

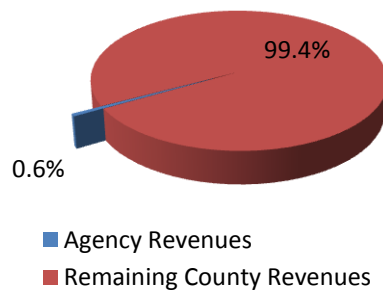
Domestic and Juvenile Court

Agency Mission:

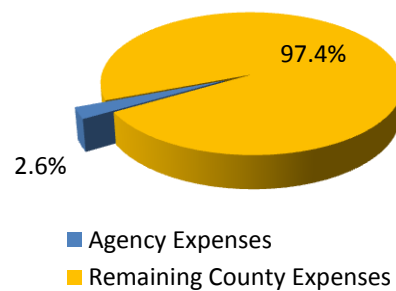
The mission of the Franklin County Court of Common Pleas Division of Domestic Relations/ Juvenile Branch is to provide judicial, program and juvenile detention services to children, parents, families and the community, so they can receive fair and equitable treatment under the law.

Revenue and Expense Overview:

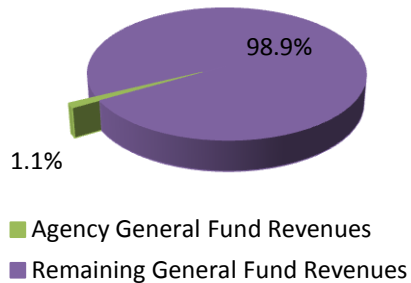
% of Total County Revenue



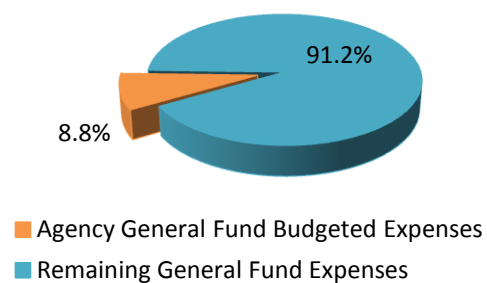
% of Total County Expenses



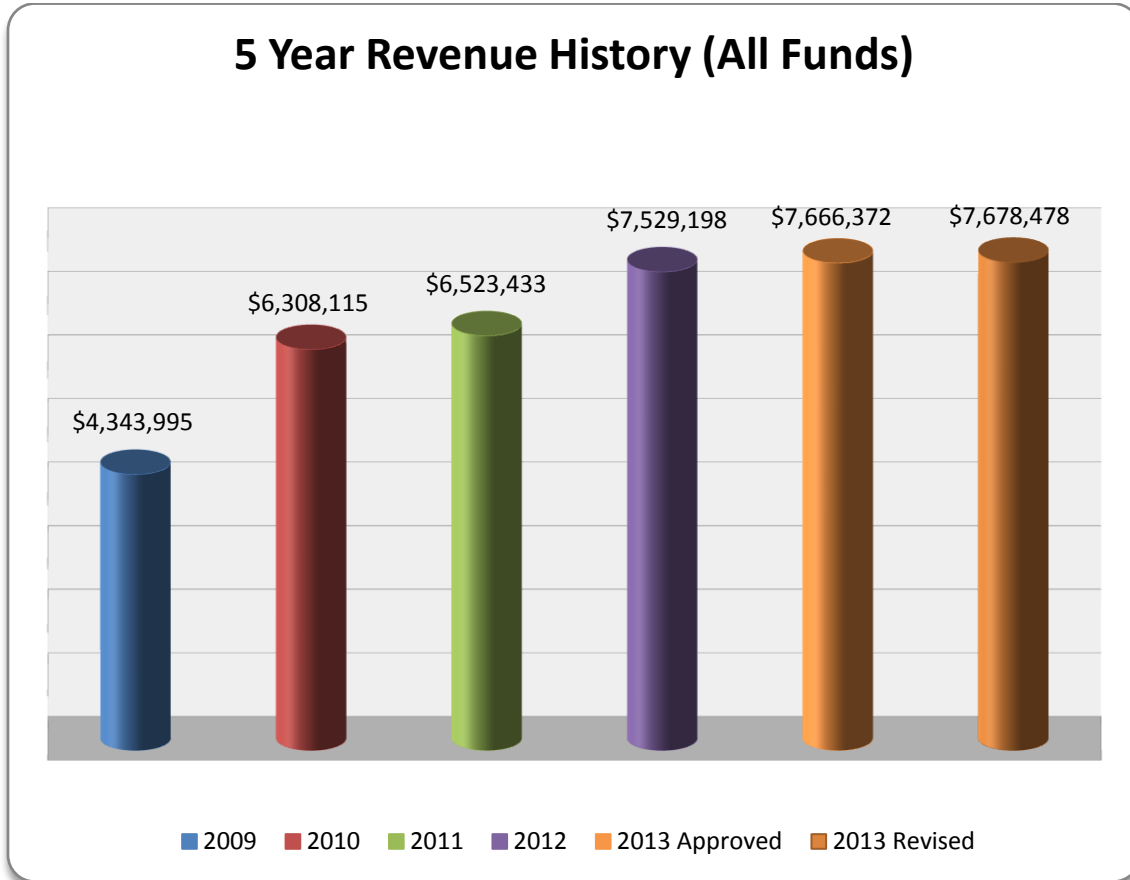
% of County General Fund Revenue



% of County General Fund Expenses



I. Budget Summary – Revenue



- 1) Primary Sources of Revenue – The agency's primary sources of revenue in the General Fund are reimbursements from the State of Ohio for Appointed Counsel fees/expenditures. The Court also receives revenue from the Franklin County Child Support Enforcement Agency to process child support cases.

The Computerization Fund (Fund 18) is for the efficient operation of the Court to computerize the office of the Clerk of Courts. Fees are collected on the filing of each cause of action or appeal, on the filing, docketing, and endorsing of each certificate of judgment, or the docketing and indexing of each aid in execution or petition to vacate, revive, or modify a judgment.

The Felony Delinquent Care and Custody Fund (Fund 2048) includes revenue from the Ohio Department of Youth Services to provide services to both non-adjudicated and adjudicated youth. These resources support the Domestic Relations/Juvenile Court's Base Allocation (510 Subsidy) and Variable Allocation (RECLAIM Ohio) program.

The Special Projects Fund (Fund 2129) includes revenue received from additional charges for cases that qualify for special programs or services. These resources are used to pay for special projects of the court, the acquisition of additional facilities for rehabilitation of existing facilities, the acquisition of equipment, the hiring and training of staff, community service programs, mediation or dispute resolution services, the employment of magistrates, the training and education of judges and magistrates, and other related services.

The Special Food Fund (Fund 2663) includes revenue received from the National School Lunch Program and School Breakfast Program, based on the actual number of meals served at the Juvenile Detention Center. These resources support the Domestic Relations/Juvenile Court's Juvenile Detention Center (JDC).

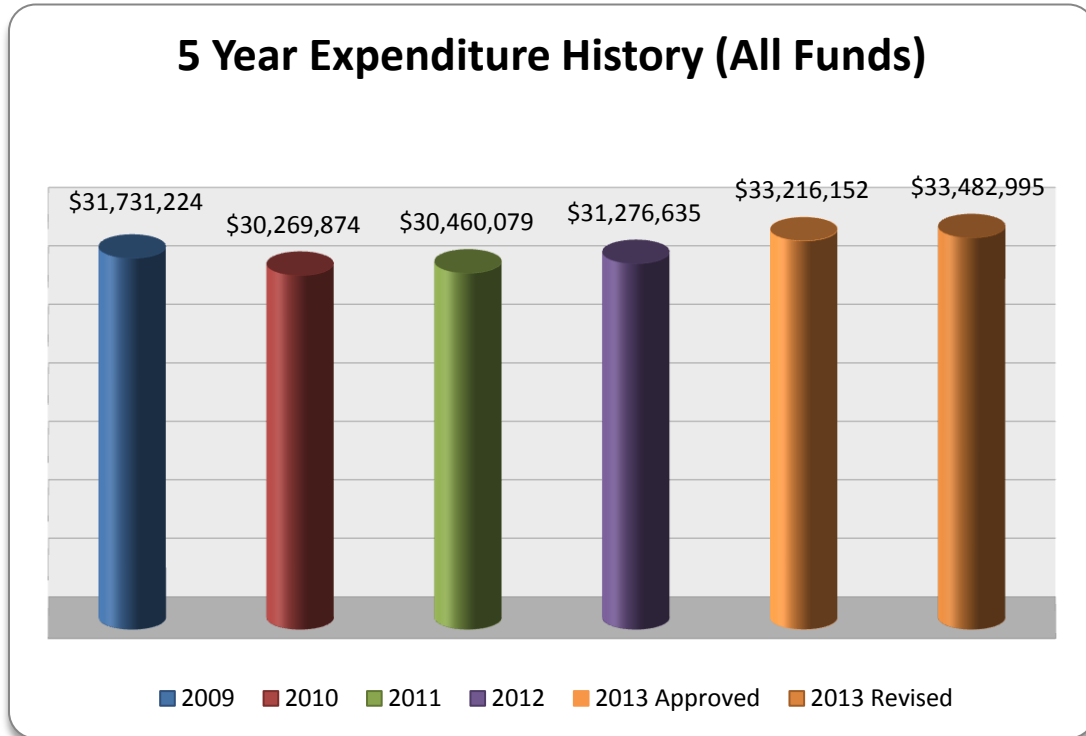
- 2) The 2010 increase in revenue is primarily attributed to state reimbursements in Fund 2048 and state reimbursement for Appointed Counsel in the General Fund. The reimbursement rate for Appointed Counsel increased from 25% to 35% in July 2009. The 2013 Approved Budget increase is primarily related to the Special Projects Fund, which came under the budgetary authority of the Board of Commissioners during 2012.

Revenue

	General Fund	Non-General Fund	Total
2011 Actual	\$2,997,339	\$3,526,094	\$6,523,433
2012 Actual	\$2,952,738	\$4,576,459	\$7,529,198
2013 Agency Request	\$3,191,352	\$4,475,020	\$7,666,372
% Over(Under) PY Actual	8.1%	(2.2%)	1.8%
2013 Approved Budget	\$3,191,352	\$4,475,020	\$7,666,372
% Over(Under) PY Actual	8.1%	(2.2%)	1.8%
% Over(Under) Agency Request	0.0%	0.0%	0.0%
2013 Revised Budget	\$3,191,352	\$4,487,126	\$7,678,478
% Over(Under) PY Actual	8.1%	(2.0%)	2.0%
% Over(Under) Agency Request	0.0%	0.3%	0.2%
% Over(Under) Approved Budget	0.0%	0.3%	0.2%

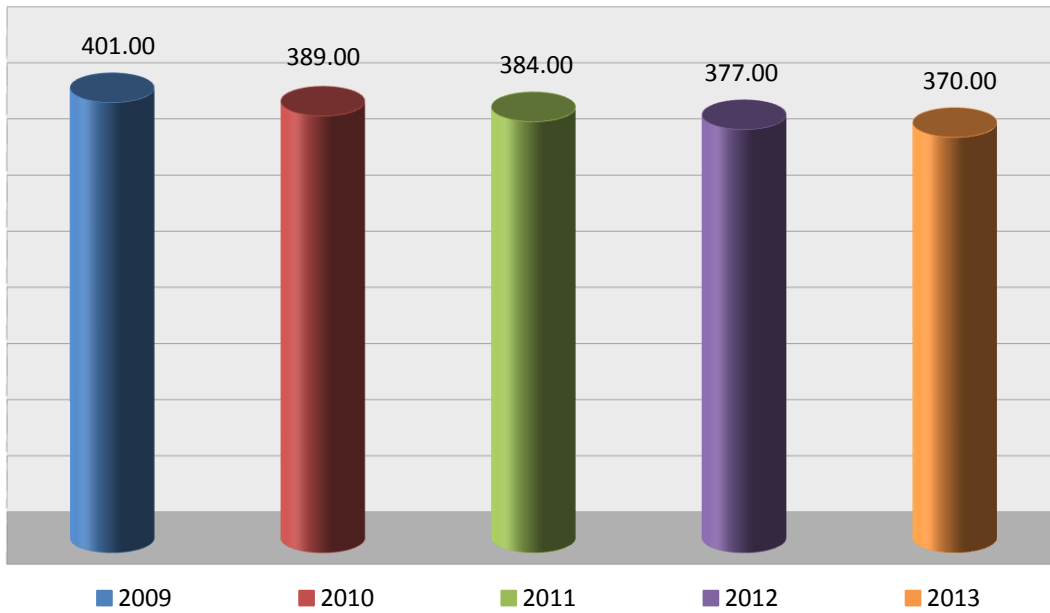
- 3) 2012 Actual – The \$1,005,765 increase from the 2011 Actual is primarily attributed to increases in RECLAIM Ohio grant funding (Fund 2048) and Special Projects Fund expenses which were spent through the County for the first-time this fiscal year. The Ohio Department of Youth Services is paying certain counties to reduce the number of commitments through the “RECLAIM Ohio”.
- 4) Agency Request - The \$137,174 increase from the 2012 Actual to the 2013 Request is primarily attributed to a surplus of \$175,000 that will be transferred from the Legal Research Fund (Fund 2042).
- 5) Approved Budget – There is no change from the 2013 Agency Request to the 2013 Approved Budget.
- 6) Revised Budget – The \$12,106 increase from the 2013 Approved Budget to the 2013 Revised Budget is primarily attributed to Resolution #110-13 which increased Domestic Relations Fund (Fund 2066) for additional revenue collections.

II. Budget Summary – Expenditures



- 1) The increase from 2012 to 2013 is primarily attributed to a) Appointed Counsel expenses within the General Fund, and b) expenditures for a residential treatment program, a new field release program, and other increased baseline expenses within the Court's non-general funds. These items are discussed in detail in Section VIII of this report.

Budgeted FTE History (All Funds)



- 2) The reduction of 12 FTE's from 2009 to 2010 was due to a reduction of funding from the Department of Youth Services (9 FTEs) and ADAMH (1 FTE), as well as the elimination of 1 FTE within both the Juvenile Detention Facility and Court administration.

The reduction of 5 FTEs between 2010 and 2011 was due to the need to reduce ongoing expenditures within RECLAIM as a result of the State reducing the allowable cash balance limit that counties could carryover from year to year.

The reduction of 7 FTEs in 2012 was part of the Court's initiative to reduce expenditures. This reduction consists of the elimination of 8 vacant positions, partially offset by the addition of a Truancy Officer.

Full Time Equivalents (FTEs)	2012 Budget	2013 Agency Request	2013 Approved Budget	2013 Revised Budget
Judicial	131.00	129.00	129.00	129.00
Family Intervention	77.00	76.00	76.00	76.00
Detention	154.00	148.00	148.00	148.00
Administration	15.00	17.00	17.00	17.00
Total Agency FTEs	377.00	370.00	370.00	370.00

- 3) Agency Request - The 7.00 FTE decrease from 2012 to the 2013 Agency Request consists of the elimination of 8 vacant positions and a request to add an additional Truancy Officer.
- 4) Approved Budget - There is no change in Total FTEs from the 2013 Agency Request to the 2013 Approved Budget.

Expenditures

	General Fund	Non-General Fund	Total
2011 Actual	\$27,245,367	\$3,214,712	\$30,460,079
2012 Actual	\$26,891,884	\$4,384,751	\$31,276,635
2013 Agency Request	\$26,489,645	\$6,484,287	\$32,973,932
% Over(Under) 2012 Actual	(1.5%)	47.9%	5.4%
2013 Approved Budget	\$26,718,005	\$6,498,147	\$33,216,152
% Over(Under) 2012 Actual	(0.6%)	48.2%	6.2%
% Over(Under) Agency Request	0.9%	0.2%	0.7%
2013 Revised Budget	\$26,969,949	\$6,513,046	\$33,482,995
% Over(Under) 2012 Actual	0.3%	48.5%	7.1%
% Over(Under) Agency Request	1.8%	0.4%	1.5%
% Over(Under) Approved Budget	0.9%	0.2%	0.8%

- 5) 2012 Actual - The \$816,556 increase from 2011 Actual to the 2012 Actual is primarily attributed to the Special Projects Fund, which came under the budgetary authority of the Board of Commissioners during 2012. Within the General Fund the decrease is related to the reduction of seven FTEs.
- 6) Agency Request - The \$1,697,297 increase from the 2012 Actuals to the 2013 Agency Request is primarily attributed to increased youth services in the following areas: program administration, aftercare, probation, disproportionate minority contact initiative, and provide direct service to the youth that include day treatment, substance abuse, home based services, residential treatment, mental health counseling, sex offender treatment, clinical assessments, juvenile detention alternatives, diversion, life skills services, and placement costs within the Felony Delinquent Care and Custody Fund (Fund 2048). The increase is also related to the addition of the Special Projects Fund (2129) and increased Appointed Counsel fees, offset by the reduction of eight FTEs, within the General Fund.
- 7) Approved Budget - The \$242,220 increase from the 2013 Agency Request to the 2013 Approved Budget is attributed to the estimated 6% premium rate increase for healthcare effective April 2013.
- 8) Revised Budget – The \$266,843 increase from the 2013 Approved Budget to the 2013 Revised Budget is related to the 1.5% salary and wage increase for non-bargaining employees.

III. Agency Overview

Agency Goals:

- 1) The Court will continue to work toward a 100% or better clearance rate for all domestic and juvenile cases in 2013.*
- 2) For the period from July 1, 2012 to June 30, 2013, the Court will maintain the number of youth committed to the Ohio Department of Youth Services at the same level as SFY 2012 of 97.
- 3) The Court will be in compliance with the Ohio Department of Youth Services cash balance carryover requirements for the Felony Delinquency Care and Custody Fund which is currently limited to \$826,870 for the period ending June 30, 2013.

*Goals are directly related to the National Center for State Court CourTools performance measures

Agency Strategic Issues:

Domestic and Juvenile Court does not provide Budgeting for Policy Results and Outcomes performance measures at this time. However, the budgetary information and related services have been organized by Program.

IV. General Fund Budget Overview

Fund Description:

The General Fund is the County's primary operating fund. Revenues are collected from numerous sources and allocated to various programs to provide services to the residents of Franklin County.

	2011 Actual	2012 Actual	2013 Requested Budget	2013 Approved Budget	2013 Revised Budget
Service Fees & Charges Total	\$1,407,828	\$1,221,575	\$1,287,000	\$1,287,000	\$1,287,000
Intergovernmental Total	\$1,587,767	\$1,729,751	\$1,904,352	\$1,904,352	\$1,904,352
Interfund Total	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue Total	\$1,744	\$1,412	\$0	\$0	\$0
Total Revenue	\$2,997,339	\$2,952,738	\$3,191,352	\$3,191,352	\$3,191,352
Personal Services Total	\$14,104,749	\$13,720,049	\$13,266,369	\$13,266,369	\$13,483,232
Fringe Benefits Total	\$6,594,939	\$6,641,598	\$6,515,039	\$6,743,399	\$6,778,480
Materials & Services Total	\$6,471,379	\$6,530,237	\$6,686,737	\$6,686,737	\$6,686,737
Capital Outlays Total	\$30,660	\$0	\$21,500	\$21,500	\$21,500
Interfund Total	\$43,640	\$0	\$0	\$0	\$0
Total Expenses	\$27,245,367	\$26,891,884	\$26,489,645	\$26,718,005	\$26,969,949

V. Program Overview

Judicial Program

Program Purpose:

The purpose of the Judicial Program is to provide adjudication and disposition services to children, parents, families and the community so they can have fair and timely resolution of their cases.

ORC Reference Mandating this Program: 2301.03(A), Chapters 2151 and 2152, 3105.011, Ohio Constitution Article IV, RC

Program Services:

Adjudication and dispositional services, mediation services, civil protection orders, indigent legal services (appointment and screening), transcripts, and case scheduling.

Core Principle:

Provide Community Safety, Security, and Effective Justice

Linkage to Core Principle:

N/A

Measures and Indicators

N/A

Domestic and Juvenile Court does not provide Budgeting for Policy Results and Outcomes performance measures at this time. However, the budgetary information and related services have been organized by Program.

Courts of Common Pleas - Domestic Relations and Juvenile Divisions (2011)

	2011 Actual Expenditures	Terminated Cases	Caseload Per Judge	Cost Per Case	Number of Judges	
Franklin County	N/A	13,035	2,607	N/A	Domestic	
(Combined Court)	N/A	34,199	6,840	N/A	Juvenile	
Includes Juv Dtn Ctr.	\$30,460,079	47,234	1,889	\$644.88	Total	5
Cuyahoga County	\$6,636,374	8,036	1,607	\$825.83	Domestic	5
(Separate Courts)	\$49,708,682	26,800	4,467	\$1,854.80	Juvenile	6
Includes Juv Dtn Ctr.	\$56,345,056	34,836	552	\$1,617.44	Total	11
Hamilton County	\$3,256,283	6,389	2,130	\$509.67	Domestic	3
(Separate Courts)	\$26,970,577	27,951	13,976	\$964.92	Juvenile	2
Includes Juv Dtn Ctr.	\$30,226,860	34,340	3,221	\$880.22	Total	5
Lucas County	\$2,360,322	4,353	2,177	\$542.23	Domestic	2
(Separate Courts)	\$5,587,523	12,785	6,393	\$437.04	Juvenile	2
Does not include Juv Dtn Ctr	\$7,947,845	17,138	2,143	\$463.76	Total	4
Montgomery County	\$3,638,713	5,461	2,731	\$666.31	Domestic	2
(Separate Courts)	\$22,983,244	16,629	8,315	\$1,382.12	Juvenile	2
Includes Juv Dtn Ctr.	\$26,621,957	22,090	2,762	\$1,205.16	Total	4

Courts of Common Pleas - Domestic Relations and Juvenile Divisions (2010)

	2010 Actual Expenditures	Terminated Cases	Caseload Per Judge	Cost Per Case	Number of Judges	
Franklin County	N/A	11,940	2,388	N/A	Domestic	
(Combined Court)	N/A	32,982	6,596	N/A	Juvenile	
Includes Juv Dtn Ctr.	\$30,269,874	44,922	1,797	\$673.83	Total	5
Cuyahoga County	\$7,424,588	7,936	1,587	\$935.56	Domestic	5
(Separate Courts)	\$55,130,627	28,411	10,485	\$1,940.47	Juvenile	6
Includes Juv Dtn Ctr.	\$62,555,215	36,347	1,097	\$1,721.06	Total	11
Hamilton County	\$3,694,122	6,699	2,233	\$551.44	Domestic	3
(Separate Courts)	\$20,651,237	30,681	15,341	\$673.10	Juvenile	2
Includes Juv Dtn Ctr.	\$24,345,359	37,380	3,515	\$651.29	Total	5
Lucas County	\$2,825,278	4,459	2,230	\$633.61	Domestic	2
(Separate Courts)	\$7,626,857	13,827	6,914	\$551.59	Juvenile	2
Does not include Juv Dtn Ctr	\$10,452,135	18,286	2,286	\$571.59	Total	4
Montgomery County	\$3,607,013	5,481	2,741	\$658.09	Domestic	2
(Separate Courts)	\$30,111,772	17,068	8,534	\$1,764.22	Juvenile	2
Includes Juv Dtn Ctr.	\$33,718,785	22,549	2,819	\$1,495.36	Total	4

Courts of Common Pleas - Domestic Relations and Juvenile Divisions (2009)

	2009 Actual Expenditures	Terminated Cases	Caseload Per Judge	Cost Per Case	Number of Judges	
Franklin County	N/A	12,262	2,452	N/A	Domestic	
(Combined Court)	N/A	34,657	6,932	N/A	Juvenile	
Includes Juv Dtn Ctr.	\$31,731,224	46,919	1,877	\$676.30	Total	5
Cuyahoga County	\$7,385,517	8,275	1,655	\$892.51	Domestic	5
(Separate Courts)	\$57,272,686	29,181	4,864	\$1,962.67	Juvenile	6
Includes Juv Dtn Ctr.	\$64,658,203	37,456	593	\$1,726.24	Total	11
Hamilton County	\$4,423,797	7,560	2,520	\$585.16	Domestic	3
(Separate Courts)	\$25,992,287	33,199	16,600	\$782.92	Juvenile	2
Includes Juv Dtn Ctr.	\$30,416,084	40,759	3,824	\$746.24	Total	5
Lucas County	\$2,979,202	4,585	2,293	\$649.77	Domestic	2
(Separate Courts)	\$8,406,464	15,154	7,577	\$554.74	Juvenile	2
Does not include Juv Dtn Ctr	\$11,385,666	19,739	2,468	\$576.81	Total	4
Montgomery County	\$3,671,982	5,420	2,710	\$677.49	Domestic	2
(Separate Courts)	\$29,394,508	16,928	8,464	\$1,736.44	Juvenile	2
Includes Juv Dtn Ctr.	\$33,066,490	22,348	2,794	\$1,479.62	Total	4

Family Intervention Program

Program Purpose:

The purpose of the Juvenile Intervention Services Program is to provide juvenile rehabilitation services to youthful offenders so they can make positive behavioral choices and avoid further contact with the Court.

In 2009, the Juvenile Intervention Service Program was renamed Family Intervention Program. Additionally, the Family Assessment Program and Juvenile Probation Services Program were combined into this program.

ORC Reference Mandating this Program: 2151.13, 2151.14, 2152.73, 5139.33 & .34, 5139.41 et seq

Program Services:

Juvenile rehabilitation services, pre-sentence investigation, standard and intensive probation supervision, placement visits, restitution services, teen court, custody investigation, and care coordination.

Core Principle:

Provide Community Safety, Security, and Effective Justice

Linkage to Core Principle:

N/A

Measures and Indicators

N/A

Domestic and Juvenile Court does not provide Budgeting for Policy Results and Outcomes performance measures at this time. However, the budgetary information and related services have been organized by Program.

Detention Program

Program Purpose:

The purpose of the Juvenile Detention Program is to provide a safe, short-term and secure residential facility and environment to youthful offenders so they can suspend their offending behavior and act responsibly while awaiting Court action.

ORC Reference Mandating this Program: 2151.41(A) and 2152.42

Program Services:

Secure Residential Detention Services including electronic monitoring

Core Principle:

Provide Community Safety, Security, and Effective Justice

Linkage to Core Principle:

N/A

Measures and Indicators

N/A

Domestic and Juvenile Court does not provide Budgeting for Policy Results and Outcomes performance measures at this time. However, the budgetary information and related services have been organized by Program.

Administration Program

Program Purpose:

The purpose the Administration Program, under the authority of the Judges, is to provide leadership, strategic direction and administrative support services to the employees of the Court so they can achieve results consistent with the Court's mission.

In 2009 the Office of the Court Director, Human Resources, Information Technology and Finance was combined as one program - Administration.

ORC Reference Mandating this Program:

Program Services:

Administrative services, employee relations, employee compensation, employee benefits, information technology, purchasing, and financial services

Core Principle:

Provide Community Safety, Security, and Effective Justice

Linkage to Core Principle:

N/A

Measures and Indicators

N/A

Domestic and Juvenile Court does not provide Budgeting for Policy Results and Outcomes performance measures at this time. However, the budgetary information and related services have been organized by Program.

VI. Request for Results:

1) Project Title: Guardian ad Litem

Type of Request: GF Baseline	Amount Requested:	\$50,000
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Request Description: The Court is requesting additional appropriations for Court Appointed Special Advocates of Franklin County (CASA). The current contract agreement stipulates that CASA provide Guardian ad Litem (GAL) services to at least 705 children. CASA provided GAL services to 753 children in 2011 and is positioned to surpass the 705 goal in 2012.

Status: Recommended	Amount Recommended:	\$50,000
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Recommendation: OMB recommended this increase. The additional \$50,000 will support services for an additional 52 children (805 in total). The 2013 Approved Budget includes a total of \$265,684 for this contract. This request was included in the final approved budget.

2) Project Title: Appointed Counsel

Type of Request: GF Baseline	Amount Requested:	\$851,467
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Request Description: The Court is requesting additional appropriations for Appointed Counsel cost based on the amount of the 2012 Projections (\$4,551,717). The baseline budget request includes \$3,700,250, a 5% reduction verses the 2012 approved budget (\$3,895,000).

Status: Recommended	Amount Recommended:	\$851,467
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Recommendation: Based on historical trends from 2008 to 2012; the average cost for Appointed Counsel is \$4,397,871, though the expenditures have exceeded \$4.5 million in 2011 and 2012. As a result, OMB recommended this request in order to bring the total appropriation for Appointed Counsel to the same amount as the 2012 Projections. This request was included in the final approved budget.

3) Project Title: Truancy Officer

Type of Request: GF Baseline	Amount Requested:	\$59,451
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Request Description: The Educational Service Center of Central Ohio has proposed entering into a contractual agreement with the Court to provide the funding necessary to create a second full time Truancy Officer to be employed by the Court. The Truancy Officer position will service four districts to include Canal Winchester, Groveport-Madison, Hamilton, and New Albany-Plain local school districts.

Status: Recommended	Amount Recommended:	\$59,451
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Recommendation: OMB recommended the addition of this position within the General Fund; it is fully funded by the Educational Service Center of Central Ohio. The juvenile court has exclusive jurisdiction under the Revised Code concerning any juvenile traffic offender or a delinquent, unruly, abused, neglected, or dependent child and, based on and in relation to the allegation pertaining to the child, concerning the parent, guardian, or other person having care of a child who is alleged to be an unruly or delinquent child for being an habitual or chronic truant. This request was included in the final approved budget.

4) Project Title: Juvenile Detention Facility Van

Type of Request: GF Baseline	Amount Requested:	\$21,500
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Request Description: The Court is requesting a van for the Juvenile Detention Facility for youth transportation needs outside of the facility (doctor visits, trips to the hospital, and placements at other facilities in the State). The van assigned to the Juvenile Detention, van 149, a 1999 Chevy Van with a cage installed, has approximately 132,404 miles.

Status: Recommended	Amount Recommended:	\$21,500
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Recommendation: OMB recommended this request based on Fleet management's endorsement of the replacement of this vehicle in 2013. Alternative vehicle will be considered at the time of purchase. This request was included in the final approved budget.

5) Project Title: Repayment of Interfund Loan from Drug Court

Type of Request: Non-GF Baseline	Amount Requested:	\$25,645
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Request Description: The Court is requesting appropriations for repayment of the interfund loan from the General Fund in the amount of \$15,267 and additional appropriations for juvenile drug testing.

Status: Recommended	Amount Recommended:	\$25,645
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Recommendation: OMB recommended the repayment of the interfund loan to the General Fund and additional appropriations for the continuation of necessary services. This request was included in the final approved budget.

6) Project Title: Additional Youth Services Per Resolution 437-12

Type of Request: Non-GF Baseline	Amount Requested:	\$548,500
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Request Description: The Court is requesting to increase the baseline for youth services from \$1,235,000 to \$1,733,500. The funds will be used to operate program administration, aftercare, probation, disproportionate minority contact initiative, and provide direct service to the youth that include day treatment, substance abuse, home based services, residential treatment, mental health counseling, sex offender treatment, clinical assessments, juvenile detention alternatives, diversion, and life skills services.

Status: Recommended	Amount Recommended:	\$548,500
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Recommendation: OMB recommended this request since it is a continuation of the additional services that were approved by Resolution No. 437-12. This request was included in the final approved budget.

7) Project Title: Placement Expenditures

Type of Request: Non-GF Baseline	Amount Requested:	\$631,000
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Request Description: The Court is requesting to increase the baseline for placement services from \$643,620 to \$1,274,620. In an attempt to avoid committing these youth to the Ohio Department of Youth Services, these youth will be removed from their homes and placed in an appropriate residential treatment program.

Status: Recommended	Amount Recommended:	\$631,000
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Recommendation: OMB recommended this increase based on the projected cost of the program in 2012. This request was included in the final approved budget.

8) Project Title: Detention Coordinator Increase

Type of Request: Non-GF Baseline	Amount Requested:	\$17,432
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Request Description: This request is related to the increase in salary for the Disproportionate Minority Coordinator that was approved per Resolution No. 566-12.

Status: Recommended	Amount Recommended:	\$17,432
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Recommendation: OMB recommended this request because it is fully funded under the Felony Delinquent Care and Custody Fund. This request was included in the final approved budget.

9) Project Title: Psychological Expenses

Type of Request: GF Baseline	Amount Requested:	\$42,000
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Request Description: The Court is requesting to increase the baseline amount for evaluations from \$150,000 to \$192,000. Effective July 1, 2012, costs increased from \$752.24 to \$1,000 for psychological and competency evaluation. Based on the average number of evaluations performed in 2010 and 2011 the Court is projecting the cost of these evaluations to increase by \$42,000.

Status: Recommended	Amount Recommended:	\$42,000
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Recommendation: OMB recommended this request based on increased costs of evaluations. This request was included in the final approved budget.

10) Project Title: Village Network and Repayment of Interfund Loan

Type of Request: Non-GF Baseline	Amount Requested:	\$48,422
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Request Description: The Court is requesting appropriations for a FY 2010 Title II Juvenile Justice and Delinquency Act Block Grant award, in the amount of \$36,316, for the period from 8-15-12 to 9-30-13. Add an interfund loan repayment in the amount of \$12,105, by December 31, 2013.

Status: Recommended	Amount Recommended:	\$48,422
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Recommendation: OMB recommended this request in order to complete the awarded grant. This request was included in the final approved budget.

VII. OMB Recommended Adjustments:

A. Vacancy Credits

- 1) Vacancy Credit – General Fund (Fund 1000) – The 2013 Agency Request includes a vacancy reduction of \$1,141,911 in personal services and \$568,568 in fringe benefits, which represents a vacancy rate of approximately 8.0%. For comparison, the 2012 Budget included a vacancy credit of \$1,100,277 in personal services and \$581,660 in fringe benefits, which represented a vacancy rate of approximately 7.6%.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 7.8% in this fund. Based on this information, no further adjustments are recommended.

- 2) Vacancy Credit – Felony Delinquent Care and Custody Fund (Fund 2048) – The 2013 Agency Request does not include a vacancy reduction in personal services or fringe benefits. For comparison, the 2012 Budget also did not include a vacancy credit.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 16.5% in this fund. Since this budget is based on grant funding, no further adjustments are recommended.

B. Other Adjustments

- 1) Baseline Adjustments – General Fund (Fund 1000) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$228,360 for the estimated 6% premium rate increase effective April 2013.
- 2) Baseline Adjustments – Felony Delinquent Care and Custody Fund (Fund 2048) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$13,860 for the estimated 6% premium rate increase effective April 2013.

VIII. Budget Corrective Items:

A. Approved

- 1) Resolution No. 0031-13 authorized a General Fund transfer of appropriations from the Commissioners' Reserves in the amount of \$1,219,297 to various County offices for a 1.5% salary and wage increase for non-bargaining employees. The total amount transferred to Personal Services and Fringe Benefits for the Domestic and Juvenile Court was \$251,944.
- 2) Resolution No. 0031-13 authorized non-general fund supplemental appropriations in the amount of \$727,419 to various County offices for a 1.5% salary and wage increase for non-bargaining employees. The total amount of supplemental appropriations in Personal Services and Fringe Benefits for Domestic and Juvenile Court in the Felony Delinquent Care and Custody Fund was \$14,899.
- 3) Resolution No. 0309-13 authorized a non-general fund transfer of funds from the Court Computerization Fund (Fund 2018) in the amount of \$280,239 for the county wide Electronic Filing (e-Filing) System.

B. Pending

- 1) None.

IX. Other Post-Budget Items:

- 1) Domestic Court & Juvenile Relations has requested to implement a Salary Study it completed this year. The Court estimates that the cost to implement the study would be approximately \$1.2 million per year (including fringe benefits). OMB and County Administration are in the process of reviewing the request.