

## 2022-048 Exhibit A

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

#### Summit for Kids

20067-1159-45501	Contract Services-Pool Budget	<u>(\$90,000.00)</u>
Total Expenditure		(\$90,000.00)

Correcting appropriations to equal cash on hand in 2022.

### EXECUTIVE - DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

#### Emergency Rental Assistance

20078-8016-13243	Grant-Federal-Local Pass-Through	<u>\$2,431,732.88</u>
Total Revenue		\$2,431,732.88
20078-8016-65111	Grants	<u>\$2,431,732.88</u>
Total Expenditure		\$2,431,732.88

Appropriating funds in the amount of \$2,431,732.88 from the US Department of the Treasury as a result of the reallocation of Emergency Rental Assistance (ERA) grant funds not spent by other jurisdictions to dedicate to the Program.

### EXECUTIVE - DEPARTMENT OF PUBLIC SAFETY

#### CBCF-CARES Act

23311-3152-13271	Grants-State-Non Federal Funds	<u>\$17,414.00</u>
Total Revenue		\$17,414.00
23311-3152-65150	Grants-Oriana House	<u>\$17,414.00</u>
Total Expenditure		\$17,414.00

Appropriating funds for the receipt of CARES Act dollars from the Ohio Department of Rehabilitation and Correction to support COVID operations from 2021 at the Community Based Correctional Facility (CBCF) in the amount of \$17,414.00.

## Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>Computer Aided Dispatch Operations</b>		
10169-3129-14202	Akron	\$442,624.00
10169-3129-14203	Cuyahoga Falls	128,120.00
10169-3129-14204	Fairlawn	56,303.00
10169-3129-14205	Green	26,570.00
10169-3129-14206	Stow	134,839.00
10169-3129-14207	Summit County	159,578.00
10169-3129-14208	University of Akron	32,797.00
10169-3129-14210	New Franklin	<u>1,328.00</u>
Total Revenue		\$982,159.00
10169-3129-20501	Salaries-Pool Budget	\$103,901.00
10169-3129-25501	Benefits-Pool Budget	30,000.00
10169-3129-45501	Contract Services-Pool Budget	698,258.00
10169-3129-60501	Other Expenses-Pool Budget	<u>150,000.00</u>
Total Expenditure		\$982,159.00

Appropriating funds to meet current year anticipated expenses for the Computer Aided Dispatch Operations.

## PROSECUTOR

### Prosecutor Municipal Contracts

10171-2605-13000B	Intergovernmental Rcpt-Pool Budget	\$448,560.12
10171-2605-13002	Akron DIP	310,000.00
10171-2605-13003	Barberton DIP	50,000.00
10171-2605-13007	Stow DIP	12,000.00
10171-2605-13008	Tallmadge DIP	10,000.00
10171-2605-13009	Cuyahoga Falls DIP Invoice	<u>20,000.00</u>
Total Revenue		\$850,560.12
10171-2605-20501	Personal Services-Payroll-Pool Budget	\$285,484.48
10171-2605-25501	Employee Benefits-Pool Budget	116,515.52
10171-2605-45501	Contract Services-Pool Budget	<u>192,000.00</u>
Total Expenditure		\$594,000.00

Appropriating carry over and new year funds for Municipal Contracts with the communities of Akron, Barberton, Copley, Norton, New Franklin, Stow, Cuyahoga Falls and Tallmadge related to Direct Indictment Services and Matrix software fees.

## Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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### COMMON PLEAS COURT - GENERAL DIVISION

#### **CPCT BJA Drug Court HOPE Court**

27253-2143-13241	Grant-Federal	<u>\$550,000.00</u>
Total Revenue		\$550,000.00
27253-2143-30501	Supplies-Pool Budget	\$3,023.00
27253-2143-37501	Travel & Expense-Pool Budget	20,216.00
27253-2143-45501	Contract Services-Pool Budget	440,761.00
27253-2143-60501	Other Expenses-Pool Budget	<u>86,000.00</u>
Total Expenditure		\$550,000.00

Appropriating funds for grant awards from the US Department of Justice, Bureau of Justice Assistance with a 25% required local match. The local match will be met using non-federally funding salaries and benefits. The grant is for a four-year period from 10/1/2021 to 9/30/2025.

#### **JAG Byrne ReENTRY Court 2022**

27462-3336-13242	Grant-Federal-State Pass-Through	<u>\$30,867.00</u>
Total Revenue		\$30,867.00
27462-3336-20501	Salaries-Pool Budget	\$20,833.28
27462-3336-25501	Benefits-Pool Budget	<u>10,033.72</u>
Total Expenditure		\$30,867.00

Appropriating funds for grant awards from the Ohio Office of Criminal Justice Services with no local match requirement. The grant is for a four-year period from 1/1/2022 to 12/31/2022.

#### **Common Pleas Special Projects**

28684-2140-20501	Salaries-Pool Budget	\$99,100.00
28684-2140-25501	Benefits-Pool Budget	<u>30,800.00</u>
Total Expenditure		\$129,900.00

Appropriating funds to meet anticipated expenses in 2022. These funds were inadvertently left off the 2022 operating budget that previously passed Council.

**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>CPCT BJA Drug Court Turning Point</b>		
27251-2149-13241	Grant-Federal	<u>\$550,000.00</u>
Total Revenue		\$550,000.00
27251-2149-20501	Salaries-Pool Budget	\$259,449.18
27251-2149-25501	Benefits-Pool Budget	114,584.17
27251-2149-30501	Supplies-Pool Budget	8,150.65
27251-2149-37501	Travel & Expense-Pool Budget	20,216.00
27251-2149-45501	Contract Services-Pool Budget	46,600.00
27251-2149-60501	Other Expenses-Pool Budget	<u>101,000.00</u>
Total Expenditure		\$550,000.00

Appropriating funds for grant awards from the US Department of Justice, Bureau of Justice Assistance with a 25% required local match. The local match will be met using non-federally funding salaries and benefits. The grant is for a four-year period from 10/1/2021 to 9/30/2025.

**JAG Byrne Valor Court 2022**

27432-3336-13242	Grant-Federal-State Pass-Through	<u>\$21,250.00</u>
Total Revenue		\$21,250.00
27432-3336-37501	Travel & Expense-Pool Budget	\$10,000.00
27432-3336-60501	Other Expenses-Pool Budget	<u>11,250.00</u>
Total Expenditure		\$21,250.00

Appropriating funds for grant awards from the Ohio Office of Criminal Justice Services with no local match requirement. The grant is for a four-year period from 1/1/2022 to 12/31/2022.

**Exhibit A (Continued)**

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>JAG Byrne HOPE Court 2022</b>		
27442-3336-13242	Grant-Federal-State Pass-Through	<u>\$16,035.50</u>
Total Revenue		\$16,035.50
27442-3336-20501	Salaries-Pool Budget	\$10,477.00
27442-3336-25501	Benefits-Pool Budget	<u>5,558.50</u>
Total Expenditure		\$16,035.50

Appropriating funds for grant awards from the Ohio Office of Criminal Justice Services with no local match requirement. The grant is for a four-year period from 1/1/2022 to 12/31/2022.

**CPCT BJA Drug Court Turning Point**

27256-2146-13241	Grant-Federal	<u>\$625,000.00</u>
Total Revenue		\$625,000.00
27256-2146-20501	Salaries-Pool Budget	\$301,057.38
27256-2146-25501	Benefits-Pool Budget	121,012.65
27256-2146-30501	Supplies-Pool Budget	14,614.97
27256-2146-37501	Travel & Expense-Pool Budget	10,108.00
27256-2146-45501	Contract Services-Pool Budget	102,108.00
27256-2146-60501	Other Expenses-Pool Budget	73,000.00
27256-2146-70501	Equipment-Pool Budget	<u>3,099.00</u>
Total Expenditure		\$625,000.00

Appropriating funds for grant awards from the US Department of Justice, Bureau of Justice Assistance with a 25% required local match. The local match will be met using non-federally funding salaries and benefits. The grant is for a four-year period from 10/1/2021 to 9/30/2025.

<b>Total Appropriations</b>	<b>\$5,948,358.38</b>
<b>Total Adjustments</b>	<b>(\$90,000.00)</b>