 – Non-Departmental Rev/Exp | | |
| Other Expenses | \$ | 413,000.00 |

The Office of Budget and Management requests additional appropriation of \$413,000 to the County General Fund Revenue/Expense accounting unit. Appropriation is needed for anticipated increases in sales tax administrative fees and County Auditor fees for property tax collections in 2023. Expenses are offset by respective revenues and result in a neutral impact to the General Fund. Funding source is County General Fund via sales tax and inside millage property tax revenues.

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| Z. 1100 – General Fund | | BA2321204 |
| FS100120 – Hotel/Motel | | |
| Personal Services | \$ | 275,300.00 |
| Other Expenses | \$ | 92,450.00 |

The Office of Budget and Management requests to appropriate \$367,750 for an operating budget for the Fiscal Office Hotel and Lodging Excise Tax Division. This division collects and audits lodging tax collections throughout the County for disbursement to various municipalities and County funds. This division is paid for through allowable fees retained from lodging tax revenues being expense neutral to the General Fund. Funding source is General Fund via hotel and lodging excise tax revenue.

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| AA. 2335 – Lodging Tax Fund | | BA2321205 |
| FS335100 – Hotel/Lodging Tax Collections | | |
| Other Expenses | \$ | 9,000,000.00 |

The Office of Budget and Management requests an appropriation increase of \$9,000,000 to the Hotel and Lodging Excise Tax Fund. Based on 2022, revenue collections and disbursement will exceed original amount budgeted for 2023. Hotel and Lodging Excise Tax revenue is collected and distributed to various municipalities without excise tax levies, and County Funds for the County Convention Center and County Sports Facilities. Funding source is Hotel and Lodging Excise Tax Fund.

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| AB. 1100 – General Fund | | BA2321206 |
| FS100105 – Office of Budget and Management | | |
| Other Expenses | \$ | 70,000.00 |

The Office of Budget and Management requests an appropriation increase of \$70,000 to cover the increase expense for contracted services provided Stifel, Nicolaus & Company. The contract amendment extends the service period through July 2025. The funding source is General fund.

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| AC. 1100 – General Fund | | BA2321207 |
| PR100100 – Personnel Review Commission | | |
| Other Expenses | \$ | 200,000.00 |

The Office of Budget and Management requests additional appropriation of \$200,000 to the Personnel Review Commission for Sheriff's Department security chargebacks. Before the PRC's move to the Westshore Training Center, PRC was not charged for their portion Protective Service Officers at the building. Appropriation will cover reconciliation charges from 2022 and charges to be incurred in 2023. Funding source is General Fund.

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| AD. 1100 – General Fund | | BA2321208 |
| FS100190 – General (Consumer Affairs) | | |
| Personal Services | \$ | 102,625.00 |
| Other Expenses | \$ | 5,500.00 |

The Consumer Affairs division requests additional appropriation of \$108,125 for the Program Officer 3 position filled in 2023 for the administration and enforcement of the County Bag Ban Program. Appropriations will cover personal service costs in addition to ancillary office expenses to be incurred with enforcement of the disposable bag ban outlined within Chapter 1304 of the Cuyahoga County Charter. Funding source is the County General Fund.

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| AE. 2305 – Real Estate Assessment | | BA2321209 |
| BR305100 – Board of Revision BR | | |
| Other Expenses | \$ | 733,000.00 |

The Office of Budget and Management requests an appropriation increase of \$733,000 to the Board of Revision for space maintenance and contractual services. Space Maintenance charges of \$553,000 and a new case management system with a cost of \$180,000 were not included in the 2023 Budget Update. Funding source is the Real Estate Assessment Fund.

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| AF. 2285 – Other Judicial | | BA2321211 |
| IG285100 – Inspector General Vendor Fees | | |
| Personal Services | \$ | 49,570.00 |

The Office of Budget and Management requests an appropriation increase of \$49,570 to the Agency of Inspector General Vendor Fee Fund. Appropriation is needed to cover an expense adjustment for personal services for time spent on vendor registration and continued maintenance of the County's authorized vendor list. Funding source is the Inspector General Vendor Fee Fund.

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| AG. 2310 – Solid Waste | | BA2321213 |
| SW310100 – District Admin | | |
| Personal Services | \$ | 40,681.80 |
| 2310 – Solid Waste | | |
| SW310125 – Solid Waste Grant to Municipal | | |
| Personal Services | \$ | 250,000.00 |

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| 2310 – Solid Waste | | |
| SW310130 – Solid Waste Grants Received | | |
| Personal Services | \$ | 200,000.00 |

The Office of Budget and Management requests an appropriation increase of \$200,000 for the Cuyahoga County Solid Waste District. This appropriation increase will align adopted budget to the District's budget as approved by the Board of Directors for fiscal year 2023. Appropriation is also included for the Sustainable Stores Grant in support of the County disposable bag ban. Funding source is the Solid Waste District Fund.

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| AH. 1100 – General Fund | | BA2314805 |
| PS100100 – General Office | | |
| Other Expenses | \$ | 90,000.00 |

The Prosecutor's Office requests an appropriation increase of \$90,000 to retain outside legal counsel for contract negotiations. The funding source is General Fund.

SECTION 2. That the 2022/2023 Biennial Operating Budget for 2023 be amended to provide for the following appropriation transfers:

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| <u>Fund Nos./Budget Accounts</u> | | <u>Journal Nos.</u> |
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| A. FROM: 2260 – Human Services | | BA2313208 |
| HS260295 – SAS – Options Prog | | |
| Other Expenses | \$ | 800,000.00 |
| TO: 1100 – General Fund | | |
| HS260265 – SAS – Community Programs | | |
| Other Expenses | \$ | 800,000.00 |

The Department of Health and Human Services-Division of Senior and Adult Services requests an appropriation transfer of 800,000 from Options to Community Programs. This transfer will realign appropriations for contract costs. The funding source is the Health and Human Services Levy Fund.

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| B. FROM: 2285 – Other Judicial | | BA2314801 |
| PS285110 – Internet Crimes Against Childr | | |
| Personal Services | \$ | 40,404.00 |
| TO: 2285 – Other Judicial | | |
| PS285110 – Internet Crimes Against Childr | | |
| Other Expenses | \$ | 40,404.00 |

The Prosecutor's Office is requesting an appropriation transfer of \$40,404.00 to comply with FY 2023 grant requirements of reducing Personal Services and increasing Other Expenses. The funding source is the U.S. Dept of Justice and has a performance period of 10/1/20-9/30/23.

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| C. FROM: 4600 – Capital Projects | | BA2318001 |
| PW600100 – Capital Projects | | |
| Personal Services | \$ | 3,793.64 |

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| TO: | 4600 – Capital Projects | | |
| | PW600100 – Capital Projects | | |
| | Other Expenses | \$ | 3,793.64 |

The Department of Public Works requests an appropriation transfer in the amount \$3,793.64 for the Animal Shelter Window Repair and Replacement capital project. This request will enable the chargeback of trades personnel costs for the life of the project. This request is funded by the General Fund Capital Improvements Subsidy.

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| D. FROM: | 1100 – General Fund | | BA2321212 |
| | IG100100 – Inspector General | | |
| | Personal Services | \$ | 54,120.00 |

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| TO: | 1100 – General Fund | | |
| | IA100100 – Internal Audit | | |
| | Personal Services | \$ | 54,120.00 |

The Office of Budget and Management requests an appropriation transfer in the amount of \$54,120 from the Agency of the Inspector General to the Department of Internal Audit for a shared position that was no longer needed. Adjustment reflects reallocation of one-half position budget to the Department of Internal Audit. Funding source is County General Fund.

SECTION 3. That the 2022/2023 Biennial Operating Budget for 2023 be amended to provide for the following cash transfers between County funds:

SECTION 4. The Executive or the Executive’s designee is authorized to execute side letters with the various bargaining units limited to increasing the cost of living adjustment in said bargaining units collective bargaining agreement by 1% for the 2023 calendar year, effective the first day of the first full pay period of 2023.

SECTION 5. It is necessary that this Resolution become immediately effective for the usual daily operation of the County; the preservation of public peace, health, or safety in the County; and any additional 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 6. 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 Ms. Turner, the foregoing Resolution was duly adopted.

Yeas: Simon, Kelly, Miller, Sweeney, Tuma, Gallagher, Schron, Conwell, Turner and Jones

Nays: None

County Council President Date

County Executive Date

Clerk of Council Date

Journal CC049
January 24, 2023