

County Council of Cuyahoga County, Ohio

Resolution No. R2024-0370

<p>Sponsored by: County Executive Ronayne/Fiscal Officer/Office of Budget and Management</p>	<p>A Resolution amending the 2024/2025 Biennial Operating Budget for 2024 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; and declaring the necessity that this Resolution become immediately effective.</p>
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WHEREAS, on December 5, 2023, the Cuyahoga County Council adopted the Biennial Operating Budget and Capital Improvements Program for 2024/2025 (Resolution No. R2023-0285) establishing the 2024/2025 biennial budget for all County departments, offices and agencies; and

WHEREAS, it is necessary to adjust the Biennial Operating Budget for 2024 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 2024/2025 Biennial Operating Budget for 2024 be amended to provide for the following additional appropriation increases and decreases:

Fund Nos./Budget Accounts

Journal Nos.

A. 2330 – Youth Services		BA2410176
JC330100 – Youth Services Subsidy-FDCC		
Personnel	\$	3,521,084.54
Other Expenditures	\$	6,275,512.13

The Juvenile Court is requesting an appropriation increase of \$9,796,596.67 for the RECLAIM Grant for State Fiscal Year 2025. This grant provides funding for various community-based treatments, intervention, diversion, and prevention programs with a goal of diverting juvenile offenders from State institutions for the period of July 1, 2023 through June 30, 2025. This is a continuation grant approved by Board of Control via CON2024-61 on June 25, 2024. The funding source is the Ohio Department of Youth Services. There is no cash match.

B. 2280 – Other Health and Safety		BA2410183
JC280100 – Juvenile Court Legal		
Other Expenditures	\$	4,000.00

The Juvenile Court is requesting an appropriation increase of \$4,000 for Space Maintenance and other Controlled Costs beyond the 2024 budget. The funding source is the Health and Human Services Levies.

C. 2280 – Other Health and Safety		BA2410184
JC280105 – Juvenile Court Probation		
Other Expenditures	\$	60,000.00

The Juvenile Court is requesting an appropriation increase of \$60,000 for Space Maintenance and other Controlled Costs beyond the 2024 budget. The funding source is the Health and Human Services Levies.

D. 1100 – General Fund		BA2410185
CA100100 – Court of Appeals		
Other Expenditures	\$	53,705.00

The Eight District Court of Appeals is requesting an appropriation increase of \$53,705 to cover a portion of the Info Computer Solution contract that was not included in the 2024 budget. The funding source is the General Fund.

E. 2320 – Treat Alt for Safer Comm		BA2413399
CP320115 – Treatment Alternative Street		
Personnel	\$	49,000.00

The Court of Common Pleas is requesting an appropriation increase of \$49,000 for an amendment of the Ohio Mental Health and Addition Services program for the period of July 01, 2023 through September 30, 2024. Funds

will be used to provide drug assessment, case management and intensive outpatient treatment services. This is a pass-through grant approved by the Board of Control via CON2024-76 on August 19, 2024. The funding source is the Ohio Department of Mental Health and Addictive Services passed through the ADAMHS Board. There is no cash match required.

F. 2285 – Other Judicial **BA2413396**
CP285205 – Veterans Treatment Court
Other Expenditures \$ 216,716.87

The Court of Common Pleas is requesting an appropriation increase of \$216,716.87 to provide services for veterans that come before the Court, which may include, but are not limited to treatment, transportation, incentives, and staffing support. The performance period is from September 1, 2022 through February 28, 2025. This is a grant amendment approved by the Board of Control via CON2024-45 on May 13, 2024. The funding source is through the Veterans Services Fund.

G. 1100 – General Fund **BA2413400**
DR100100 – Domestic Relations
Other Expenditures \$ 310,000.00

The Office of Budget and Management, on behalf of Domestic Relations, is requesting an appropriation increase of \$310,000 to cover Controlled Costs beyond the 2024 budget. The funding source is the General Fund.

H. 2285 – Other Judicial **BA2413401**
CP285130 – Probation Supervision Fees
Other Expenditures \$ 300,000.00

The Court of Common Pleas is requesting an appropriation increase of \$300,000 to cover additional treatment expenses through December 31, 2024. The funding source is the Supervision Fee Fund which has a current cash balance of \$2,781,378.81. Revenues for this fund are generated from fees collected per House Bill 408.

I. 2285 – Other Judicial **BA2413402**
SH285155 – Operation Stonegarden (OPSG)
Personnel \$ 31,427.00
Other Expenditures \$ 66,073.00

The Sheriff's Department is requesting an appropriation increase of \$97,500 for the FY2023 State Homeland Security Grant Program. Funds will be used to provide overtime and vessel maintenance to the Cuyahoga County Sheriff's Department Marine Patrol in connection with the Operation Stonegarden Project Program. The performance period is from September

1, 2023 through June 30, 2026. This is a reimbursement grant approved by the Board of Control via CON2024-13 on January 29, 2024. The funding source is the U.S. Department of Homeland Security, Federal Emergency Management Agency, Customs and Border Patrol. There is no cash match required.

J. 2320 – Treat Alt for Safer Comm		BA2413403
CP320145 – P/R Subsidy-Recovery Drug Crt		
Personnel	\$	39,130.22
Other Expenditures	\$	5,869.78

The Court of Common Pleas is requesting an appropriation increase of \$45,000 for the SYF2024 Specialized Docket Support-Payroll Subsidy Grant Program. Funds will be used for salaries and related payroll expenses for Supervisors or Assessment Specialists, case management and counseling services as well as sober supports to clients accepted into the Human Trafficking Court. The performance period is from July 1, 2023 through June 30, 2024. This is a pass-through grant approved by the Board of Control via CON2024-33 on April 9, 2024. The funding source is the Ohio Department of Mental Health and Addictive Services passed through the ADAMHS Board. There is no cash match required.

K. 2260 – Human Services		BA2416614
HS260215 – VEB Bldg NFSC		
Personnel	\$	100,000.00

The Department of Health and Human Services – Division of Job and Family Services requests an appropriation increase of \$100,000 for the SFY25 Child Care Quality allocation from the Ohio Department of Job & Family Services. This allocation will be used to cover 2024 overtime expenses. The funding source is an allocation from the Ohio Department of Jobs and Family Services.

L. 2255 – Health and Human Services Levy		BA2423229
FS255105 – HHS Levy 4.8 Subsidies (2016)		
Other Expenditures	\$	5,000.00

The Fiscal Office requests an appropriation increase of \$5,000 for the second half of 2023 real property and manufactured homes tax collection fees. The funding source is the Health and Human Services Levy.

M. 1100 – General Fund		BA2426427
BE100100 – General Election		
Personnel	\$	111,000.00

The Cuyahoga County Board of Elections is requesting an appropriation increase of \$111,000 additional personnel expenses necessary for the 2024 General Election. The funding source is the General Fund.

N. 2215 – Children Services			BA2411728
HS215100 – Client Support Services			
Other Expenditures	\$	23,000.00	

The Department of Health and Human Services - Division of Children and Family Services requests an appropriation increase of \$23,000 for the 2024 Graduation Allocation for foster youth. The funding source is an allocation award received by the Ohio Department of Job & Family Services.

SECTION 2. That the 2024/2025 Biennial Operating Budget for 2024 be amended to provide for the following appropriation transfers:

<u>Fund Nos./Budget Accounts</u>	<u>Journal Nos.</u>
A. FROM: 1100 – General Fund	BA2410179
JC100100 – JC Administrative	
Other Expenditures	\$ 250,000.00
TO: 1100 – General Fund	
JC100105 – Legal	
Other Expenditures	\$ 250,000.00

The Juvenile Court is requesting an appropriation transfer of \$250,000 to realign the budget to cover expected Space Maintenance and other Controlled Costs for 2024. The funding source is the General Fund.

B. FROM: 2285 – Other Judicial			BA2410186
PS285100 – Prosecutor Oth Judicial Grants			
Other Expenditures	\$	19,528.35	
TO: 2285 – Other Judicial			
PS285100 – Prosecutor Oth Judicial Grants			
Personnel	\$	19,528.35	

The Prosecutor’s Office is requesting an appropriation transfer of \$19,528.35 to comply with grant award modifications for the FY21 Cold Case DNA Project. This is a continuation grant. The funding source is the U.S. Department of Justice, Office of Justice Programs and the performance period for this grant is October 1, 2021 through January 30, 2025. There is no cash match.

SECTION 3. That the 2024/2025 Biennial Operating Budget for 2024 be amended to provide for the following cash transfers between County funds:

Fund Nos./Budget Accounts

Journal Nos.

N/A

SECTION 4. 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 5. 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. Conwell, the foregoing Resolution was duly adopted.

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

Nays: None



County Council President

10/24/2024

Date



County Executive

10/25/2024

Date



Clerk of Council

10/23/2024

Date

Journal CC056
October 22, 2024