

**Exhibit A**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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**EXECUTIVE - DEPARTMENT OF FINANCE & BUDGET****Employee Benefits/Voluntary Benefits**

60037211-559000	Claims	\$2,561,025.78
8305-559000	Claims	<u>(2,561,025.78)</u>
Total Expenditure		\$0.00

Adjusting appropriations for Executive Department of Human Resources - Employee Benefits to decrease the Employee Benefits Org 60037211 and increase the Voluntary Life Org 8305 so that these expenses can be recorded and tracked in the new Voluntary life Fund moving forward. Prior approval R24-332 and BOC #352-24.

**General Fund**

10011193-553000	Other Expenses	<u>\$100,000.00</u>
Total Expenditure		\$100,000.00

Appropriating funds to increase appropriations for anticipated expenses for 2025.

**Board of Elections Grants**

28022195-511010	BOE Salaries Part Time	\$124,282.25
28022195-511090	BOE Salaries Election Precinct Workers	81,995.81
28022195-513420	Overtime	31,572.81
28022195-531000	Contract Services	56,107.19
28022195-538000	Rentals & Leases	8,166.90
28022195-544000	Supplies	2,934.64
28022195-539000	Advertising & Printing	<u>588.14</u>
Total Expenditure		\$305,647.74

Appropriating funds for the Board of Elections Grant Fund to reimburse GF for SOS Grant spending from the May 2025 Special Election.

**Exhibit A (Con't)**

<b><u>ACCOUNT NO.</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>AMOUNT</u></b>
<b>Developmental Disabilities</b>		
21155000-531000	Contract Services	\$42,207.89
21155000-544000	Supplies	<u>2,204.39</u>
Total Expenditure		\$44,412.28

Appropriating funds to correct prior year encumbrance budget reductions.

**JUVENILE COURT****Child and Family Leadership Program**

23782896-440000	Intergovernmental Receipts	<u>\$50,000.00</u>
Total Revenue		\$50,000.00
23782896-531000	Contract Services	\$25,000.00
23782896-544000	Supplies	20,000.00
23782896-552000	Travel & Expense	<u>5,000.00</u>
Total Expenditure		\$50,000.00

Appropriating funds for Juvenile Court for oversight of the 2025 Child and Family Leadership Program.

**Juvenile Court Grants - FY26Restore**

28662894-440000	Intergovernmental Receipts	<u>\$200,000.00</u>
Total Revenue		\$200,000.00
28662894-512000	Salaries - Employees	\$130,000.00
28662894-520000	Employee Benefits	<u>70,000.00</u>
Total Expenditure		\$200,000.00

Appropriating funds for Juvenile Court for a grant from Summit County Department of Job and Family Services to provide case management services in the amount of \$185,000 with a cash match of \$15,000 for a total of \$200,000 to youth who are victims at risk of human trafficking. Grant period 10/1/25-9/30/26. (Project #2895000096)

**Exhibit A (Con't)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>Juvenile Court Grants - FY26 State Victims Assistance Grant (SVAA)</b>		
28662894-440000	Intergovernmental Receipts	<u>\$5,000.00</u>
Total Revenue		\$5,000.00
28662894-553000	Other Expense	<u>\$5,000.00</u>
Total Expenditure		\$5,000.00

Appropriating funds for Juvenile Court for a grant from the State of Ohio Attorney General's Office for supplies for Juvenile Court's CASA office. Grant period is 10-1-25-9-30-26. (Project #28595000091)

**Juvenile Court Grants - FY26 Victims of Crime Act Grant (VOCA)**

28662894-440000	Intergovernmental Receipts	<u>\$108,000.00</u>
Total Revenue		\$108,000.00
28662894-512000	Salaries - Employees	\$75,000.00
28662894-520000	Employee Benefits	<u>33,000.00</u>
Total Expenditure		\$108,000.00

Appropriating funds for Juvenile Court for a grant from the State of Ohio Attorney General's Office in the amount of \$90,000.00 with a local cash match of \$18,000.00 for a total of \$108,000 for the Juvenile Courts CASA program. Funds will provide salary and benefits costs for a Volunteer Coordinator Supervisor Position. Grant period 10/1/25-9/30-26. (Project #2895000092)

**Exhibit A (Con't)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>Juvenile Court Grants - FY26 Family Resource Center</b>		
28662894-440000	Intergovernmental Receipts	<u>\$770,000.00</u>
Total Revenue		\$770,000.00
28662894-512000	Salaries - Employees	\$501,000.00
28662894-520000	Employee Benefits	<u>269,000.00</u>
Total Expenditure		\$770,000.00

Appropriating funds for Juvenile Court for a grant from Summit County Department of Job & Family Services in the amount of \$728,000 with a cash match of \$42,000 for a total of \$770,000 for Juvenile Court's Family Resource Center which help families navigate the juvenile justice system with a goal of improving opportunities for success. Grant period is 10/1/25-9/30/26. (Project #2895000095)

**Juvenile Court Grants - FY26 GAL child Advocate Program**

28662894-440000	Intergovernmental Receipts	<u>\$610,000.00</u>
Total Revenue		\$610,000.00
28662894-512000	Salaries - Employees	\$427,000.00
28662894-520000	Employee Benefits	<u>183,000.00</u>
Total Expenditure		\$610,000.00

Appropriating funds for Juvenile Court for a grant from Summit County Department of Job & Family Services in the amount of \$583,000 with a cash match of \$27,000 for a total of \$610,000 to provide Guardian Ad Litem services to children deemed to be victims of abuse and neglect. Grant period is 10/1/25-9/30/26. (Project #2895000094)

**Exhibit A (Con't)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>Juvenile Court Grants - FY26 Re Entry Grant</b>		
28662894-440000	Intergovernmental Receipts	<u>\$136,000.00</u>
Total Revenue		\$136,000.00
28662894-512000	Salaries - Employees	\$88,000.00
28662894-520000	Employee Benefits	40,500.00
28662894-531000	Contract Services	<u>7,500.00</u>
Total Expenditure		\$136,000.00

Appropriating funds for Juvenile Court for a grant from Summit County Department of Job & Family Services in the amount of \$121,000 with a cash match of \$15,000 for a total of \$136,000 to provide case management services to youth who are reentering the community from the Ohio department of Youth Services. Grant period is 10/1/25-9/30/26. (Project #2895000093)

**Juvenile Court Grants - JV OH MRT FFY26**

28662894-440000	Intergovernmental Receipts	<u>\$144,000.00</u>
Total Revenue		\$144,000.00
28662894-512000	Salaries - Employees	\$90,000.00
28662894-520000	Employee Benefits	34,000.00
28662894-531000	Contract Services	<u>20,000.00</u>
Total Expenditure		\$144,000.00

Appropriating funds for Juvenile Court for a grant from Supreme Court of Ohio in the amount of \$120,000 with a cash match of \$24,000 for a total of \$144,000. Grant period 10/1/25-9/30/6. Grant is for Juvenile Court's Multi-Disciplinary Legal Representation Team (MRT). (Project #2895000097)

**Exhibit A (Con't)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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**SHERIFF****Sheriff ESAC Treasury**

24203123-573000	Equipment	<u>\$30,000.00</u>
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Total Expenditure		\$30,000.00
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Appropriating funds for the Sheriff from the Sheriff ESAC Treasury to meet anticipated expenses in 2025. (Project #312000002)

<b>Total Appropriations</b>		\$2,503,060.02
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