

County Council of Cuyahoga County, Ohio

Resolution No. R2021-0089

<p>Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management/ Department of Human Resources</p> <p>Co-sponsored by: Councilmembers Gallagher, Jones, Brown, Stephens, Conwell, Simon, Baker, Sweeney, Tuma and Miller</p>	<p>A Resolution amending the 2020/2021 Biennial Operating Budget for 2021 by providing for additional fiscal appropriations from the General Fund and other funding sources, to meet the budgetary needs of various County departments, offices and agencies; amending Resolutions No. R2021-0044 dated 02/9/2021 and R2021-0054 dated 2/23/2021, and to authorize the County Executive to provide a one-time bonus to certain bargaining and non-bargaining employees as more fully described in Ordinance No. O2021-0004; and declaring the necessity that this Resolution become immediately effective.</p>
--	---

WHEREAS, on December 10, 2019, the Cuyahoga County Council adopted the Biennial Operating Budget and Capital Improvements Program for 2020/2021 (Resolution No. R2019-0224) establishing the 2020/2021 biennial budget for all County departments, offices and agencies; and

WHEREAS, it is necessary to adjust the Biennial Operating Budget for 2021 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 2020/2021 Biennial Operating Budget for 2021 be amended to provide for the following additional appropriation increases and decreases:

<u>Fund Nos./Budget Accounts</u>		<u>Journal Nos.</u>
A.	General Fund CC100100 - Clerk Of Courts Personnel Services	FB236 \$ 183,975.52
B.	General Fund DV100100 - Economic Development Personnel Services	 \$ 35,478.29
C.	General Fund EX100100 - County Executive Personnel Services	 \$ 23,698.77
D.	General Fund EX100105 - Communications Personnel Services	 \$ 25,216.15
E.	General Fund EX100115 - Regional Collaboration Personnel Services	 \$ 8,268.03
F.	General Fund EX100120 - Sustainability Personnel Services	 \$ 7,722.06
G.	General Fund FS100100 - Administration Personnel Services	 \$ 30,391.47
H.	General Fund FS100105 - Office Of Budget & Management Personnel Services	 \$ 33,545.05
I.	General Fund FS100110 - Financial Reporting Personnel Services	 \$ 53,115.92
J.	General Fund FS100125 - Office of Procurement and Diversity Personnel Services	 \$ 44,946.76

K.	General Fund FS100130 - Treasury Management Personnel Services	\$	39,584.80
L.	General Fund FS100140 - Recording/Conveyance Personnel Services	\$	22,536.58
M.	General Fund FS100150 - Title Admin Records & Licenses Personnel Services	\$	95,937.99
N.	General Fund FS100155 - Microfilm Personnel Services	\$	17,666.11
O.	General Fund FS100160 - General Services Personnel Services	\$	17,374.12
P.	General Fund FS100190 - General (Consumer Affairs) Personnel Services	\$	22,450.62
Q.	General Fund HR100100 - Administration Personnel Services	\$	99,823.29
R.	General Fund IA100100 - Internal Audit Personnel Services	\$	19,880.72
S.	General Fund IG100100 - Inspector General Personnel Services	\$	27,849.43
T.	General Fund IN100100 - Innovation And Performance Personnel Services	\$	16,676.89
U.	General Fund IT100100 - IT Administration Personnel Services	\$	37,152.07

V.	General Fund IT100110 - Web & Multi-Media Development Personnel Services	\$	61,973.65
W.	General Fund IT100130 - Project Management Personnel Services	\$	7,948.33
X.	General Fund IT100135 - Security And Disaster Recovery Personnel Services	\$	19,528.44
Y.	General Fund IT100140 - Engineering Services Personnel Services	\$	78,306.31
Z.	General Fund IT100145 - Mainframe Operation Services Personnel Services	\$	29,580.03
AA.	General Fund IT100165 - Wan Services Personnel Services	\$	13,615.37
AB.	General Fund IT100180 - Communications Services Personnel Services	\$	18,813.26
AC.	General Fund LW100100 - Law Department Personnel Services	\$	65,000.89
AD.	General Fund ME100100 - Medical Examiner-Operations Personnel Services	\$	169,917.28
AE.	General Fund ME100105 - Regional Forensic Science Lab (GF) Personnel Services	\$	154,858.50
AF.	General Fund PC100100 - CPC Administration Personnel Services	\$	47,662.48

AG.	General Fund PD100100 - Public Defender Personnel Services	\$	352,705.18
AH.	General Fund PJ100100 - Justice Affairs Administration Personnel Services	\$	38,993.87
AI.	General Fund PJ100105 - Public Safety Grants Admin Personnel Services	\$	7,765.73
AJ.	General Fund PJ100115 - Cecom Personnel Services	\$	7,913.75
AK.	General Fund PR100100 - Personnel Review Commission Personnel Services	\$	52,813.41
AL.	General Fund PS100100 - General Office Personnel Services	\$	756,859.74
AM.	General Fund PS100105 - Child Support Personnel Services	\$	92,822.08
AN.	General Fund PS100110 - Children & Family Services Personnel Services	\$	110,448.99
AO.	General Fund PW100100 - Property Management Personnel Services	\$	8,234.89
AP.	General Fund PW100105 - Archives Personnel Services	\$	14,430.33
AQ.	General Fund		

	SH100140 - Jail Operations		
	Personnel Services	\$	1,343,349.61
AR.	General Fund		
	SH100185 - Sheriff Operations		
	Personnel Services	\$	149,397.62

The Office of Budget Management is requesting an appropriation increase of \$4,466,230.40 to the accounting units referenced above to provide a one-time bonus to certain bargaining and non-bargaining employees as more fully described in Ordinance No. O2021-0004. The funding source is General Fund.

AS.	Cuyahoga Support Enforcement		
	HS245100 - Cuyahoga Support Enforcement		
	Personnel Services	\$	561,809.22
AT.	Health and Human Services Levy		
	HS255100 - HHS - Office Of Reentry		
	Personnel Services	\$	14,772.18
AU.	Health and Human Services Levy		
	HS255115 - Family Justice Center		
	Personnel Services	\$	4,636.01
AV.	Health and Human Services Levy		
	HS255120 - PA - Homeless Services		
	Personnel Services	\$	10,127.93
AW.	Human Services		
	HS260100 - OFC Of The Director - DHS		
	Personnel Services	\$	45,962.13
AX.	Human Services		
	HS260105 - Human Resources		
	Personnel Services	\$	21,966.22
AY.	Human Services		
	HS260110 - Information Services		
	Personnel Services	\$	124,123.66
AZ.	Human Services		
	HS260120 - Universal Pre-K		
	Personnel Services	\$	9,119.71

BA.	Human Services HS260130 - Office Of The Director - DCFS Personnel Services	\$	180,221.57
BB.	Human Services HS260135 - Training Personnel Services	\$	28,630.10
BC.	Human Services HS260140 - Info. Svcs. Personnel Services	\$	26,527.60
BD.	Human Services HS260145 - Direct Svcs Personnel Services	\$	1,203,392.64
BE.	Human Services HS260150 - Supportive Svcs Personnel Services	\$	54,781.04
BF.	Human Services HS260155 - Foster & Adopt. Parent Personnel Services	\$	13,453.68
BG.	Human Services HS260160 - Visitation Personnel Services	\$	37,281.04
BH.	Human Services HS260165 - Contracted Placements Personnel Services	\$	40,812.10
BI.	Human Services HS260170 - CFS Foster Home Personnel Services	\$	110,939.96
BJ.	Human Services HS260175 - Permanent Custody Adoptions Personnel Services	\$	121,726.59
BK.	Human Services		

	HS260185 - Admin Svcs - General Manager - DJFS Personnel Services	\$	51,555.87
BL.	Human Services HS260190 - Info Svcs. Personnel Services	\$	30,822.85
BM.	Human Services HS260195 - Work First Svcs Personnel Services	\$	62,493.14
BN.	Human Services HS260200 - Southgate Nfsc Personnel Services	\$	103,393.45
BO.	Human Services HS260205 - Ohio City Nfsc Personnel Services	\$	118,575.49
BP.	Human Services HS260210 - Quincy Place Nfsc Personnel Services	\$	141,530.36
BQ.	Human Services HS260215 - Veb Bldg Nfsc Personnel Services	\$	731,895.19
BR.	Human Services HS260220 - West Shore Nfsc Personnel Services	\$	75,148.87
BS.	Human Services HS260225 - Client Support Svcs Personnel Services	\$	198,945.53
BT.	Human Services HS260235 - Admin Svcs Personnel Services	\$	23,359.44
BU.	Human Services HS260255 - OFC Of The Director - Senior & Adult Personnel Services	\$	33,182.24

BV.	Human Services HS260260 - Mgnt Svcs. Personnel Services	\$	23,115.08
BW.	Human Services HS260270 - Home Support Personnel Services	\$	123,477.91
BX.	Human Services HS260275 - Protective Svcs Personnel Services	\$	105,975.10
BY.	Human Services HS260290 - Resource & Training Personnel Services	\$	23,221.38
BZ.	Human Services HS260295 - Options Prog. Personnel Services	\$	50,533.08
CA.	Human Services HS260300 - Family & Children First Personnel Services	\$	22,972.16
CB.	Other Health and Safety HS280100 - Fatherhood Initiative Personnel Services	\$	5,050.73
CC.	Other Health and Safety PJ280100 - Emergency Management Personnel Services	\$	18,829.12
CD.	Other Health and Safety PJ280105 - Wireless 9-1-1 Gov. Assist. Personnel Services	\$	41,702.59
CE.	Other Health and Safety PW280100 - Dog & Kennel Personnel Services	\$	33,395.60
CF.	Human Services		

WF260110 - WF Innovation & Opportunities		
Personnel Services	\$	31,072.46

The Office of Budget Management is requesting an appropriation increase in total of 4,660,531.02 to the accounting units referenced above to provide a one-time bonus to certain bargaining and non-bargaining employees as more fully described in Ordinance No. O2021-0004. The funding sources are a combination of federal, state and Health and Human Services Levy funds.

CG. Community Development		
DV220110 - Economic Development Fund		
Personnel Services	\$	3,230.98
CH. Delinquent Real Estate Assess.		
FS250100 - Tax Collections		
Personnel Services	\$	33,095.09
CI. Other Legislative and Exec.		
FS290100 - Tax Prepayment Special Int.		
Personnel Services	\$	6,498.62
CJ. Other Legislative and Exec.		
FS290105 - Tax Certificate Administration		
Personnel Services	\$	6,459.47
CK. Real Estate Assessment		
FS305100 - Tax Assess Contractual Svcs.		
Personnel Services	\$	207,135.22
CL. Health Insurance		
HR765100 - Hospitalization-Self Insurance		
Personnel Services	\$	16,256.17
CM. Health Insurance		
HR765120 - Wellness Benefits		
Personnel Services	\$	2,696.15
CN. Workers' Compensation		
HR770100 - Workers' Compensation Admin.		
Personnel Services	\$	11,990.88
CO. Other Judicial		
IG285100 - Inspector General Vendor Fees		
Personnel Services	\$	591.55

CP.	Other Judicial LL285100 - Law Library Board Personnel Services	\$	8,890.54
CQ.	Other Judicial PD285100 - Public Defender - Cleve Municipi Personnel Services	\$	60,172.38
CR.	Victim Assistance PJ325100 - Witness Victim HHS Personnel Services	\$	38,069.23
CS.	Delinquent Real Estate Assess. PS250100 - Delinq Tax&Assessment Collect Personnel Services	\$	40,675.51
CT.	Motor Vehicle Gas Tax PW270100 - Road and Bridge Administration Personnel Services	\$	205,521.97
CU.	Motor Vehicle Gas Tax PW270165 - Maintenance Engineer Personnel Services	\$	133,777.34
CV.	County Airport PW700100 - County Airport Personnel Services	\$	16,317.90
CW.	County Parking Garage PW705100 - County Parking Garage Personnel Services	\$	10,737.58
CX.	Sanitary Engineer PW715200 - Sanitary Operating Personnel Services	\$	286,798.70
CY.	Central Custodial Services PW750100 - Centralized Custodial Services Personnel Services	\$	633,791.50
CZ.	Maintenance Garage PW755100 - County Garage		

	Personnel Services	\$	4,682.54
DA.	Postage		
	PW775100 - Postage (As Of 6/30/06)		
	Personnel Services	\$	17,048.08
DB.	Printing		
	PW780100 - Fast Copier		
	Personnel Services	\$	13,891.12

The Office of Budget Management is requesting an appropriation increase of \$1,758,328.53 to the accounting units referenced above to provide a one-time bonus to certain bargaining and non-bargaining employees as more fully described in Ordinance No. O2021-0004. The funding sources are the respective Special Revenue Funds.

SECTION 2. 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. Jones, seconded by Mr. Gallagher, the foregoing Resolution was duly adopted.

Yeas: Brown, Stephens, Simon, Baker, Miller, Sweeney, Tuma, Gallagher, Conwell and Jones

Nays: Schron

County Council President

Date

County Executive

Date

Clerk of Council

Date

Additional Sponsorship Requested on the Floor: April 13, 2021

Journal CC042

April 13, 2021

[Clerk's Note: Electronic signatures affixed in accordance with Cuyahoga County Code Chapter 110]