

County Council of Cuyahoga County, Ohio

Resolution No. R2022-0174

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; 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.

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.	4605 – Road Capital Projects			BA2210075
	PW605105 – OH Dpt of Pub Wrks Integrating			
	Other Expenses	\$	269,995.00	

The Department of Public Works requests appropriations of \$269,995 for the Jefferson Road Bridge Project. This is an OPWC Project that is 53% funded by Cuyahoga County via the \$7.50 fund and 47% funded by Ohio Public Works Commission (OPWC). This project which is located in the City of Cleveland is scheduled to be sold during fiscal year 2022. This project is included in the 2022 capital plan. Funding source is a combination of Road and Bridge fund and OPWC.

B.	4600 – Capital Projects			BA2210076
	PW600100 – Capital Projects			
	Personal Services	\$	55,500.00	
	Other Expenses	\$	342,500.00	

The Department of Public Works is requesting appropriations of \$398,000 for the JJC UPS Replacement capital project (activity CFJJC0001201). This project will replace the existing uninterruptable power supply (UPS) units at the Juvenile Justice Center which have outlived their useful lives. The estimated cost of the project is \$1,010,000. This appropriation request is included as part of the 2022 Capital Improvements Plan. Fund source is General Fund Capital Improvements Subsidy.

C.	4600 – Capital Projects			BA2210077
	PW600100 – Capital Projects			
	Personal Services	\$	5,000.00	
	Other Expenses	\$	852,500.00	

The Department of Public Works is requesting appropriations of \$857,500 for the Medical Examiner Generator Replacement capital project (activity CFMED0000701). This project will result in the replacement of the generator located at the Medical Examiner's Building. The total cost of the project is estimated at \$2.57 million. This request is included on the 2022 Capital Improvements Plan. Funding source is General Fund Capital Improvements Subsidy.

D.	4600 – Capital Projects			BA2210078
	PW600100 – Capital Projects			
	Personal Services	\$	5,000.00	
	Other Expenses	\$	600,000.00	

The Department of Public Works is requesting appropriations of \$605,000 for the Airport Building Roof Replacement capital project (activity CFAIR0000301). This project will result in the removal and replacement of the administration building roof at the Cuyahoga County Airport. The total cost of the project is estimated at \$1.25 million. This request is included on the 2022 Capital Improvements Plan. Funding source is General Fund Capital Improvements Subsidy.

E.	7950 – Soil & Water Conservation			BA2210079
	SCS950105 – Soil & Water Grants			

Personal Services	\$	6,000.00
Other Expenses	\$	73,953.00

The Soil and Water Conservation District requests appropriations of \$79,953 for the Meaningful Watershed Experiences for Teachers and Under-Represented Students grant. The grant period is May 1, 2022 to October 31, 2023. There is no local match requirement. Funding source is a grant from the United States Department of Commerce.

F. 2220 – Community Development		BA2210080
DV220110 – Economic Development Fund		
Other Expenses	\$	7,900,172.83

The Department of Development requests appropriations of \$7,900,172.83 to fund remaining Economic Development projects which include the redevelopment of the Vitrolite Building (\$485,000), Cuyahoga County Reutilization Corporation - Mickey's Building (\$950,000), Centro Villa 25 (\$500,000), Redwood Living Inc. - purchase and redevelopment (\$465,172.83), ARC Impact Program Cuyahoga (\$500,000), Warner and Swasey - redevelopment of 5701 Carnegie Building (\$1,000,000), LG Blanket Mill - 3160 W. 33rd Street (\$1,000,000), Jumpstart - Third Frontier - early stage technology start up loans (\$2,500,000), and Project Boron - cold storage facility (\$500,000). Funding source is economic development loan repayments.

G. 2220 – Community Development		BA2210081
DV220110 – Economic Development Fund		
Other Expenses	\$	35,765.00

The Department of Development requests appropriations of \$35,765 to fund environmental assessments for County facility projects. These assessments will be coordinated by Department of Public Works on behalf of the Department of Development. The current dollars will be used for consulting work on the corrections center. Funding Source is a Federal Revolving Loan Program.

H. 1100 – General Fund		BA2218047
EX100100 – County Executive		
Other Expenses	\$	40,710.00

The Office of Budget and Management, on behalf of the County Executive, requests an appropriation increase of \$40,710. The appropriation increase will be used as follows: \$15,710 for a one year membership to the County Commissioner's Association of Ohio, as adopted by Board of Control item BC2022-195, \$25,000 for vehicle fuel, mileage, and garage chargeback expenses which increased significantly over 2021. Funding source is General Fund.

I. 2285 – Other Judicial		BA2221237
PS285100 – Prosecutor Other Judicial Grants		
Personnel	\$	170,667.38
Other Expenses	\$	80,002.81

The Prosecutor's Office requests appropriations of \$250,670.19 for the Violent Crime Reduction grant award. This grant will allow the Prosecutor's Office to fund the Comprehensive Gun Intelligence Center, which is under the Crime Strategies unit and

facilitate collaboration with the ballistics processing staff at the Cuyahoga County Medical Examiner's Office. The grant will fund the salaries for two Special Investigators at the Prosecutor's Office, overtime support, the purchase of a comparison microscope and ballistic supplies for the Medical Examiner's Office. This grant is funded by the State of Ohio Office of Criminal and Justice Services (2022-VCR-A02-362) and covers the performance period of January 1, 2022 to December 31, 2022. There is no cash match requirement for this grant. Funding source is Violent Crime Reduction grant.

J. 2285 – Other Judicial **BA2227644**
 DR285105 – Domestic Relations Other Judicial Grants
 Other Expenses \$ 121,225.00

The Office of Budget and Management, on behalf of the Domestic Relations Court, is requesting appropriations of \$121,225 for the Virtual Help Center that will expand access to justice for self-representing litigants and improve case flow. This self-service litigation portal will allow users to prepare and assemble documents through a secure, mobile friendly platform using guided interview pathways. This virtual help center will be available 24/7 at no cost to the user via the court website and app. Users will be able to complete forms required to initiate a case or reactivate a closed case while receiving real time support from dedicated and trained help center staff. The grant period is 5/31/2022 – 6/30/2023. The grant provides a one-time advance lump sum payment and there is no cash match requirement. Funding source is a grant from the Ohio Supreme Court.

K. 2285 – Other Judicial **BA2227645**
 CP285210 – Crisis Intervent/Behav Health
 Other Expenses \$ 746,450.00

The Common Pleas Court is requesting appropriations of 746,450 for the 2021 BJA Peer Grant to fund the Peer Support Pilot Program (activity CP-22-BJA-PEER) for the period of 10/1/2021 to 9/30/2025. The award is funded as follows: \$568,750.00 federal grant award from the US Department of Justice, Bureau of Justice Assistance Adult Drug Court Discretionary Grant Program and \$177,700 match requirement from the Targeted Community Alternative to Prison (TCAP) Grant. No General Fund dollars are required. This grant received Board of Control approval on 02/14/2022 (BC2022-89). Funding source is BJA Peer grant.

L. 2280 – Other Health and Safety **BA2227646**
 PJ280130 – Family Justice Center
 Other Expenses \$ 6,750.00

The Office of Budget and Management, on behalf of the Department of Public Safety and Justice Services, is requesting an appropriation increase of \$6,750 to reflect the total funds received from the City of Cleveland for the operation of the Family Justice Center. Original appropriation levels were set at the anticipated amount of only \$196,350; however total funds in the amount of \$203,100 were received from the City of Cleveland on 5/24/2022 for the period of 1/1/2022 to 12/31/2022. Funding source is from the City of Cleveland for operations of the Family Justice Center.

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: 1100 – General Fund	BA2218046
BE100105 – Primary Election	
Personal Services	\$ 2,408,769.23
Other Expenses	\$ 760,024.37
 TO: 1100 – General Fund	
BE100120 – Special Election	
Personal Services	\$ 2,378,659.23
Other Expenses	\$ 790,134.37

The Cuyahoga County Board of Elections requests an appropriation transfer of appropriation previously increased for the second Special Primary Election estimated to be held August 2nd, 2022. Election expenses will be recorded in the BOE Special Election accounting unit for separation and distinct reporting purposes. Appropriation transfer has no additional effect on the General Fund, expenses incurred, or revenue reimbursed.

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>
N/A	

SECTION 4. 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. Miller, seconded by Ms. Conwell, the foregoing Resolution was duly adopted.

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

Nays: None

County Council President

Date

County Executive

Date

Clerk of Council

Date

Journal CC046
June 21, 2022