	A	B	C	D
1		**Oxford - Mental Health Services for FY13**		
2		Number of employees		
3		ADP Number of Inmates	12	
4	Character Object #	Item Description	FY13	Justification/Notes:
5				
6	**3100**	**Wages**		
7	3110	Correctional Officers	79,403	Two additional corrections officers (holiday pay included)
8	**3600**	**Miscellaneous Pay (OT, Shift Diff)**		
9	3603	Holiday Pay		
10	3604	Night differential	469	
11	3606	Overtime	3,804	
12	3607	Shift Differential	263	
13	3610	Training Pay	223	
14		**Reg. Sal/Wages Sub-Total**	**84,162**	
15				
16	3900	**Fringes, Benefits, Jail Employees Only**		
17	3901	Deferred Comp		2050-4513 Separated Deferred Comp. and MainePERS
18	3902	Employee Medical	39,399	2050-4515
19	3903	Employee Medicare - 1.45%	1,152	
20	3904	FICA - 6.20%	4,923	
21	3908	Pension/Retirement	4,209	2050-4512 Separated Deferred Comp. and MainePERS
22	3909	Resignation Termination Benefits		
23	3910	Unemployment Compensation	2,383	2050-4519
24	3911	Workers Compensation	3,121	2050-4516
25		**Benefits Sub-Total**	**55,187**	
26				
27	**Total Personnel Services & Fringe Benefits**		**139,349**	
28				
29	**4000**	**Professional Fees/Services**		
30	4001	Accounting/Audit Services		2050-4005 Accounting, Labor Consultant, and Auditing fees, Accounting Services, Labor Consulting
31	4017	Inmate Medical Services Contract	318,000	Forensic services
32	4018	Inmate Medical, Dental, Surgical	10,000	2050-4045 Medical services
33		**Professional Fees/Serv. Sub-Total**	**328,000**	
34				
35	**4900**	**Other**		
36	4910	Jail Fund Redistribution		FY12=$187,073
37		**Other Sub-Total**	**0**	
38				
39	**Total Contractual**		**328,000**	
40				
41	**5100**	**Food**		
42	5101	Food	6,570	2050-5104 ($18x365)
43		**Food Sub-Total**	**6,570**	
44				
45	**5300**	**Clothing & Clothing Materials**		
46	5301	Corrections Officers Uniforms	686	2050-5405
47		**Clothing & Clothing Materials Sub-Total**	**686**	
48				
49	**Total Commodities**		**7,256**	
50				
51				
52	**Total Expenditures**		**474,605**	
53				

Oxford County - 72 Hour Hold

	A	B	C	D
4	Character Object #	Item Description	FY13	Justification/Notes:
5				
54	JAIL REVENUE			
55	0500	JAIL REVENUE		
56	0504	Community Corrections		
57	0505	CCIF PROGRAMS		Community Corrections program acount
58	0511	Other Jail Revenue	187,073	Offset funding for Mental Health services with jail fund redistribution dollars
59		BOC Appropriation		
60		BOC Appropriation Reserve		
61		Revenue Defecit		
62	0515	Tax CAP		
63	TOTAL JAIL REVENUE		187,073	
64				
65	Funding Request & Change Over Prior Year		287,532	
66				
67	Requested additional BOC appropriation		287,532	

One Staff 24/7										
		First	Last		Shift		Hours	Rate	Rate plus shift	Salary / Annual Wage
	MHRT-1	M-F 1st Shift			0.00		2088.00	13.50	13.50	28,188.00
		M-F 2nd Shift			0.25		2088.00	13.50	13.75	28,710.00
		M-F 3rd Shift			0.50		2088.00	13.50	14.00	29,232.00
		Weekend 1st			0.25		832.00	13.50	13.75	11,440.00
		Weekend 2nd			0.50		832.00	13.50	14.00	11,648.00
		Weekend 3rd			0.75		832.00	13.50	14.25	11,856.00
		Overtime					500.00	7.00	7.00	3,500.00
5.00	MHRT-1	Paid Leave			0.00		1640.00	13.50	13.50	22,140.00
							10900.00			146,714.00
									0.00	0.00
	Registered Nurse	M-F					1040.00	25.00	25.00	26,000.00
	Registered Nurse	W/E			0.25		416.00	25.00	25.25	10,504.00
									0.00	0.00
	Registered Nurse	Paid Leave					229.60	25.00	25.00	5,740.00
									0.00	0.00
							1,685.60			42,244.00
							12585.60		Salary	188,958.00
									FICA	13,536.95
									SUTA	4,995.07
									Health	33,281.88
									Dental	2,513.80
									Work Com	3,401.24
									401(k)	3,779.16
									Life $ Dis	1,653.24
										252,119.36
									Training	3,000.00
		D&O, Professional Liability							Insurance	1400.00
									Admin	33347.52
										289866.87
							Hours			
							per week	Rate		
	Crisis Worker						2.00	231.00		24,024.00
	LCSW						1.00	84.00		4,368.00
										318,258.87

Two Staff 24/7										
Employee Count		First	Last		Shift		Hours	Rate	Rate plus shift	Salary / Annual Wage
	MHRT-1	M-F 1st Shift			0.00		4176.00	13.50	13.50	56,376.00
		M-F 2nd Shift			0.25		4176.00	13.50	13.75	57,420.00
		M-F 3rd Shift			0.50		4176.00	13.50	14.00	58,464.00
		Weekend 1st			0.25		1664.00	13.50	13.75	22,880.00
		Weekend 2nd			0.50		1664.00	13.50	14.00	23,296.00
		Weekend 3rd			0.75		1664.00	13.50	14.25	23,712.00
		Overtime					1000.00	7.00	7.00	7,000.00
10.00	MHRT-1	Paid Leave			0.00		3280.00	13.50	13.50	44,280.00
							21800.00			293,428.00
									0.00	0.00
	Registered Nurse	M-F					2080.00	25.00	25.00	52,000.00
	Registered Nurse	W/E			0.25		832.00	25.00	25.25	21,008.00
									0.00	0.00
	Registered Nurse	Paid Leave					459.20	25.00	25.00	11,480.00
									0.00	0.00
							3,371.20			84,488.00
TOTAL							25171.20		Salary	377,916.00
									FICA	28,910.57
									SUTA	9,990.14
									Health Ins	66,563.77
									Dental	5,027.61
									Work Comp	6802.49
									401(k)	7,558.32
									Life & Dis	3,306.48
									Total Personnel	506,075.38
									Training	3,000.00
		D&O, Professional Liability							Insurance	1400.00
									Admin	66361.80
									Total	576837.18
							Hours			
							per week	Rate		
	Crisis Worker						2.00	231.00	Crisis	24,024.00
	LCSW						1.00	84.00	Outpatient	4,368.00
										605,229.18