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**Exhibit A**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b><u>EXECUTIVE - COMMUNITY AND ECONOMIC DEVELOPMENT</u></b>		
<b>HWAP HHS</b>		
23159-6330-20501	Salaries-Pool Budg	\$4,223.25
23159-6330-25501	Benefits-Pool Budget	\$14,375.05
23159-6330-56301	HWAP-Support-Pool Budget /Labor	<u>(\$18,598.30)</u>
Total Expenditure		\$0.00

Appropriation adjustment to match actual expenditures.

**EXECUTIVE - SANITARY SEWER SERVICES**

**Q-537 Cleve-Massillon Rd & Rothrock**

53199-8510-19999	Transfers In	<u>\$22,212.00</u>
Total Revenue		\$22,212.00
53199-8510-78501	Capital Outlay-Pool Budget	\$22,212.00
50001-8510-84999	Transfers Out	<u>\$22,212.00</u>
Total Expenditure		\$44,424.00

This project was awarded a contract via Resolution 2019-409. This is change order No. 1 for additional pavement restoration to United Earthworks, LLC for the Cleveland Massillon - Rothrock Rd. S.S.E. Project Q-537. Construction required additional pavement restoration beyond the scope of the original project. Quantity adjustments to existing bid items were also required. An additional 1,090 squar eyards of seeding and mulching was required and 17 linear feet of 8-inch sanitary sewer was non-performed.

**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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**COMMON PLEAS COURT - JUVENILE DIVISION**

**JV TANF Youth Employment JFS FY21**

21521-3435-13231	Grant Match-Other	25,000.00
21521-3435-13243	Grant-Federal-Local Pass-Through	<u>\$115,000.00</u>

Total Revenue		140,000.00
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21521-3435-20501	Salaries-Pool Budget	\$87,379.20
21521-3435-25501	Benefits-Pool Budget	\$32,620.90
21521-3435-45501	Contract Services-Pool Budget	<u>\$19,999.90</u>

Total Expenditure		\$140,000.00
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Grant from Summit County Department of Job & Family Services to allow Juvenile Court to provide case management services to youth who are reentering the community from the Ohio Department of Youth Services.

**JV Family Resource Center TANF FFY21**

21681-3435-13243	Grant-Federal-Local Pass-Through	\$331,000.00
21681-3435-13231	Grant Match-Other	\$35,000.00
21681-3440-13243	Grant-Federal-Local Pass-Through	<u>\$664,000.00</u>

Total Revenue		\$1,030,000.00
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21681-3435-20501	Salaries-Pool Budget	\$262,539.00
21681-3435-25501	Benefits-Pool Budget	\$103,461.00
21681-3440-20501	Salaries-Pool Budget	\$445,325.72
21681-3440-25501	Benefits-Pool Budget	<u>\$218,674.28</u>

Total Expenditure		\$1,030,000.00
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Grant from the Summit County Department of Job & Family Services for Juvenile Court's Family Resource Center which helps families navigate the juvenile justice system with the goal of improving opportunities for success.

**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>JV Restore Court Program</b>		
21761-3499-13243	Grant-Federal-Local Pass-Through	<u>\$325,000.00</u>
Total Revenue		\$325,000.00
21761-3499-20501	Salaries-Pool Budget	\$202,169.76
21761-3499-25501	Benefits-Pool Budget	\$114,830.24
21761-3499-45501	Contract Services-Pool Budget	<u>\$8,000.00</u>
Total Expenditure		\$325,000.00

Grant from the Summit County Department of Job & Family Services to provide case management services to youth who are victims or are at risk of being victims of human trafficking.

**SHERIFF**

**Datime Drugged Driving Grant FY21**

25541-3051-13271	Grants-State-Non Federal Funds	<u>\$11,918.30</u>
Total Revenue		\$11,918.30
25541-3051-20501	Salaries-Pool Budg	\$9,969.30
25541-3051-25501	Benefits-Pool Budget	<u>\$1,949.00</u>
Total Expenditure		\$11,918.30

This is a new grant from the Ohio Department of Public Safety, through the Ohio Traffic Safety Office. This grant is 100% reimbursable and no grant match required. The grant period is 10/1/20-9/30/21.

**Drug Expert Coordinator Grant FY 21**

25561-3051-13271	Grants-State-Non Federal Funds	<u>\$26,516.19</u>
Total Revenue		\$26,516.19
25561-3051-20501	Salaries-Pool Budg	\$22,180.00
25561-3051-25501	Benefits-Pool Budget	<u>\$4,336.19</u>
Total Expenditure		\$26,516.19

This is the fourth year for this grant from the Ohio Department of Public Safety, through the Ohio Traffic Safety Office. The grant is 100% reimbursable and no grant match required. The grant period is 10/1/20-9/30/21.

## Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>IDEP/STEP FY21</b>		
25391-3051-13271	Grants-State-Non Federal Funds	<u>\$88,702.92</u>
Total Revenue		\$88,702.92
25391-3051-20501	Salaries-Pool Budg	\$68,408.60
25391-3051-25501	Benefits-Pool Budget	\$13,373.89
25391-3051-37501	Travel & Expense-Pool Budget	\$3,500.00
25391-3051-40501	Mtr Veh Fuel/Repair-Pool Budget	<u>\$3,420.43</u>
Total Expenditure		\$88,702.92

This grant is paid from the Ohio Department of Public Safety, through the Ohio Traffic Safety office and has been received for over 20 years. Grant is used for traffic enforcement and is funded through federal Repeat Offenders for Driving While Intoxicated (DWI) and State and Community Highway Safety grants. This grant is 100% reimbursable and no grant match required. The grant period is 10/1/20-9/30/21.

### **OVI Task Force FY 21**

25681-3051-13271	Grants-State-Non Federal Funds	<u>\$225,000.00</u>
Total Revenue		\$225,000.00
25681-3051-20501	Salaries-Pool Budg	\$66,500.00
25681-3051-25501	Benefits-Pool Budget	\$13,000.75
25681-3051-30501	Supplies-Pool Budget	\$5,067.00
25681-3051-37501	Travel & Expense-Pool Budget	\$5,500.00
25681-3051-40501	Mtr Veh Fuel/Repair-Pool Budget	\$2,205.00
25681-3051-45501	Contract Services-Pool Budget	\$129,847.55
25681-3051-70501	Equipment-Pool Budget	<u>\$2,879.70</u>
Total Expenditure		\$225,000.00

The Countywide OVI Task Force program initiative is to conduct visibility enforcement, public awareness and education. To qualify for Countywide OVI Task Force grant funding, an agency must be in the top 10 counties for alcohol-related fatalities; and Summit County is in that top 10. The OVI Task Force will be alcohol-related overtime enforcement activity conducted in the areas and time periods of alcohol-related problems identified through the State of Ohio, Ohio Traffic Safety Office. The grant period is 10/1/20-9/30/21.

### **Rotary Patrol Fund**

10125-3025-70501	Equipment-Pool Budget	<u>\$150,000.00</u>
Total Expenditure		\$150,000.00

Community share of Axon Body Camera purchase

**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>Safe Communities FY21</b>		
25481-3051-13271	Grants-State-Non Federal Funds	<u>\$85,000.00</u>
Total Revenue		\$85,000.00
25481-3051-20501	Salaries-Pool Budg	\$27,773.65
25481-3051-25501	Benefits-Pool Budget	\$4,973.00
25481-3051-30501	Supplies-Pool Budget	\$1,419.85
25481-3051-37501	Travel & Expense-Pool Budget	\$2,043.50
25481-3051-45501	Contract Services-Pool Budget	<u>\$48,790.00</u>
Total Expenditure		\$85,000.00

This grant is paid from the Ohio Department of Public Safety, through the Ohio Traffic Safety Office. This grant is 100% reimbursable and no grant match required. The grant period will be 10/1/20 through 9/30/21

**Total Appropriations** **\$2,126,561.41**