

GENERAL FUND REQUESTS

| Department | Item | 2020 | 2021 | Total | Notes |
|---------------------------|------------------------------------|------------------|------------------|--------------------|--|
| Archives | Staffing | \$100,000 | \$100,000 | \$200,000 | Provide additional clerk position to address the needs at the Archives |
| Clerk of Courts | Help Center Staffing | \$105,000 | \$105,000 | \$210,000 | To hire two additional employees to provide assistance to pro se/ self-represented litigants |
| Innovation | Digital Inclusion Staff Person | \$100,000 | \$100,000 | \$200,000 | |
| Inspector General | Software Program | \$5,000 | \$5,000 | \$10,000 | Public records/redaction software |
| Internal Audit | Increase Directors Salary | \$45,000 | \$45,900 | \$90,900 | Align the approved salary of the director with the budget |
| Internal Audit | Intern | \$18,010 | \$18,370 | \$36,380 | Allow for a year-round intern position |
| Internal Audit | Additional Senior Auditor Position | \$13,854 | \$14,131 | \$27,985 | Expand an existing auditors position to a senior auditor |
| Juvenile Court | Staffing | \$200,000 | \$200,000 | \$400,000 | Provide additional staffing |
| Medical Examiner | Mobile Forensic Unit | \$116,500 | \$116,500 | \$233,000 | This initiative will take existing staff (combined with one new staff person) that will assist local law enforcement in the proper collection of forensic evidence at fatal scenes in Cuyahoga County. |
| Public Defender | Office Space | TBD | TBD | TBD | Council supports funding for additional space, but no cost estimates are available at this time |
| Sheriff | City of Euclid Transport Van | \$150,000 | \$0 | \$150,000 | One-time purchase of a transport van for City of Euclid |
| General Fund Total | | \$853,364 | \$704,901 | \$1,558,265 | |

Health and Human Services Requests

| Department | Item | 2020 | 2021 | Total | Notes |
|-----------------------------------|---|-------------|-------------|---------------|--|
| ADAMHS Board | Increase Annual Subsidy | \$1,000,000 | \$0 | \$1,000,000 | Increase Crisis Services & Residential Assistance Program |
| Children and Family Services | Kinship Program | TBD | TBD | TBD | DCFS and the Administration is still creating a program. Council will review this once the program is established. |
| Court of Common Pleas | 4th Drug Court | (\$663,000) | \$0 | (\$663,000) | Opioid Funding will fund this instead of the HHS Levy |
| Family and Children First Council | CTAG -Cleveland Heights | \$67,320 | \$0 | \$67,320 | Add an additional linkage coordinator |
| Family and Children First Council | CTAG -Garfield Heights | \$67,320 | \$0 | \$67,320 | Add an additional linkage coordinator |
| Family and Children First Council | CTAG - Ginn Academy | \$67,320 | \$0 | \$67,320 | Add an additional linkage coordinator |
| Family and Children First Council | CTAG - Bedford | \$110,950 | \$0 | \$110,950 | Add Bedford City School District to CTAG |
| Family and Children First Council | Crisis Bed | \$250,000 | \$250,000 | \$500,000 | Service Coordination Service Continuum |
| Family and Children First Council | FAST Program | \$75,000 | \$75,000 | \$150,000 | Increase the number of schools by 6 |
| Job & Family Services | United Way of Greater Cleveland | \$50,000 | \$50,000 | \$100,000 | Increase emergency food services contract |
| Job & Family Services | Call Center | TBD | TBD | TBD | Provide Staffing to reduce the wait time at call center |
| Juvenile Court | Increase the Guardian Ad Litem Hourly rate and cap per case | \$800,000 | \$800,000 | \$1,600,000 | Increase hourly rate to \$60 for in and out of court time (\$50/\$40) and increase the cap per case from \$500 to \$1,000. Net difference after reimbursement is \$240,000 in 2020 and \$80,000 in 2021. |
| Juvenile Court | State Public Defender Reimbursement for GAL | (\$560,000) | (\$720,000) | (\$1,280,000) | Increase hourly rate to \$60 for in and out of court time (\$50/\$40) and increase the cap per case from \$500 to \$1,000. Net difference after reimbursement is \$240,000 in 2020 and \$80,000 in 2021. |
| Senior & Adult Services | Options Program | \$800,000 | \$800,000 | \$1,600,000 | Increase the Options Program to eliminate waiting lists |
| Senior & Adult Services | Senior Transportation Connection/Transportation | \$200,000 | \$200,000 | \$400,000 | Expand the senior transportation connection & Transportation Services |
| Senior & Adult Services | Protective Services Workers | \$422,000 | \$422,000 | \$844,000 | 5 additional protective services workers |
| Senior & Adult Services | Protective Services Workers reimbursement | (\$126,600) | (\$126,600) | (\$253,200) | Title IVE Funding |
| Senior & Adult Services | Geriatric Nurses | \$156,000 | \$156,000 | \$312,000 | Provide for a geriatric nurses |
| Senior & Adult Services | Geriatric Nurses reimbursement | (\$46,800) | (\$46,800) | (\$93,600) | Title IVE Funding |
| Senior & Adult Services | Congregate Meals Expansion | \$360,000 | \$360,000 | \$720,000 | Expand the holiday closure congregare meals in 50 senior centers |
| Senior & Adult Services | Restore Cleveland Clergy Alliance | \$150,000 | \$0 | \$150,000 | Restore funding to Cleveland Clergy Alliance |

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|----------------|-------------|-------------|-------------|
| HHS LEVY TOTAL | \$3,179,510 | \$2,219,600 | \$5,399,110 |
|----------------|-------------|-------------|-------------|

Other Funds Requests

| Department | Item | 2020 | 2021 | Total | Notes |
|---------------------------------|---------------------------|------------------|------------------|------------------|-------|
| Solid Waste Management District | Additional Staffing | \$58,600 | \$58,600 | \$117,200 | |
| Solid Waste Management District | Community Recycling Grant | \$50,000 | \$50,000 | \$100,000 | |
| Other Funds Total | | \$108,600 | \$108,600 | \$217,200 | |