

**ASSIGNED COUNSEL FEE SCHEDULE**

	CUYAHOGA MINIMUM FEES FOR COMPAN- ION CASES	MIN PRO- POSED	CUYAHOGA MINIMUM COMPEN- SATION	CUYAHOGA MAXIMUM COMPEN- SATION	CUYAHOGA MAXIMUM PROPOSED RATES	%	STARK MAXIMUM COMPEN- SATION	FRANKLIN MAXIMUM COMPEN- SATION	LORAIN MAXIMUM COMPEN- SATION	MONTGOMERY MAXIMUM COMPEN- SATION	LUCAS MAXIMUM COMPEN- SATION	BUTLER MAXIMUM COMPEN- SATION	SUMMIT MAXIMUM COMPEN- SATION	OHIO PD's MAXIMUM COMPEN- SATION	CRIMINAL DEFENSE LAWYER'S PROPOSAL	%
Aggravated Murder with Specifications (Death Penalty)																
One Attorney	\$2,000	\$4,800		\$12,500	\$30,000	140%			\$25,000	\$12,500		\$20,000				
Two Attorneys				25,000	60,000	140%	25,000	50,000	25,000	75,000	60,000	40,000	35,000	75,000	60,000	140%
Aggravated Murder without Specifications																
One Attorney	1,250	1,563		4,000	5,000	25%	4,000	5,000	4,000	8,000	4,000	4,000	6,000	8,000	5,000	25%
Two Attorneys				6,000	10,000	67%	6,000		4,000	10,000	6,000	4,000	8,000	10,000	10,000	67%
Murder	1,250	2,083		3,000	5,000	67%	3,000		4,000	5,000	3,250	2,400	3,000	5,000	5,000	67%
<i>Felonies with possible life sentence / repeat violent offender/ major drug offender</i>							3,000			5,000				5,000		
Murder w/Sexual Violent Predator Spec.(2903.02SVP)				4,000	5,000	25%										
Voluntary Manslaughter	500	1,000		1,000	2,000	100%										
Involuntary Manslaughter	500	1,000		1,000	2,000	100%										
Negligent Homicide	500	1,000		1,000	2,000	100%										
Aggravated Vehicular Homicide	500	1,000		1,000	2,000	100%										
Vehicular Homicide	500	1,000		1,000	2,000	100%										
Rape w/victim under age 13	0			3,000	5,000	67%										
<i>Rape with possible life sentence</i>											2,000					
Rape w/Sexual Violent Predator Spec.(R.C.2907.02SVP)				2,000	5,000	150%										5,000
Kidnapping w/Sexual Violent Predtr..Spec.(C.2905.01SVP)				2,000	5,000	150%										
Gross Sexual Impost. w/Sexual Violent Predator Spec.(R.C.2707.055VP)				1,600	5,000	213%										
<i>Felony with possible life sentence / repeat violent offender/major drug offender</i>										5,000						
<i>Felonies Other Than Listed Above</i>												1,500				
First Degree Felonies	320	\$640		1,000	2,000	100%	2,000	3,000	1,500	3,000	1,750			3,000	2,000	100%
Second Degree Felonies	290	\$580		750	1,500	100%	2,000	3,000	1,500	3,000	1,500			3,000	1,500	100%
Sexual Predator Hearing	290	\$319		500	550	10%							300			
Third Degree Felonies	220	\$458	475	600	1,250	108%	2,000	3,000	1,500	3,000	1,250			3,000	1,250	108%
Fourth Degree Felonies	160	\$320	350	500	1,000	100%	1,000	2,500	1,250	2,000	1,000			2,500	1,000	100%
<i>Felony Four (plea)</i>													5,000			
Fifth Degree Felonies	130	\$260	350	500	1,000	100%	1,000	2,500	1,250	2,000	900			2,500	1,000	100%
<i>Felony Five (plea)</i>													5,000			
<i>Felony Five Non-Support (plea)</i>													3,000			
Misdemeanors (Degrees 1-4)			0	150	150	0%	500			1,000				1,000	150	0%
Misdemeanor First Degree											500					
Misdemeanor Second Degree											400					
Misdemeanor Third Degree											250					
Misdemeanor Fourth Degree											150					
All Misdemeanors									750			500	750			
Contempt of Court							100			300				300		
Parole, Probation, and all proceedings not elsewhere classified							300			500				500		
<u>General Division Hourly Rate</u>			\$60		60	0%	50	60	50	60	50	50	50	60	60	0%
In Court			\$50		50	0%	40	50	40	50	50	40	40	50	50	0%
Out of Court																
In Court-Capital Only										95	100			95		
Out of Court-Capital Only										95	90			95		

	CUYAHOGA MINIMUM FEES FOR COMPAN- ION CASES	CUYAHOGA MINIMUM COMPEN- SATION	CUYAHOGA MAXIMUM COMPEN- SATION	CUYAHOGA MAXIMUM PROPOSED RATES	%	STARK MAXIMUM COMPEN- SATION	FRANKLIN MAXIMUM COMPEN- SATION	LORAIN MAXIMUM COMPEN- SATION	MONTGOMERY MAXIMUM COMPEN- SATION	LUCAS MAXIMUM COMPEN- SATION	BUTLER MAXIMUM COMPEN- SATION	SUMMIT MAXIMUM COMPEN- SATION	OHIO PD's MAXIMUM COMPEN- SATION
<b>Juvenile Division</b>													
Delinquency Offense)													
Murder		1,250	2,750										
All Manslaughter/Homicide		500	1,000										
First Degree Felonies		320	750							700			
Second Degree Felonies		290	580							700			
Third Degree Felonies		220	440							500			
Fourth Degree Felonies		160	330							500			
Fifth Degree Felonies		40	250										
Certification Proceedings										500			
Delinquency Offenses						750							
Delinquency, Unruly, Dependency, Neglect, Contributing to the Delinquency of a Minor								1,000					
Misdemeanors		0	250							250			
Minor Misdemeanor										100			
Traffic Offenses		0	250										
Guardian Ad Litem		0	500			150		300					
Bindovers		0	350										
Adult Offender Bind-over										400			
Adjudication and Disposition Hearings											400		
Guardian Ad Litem-Custody Reviews		0	200										
All other (non-delinquency)		0	250			300		300					
Temporary Custody			400							500			
Post Disposition Hearings (i.e., motion for permanent- custody, reviews and etc.)											400		
Permanent Custody			800							1,000			
Juvenile Proceedings													1,000
Juvenile Hourly Rates:	In Court	\$50						35					60
	Out of Court	40						30					50

	CUYAHOGA	CUYAHOGA	CUYAHOGA	%	STARK	FRANKLIN	LORAIN	MONTGOMERY	LUCAS	BUTLER	SUMMIT	OHIO PD's
	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>MAXIMUM</u>		<u>COMPEN-</u>	<u>COMPEN-</u>	<u>COMPEN-</u>	<u>COMPEN-</u>	<u>COMPEN-</u>	<u>COMPEN-</u>	<u>MAXIMUM</u>	<u>COMPEN-</u>
	<u>COMPEN-</u>	<u>COMPEN-</u>	<u>PROPOSED</u>		<u>SATION</u>	<u>SATION</u>	<u>SATION</u>	<u>SATION</u>	<u>SATION</u>	<u>SATION</u>	<u>COMPEN-</u>	<u>SATION</u>
	<u>SATION</u>	<u>SATION</u>	<u>RATES</u>								<u>SATION</u>	<u>SATION</u>
<b>Post Conviction Proceedings:</b>												
With Evidentiary Hearing	0	170	179	5%		500		1,500				
Without Evidentiary Hearing	0	100	105	5%		500		750				
Habeas Corpus, Parole, Probation, and All Other Proceedings not elsewhere classified	0	100	105	5%		300	500					
Habeas Corpus with Evidentiary Hearing								1,500				1,500
Habeas Corpus without Evidentiary Hearing								750				750
Post Conviction Proceeding with Evidentiary Hearing												1,500
Post Conviction Proceeding without Evidentiary Hearing												750
Revocation Hearing						500						
All Post- Conviction											250	
Murder								5,000				
Felony with possible life sent /repeat violent/ major drug offender								5,000				
Felonies (degrees 1 -3)								3,000				
Felonies (Degrees 4-5)								2,000				
Misdemeanors (Degrees 1-4)								1,000				
Parole, Probation, & all other proceedings not elsewhere classified								500				
Contempt of Court								300				
All other proceedings, including post-conviction relief									500			
<u>Post Conviction Proceedings Hourly Rates:</u>												
In Court												60
Out of Court												50
In Court-Capital Only												95
Out of Court-Capital Only												95



	CUYAHOGA MINIMUM COMPEN- SATION	CUYAHOGA MAXIMUM COMPEN- SATION	CUYAHOGA MAXIMUM PROPOSED RATES	%	STARK MAXIMUM COMPEN- SATION	FRANKLIN MAXIMUM COMPEN- SATION	LORAIN MAXIMUM COMPEN- SATION	MONTGOMERY MAXIMUM COMPEN- SATION	LUCAS MAXIMUM COMPEN- SATION	BUTLER MAXIMUM COMPEN- SATION	SUMMIT MAXIMUM COMPEN- SATION	OHIO PD's MAXIMUM COMPEN- SATION
<b>Appellate Division</b>												
Aggravated Murder - Death Sentence	1,050	5,000	25,000	400%			4,000		15,500			25,000
Aggravated Murder - Death Sent 2 attorneys					10,000							
Aggravated Murder with Specifications	1,050	4,000	5,000	25%						10,000		
Aggravated Murder without Specifications	1,050	4,000	5,000	25%	2,000		2,000		4,000	4,000		5,000
Murder	700	1,500	3,000	100%	1,500		1,500			2,200		
Appellate Representation											1,250	
Murder & Rape with possible life sentence									1,500			
Felony Other Than listed above										1,100		
Murder with Life Sent /Repeat Violent Offender/ Major Drug offner/Sexually Violent Predator					1,500							
Felonies Other than Below	0	1,000	1,500	50%			1,000		1,000			3,000
Voluntary Manslaughter, Involuntary Manslaughter & Negligent Homicide	350	750	1,500	100%								
Aggravated Vehicular Homicide & Vehicular Felonies/S B 2 & H.B. appeals	350	750	1500	100%								1,500
All other proceedings including post-relief convictions					750							
Misdemeanors Except those noted above	0	750	1,000	33%	500		750		750	500		1,000
Other/Juvenile	0	750	1,000	33%	300							
Max to be paid at time of dismissal of any case,not to exceed max. Rep. of Indigents charged with Felonies who plead guilty and there is no plea bargain and no pretrial motions.										1,200		
Juvenile termination of parental rights										125		
Guardian ad litem									2,000			
Other/Juvenile									1,000			1,000
Juvenile delinquency									1,000			
<b>Appellate Proceedings</b>												
Appellate Hourly Rate	\$40											
Death Sentence Hourly Rate	\$45		95									
Appellate level proceedings												
			In Court									60
			Out of Court									50
<b>Municipal Proceedings</b>												
Preliminary Felony Hearings	0	150										
All Misdemeanors							250					
All Felonies							250					
Municipal Hourly Rates:												
			In Court		\$40		45					
			Out of Court		\$30		45					

Date: June 13, 2002

Richard J. McMonagle, Presiding/Administrative Judge

**COMMON PLEAS COURT**

**Estimated Assigned Counsel Fee Increase Impact:**

\* based on total number of indictments based on category

TOTAL	CRIMINAL CASES 2012	12,823
TOTAL	AC EXPENSE 2012	\$5,297,042
Less	Est. Investigative Fees (2012 actuals)	(\$86,902)
Less	Est. Probation Violation AC Expenses	(\$439,500)
	<b>ADJUSTED TOTAL</b>	<b>\$4,770,640</b>

	2013 EST. CATEGORY CHARGE	COMMON PLEAS PROPOSED FEE INCREASE	GROSS SUBTOTAL ALL	APPLIED % AC OF TOTAL CASES	=	COMMON PLEAS EST. AC NEW FFES IMPACT		2013 EST. CATEGORY CHARGE	CRIMINAL DEFENSE LAWYERS PROPOSED FEE INCREASE	GROSS SUBTOTAL ALL	APPLIED % AC OF TOTAL CASES	=	CRIMINAL DEFENSE LAWYER'S EST. AC NEW FFES IMPACT
<i>CAPITAL</i>	5	\$35,000	\$175,000	51.8%	=	\$90,575		5	\$35,000	\$175,000	51.8%	=	\$90,575
<i>AGGRAVATED MURDER</i>	107	\$4,000	\$428,000	51.8%	=	\$221,521		107	\$4,000	\$428,000	51.8%	=	\$221,521
<i>MURDER</i>	21	\$2,000	\$42,000	51.8%	=	\$21,738		21	\$2,000	\$42,000	51.8%	=	\$21,738
<i>FELONY 1</i>	1,660	\$1,000	\$1,660,000	51.8%	=	\$859,172		1,660	\$1,000	\$1,660,000	51.8%	=	\$859,172
<i>FELONY 1 (Life Sentence)</i>	329	\$3,000	\$987,000	51.8%	=	\$510,845		329	\$3,000	\$987,000	51.8%	=	\$510,845
<i>FELONY 2</i>	2,142	\$750	\$1,606,500	51.8%	=	\$831,482		2,142	\$750	\$1,606,500	51.8%	=	\$831,482
<i>FELONY 3</i>	2,229	\$650	\$1,448,850	51.8%	=	\$749,887		2,229	\$650	\$1,448,850	51.8%	=	\$749,887
<i>FELONY 4</i>	2,178	\$500	\$1,089,000	51.8%	=	\$563,638		2,178	\$500	\$1,089,000	51.8%	=	\$563,638
<i>FELONY 5</i>	4,057	\$500	\$2,028,500	51.8%	=	\$1,049,898		4,057	\$500	\$2,028,500	51.8%	=	\$1,049,898
<i>MISDEMEANORS</i>	57	\$0	\$0	51.8%	=	\$0		57	\$0	\$0	51.8%	=	\$0
<i>UNCLASSIFIED(less 2903.01&amp; 2903.02)</i>	38	\$0	\$0	51.8%	=	\$0		38	\$0	\$0	51.8%	=	\$0
<b>GRAND TOTAL</b>	<b>12,823</b>		<b>\$9,464,850</b>			<b>\$4,898,756</b>		<b>12,823</b>		<b>\$9,464,850</b>			<b>\$4,898,756</b>
<b>PLUS COURT OF APPEALS</b>	<b>2014 BASE</b>	<b>% INCREASE</b>			=	<b>PLUS Appeals</b>	<b>2014 BASE</b>	<b>% INCREASE</b>				=	
	\$264,606.00	50.00%	\$132,303	NA	=	\$132,303	\$264,606.00	50.00%	\$132,303	NA	=	\$132,303	
<b>TOTAL BUDGET INCREASE REQUEST FOR AC 2014-2015</b>						<b>\$5,031,059</b>							<b>\$5,031,059</b>
Less - Est.% Rate Reimbursable to General Fund From State Public Defender's Office				40.00%		<b>(\$2,012,424)</b>					40.00%		<b>(\$2,012,424)</b>
<b>ESTIMATED NET - INCREASE FROM PROPOSED FEE SCHEDULE CHANGE</b>						<b>\$3,018,636</b>							<b>\$3,018,636</b>

2014 – 2015 Budget Development  
Decision Package Request Form

<b>Recommendation Description</b>	<b>Description of Request</b>		
<b>Requesting Agency</b>	COMMON PLEAS COURT - GENERAL DIVISION		
<b>Other Agency (County-wide)</b>			
<b>Functional Group</b>	Operations <input type="checkbox"/>	Justice <input type="checkbox"/>	Development <input checked="" type="checkbox"/> HHS <input type="checkbox"/>
<b>Funding Source (Name)</b>	General Fund		
<b>Total Budgeting Impact</b>	2014	2015	2016
<b>Decision Package Category</b>			
<b>Decision Package Number (OBM)</b>			
<b>Other Impacts</b>	Staffing <input type="checkbox"/>	IT <input type="checkbox"/>	Building Use <input type="checkbox"/>

Program Attributes	Yes	No	If Yes, please explain
Mandated Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Sustained by Direct Fee	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Result to Cost Savings	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Demand for Service	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Expansion of current program	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

**Summary of Request**

Descriptions; include the purpose of request, impact on Western Reserve Plan and overview of proposed budget/financial impacts.

Enter Summary of Request Here.

Assigned Counsel Fees have not kept pace with inflation, nor with comparable fees paid in other Counties throughout Ohio. The proposed increases have been determined based upon comparisons with other urban Counties and the Ohio Public Defender Fee Schedule.

- The proposed fee increase will be reimbursed at a rate of 40%.

2014 – 2015 Budget Development  
Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Entrepreneurship/Job Growth	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Downtown Cleveland	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Human Service Needs	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Education	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Health and Wellness	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Economic Inclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
International City/Younger Generations	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Foreclosure Crisis	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Veterans	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Public Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Good Government	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

**Impact Statement**

Enter Impact Statement Here.

The impact of the proposed AC Fee Schedule increase is approximately \$5,031,059 (pre-reimbursement from the State of Ohio). This amount in increased expenditures for Appointed Counsel will be subject to a 40% reimbursement from the Ohio Public Defender's Office (an estimated \$2,012,424 of the requested additional costs reimbursed to the General Fund). The overall (net of reimbursement) additional cost to the General Fund for the increase in AC Fees would be an estimated \$3,018,635. The requested pre-reimbursement total of \$5,031,059 includes \$4,898,756 for Common Pleas Court's - General Division and an additional \$132,303 for the proposed increases for the 8th District Court of Appeals.

Note: The cost estimates are annualized, depending on when the increases take effect, there is an estimated 4 month period that the fees would take to materialize once cases that would be subject to the new fee schedule are disposed of and bills from appointed counsel are presented to the Court of payment.

**Summary of Budgetary Impacts (enter amount inside chart)**

Budgetary Summary				
Financial Impacts	Index Code	2014 Impact	2015 Impact	2016 Impact
<b>Funding Source(s)</b>				
	C0380121	\$ 4,898,756	\$ 4,898,756	\$ 4,898,756
	C0380220	132,303	132,303	132,303
<b>Total Revenue</b>		<b>\$ 5,031,059</b>	<b>\$ 5,031,059</b>	<b>\$ 5,031,059</b>
<b>Expenditures</b>				
Personal Services				
Other Expenses				
Contractual Services		5,031,059	5,031,059	5,031,059
Client Services				
Overhead				
Capital Outlay				
<b>Total Expenditures</b>		<b>\$ 5,031,059</b>	<b>\$ 5,031,059</b>	<b>\$ 5,031,059</b>
Staffing Impact (FTEs)		0	0	0

2014 – 2015 Budget Development  
Decision Package Request Form

<b>Recommendation Description</b>	<b>Description of Request</b>		
<b>Requesting Agency</b>	COMMON PLEAS COURT - GENERAL DIVISION		
<b>Other Agency (County-wide)</b>			
<b>Functional Group</b>	Operations <input type="checkbox"/> Justice <input checked="" type="checkbox"/> Development <input type="checkbox"/> HHS <input type="checkbox"/>		
<b>Funding Source (Name)</b>	GENERAL FUND		
<b>Total Budgeting Impact</b>	2014	2015	2016
<b>Decision Package Category</b>			
<b>Decision Package Number (OBM)</b>			
<b>Other Impacts</b>	Staffing <input type="checkbox"/>	IT <input type="checkbox"/>	Building Use <input type="checkbox"/>

Program Attributes	Yes	No	If Yes, please explain
Mandated Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Sustained by Direct Fee	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Result to Cost Savings	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Demand for Service	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Expansion of current program	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

**Summary of Request**

Descriptions; include the purpose of request, impact on Western Reserve Plan and overview of proposed budget/financial impacts.

Enter Summary of Request Here.

Funding required to Implement a 3% total COLA and Merit Combination for the Judicial Administration Budget (CO380121) 2014 & 2015.



2014 – 2015 Budget Development  
Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't		<input checked="" type="checkbox"/>	
Entrepreneurship/Job Growth		<input checked="" type="checkbox"/>	
Downtown Cleveland		<input checked="" type="checkbox"/>	
Human Service Needs		<input checked="" type="checkbox"/>	
Education		<input checked="" type="checkbox"/>	
Health and Wellness		<input checked="" type="checkbox"/>	
Economic Inclusion		<input checked="" type="checkbox"/>	
International City/Younger Generations		<input checked="" type="checkbox"/>	
Foreclosure Crisis		<input checked="" type="checkbox"/>	
Veterans		<input checked="" type="checkbox"/>	
Public Safety		<input checked="" type="checkbox"/>	
Good Government		<input checked="" type="checkbox"/>	

**Impact Statement**

Enter Impact Statement Here.

The impact for the Judicial Administration Budget is 3% of the Base for 2014 (Total salary \$5,639,063), then an additional 3% on top of the new base for 2015 also. Plus the fringe impact.

**Summary of Budgetary Impacts (enter amount inside chart)**

Budgetary Summary				
Financial Impacts	Index Code	2014 Impact	2015 Impact	2016 Impact
Funding Source(s)				
General Fund	CO380121			
Total Revenue		\$ 0	\$ 0	\$ 0
Expenditures				
Personal Services		\$ 195,307	\$ 396,476	\$ 396,476
Other Expenses				
Contractual Services				
Client Services				
Overhead				
Capital Outlay				
Total Expenditures		\$ 195,307	\$ 396,476	\$ 396,476
Staffing Impact (FTEs)		0	0	0

2014 – 2015 Budget Development  
 Decision Package Request Form



<b>Recommendation Description</b>	<b>Description of Request</b>		
<b>Requesting Agency</b>	COMMON PLEAS COURT - GENERAL DIVISION		
<b>Other Agency (County-wide)</b>			
<b>Functional Group</b>	Operations <input type="checkbox"/>	Justice <input checked="" type="checkbox"/>	Development <input type="checkbox"/> HHS <input type="checkbox"/>
<b>Funding Source (Name)</b>	GENERAL FUND		
<b>Total Budgeting Impact</b>	2014	2015	2016
<b>Decision Package Category</b>			
<b>Decision Package Number (OBM)</b>			
<b>Other Impacts</b>	Staffing <input type="checkbox"/>	IT <input type="checkbox"/>	Building Use <input type="checkbox"/>

Program Attributes	Yes	No	If Yes, please explain
Mandated Program		<input checked="" type="checkbox"/>	
Sustained by Direct Fee		<input checked="" type="checkbox"/>	
Result to Cost Savings		<input checked="" type="checkbox"/>	
Demand for Service		<input checked="" type="checkbox"/>	
Expansion of current program	<input checked="" type="checkbox"/>		

**Summary of Request**

Descriptions; include the purpose of request, impact on Western Reserve Plan and overview of proposed budget/financial impacts.

Enter Summary of Request Here.

Funding required to implement a 3% total COLA and Merit Combination for the Magistrates General Fund Budget (CO380196) 2014 & 2015.

2014 – 2015 Budget Development  
Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Entrepreneurship/Job Growth	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Downtown Cleveland	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Human Service Needs	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Education	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Health and Wellness	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Economic Inclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
International City/Younger Generations	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Foreclosure Crisis	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Veterans	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Public Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Good Government	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

**Impact Statement**

Enter Impact Statement Here.

The Impact for the Magistrates General Fund Budget is 3% of the Base for 2014 (Total salary \$855,457), then an additional 3% on top of the new base for 2015 also. Plus the fringe impact.

**Summary of Budgetary Impacts (enter amount inside chart)**

Budgetary Summary				
Financial Impacts	Index Code	2014 Impact	2015 Impact	2016 Impact
<b>Funding Source(s)</b>				
General Fund	CO380196			
<b>Total Revenue</b>		\$ 0	\$ 0	\$ 0
<b>Expenditures</b>				
Personal Services		\$ 29,627	\$ 60,110	\$ 60,110
Other Expenses				
Contractual Services				
Client Services				
Overhead				
Capital Outlay				
<b>Total Expenditures</b>		\$ 29,627	\$ 60,110	\$ 60,110
<b>Staffing Impact (FTEs)</b>		0	0	0





2014 – 2015 Budget Development  
Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Entrepreneurship/Job Growth	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Downtown Cleveland	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Human Service Needs	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Education	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Health and Wellness	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Economic Inclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
International City/Younger Generations	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Foreclosure Crisis	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Veterans	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Public Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Good Government	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

**Impact Statement**

Enter Impact Statement Here.

The Impact for the Court Services General Fund Budget is 3% of the Base for 2014 (Total salary \$5,382,351), then an additional 3% on top of the new base for 2015 also. Plus the fringe Impact.

**Summary of Budgetary Impacts (enter amount inside chart)**

Budgetary Summary		2014 Impact	2015 Impact	2016 Impact
Financial Impacts	Index Code			
<b>Funding Source(s)</b>				
General Fund	CO380220			
<b>Total Revenue</b>		\$ 0	\$ 0	\$ 0
<b>Expenditures</b>				
Personal Services		\$ 186,417	\$ 378,457	\$ 378,457
Other Expenses				
Contractual Services				
Client Services				
Overhead				
Capital Outlay				
<b>Total Expenditures</b>		\$ 186,417	\$ 378,457	\$ 378,457
<b>Staffing Impact (FTEs)</b>		0	0	0

2014 – 2015 Budget Development  
Decision Package Request Form

<b>Recommendation Description</b>	<b>Description of Request</b>		
<b>Requesting Agency</b>	COMMON PLEAS COURT - GENERAL DIVISION		
<b>Other Agency (County-wide)</b>			
<b>Functional Group</b>	Operations <input type="checkbox"/>	Justice <input type="checkbox"/>	Development <input checked="" type="checkbox"/> HHS <input type="checkbox"/>
<b>Funding Source (Name)</b>	GENERAL FUND		
<b>Total Budgeting Impact</b>	2014	2015	2016
<b>Decision Package Category</b>			
<b>Decision Package Number (OBM)</b>			
<b>Other Impacts</b>	Staffing <input type="checkbox"/>	IT <input type="checkbox"/>	Building Use <input type="checkbox"/>

Program Attributes	Yes	No	If Yes, please explain
Mandated Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Sustained by Direct Fee	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Result to Cost Savings	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Demand for Service	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Expansion of current program	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

**Summary of Request**

Descriptions; Include the purpose of request, impact on Western Reserve Plan and overview of proposed budget/financial impacts.

Enter Summary of Request Here.

Funding required to implement a 3% total COLA and Merit Combination for the NON-UNION Staff in the Probation/Psychiatric General Fund Budget (CO380410) 2014 & 2015.

2014 – 2015 Budget Development  
Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't		<input checked="" type="checkbox"/>	
Entrepreneurship/Job Growth		<input checked="" type="checkbox"/>	
Downtown Cleveland		<input checked="" type="checkbox"/>	
Human Service Needs		<input checked="" type="checkbox"/>	
Education		<input checked="" type="checkbox"/>	
Health and Wellness		<input checked="" type="checkbox"/>	
Economic Inclusion		<input checked="" type="checkbox"/>	
International City/Younger Generations		<input checked="" type="checkbox"/>	
Foreclosure Crisis		<input checked="" type="checkbox"/>	
Veterans		<input checked="" type="checkbox"/>	
Public Safety		<input checked="" type="checkbox"/>	
Good Government		<input checked="" type="checkbox"/>	

**Impact Statement**

Enter Impact Statement Here.  
The Impact for the Probation/Psychiatric General Fund Budget is 3% of the Base for 2014 (Total non-union salary \$3,822,907), then an additional 3% on top of the new base for 2015 also. Plus the fringe impact.

**Summary of Budgetary Impacts (enter amount inside chart)**

Budgetary Summary				
Financial Impacts	Index Code	2014 Impact	2015 Impact	2016 Impact
<b>Funding Source(s)</b>				
General Fund	CO980410			
<b>Total Revenue</b>		\$ 0	\$ 0	\$ 0
<b>Expenditures</b>				
Personal Services		\$ 132,406	\$ 268,783	\$ 268,783
Other Expenses				
Contractual Services				
Client Services				
Overhead				
Capital Outlay				
<b>Total Expenditures</b>		\$ 132,406	\$ 268,783	\$ 268,783
<b>Staffing Impact (FTEs)</b>		0	0	0

2014 – 2015 Budget Development  
Decision Package Request Form

<b>Recommendation Description</b>	<b>Description of Request</b>		
<b>Requesting Agency</b>	COMMON PLEAS COURT		
<b>Other Agency (County-wide)</b>			
<b>Functional Group</b>	Operations <input type="checkbox"/>	Justice <input checked="" type="checkbox"/>	Development <input type="checkbox"/> HHS <input type="checkbox"/>
<b>Funding Source (Name)</b>	GENERAL FUND		
<b>Total Budgeting Impact</b>	2014	2015	2016
<b>Decision Package Category</b>			
<b>Decision Package Number (OBM)</b>			
<b>Other Impacts</b>	Staffing <input checked="" type="checkbox"/>	IT <input type="checkbox"/>	Building Use <input type="checkbox"/>

Program Attributes	Yes	No	If Yes, please explain
Mandated Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Sustained by Direct Fee	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Result to Cost Savings	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Demand for Service	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Expansion of current program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

**Summary of Request**

Descriptions; include the purpose of request, impact on Western Reserve Plan and overview of proposed budget/financial impacts.

Enter Summary of Request Here.

This request is to fund a new position called Court Statistical Analyst, the duties will include providing statistical data in report form with interpretation of the data to assist in measuring outcomes and making recommendations to Court Administration.



2014 – 2015 Budget Development  
Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't		<input checked="" type="checkbox"/>	
Entrepreneurship/Job Growth		<input checked="" type="checkbox"/>	
Downtown Cleveland		<input checked="" type="checkbox"/>	
Human Service Needs		<input checked="" type="checkbox"/>	
Education		<input checked="" type="checkbox"/>	
Health and Wellness		<input checked="" type="checkbox"/>	
Economic Inclusion		<input checked="" type="checkbox"/>	
International City/Younger Generations		<input checked="" type="checkbox"/>	
Foreclosure Crisis		<input checked="" type="checkbox"/>	
Veterans		<input checked="" type="checkbox"/>	
Public Safety		<input checked="" type="checkbox"/>	
Good Government		<input checked="" type="checkbox"/>	

**Impact Statement**

Enter Impact Statement Here.

Impact is one FTE added to Court staff that is not currently funded, the base salary is \$65,000, plus fringes.

**Summary of Budgetary Impacts (enter amount inside chart)**

Budgetary Summary				
Financial Impacts	Index Code	2014 Impact	2015 Impact	2016 Impact
Funding Source(s)				
	CO380220			
Total Revenue		\$ 0	\$ 0	\$ 0
Expenditures				
Personal Services		\$ 87,750	\$ 87,750	\$ 87,750
Other Expenses				
Contractual Services				
Client Services				
Overhead				
Capital Outlay				
Total Expenditures		\$ 87,750	\$ 87,750	\$ 87,750
Staffing Impact (FTEs)		0	0	0

2014 – 2015 Budget Development  
Decision Package Request Form

<b>Recommendation Description</b>	<b>Description of Request</b>		
<b>Requesting Agency</b>	COMMON PLEAS COURT		
<b>Other Agency (County-wide)</b>			
<b>Functional Group</b>	Operations <input type="checkbox"/>	Justice <input checked="" type="checkbox"/>	Development <input type="checkbox"/> HHS <input type="checkbox"/>
<b>Funding Source (Name)</b>			
<b>Total Budgeting Impact</b>	2014	2015	2016
<b>Decision Package Category</b>			
<b>Decision Package Number (OBM)</b>			
<b>Other Impacts</b>	Staffing <input type="checkbox"/>	IT <input type="checkbox"/>	Building Use <input type="checkbox"/>

Program Attributes	Yes	No	If Yes, please explain
Mandated Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Sustained by Direct Fee	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Result to Cost Savings	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Demand for Service	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Expansion of current program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

**Summary of Request**

Descriptions; include the purpose of request, impact on Western Reserve Plan and overview of proposed budget/financial impacts.

Enter Summary of Request Here.

This request is for \$50,000 each year to be used for the the replacement of chairs, tables, desk, public seating, computers, lap tops, printers, security enhancement, Education/Training Rooms equipment replacement and other miscellaneous equipment that will be required throughout the two year budget period

2014 – 2015 Budget Development  
Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Entrepreneurship/Job Growth	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Downtown Cleveland	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Human Service Needs	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Education	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Health and Wellness	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Economic Inclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
International City/Younger Generations	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Foreclosure Crisis	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Veterans	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Public Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Good Government	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

**Impact Statement**

Enter Impact Statement Here.  
Impact is \$50,000 for each year of this two year budget.

**Summary of Budgetary Impacts (enter amount inside chart)**

Budgetary Summary				
Financial Impacts	Index Code	2014 Impact	2015 Impact	2016 Impact
<b>Funding Source(s)</b>				
General Fund	CO380121			
Total Revenue		\$ 0	\$ 0	\$ 0
<b>Expenditures</b>				
Personal Services				
Other Expenses				
Contractual Services				
Client Services				
Overhead				
Capital Outlay		50,000	50,000	50,000
Total Expenditures		\$ 50,000	\$ 50,000	\$ 50,000
Staffing Impact (FTEs)		0	0	0