

Exhibit A

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF FINANCE AND BUDGET

Executive Miscellaneous

10003-8016-60501	Other Expenses-Pool Budget	<u>\$25,000.00</u>
Total Expenditure		\$25,000.00

Appropriating funds for a grant award to the Akron Round Table in the amount of \$25,000.

EXECUTIVE - DEPARTMENT OF LAW AND RISK MANAGEMENT

Executive Miscellaneous

10003-8016-60501	Other Expenses-Pool Budget	<u>\$115,000.00</u>
Total Expenditure		\$115,000.00

Appropriating funds for professional services agreements with Mazanec, Raskin & Ryder Co., L.P.A. in the amount not to exceed \$75,000 (R21-247) and Kegler, Brown Hill and Ritter in the amount not to exceed \$40,000 for the cost of legal representation on behalf of the County.

EXECUTIVE - DIVISION OF PUBLIC SAFETY

PS TCAP ODRC FY22

22542-3158-13271	Grants-State-Non Federal Funds	<u>\$990,600.00</u>
Total Revenue		\$990,600.00
22542-3158-20501	Salaries-Pool Budget	\$156,400.00
22542-3158-25501	Benefits-Pool Budget	84,200.00
22542-3158-45501	Contract Services-Pool Budget	250,000.00
22542-3158-65150	Grants-Oriana House	<u>500,000.00</u>
Total Expenditure		\$990,600.00

Appropriating funds for the award of additional grant funds from the Ohio Department of Rehabilitation and Correction for the FY22 Targeted Community Alternatives to Prison grant with a grant period of July 1, 2021 - June 30, 2023 with no local cash match.

Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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General Capital Improvements

40010-840215-78501	Capital Outlay-Pool Budget	<u>\$100,000.00</u>
	Total Expenditure	\$100,000.00

Appropriating funds for various services required to design and implement a system of security cameras for the University of Akron-South Campus Camera Circuit Project..

SHERIFF**Drug Unit Recovery Ohio**

25631-3051-13242	Grant-Federal-State Pass-Through	<u>\$116,701.06</u>
	Total Revenue	\$116,701.06
25631-3051-20501	Salaries-Pool Budget	\$88,291.00
25631-3051-25501	Benefits-Pool Budget	2,911.06
25631-3051-60501	Other Expenses-Pool Budget	499.00
25631-3051-70501	Equipment-Pool Budget	<u>25,000.00</u>
	Total Expenditure	\$116,701.06

Appropriating funds for a grant award from the Ohio Department of Public Safety Drug Unit Recovery Grant in the amount of \$116,701.06 for the period of 1/1/21-3/31/22 with no local cash match.

COURT OF COMMON PLEAS - GENERAL DIVISION**Coronavirus ESFP**

27401-2143-13242	Grant-Federal-State Pass-Through	<u>\$117,646.00</u>
	Total Revenue	\$117,646.00
27401-2143-30501	Supplies-Pool Budget	\$5,000.00
27401-2143-60501	Other Expenses-Pool Budget	100,601.00
27401-2143-70501	Equipment-Pool Budget	<u>12,045.00</u>
	Total Expenditure	\$117,646.00

Appropriating funds for a grant award from the Ohio Department of Criminal Justice Services Coronavirus Supplemental Funding Grant in the amount of \$117,646 for the period of 9/1/21-8/31/22 with no local cash match.

Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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COURT OF COMMON PLEAS - JUVENILE DIVISION**JV TANF Youth Employment JFS FY22**

21522-3435-13231	Grant Match-Other	\$25,000.00
21522-3435-13243	Grant-Federal-Local Pass-Through	<u>115,000.00</u>

Total Revenue		\$140,000.00
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21522-3435-20501	Salaries-Pool Budget	\$87,379.20
21522-3435-25501	Benefits-Pool Budget	32,620.90
21522-3435-45501	Contract Services-Pool Budget	<u>19,999.90</u>

Total Expenditure		\$140,000.00
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Appropriating funds for a 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. Grant period is 10/1/2021-9/30/2022.

JV Family Resource Center TANF FFY22

21682-3435-13243	Grant-Federal-Local Pass-Through	\$536,931.00
21682-3440-13243	Grant-Federal-Local Pass-Through	<u>679,101.00</u>

Total Revenue		\$1,216,032.00
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21682-3435-20501	Salaries-Pool Budget	\$355,186.00
21682-3435-25501	Benefits-Pool Budget	181,745.00
21682-3440-20501	Salaries-Pool Budget	476,632.00
21682-3440-25501	Benefits-Pool Budget	<u>202,469.00</u>

Total Expenditure		\$1,216,032.00
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Appropriating funds for a 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. Grant period is 10/1/2021-9/30/2022.

Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
JV Restore Court Program		
21762-3499-13243	Grant-Federal-Local Pass-Through	<u>\$188,640.00</u>
Total Revenue		\$188,640.00
21762-3499-20501	Salaries-Pool Budget	\$126,269.00
21762-3499-25501	Benefits-Pool Budget	52,371.00
21762-3499-45501	Contract Services-Pool Budget	<u>10,000.00</u>
Total Expenditure		\$188,640.00

Appropriating funds for a 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. Grant period is 10/1/2021 – 9/30/2022.

JV Victims of Crime Act FFY22

21512-3421-13242	Grant-Federal-State Pass-Through	\$86,842.29
21512-3421-13231	Grant Match-Other	35,000.00
21512-3439-13242	Grant-Federal-State Pass-Through	<u>3,286.10</u>
Total Revenue		\$125,128.39
21512-3421-20501	Salaries-Pool Budget	\$97,004.29
21512-3421-25501	Benefits-Pool Budget	24,838.00
21512-3439-60501	Other Sub-Grantees	<u>3,286.10</u>
Total Expenditure		\$125,128.39

Appropriating funds for a grant from the State of Ohio Attorney General's Office of a Federal Fiscal Year 2022 Victims of Crime Act grant, in the amount of \$86,842.29, with no local cash match requirement, and a Federal Fiscal Year 2022 State Victims Assistance Act grant, in the amount of \$3,286.10, with no local cash match requirement.

Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
JV OH Supreme Court Multi-Disciplinary Legal Rep		
21796-3499-13242	Grant Match-Other	\$160,000.00
21796-3499-13231	Grant-Federal-State Pass-Through	<u>35,000.00</u>
Total Revenue		\$195,000.00
21796-3499-20501	Salaries-Pool Budget	\$96,000.00
21796-3499-25501	Benefits-Pool Budget	39,000.00
21796-3499-37501	Travel & Expense-Pool Budget	5,000.00
21796-3499-45501	Contract Services-Pool Budget	<u>55,000.00</u>
Total Expenditure		\$195,000.00

Appropriating funds for a grant from the Supreme Court of Ohio to allow Juvenile Courts to participate in the Multi-Disciplinary Legal Representation pilot. Funds will be used to hire a Case Coordinator to assist with the civil legal representation of parents, guardians, and/or legal custodians of children involved with abuse, dependency, and/or neglect cases at the request of the attorney representing the client. Grant period is 10/1/2021-9/30/2022.

ENGINEER

Motor Vehicle Gas Tax

20502-4121-13215	Federal Funding	<u>\$300,000.00</u>
Total Revenue		\$300,000.00
20502-4121-78501	Capital Outlay-Pool Budget	<u>\$300,000.00</u>
Total Expenditure		\$300,000.00

Appropriating funds for the CEAO funded guardrail replacement program with no local cash match requirement. The project was previously approved through R21-314.

Engineer Community Rotary

10175-4210-17022	Other Non-op Revenue	<u>\$25,000.00</u>
Total Revenue		\$25,000.00
10175-4210-45501	Contract Services-Pool Budget	<u>\$25,000.00</u>
Total Expenditure		\$25,000.00

Appropriating funds for a change order pending board of control approval to the QCI inspection contract in the amount of \$25,000. These services are paid by the developers.

Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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OFFICE OF INFORMATION TECHNOLOGY

ERP System Implementation

40234-840303-45501	Contract Services-Pool Budget	<u>\$14,179,267.36</u>
Total Expenditure		\$14,179,267.36

Appropriating funds for implementation and project management costs related to the installation of the Tyler Technologies Munis ERP system to replaced Banner, Kronos and PeopleAdmin. Legislation has been presented to Council to enter into agreements with Tyler Technologies for installation of the Tyler Munis ERP product in a SaaS environment, including support and licenses for ten years in a total amount not to exceed \$13,287,467.36 and with Sikich for project management services for the term of 11/1/21-3/1/24 in an amount not to exceed \$891,800.00.

Total Appropriations	\$17,834,014.81
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