



**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
--------------------	--------------------	---------------

**EXECUTIVE - DIVISION OF EMPLOYEE BENEFITS**

**Hospitalization Benefits**

60011-8759-51501	Claims-Pool Budget	\$8,000,000.00
60011-8759-60501	Other Expenses-Pool Budget	<u>130,000.00</u>
Total Expenditure		\$8,130,000.00

Appropriating funds for anticipated healthcare claims and other expenses to finish fiscal year 2022.

**COURT OF COMMON PLEAS - DOMESTIC RELATIONS DIVISION**

**General Capital Improvements - Domestic Relations Misc Computer & Telephone Equipment**

40010-840901-78521	Contract Projects	<u>\$141,130.00</u>
Total Expenditure		\$141,130.00

Appropriating funds for a purchase contract with CourtSmart Digital Systems, Inc., as a Sole Source, to update the audio recording system in the Domestic Relations Court including upgrading equipment in all courtrooms as well as the operating system for the servers that control the recording system. Council previously approved via R22-231.

**COURT OF COMMON PLEAS - JUVENILE DIVISION**

**JV Restore Court Program FFY22**

21762-3499-13242	Grants-Federal Pass Through	<u>\$20,000.00</u>
Total Revenue		\$20,000.00
21762-3499-20501	Salaries-Pool Budget	<u>\$20,000.00</u>
Total Expenditure		\$20,000.00

Appropriating funds to cover anticipated expenses through 9/30/22, the end of grant period.

**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>RECLAIM ODYS</b>		
21503-3419-13271	Grants-State Non-Federal Funds	<u>\$2,599,830.66</u>
Total Revenue		\$2,599,830.66
21503-3419-20501	Salaries-Pool Budget	\$1,000,000.00
21503-3419-25501	Benefits-Pool Budget	400,000.00
21503-3419-37501	Training-Pool Budget	50,000.00
21503-3419-45501	Contract Services-Pool Budget	<u>1,149,830.66</u>
Total Expenditure		\$2,599,830.66
21502-3419-13271	Grants-State Non-Federal Funds	<u>\$600,447.41</u>
Total Revenue		\$600,447.41
21502-3419-20501	Salaries-Pool Budget	(\$905,820.40)
21502-3419-25501	Benefits-Pool Budget	(518,911.64)
21502-3419-30501	Supplies-Pool Budget	(12,168.03)
21502-3419-37501	Travel & Expense-Pool Budget	(68,246.07)
21502-3419-45501	Contract Services-Pool Budget	(491,271.38)
21502-3419-65107	Local Grant Match	<u>(2,965.73)</u>
Total Expenditure		(\$1,999,383.25)

Appropriating and adjusting funds for FY22 grant carryover amount of \$2,599,830.66 as certified by the Ohio Department of Youth Services for the Reclaim Ohio Reclaim Ohio grant. Grant requirements state that the ending balance of the previous grant year must be transferred to the next grant year fund.

**JV Specialty Dockets Family Drug Court**

21717-3499-13231	Grant Match – Other	\$10,000.00
21717-3499-13271	Grant – State - Local Pass Through	<u>45,000.00</u>
Total Revenue		\$55,000.00
21717-3499-20501	Salaries-Pool Budget	\$44,000.00
21717-3499-25501	Benefits-Pool Budget	10,000.00
21717-3499-45501	Contract Services-Pool Budget	<u>1,000.00</u>
Total Expenditure		\$55,000.00

Appropriating funds for the Supreme Court of Ohio SFY23 Specialized Docket grant award allocations for the period 7/1/22 to 6/30/23.

## Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>JV Specialty Dockets Juvenile Drug Court</b>		
21718-3499-13231	Grant Match – Other	\$10,000.00
21718-3499-13271	Grant – State - Local Pass Through	<u>45,000.00</u>
Total Revenue		\$55,000.00
21718-3499-20501	Salaries-Pool Budget	\$44,000.00
21718-3499-25501	Benefits-Pool Budget	10,000.00
21718-3499-45501	Contract Services-Pool Budget	<u>1,000.00</u>
Total Expenditure		\$55,000.00

Appropriating funds for the Supreme Court of Ohio SFY23 Specialized Docket grant award allocations for the period 7/1/22 to 6/30/23.

### **JV Specialty Dockets Juvenile Human Trafficking Court**

21719-3499-13231	Grant Match – Other	\$10,000.00
21719-3499-13271	Grant – State - Local Pass Through	<u>50,707.33</u>
Total Revenue		\$60,707.33
21719-3499-20501	Salaries-Pool Budget	\$48,707.33
21719-3499-25501	Benefits-Pool Budget	10,000.00
21719-3499-45501	Contract Services-Pool Budget	<u>2,000.00</u>
Total Expenditure		\$60,707.33

Appropriating funds for the Supreme Court of Ohio SFY23 Specialized Docket grant award allocations for the period 7/1/22 to 6/30/23.

## Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>JV TANF Youth Employment JFS FY23</b>		
21523-3435-13231	Grant Match – Other	\$25,000.00
21523-3435-13243	Grant – Federal - Local Pass Through	<u>115,000.00</u>
Total Revenue		\$140,000.00
21523-3435-20501	Salaries-Pool Budget	\$87,379.20
21523-3435-25501	Benefits-Pool Budget	32,620.90
21523-3435-45501	Contract Services-Pool Budget	<u>19,999.90</u>
Total Expenditure		\$140,000.00

Appropriating funds for a grant from Summit County Department of Job & Family Services to allow Juvenile Court to provide case management services to youth who are reentering the community from the Ohio Department of Youth Services. Grant period is 10/1/2022-9/30/2023.

### **JV Family Resource Center TANF FFY23**

21683-3435-13243	Grant – Federal - Local Pass Through	\$536,931.00
21683-3440-13243	Grant – Federal - Local Pass Through	<u>679,101.00</u>
Total Revenue		\$1,216,032.00
21683-3435-20501	Salaries-Pool Budget	\$355,186.00
21683-3435-25501	Benefits-Pool Budget	181,745.00
21683-3440-20501	Salaries-Pool Budget	476,632.00
21683-3440-25501	Benefits-Pool Budget	<u>202,469.00</u>
Total Expenditure		\$1,216,032.00

Appropriating funds for a grant from the Summit County Department of Job & Family Services for Juvenile Court's Family Resource Center, which helps families navigate the juvenile justice system with the goal of improving opportunities for success. Grant period is 10/1/2022-9/30/2023.

## Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>JV Restore Court Program JFS FFY23</b>		
21763-3499-13243	Grant – Federal - Local Pass Through	<u>\$188,640.00</u>
Total Revenue		\$188,640.00
21763-3499-20501	Salaries-Pool Budget	\$126,269.00
21763-3499-25501	Benefits-Pool Budget	52,371.00
21763-3499-45501	Contract Services-Pool Budget	<u>10,000.00</u>
Total Expenditure		\$188,640.00

Appropriating funds for a grant from the Summit County Department of Job & Family Services to provide case management services to youth who are victims or are at risk of being victims of human trafficking. Grant period is 10/1/2022 – 9/30/2023.

### **JV Victims of Crime Act FFY23**

21513-3421-13242	Grant – State - Local Pass Through	\$86,842.29
21513-3421-13231	Grant Match – Other	35,000.00
21513-3439-13242	Grant – State - Local Pass Through	<u>3,286.10</u>
Total Revenue		\$125,128.39
21719-3499-20501	Salaries-Pool Budget	\$97,004.29
21719-3499-25501	Benefits-Pool Budget	24,838.00
21719-3499-45501	Contract Services-Pool Budget	<u>3,286.10</u>
Total Expenditure		\$125,128.39

Appropriating funds for a grant from the State of Ohio Attorney General's Office of a Federal Fiscal Year 2023 Victims of Crime Act grant, in the amount of \$86,842.29, with no local cash match requirement, and a Federal Fiscal Year 2023 State Victims Assistance Act grant, in the amount of \$3,286.10, with no local cash match requirement.

**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>JV OH Supreme Court Multi-Disciplinary Legal Rep FFY23</b>		
21797-3499-13231	Grant Match – Other	\$35,000.00
21797-3499-13242	Grant – Federal - Local Pass Through	<u>150,000.00</u>
Total Revenue		\$185,000.00
21719-3499-20501	Salaries-Pool Budget	\$96,000.00
21719-3499-25501	Benefits-Pool Budget	39,000.00
	Travel & Expense-Pool Budget	5,000.00
21719-3499-45501	Contract Services-Pool Budget	<u>45,000.00</u>
Total Expenditure		\$185,000.00

Appropriating funds for a grant from the Supreme Court of Ohio to allow Juvenile Courts to participate in the Multi-Disciplinary Legal Representation pilot. Funds will be used to hire a Case Coordinator to assist with the civil legal representation of parents, guardians, and/or legal custodians of children involved with abuse, dependency, and/or neglect cases at the request of the attorney representing the client. Grant period is 10/1/2022-9/30/2023.

**VETERANS SERVICE COMMISSION**

**Veterans Services Donations**

10166-7336-60501	Other Expenses - Pool Budget	<u>\$2,133.31</u>
Total Expenditure		\$2,133.31

Appropriating funds for the purchase of practice and graduation guitar bundles from Guitars 4 Vets.

**Total Appropriations** **\$11,514,806.69**