

2024-019

Exhibit A

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

Summit County Grants - Health Department Tuberculosis Grant

28301295-440000	Intergovernmental Receivables	<u>\$29,622.41</u>
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Total Revenue		\$29,622.41
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28301295-531000	Contract Services	<u>\$29,622.41</u>
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Total Expenditure		\$29,622.41
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Appropriating funds for the Health Department to reimburse them for 2022 TB Cases.

FO Tax and Operations - Consumer Affairs

10601306-599900	Transfers Out	<u>\$95,950.00</u>
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Total Expenditure		\$95,950.00
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Appropriating funds for Consumer Affairs Transfer for anticipated needs for 2024. (Project 1306000002)

Executive - Special Capital Projects

40131490-531000	Contract Services	<u>\$103,500.00</u>
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Total Expenditure		\$103,500.00
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Appropriating funds for a grant agreement with the Summit County Land Reutilization Corporation to enable grantee to enter into a professional service contract with Hasenstab Architects, In. in the amount of \$103,500.00 to provide architectural services for the potential buildout for relocating Board of Election operations to the property at 1040 East Tallmadge, Ave., Akron, OH. (Project 1490000069)

Executive - General Capital Projects

40091490-550000	Contract Services	<u>\$1,490,706.00</u>
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Total Expenditure		\$1,490,706.00
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Appropriating funds for the purchase of the Mail Balloting Solution from BlueCrest for the Board of Elections in 2024. This will be included with the 2024 CIP.

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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General Fund - Economic Development Administration

10011341-570030	Grants	<u>\$40,000.00</u>
Total Expenditure		\$40,000.00

Appropriating funds for the Executive to execute a professional Services Agreement with The Greater Akron Chamber to provide economic development services, including but not limited to business attraction and retention, workforce grow, economic inclusion and facilitation of economic development ecosystem initiatives, for a one year term, from 1/1/24 through 12/31/24. Prior approval via 2024-016.

Emergency Management Agency

20411331-440000	Intergovernmental Receivables	<u>\$180,968.00</u>
Total Revenue		\$180,968.00

Appropriating grant funds for the Emergency Management Agency not exceed \$180,968.00 in Federal reimbursement funds from the State of Ohio, Department of Public Safety, for operational activities with the cost-share match that the County of Summit pays with an equal amount of operational activities with no Federal Funds. The Emergency Management Agency operational activities fulfill the grant requirements for matching and reimbursements. The 50% match is met using per-capita funding from the Emergency Management budget. Prior approval via R 2021-344 and R 2022-330.

EXECUTIVE -DEPARTMENT OF PUBLIC SAFETY

Public Safety Operations - Computer Aided Dispatch Operations

10151307-512000	Salaries-Employees	\$100,425.75
10151307-520000	Employee Benefits	33,475.25
10151307-553000	Other Expenses	150,000.00
10151307-531000	Contract Services	<u>758,704.00</u>
Total Expenditure		\$1,042,605.00

Appropriating funds for the Department of Public Safety for the Computer Aided Dispatch operations to meet anticipated expenses in 2024. (Project #1307000903)

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Public Safety - Operations - Dispatch Bldg./Ground Maintenance		
10151307-553000	Other Expenses	\$25,000.00
10151307-542000	Utilities	161,620.00
10151307-531000	Contract Services	136,620.00
10151307-537000	Insurance	<u>10,000.00</u>
Total Expenditure		\$333,240.00

Appropriating funds for the Department of Public Safety for the Computer Aided Dispatch Building to meet anticipated expenses in 2024. (Project #1307000800)

General Fund - Alternate Corrections

10011105-531000	Contract Services	<u>\$269,340.35</u>
Total Expenditure		\$269,340.35

Appropriating funds for the Department of Public Safety for a 3% increase for the professional service contract with Oriana House, Inc. for community corrections services to meet anticipated expenses for 2024. Prior approval via R2023-021.

Public Safety Grants - PS-JAG Byrne Grant Akron FY23

28501307-440000	Intergovernmental Receivables	<u>\$24,638.84</u>
Total Revenue		\$24,638.84
28501307-544000	Supplies	\$15,838.84
28501307-552000	Travel & Expense	<u>8,800.00</u>
Total Expenditure		\$24,638.84

Appropriating funds for the Department of Public Safety for the PS-JAG Byrne Grant Akron FY23 for 2024. (Project #1307000026)

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EMA Grants - PSEM22 HMEP Training

28551339-440000	Intergovernmental Receivables	<u>\$52,950.00</u>
Total Revenue		\$52,950.00
28551339-531000	Contract Services	<u>\$52,950.00</u>
Total Expenditure		\$52,950.00

Appropriating funds for the Emergency Management Agency for the FY22 HMEP YR2 grant for 2024. (Project # 1339500200)

Public Safety - EMA Grants -SORT

28551339-440000	Intergovernmental Receivables	<u>\$109,900.00</u>
Total Revenue		\$109,900.00
28551339-531000	Contract Services	\$15,000.00
28551339-541000	Motor Veh Fuel/Repair	8,000.00
28551339-543000	Internal Services Charges	30,000.00
28551339-549000	Materials	7,036.68
28551339-552000	Travel & Expense	7,500.00
28551339-553000	Other Expense	7,444.00
28551339-570000	Grants & Mandates	<u>34,919.32</u>
Total Expenditure		\$109,900.00

Appropriating funds for the Department of Public Safety for the Special Operations Response Team to meet expenses in 2024. (Project #133960002)

EXECUTIVE -DEPARTMENT OF DEVELOPMENT

Department of Development Grants - Foreign Trade Zone 181

28201344-553000	Other Expense	<u>\$44,546.18</u>
Total Expenditure		\$44,546.18

Appropriating funds for the Department of Economic Development for the Foreign Trade Zone 181 to meet anticipated expenses in 2024. Project #134940035)

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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Economic Development Grants - Healthy Aging Grant 2023

28201345-440000	Intergovernmental Receivables	<u>\$4,000,000.00</u>
Total Revenue		\$4,000,000.00
28201345-531000	Contract Services	<u>\$4,000,000.00</u>
Total Expenditure		\$4,000,000.00

Appropriating funds for the Department of Community Development for a grant from the Ohio Department of Aging for the purpose of assisting with services for older Ohioans with food, housing, digital literacy and other evidence-based evidence informed services. Grant period 10/1/23-9/30/24. (Project #1349500020)

HUD Grants - Lead Safe Ohio Grant

28211345-440000	Intergovernmental Receivables	<u>\$2,144,000.00</u>
Total Revenue		\$2,144,000.00
28211345-512000	Salaries-Employees	\$128,640.00
28211345-520000	Employee Benefits	85,760.00
28211345-531000	Contract Services	<u>1,929,600.00</u>
Total Expenditure		\$2,144,000.00

Appropriating funds for Department of Community Development from the Ohio Department of Development for the purpose of assisting income-qualified family homes with Lead Safe Renovation activities including door and window replacement, cleaning, roof repairs, gutter and downspout installation, painting and supporting Measures. Grant period from 12/1/23-3/31/26. (Project #1349500022)

Cares Act - ERA 2

26021293-570030	Other Expense	<u>\$500,000.00</u>
Total Expenditure		\$500,000.00

Appropriating funds for a grant agreement with Community Action Akron Summit from the County's allocation of Emergency Rental Assistance. R24-034 (Project #1293000002)

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Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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SHERIFF

Sheriff Grants - Dare Program

28803195-440000	Intergovernmental Receivables	<u>\$245,500.00</u>
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Total Revenue		\$245,500.00
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28803195-512000	Salaries-Employees	\$152,900.00
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28803195-520000	Employee Benefits	78,700.00
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28803195-544000	Supplies	10,000.00
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28803195-553000	Other Expenses	<u>3,900.00</u>
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Total Expenditure		\$245,500.00
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Appropriating funds for the Sheriff for the Dare Program for 2024. (Project #3195000006)

Sheriff Grants - DUI Enforcement Project

28803195-460000	Fines & Forfeitures	<u>\$41,000.00</u>
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Total Revenue		\$41,000.00
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28803195-544000	Supplies	<u>\$41,000.00</u>
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Total Expenditure		\$41,000.00
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Appropriating funds for the Sheriff for the DUI Enforcement Project for 2024. (Project #3195000001)

Sheriff Grants - CPT Training Project

28803195-44000	Intergovernmental Receivables	<u>\$160,000.00</u>
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Total Revenue		\$160,000.00
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28803195-544000	Supplies	<u>\$160,000.00</u>
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Total Expenditure		\$160,000.00
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Appropriating funds for the Sheriff for the CPT Training Project for 2024. (Project #3195000036)

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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Sheriff Grants - Juvenile Diversion North Project

28803195-440000	Intergovernmental Receivables	<u>\$71,487.75</u>
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Total Revenue		\$71,487.75
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28803195-512000	Salaries-Employees	\$51,387.75
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28803195-520000	Employee Benefits	19,100.00
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28803195-544000	Supplies	<u>1,000.00</u>
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Total Expenditure		\$71,487.75
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Appropriating funds for the Sheriff for the Juvenile Diversion North Project for 2024. (Project #3195000019)

Sheriff Grants - Juvenile Diversion South Project

28803195-440000	Intergovernmental Receivables	<u>\$57,210.00</u>
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Total Revenue		\$57,210.00
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28803195-512000	Salaries-Employees	\$41,110.00
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28803195-520000	Employee Benefits	<u>16,100.00</u>
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Total Expenditure		\$57,210.00
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Appropriating funds for the Sheriff for the Juvenile Diversion South Project for 2024. (Project #3195000018)

Sheriff Grants - ARPA Retention Grant

28803195-512000	Salaries-Employees	\$113,500.20
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28803195-520000	Employee Benefits	<u>(113,500.20)</u>
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Total Expenditure		\$0.00
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Adjust appropriations for the Sheriff for the ARPA Retention Grant to meet anticipated expenditures for 2024. (Project #3195000046)

Exhibit A (Con't.)

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

Common Pleas Court Grants - Psycho Diagnostic Clinic Grant

28602595-440000	Intergovernmental Receivables	\$709,120.00
28602595-450000	Charges for Services	<u>17,949.00</u>
Total Revenue		\$727,069.00
28602595-512000	Salaries-Employees	\$425,000.00
28602595-520000	Employee Benefits	160,919.00
28602595-544000	Supplies	67,000.00
28602595-530000	Professional Services	61,650.00
28602595-552000	Travel & Expense	<u>12,500.00</u>
Total Expenditure		\$727,069.00

Appropriating funds for the Common Pleas Court for the SFY24 funds for the Psycho Diagnostic Clinic which includes State and ADM funding. (Project #2595000002)

COMMON PLEAS COURT - DOMESTIC RELATIONS DIVISION

DR Grants-DR Civil Justice Grant Fund

28702795-440000	Intergovernmental Receivables	<u>\$5,000.00</u>
Total Revenue		\$5,000.00
28702795-531000	Contract Services	<u>\$5,000.00</u>
Total Expenditure		\$5,000.00

Appropriating funds for the Domestic Relations Division of the Common Pleas Court for additional funding for the DR Civil Justice Grant Funding, Family Recovery Court. (Project #2795000002)

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
21257500-531000	Contract Services	456,000.00
21257100-544000	Supplies	(238,400.00)
21257510-544000	Supplies	102,200.00
21257300-544000	Supplies	77,400.00
21257320-544000	Supplies	9,800.00
21257423-544000	Supplies	40,500.00
21257420-544000	Supplies	8,500.00
21257100-549000	Materials	(28,500.00)
21257423-549000	Materials	28,500.00
21257100-552000	Utilities	(727,000.00)
21257300-552000	Utilities	553,000.00
21257310-552000	Utilities	80,000.00
21257320-552000	Utilities	5,000.00
21257433-552000	Utilities	24,000.00
21257200-552000	Utilities	65,000.00
21257100-553000	Other	(1,422,633.00)
21257241-553000	Other	5,000.00
21257510-553000	Other	185,000.00
21257300-553000	Other	556,000.00
21257231-553000	Other	35,000.00
21257400-553000	Other	85,000.00
21257233-553000	Other	98,183.00
21257500-553000	Other	230,000.00
21257431-553000	Other	100,000.00
21257432-553000	Other	100,000.00
21257420-553000	Other	5,000.00
21257430-553000	Other	23,450.00
21257100-572000	Medical Assistance	(335,000.00)
21257310-572000	Medical Assistance	20,000.00
21257220-572000	Medical Assistance	180,000.00
21257420-572000	Medical Assistance	135,000.00
21257100-573000	Equipment	(461,500.00)
21257300-573000	Equipment	92,500.00
21257320-573000	Equipment	201,000.00
21257232-573000	Equipment	135,000.00
21257423-573000	Equipment	<u>33,000.00</u>
Total Expenditure		\$0.00

Adjust Appropriations to meet anticipated expenditures in 2024.

Total Appropriations \$12,195,665.53