

Budget Hearing, Juvenile/Probate Court #40 - 2025
Fairfield County Commissioners' Office
October 7, 2025

Commissioner Davis called the Budget Hearing Session to order at 8:00 a.m. with the following Commissioners present: Jeff Fix, Steve Davis and David Levacy. Also present: County Administrator, Aundrea Cordle; Deputy County Administrator, Jeff Porter, Commissioners' Clerk, Rochelle Menningen; Communications & Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Officer, Staci Knisley, Leanna Moyer, Janet Stout, and Judge Terre Vandervoort.

The hearing has a corresponding Budget Summary and Excel spreadsheet included with the minutes.

Budget Hearing, Juvenile/Probate Court, 8:00 a.m.

Judge Terre Vandervoort stated that the budget for the Guardianship Services Board (GSB) will hold flat for 2026. The GSB will utilize the carryover to add one additional staff. Juvenile/Probate Court does anticipate an increase in 2027.

Judge Vandervoort spoke about the Juvenile/Probate Court 2026 budget and added that it is within parameters. Adjustments were made to the budget for health insurance increases. The 2026 budget for court appointed attorneys is flat.

Commissioner Davis asked if the health insurance increase incorporated 5%.

Bart Hampson stated that the budget needs updated to reflect an 8% increase for health insurance.

Aundrea Cordle stated that the Connexion West lease for Juvenile Court was on the day's agenda and added that the city had been notified the day before.

Judge Vandervoort added that there will be additional cost savings as they will be ending their lease of the office space on Chestnut Street in Lancaster and moving that office to the Connexion West facility.

Aundrea Cordle inquired as to who would be doing the labor for the renovation.

Judge Vandervoort replied that they will be working with Connexion West on this.

Leanna Moyer added that they had other funds for the renovation expenses.

Judge Vandervoort further added that she is happy with the Connexion West lease as the facility has been a good partner.

The Commissioners had a brief discussion about property taxes.

Jeff Porter spoke about projected costs for 2026 health insurance and added that 2025 total costs have been analyzed.

Adjournment

With no further business, on the motion of David Levacy, and the second of Steve Davis, the Board of Commissioners voted to adjourn at 8:27 a.m.

Roll call vote of the motion resulted as follows:
Voting aye thereon: David Levacy, Steve Davis and Jeff Fix



Guardianship Services Board Budget Summary

10.07.2025 Budget Hearing

Budget Hearing Discussion Items

- Partners
 - ADAMH
 - Board of Developmental Disabilities
 - Fairfield County Commissioners
 - Fairfield Medical Center
 - Meals on Wheels
- 2026
 - Indigent Guardian Serv TRANS
 - **Held flat** year-over-year at \$86,600.00.
 - Carryover
 - Est \$166,069.33
 - New position
 - New position cost will be supported with GSB carryover funds in 2026.

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026	Est 2026	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Var	2026 Notes	2025 Notes
12100149	700307	NO PROJ	INDIGENT GUARDIAN SERV TRANS	Allocations/Tr ansfers	Transfers	61,100.00	86,600.00	86,600.00	86,600.00	86,600.00	-	86,600.00	86,600.00		86,600.00	-	0.0%	N/A	Looking to add a new position and cover the cost of the position with carryover dollars in 2026.	Request for additional Guardian Services position. 10.29.24 Holding previous 2024 budget. APS will be providing \$32k to the board from their funding.

COUNTY PROBATE COURT GUARDIANSHIP SERVICES

CALENDAR YEAR 2026 BUDGET

An additional FTE effective January 2026; no increase to partners for CY26

CY26 REVENUE

20285900-434000	CHARGES FOR SERVICES; EQUAL FUNDING PARTNERS	
	1. MEALS ON WHEELS	86,600
	2. BOARD OF DD	86,600
	3. ADAMH	86,600
	4. FMC	86,600
	5. OTHER/APS	0
		\$346,400
20285900-439100	INTERFUND TRANSFERS	
	6. COMMISSIONER	86,600
	7. *PROBATE	20,000
		\$106,600
TOTAL CY26 REVENUE:		453,000.00
*CARRYOVER as of 12.31.2025:		166,069.33
TOTAL CY26 REVENUE & CARRYOVER:		\$619,069.33

CY26 EXPENSES

• 20285900-511010	SALARY	373,152	4%
• 20285900-513000	OVERTIME	5,000	Estimate
• 20285900-514050	PUBLIC SERVICE RECOG	1,000	County Policy
• 20285900-521000	INSURANCE	121,830	5%
• 20285900-521025	EAP	26	
• 20285900-521100	LIFE INSURANCE	210	2%
• 20285900-522000	MEDICARE	5,411	1.45%
• 20285900-523000	OPERS/RETIREMENT	52,242	14%
• 20285900-526000	WORKERS COMP	5,598	1.5%
• 20285900-530000	CONTRACTUAL SVS	10,000	
• 20285900-533027	INDIGENT GUARD SERVICES	5,000	
• 20285900-558000	TRAVEL REIMBURSEMENT	500	
• 20285900-561000	GENERAL OFFICE SUPPLIES	5,000	
• 20285900-574000	EQUIPMENT, SOFTWARE	1,500	
*TOTAL CY26 EXPENSES (including retirement payout):		\$617,339	

*Tentative

COUNTY PROBATE COURT GUARDIANSHIP SERVICES

*CALENDAR YEAR 2027 BUDGET

Additional equal Funding Partner included

*CY27 REVENUE

20285900-434000	CHARGES FOR SERVICE; EQUAL FUNDING PARTNERS	
	1. MEALS ON WHEELS	98,195
	2. BOARD OF DD	98,195
	3. ADAMH	98,195
	4. FMC	98,195
	5. OTHER/APS	<u>98,195</u>
		\$490,975
20285900-439100	INTERFUND TRANSFERS	
	6. COMMISSIONER	98,195
	7. *PROBATE	<u>20,000</u>
		\$118,195
*TOTAL CY27 REVENUE:		609,170.00
*CARRYOVER as of 12.31.2026:		<u>1,730.33</u>
*TOTAL CY27 REVENUE & *CARRYOVER:		\$610,900.33

*CY27 EXPENSES

• 20285900-511010	SALARY	387,775	4%
• 20285900-513000	OVERTIME	5,000	Estimate
• 20285900-514050	PUBLIC SERVICE RECOG	500	County Policy
• 20285900-521000	INSURANCE	127,922	5%
• 20285900-521025	EAP	26	
• 20285900-521100	LIFE INSURANCE	215	2%
• 20285900-522000	MEDICARE	5,623	1.45%
• 20285900-523000	OPERS/RETIREMENT	54,289	14%
• 20285900-526000	WORKERS COMP	5,817	1.5%
• 20285900-530000	CONTRACTUAL SVS	10,000	
• 20285900-533027	INDIGENT GUARD SERVICES	5,000	
• 20285900-558000	TRAVEL REIMBURSEMENT	500	
• 20285900-561000	GENERAL OFFICE SUPPLIES	5,000	
• 20285900-574000	EQUIPMENT, SOFTWARE	<u>1,500</u>	
*TOTAL CY27 EXPENSES:		\$609,167	

*Tentative



Juvenile and Probate Court Budget Summary

10.07.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget 3.7% or \$153,084.00 higher than 2025.
- Items outside parameters
 - Juvenile Court – Probation
 - Heath Insurance
 - Increase of \$52,610.00 or 9%
 - Driven by 5% increase and changes in staff elections and life changing events. CM replacement elected Family Coverage vs previous employee who had none. One existing staff member anticipated to go from Single Coverage to Family Coverage.

Other

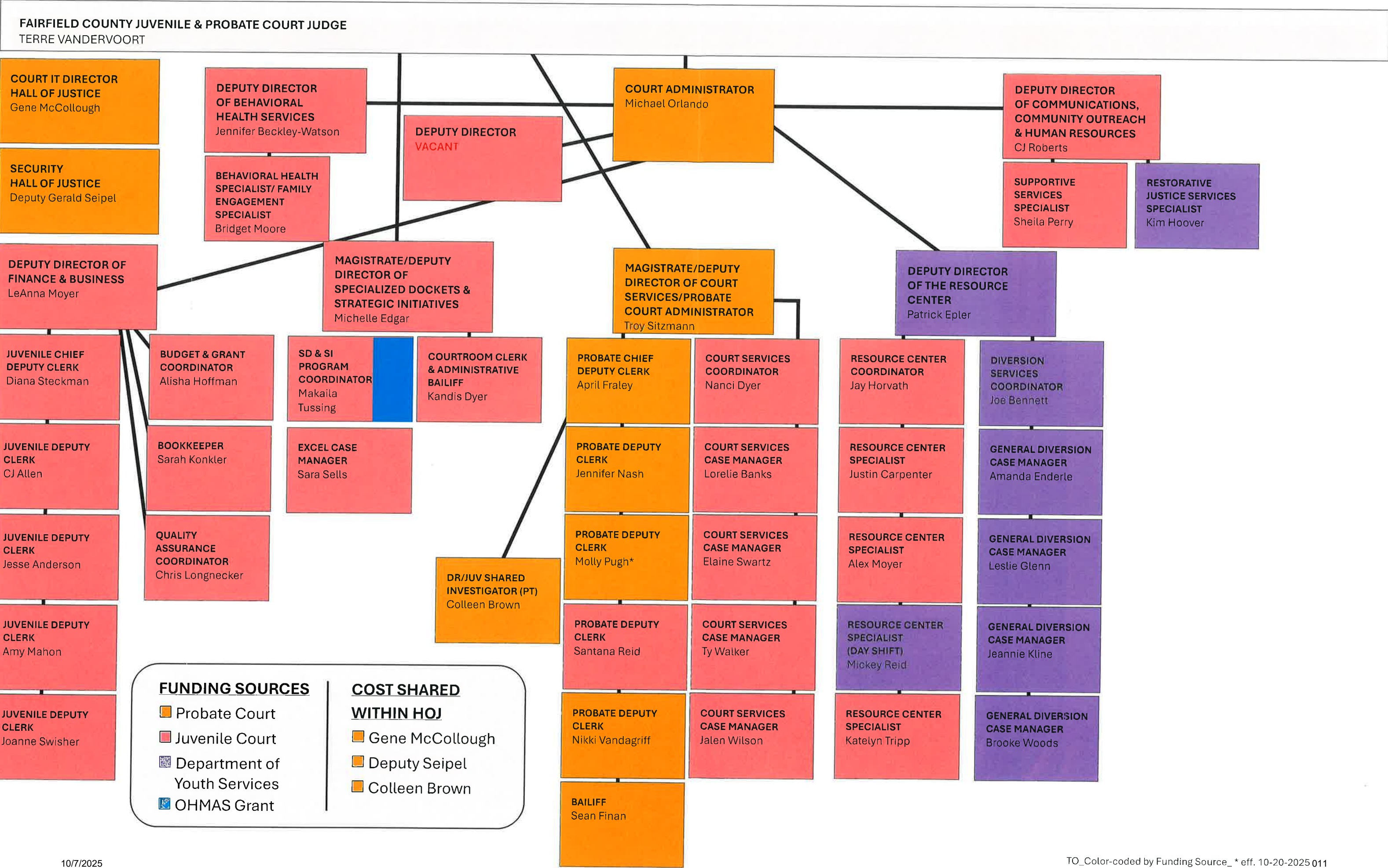
- Court Appointed Attorney
 - Held flat year-over-year at \$715,000.00.

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
17100100	531030	NO PROJ	JUROR EXPENSES	Juvenile Court	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
17100100	531040	NO PROJ	WITNESS EXPENSES	Juvenile Court	Contractual Services	60.00	-	50.00	50.00	28.67	50.00		50.00	-	0.0%	-	-
17100100	532050	NO PROJ	TRANSCRIPTION	Juvenile Court	Contractual Services	4,538.50	4,336.00	17,000.00	17,000.00	8,826.67	17,000.00		17,000.00	-	0.0%	-	-
17100100	550001	NO PROJ	Placement	Juvenile Court	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
17100100	554000	NO PROJ	ADVERTISING	Juvenile Court	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
17100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Juvenile Court	Contractual Services	281.59	1,397.91	1,000.00	1,000.00	461.01	1,000.00		1,000.00	-	0.0%	-	-
17100101	563000	NO PROJ	FOOD	Juvenile Court	Materials & Supplies	-	12.34	-	-	-	-		-	-	0.0%	-	-
17100101	438019	NO PROJ	BWCREF	Juvenile Court - Probation	Fees & Charges for Servi	-	(110.08)	-	-	(1.00)	-		-	-	0.0%	-	-
17100101	511010	NO PROJ	SALARY, EMPLOYEES	Juvenile Court - Probation	Personal Services	1,651,363.75	1,664,709.36	1,816,839.00	1,749,286.76	1,749,918.18	1,857,425.00	28,559.00	1,885,984.00	69,145.00	3.8%	Adj requested by dept	4% Merit increase with comp plan changes.
17100101	513000	NO PROJ	OT, OVERTIME	Juvenile Court - Probation	Personal Services	7,135.96	3,426.22	5,000.00	5,000.00	4,795.74	5,000.00		5,000.00	-	0.0%	-	-
17100101	514010	NO PROJ	VACATION PAYOUT	Juvenile Court - Probation	Personal Services	72,960.87	64,597.98	-	67,371.31	67,371.31	-		-	-	0.0%	-	-
17100101	514020	NO PROJ	SICK PAYOUT	Juvenile Court - Probation	Personal Services	5,027.51	2,919.45	-	56.32	56.32	-		-	-	0.0%	-	-
17100101	514030	NO PROJ	COMP-TIME PAYOUT	Juvenile Court - Probation	Personal Services	8.87	100.98	-	124.61	166.15	-		-	-	0.0%	-	-
17100101	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	Juvenile Court - Probation	Personal Services	16,500.00	3,750.00	5,000.00	5,000.00	4,500.00	4,500.00		4,500.00	(500.00)	-10.0%	-	-
17100101	521000	NO PROJ	HEALTH INSURANCE	Juvenile Court - Probation	Fringe Benefits	466,240.45	490,084.01	564,491.00	564,491.00	545,017.12	617,101.00		617,101.00	52,610.00	9.3%	CM replacement elected Family Coverage vs previous employee who had none. One existing staff member anticipated to go from Single Coverage to Family Coverage.	Driven by 5% increase and changes in staff elections and life changing events.
17100101	521025	NO PROJ	HLTH INS - EAP	Juvenile Court - Probation	Fringe Benefits	25.32	23.29	28.00	28.00	9.33	-		-	(28.00)	0.0%	- Based on \$26 per employee at this time.	-
17100101	521100	NO PROJ	LIFE INSURANCE	Juvenile Court - Probation	Fringe Benefits	921.01	892.37	1,015.00	1,015.00	922.90	968.00		968.00	(47.00)	-4.6%	-	-
17100101	521200	NO PROJ	LTD INSUR	Juvenile Court - Probation	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
17100101	521201	NO PROJ	STD INSUR	Juvenile Court - Probation	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
17100101	522000	NO PROJ	MEDICARE	Juvenile Court - Probation	Fringe Benefits	23,979.18	23,766.54	26,345.00	26,345.00	25,394.34	26,933.00	414.00	27,347.00	1,002.00	3.8%	- Calc based on Salary * 0.0145. Adj requested by dept	Increase as the result of increases in salaries.
17100101	523000	NO PROJ	RETIREMENT-PERS	Juvenile Court - Probation	Fringe Benefits	231,429.13	233,499.32	254,358.00	254,358.00	244,943.86	26,040.00	237,998.00	264,038.00	9,680.00	3.8%	Salary and OT * 0.14. 9.8.25 adjusted based on conversation with LeAnna.	Increase as the result of increases in salaries.
17100101	525000	NO PROJ	UNEMPLOYMENT	Juvenile Court - Probation	Fringe Benefits	3,845.16	-	-	-	-	-		-	-	0.0%	-	-
17100101	526000	NO PROJ	WORKERS COMP	Juvenile Court - Probation	Fringe Benefits	10,859.31	12,526.66	27,253.00	27,253.00	27,253.00	27,862.00	428.00	28,290.00	1,037.00	3.8%	- Salary * .015. Adj per dept request	Increase as the result of increases in salaries.
17100101	530000	NO PROJ	CONTRACTUAL SERVICES	Probation	Contractual Services	196,284.07	215,653.84	240,000.00	241,067.98	191,199.04	240,000.00		240,000.00	-	0.0%	-	-

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
17100101	531500	NO PROJ	EMERGENCY ORDER SERVICES	Juvenile Court - Probation	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
17100101	543000	NO PROJ	REPAIR AND MAINTENANCE	Juvenile Court - Probation	Contractual Services	1,413.83	3,589.11	5,000.00	8,000.00	7,455.23	5,000.00		5,000.00	-	0.0%	-	-
17100101	550400	NO PROJ	TRAINING, MEMBERSHIP, DUES	Juvenile Court - Probation	Contractual Services	4,556.98	2,031.86	5,000.00	5,000.00	5,685.50	5,000.00		5,000.00	-	0.0%	-	-
17100101	558000	NO PROJ	TRAVEL REIMBURSEMENT	Juvenile Court - Probation	Contractual Services	588.51	769.56	4,000.00	4,000.00	1,496.01	4,000.00		4,000.00	-	0.0%	-	-
17100101	558002	NO PROJ	MEAL REIM NON OVRNGT TRAVEL	Juvenile Court - Probation	Contractual Services	-	-	300.00	300.00	100.00	300.00		300.00	-	0.0%	-	-
17100101	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Juvenile Court - Probation	Materials & Supplies	16,726.81	18,973.34	20,000.00	20,324.81	17,663.79	20,000.00		20,000.00	-	0.0%	-	-
17100101	561500	NO PROJ	EMERGENCY ORDER SUPPLIES	Juvenile Court - Probation	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
17100101	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURES	Juvenile Court - Probation	Capital Outlay	179,000.00	179,000.00	192,200.00	192,200.00	192,200.00	179,000.00		179,000.00	(13,200.00)	-6.9%	-	7 Desktop and 1 laptop computer as a result of the Windows 11 incompatibility devices update.
17100101	574500	NO PROJ	EMERGENCY ORDER EQUIPMENT	Juvenile Court - Probation	Capital Outlay	-	-	-	-	-	-		-	-	0.0%	-	-
17100101	590014	NO PROJ	RESTITUTION	Juvenile Court - Probation	Other	6,311.98	8,519.40	10,000.00	10,000.00	4,824.63	10,000.00		10,000.00	-	0.0%	-	-
20100100	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Probate Court	Personal Services	14,000.00	14,000.00	14,000.00	14,000.00	13,999.95	14,000.00		14,000.00	-	0.0%	-	-
20100100	511010	NO PROJ	SALARY, EMPLOYEES	Probate Court	Personal Services	480,403.91	491,115.21	537,459.00	537,428.23	535,955.85	557,090.00		557,090.00	19,631.00	3.7%	-	4% Merit increase with comp plan changes.
20100100	513000	NO PROJ	OT, OVERTIME	Probate Court	Personal Services	71.98	156.23	-	30.77	30.77	-		-	-	0.0%	-	-
20100100	514010	NO PROJ	VACATION PAYOUT	Probate Court	Personal Services	16,453.20	18,199.44	-	-	-	-		-	-	0.0%	-	-
20100100	514020	NO PROJ	SICK	Probate Court	Personal Services	-	-	-	-	-	-		-	-	0.0%	-	-
20100100	514030	NO PROJ	COMP	Probate Court	Personal Services	-	5.25	-	-	-	-		-	-	0.0%	-	-
20100100	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	Probate Court	Personal Services	4,625.00	-	-	-	-	1,000.00		1,000.00	1,000.00	100.0%	-	-
20100100	521000	NO PROJ	HEALTH INSURANCE	Probate Court	Fringe Benefits	159,316.91	161,425.28	186,365.00	186,365.00	183,246.08	195,690.00		195,690.00	9,325.00	5.0%	-	-
20100100	521025	NO PROJ	HLTH INS - EAP	Probate Court	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	- Based on \$26 per employee at this time.
20100100	521100	NO PROJ	LIFE INSURANCE	Probate Court	Fringe Benefits	253.72	287.96	346.00	346.00	317.77	330.00		330.00	(16.00)	-4.6%	-	-
20100100	521200	NO PROJ	LTD INSUR	Probate Court	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
20100100	521205	NO PROJ	DISB STCS	Probate Court	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
20100100	522000	NO PROJ	MEDICARE	Probate Court	Fringe Benefits	6,985.45	7,071.40	7,997.00	7,997.00	7,608.02	8,291.00		8,291.00	294.00	3.7%	-	- Calc based on Salary * 0.0145
20100100	523000	NO PROJ	RETIREMENT-PERS	Probate Court	Fringe Benefits	69,226.98	70,738.23	77,205.00	77,205.00	76,998.39	80,051.00		80,051.00	2,846.00	3.7%	-	- Salary and OT * 0.14
20100100	526000	NO PROJ	WORKERS COMP	Probate Court	Fringe Benefits	3,505.09	3,667.71	8,272.00	8,272.00	8,272.00	8,577.00		8,577.00	305.00	3.7%	-	- Salary * .015
20100100	530000	NO PROJ	CONTRACTUAL SERVICES	Probate Court	Contractual Services	30,211.06	38,853.58	35,000.00	35,391.65	21,012.12	35,000.00		35,000.00	-	0.0%	-	-
20100100	531030	NO PROJ	JUROR EXPENSES	Probate Court	Contractual Services	-	-	1,200.00	1,200.00	400.00	1,200.00		1,200.00	-	0.0%	-	-
20100100	533027	NO PROJ	INDIGENT GUARDIAN SERVICES	Probate Court	Contractual Services	11,662.50	18,895.88	20,000.00	20,000.00	23,226.17	20,000.00		20,000.00	-	0.0%	-	-

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20100100	533040	NO PROJ	FOREIGN JUDGE EXPENSES	Probate Court	Contractual Services	1,106.00	-	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0.0%	-	-
20100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Probate Court	Contractual Services	7.53	69.01	3,000.00	3,000.00	1,993.50	3,000.00		3,000.00	-	0.0%	-	-
20100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Probate Court	Materials & Supplies	3,947.34	4,826.37	5,000.00	5,000.00	6,631.36	5,000.00		5,000.00	-	0.0%	-	-
					Total	3,701,835.46	3,763,781.01	4,095,723.00	4,100,507.44	3,981,646.45	3,981,408.00	267,399.00	4,248,807.00	153,084.00	3.7%		

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
17100102	533025	NO PROJ	COURT APPOINTED ATTORNEY	Juvenile Court - Probation	Contractual Services	566,643.90	658,167.87	715,000.00	715,000.00	624,673.08	715,000.00		715,000.00	-	0.0%	-	Increased to reflect increased cost in 2024. Increase is being driven by increased court filings and the increase rate from prior year.



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