

County Council of Cuyahoga County, Ohio

Resolution No. R2021-0090

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| Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management | 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, for appropriation transfers between budget accounts and for cash transfers between budgetary funds, to meet the budgetary needs of various County departments, offices and agencies, amending Resolutions No. R2021-0044 dated 02/09/2021, No. R2021-0054 dated 02/23/2021 and No. R2021-0079 dated 04/23/2021; and declaring the necessity that this Resolution become immediately effective. |
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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:

Fund Nos./Budget Accounts

Journal Nos.

| | | | |
|---------------------------|----|------------|--------------|
| A. General Fund | | | JE178 |
| PS100100 – General Office | | | |
| Other Expenses | \$ | 400,000.00 | |

The Office of Budget and Management, on behalf of the Prosecutors Office, is requesting additional appropriations of \$400,000 for witness expert fees for various cases to assist the defense of civil actions brought by past and present detainees and inmates of the Cuyahoga County Corrections Center for the period of February 1, 2021 to June 30, 2022. The approval to move forward with this request was approved on February 1, 2021, BC2021-50. This expense is being funded by the General Fund.

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| B. General Fund | | | JE179 |
| PS100100 – General Office | | | |
| Other Expenses | \$ | 90,000.00 | |

The Office of Budget and Management, on behalf of the Prosecutors Office, is requesting additional appropriations of \$90,000, for Expert Witness Fees for case number 1:18-cv-02930, Clay for the period of July 7, 2020 to July 6, 2021. This expense is being funded by the General Fund.

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| C. Other Judicial | | | JE219 |
| SH285110 – Carrying Concealed Weapon Appl | | | |
| Personal Services | \$ | 5,157.00 | |
| Other Expenses | \$ | 10,450.00 | |

The Sheriff’s Department requests appropriation of \$15,607.00 to cover the full 2021 contract requirements for the Bureau of Criminal Investigation contract and to cover a shortfall for health benefits. The source of funding is fees collected from applications to carry concealed weapons.

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| D. Health and Human Services Levy | | | JE224 |
| HS255100 – HHS -Office of Reentry | | | |
| Other Expenses | \$ | 264,460.57 | |

The Department of Health and Human Services, Office of Reentry requests appropriation of \$264,460.57 to cover the transfer of cash to the new Innovative and Adult Transition Model grant. This transfer would move the remaining Federal funding from the operating fund to the appropriate grant activity fund. The new grant appropriation transfer was approved on the March 23rd agenda. The corresponding request to move the cash is in section 3, item A. Funding for the grant comes from the U.S. Department of Justice covering the period October 1, 2018 to September 30, 2021. No cash match is required.

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| E. General Fund | | | JE227 |
| SH100115 – Law Enforcement – Sheriff | | | |
| Capital Outlays | \$ | 75,300.00 | |

The Sheriff’s Department requests appropriation of \$75,300 to purchase two task force vehicles that will be reimbursed by the Task Force coordinating agency. Funding comes

from the High Intensity Drug Trafficking Area Task Force (\$24,300) and the U.S. Postal Service Task Force (\$51,000).

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| F. Other Judicial | | JC-17-ODYS-JJDP |
| JC285135 – JJDP Subgrant | | |
| Other Expenses | \$ | (945.55) |

The Juvenile Court is requesting an appropriation decrease in the amount of \$945.55 to close out the 2017 Title II Juvenile Justice Delinquency Prevention subgrant. This grant paid for respite services for youth involved in the Coordinated Approach to Low-Risk Misdemeanors (CALM) Project. The funding source is the U.S. Department of Justice (CFDA 16.540), passed through the Ohio Department of Youth Services and the Cuyahoga County Department of Public Safety and Justice Services, covering the period of September 1, 2017, to September 30, 2018. 95% of the grant, or \$28,011.28, was spent.

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| G. Community Development | | OH0524C5E021701 |
| HS220130 – Coordinated Entry | | |
| Other Expenses | \$ | (539.23) |

The Department of Health and Human Services - Office of Homeless Services is requesting an appropriation decrease in the amount of \$539.23 to close out the FY 2017 Coordinated Entry grant. The 2009 federal HEARTH Act requires that Continuums of Care establish a Coordinated Entry system as the primary means for persons experiencing a housing crisis to access shelter and housing services. This grant supported the operations of the Coordinated Entry system in Cuyahoga County. The funding source is the U.S. Department of Housing and Urban Development (CFDA 14.267), covering the period of February 1, 2018, to January 1, 2019. 99% of the grant, or \$499,460.77, was spent. There is no cash balance to resolve.

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| H. Human Services | | HS-20-PSF |
| HS260125 – HHS Admin Grants | | |
| Personal Services | \$ | 50,000.00 |

The Department of Health and Human Services (HHS) is requesting appropriations in the amount of \$50,000.00 for the purpose of supporting a 2020 Cleveland Foundation Public Service Fellow. This grant funds the payroll costs of a fellow working with the HHS data integration project team to analyze cross-program data to improve agency practices and tools. This is a new grant funded by the Cleveland Foundation, which covers the period of July 1, 2020, to August 31, 2021. This grant is paid in advance by the grantor, which means that any funds unspent when the grant period concludes must be returned. There is no cash match required. The Board of Control accepted these grant funds on July 6, 2020 (BC2020-389).

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| I. COVID19 Relief Distr Fund | | JE237 |
| FS825100 – COVID19 Relief Distribution | | |
| Other Expenses | \$ | 1.50 |

The Office of Budget and Management is requesting appropriations of \$1.50, for the purpose of returning to the State of Ohio the cash balance of the COVID-19 Relief Distribution Fund. As part of the federal Coronavirus Aid, Relief, and Economic

Security (CARES) Act, Cuyahoga County was responsible for passing-through Coronavirus Relief Fund dollars from the State of Ohio to local municipalities on behalf of the state. This is akin to passing through Local Government Fund dollars from the state to local municipalities. During 2020, Cuyahoga County received \$127,991,029.93 in revenue and distributed \$127,991,028.43 to municipalities over four different distributions: \$55,596,924.90 in June, \$27,799,95.23 in August, \$44,500,648.93 in October, and \$94,992.30 in December. The remaining \$1.50 is the amount being returned to the State of Ohio.

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| J. Other Judicial | | JC-20-PREATIPS |
| JC285165 – Juv Crt Other Detention Grants | | |
| Personal Services | \$ | 78,737.81 |

Juvenile Court is requesting an appropriation increase in the amount of \$78,737.81 for required match funds for the Prison Rape Elimination Act (PREA) Targeted Implementation Planning and Support (TIPS) grant. PREA TIPS is an initiative that provides federal funding for PREA implementation in locally operated lockups, small and medium sized jail, juvenile, community confinement, and tribal facilities, along with targeted training and technical assistance coaching to support the project throughout the planning and implementation phases. The funding source is the U.S. Department of Justice (CFDA 16.735), passed through Impact Justice, covering the period of March 23, 2020, to July 30, 2022. The source of match funds of \$78,737.81 is the General Fund.

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| K. Victim Assistance | | JC-20-VOCA-SH |
| JC325100 – VOCA Safe Harbor | | |
| Personal Services | \$ | 31,590.31 |

Juvenile Court is requesting an appropriation increase in the amount of \$31,530.91 for required match funds for the VOCA Safe Harbor grant. This grant provides for residential treatment services offered through Juvenile Court’s Safe Harbor docket. The grant requires a cash match of \$31,530.91 for the payroll costs of a safe harbor liaison. The funding source of the grant is the U.S. Department of Justice (CFDA 16.575), passed through the Ohio Attorney General’s Office, covering the period of October 1, 2020, to September 30, 2021. The source of match funds of \$31,590.31 is the Health and Human Services levy. The cash transfer was previously approved by County Council via resolution R2020-0251.

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| L. Other Judicial | | CP-20-BJA-VIP |
| CP285215 – Common Pleas Oth Judic. Grants | | |
| Personal Services | \$ | 298,044.00 |
| Other Expenses | \$ | 451,956.00 |

Common Pleas Court is requesting new appropriation in the amount of \$750,000.00 to establish the Cuyahoga County Violence Intervention Program (VIP) Pilot Expansion grant. This grant will fund the development of a model of how to capture young adult felony offenders who are at risk with gun violence. This is a new grant funded by the U.S. Department of Justice (CFDA 16.828), which covers the period of October 1, 2020, to September 30, 2024. This grant is paid on a reimbursement basis and requires no cash match. The Board of Control accepted these grant funds on February 9, 2021 (CON2021-14).

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| M. Other Judicial | | PS-21-NAVAA |
| PS285100 – Prosecutor Oth Judicial Grants | | |
| Other Expenses | \$ | 5,000.00 |

The Prosecutor’s Office is requesting new appropriation in the amount of \$5,000 to establish the 2021 National Crime Victims' Rights Week Community Awareness Project grant. This grant will fund community outreach efforts centered around promoting the 2021 National Crime Victims’ Right Week, taking place April 18-24, 2021. This is a new grant funded by the U.S. Department of Justice (CFDA 16.582), passed through the National Association of VOCA Assistance Administrators, which covers the period of March 15, 2021, to June 30, 2021. This grant is paid on a reimbursement basis and requires no cash match.

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| N. ADAMHS Grants | | MH759944SOPR19 |
| AB205215 – Substance Abuse & MH Services | | |
| Other Expenses | \$ | 2,709,527.95 |

The Office of Budget and Management, on behalf of the Alcohol Drug and Mental Health Services Board (ADAMHS Board), is requesting additional appropriations of \$2,709,527.95 for the State Opioid Response (SOR) 2.0 Grant which was awarded by the Ohio Mental Health and Addiction Services on February 1, 2021 for the period of December 1, 2020 to September 29, 2021. In addition, the ADAMHS Board approved Resolution No. 21-02-02 for the increase on February 24, 2021. There is no cash match requirement.

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| O. Children Services | | JE171 |
| HS215100 – Client Support Services | | |
| Other Expenses | \$ | 5,000.00 |

The Department of Children and Family Services requests \$5,000 for Permanency Support which supports independent living for youth in foster care. The Department has already received revenues of \$5,000 for this program. Funding comes from a combination of State reimbursements and the Health and Human Services Levy fund.

SECTION 2. That the 2020/2021 Biennial Operating Budget for 2021 be amended to provide for the following appropriation transfers:

| <u>Fund Nos./Budget Accounts</u> | | <u>Journal Nos.</u> |
|----------------------------------|----|---------------------|
| A. FROM: General Fund | | JE225 |
| PC100100 – CPC Administration | | |
| Personal Services | \$ | 4,758.00 |
| TO: General Fund | | |
| PC100100 – CPC Administration | | |
| Capital Outlays | \$ | 4,758.00 |

The County Planning Commission requests a transfer of \$4,758.00 to purchase three computers. The Planning Commission is funded by the General Fund.

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| U. Community Development | | | S-L-19-1DD-2 |
| HS220100 – Homeless Services | | | |
| Other Expenses | \$ | 1,160,000.00 | |

The Department of Health and Human Services-Office of Homeless Services is requesting an appropriation increase in the amount of \$1,160,000. Cuyahoga County has received an award Ohio Development Services Agency (ODSA) in the amount of \$1,460,000. The initial \$300,000 of this award was encumbered in 2020 and this appropriation increase includes the remainder of the award for 2021. The funds are used for Rapid Re-housing (\$860,000) and Coordinated Entry (\$300,000). EDEN, Inc. provides Rapid Re-Housing assistance to homeless persons and families, enabling them to move into housing quickly while providing supportive services during the rent subsidy period to help stabilize the household. FrontLine Service operates the Coordinated Entry System, the front door to accessing shelter and housing services for persons experiencing a housing crisis in Cuyahoga County. The 2009 HEARTH Act requires that Continuums of Care establish a Coordinated Entry System to assure that those who are most vulnerable and literally homeless are prioritized for the limited resources available for homeless intervention services. The funding source is 100% PY 2019 Homeless Crisis Response Program with a grant award number of S-L-19-1DD-2. This grant runs from 1/1/2020 through 12/31/2021 and no cash match is required.

Original Item to be Rescinded – Section 3

| <u>Fund Nos./Budget Accounts</u> | | | <u>Journal Nos.</u> |
|---|----|------------|----------------------------|
| C. FROM: Health and Human Services Levy | | | GL4-00 |
| FS255110 – HHS Levy 3.9 Subsidy | | | |
| Trans Out – Transfer Out | \$ | 230,741.00 | |
| TO: Health and Human Services Levy | | | |
| HS255115 – Family Justice Ctr | | | |
| Trans In – Transfer In | \$ | 230,741.00 | |

The Office of Budget and Management is requesting the 2021 subsidy of \$230,741 for Public Safety and Justices Services Family Justice Center. This subsidy is funded by the Health and Human Services Levy.

Please note that GL6-00 will be reversing GL4-00 in Lawson.

Resolution No. R2021-0054 dated 2/23/2021:

Original Item to be Rescinded – Section 1

| <u>Fund Nos./Budget Accounts</u> | | | <u>Journal Nos.</u> |
|---|----|------------|----------------------------|
| B. Community Development | | | JE110 |
| HS220110 – Supportive Housing Program | | | |
| Other Expenses | \$ | 199,452.00 | |

The Office of Budget Management on behalf of the Homeless Services is requesting an appropriation increase in the amount of \$199,452. Cuyahoga County was awarded a

grant through FY 2019 HUD Continuum of Care in the amount of \$1,782,933. Out of this amount, \$491,352 was designated for Cuyahoga County Rapid Re-Housing for Families. \$291,900 of the initial award was encumbered in 2020 and this appropriation increase includes the remainder of the award for 2021. Four providers offer Rapid Re-assistance to homeless families throughout the county, enabling them to move into housing quickly while providing supportive services during the rent subsidy period to help stabilize the household. The funding source is 100% FY 2019 HUD Continuum of Care with a grant award number of OH0479L5E021905. This grant runs from 2/1/2021 through 12/31/2021. There is no cash match from Cuyahoga County but there is a 25% cash match required from the four providers (West Side Catholic Center, Family Promise, FrontLine and YMCA).

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| C. Community Development | | | JE111 |
| HS220125 – Rapid Re-Housing | | | |
| Other Expenses | \$ | 541,581.00 | |

The Office of Budget Management on behalf of the Homeless Services is requesting an appropriation increase in the amount of \$541,581. Cuyahoga County was awarded a grant through FY 2019 HUD Continuum of Care in the amount of \$1,782,933. Out of this amount, \$541,581 was designated for Rapid Re-Housing for Single Adults. The Salvation Army provides Rapid Re-Housing assistance to homeless men through its PASS Program, enabling them to move into housing quickly while providing supportive services during the rent subsidy period to help stabilize the household. The funding source is 100% FY 2019 HUD Continuum of Care with a grant award number of OH0546L5E021903. This grant runs from 2/1/2021 through 12/31/2021. There is no cash match from Cuyahoga County but there is a 25% cash match required from The Salvation Army.

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| D. Community Development | | | JE116 |
| HS220130 – Coordinated Entry | | | |
| Other Expenses | \$ | 41,670.00 | |

The Office of Budget Management on behalf of the Homeless Services is requesting an appropriation increase in the amount of \$41,670. Cuyahoga County was awarded a grant through FY 2019 HUD Continuum of Care in the amount of \$1,782,933. Out of this amount, \$500,000 was designated for Coordinated Entry. \$458,330 of the initial award was encumbered in 2020 and this appropriation increase includes the remainder of the award for 2021. FrontLine Service operates the Coordinated Entry System, the (front door) to accessing shelter and housing services for persons experiencing a housing crisis in Cuyahoga County. The 2009 HEARTH Act requires that Continuums of Care establish a Coordinated Entry System to assure that those who are most vulnerable and literally homeless are prioritized for the limited resources available for homeless intervention services. The funding source is 100% FY 2019 HUD Continuum of Care with a grant award number of OH0524L5E021904. This grant runs from 2/1/2021 - 12/31/2021. There is no cash match from Cuyahoga County but there is a 25% cash match (\$10,418) required from Frontline Service.

Resolution No. R2021-0079 dated 3/23/2021:

Original Item to be Rescinded – Section 1

| <u>Fund Nos./Budget Accounts</u> | <u>Journal Nos.</u> |
|---|----------------------------|
| L. Youth Services | JC-20-ODYS-CALM |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 62,050.00 |
| | |
| Youth Services | JC-20-ODYS-INT2 |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 2,100.00 |
| | |
| Youth Services | JC-20-ODYS-JDAI |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 15,000.00 |
| | |
| Youth Services | JC-20-ODYS-MH |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 14,700.00 |
| | |
| Youth Services | JC-20-ODYS-PA |
| JC330100 – Youth Services Subsidy-FDCC | |
| Personal Services \$ | 8,795.69 |
| Other Expenses \$ | 173,856.00 |
| | |
| Youth Services | JC-20-ODYS-PTM |
| JC330100 – Youth Services Subsidy-FDCC | |
| Personal Services \$ | 793,108.62 |
| | |
| Youth Services | JC-20-ODYS-REJU |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 85,000.00 |
| | |
| Youth Services | JC-20-ODYS-REST |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 60,000.00 |
| | |
| Youth Services | JC-20-ODYS-SHD |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 50,000.00 |
| | |
| Youth Services | JC-20-ODYS-SWB |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses \$ | 81,000.00 |

Juvenile Court is requesting an appropriation increase in the amount of \$1,269,710.31 to realign RECLAIM project budgets with revisions approved by the state of Ohio as part of the state fiscal year 2021 spending plan. The RECLAIM grant program provides funding for a vast array of

community-based treatment, intervention, diversion, and prevention programs, with the goal of diverting juvenile offenders from state institutions and keeping them local where families can participate more fully in their rehabilitation and treatment. Each activity code listed above features a separate intervention implemented by Juvenile Court. This continuation grant is funded by the Ohio Department of Youth Services for the period of July 1, 2019, to June 30, 2021, and is paid as an advanced payment. There is no cash match required.

Corrected Item – Section 1

| <u>Fund Nos./Budget Accounts</u> | <u>Journal Nos.</u> |
|---|----------------------------|
| L. Youth Services | JC-20-ODYS-CALM |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 62,050.00 |
| Youth Services | JC-20-ODYS-INT2 |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 2,100.00 |
| Youth Services | JC-20-ODYS-JDAI |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 15,000.00 |
| Youth Services | JC-20-ODYS-MH |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 14,700.00 |
| Youth Services | JC-20-ODYS-PA |
| JC330100 – Youth Services Subsidy-FDCC | |
| Personal Services | \$ 8,795.69 |
| Other Expenses | \$ 97,956.00 |
| Youth Services | JC-20-ODYS-PTM |
| JC330100 – Youth Services Subsidy-FDCC | |
| Personal Services | \$ 793,108.62 |
| Youth Services | JC-20-ODYS-REJU |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 85,000.00 |
| Youth Services | JC-20-ODYS-REST |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 60,000.00 |
| Youth Services | JC-20-ODYS-SHD |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 50,000.00 |
| Youth Services | JC-20-ODYS-SWB |
| JC330100 – Youth Services Subsidy-FDCC | |
| Other Expenses | \$ 81,000.00 |

Juvenile Court is requesting an appropriation increase in the amount of \$1,269,710.31 to realign RECLAIM project budgets with revisions approved by the state of Ohio as part of the state fiscal year 2021 spending plan. The RECLAIM grant program provides funding for a vast array of community-based treatment, intervention, diversion, and prevention programs, with the goal of diverting juvenile offenders from state institutions and keeping them local where families can participate more fully in their rehabilitation and treatment. Each activity code listed above features a separate intervention implemented by Juvenile Court. This continuation grant is funded by the Ohio Department of Youth Services for the period of July 1, 2019, to June 30, 2021, and is paid as an advanced payment. There is no cash match required.

Resolution No. R2021-0079 dated 3/23/2021:

Original Item to be Rescinded – Section 1

| <u>Fund Nos./Budget Accounts</u> | <u>Journal Nos.</u> |
|---|----------------------------|
| I. Capital Projects | CFHVD000301 |
| PW600100 – Capital Projects | |
| Personal Services | \$ 3,370,000.00 |

The Office of Budget and Management, on behalf of the Department of Public Works, requests an appropriation increase of \$3,370,000 for the Harvard Garage Roof Replacement Project. The total cost of the project is estimated at \$3,385,000 where \$15,000 was initially appropriated on the December 20, 2020 agenda (R2020-0298) to allow the project to go out to bid. A new assessment determined the roofing system at the Department of Public Works Harvard Maintenance Yard has reached the end of its functional life. The original 1994 roofing system will be replaced with a mechanically fastened EPDM roofing system and associated flashing. This project is on the 2020 CIP and the funding for this project is split between Sanitary Fund (55%), Road and Bridge Fund (26%) and General Fund (19%) and is on the 2020 CIP, and is anticipated to be complete in October 2021.

Corrected Item – Section 1

| <u>Fund Nos./Budget Accounts</u> | <u>Journal Nos.</u> |
|---|----------------------------|
| I. Capital Projects | CFHVD000301 |
| PW600100 – Capital Projects | |
| Personal Services | \$ 20,000.00 |
| Other Expenses | \$ 3,350,000.00 |

The Office of Budget and Management, on behalf of the Department of Public Works, requests an appropriation increase of \$3,370,000 for the Harvard Garage Roof Replacement Project. The total cost of the project is estimated at \$3,385,000 where \$15,000 was initially appropriated on the December 20, 2020 agenda (R2020-0298) to allow the project to go out to bid. A new assessment determined the roofing system at the Department of Public Works Harvard Maintenance Yard has reached the end of its functional life. The original 1994 roofing system will be replaced with a mechanically fastened EPDM roofing system and associated flashing. This project is on the 2020 CIP and the funding for this project is split between Sanitary Fund (55%), Road and Bridge Fund (26%) and General Fund (19%) and is on the 2020 CIP, and is anticipated to be complete in October 2021.

Legislation Substituted 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]