

APPROVED PROGRAMS

TOTAL BUDGET	\$ 215,510,539.80
<i>COUNCIL APPROVED PROGRAMS</i>	\$ 98,343,665.00
<i>DIRECT CHARGES (NOT REQUIRING ADDITIONAL APPROVAL)</i>	\$ 934,469.96
<i>COSTS FOR EMPLOYEES SUBSTANTIALLY DEDICATED TO COVID-19 - * Pending Council Approval*</i>	\$ 91,452,950.63
FUNDING NOT ALLOCATED	\$ 24,779,454.21

COUNCIL APPROVED PROGRAMS

Program Name	Description	Total Amount Budgeted	Status	Spending Category	Department	Approval ID Number(s)	
1	PSJS/EOC purchases of PPE & non-PPE	Purchases of PPE, Sanitizer, Wrist Bands, Gowns and other Personal Protective Equipment Related to COVID-19 pandemic	\$ 2,957,164.58	Council Approved	Personal Protective Equipment	Public Safety	EMRP-20-005, -006, -008, -009, -010, -011, -012, -013, -014, -017, -020, -023, -024, -025, -031, -034, -037, -044, -045, -053, -054, -055, -056, -059, -062, -063, -076, -077, -078, -079, -080, -081, -085, -086, -101, -102, -107, -108, -109, -112, -114
2	Building Screening	Temporary employees to provide temperature and screening quesitons daily for everyone entering a County facility during the COVID-19 pandemic.	\$ 2,175,000.00	Council Approved	Public Health Expenses	Public Works	EMRP-20-002, -003, -018, -019, -033, -038, -039, -066, -067, -070, -082, -083, BC2020-542
3	Building Updates for Social Distancing	Various building updates related to the COVID-19 pandemic. To include items such as HVAC upgrades, changes to allow for social distancing, etc. This also includes contract management, architectural services, design and real estate services.	\$ 30,000,000.00	Council Approved	Public Health Expenses	Public Works	R2020-0154
4	IT Upgrades for Remote Work	Purchase of computers, additional VPN licenses, constant contact software and other items related to the need for additional employees to work from home as a result of the COVID-19 pandemic	\$ 439,018.40	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-004, -007, -022, -027
5	Virtual Job Fairs	Funding to assist Ohio Means Jobs provide Virtual Job Fairs because of the increase in unemployment due to the COVID-19 pandemic. This also includes providing computers and internet access to those that do not have access to be able to address the digital divide.	\$ 150,000.00	Council Approved	Economic Support (Other than Small Business, Housing, and Food Assistance)	Innovation	EMRP-20-035, -036
6	Domestic Violence Program	Support for the Domestic Violence/Child Advocacy Center to respond to COVID-19. The DVCAC has proposed strategies to increase social distancing through improvements to their infrastructure and service model.	\$ 100,000.00	BOC Approved	Items Not Listed Above		EMRP 20-075
7	Hazard Pay	Hazard pay for employees who's job duties required performing hazardous duty or work involving physical hardship that is related to COVID-19.	\$ 13,512,000.00	Council Approved	Payroll for Public Health & Safety Employees		R2020-0125, -0138, -0212
8	Small Business Fund	A program to provide stabilization funds to small businesses that were impacted by the COVID-19 panedmic.	\$ 2,350,000.00	Council Approved	Small Business Assistance	Development	EMRP-20-043 BC2020-203

9	COVID Testing	Funds for supporting the Cuyahoga County Board of Health in implementing a community COVID testing program, in partnership with the MetroHealth Medical Center. Testing will focus on high risk populations, many in congregant living sites, as referenced in "Priority 2" of the Ohio Department of Health COVID-19 Testing Guidance, updated on May 4, 2020.	\$ 5,000,000.00	Council Approved	COVID-19 Testing and Contact Tracing		EMRP-20-042
10	United Way 211	Provision of up to 10 navigators/staff to operate and manage the increased volume of calls to 2-1-1 HelpLink to assist with community resource navigation and MedRefer services to CC residents as a result of COVID-19 from 5-4-20 - 5-31-20	\$ 80,000.00	BOC Approved	Items Not Listed Above	HHS	BC2020-245
11	Cleveland Foundation - COVID Fund	Grant Agreement to contribute to the Greater Cleveland COVID-19 Rapid Response Fund to deploy resources for nonprofit organizations serving on the frontlines.	\$ 100,000.00	BOC Approved	Items Not Listed Above	HHS	BC2020-326
12	Building Sanitizing/emergency cleaning services various buildings	Emergency cleaning and sanitizing services to be performed at various Cuyahoga County leased buildings.	\$ 100,000.00	Council Approved	Public Health Expenses	Public Works	EMRP-20-001
13	Support for the food bank	As a result of the COVID-19 crisis, the Greater Cleveland Food Bank has seen an increase in the need to provide food to families. This funding will help support their efforts to provide nutritious food to our community in this time of need.	\$ 200,000.00	Council Approved	Food Programs	Innovation	EMRP-20-046
14	Crowd control and direction barriers	Purchase of crowd control and direction barriers to assist with the efficient and safe flow of foot traffic in County buildings during the COVID-19 pandemic.	\$ 44,497.00	Council Approved	Public Health Expenses	Public Works	EMRP-20-040
15	Infrared temperature tablets	ITEM CANCELLED		Council Approved	Public Health Expenses	Public Works	EMRP-20-041
16	Frontline Services for Managing Homeless Referrals	Managing the discharge of COVID-19 residents to area hotels from major hospitals	\$ 50,000.00	Council Approved	Public Health Expenses	HHS	EMRP-20-028
17	Visiting Nurse Assoc for support services homeless	Onsite logistics at the hotel for individuals that have tested positive for COVID either being discharged from the hospital or through testing at the shelters	\$ 50,000.00	Council Approved	Public Health Expenses	HHS	EMRP-20-029
18	Cleveland Airport North Olmsted hotel rooms	Provides space for quarantine for COVID positive patients that are homeless and being discharged from the hospital as well as individuals that currently are residing in our Continuum of Care shelters and test positive	\$ 100,000.00	Council Approved	Public Health Expenses	HHS	EMRP-20-030
19	Post-mortem & Staff COVID-19 antibody testing	Antibody testing at MetroHealth to determine if decedents had acquired COVID19 or staff have contracted in course of their mandated work as an essential operation.	\$ 40,500.00	Council Approved	COVID-19 Testing and Contact Tracing	Medical Examiner	EMRP-20-047
20	Restaurant Program with Convention and Visitors Bureau of Greater Cleveland, Inc. (Destination Cleveland)	Purchase of 260,000 consumer kits including face covering and hand sanitizer	\$ 650,000.00	Council Approved	Personal Protective Equipment	Development	EMRP-20-051

21	Franklin County Children Services	Youth in out of home placement was discharged from his placement due to testing positive for the COVID-19 virus. This funding was used to pay for a space in a facility accepting COVID-19 positive youth from 10-21 until they are no longer contagious.	\$ 13,600.00	Council Approved	Public Health Expenses	HHS - DCFS	EMRP-20-050
22	Electronic System for DCFS Travel Expenditure	Implement STIR project with TripLog to allow for DCFS to electronically report travel without need to enter buildings	\$ 50,000.00	Council Approved	Improve Telework Capabilities of Public Employees	HHS - DCFS	EMRP-20-049
23	Video production/post production equipment	Purchase of video production/post-production equipment related to ongoing COVID-19 communications efforts. Items include remote live-stream hardware, remote edit work stations, camera lenses, portable lighting equipment, microphones and accessories.	\$ 49,034.15	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP 20-058
24	TimeTap - Scheduling Software	Purchase of a unified scheduling solution in order to minimize wait times and reduce the number of visitors in various offices. This can be used by the Fiscal Office's Transfer & Recording Department, Treasury Department, Board of Revision, Sheriff, Animal Shelter & HHS.	\$ 42,420.00	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP 20-061
25	Contract Management for \$30M	Contract with Hill International for management of 6 contractors doing COVID building work	\$ 300,000.00	BOC Approved	Public Health Expenses	Public Works	BC2020-334
26	COVID-19 Eviction Prevention	This project is for emergency rental assistance for Cuyahoga County residents unable to pay their rent due to the economic impact of COVID-19	\$ 5,000,000.00	Council Approved	Housing Support	Development	R2020-0114
27	Zoom licenses	Purchase of 200 Zoom Enterprise licenses to allow departments and agencies to utilize zoom for public meetings, hearings, remote work, etc.	\$ 30,600.00	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-064
28	Barrier materials for public interaction points	Plexiglass barrier materials & HDPE support legs for stand-up fabrications at various County facilities to provide for safe facilities as buildings were re-opened to the public.	\$ 161,611.37	Council Approved	Public Health Expenses	Public Works	EMRP 20-069
29	PPE Storage Facility	Building of a storage facility to store PPE purchases related to the COVID-19 pandemic prior to distribution. (Cost of \$1,375,000 being tracked in the \$30M building improvements)	\$ 1,375,000.00	Council Approved	Public Health Expenses	PW	R2020-0130
30	Hotel Cleaning - Solid Waste District	Contract with the Solid Waste District to provide deep cleaning for hotels where the County has housed individuals with COVID-19.	\$ 40,000.00	Council Approved	Public Health Expenses	HHS	EMRP 20-071
31	Cleveland Airport North Olmstead hotel rooms - additional cost	Provides space for quarantine for COVID positive patients that are homeless and being discharged from the hospital as well as individuals that currently are residing in our Continuum of Care shelters and test positive - Additional Cost from initial approved program	\$ 100,000.00	Council Approved	Public Health Expenses	HHS	EMRP 20-072 (& 20-073)
32	Hotels for the Homeless	Contract with Luthern Metropolitan Ministries to provide for social distancing at the shelters through 12/30	\$ 6,545,856.00	Council Approved	Public Health Expenses	HHS	EMRP 20-074; R2020-0204

33	Architectural Services for Building Improvements	Contract with K2M Design, Inc for architectural services used to design the \$30M in building improvements	\$ 450,000.00	BOC Approved	Public Health Expenses	PW	BC2020-404
34	Cybersecurity - TrustedSec, LLC	Consulting services, augmented security operations, intrusion monitoring, patch management for remote machines and other cyber security improvements needed as a result of the COVID-19 pandemic and increased risk due to work from home.	\$ 340,500.00	BOC Approved	Improve Telework Capabilities of Public Employees	IT	BC2020-408
35	Cybersecurity - Vestige	Augmented security operations staffing services related to COVID-19	\$ 50,000.00	BOC Approved	Improve Telework Capabilities of Public Employees	IT	BC2020-409
36	Hand Sanitizing Stations and Hand Sanitizer	Contract with RI+Group to provide Hand Sanitizing Stations and Hand Sanitizer	\$ 17,431.00	Council Approved	Personal Protective Equipment	PW	EMRP 20-068
37	Cleveland Metroparks	Funding for Cleveland Metroparks as a result of COVID-19 expenses	\$ 100,000.00	BOC Approved	Personal Protective Equipment	Innovation	BC2020-443
38	Rock & Roll Hall of Fame	Support for costs related to COVID-19 such as PPE, cleaning, entry tent rental, building modifications, etc	\$ 166,000.00	Council Approved	Public Health Expenses	Exec	EMRP-20-084
39	Digital Inclusion for Students	Partner with the Cleveland Foundation to purchase hotspots, computers & connectivity for families with a K-12 student in Cuyahoga County.	\$ 1,500,000.00	Council Approved	Facilitating Distance Learning	Innovation	R2020-0157
40	Pandemic Child Care Sites	The Governor's Emergency Order created a new category of child care providers established to serve the children of first responders, health and safety workers, and other essential employees. Starting Point provided a range of services including training, technical assistance, obtaining PPE, and recruiting staff during the period of operation of these pandemic programs.	\$ 362,135.00	Council Approved	Items Not Listed Above	HHS	EMRP-20-095
41	Frontline Services for Managing Homeless Referrals - additional cost	Managing the discharge of COVID-19 residents to area hotels from major hospitals - Additional Cost from initial approved program	\$ 150,000.00	Council Approved	Public Health Expenses	HHS	EMRP-20-087
42	Visiting Nurse Assoc for support services homeless - additional cost	Onsite logistics at the hotel for individuals that have tested positive for COVID either being discharged from the hospital or through testing at the shelters - Additional Cost from initial approved program	\$ 400,000.00	Council Approved	Public Health Expenses	HHS	EMRP-20-088
43	Design & Real Estate work for HHS Building Updates	Contract with Allegro Realty for real estate and design work for updates to HHS buildings for COVID	\$ 350,000.00	BOC Approved	Public Health Expenses	PW	BC2020-478
44	Justice Center Escalator Handrails	Installation of new Antimicrobial Additive handrails along with UV LED Modules on handrails at the Justice Ceter. (Cost of \$334,200 tracked in \$30M)	\$ 334,200.00	BOC Approved	Public Health Expenses	PW	BC2020-479
45	ERP Updates for COVID-19 Changes to WFM	ERP will require changes to WFM design as a result of additional leave requirements due to the COVID-19 pandemic. This is the cost of the change order for the contract for this work.	\$ 299,998.00	BOC Approved	Items Not Listed Above	IT	BC2020-482

46	Video End Points for Remote Conferencing	Equipment for 10 mobile units that can be used for video conferencing at the Courts related to central booking, video arraignments, and remote meetings to limit physical interactions with inmates and court staff.	\$ 297,463.80	Council Approved	Public Health Expenses	IT	EMRP-20-097
47	VPN Concentrator	This is a request to procure equipment related to the VPN access for County employees and vendors. The current VPN is at near capacity and could cause outages if more users access County applications remotely. The firewalls will also ensure secured access to the servers that house the applications	\$ 45,690.00	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-096
48	Cybersecurity - Patch Management	This software will allow the Information Security & Network Engineers to effectively deploy patches and updates to computers that are not consistently on the County's network.	\$ 10,412.50	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-099
49	Contract Amendment for Long Distance Services	Amends the existing AT&T contract for increased expenses due to an increase in the use of WebEx licenses and accessibility phone numbers connected to the licenses.	\$ 120,000.00	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-100
50	Unemployment Insurance	Estimated costs over budget for unemployment insurance in 2020. As a result of the COVID-19 pandemic the County saw an increase in unemployment claims.	\$ 2,258,600.63	Council Approved	Unemployment Benefits	HR	EMRP-20-106
51	County Buildings WiFi Upgrade - Justice Center	Due to the opening of the Courts and supporting their current requirements of virtualization we need to upgrade and install additional Wifi Access points throughout the Court Towers and eventually Jail 1 and Jail 2.	\$ 106,416.75	Council Approved	Public Health Expenses	IT	EMRP-20-104
52	Warranty/Tracking/Docking Stations	Purchase with MNJ Technologies Direct, Inc for the warranty, tracking & docking stations for the laptops purchased in March 2020 with the move to work from home for many employees	\$ 65,130.00	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-105
53	Court of Common Pleas - Convention Center	Use of the Convention Center for Court of Common Pleas to allow for social distancing	\$ 1,001,907.00	Council Approved	Public Health Expenses	Exec	EMRP-20-111
54	DSP Gateway	An upgraded Digital Signal Processor and the applicable accessories that will allow the County to support all of the Contact Centers for Child Support and the Fiscal Office and conference calls.	\$ 29,461.23	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-110
55	Transition Planning, Move Coordination and Management Services	Contract with Relocation Specialist, Inc for transition planning, move coordination and management services related to the COVID-19 building upgrades	\$ 171,176.50	Council Approved (previously approved contract)	Public Health Expenses	PW	BC2020-359
56	Architectural/Engineering Services for Building Improvements	Contract with Robert P. Madison International, Inc for general architecture-engineering services used to design the \$30M in building improvements	\$ 450,000.00	Council Approved	Public Health Expenses		R2020-0153

57	USB Headsets for OCSS	Purchase USB Headsets to enable ability for OCSS employees to participate in internet calls through Microsoft Teams or Skype for Business. This will eliminate the need for employees to use personal phone to contact customers.	\$ 6,923.25	BOC Approved	Improve Telework Capabilities of Public Employees	HHS	BC2020-530
58	Steamer Units for Jail Floors	These allow for steam cleaning/sanitizing of jail floors in housing units and other high traffic locations within the corrections center.	\$ 12,777.77	BOC Approved	Public Health Expenses	Sheriff	BC2020-530
59	SSD Messaging System/Equipment	System which would allow messages sent to the group of Safety Sanitation Department staff (SSD) to instantly know when a cell or area needs cleaned or what location needs to be addressed next. At the moment, the system is comprised of passing sheets of paper and/or phone calls which is inefficient	\$ 14,178.00	BOC Approved	Administrative Expenses	Sheriff	BC2020-541
60	Laptops for Remote Work	This is a requested for laptops for the essential Cuyahoga County staff that may require laptops to work from home due to the pandemic. It also includes the warranty, tracking software and docking stations that accompany the laptops.	\$ 634,400.00	Council Approved	Improve Telework Capabilities of Public Employees	IT	EMRP-20-113
61	Sheriff's Civil Division on-line foreclosed property auction software	The State of Ohio has mandated that all Sheriff's to have an online foreclosure auction process by end of 2021. By expediting the process/project, it resolves the physical distancing issue associated with best practices due to the COVID-19 pandemic.	\$ 19,900.00	BOC Approved	Improve Telework Capabilities of Public Employees	Sheriff	BC2020-552
62	Central Booking	Creation of a Central Booking System within the Jail.	\$ 5,000,000.00	Council Approved	Public Health Expenses	Sheriff	
63	HHS Staff Remote Work	Purchase of Surface Pro Laptops from the State for HHS staff to work from home because of the COVID-19 pandemic.	\$ 74,904.00	BOC Approved	Improve Telework Capabilities of Public Employees	HHS	BC2020-552
64	Western Reserve Area Agency on Aging	Support for the Western Reserve Area Agency on Aging to provide food to seniors that are struggling related to the COVID-19 pandemic	\$ 252,350.00	Council Approved	Food Programs	DSAS	EMRP-20-115
65	PW Vehicle Requests	Vehicles to implement social distancing (purchases approved by BOC)	\$ 38,287.00	BOC Approved	Items Not Listed Above	PW	BC2020-459;
66	Closure Pay		\$ 3,307,121.07	Spent - Council Approved existence of Pay	Administrative Expenses		
67	County Emergency Leave		\$ 7,100,000.00	Estimate - Council Approved existence of Leave	Administrative Expenses		
68	Federal COVID Leave		\$ 1,000,000.00	Estimate	Administrative Expenses		
Total Council Approved Programs			\$ 98,343,665.00				

DIRECT CHARGES (NOT REQUIRING APPROVAL)

Program Name	Description	Total Amount Submitted	Status
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Department EMRP

69	Installation of a Street Level Dropbox - Tax Collection	This service will provide 24-hour collection of taxes from the Huron side of the County Administration HQ. While taxpayers will only be able to deposit checks and money orders in the box, it will reduce public traffic in the Treasury.	\$ 3,700.00	Completed - pending Geis Invoice	Public Health Expenses	Treasury	
70	Treasurer Customer Service Upgrade	Installation of cameras on 17 customer service workstations for web meetings with taxpayers and Community Outreach	\$ 1,275.00	Completed - confirming payment with IT	Administrative Expenses	Treasury	
71	Chrome books for Video Court Options	Charging carts for Chrome Books. Sheriff was able to use Chromebooks from Prosecutor's office instead of purchasing new items.	\$ 1,097.50	Complete	Public Health Expenses	Sheriff	
72	Visitor Management System	The visitor management system would provide a disposable badge with the visitors picture and could identify the location where the visitor is supposed to be. This would even assist if a visitor became "lost" inside the two building facility. The visitor management system could quickly identify visitors and who was seen by that visitor -- this could become very important if a professional visitor developed COVID and tracing was needed.	\$ 4,923.80	Pending Delivery	Administrative Expenses	Sheriff	
73	Costs for housing state inmates from March 30, 2020-June 15, 2020	During that time, due to COVID-19 the transport of inmates to the State Corrections Reception Center was suspended. A portion of these costs were reimbursed by OCSJ, this is the remaining portion.	\$ 404,542.26	Paid		Sheriff	
74	HHS - Senior & Adult Services	Direct Purchases by Department	\$ 25,581.56	Paid	Various		
75	Sheriff's Office	Direct Purchases by Department	\$ 171,562.37	Paid	Various		
76	HHS - Children & Family Services	Direct Purchases by Department	\$ 195.00	Paid	Various		
77	Medical Examiner	Direct Purchases by Department	\$ 65,352.62	Paid	Various		
78	Public Safety & Justice Services	Direct Purchases by Department	\$ 73,552.25	Paid	Various		
79	HHS - Job and Family Services	Direct Purchases by Department	\$ 5,280.00	Paid	Various		
80	Public Works	Direct Purchases by Department	\$ 177,407.60	Paid	Various		
81	Law	Direct Purchases by Department	\$ 14,651.00	Paid	Various		
Total Direct Charges			\$ 934,469.96				

COSTS FOR EMPLOYEES SUBSTANTIALLY DEDICATED TO COVID-19 & COVID RELATED LEAVE					
	Program Name	Description	Total Amount Estimated	Status	Spending Category
82	Jail Medical Contract	Contract with MetroHealth for Jail Medical Services	\$ 14,500,000.00	Estimate March-December	
69	Sheriff's Office - Corrections, Deputy Sheriff's & support personnel	Estimate from 3/1-12/30	\$ 64,710,902.77	Estimate	Payroll for Public Health and Safety Employees
70	Sheriff's Office - Non-Jail (not presumed eligible)	Estimate from 3/1-12/30	\$ 54,612.00	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
71	PSJS	Estimate from 3/1-12/30	\$ 404,789.28	Estimate	Payroll for Public Health and Safety Employees
72	Juvenile Court (Detention Officers Only)	Estimate from 3/1-12/30	\$ 5,086,583.11	Estimate	Payroll for Public Health and Safety Employees
73	Board of Revision	Estimate from 3/1-12/30	\$ 28,495.21	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use

74	Clerk of Courts	Estimate from 3/1-12/30	\$ 68,308.23	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
75	Communications	Estimate from 3/1-12/30	\$ 195,643.69	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
76	Consumer Affairs	Estimate from 3/1-12/30	\$ 4,222.50	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
77	Development	Estimate from 3/1-12/30	\$ 55,454.58	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
78	Fiscal	Estimate from 3/1-12/30	\$ 29,518.83	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
79	HHS - Child Support	Estimate from 3/1-12/30	\$ 70,720.65	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
80	HHS - Senior & Adult Services	Estimate from 3/1-12/30	\$ 256,218.59	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
81	Human Resources	Estimate from 3/1-12/30	\$ 1,297,822.59	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
82	Innovation	Estimate from 3/1-12/30	\$ 112,510.75	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
83	IT	Estimate from 3/1-12/30	\$ 148,529.11	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
84	Law	Estimate from 3/1-12/30	\$ 136,983.66	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
85	Medical Examiner Office	Estimate from 3/1-12/30	\$ 5,165.80	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
86	Public Works	Estimate from 3/1-12/30	\$ 4,207,402.50	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
87	Regional Collaboration	Estimate from 3/1-12/30	\$ 73,626.28	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
88	Sustainability	Estimate from 3/1-12/30	\$ 5,440.50	Estimate	Budgeted Personnel and Services Diverted to a Substantially Different Use
Total Payroll			\$ 91,452,950.63		