

Resolution authorizing appropriation adjustments for providing non-bargaining employees a two percent salary and wage increase.

(Commissioners)

WHEREAS, the 2016 Approved Budget for the various County offices did not include appropriations for a salary and wage increase for non-bargaining employees; and

WHEREAS, the 2016 Approved Budget did set aside General Fund appropriations in Reserves to provide a two percent salary and wage increase for 2016; and

WHEREAS, additional appropriations in the amount of \$384,421 for salaries and wages plus associated fringe benefits, which is equivalent to an increase of approximately one-and-a-half percent of General Fund payroll effective January 2016 with an additional one-and-a-half percent effective July 2016, are required for the Domestic Relations and Juvenile Division of the Court of Common Pleas in order to bring salaries and wages in line with the General Division of the Court; and

WHEREAS, additional appropriations in the amount of \$114,930 for salaries and wages plus associated fringe benefits are required for the Sheriff’s Office as a result of the collective bargaining agreement with the court facility security officers and control room technicians that was not included in the 2016 Approved Budget; and

WHEREAS, a transfer of General Fund appropriations and non-general fund supplemental appropriations are needed to meet the payroll and fringe benefit obligations for providing non-bargaining employees a two percent salary and wage increase; now, therefore,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS, FRANKLIN COUNTY, OHIO:

1. That a transfer of appropriations in the amount of \$2,414,821 is hereby authorized as follows and allocated per attached document (Journal #168):

TRANSFER FROM:	AMOUNT
Commissioners/General Fund/Interfund Fund 1000	\$2,414,821

Resolution authorizing appropriation adjustments for providing non-bargaining employees a two percent salary and wage increase.**(Commissioners)****TRANSFER TO:**

Commissioners/General Fund/Personal Services Fund 1000	\$42,625
Commissioners/General Fund/Fringe Benefits Fund 1000	\$6,972
General Services/General Fund/Personal Services Fund 1000	\$10,006
General Services/General Fund/Fringe Benefits Fund 1000	\$1,640
PFM/General Fund/Personal Services Fund 1000	\$41,629
PFM/General Fund/Fringe Benefits Fund 1000	\$6,815
EDP/General Fund/Personal Services Fund 1000	\$10,906
EDP/General Fund/Fringe Benefits Fund 1000	\$1,793
Human Resources/General Fund/Personal Services Fund 1000	\$13,289
Human Resources/General Fund/Fringe Benefits Fund 1000	\$2,174
Community Partnerships/General Fund/Personal Services Fund 1000	\$4,257
Community Partnerships/General Fund/Fringe Benefits Fund 1000	\$697
Auditor/General Fund/Personal Services Fund 1000	\$28,025

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Auditor/General Fund/Fringe Benefits Fund 1000	\$4,584
Data Center/General Fund/Personal Services Fund 1000	\$84,161
Data Center/General Fund/Fringe Benefits Fund 1000	\$13,766
Recorder/General Fund/Personal Services Fund 1000	\$37,927
Recorder/General Fund/Fringe Benefits Fund 1000	\$6,204
Treasurer/General Fund/Personal Services Fund 1000	\$25,059
Treasurer/General Fund/Fringe Benefits Fund 1000	\$4,103
Prosecutor/General Fund/Personal Services Fund 1000	\$226,132
Prosecutor/General Fund/Fringe Benefits Fund 1000	\$36,974
Common Pleas/General Fund/Personal Services Fund 1000	\$252,015
Common Pleas/General Fund/Fringe Benefits Fund 1000	\$41,215
Domestic/General Fund/Personal Services Fund 1000	\$659,968
Domestic/General Fund/Fringe Benefits Fund 1000	\$107,920

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Probate/General Fund/Personal Services Fund 1000	\$52,090
Probate/General Fund/Fringe Benefits Fund 1000	\$8,521
Clerk of Courts/General Fund/Personal Services Fund 1000	\$105,777
Clerk of Courts/General Fund/Fringe Benefits Fund 1000	\$17,303
Coroner/General Fund/Personal Services Fund 1000	\$35,265
Coroner/General Fund/Fringe Benefits Fund 1000	\$5,777
Municipal Court/General Fund/Personal Services Fund 1000	\$10,817
Municipal Court/General Fund/Fringe Benefits Fund 1000	\$1,770
Board of Elections/General Fund/Personal Services Fund 1000	\$46,390
Board of Elections/General Fund/Fringe Benefits Fund 1000	\$7,591
Sheriff/General Fund/Personal Services Fund 1000	\$206,083
Sheriff/General Fund/Fringe Benefits Fund 1000	\$33,714
Veterans Service/General Fund/Personal Services Fund 1000	\$8,873

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Veterans Service /General Fund/Fringe Benefits Fund 1000	\$1,454
Engineer/General Fund/Personal Services Fund 1000	\$9,556
Engineer/General Fund/Fringe Benefits Fund 1000	\$1,564
Public Defender/General Fund/Personal Services Fund 1000	\$164,514
Public Defender/General Fund/Fringe Benefits Fund 1000	\$26,906
TOTAL	\$2,414,821

2. That supplemental appropriations in the amount of \$2,371,560 are hereby authorized from the unappropriated cash balance as follows and allocated per attached document (Journal #158):

PFM/Parking Facilities Fund/Personal Services Fund 1002	\$3,788
PFM/Parking Facilities Fund/Fringe Benefits Fund 1002	\$621
Animal Control/Dog and Kennel Fund/Personal Services Fund 2011	\$14,372
Animal Control/Dog and Kennel Fund/Fringe Benefits Fund 2011	\$2,354
JFS/Public Assistance Fund/Personal Services Fund 2012	\$167,644
JFS/Public Assistance Fund/Fringe Benefits Fund 2012	\$27,417

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Auditor/Real Estate Assessment Fund/Personal Services Fund 2013	\$105,548
Auditor/Real Estate Assessment Fund/Fringe Benefits Fund 2013	\$17,258
Engineer/Motor Vehicle & Gas Tax Fund/Personal Services Fund 2015	\$146,489
Engineer/Motor Vehicle & Gas Tax Fund/Fringe Benefits Fund 2015	\$23,958
Recorder/Equipment Fund/Personal Services Fund 2016	\$4,693
Recorder/Equipment Fund/Fringe Benefits Fund 2016	\$770
FCBDD/Developmental Disabilities Fund/Personal Services Fund 2022	\$1,144,316
FCBDD/Developmental Disabilities Fund/Fringe Benefits Fund 2022	\$187,107
Aging/Senior Services Fund/Personal Services Fund 2027	\$61,456
Aging/Senior Services Fund/Fringe Benefits Fund 2027	\$10,056
CSEA/Child Support Enforcement Fund/Personal Services Fund 2029	\$76,799
CSEA/Child Support Enforcement Fund/Fringe Benefits Fund 2029	\$12,569
OHS&JP/Antenna Systems Fund/Personal Services Fund 2031	\$2,259

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OHS&JP/Antenna Systems Fund/Fringe Benefits Fund 2031	\$371
Prosecutor/Rotary Fund/Personal Services Fund 2044	\$1,589
Prosecutor/Rotary Fund/Fringe Benefits Fund 2044	\$262
Sheriff/Child Support Fund/Personal Services Fund 2045	\$326
Sheriff/Child Support Fund/Fringe Benefits Fund 2045	\$54
Treasurer/DTAC Fund/Personal Services Fund 2046	\$17,286
Treasurer/DTAC Fund/Fringe Benefits Fund 2046	\$2,828
Prosecutor/DTAC Fund/Personal Services Fund 2047	\$27,555
Prosecutor/DTAC Fund/Fringe Benefits Fund 2047	\$4,506
Domestic/Felony Delinquent Care Fund/Personal Services Fund 2048	\$42,050
Domestic/Felony Delinquent Care Fund/Fringe Benefits Fund 2048	\$6,880
Sheriff/Commissary Fund/Personal Services Fund 2057	\$2,061
Sheriff/Commissary Fund/Fringe Benefits Fund 2057	\$338

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Clerk of Courts/Certificate Title Admin Fund/Personal Services Fund 2059	\$63,322
Clerk of Courts/Certificate Title Admin Fund/Fringe Benefits Fund 2059	\$10,361
Common Pleas/Probation Services Fund/Personal Services Fund 2063	\$215
Common Pleas/Probation Services Fund/Fringe Benefits Fund 2063	\$37
Aging/Adult Protective Services Fund/Personal Services Fund 2078	\$16,233
Aging/Adult Protective Services Fund/Fringe Benefits Fund 2078	\$2,656
EDP/Community & Economic Development Fund/Personal Services Fund 2082	\$4,442
EDP/Community & Economic Development Fund/Fringe Benefits Fund 2082	\$731
OHS&JP/Justice Programs Fund/Personal Services Fund 2083	\$7,901
OHS&JP/Justice Programs Fund/Fringe Benefits Fund 2083	\$1,294
Engineer/Stormwater Management Fund/Personal Services Fund 2095	\$3,219
Engineer/Stormwater Management Fund/Fringe Benefits Fund 2095	\$527
ADAMH/Levy Fund/Personal Services Fund 2111	\$72,302

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ADAMH/Levy Fund/Fringe Benefits Fund 2111	\$11,829
Treasurer/Tax Lien Admin Fund/Personal Services Fund 2123	\$4,510
Treasurer/Tax Lien Admin Fund/Fringe Benefits Fund 2123	\$739
Law Library/Law Library Resources Fund/Personal Services Fund 2133	\$5,570
Law Library/Law Library Resources Fund/Fringe Benefits Fund 2133	\$912
Common Pleas/Justice Reinvestment Fund/Personal Services Fund 2140	\$2,427
Common Pleas/ Justice Reinvestment Fund/Fringe Benefits Fund 2140	\$398
ADAMH/Three C COG Fund/Personal Services Fund 2144	\$4,395
ADAMH/Three C COG Fund/Fringe Benefits Fund 2144	\$720
Probate/Special Projects Fund/Personal Services Fund 2145	\$827
Probate/Special Projects Fund/Fringe Benefits Fund 2145	\$136
Sanitary Engineer/Water Fund/Personal Services Fund 5052	\$5,586
Sanitary Engineer/Water Fund/Fringe Benefits Fund 5052	\$918

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Sanitary Engineer/Sewer Fund/Personal Services Fund 5053	\$14,927
Sanitary Engineer/Sewer Fund/Fringe Benefits Fund 5053	\$2,450
Human Resources/Workers' Comp Fund/Personal Services Fund 6061	\$4,247
Human Resources/Workers' Comp Fund/Fringe Benefits Fund 6061	\$696
PFM/Telecommunications Fund/Personal Services Fund 6062	\$534
PFM/Telecommunications Fund/Fringe Benefits Fund 6062	\$88
Human Resources/Benefits Fund/Personal Services Fund 6063	\$9,308
Human Resources/Benefits Fund/Fringe Benefits Fund 6063	\$1,523
TOTAL	\$2,371,560

Prepared by: Zak Talarek