

Richland County Court of Common Pleas

Juvenile Division

Juvenile Justice Center
411 South Diamond Street
Mansfield, Ohio 44902

Phone: 419-774-5578
Fax: 419-774-5555
Court@RCJCOH.US



W. Steve McKinley, Judge

October 20, 2022

Richland County Board of Commissioners
50 Park Avenue East
Mansfield, Ohio 44902

RE: 2023 General Fund/Non General Budget & Estimated Revenues



Dear Commissioners Banks, Mears, and Vero:

Please find enclosed the Richland County Juvenile Court's 2023 Revenue Estimates and General Fund and Non General Fund Budgets request.

You will note that some adjustments have been made to the projected revenue line items since our preliminary submission in May. While the Reclaim grant was less than the original estimate, other revenue estimates were strengthened predicated on this year's trends. Overall I expect that 2023 revenues will exceed that of the 2022 budget by 29.7%; a significant increase of \$311,606 to the General Fund.

As previously stated, the 2023 Detention Facility salary line item includes funding to adjust the floor staff starting rate to \$16.00 per hour. We are competing locally with Foundations for Living and Mohican Star Academy, whose current starting ranges are \$16.00 to \$19.00 and \$19.00 to \$23.00 respectively.

On behalf of Judge McKinley and myself, I thank you for your consideration of our request. We look forward to addressing any questions at our budget hearing as scheduled for November 15, 2022.

Sincerely,

Brian Bumpus, SPHR, CCM, SCP
Court Administrator

Cc: Judge W. Steve McKinley

BUDGET SUMMARY 2023

JUVENILE COURT 2301110

Prepared By: Brian Bumpus

Revenue	Object #	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Clerk Fees	401317	\$ 10,379.00	\$ 11,036.00	\$ 7,402.50	\$ 7,930.00	\$ 7,000.00	\$ 6,300.00
Board and Care	401388	\$ 54,640.00	\$ 196,800.00	\$ 198,980.00	\$ 81,760.00	\$ 124,500.00	\$ 158,600.00
Juvenile Clerking	401703	\$ -	\$ -	\$ 50.00	\$ 248.00	\$ 330.00	\$ 250.00
Juvenile Surplus Sales	404504	\$ 5,504.26	\$ -	\$ 8,350.00	\$ 4,603.00	\$ 2,250.00	\$ 1,000.00
Other Misc.	460000	\$ 16,660.66	\$ 705.09	\$ 28.14	\$ 1,655.90	\$ 330.00	\$ 330.00
Transfers In	480000	\$ 701,009.51	\$ 631,490.35	\$ 631,227.49	\$ 686,948.79	\$ 781,697.00	\$ 1,026,318.06
Reimb Res Treatment	494500	\$ 49,486.00	\$ 33,039.50	\$ -	\$ -	\$ 17,005.00	\$ 20,400.00
Reimb State Food	494511	\$ 38,862.93	\$ 36,419.08	\$ 31,820.70	\$ 25,462.53	\$ 30,490.00	\$ 40,500.00
Reimb School Fees	494512	\$ 115,695.00	\$ 140,355.00	\$ 91,620.00	\$ 72,530.00	\$ 84,140.00	\$ 105,400.00
Reimb CDD Testing	494577	\$ -	\$ -	\$ 987.50	\$ -	\$ 1,500.00	\$ 1,750.00
Total Revenue		\$ 992,237.36	\$ 1,049,845.02	\$ 970,466.33	\$ 881,138.22	\$ 1,049,242.00	\$ 1,360,848.06

Expense	Object #	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Salary Elected	510100	\$ 14,000.00	\$ 13,961.64	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Salaries	510200	\$ 1,862,436.42	\$ 1,850,869.84	\$ 1,898,252.32	\$ 2,095,606.45	\$ 2,115,081.60	\$ 2,205,507.72
Salaries Conversions	510700	\$ -	\$ -	\$ 2,727.60	\$ 7,929.99	\$ -	\$ -
Termination Pay-outs	510800	\$ 23,159.00	\$ 14,373.96	\$ 6,381.26	\$ 25,601.11	\$ 9,200.00	\$ 12,000.00
Supplies General	510300	\$ 15,992.92	\$ 16,685.20	\$ 13,870.68	\$ 15,153.24	\$ 15,300.00	\$ 14,000.00
Supplies Drug Tests	510328	\$ 8,502.50	\$ 10,377.00	\$ 7,448.15	\$ 6,667.81	\$ 9,200.00	\$ 7,000.00
VOCA Grant Match	530352	\$ 6,323.67	\$ -	\$ -	\$ 4,628.21	\$ 5,000.00	\$ 7,200.00
Equipment	530400	\$ 6,859.53	\$ 27,087.42	\$ 45,187.66	\$ 3,629.16	\$ 32,840.00	\$ 36,600.00
Repairs	530500	\$ (1.92)	\$ 9,831.42	\$ 11,852.75	\$ 5,138.38	\$ 2,600.00	\$ 7,150.00
Residential Treatment	530616	\$ 128,674.22	\$ 130,100.22	\$ 37,980.93	\$ 72,084.21	\$ 99,345.79	\$ 98,650.00
Software Contract	530626	\$ 55,451.26	\$ 57,139.00	\$ 61,512.68	\$ 75,837.51	\$ 89,650.00	\$ 96,888.00
Cost Per Copy	530627	\$ 8,608.71	\$ 9,292.95	\$ 11,536.45	\$ 12,785.67	\$ 13,500.00	\$ 15,700.00
Gasoline	530642	\$ 4,076.78	\$ 3,844.19	\$ 1,573.19	\$ 2,537.69	\$ 4,000.00	\$ 3,200.00
Parental Support	530665	\$ 907.00	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical Assessments	530674	\$ 880.00	\$ 2,030.00	\$ 5,355.00	\$ 5,260.00	\$ 10,100.00	\$ 7,500.00
Cellphone	530690	\$ 6,975.00	\$ 6,925.00	\$ 6,600.00	\$ 7,925.00	\$ 8,100.00	\$ 9,720.00
Travel	530700	\$ 4,981.64	\$ 9,528.92	\$ 2,647.62	\$ 3,875.62	\$ 9,520.00	\$ 8,700.00
Intensive Prob Travel	530711	\$ 867.30	\$ 900.00	\$ -	\$ -	\$ -	\$ -
Professional Services	531000	\$ 1,855.20	\$ 3,583.06	\$ 2,615.50	\$ 4,623.95	\$ 7,710.00	\$ 2,750.00

Juvenile Court - Confidential

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RICHLAND COUNTY COMMISSIONERS

10/20/2022

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BUDGET SUMMARY 2023

JUVENILE COURT 2301110

Prepared By: Brian Bumpus

	Object #	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Foreign Judge	532200	\$ 450.05	\$ 1,588.74	\$ 788.66	\$ 356.72	\$ 780.00	\$ 600.00
Training	532900	\$ 3,860.00	\$ 4,836.57	\$ 4,796.01	\$ 2,085.00	\$ 5,340.00	\$ 5,900.00
Subscriptions	533000	\$ 3,563.43	\$ 2,973.22	\$ 3,323.97	\$ 3,494.99	\$ 3,400.00	\$ 3,600.00
Membership Dues	533100	\$ 1,889.00	\$ 2,079.00	\$ 1,078.00	\$ 2,594.00	\$ 3,060.00	\$ 2,430.00
CORSA Deduction	533508	\$ -	\$ -	\$ -	\$ -		
Transfers Out	562200	\$ -	\$ -	\$ -	\$ -		
Dental Insurance	533530	\$ 5,406.24	\$ 3,267.73	\$ 3,325.29	\$ 3,352.46	\$ 3,778.56	\$ 3,150.72
Medicare	536300	\$ 27,208.33	\$ 26,188.07	\$ 26,761.64	\$ 29,977.58	\$ 30,764.42	\$ 32,182.86
PERS	536400	\$ 262,701.10	\$ 261,076.41	\$ 267,716.49	\$ 295,153.31	\$ 298,071.42	\$ 310,731.08
Health Insurance	536500	\$ 474,535.44	\$ 435,470.44	\$ 423,001.10	\$ 409,942.73	\$ 461,475.65	\$ 437,998.56
Total Expense		\$ 2,930,162.82	\$ 2,904,010.00	\$ 2,860,332.95	\$ 3,110,240.79	\$ 3,251,817.44	\$ 3,343,158.94
Beginning Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ 992,237.36	\$ 1,049,845.02	\$ 970,466.33	\$ 881,138.22	\$ 1,049,242.00	\$ 1,360,848.06
Total Expense		\$ 2,930,162.82	\$ 2,904,010.00	\$ 2,860,332.95	\$ 3,110,240.79	\$ 3,251,817.44	\$ 3,343,158.94
Encumbrances							
Ending Balance		\$ (1,937,925.46)	\$ (1,854,164.98)	\$ (1,889,866.62)	\$ (2,229,102.57)	\$ (2,202,575.44)	\$ (1,982,310.88)

Bal missing

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REVENUE BUDGET DETAIL 2023

Prepared By: Brian Bumpus

2301110

OBJECT # JUVENILE COURT

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
401317 Juvenile Clerk Fees	\$ 10,379.00	\$ 11,036.00	\$ 7,402.50	\$ 7,930.00	\$ 7,000.00	\$ 6,300.00

401388 Board and Care						
Ashland County	\$ 870.00	\$ 43,620.00	\$ 3,240.00	\$ 210.00	\$ 5,400.00	\$ 19,100.00
Crawford County				\$ 30,540.00	\$ 45,720.00	\$ 39,000.00
Holmes County	\$ 19,170.00	\$ 18,740.00	\$ 15,580.00	\$ 18,690.00	\$ 24,920.00	\$ 33,000.00
Knox County	\$ 12,720.00	\$ 67,675.00	\$ 62,835.00	\$ 10,030.00	\$ -	\$ -
Marion County		\$ 5,290.00	\$ 45,070.00	\$ 12,810.00	\$ 18,500.00	\$ 28,000.00
Morrow County	\$ 8,710.00	\$ 35,260.00	\$ 9,780.00	\$ 7,180.00	\$ 13,520.00	\$ 22,000.00
Other Co/Frinds/Abrax	\$ 13,170.00	\$ 23,490.00	\$ 21,590.00	\$ 2,300.00	\$ 16,440.00	\$ 17,500.00
Total Board and Care	\$ 54,640.00	\$ 194,075.00	\$ 158,095.00	\$ 81,760.00	\$ 124,500.00	\$ 158,600.00

401703 Juvenile Clerk Fines	\$ -	\$ -	\$ 50.00	\$ 248.00	\$ 330.00	\$ 250.00
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404504 Juvenile Surplus Sales	\$ 5,504.26	\$ -	\$ 8,350.00	\$ 4,603.00	\$ 2,250.00	\$ 1,000.00
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460000 Other Misc.	\$ 16,660.66	\$ 705.09	\$ 28.14	\$ 1,655.90	\$ 330.00	\$ 330.00
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480000 Transfers In						
Reclaim	\$ 466,392.59	\$ 342,467.57	\$ 366,675.74	\$ 492,453.72	\$ 632,460.00	\$ 843,385.06
VOCA	\$ 195,918.55	\$ 240,296.74	\$ 219,752.04	\$ 156,299.39	\$ 110,100.00	\$ 102,219.00
TANF	\$ 26,017.00	\$ 34,411.55	\$ 37,778.30	\$ 38,195.68	\$ 39,137.00	\$ 77,755.00
DMST	\$ 12,681.37	\$ 10,978.33	\$ 7,021.41	\$ -	\$ -	\$ -
SVAA/Other		\$ 3,336.16	\$ -	\$ -	\$ -	\$ 2,959.00
Total Transfers In	\$ 701,009.51	\$ 631,490.35	\$ 631,227.49	\$ 686,948.79	\$ 781,697.00	\$ 1,026,318.06

494500 Reimb Res Treatment						
Children Services	\$ 41,535.00		\$ -	\$ -	\$ -	\$ -
Youth & Family Couns	\$ 7,951.00	\$ 6,557.50	\$ -	\$ -	\$ -	\$ 20,400.00
Other		\$ 26,482.00	\$ -	\$ -	\$ 17,005.00	
Total Reim Res Trtmt	\$ 49,486.00	\$ 33,039.50	\$ -	\$ -	\$ 17,005.00	\$ 20,400.00

494511 Reimb State Food	\$ 38,862.93	\$ 36,419.08	\$ 31,820.70	\$ 25,462.53	\$ 30,490.00	\$ 40,500.00
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494512 Reimb School Fees	\$ 115,695.00	\$ 140,355.00	\$ 91,620.00	\$ 72,530.00	\$ 84,140.00	\$ 105,400.00
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494577 Reimb CDD Testing	\$ -	\$ -	\$ 987.50	\$ 1,850.00	\$ 1,500.00	\$ 1,750.00
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Total Juv Ct Revenue \$ 992,237.36 \$ 1,047,120.02 \$ 929,581.33 \$ 882,988.22 \$ 1,049,242.00 \$ 1,360,848.06



EXPENSE BUDGET DETAIL 2023

Prepared By: Brian Bumpus

2301110

OBJECT #	JUVENILE COURT	PURPOSE	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
510100	Salaries -Judge		\$ 14,000.00	\$ 13,961.64	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
510200	Salaries -Employees		\$ 1,862,436.42	\$ 1,850,869.84	\$ 1,898,252.32	\$ 2,095,606.45	\$ 2,115,081.60	\$ 2,205,507.72
510700	Salaries Conversions				\$ 2,727.60	\$ 7,929.99	\$ 2,096,640.00	
510800	Termination Pay-outs		\$ 23,159.00	\$ 14,373.96	\$ 6,381.26	\$ 25,601.11	\$ 9,200.00	\$ 12,000.00
530300	Supplies (No Contract)							
	Friends Business	Ofc Supp/Paper	\$ 10,042.44	\$ 9,224.39	\$ 6,821.02	\$ 5,463.15	\$ 9,800.00	\$ 8,100.00
	PCM Business Direct	Toner/Computer	\$ 2,702.92	\$ 657.73	\$ -	\$ -	\$ 1,000.00	\$ -
	Sun Graphics	Envelopes/B Cards	\$ 2,036.23	\$ 2,903.04	\$ 2,307.83	\$ 2,597.74	\$ 2,500.00	\$ 2,500.00
	Various Vendors	Misc. Supplies	\$ 1,211.33	\$ 3,900.04	\$ 4,741.83	\$ 7,092.35	\$ 2,000.00	\$ 3,400.00
	Total Supplies N/C		\$ 15,992.92	\$ 16,685.20	\$ 13,870.68	\$ 15,153.24	\$ 15,300.00	\$ 14,000.00
530328	Drug Testing Supplies							
	Intrinsic/Redwood Labs	Smart Screens	\$ 1,972.50	\$ 7,425.80	\$ 7,231.15	\$ 5,737.81	\$ 7,700.00	\$ 5,500.00
	SASSI Institute	Scoring Sheets	\$ 6,530.00	\$ 2,951.20	\$ 217.00	\$ 930.00	\$ 1,500.00	\$ 1,500.00
	Total Drug Testing		\$ 8,502.50	\$ 10,377.00	\$ 7,448.15	\$ 6,667.81	\$ 9,200.00	\$ 7,000.00
530352	VOCA Grant Match		\$ 6,323.67	\$ -	\$ -	\$ 4,628.21	\$ 5,000.00	\$ 7,200.00
530400	Equipment							
	PCM/Toshiba	Printer Etc.	\$ 1,479.53	\$ 1,102.07	\$ 664.90	\$ -	\$ 1,040.00	\$ -
	Lenovo	Desktop Cmptrs				\$ 913.65		\$ 12,000.00
	Amazon/Ritters	Furniture		\$ 24,578.10	\$ -	\$ 536.25	\$ 2,000.00	\$ 2,000.00
	Ashton Tech/Various	Misc. Equipment	\$ 5,380.00	\$ 1,407.25	\$ 44,522.76	\$ 2,179.26	\$ 29,800.00	\$ 22,600.00
	Total Equipment		\$ 6,859.53	\$ 27,087.42	\$ 45,187.66	\$ 3,629.16	\$ 32,840.00	\$ 36,600.00

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RICHLAND COUNTY COMMISSIONERS

EXPENSE BUDGET DETAIL 2023

Prepared By: Brian Bumpus

2301110

OBJECT # JUVENILE COURT PURPOSE 2018 Actual 2019 Actual 2020 Actual 2021 Actual 2022 Budget 2023 Budget

530500	Repairs																		
	CCO/Various Vendors	\$	(1.92)	\$	1,278.64	\$	3,908.49	\$	5,138.38	\$	2,600.00	\$	7,150.00						
	Kastran Carpets			\$	8,552.78	\$	7,944.26			\$	-								
	Total Repairs	\$	(1.92)	\$	9,831.42	\$	11,852.75	\$	5,138.38	\$	2,600.00	\$	7,150.00						

530616	Residential Treatment																		
	Abraxas	\$	3,655.00	\$	5,185.00	\$	8,004.19	\$	1,341.04	\$	3,910.00	\$	4,550.00						
	Boys Town	\$	12,291.00	\$	54,372.00	\$	-	\$	26,208.00	\$	13,430.00	\$	23,200.00						
	COYC	\$	62,720.00	\$	68,565.00	\$	29,830.00	\$	44,535.17	\$	67,660.00	\$	68,400.00						
	Various Vendors	\$	50,008.22	\$	1,978.22	\$	146.74	\$	-	\$	14,345.79	\$	2,500.00						
	Total Res. Treatment	\$	128,674.22	\$	130,100.22	\$	37,980.93	\$	72,084.21	\$	99,345.79	\$	98,650.00						

530626	Contract Software																		
	Ashton Technologies	\$	1,787.93	\$	8,040.00	\$	4,865.00	\$	9,697.89	\$	19,760.00	\$	27,500.00						
	BIS Digital	\$	2,114.32	\$	1,264.08	\$	2,114.32	\$	2,114.32	\$	2,290.00	\$	2,200.00						
	Courtview	\$	19,687.00	\$	20,081.00	\$	20,161.00	\$	20,161.00	\$	22,500.00	\$	21,500.00						
	PCM Direct/Insight	\$	16,736.68	\$	16,871.03	\$	13,829.53	\$	20,766.81	\$	22,000.00	\$	19,000.00						
	Data Management	\$	1,328.48	\$	579.56	\$	3,042.81	\$	2,650.00	\$	3,050.00	\$	3,800.00						
	HP Hardware	\$	4,666.68	\$	-	\$	2,849.71	\$	2,713.84	\$	3,000.00	\$	2,400.00						
	DLT/Quest Software	\$	1,202.22	\$	1,238.28	\$	1,313.01	\$	1,409.31	\$	1,550.00	\$	1,575.00						
	Lynx System Support																		
	Spire Advertising	\$	489.00	\$	489.00	\$	489.00	\$	489.00	\$	500.00	\$	565.00						
	Vista SG	\$	6,149.38	\$	6,303.11	\$	6,416.57	\$	6,416.57	\$	8,800.00	\$	6,650.00						
	Wavecrest			\$	-	\$	2,016.00	\$	-	\$	-	\$	-						
	Various Vendors	\$	1,289.57	\$	2,272.94	\$	4,415.73	\$	6,918.77	\$	4,200.00	\$	9,698.00						
	Total Contract Software	\$	55,451.26	\$	57,139.00	\$	61,512.68	\$	75,837.51	\$	89,650.00	\$	96,888.00						

530627	Contract Cost per Copy																		
	Toshiba	\$	8,608.71	\$	9,292.95	\$	9,482.01	\$	12,785.67	\$	11,400.00	\$	14,500.00						
	MT Business			\$	1,579.38	\$	2,054.44	\$	-	\$	2,100.00	\$	1,200.00						
	Total Cost per Copy	\$	8,608.71	\$	10,872.33	\$	11,536.45	\$	12,785.67	\$	13,500.00	\$	15,700.00						

EXPENSE BUDGET DETAIL 2023

Prepared By: Brian Bumpus

2301110

OBJECT # JUVENILE COURT PURPOSE 2018 Actual 2019 Actual 2020 Actual 2021 Actual 2022 Budget 2023 Budget

530642	Contract Gasoline	Englefield Oil	\$ 4,076.78	\$ 3,844.19	\$ 1,573.19	\$ 2,537.69	\$ 4,000.00	\$ 3,200.00
530665	Parental Support	Parent Aide	\$ 907.00	\$ -	\$ -	\$ -	\$ -	\$ -
530674	Clinical Assessments	Family Life	\$ 880.00	\$ 2,030.00	\$ 5,355.00	\$ 5,260.00	\$ 10,100.00	\$ 7,500.00
530690	Cell Phone Allowance		\$ 6,975.00	\$ 6,925.00	\$ 6,600.00	\$ 7,925.00	\$ 8,100.00	\$ 9,720.00
530700	Travel							
	Various Employees	Other Travel		\$ 1,465.29	\$ 115.62	\$ 635.60	\$ 3,000.00	\$ 2,000.00
	Various Employees	Mileage -POs et al	\$ 4,981.64	\$ 8,063.63	\$ 2,532.00	\$ 3,240.02	\$ 6,520.00	\$ 6,700.00
	Total Travel		\$ 4,981.64	\$ 9,528.92	\$ 2,647.62	\$ 3,875.62	\$ 9,520.00	\$ 8,700.00
530711	Intensive Prob Travel		\$ 867.30	\$ 900.00	\$ -	\$ -	\$ -	\$ -
531000	Professional Services							
	Allshred/Various	Interpreter/LN	\$ 1,855.20	\$ 3,583.06	\$ 2,615.50	\$ 3,653.95	\$ 6,690.00	\$ 1,600.00
	Hamco	Scanner Maint				\$ 970.00	\$ 1,020.00	\$ 1,150.00
	Total Professional Svc		\$ 1,855.20	\$ 3,583.06	\$ 2,615.50	\$ 4,623.95	\$ 7,710.00	\$ 2,750.00
532200	Foreign Judge		\$ 450.05	\$ 1,588.74	\$ 788.66	\$ 356.72	\$ 780.00	\$ 600.00
532900	Training							
	Various Vendors	Misc. Training	\$ 400.00	\$ 854.00	\$ 776.01	\$ 385.00	\$ 1,000.00	\$ 800.00
	NCJFCJ/OAUCI	Judical Conference	\$ 645.00	\$ 1,100.00	\$ 275.00	\$ 725.00	\$ 890.00	\$ 1,000.00
	Ohio Assoc. Magistrates	Magistrate CEUs	\$ 1,315.00	\$ 1,350.00	\$ 600.00	\$ 975.00	\$ 1,350.00	\$ 2,200.00
	Various Vendors	PO Training	\$ 1,500.00	\$ 1,532.57	\$ 3,145.00	\$ -	\$ 2,100.00	\$ 1,900.00
	Total Training		\$ 3,860.00	\$ 4,836.57	\$ 4,796.01	\$ 2,085.00	\$ 5,340.00	\$ 5,900.00

EXPENSE BUDGET DETAIL 2023

Prepared By: Brian Bumpus

2301110

OBJECT # JUVENILE COURT PURPOSE 2018 Actual 2019 Actual 2020 Actual 2021 Actual 2022 Budget 2023 Budget

533000	Subscriptions	Law Handbooks	\$ 3,563.43	\$ 2,973.22	\$ 3,323.97	\$ 3,494.99	\$ 3,400.00	\$ 3,600.00
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533100	Membership Dues							
	SHRM	Court Admin.	\$ 209.00	\$ 209.00	\$ 219.00	\$ 219.00	\$ 220.00	\$ 230.00
	OAJCJ	Judge	\$ 740.00	\$ 740.00	\$ 640.00	\$ 1,480.00	\$ 740.00	\$ 740.00
	OAM	Magistrates	\$ 375.00	\$ 250.00	\$ -	\$ 125.00	\$ 380.00	\$ 380.00
	Ohio CASA	CASA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00
	Ohio Judicial Conf.	Judge	\$ 250.00	\$ 250.00	\$ -	\$ 350.00	\$ 250.00	\$ 300.00
	Ohio State Bar Assn	Judge	\$ 315.00	\$ 630.00	\$ -	\$ 70.00	\$ 470.00	\$ 280.00
	Various Vendors	Misc/Mag Regis.	\$ -	\$ -	\$ 219.00	\$ 350.00	\$ 1,000.00	\$ 200.00
	Total Dues		\$ 1,889.00	\$ 2,079.00	\$ 1,078.00	\$ 2,594.00	\$ 3,060.00	\$ 2,430.00

533508	CORSA Deduction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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562200	Transfers Out		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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TOTAL \$ 2,160,311.71 \$ 2,179,586.73 \$ 2,139,528.43 \$ 2,371,814.71 \$ 2,457,727.39 \$ 2,559,095.72

BUDGET SUMMARY 2022

DETENTION FACILITY 2301120

Prepared By: Brian Bumpus

Object # 2018 Actual 2019 Actual 2020 Actual 2021 Actual 2022 Budget 2023 Budget

Revenue

Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Expense	Object #	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Salaries	510200	\$ 1,146,944.24	\$ 1,052,684.52	\$ 1,083,481.22	\$ 1,084,122.90	\$ 1,178,958.68	\$ 1,308,660.08
Salaries Conversions	510700	\$ -	\$ -	\$ 1,487.09	\$ 595.94	\$ -	\$ -
Termination Pay-outs	510800	\$ 6,705.00	\$ 24,801.65	\$ 4,603.61	\$ 22,572.63	\$ 7,000.00	\$ 14,600.00
Supplies General	510300	\$ 20,281.88	\$ 23,822.01	\$ 16,963.43	\$ 14,049.50	\$ 23,040.00	\$ 19,450.00
Supplies State Food	530307	\$ 4,174.18	\$ 4,422.09	\$ 6,525.79	\$ 2,257.25	\$ 4,620.00	\$ 8,250.00
Supplies Food	530315	\$ 6,124.95	\$ 9,570.41	\$ -	\$ 20,202.16	\$ 36,500.00	\$ 37,500.00
Supplies Food Other	530382	\$ 233.76	\$ 409.65	\$ 82.96	\$ 118.98	\$ 200.00	\$ 200.00
Equipment	530400	\$ 28,049.73	\$ 24,880.90	\$ 27,030.79	\$ 20,786.44	\$ 19,400.00	\$ 14,000.00
Repairs Maintenance	530500	\$ 32,560.27	\$ 16,009.66	\$ 16,761.06	\$ 37,200.95	\$ 21,300.00	\$ 24,000.00
Prepared Meals	530615	\$ 19,081.34	\$ 29,755.45	\$ 15,778.66	\$ -	\$ -	\$ -
Cost Per Copy	530627	\$ 3,229.08	\$ 3,297.67	\$ 2,959.99	\$ 2,618.72	\$ 3,700.00	\$ 2,200.00
Contract Supplies	530675	\$ 7,205.24	\$ 6,689.75	\$ 7,815.42	\$ 7,373.62	\$ 6,800.00	\$ 9,000.00
Utilities	530680	\$ 56,668.39	\$ 61,359.60	\$ 54,139.40	\$ 53,114.64	\$ 62,020.00	\$ 68,390.00
Cellphone	530690	\$ 1,200.00	\$ 1,350.00	\$ 1,200.00	\$ 1,025.00	\$ 1,200.00	\$ 1,440.00
Travel	530700	\$ 482.39	\$ 497.88	\$ 148.08	\$ 402.49	\$ 600.00	\$ 600.00
Professional Services	531000	\$ 9,907.50	\$ 10,241.00	\$ 9,711.50	\$ 10,324.00	\$ 11,800.00	\$ 10,350.00
Software Services	531103	\$ 5,746.70	\$ 3,500.00	\$ -	\$ -	\$ 1,255.00	\$ 1,255.00
CDD Testing	531740	\$ -	\$ -	\$ 987.50	\$ 2,075.00	\$ 2,340.00	\$ 2,500.00
Training	532900	\$ 2,075.39	\$ 2,632.39	\$ 165.00	\$ 1,753.20	\$ 2,850.00	\$ 2,850.00
Membership Dues	533100	\$ 15.00	\$ -	\$ 100.00	\$ -	\$ 200.00	\$ 200.00
Unemployment Comp	539900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dental Insurance	533530	\$ -	\$ 1,730.86	\$ 1,846.26	\$ 2,384.28	\$ 1,926.60	\$ 2,300.64
Medicare	536300	\$ 16,630.69	\$ 15,052.91	\$ 15,196.11	\$ 17,856.33	\$ 16,913.49	\$ 19,187.27
PERS	536400	\$ 160,572.19	\$ 147,441.11	\$ 151,805.70	\$ 151,777.21	\$ 165,054.22	\$ 185,256.41
Health Insurance	536500	\$ 300,000.00	\$ 248,862.39	\$ 251,249.62	\$ 313,121.28	\$ 203,329.22	\$ 293,745.39
Total Expense		\$ 1,827,887.92	\$ 1,689,011.90	\$ 1,670,039.19	\$ 1,765,732.52	\$ 1,771,007.21	\$ 2,025,934.79
Beginning Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense		\$ 1,827,887.92	\$ 1,689,011.90	\$ 1,670,039.19	\$ 1,765,732.52	\$ 1,771,007.21	\$ 2,025,934.79
Encumbrances		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance		\$ (1,827,887.92)	\$ (1,689,011.90)	\$ (1,670,039.19)	\$ (1,765,732.52)	\$ (1,771,007.21)	\$ (2,025,934.79)

RECEIVED

OCT 20 2022

RICHLAND COUNTY COMMISSIONERS

Just Messing

EXPENSE BUDGET DETAIL 2023

Prepared By: **Brian Bumpus**

2301120

OBJECT #	DETENTION FACILITY	PURPOSE	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
510200	Salaries		\$ 1,146,944.24	\$ 1,052,684.52	\$ 1,083,481.22	\$ 1,084,122.90	\$ 1,178,958.68	\$ 1,308,660.08
510700	Salaries Conversion				\$ 1,487.09	\$ 595.94		
510800	Termination Pay-outs		\$ 6,705.00	\$ 24,801.65	\$ 4,603.61	\$ 22,572.63	\$ 7,000.00	\$ 14,600.00
530300	Supplies N/C							
	Bob Barker/Charm Tex	Youth Supplies	\$ 5,747.95	\$ 10,132.51	\$ 4,442.28	\$ 2,254.91	\$ 7,920.00	\$ 5,650.00
	Home Depot/Lowes	Maint/Cleaning	\$ 2,374.69	\$ 2,778.48	\$ 1,503.71	\$ 874.18	\$ 2,600.00	\$ 2,000.00
	Marco's Pizza	Youth Incentive	\$ 1,194.51	\$ 955.58	\$ 1,141.63	\$ 1,117.04	\$ 1,300.00	\$ 1,300.00
	VASU Communications	Radio Supplies	\$ 1,970.16	\$ 209.33	\$ 254.46	\$ 542.50	\$ 1,500.00	
	Walmart/Sam's Club	Maint/Cleaning	\$ 2,679.06	\$ 2,869.35	\$ 1,484.25	\$ 434.92	\$ 2,800.00	\$ 2,500.00
	Various Vendors	Misc.	\$ 6,315.51	\$ 6,876.76	\$ 8,137.10	\$ 8,825.95	\$ 6,920.00	\$ 8,000.00
	Total Supplies N/C		\$ 20,281.88	\$ 23,822.01	\$ 16,963.43	\$ 14,049.50	\$ 23,040.00	\$ 19,450.00
530307	Supplies - St. Food		\$ 4,174.18	\$ 4,422.09	\$ 6,525.79	\$ 2,257.25	\$ 4,620.00	\$ 8,250.00
530315	Food Items/Contracts	Gordon Foods	\$ 6,124.95	\$ 9,570.41	\$ -	\$ 20,202.16	\$ 36,500.00	\$ 37,500.00
530382	Supplies - Food Other		\$ 233.76	\$ 409.65	\$ 82.96	\$ 118.98	\$ 200.00	\$ 200.00
530400	Equipment							
	Craftmaster Hardware	Cell Room Locks	\$ 10,441.49		\$ -		\$ -	
	JB Acoustical	Cell Windows		\$ 21,170.00	\$ -		\$ -	
	Security Automation	Security System		\$ -	\$ 210.00		\$ -	
	Various Vendors	Misc. Equipment	\$ 3,858.24	\$ 3,710.90	\$ 26,820.79	\$ 20,786.44	\$ 19,400.00	\$ 14,000.00
	Treas., State of Ohio	Vehicle(s)	\$ 13,750.00	\$ -	\$ -			
	Total Equipment		\$ 28,049.73	\$ 24,880.90	\$ 27,030.79	\$ 20,786.44	\$ 19,400.00	\$ 14,000.00



EXPENSE BUDGET DETAIL 2023

Prepared By: Brian Bumpus

2301120

OBJECT # DETENTION FACILITY **PURPOSE** **2018 Actual** **2019 Actual** **2020 Actual** **2021 Actual** **2022 Budget** **2023 Budget**

530500	Repairs N/C									
	Craftmaster Hardware	Cell Room Locks		\$ -	\$ 13,033.30	\$ 11,913.00	\$ -			
	Home Depot/Lowes	Misc. Repairs	\$ 3,046.10	\$ 948.67	\$ -	\$ -	\$ 2,100.00	\$ 1,200.00		
	JB Acoustical/Gandert	Windows/Doors	\$ 3,525.00	\$ -	\$ 95.00	\$ 449.00	\$ 600.00	\$ 1,000.00		
	Schmidt Security	Alarms/Premisys	\$ 5,570.99	\$ 2,968.04	\$ -	\$ 15,320.10	\$ -	\$ 6,000.00		
	Various Vendors	Misc. Repairs	\$ 19,287.15	\$ 9,034.04	\$ 3,338.85	\$ 8,515.05	\$ 15,200.00	\$ 14,300.00		
	Vans Tire Pros/Elite	Vehicle Repairs	\$ 1,131.03	\$ 3,058.91	\$ 293.91	\$ 1,003.80	\$ 3,400.00	\$ 1,500.00		
	Total Repairs N/C		\$ 32,560.27	\$ 16,009.66	\$ 16,761.06	\$ 37,200.95	\$ 21,300.00	\$ 24,000.00		

530615	Prepared Meals									
	Gordon Food Service	Youth Meals	\$ 19,081.34	\$ 27,997.79	\$ 15,561.33	\$ -	\$ -	\$ -		
	Various Vendors	Misc		\$ 1,757.66	\$ 217.33	\$ -	\$ -	\$ -		
	Total Prepared Meals		\$ 19,081.34	\$ 29,755.45	\$ 15,778.66	\$ -	\$ -	\$ -		

530627	Contract Cost per Copy		\$ 3,229.08	\$ 3,297.67	\$ 2,959.99	\$ 2,618.72	\$ 3,700.00	\$ 2,200.00		
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530675	Supplies/Contract	Friendly Wholesale	\$ 7,205.24	\$ 6,689.75	\$ 7,815.42	\$ 7,373.62	\$ 6,800.00	\$ 9,000.00		
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530680	Contract Utilities									
	Century Link/Charter	Broadband Srvc	\$ 1,427.16	\$ 2,505.23	\$ 3,402.47	\$ 1,641.99	\$ 1,800.00	\$ 2,040.00		
	City of Mansfield	Water/Sewer	\$ 5,751.65	\$ 6,135.07	\$ 4,650.56	\$ 3,741.74	\$ 6,700.00	\$ 7,900.00		
	Columbia Gas	Gas/Heat	\$ 8,522.63	\$ 8,506.55	\$ 6,613.72	\$ 8,233.07	\$ 8,600.00	\$ 12,200.00		
	Ohio Edison	Electric Svc	\$ 40,023.99	\$ 43,109.43	\$ 38,599.47	\$ 37,432.27	\$ 43,000.00	\$ 44,200.00		
	Rumpke	Trash Removal	\$ 942.96	\$ 1,103.32	\$ 873.18	\$ 2,065.57	\$ 1,920.00	\$ 2,050.00		
	Total Utilities		\$ 56,668.39	\$ 61,359.60	\$ 54,139.40	\$ 53,114.64	\$ 62,020.00	\$ 68,390.00		

530690	Cell Phone Allowance		\$ 1,200.00	\$ 1,350.00	\$ 1,200.00	\$ 1,025.00	\$ 1,200.00	\$ 1,440.00		
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EXPENSE BUDGET DETAIL 2023

2301120

Prepared By: Brian Bumpus

OBJECT #	DETENTION FACILITY	PURPOSE	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
530700	Travel							
	Various Vendors	Travel/Food	\$ 482.39	\$ 497.88	\$ -	\$ 402.49	\$ 500.00	\$ 450.00
	Various Vendors	Mileage			\$ 148.08		\$ 100.00	\$ 150.00
	Total Travel		\$ 482.39	\$ 497.88	\$ 148.08	\$ 402.49	\$ 600.00	\$ 600.00
531000	Professional Services							
	CNP Medical Services	Medical Services	\$ 8,250.00	\$ 9,000.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00
	Various Vendors	Food Lic/Etc	\$ 1,657.50	\$ 1,241.00	\$ 111.50	\$ 724.00	\$ 2,200.00	\$ 750.00
	Total Professional Svcs		\$ 9,907.50	\$ 10,241.00	\$ 9,711.50	\$ 10,324.00	\$ 11,800.00	\$ 10,350.00
531103	Software Services	Guardian 1 Lic	\$ 5,746.70	\$ 3,500.00			\$ 1,255.00	\$ 1,255.00
531740	CDD Testing	STD Testing	\$ -	\$ -	\$ 987.50	\$ 2,075.00	\$ 2,340.00	\$ 2,500.00
532900	Training		\$ 2,075.39	\$ 2,632.39	\$ 165.00	\$ 1,753.20	\$ 2,850.00	\$ 2,850.00
533100	Membership Dues	OJDDA	\$ 15.00	\$ -	\$ 100.00	\$ -	\$ 200.00	\$ 200.00
539900	Unemployment Comp							
	TOTAL		\$ 1,350,685.04	\$ 1,275,924.63	\$ 1,249,941.50	\$ 1,280,593.42	\$ 1,383,783.68	\$ 1,525,445.08

PERSONAL SERVICE SCHEDULE

Department:
JUVENILE COURT

Org. Number
2301120

Budget Year
2023

Completed By
Brian Bumpus

Position Title	Name (optional)	Hours/ Week	2022 Hrly Rate	2022 Salary	2023 Increase	2023 Hrly Rate	2023 Salary
Bailiff		54	\$ 16.34	\$ 22,941.36	\$ 0.49	\$ 16.83	\$ 23,629.32
Dir. Of Probation Svcs		80	\$ 31.53	\$ 65,582.40	\$ 0.95	\$ 32.48	\$ 67,558.40
Probation Officer -Intensive		80	\$ 25.01	\$ 52,020.80	\$ 0.75	\$ 25.76	\$ 53,580.80
Truancy Coordinator		80	\$ 26.53	\$ 55,182.40	\$ 0.80	\$ 27.33	\$ 56,846.40
Director of Court Services		80	\$ 37.27	\$ 77,521.60	\$ 1.12	\$ 38.39	\$ 79,851.20
Community Control Officer		80	\$ 23.14	\$ 48,131.20	\$ 0.69	\$ 23.83	\$ 49,566.40
Court Administrator		80	\$ 46.77	\$ 97,281.60	\$ 1.40	\$ 48.17	\$ 100,193.60
Deputy Clerk		80	\$ 15.91	\$ 33,092.80	\$ 0.48	\$ 16.39	\$ 34,091.20
Magistrate		80	\$ 49.03	\$ 101,982.40	\$ 1.47	\$ 50.50	\$ 105,040.00
CASA Admin Asst		80	\$ 15.80	\$ 32,864.00	\$ 0.47	\$ 16.27	\$ 33,841.60
IT System Admin.		80	\$ 26.35	\$ 54,808.00	\$ 0.79	\$ 27.14	\$ 56,451.20
Probation Officer -Intensive		80	\$ 23.72	\$ 49,337.60	\$ 0.71	\$ 24.43	\$ 50,814.40
Deputy Clerk		80	\$ 18.63	\$ 38,750.40	\$ 0.56	\$ 19.19	\$ 39,915.20
Deputy Clerk		80	\$ 17.15	\$ 35,672.00	\$ 0.51	\$ 17.66	\$ 36,732.80
Deputy Clerk		80	\$ 15.00	\$ 31,200.00	\$ 0.45	\$ 15.45	\$ 32,136.00
Deputy Clerk		80	\$ 17.39	\$ 36,171.20	\$ 0.52	\$ 17.91	\$ 37,252.80
Probation Officer -Intensive		80	\$ 22.10	\$ 45,968.00	\$ 0.66	\$ 22.76	\$ 47,340.80
Ed. Engagement Special		80	\$ 22.12	\$ 46,009.60	\$ 0.66	\$ 22.78	\$ 47,382.40
Magistrate		80	\$ 45.30	\$ 94,224.00	\$ 1.36	\$ 46.66	\$ 97,052.80
GAL/CASA Director		80	\$ 26.40	\$ 54,912.00	\$ 0.79	\$ 27.19	\$ 56,555.20
Bailiff		20	\$ 16.40	\$ 8,528.00	\$ 0.49	\$ 16.89	\$ 8,782.80
Director of Mentoring		80	\$ 25.75	\$ 53,560.00	\$ 0.77	\$ 26.52	\$ 55,161.60
Deputy Clerk		80	\$ 15.40	\$ 32,032.00	\$ 0.46	\$ 15.86	\$ 32,988.80
Chief Deputy Clerk		80	\$ 24.50	\$ 50,960.00	\$ 0.74	\$ 25.24	\$ 52,499.20
Magistrate		80	\$ 48.46	\$ 100,796.80	\$ 1.45	\$ 49.91	\$ 103,812.80
Ed. Engagement Special		80	\$ 22.10	\$ 45,968.00	\$ 0.66	\$ 22.76	\$ 47,340.80
Volunteer Coordinator		80	\$ 18.85	\$ 39,208.00	\$ 0.57	\$ 19.42	\$ 40,393.60
Probation Officer -Intensive		80	\$ 25.82	\$ 53,705.60	\$ 0.77	\$ 26.59	\$ 55,307.20
Comm. Service Coordinator		80	\$ 19.00	\$ 39,520.00	\$ 0.57	\$ 19.57	\$ 40,705.60
Bailiff		40	\$ 15.50	\$ 16,120.00	\$ 0.47	\$ 15.97	\$ 16,608.80
Assess & Interven Coord		80	\$ 25.32	\$ 52,665.60	\$ 0.76	\$ 26.08	\$ 54,246.40
Fiscal Officer		80	\$ 26.10	\$ 54,288.00	\$ 0.78	\$ 26.88	\$ 55,910.40
Child Svc Coordinator		80	\$ 19.14	\$ 39,811.20	\$ 0.57	\$ 19.71	\$ 40,996.80
Deputy Clerk		80	\$ 20.28	\$ 42,182.40	\$ 0.61	\$ 20.89	\$ 43,451.20
Director of Victim Services		80	\$ 26.52	\$ 55,161.60	\$ 0.80	\$ 27.32	\$ 56,825.60
Deputy Clerk		80	\$ 16.88	\$ 35,110.40	\$ 0.51	\$ 17.39	\$ 36,171.20
Asst. Court Admiistrator		80	\$ 46.33	\$ 96,366.40	\$ 1.39	\$ 47.72	\$ 99,257.60
Administrative Bailiff		50	\$ 20.60	\$ 26,780.00	\$ 0.62	\$ 21.22	\$ 27,586.00
Probation Officer -Truancy		80	\$ 25.61	\$ 53,268.80	\$ 0.77	\$ 26.38	\$ 54,870.40
Director of Intake		80	\$ 28.16	\$ 58,572.80	\$ 0.84	\$ 29.00	\$ 60,320.00
Volunteer Coordinator		80	\$ 19.32	\$ 40,185.60	\$ 0.58	\$ 19.90	\$ 41,392.00
Deputy Clerk		80	\$ 15.40	\$ 32,032.00	\$ 0.46	\$ 15.86	\$ 32,988.80
Probation Officer		80	\$ 19.63	\$ 40,830.40	\$ 0.59	\$ 20.22	\$ 42,057.60
Sub Total							\$ 2,205,507.72
							\$ -
Total Salary Line Item Request							\$ 2,205,507.72

Judge				\$ 14,000.00			\$ 14,000.00
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PERSONAL SERVICE SCHEDULE

Department:
DETENTION FACILITY

Org. Number
2301120

Budget Year
2023

Completed By
Brian Bumpus

Position Title	Name (optional)	Hours/ Week	2022 Hrly Rate	2022 Salary	2023 Increase	2023 Hrly Rate	2023 Salary
Program Coordinator		80	\$ 23.71	\$ 49,316.80	\$ 0.71	\$ 24.42	\$ 50,793.60
Shift Leader/Trainer		80	\$ 19.90	\$ 41,392.00	\$ 0.60	\$ 20.50	\$ 42,640.00
Youth Specialist		80	\$ 15.00	\$ 31,200.00	\$ 1.01	\$ 16.01	\$ 33,300.80
Shift Leader		80	\$ 19.42	\$ 40,393.60	\$ 0.58	\$ 20.00	\$ 41,600.00
Facility Coordinator		80	\$ 20.07	\$ 41,745.60	\$ 0.60	\$ 20.67	\$ 42,993.60
Food Service Coordinator		80	\$ 17.16	\$ 35,692.80	\$ 0.51	\$ 17.67	\$ 36,753.60
Shift Leader		80	\$ 17.85	\$ 37,128.00	\$ 0.54	\$ 18.39	\$ 38,251.20
Youth Specialist		80	\$ 15.25	\$ 31,720.00	\$ 1.01	\$ 16.26	\$ 33,820.80
Youth Specialist		80	\$ 17.04	\$ 35,443.20	\$ 0.65	\$ 17.69	\$ 36,795.20
Youth Specialist		80	\$ 15.25	\$ 31,720.00	\$ 1.24	\$ 16.49	\$ 34,299.20
Shift Leader		80	\$ 17.51	\$ 36,420.80	\$ 0.53	\$ 18.04	\$ 37,523.20
Educ. Admin. Lead		32	\$ 29.00	\$ 24,128.00	\$ 0.87	\$ 29.87	\$ 24,851.84
Shift Supervisor		80	\$ 20.74	\$ 43,139.20	\$ 0.62	\$ 21.36	\$ 44,428.80
Youth Specialist		80	\$ 16.25	\$ 33,800.00	\$ 0.72	\$ 16.97	\$ 35,297.60
Youth Specialist		80	\$ 17.00	\$ 35,360.00	\$ 0.51	\$ 17.51	\$ 36,420.80
Youth Specialist		80	\$ 15.25	\$ 31,720.00	\$ 1.24	\$ 16.49	\$ 34,299.20
Deputy Director		80	\$ 28.33	\$ 58,926.40	\$ 0.85	\$ 29.18	\$ 60,694.40
Lead Supervisor		80	\$ 24.50	\$ 50,960.00	\$ 0.74	\$ 25.24	\$ 52,499.20
Food Service Specialist		60	\$ 15.00	\$ 23,400.00	\$ 0.45	\$ 15.45	\$ 24,102.00
Teacher		80	\$ 25.18	\$ 52,374.40	\$ 0.76	\$ 25.94	\$ 53,955.20
Youth Specialist		80	\$ 16.00	\$ 33,280.00	\$ 0.48	\$ 16.48	\$ 34,278.40
Youth Specialist		80	\$ 16.00	\$ 33,280.00	\$ 0.48	\$ 16.48	\$ 34,278.40
Shift Supervisor		80	\$ 23.45	\$ 48,776.00	\$ 0.70	\$ 24.15	\$ 50,232.00
Youth Specialist		80	\$ 15.25	\$ 31,720.00	\$ 1.24	\$ 16.49	\$ 34,299.20
Deputy Director		80	\$ 31.50	\$ 65,520.00	\$ 1.58	\$ 33.08	\$ 68,806.40
Youth Specialist		80	\$ 21.41	\$ 44,532.80	\$ 0.64	\$ 22.05	\$ 45,864.00
Teacher		80	\$ 25.55	\$ 53,144.00	\$ 0.77	\$ 26.32	\$ 54,745.60
Youth Specialist		80	\$ 15.25	\$ 31,720.00	\$ 1.24	\$ 16.49	\$ 34,299.20
Custodian		64	\$ 13.91	\$ 23,146.24	\$ 0.70	\$ 14.61	\$ 24,311.04
Youth Specialist		64	\$ 15.00	\$ 24,960.00	\$ 1.01	\$ 16.01	\$ 26,640.64
Youth Specialist		48	\$ 16.00	\$ 19,968.00	\$ 0.48	\$ 16.48	\$ 20,567.04
Training Hours/Coverage		30	\$ 15.41	\$ 12,019.80	\$ 0.46	\$ 15.87	\$ 12,378.60
Holiday Pay/Coverage		46	\$ 24.21	\$ 28,955.16	\$ 0.73	\$ 24.94	\$ 29,828.24
Vacation Leave Coverage		54	\$ 15.41	\$ 21,635.64	\$ 0.46	\$ 15.87	\$ 22,281.48
Shift Differential \$.80		672	\$ 0.80	\$ 13,977.60	\$ -	\$ 0.80	\$ 13,977.60
Shift Differential \$.50		504	\$ 0.50	\$ 6,552.00		\$ 0.50	\$ 6,552.00
							\$ -
Total Salary Line Item Request							\$ 1,308,660.08

INSURANCE BUDGET 2023

Juvenile Court					Medical	Dental	Medical	Dental
Med	DDS	Low	Low	Monthly	Monthly	Medical	Dental	
		Deduct	Deduct	Rate	Rate	Annual	Annual	
Bargahiser	Amy	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Basilone	Scott	E+S	E+S	X	\$ 1,653.72	\$ 10.58	\$ 19,844.64	\$ 126.96
Baumberger	Amy	F	F	X	\$ 2,305.18	\$ 13.22	\$ 27,662.16	\$ 158.64
Benson	Lisa	E	E	X	\$ 703.47	\$ 5.84	\$ 8,441.64	\$ 70.08
Bradley	Jermaine	F	F		\$ 2,135.42	\$ 13.22	\$ 25,625.04	\$ 158.64
Bumpus	Brian	E+S	E+S	X	\$ 1,653.72	\$ 10.58	\$ 19,844.64	\$ 126.96
Burdett	Sheri	F	F		\$ 2,135.42	\$ 13.22	\$ 25,625.04	\$ 158.64
Cannon	Karen	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Clover	Mason	E	E		\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Cook	Melinda	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Daniels	Mike	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Dashkovitz	Robin	E+S	E+S		\$ 1,529.08	\$ 10.58	\$ 18,348.96	\$ 126.96
Ebeling	Jennifer	F	F		\$ 2,135.42	\$ 13.22	\$ 25,625.04	\$ 158.64
Farrar	Ashley	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Frasz	Elaine	BO	E+C		\$ 83.33	\$ 13.22	\$ 1,000.00	\$ 158.64
Gargas	Sheri	E	E+S	X	\$ 703.42	\$ 13.22	\$ 8,441.04	\$ 158.64
Goings	Megan	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Groff	Sheryl	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Henwood	Brooke	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Johnson	Kenneth	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Kempf	Cierra	BO	No	X	\$ 83.33	\$ -	\$ 1,000.00	\$ -
Kieffer	Jen	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Kitzler	Dave	E+S	E+S		\$ 1,529.08	\$ 10.58	\$ 18,348.96	\$ 126.96
Kline	Chris	E+C	E+C	X	\$ 1,321.86	\$ 13.22	\$ 15,862.32	\$ 158.64
Kline	Jason	E+C	No	X	\$ 1,321.86	\$ -	\$ 15,862.32	\$ -
McKinley	Steve	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Melton	Nate	E+C	E+C	X	\$ 1,321.86	\$ 13.22	\$ 15,862.32	\$ 158.64
Namenyi	Joseph	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Padisak	Aleah	E+C	No	X	\$ 1,321.86	\$ -	\$ 15,862.32	\$ -
Pfeifer	Jilyssa	E+C	S		\$ 1,321.86	\$ 5.84	\$ 15,862.32	\$ 70.08
Ramey	Lori	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Ramey	Ellen	E	E+S	X	\$ 703.42	\$ 10.58	\$ 8,441.04	\$ 126.96
Sell	Stephenie	E+C	E+C	X	\$ 1,321.86	\$ 13.22	\$ 15,862.32	\$ 158.64
Shaffer	Dale	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Studer	Rhonda	E	No	X	\$ 703.42	\$ -	\$ 8,441.04	\$ -
Walker	Gary	No	No		\$ -	\$ -	\$ -	\$ -
Walker	Rhonda	F	F	X	\$ 2,305.18	\$ 13.22	\$ 27,662.16	\$ 158.64
White	Kendall	E+C	E+C	X	\$ 1,321.86	\$ 13.22	\$ 15,862.32	\$ 158.64
Wollitz	Katrina	BO	No	X	\$ 83.33	\$ -	\$ 1,000.00	\$ -
Young	Travon	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -

\$ 437,998.56 \$ 3,150.72



INSURANCE BUDGET 2023

Detention		Med	DDS	Low Deduct	Medical	Dental	Medical	Dental
					Monthly Rate	Monthly Rate	Annual	Annual
Barnhart	Don	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Baughman	Trevor	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Bradley	Henry	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Cathers	Corey	E+C	E+C		\$ 1,220.16	\$ 13.22	\$ 14,641.92	\$ 158.64
Clover	Carlos	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Coffee	Priscilla	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Craft	Jessica	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Davis	Chris	E	E	X	\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Farst	Austin	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Grier	Suni	E	E+C		\$ 646.82	\$ 13.22	\$ 7,761.84	\$ 158.64
Hayes	Raya	BO	E+C		\$ 83.33	\$ 13.22	\$ 1,000.00	\$ 158.64
Holland	Desiree	E+C	No		\$ 1,220.16	\$ -	\$ 14,641.92	\$ -
Horsley	Preston	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Ingram	Jeremy	E+S	E+S		\$ 1,529.08	\$ 10.58	\$ 18,348.96	\$ 126.96
Martin	Jake	No	No		\$ -	\$ -	\$ -	\$ -
Maurer	Kim	E+S	E+S	X	\$ 1,653.72	\$ 10.58	\$ 19,844.64	\$ 126.96
Moore	April	E	E		\$ 703.42	\$ 5.84	\$ 8,441.04	\$ 70.08
Morris	Amanda	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Neiswanger	Debra	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Open		F	F	X	\$ 2,305.18	\$ 13.22	\$ 27,662.16	\$ 158.64
Open		F	F	X	\$ 2,305.18	\$ 13.22	\$ 27,662.16	\$ 158.64
Palmer	Matthew	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08
Perry	Angel	BO	No		\$ 83.33	\$ -	\$ 1,000.00	\$ -
Peters	Greg	BO	F		\$ 83.33	\$ 13.22	\$ 999.96	\$ 158.64
Russell	Traci	E+S	E+S		\$ 1,529.08	\$ 10.58	\$ 18,348.96	\$ 126.96
Schoch	Todd	F	No		\$ 2,135.42	\$ -	\$ 25,625.04	\$ -
Spon	Ryan	E+S	E+S		\$ 1,529.08	\$ 10.58	\$ 18,348.96	\$ 126.96
Young	Onie	E	E		\$ 646.82	\$ 5.84	\$ 7,761.84	\$ 70.08

\$ 293,745.39 \$ 2,300.64