

Ordinance No. 1362-2023

**By Council Member Griffin
(by departmental request)**

AN EMERGENCY ORDINANCE

To provide for the transfer and amendment to the General Fund appropriations in the amount of Eighteen Million Eighty Thousand Dollars (\$18,080,000), Ten Thousand Dollars (\$10,000) within the Internal Service Fund and Ninety Thousand Dollars (\$90,000) within the Small Enterprise Fund.

WHEREAS, in accordance with Section 41 of the Charter, the Mayor has recommended in writing the within transfer; and

WHEREAS, this ordinance constitutes an emergency measure providing for the usual daily operation of a municipal department; now, therefore,

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF CLEVELAND:

Section 1. That to provide for the Transfer and Amendment to the General Fund appropriations in the amount of Eighteen Million Eighty Thousand Dollars (\$18,080,000), Ten Thousand Dollars (\$10,000) within the Internal Service Fund and Ninety Thousand Dollars (\$90,000) within the Small Enterprise Fund, as follows:

	Transfer To	Transfer From
GENERAL FUND		
JUDICIAL BRANCH		
Judicial Division		
I Personnel and Related Expenses		\$1,275,000
Clerks Division		
I Personnel and Related Expenses		\$775,000
II Other Expenses	\$275,000	
Housing Division		
I Personnel and Related Expenses		\$350,000
TOTAL JUDICIAL BRANCH	\$275,000	\$2,400,000
EXECUTIVE BRANCH		
GENERAL GOVERNMENT		
Office of the Mayor		
I Personnel and Related Expenses		\$450,000
II Other Expenses	\$20,000	
Office of Capital Projects		
I Personnel and Related Expenses		\$500,000
II Other Expenses	\$245,000	
Office of Quality Control & Perf. Mgmt		
I Personnel and Related Expenses		\$150,000

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	Transfer To	Transfer From
Civil Service Commission		
I Personnel and Related Expenses		\$75,000
II Other Expenses		\$300,000
Community Relations Board		
I Personnel and Related Expenses		\$90,000
City Planning Commission		
I Personnel and Related Expenses		\$360,000
II Other Expenses	\$260,000	
Office of Equal Opportunity		
I Personnel and Related Expenses		\$100,000
Office of Prevention, Intervention & Opportunity		
I Personnel and Related Expenses		\$100,000
Office of Budget & Management		
II Other Expenses	\$75,000	
TOTAL GENERAL GOVERNMENT	\$600,000	\$2,125,000
DEPARTMENT OF AGING		
Department of Aging		
I Personnel and Related Expenses		\$275,000
II Other Expenses	\$20,000	
TOTAL DEPARTMENT OF AGING	\$20,000	\$275,000
DEPARTMENT OF HUMAN RESOURCES		
Department of Human Resources		
I Personnel and Related Expenses		\$100,000
TOTAL DEPARTMENT OF HUMAN RESOURCES	\$0	\$100,000
DEPARTMENT OF LAW		
Department of Law		
II Other Expenses	\$4,200,000	
TOTAL DEPARTMENT OF LAW	\$4,200,000	\$0
DEPARTMENT OF FINANCE		
Division of Accounts		
I Personnel and Related Expenses		\$275,000
Assessments & Licenses		
I Personnel and Related Expenses		\$750,000
II Other Expenses		\$275,000

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	Transfer To	Transfer From
Division of Purchasing		
I Personnel and Related Expenses		\$300,000
Bureau of Internal Audit		
II Other Expenses		\$300,000
Financial Reporting & Control		
I Personnel and Related Expenses		\$250,000
Information Systems Services		
I Personnel and Related Expenses		\$400,000
Division of Risk Management		
I Personnel and Related Expenses		\$100,000
TOTAL DEPARTMENT OF FINANCE	\$0	\$2,650,000
DEPARTMENT OF PUBLIC HEALTH		
Health Administration		
I Personnel and Related Expenses		\$200,000
II Other Expenses	\$50,000	
Division of Health		
I Personnel and Related Expenses		\$550,000
II Other Expenses		\$400,000
Division of Environment		
I Personnel and Related Expenses		\$350,000
Division of Health, Equity & Social Justice		
I Personnel and Related Expenses		\$525,000
II Other Expenses		\$100,000
TOTAL DEPARTMENT OF PUBLIC HEALTH	\$50,000	\$2,125,000
DEPARTMENT OF PUBLIC SAFETY		
Public Safety Administration		
I Personnel and Related Expenses		\$550,000
II Other Expenses		\$700,000
Division of Police		
I Personnel and Related Expenses		\$1,460,000
II Other Expenses		\$500,000
Division of Fire		
I Personnel and Related Expenses	\$4,330,000	
II Other Expenses	\$75,000	

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	Transfer To	Transfer From
Division of Emergency Medical Services		
I Personnel and Related Expenses	\$3,600,000	
II Other Expenses		\$585,000
Division of Animal Care & Control		
I Personnel and Related Expenses		\$565,000
II Other Expenses	\$50,000	
Division of Correction		
I Personnel and Related Expenses	\$20,000	
Police Inspector General		
I Personnel and Related Expenses		\$215,000
Department of Justice		
I Personnel and Related Expenses	\$450,000	
II Other Expenses		\$600,000
TOTAL DEPARTMENT OF PUBLIC SAFETY	\$8,525,000	\$5,175,000
 DEPARTMENT OF PUBLIC WORKS		
Public Works Admin		
I Personnel and Related Expenses		\$500,000
Division of Recreation		
I Personnel and Related Expenses	\$215,000	
II Other Expenses	\$300,000	
Division of Property Management		
II Other Expenses	\$160,000	
Division of Park Maintenance		
I Personnel and Related Expenses		\$550,000
II Other Expenses	\$185,000	
Division of Waste		
I Personnel and Related Expenses	\$520,000	
II Other Expenses		\$450,000
Division of Traffic Engineering		
II Other Expenses	\$80,000	
TOTAL DEPARTMENT OF PUBLIC WORKS	\$1,460,000	\$1,500,000

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	Transfer To	Transfer From
DEPARTMENT OF BUILDING AND HOUSING		
Building and Housing Director's Office		
I Personnel and Related Expenses		\$330,000
II Other Expenses		\$700,000
Division of Code Enforcement		
I Personnel and Related Expenses		\$700,000
TOTAL DEPARTMENT OF BUILDING AND HOUSING	\$0	\$1,730,000
NON-DEPARTMENTAL		
Other Administration		
II Other Expenses	\$350,000	
Transfers to Other Funds		
II Other Expenses	\$2,600,000	
TOTAL NON-DEPARTMENTAL	\$2,950,000	
TOTAL GENERAL FUND	\$18,080,000	\$18,080,000
INTERNAL SERVICE FUND		
Sinking Fund		
I Personnel and Related Expenses	\$10,000	
II Other Expenses		\$10,000
TOTAL INTERNAL SERVICE FUND	\$10,000	\$10,000
SMALL ENTERPRISE FUND		
Cemeteries		
I Personnel and Related Expenses		\$15,000
II Other Expenses	\$15,000	
Public Auditorium		
I Personnel and Related Expenses	\$75,000	
II Other Expenses		\$75,000
TOTAL SMALL ENTERPRISE FUND	\$90,000	\$90,000
TOTAL ALL FUNDS	\$18,180,000	\$18,180,000

Section 2. That this ordinance is declared to be an emergency measure and, provided it receives the affirmative vote of two-thirds of all the members elected to Council, it shall take effect and be in force immediately upon its passage and approval by the Mayor; otherwise it shall take effect and be in force from and after the earliest period allowed by law.

AA:NG
11/27/2023
FOR: Chief Abonamah

