

County Council of Cuyahoga County, Ohio

Resolution No. R2022-0120

Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management	A Resolution amending the 2022/2023 Biennial Operating Budget for 2022 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, to increase the cost of living adjustment for remaining Fiscal 2022; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, on December 7, 2021, the Cuyahoga County Council adopted the Biennial Operating Budget and Capital Improvements Program for 2022/2023 (Resolution No. R2021-0238) establishing the 2022/2023 biennial budget for all County departments, offices and agencies; and

WHEREAS, it is necessary to adjust the Biennial Operating Budget for 2022 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.

WHEREAS, due to current rates of inflation and in an effort to attract and retain personnel, it is further necessary to increase the cost of living adjustment for County Executive employees for the remainder of Fiscal 2022; and

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF CUYAHOGA COUNTY, OHIO:

SECTION 1. That the 2022/2023 Biennial Operating Budget for 2022 be amended to provide for the following additional appropriation increases and decreases:

Fund Nos./Budget Accounts

Journal Nos.

A.	7950 – Soil & Water Conservation			BA2210038
	SC950105 – Soil & Water Grants			
	Personal Services	\$	34,982.48	
	Other Expenses	\$	40,017.52	

The Office of Budget and Management on behalf of the Soil and Water Conservation District requests appropriation of \$75,000 for the Cuyahoga River Area of Concern (AOC) Facilitating Organization Support Grant (SC-20-EPA-AOC). Funding is provided from the Federal Environmental Protection Agency passed through Ohio EPA. No County match is required.

B.	1100 – General Fund			BA2218031
	BE100105 – Primary Election			
	Other Expenses	\$	29,359.00	

The Cuyahoga County Board of Elections requests appropriation of \$29,359 for revenue received from the Ohio Secretary of State, Warrant #0046244499 dated 3/22/22 for the Primary Election 2022 UOCAVA (Uniformed and Overseas Citizens Absentee Voting Act) mailing. Funding source is revenue received from Ohio Secretary of State which was deposited into the General Fund.

C.	1100 – General Fund			BA2218033
	BE100105 – Primary Election			
	Personal Services	\$	1,146,569.23	
	Other Expenses	\$	2,022,224.37	

The Cuyahoga County Board of Elections requests appropriations of \$3,168,793.60 for the second Special Primary Election estimated to be held August 2nd, 2022. This election is necessary following the extended litigation of State Legislative district maps and a primary election for those seats were not determined in time to meet mandated timelines. Ohio Revised Code requires counties to prepare cost estimates and file those with the Ohio Secretary of State. Estimates submitted by the Cuyahoga County Board of Elections total \$3,168,793.60 covering all 975 County precincts and 872,252 registered voters. Funding source is General Fund until the Secretary of State reimburses the County.

D.	1100 – General Fund			BA2218034
	BE100100 – Board of Elect Administration			
	Personal Services	\$	165,326.00	
	1100 – General Fund			
	BE100105 – Primary Election			
	Personal Services	\$	528,600.00	

The Cuyahoga County Board of Elections requests appropriation of \$693,926 for revenue received from Secretary of State, Warrant #0046127086 to assist with 2022 primary election expedited schedule. Funding source is revenue received from Ohio Secretary of State which was deposited into the General Fund.

E.	1100 – General Fund		BA2218037
	IG100100 – Inspector General		
	Personal Services	\$	26,217.78

The Agency of the Inspector General requests appropriations of \$26,217.78 to restore the budget impacted by payout of leave time to the previous Inspector General. The amount paid out was not budgeted and negatively impacts the ability of the Agency to complete fiscal year 2022 with sufficient personnel services appropriation. Funding source is County General Fund.

F.	2285 – Other Judicial		BA2218038
	IG285100 – Inspector General Registration Fees		
	Personal Services	\$	28,507.21

The Agency of the Inspector General requests an appropriation increase of \$28,507.21 in personal services within the Inspector General Vendor Fees Fund. The Agency will begin charging 50% of personnel expenses for one position with 50% duties dedicated to contractor registrations and related administrative maintenance. Funding source is the Inspector General Vendor Fees Fund which as of April 2022 has a balance of \$364,523.

G.	2285 – Other Judicial		BA2221224
	PS285105 – Sexual Assault Kit Initiative		
	Personal Services	\$	1,127,963.05
	Other Expenses	\$	267,114.95

The Prosecutor’s Office requests appropriations of \$1,395,078 to establish the 2022 Sexual Assault Kits Initiative grant award. This grant will allow the Prosecutor’s Office to fund a new project entitled Cuyahoga County Prosecutor Review, Investigation and Prosecution of Cold Case Sexual Assaults Using DNA Technologies. This project will allow CCPO to apply advanced DNA methodologies to identify sexual assault assailants and lead to prosecutions of cold cases. This grant is funded by the Department of Justice (15PBJA-21-GG-04308-SAKI) and covers the performance period of October 1, 2021, to September 30, 2024. No cash match is required for this grant.

H.	2260 – Human Services		BA2222805
	WF260110 – WF Innovation & Opportunities		
	Other Expenses	\$	70,000.00

The Office of Budget Management, on behalf of Workforce Development - Ohio Means Jobs|Cleveland - Cuyahoga County, requests appropriations of \$70,000 for a grant from State of Ohio to support the Opioid Fresh Start Program. This program is to help anyone impacted by the Opioid Crisis obtain employment. Award is valid through December 2023. Funding Source is a grant from the Ohio Department of Job and Family Services.

I.	2300 – Other Social Services		BA2222806
	HS300190 – Adoption Opportunities Grant		
	Other Expenses	\$	119,000.00

The Office of Budget and Management, on behalf of The Department of Health and Human Services - Division of Children and Family Services (DCFS), requests

appropriations of \$119,000 to establish a new grant award to be used for recruitment and retention of foster caregivers. Funding comes from allocated funds from House Bill 110 to the Ohio Department of Job and Family Services and the Office of Families and Children (OFC) to support statewide efforts for the recruitment and retention of foster caregivers. The grant, awarded to DCFS by OFC, provides funding for new services/programs and to enhance existing services/programs. Funds are valid through September 2023. Funding Source is a grant from the Ohio Department of Job and Family Services-Office of Families and Children.

J.	2260 – Human Services		BA2226007
	HS260215 – VEB Bldg NFSC		
	Personal Services	\$	708,873.00

The Office of Budget Management, on behalf of Cuyahoga Job and Family Services, requests appropriation of \$708,873 for an additional funding awarded by the State of Ohio. This award is for a Medicaid Special projects. The award is valid until June 2022. Funding source is the Ohio Department of Job and Family Services.

K.	2285 – Other Judicial		BA2227614
	ME285105 – DNA Backlog Reduction Program		
	Other Expenses	\$	(5,031.74)

The Office of Budget and Management, on behalf of the Department of Public Safety and Justice Services, requests an appropriation reduction of \$5,031.74 to close out of the DNA Backlog Reduction 19/20 Grant (activity BC2018-684). The grant is funded by the Department of Justice, Office of Justice Programs, National Institute of Justice and ran for the period of January 01, 2019 through December 31, 2020. The original award was for \$276,257 and this reduction is due to one project coming in under budget and travel, which was originally anticipated, did not take place due to COVID. There is no cash balance to resolve.

L.	2280 – Other Health and Safety		BA2227615
	PJ280120 – State SHSP-Law Enforcement		
	Other Expenses	\$	(1,729.53)

The Office of Budget and Management, on behalf of the Department of Public Safety and Justice Services, request an appropriation reduction of \$1,729.53 to close out of the FY2017 State Homeland Law Enforcement Grant. The grant is funded by the Ohio Emergency Management Agency and ran for the period of September 01, 2017 through May 31, 2021. The original award was for \$307,257 and the reduction is due to the fact that one of the projects came in under budget. There is no cash balance to resolve.

M.	2285 – Other Judicial		BA2227616
	ME285110 – Prof Cont Edu – Paul Coverdell		
	Personal Services	\$	250,000.00

The Department of Public Safety and Justice Services, is requesting appropriations of \$250,000 for a new grant award from the U.S. Department of Justice, Office of Justice Programs, National Institute of Justice. The grant is for two (2) full time Forensic Scientist positions for the Cuyahoga County Regional Forensic Science Laboratory in connection with the FY2021 Paul Coverdell Forensic Science Improvement Competitive

Grant Program for the period of October 1, 2021 through September 30, 2023. There is no cash match requirement for this grant. This grant received Consent Item Approval on March 14, 2022 (Consent Item Approval No. CON2022-24).

SECTION 2. That the 2022/2023 Biennial Operating Budget for 2022 be amended to provide for the following appropriation transfers:

<u>Fund Nos./Budget Accounts</u>	<u>Journal Nos.</u>
A. FROM: 7950 – Soil & Water Conservation	BA2210036
SC950105 – Soil & Water Grants	
Other Expenses	\$ 2,580.00
TO: 7950 – Soil & Water Conservation	
SC950105 – Soil & Water Grants	
Personal Services	\$ 2,580.00

The Soil and Water Conservation District requests an appropriation transfer of \$2,580 to adjust expenses associated with the Cuyahoga River Area of Concern (AOC) Facilitating Organization Support Grant (SC-20-EPA-AOC). This revision provides for the AOC Symposium execution and post-event follow-up and additional Earth Month related community outreach. Funding is provided from the Federal Environmental Protection Agency passed through Ohio EPA. The District was approved for an time extension for a revised grant period October 3, 2020 through May 31, 2022. No County match is required.

B. FROM: 5720 – Public Utilities	BA2210039
PW720100 – Public Utilities	
Other Expenses	\$ 65,985.00
TO: 5720 – Public Utilities	
PW720100 – Public Utilities	
Personal Services	\$ 65,985.00

The Department of Public Works and the Department of Sustainability request an appropriation transfer of \$65,985 from other expenditures to personal services. This request is made in order to chargeback to the Public Utility Fund a portion of payroll costs for the Director of Sustainability, who is serving as program manager until a full-time employee is hired. The funding source for the Public Utility-Microgrid is General Fund.

C. FROM: 1100 – General Fund	BA2218032
BE100100 – Board of Elect Administration	
Personal Services	\$ 149,352.00
TO: 1100 – General Fund	
BE100125 – Electronic Voting Consultation	
Other Expenses	\$ 149,352.00

The Cuyahoga County Board of Elections requests an appropriation transfer of \$149,352 for DIMS, Election Force and AIMS contracts that were inadvertently not included in the 2022 Primary Election budget. This appropriation transfer from personal services to other expenses within the Primary Election budget. This transfer has no impact on the General Fund.

D. FROM: 1100 – General Fund		BA2218035
IG100100 – Inspector General		
Personal Services	\$	43,738.23
Other Expenses	\$	8,261.77
TO: 1100 – General Fund		
IA100100 – Internal Audit		
Personal Services	\$	43,738.23
Other Expenses	\$	8,261.77

The Agency of the Inspector General and the Department of Internal Audit request an appropriation transfer of \$52,000 from the Inspector General budget to the Internal Audit budget. This transfer shifts the appropriations for one full-time employee that was previously shared by the AIG and IG back to the respective departments. The new leadership in each department have agreed that the shared duties are no longer applicable. This transfer has no impact on the General Fund.

E. FROM: 2330 – Youth Services		BA2221225
JC330100 – Youth Services Subsidy-FDCC		
Personal Services	\$	40,040.00
TO: 2330 – Youth Services		
JC330100 – Youth Services Subsidy-FDCC		
Other Expenses	\$	40,040.00

Juvenile Court requests an appropriation transfer of \$40,040 from Personal Services to Other Expenses. These funds were approved by the grantor to be used to pay MST Therapist stipends for when they are on-call 24/7. The grant period runs from July 1, 2021 through June 30, 2022. There is no cash match required.

SECTION 3. That the 2022/2023 Biennial Operating Budget for 2022 be amended to provide for the following cash transfers between County funds:

<u>Fund Nos./Budget Accounts</u>	<u>Journal Nos.</u>
A. FROM: 2257 – HHS Levy 4.7	CT2226008
FS257110 – HHS Levy 4.7 Subsidies	
Trans Out – Transfer Out	\$ 1,763,634.50
2255- Health Human Services Levy	
FS255105 – HHS Levy 4.8 Subsidies	
Trans Out – Transfer Out	\$ 1,763,634.50
TO: 2260 – Human Services	

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

Nays: None

County Council President Date

County Executive Date

Clerk of Council Date

Journal CC046
May 10, 2022