

**2023-218**

**Exhibit A**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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**EXECUTIVE - DEPARTMENT OF FINANCE AND BUDGET**

**General Fund - Misc. Grants**

10011193-570030	Grants	<u>\$500,000.00</u>
Total Expenditure		\$500,000.00

Appropriating funds for the Western Reserve Community Fund. Prior approval via R20-393.

**Children Services Board**

21257310-531000	Contract Services	(\$300,000.00)
21257232-531000	Contract Services	<u>300,000.00</u>
Total Expenditure		\$0.00

Adjusting appropriations for the Children Services Board to meet anticipated expenses for the remainder of 2023.

**Board of Elections**

23152195-492000	Non-Operating Revenue	<u>\$450,000.00</u>
Total Revenue		\$450,000.00
23152195-511010	BOE Salaries-Part Time	\$150,000.00
23152195-511090	BOE Salaries Election Precinct Workers	150,000.00
23152195-531000	Contract Services	<u>150,000.00</u>
Total Expenditure		\$450,000.00

Appropriating funds from the Ohio Secretary of State to the Summit County Board of Elections. This funding is to assist county boards of elections for the special election to be held on 8/8/23 to meet expenses for the remainder of 2023.

**Exhibit A (Con't.)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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**EXECUTIVE - DEPARTMENT OF LAW AND RISK MANAGEMENT**

**Property and General Insurance**

60057250-537000	Insurance	<u>\$190,000.00</u>
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Total Expenditure		\$190,000.00
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Appropriating funds to meet anticipated expenditures for the remainder of 2023.

**EXECUTIVE - DEPARTMENT OF ADMINSTRATIVE SERVICES**

**General Fund Permanent Improvements**

40121490-550000	Capital	<u>\$45,000.00</u>
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Total Expenditure		\$45,000.00
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Appropriating funds for change order #1 to Four Points Architectural Services, Inc. for the Summit County Parking deck improvement project. BOC 279-23. Prior approval via BOC 257-22 and R2022-278. (Project number 1490000010)

**Exhibit A (Con't.)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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**PROSECUTOR****Prosecutor Grants - VAWA 2023**

28752995-440000	Intergovernmental Receivables	\$34,994.82
28752995-440000	Intergovernmental Receivables	<u>11,664.94</u>
Total Revenue		\$46,659.76
28752995-512000	Salaries	\$40,268.41
28752995-520000	Benefits	<u>6,391.35</u>
Total Expenditure		\$46,659.76

Appropriating funds for the 2023 VAWA grant from the Ohio Department of Public Safety for the grant period of 1/1/2023-12/31/23. This funding will be used for the salary and benefits of a full-time victim advocate who will be assigned to 7 out of 10 Common Pleas courtrooms. They will be specifically devoted to responding to violent crimes against women. They will be assigned to domestic and dating violence, sexual assault, stalking and murder cases. This is a specialized position to make sure there are no gaps in service, which is critical in these types of cases. (Project 299500003)

**COMMON PLEAS COURT - GENERAL DIVISION****SFY24 OHMHAS Grant - Hope Court**

28602595-44000	Intergovernmental Receivables	<u>\$35,000.00</u>
Total Revenue		\$35,000.00
28602595-553000	Other Expense	<u>\$35,000.00</u>
Total Expenditure		\$35,000.00

Appropriating funds from Ohio Department of Mental Health Services and Addiction Services via the Summit County ADM Board for the Common Pleas Court specialized docket-Mental Health Court. Grant period is 7/1/23 to 6/30/24. (Project number 2595000064)

**Exhibit A (Con't.)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>SFY24 OHMHAS Grant - Domestic Violence Intervention Court</b>		
28602595-440000	Intergovernmental Receivables	<u>\$55,000.00</u>
Total Revenue		\$55,000.00
28602595-512000	Salaries-Employees	\$39,400.00
28602595-520000	Employee Benefits	10,600.00
28602595-553000	Other Expenses	<u>5,000.00</u>
Total Expenditure		\$55,000.00

Appropriating funds from Ohio Department of Mental Health Services and Addiction Services via the Summit County ADM Board for the Common Pleas Court specialized docket-Domestic Violence Court. Grant period is 7/1/23 to 6/30/24. (Project number 2595000066)

**SFY24 OHMHAS Grant-Reentry Court**

28602595-440000	Intergovernmental Receivables	<u>\$55,000.00</u>
Total Revenue		\$55,000.00
28602595-512000	Salaries-Employees	\$35,000.00
28602595-520000	Employee Benefits	12,000.00
28602595-553000	Other Expenses	<u>8,000.00</u>
Total Expenditure		\$55,000.00

Appropriating funds from Ohio Department of Mental Health Services and Addiction Services via the Summit County ADM Board for the Common Pleas Court specialized docket-Re-entry Court. Grant period is 7/1/23 to 6/30/24. (Project number 2595000067)

**Exhibit A (Con't.)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>SFY24 OHMHAS Grant-Turning Point Program</b>		
28602595-440000	Intergovernmental Receivables	<u>\$55,000.00</u>
Total Revenue		\$55,000.00
28602595-512000	Salaries-Employees	\$22,000.00
28602595-520000	Employee Benefits	7,000.00
28602595-553000	Other Expenses	<u>26,000.00</u>
Total Expenditure		\$55,000.00

Appropriating funds from Ohio Department of Mental Health Services and Addiction Services via the Summit County ADM Board for the Common Pleas Court specialized docket-Drug Court. Grant period is 7/1/23 to 6/30/24. (Project number 2595000065)

**SYF24 OHMHAS Grant - Valor Court**

28602595-440000	Intergovernmental Receivables	<u>\$45,000.00</u>
Total Revenue		\$45,000.00
28602595-512000	Salaries-Employees	\$29,000.00
28602595-520000	Employee Benefits	8,000.00
28602595-553000	Other Expenses	<u>8,000.00</u>
Total Expenditure		\$45,000.00

Appropriating funds from Ohio Department of Mental Health Services and Addiction Services via the Summit County ADM Board for the Common Pleas Court specialized docket-Veterans Court. Grant period is 7/1/23 to 6/30/24. (Project number 2595000068)

**Exhibit A (Con't.)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>DL-LEF FY24</b>		
28803195-440000	Intergovernmental Receipts	<u>\$182,684.85</u>
Total Revenue		\$182,684.85
28803195-512000	Salaries-Officials	\$72,165.60
28803195-520000	Employee Benefits	36,560.37
28803195-553000	Other Expenses	<u>73,958.88</u>
Total Expenditure		\$182,684.85

Appropriating funds from the Ohio Department of Public Safety for the DL-LEF Summit County Drug Unit Grant for the period of 7/1/23-6/30/24. Total grant funding is \$182, 684.85 - \$137,013.70 (75%) comes from the grant and \$45,671.15 is grant match (25%) This will be used for deputy salary and benefits, rent of building and fuel and vehicle maintenance. (Project number 3195000047)

**Total Appropriations** **\$1,659,344.61**