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 Two Attorneys	\$2,000	\$4,800		\$12,500 25,000	\$30,000 60,000	140% 140%	25,000	\$25,000 50,000	\$12,500 25,000		60,000	\$20,000 40,000	35,000	75,000	60,000	140%
Aggravated Murder without Specifications One Attorney Two Attorneys	1,250	1,563		4,000 6,000	5,000 10,000	25% 67%	4,000 6,000	5,000	4,000	8,000 10,000	4,000 6,000	4,000	6,000 8,000	8,000 10,000	5,000 10,000	25% 67%
Murder Felonies with possible life sentence / repeat violent offenders	1,250 der/	2,083		3,000	5,000	67%	3,000 3,000		4,000	5,000 5,000	3,250	2,400	3,000	5,000 5,000	5,000	67%
major drug offender Murder w/Sexual Violent Predator Spec. (2903.02SVP) Voluntary Manslaughter Involuntary Manslaughter Negligent Homicide Aggravated Vehicular Homicide Vehicular Homicide	500 500 500 500 500	1,000 1,000 1,000 1,000 1,000		4,000 1,000 1,000 1,000 1,000 1,000	5,000 2,000 2,000 2,000 2,000 2,000	25% 100% 100% 100% 100% 100%										
Rape w/victim under age 13 Rape with possible life sentence Rape wi/Sexual Violent Predator Spec.(R.C.2907.02SVP Kidnapping w/Sexual Violent PredtrSpec.(C.2905.01SVI Gross Sexual Impost. w/Sexual Violent Predator Spec.(R Felony with possible life sentence / repeat violent offende	, P) C.2707.055VP)	r		3,000 2,000 2,000 1,600	5,000 5,000 5,000 5,000	67% 150% 150% 213%				5,000	2,000				5,000	
Felonies Other Than Listed Above First Degree Felonies Second Degree Felonies Sexual Predator Hearing	320 290 290	\$640 \$580 \$319		1,000 750 500	2,000 1,500 550	100% 100% 10%	2,000 2,000	3,000 3,000	1,500 1,500	3,000	1,750 1,500	1,500	300	3,000 3,000	2,000 1,500	100% 100%
Third Degree Felonies  Fourth Degree Felonies  Felony Four (plea)	220 160	\$458 \$320	475 350	600 500	1,250 1,000	108% 100%	2,000 1,000	3,000 2,500	1,500 1,250	2,000	1,250 1,000		5,000	3,000 2,500	1,250 1,000	108% 100%
Fifth Degree Felonies Felony Five (plea) Felony Five Non-Support (plea) Wisdemeanors (Degrees 1-4)	130	\$260	<del>350</del>	500 150	1,000	100%	1,000	2,500	1,250	2,000	900		5,000 3,000	2,500	1,000	100%
Misdemeanor First Degree Misdemeanor Second Degree Misdemeanor Third Degree Misdemeanor Fourth Degree Misdemeanor Fourth Degree			0	190	190	0 78	500			1,000	500 400 250 150			1,000	130	0 /6
All Misdemeanors  Contempt of Court  Parole, Probation, and all proceedings not elsewhere clas							100 300	122	750	300 500		500	750	300 500		
General Division Hourly Rate	In Court Out of Court In Court-Capital On Out of Court-Capital	The same of the sa	\$60 \$50		60 50	0% 0%	50 40	60 50	50 40		50 50 100 90	50 40	50 40	60 50 95 95	60 50	0% 0%

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,	CUYAHOGA MINIMUM FEES	CUYAHOGA MINIMUM	CUYAHOGA MAXIMUM	CUYAHOGA % MAXIMUM	STARK MAXIMUM	FRANKLIN MAXIMUM	LORAIN MAXIMUM	MONTGOMERY MAXIMUM	LUCAS MAXIMUM	BUTLER MAXIMUM	SUMMIT MAXIMUM	OHIO PD's
luvenile Division	FOR COMPAN-	COMPEN-	COMPEN-	PROPOSED	COMPEN-	COMPEN-	COMPEN-	COMPEN-	COMPEN-	COMPEN-	COMPEN-	COMPEN-
Delinquency Offense)	ION CASES	SATION	SATION	RATES	SATION	SATION	SATION	SATION	SATION	SATION	SATION	SATION
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,							1,000					
Contributing to the Delinquency of a Minor												
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	l.				
Temporary Custody			400						500			
Post Disposition Hearings (i.e., motion for pe	ermanent-											
custody, reviews and etc.)										400		
Permanent Custody			800						1,000			
Juvenile Proceedings												1,000
Juvenile Hourly Rates:	In Court	\$50					35					60
Juverille Houriy Mates.	Out of Court	40					30					50
	Cat of Court	40					30					30

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

C2013feessept1920132.123

	·		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</b>	Division			200 200 400 A 200 A 200 A 200 A										
	Aggravated Murder - Death Sentence		1,050	5,000	25,000	400%			4,000					
	Aggravated Murder - Death Sent. 2 attorney	/S		*********			10,000				15,500			25,000
	Aggravated Murder with Specifications		1,050	4,000	5,000	25%					10,000	10,000		20,000
	Aggravated Murder without Specifications		1,050	4,000	5,000	25%	2,000		2,000	ř	4,000	4,000		5,000
	Murder		700	1,500	3,000	100%	1,500		1,500		4,000	2,200		0,000
	Appellate Representation		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,000			1,000		1,000			2,200	1,250	
	Murder & Rape with possible life sentence										1,500		1,200	
	Felony Other Than listed above										1,500	1,100		
	Murder with Life Sent./Repeat Violent Offen	der/					1,500					1,100		
	Major Drug offner/Sexually Violent Predator						1,500							3,000
	Felonies Other than Below		0	1,000	1,500	50%			1,000		1,000			3,000
	Voluntary Manslaughter, Involuntary		•	1,000	1,000	0078			1,000		1,000			
	Manslaughter & Negligent Homicide		350	750	1,500	100%								
	Aggravated Vehicular Homicide & Vehicular		350	750	1500	100%								
	Felonies/S.B.2 & H.B. appeals		000	100	1000	100 /6	750							1,500
	All other proceedings including post-relief co	onvictions					750				750	500		1,500
	Misdemeanors Except those noted above	on victions	0	750	1,000	33%	500		750		750	500		1,000
	Other/Juvenile		0	750	1,000	33%	300		750		750			1,000
	Max. to be paid at time of dismissal of any c	ase not to exceed may	U	730	1,000	33%	300					4 000		
	Rep. of Indigents charged with Felonies who											1,200		
	is no plea bargain and no pretrial motions.	plead guilty and there										125		
	Juvenile termination of parental rights										0.000	125		
	Guardian ad litem										2,000			
	Other/Juvenile										1,000			4 000
	Juvenile delinguency										4 000			1,000
	Juvernie deiniquency										1,000			
	Appellate Proceedings													
	Appellate Hourly Rate		\$40											
	Death Sentence Hourly Rate		\$45		0.5									
	Appellate level proceedings	In Court	<b>\$45</b>		95	Yes a								
	Appellate level proceedings	Out of Court			60									60
		Out of Court			50									50
luniainal	Drosedings													
iunicipai	Proceedings Preliminary Felony Hearings		0	150										
	All Misdemeanors		U	150					252					
									250					
	All Felonies								250					
	Musicipal House Potes	In Count	610											
	Municipal Hourly Rates:	In Court	\$40				45							
		Out of Court	\$30				45							

late: June 13, 2002

Richard J. McMonagle, Presiding/Administrative Judge

# CUMINON PLEAS COURT

## Estimated Assigned Counsel Fee Increase Impact:\*

\* based on total number of indictments based on category

'OTAL

CRIMINAL CASES 2012

12,823

OTAL AC EXPENSE 2012 \$5,297,042

Less Est. Investigative Fees (2012 actuals) Less

Est. Probation Violation AC Expenses

(\$86,902) (\$439,500)

ADJUSTED TOTAL

\$4,770,640

	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
CAPITAL	5	\$35,000	\$175,000	51.8%	=	\$90,575	5	\$35,000	\$175,000	51.8%	=	\$90,575
AGGRAVATED MURDER	107	\$4,000	\$428,000	51.8%	=	\$221,521	107	\$4,000	\$428,000	51.8%	=	\$221,521
MURDER	21	\$2,000	\$42,000	51.8%	=	\$21,738	21	\$2,000	\$42,000	51.8%	=	\$21,738
FELONY 1	1,660	\$1,000	\$1,660,000	51.8%	=	\$859,172	1,660	\$1,000	\$1,660,000	51.8%	=	\$859,172
FELONY 1 (Life Sentence)	329	\$3,000	\$987,000	51.8%	=	\$510,845	329	\$3,000	\$987,000	51.8%	=	\$510,845
FELONY 2	2,142	\$750	\$1,606,500	51.8%	=	\$831,482	2,142	\$750	\$1,606,500	51.8%	=	\$831,482
FELONY 3	2,229	\$650	\$1,448,850	51.8%	=	\$749,887	2,229	\$650	\$1,448,850	51.8%	=	\$749,887
FELONY 4	2,178	\$500	\$1,089,000	51.8%	=	\$563,638	2,178	\$500	\$1,089,000	51.8%	=	\$563,638
FELONY 5	4,057	\$500	\$2,028,500	51.8%	=	\$1,049,898	4,057	\$500	\$2,028,500	51.8%	=	\$1,049,898
MISDEMEANORS	57	\$0	\$0	51.8%	=	\$0	57	\$0	\$0	51.8%	=	\$0
UNCLASSIFIED(less 2903.01& 2903.02	<u>38</u>	\$0	<u>\$0</u>	51.8%	=	<u>\$0</u>	<u>38</u>	\$0	<u>\$0</u>	51.8%	=	<u>\$0</u>
GRAND TOTAL	12,823		\$9,464,850			\$4,898,756	12,823		\$9,464,850			\$4,898,756
PLUS COURT OF APPEALS	2014 BASE \$264,606.00	% INCREASE 50.00%	<u>\$132,303</u>	NA	=	<u>\$132,303</u>	2014 BASE \$264,606.00	% INCREASE 50.00%	<u>\$132,303</u>	NA	=	<u>\$132,303</u>
TOTAL BUDGET INCREASE REQUE Less - Est.% Rate Reimbursable to Genera				40.00%		\$5,031,059 (\$2,012,424)					40.00%	\$5,031,059 (\$2,012,424)
ESTIMATED NET - INCREASE FROM	PROPOSED FEE SO	CHEDULE CHAN	IGE			\$3,018,636						\$3,018,636



Recommendation Description Requesting Agency			
	COMMON PL	on of Request EAS COURT - GENERAL DIVISIO	N
Other Agency (County-wide)			· · · · · · · · · · · · · · · · · · ·
Functional Group	Operatio		lopment HHS
Funding Source (Name)		General	
Total Budgeting Impact	2014	2015	2016
Decision Package Category	<del></del>		gypothers and the second of th
Decision Package Number		AND THE PARTY OF T	
(OBM)			
Other Impacts	Staffing	m	Building Use
Outgranipess		200 THE RESERVE THE	
Program Attributes	Yes No	If Yes, please explain	
Mandated Program	1		
Sustained by Direct Fee	1		N
Result to Cost Savings	7		
Demand for Service			
Expansion of current program	/		<u> </u>
Enter Summary of Request He	4.0.41	flation, nor with comparabl	e fees paid in other Counties
Assigned Counsel Fees have not kept throughout Ohio. The proposed incre Counties and the Ohio Public Defend	pace with interes pace with interes pace with interes pace and in the pace with interes pace with inte	ule.	e fees paid in other Counties comparisons with other urban
Assigned Counsel Fees have not kept	pace with interact pages have be ler Fee Schedi	ule.	e fees paid in other Counties comparisons with other urban

D! Recommendation Template

Applicability to Western Reserve Plan	Ye	<b>s</b> . l	Vo	if Yes, please explain
Metropolitan Gov't			7	
Entrepreneurship/Job Growth		$\coprod$	<u>7</u> ]	
Downtown Cleveland		Ш	✓	
Human Service Needs		$\prod$	<u> </u>	
Education		Ш	<u> </u>	
Health and Wellness		Ш	✓	
Economic Inclusion		Щ	7	
International City/Younger Generations		Ш	<b>₹</b>	
Foreclosure Crisis		Ш	✓	
Veterans		Щ	<b>₹</b>	
Public Safety		Ш	<u> </u>	
Good Government		Ш	4	

#### **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.

Summany of Budgetary Impacts (enter amount inside chart)

Budgetary Summary				
Financial Impacts	Index Code	2014 Impact	2015 Impact	2016 Impact
Funding Source(s)				
	CO380121	\$ 4,898,756	\$ 4,898,756	\$ 4,898,756
	CO380220	132,303	132,303	132,303
Total Revenue		\$ 5,031,059	\$ 5,031,059	\$ 5,031,059
Expenditures				
Personal Services				
Other Expenses				2 034 0F0
Contractual Services		5,031,059	5,031,059	5,031,059
Client Services				
Overhead		<u></u>		
Capital Outlay				A = 004 0F6
Total Expenditures		\$ 5,031,059	\$ 5,031,059	\$ 5,031,059
Staffing impact (FTEs)		0	0	(

Recommendation Description	Description	of Request		
Requesting Agency	COMMON PLEAS	COURT - GENERAL DIVIS	OM	
Other Agency (County-wide)				
Functional Group	Operations	Justice 🗸 Devi	elopment	HHS
Funding Source (Name)		GENERAL	FUND	
Total Budgeting Impact	2014	2015	201	6
Decision Package Category	1			
Decision Package Number (OBM)				
Other Impacts	Staffing	n	Buildin	g Use 🔝
Other Impacts Program Attributes		II LI		s ose
Program Attributes	Tes (NO.5)	ica hianae cyhlenu.	HICLERY P. LEWIS CO.	P 1141-1-11-11-11-11-11-11-11-11-11-11-11-
Mandated Program				
Sustained by Direct Fee	<u> </u>		.,	

Result to Cost Savings Demand for Service Expansion of current program

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

nter Summary of Request Here.
nding required to Implement a 3% total COLA and Merit Combination for the Judicial Administration Budget 0380121) 2014 & 2015.

01 Recommendation Template

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain	, <u>, , , , , , , , , , , , , , , , , , </u>	- 187 g
Metropolitan Gov't		7			
Entrepreneurship/Job Growth		1	<u> </u>		
Downtown Cleveland		1			
Human Service Needs	$\Box\Box$	1			
Education		1	<u> </u>		
Health and Wellness		1	<u> </u>		
Economic Inclusion		1			
International City/Younger Generations		1	<u> </u>		
Foreclosure Crisis		14			<del></del>
Veterans		11	<u> </u>		
Public Safety		114	<b> </b>		
Good Government	لسلل	114	<u> </u>		

## 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.

of Budgetary Impacts (enter amount inside chart)

Budgetary Summary	Index Code	2014 Impact	2015 Impact	2016 Impact
Financial impacts	maex conc			
Funding Source(s)				
General Fund	CO380121			<del></del>
		50	so	\$0
Total Revenue		\$0	701	200
Expenditures				\$ 395,476
Personal Services		\$ 195,307	\$ 396,476	3 330,410
Other Expenses				
Contractual Services	Τ			
Client Services				
Overhead				
Capital Outlay		\$ 195,307	\$ 396,476	\$ 396,476
Total Expenditures		\$ 195,307	\$ 330,470	
Staffing Impact (FTEs)		0	0	1

Recommendation Description	Description o	f Request	Description of Request								
Requesting Agency	COMMON PLEAS C	OURT - GENERAL DIVIS	ON								
Other Agency (County-wide)											
Functional Group	Operations	Justice 🗸 Dev									
Funding Source (Name)		GENERA									
Total Budgeting Impact	2014	2015	2016								
Decision Package Category			The second section of the second seco								
Decision Package Number											
(OBM)			Building Use								
Other Impacts	Staffing	<u>IT [_]</u>	Duliding Cae								
	menter versitä reseat		car yang serengan	Greek Selves							
Program Attributes		s, please explain:	est the statement of the second second								
Mandated Program											
Sustained by Direct Fee			<u> </u>								
Result to Cost Savings											
Demand for Service											
Delitato tot printe	- <del>                                    </del>										
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/fi	se of request, in	npact on Western	Reserve Plan and								
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f	inancial impacts	npact on Western	Reserve Plan and								
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Summary of Request Descriptions; include the purpo overview of proposed budget/f	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							
Expansion of current program  Summary of Request  Descriptions; include the purpo overview of proposed budget/f  Enter Summary of Request He Funding required to implement a 3%	inancial Impacts	·		Budge							

Di Recommendation Template

Budget & Management

2014 – 2015 8udget Development Decision Package Request Form

Applicability to Western Reserve Plan	<b>]</b> ץ	es	No	If Yes, please explain
Metropolitan Gov't		$\Box$	$\overline{C}$	
Entrepreneurship/Job Growth			V	
Downtown Cleveland	$\coprod$	]	V	
Human Service Needs			7	
Education			7	
Health and Wellness		1	7	
Economic inclusion		]	<u> Z</u>	
International City/Younger Generations			Z	
Foreciosure Crisis			7	
Veterans			V	
Public Safety	Щ		ĮΖ	
Good Government	11	丄	1	<u> </u>

# 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				20051
inancial Impacts Index Code		2014 Impact	2015 Impact	2016 Impact
Funding Source(s)				<u> </u>
General Fund	CO380196			
Total Revenue		\$0	\$0	\$0
Expenditures			4	A 50 046
Personal Services		\$ 29,627	\$ 60,110	\$ 60,110
Other Expenses				
Contractual Services				
Client Services				
Overhead				
Capital Outlay			4.57.440	\$ 60,110
Total Expenditures		\$ 29,627	\$60,110	5 60,110
Staffing Impact (FYEs)	T	0	0	(

Recommendation Description	Description of Request
Requesting Agency	COMMON PLEAS COURT - GENERAL DIVISION
Other Agency (County-wide)	
Functional Group	Operations Justice / Development HHS
Funding Source (Name)	GENERAL FUND
Total Budgeting Impact	2014 2015 2016
Decision Package Category  Decision Package Number	- ···
	<u> </u>
(OBM) Other Impacts	Staffing IT Building Use
Other Impacts	
Program Attributes	Yes No. If Yes, please explain
Mandated Program	
Sustained by Direct Fee	
Result to Cost Savings	
Demand for Service	
Expansion of current program	<u>  [ 🗸 ] [</u>
Enter Summary of Request Her	re.
Funding required to implement a 3% Budget (CO380220) 2014 & 2015.	total COLA and Merit Combination for the Court Services General Fund

OI Recommendation Template

Applicability to Western Reserve Plan	У	es	No	If Yes, please explain
Metropolitan Gov't	$oxed{\mathbb{I}}$		7	<u> </u>
Entrepreneurship/Job Growth		1	1	
Downtown Cleveland			7	
Human Service Needs		1	7	
Education	$\prod$	$\Box$	1	
Health and Wellness	_1[	1	1	
Economic Inclusion			<u></u>	
International City/Younger Generations	Ш		1	
Foreclosure Crisis	_[,		<u> </u>	
Veterans	_[[	_	14	
Public Safety	Щ.		1	
Good Government	Ш		114	<u>                                     </u>

#### 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 2016 Impact 2015 Impact 2014 Impact Financial Impacts Funding Source(s) General Fund CO380220 \$0 \$0 Total Revenue Expenditures \$ 378,457 \$ 378,457 \$ 186,417 Personal Services

Other Expenses Contractual Services Client Services Overhead Capital Outlay \$ 378,457 \$ 378,457 \$ 186,417 Total Expenditures Staffing Impact (FTES)

Recommendation Description	Descri	ptic	n of	Request		
Requesting Agency				URT - GENER	AL D	IVISION
Other Agency (County-wide)	<del>                                     </del>					
Functional Group	Opera	tion	ıs 🗌	Justice	<b>⊘</b> [	Development HHS
Funding Source (Name)	<del>                                     </del>				GENE	RAL FUND
Total Budgeting Impact	2014			2015	,	2016
Decision Package Category						
Decision Package Number	1					
(OBM)	1				/	
Other Impacts	Staffin	g [		<u>iT</u>	<u> </u>	Building Use
						100 000 000 000 000 000 000 000 000 000
Program Attributes	Yes No		f.Yes	, please ex	plal	l vojeka kaj kaj kaj kaj kaj kaj kaj kaj kaj k
Mandated Program	<u> </u>	Ш				
Sustained by Direct Fee		Щ				
Result to Cost Savings	<u> </u>	Ш.				
Demand for Service	<del></del> ⊢Ⅱ∠	₩.				
Expansion of current program	<u> </u>	Ш				
Enter Summary of Request Her Funding required to implement a 3% t Probation/Psychiatric General Fund Bu	otal COLA	, and	f (Vier	it Combinat	ion (	or the NON-UNION Staff in the

Of Recommendation Template

Applicability to Western Reserve Plan	Ye	s	No	If Yes, please explain
Metropolitan Gov't		$\prod$	1	
Entrepreneurship/Job Growth		Ш	1	
Downtown Cleveland		Ш	₹	
Human Service Needs	Щ.,	Щ	<b>\</b>	
Education		Щ	1	
Health and Wellness		Ш	1	
Economic Inclusion		Ш	1	
International City/Younger Generations		Ш	4	
Foreclosure Crisis			1	
Veterans		Ш	1	
Public Safety	$\bot \Box$	1	4	
Good Government		Ш	Ľ	

## 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.

Budgetary Summary			2015 Impact	2016 impact
Financial Impacts	al Impacts Index Code 2014 Impact		2019 Impace	2020 1110
Funding Source(s)				
General Fund	CO380410			
Total Revenue	<u> </u>	\$0	\$0	\$0
Expenditures			A	\$ 268,78
Personal Services		\$ 132,406	\$ 268,783	\$ 200,700
Other Expenses				<u></u>
Contractual Services				<del> </del>
Client Services	<u> </u>		<del>-</del>	
Overhead				
Capital Outlay		A 400 AGE	\$ 268,783	\$ 268,78
Total Expenditures	<u> </u>	\$ 132,40 <u>6</u>	\$ 200,103	
Staffing Impact (FTEs)		0	0	

	1 - 1.00	£ D-				
Recommendation Description	Description			<del></del>		
Requesting Agency	COMMON STE	AS COURT				
Other Agency (County-wide)	<u> </u>		[/]	evelopment	HHS	
Functional Group	Operation	15 [_] ](		RAL FUND		
Funding Source (Name)					2016	
Total Budgeting Impact	2014		2015		2010	
Decision Package Category		.,				
<b>Decision Package Number</b>						ŀ
(OBM)	<u>                                     </u>	-	- <del></del> -	· Duil/e	ling Use	
Other impacts	Staffing	<u>4</u>	iT L	Duil	inig ose	<u> </u>
	and was be	of disagraph	owners.	areas areas	ere a figure	Proprieta
Program Attributes	Yes No I	f Yes, pl	ease explai		. A. L. S. G. Carlot	21.000.000.00
Mandated Program				^-		
Sustained by Direct Fee	7			<u></u>		
Result to Cost Savings	/					
Demand for Service						
Expansion of current program	1					
Enter Summary of Request Her This request is to fund a new position data in report form with interpretation recommendations to Court Administr	called Court S on of the data	itatistical to assist i	Analyst, the n measuring	duties will inch outcomes and	ude providi making	ng statistical

DI Recommendation Templale

Applicability to Western Reserve Plan	Yes	No	If Yes, please explain
Metropolitan Gov't		$\sim$	
Entrepreneurship/Job Growth		1	
Downtown Cleveland		1	
Human Service Needs			
Education		7	
Health and Wellness		1	
Economic Inclusion		1	
International City/Younger Generations		1	
Foreclosure Crisis		1	
Veterans		1	
Public Safety		7	
Good Government		1	

#### Impact Statement

IIIDerr State	<u> </u>				
Enter Impac	Statement Here. Eadded to Court staff	that is not curren	ally funded, the bas	e salary is \$65,000,	plus fringes.
npact is one FI	added to Court starr	tuat is not curren	itiy tunucu, the bas	2 38/9/ L 13 633/2021	p.us vgus

Summary of Budgetary Impacts (enter amount inside chart)

Budgetary Summary				
Financial Impacts			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)	-T	0	0]	(

December delan Receiption	Description of Request					
Recommendation Description	COMMON PLEAS COURT					
Requesting Agency						
Other Agency (County-wide)	Operations Justice / Development HHS					
Functional Group Funding Source (Name)	Abarrage					
Total Budgeting Impact	2014 2015 2016					
	2027					
Decision Package Category						
Decision Package Number						
(M80)	Staffing IT Building Use					
Other impacts	Stating Li					
	Yes No If Yes; please explain					
Program Attributes	7/8234W0// (INTES/THEESE/GS/HEIDSWSSW					
Mandated Program						
Sustained by Direct Fee						
Result to Cost Savings						
Demand for Service						
Expansion of current program						
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 Room equipment replacement and other miscellaneous equipment that will be required throughout the two year budget period						
Other miscellaneous equipment was	• ••••					
İ						
	· ·					
	<u></u>					
1						

OI Recommendation Template

Budget & Management

#### 2014 – 2015 Budget Development Decision Package Request Form

Applicability to Western Reserve Plan	Yes	No.	If Yes, please explain	7,000
Metropolitan Gov't		1		
Entrepreneurship/Job Growth		1		
Downtown Cleveland		1		
Human Service Needs		1		
Education		1		
Health and Wellness		7		
Economic Inclusion		7		
International City/Younger Generations				
Foreclosure Crisis		7		
Veterans		1		
Public Safety		1		
Good Government		1	<u> </u>	

## Impact Statement

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

Funding Source(s)

General Fund CO380121

Total Revenue \$9 \$0

Oi Recommendation Template