

**WARREN COUNTY  
EMPLOYMENT & TRAINING ADMINISTRATION**

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William F. Resse  
Director

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Queensbury, NY 12804

Telephone (518) 743-0925  
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**Federal Programs Committee  
Employment & Training Agenda  
5/29/08**

1. Request resolution authorizing the following reappointments to the SWW Workforce Investment Board (WIB).

Name	Sector	Term
James Casaccio	Business sector	7/1/08-6/30/11
Lynn Ackershoek	Partner Agency	7/1/08-6/30/11

2. Request resolutions authorizing contracts/agreements for youth services as follows:
- a. Request resolution for summer youth employment contract with WSWHE BOCES for the period 6/25/08-8/31/08 to provide crew chef/instruction services for an amount not to exceed \$14,349.
  - b. Request resolution authorizing agreements and contracts with Saratoga county E&T and/or Washington county EOC/ETA for the operation of WIA youth programs for the period 7/1/08-6/30/09.
3. Request resolution authorizing temporary positions of employment and training for the period of 7/1/08-6/30/09 (see attached).
4. Budget- transfers/adding federal funds
- a. Request resolution authorizing the attached budget transfers
  - b. Request resolution to add the following federal funds to the county budget:

Revenues:	Code	Title	Amount
	40 4786	Summer TANF	\$86,252

Appropriations:	Code	Title	Amount
	40 6326 110	Summer TANF-Salaries-regular	\$62,352
	40 6326 410	Supplies	600
	40 6326 411	Rent-Building/Property	2,000
	40 6326 470	Contract	14,400
	40 6326 830	Social Security	4,900
	40 6326 860	Hospitalization	2,000

5. Other
- a. Center Activity
  - b. Summer program

# RESOLUTION REQUEST FORM NO. 10

## Request for Transfer of Funds

**TO:** JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

**FROM:** Employment and Training  
Name of Department

**SIGNED:** **DATE:** 5/29/08

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
40 6293.0310 110	WIA Youth- Salaries-Regular	40 6293.0310 120	WIA Youth- Salaries-Overtime	\$500
40 6293.0310 110	WIA Youth- Salaries-Regular	40 6293.0300 140	WIA Youth- Salaries-Sick Leave Incentive	\$400

**Please state reason for transfers requested:** To align budget with expenditures

### CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 439	Contingent Fund			

**Please state reason for transfer request:**

**Please file original request with Clerk of the Board and retain copy for your records.**

Temporary Positions/Training Slots  
7/1/08-6/30/09

<u>EST. NO. OF JOBS/TRAINING SLOTS</u>	<u>TITLE</u>	<u>DEPT.</u>	<u>ALLOWANCES/ WAGES</u>
<u>Title I – Adult</u>			
50 Training slots	N/A	WIA-Adult	Training stipend per approved job training plan or not to exceed \$3.00/hr. as applicable*
2 Jobs	Aides	WIA-Adult	See below**
<u>Title I - Youth Employment Programs</u>			
10 Training slots	N/A	WIA-Youth	Same as above*
20 Jobs (summer & in school youth programs)	Aides	WIA-Youth	See below**
10 Jobs – out of school youth	Aides	WIA-Youth	See below***
<u>Title I – Dislocated Workers (including supplemental allocations from state wide funds)</u>			
40 Training slots	N/A	WIA-D/W	Same as above*
<u>Trade Act Programs</u>			
Training slots (per DOL)	Aides	Trade Act	See below*
<u>Summer TANF</u>			
50 Jobs	Aides	Summer TANF	See below**

\*Plus tuitions, fees, child care, mileage payments, trade act job search/relocation allowances and other financial payments made to or on behalf of program participants consistent with the job training plan, federal trade act or applicable WIA and WIB approved policies. Subject to availability of funds.

\*\*\$7.15/hr. for Public Sector Worksites. Maximum up to entry-level wage rate for individual private sector worksite placements.

\*\*\*\$7.15/hr. with one performance increase of \$.25/hr. as approved by the Employment and Training office. May also pay up to entry level wage rate for individual private sector worksite placements.

Note: Wages subject to adjustment as needed to comply with minimum wage requirements.

## ***RESOLUTION REQUEST FORM NO. 1***

### ***Request to Appoint or Reappoint Member of Committee, Board or Agency\****

***\*If more than one person is being appointed, please attach additional sheets***

**DEPARTMENT NAME: Employment and Training**

**DATE: 5/29/08**

- (a) Name of Appointee: James Casaccio
- (b) Is this a Reappointment? yes      If so, please provide the Resolution No. which authorized the last appointment of this individual Certificate of appointment dated 2/17/06
- (c) If a Certificate of Appointment applies, please provide a copy of the prior certificate of appointment, if possible.
- (d) If person is being Appointed as a Representative of a Specific Group/Agency, please list their Affiliation and Title Business-Keena Staffing Inc.
- (e) Address of Appointee: Keena Staffing, Inc., 2 Progress Blvd., Queensbury, NY 12804
- (f) Title of Appointment: WIB member
- (g) Effective Date of Appointment: 7/1/08
- (h) Termination Date of Appointment: 6/30/11
- (i) Name of Person Being Replaced (if applicable): n/a
- (j) Reason for Replacement:

# Warren County Board of Supervisors

## CERTIFICATE OF APPOINTMENT

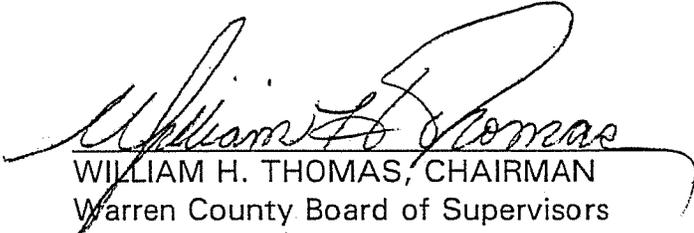
I, WILLIAM H. THOMAS, Chairman of the Warren County Board of Supervisors, pursuant to the power vested in me, DO HEREBY APPOINT the following named person as a member of the Saratoga-Warren-Washington Counties Workforce Investment Board, for the term set opposite his name:

### APPOINTED:

<u>NAME</u>	<u>SECTOR/AFFILIATION</u>	<u>TERM</u>
James Casaccio	Business/ Keena Staffing, Inc.	2/17/06 to 6/30/08

(replacing Rebecca Smith - resigned)

Dated: February 17, 2006

  
WILLIAM H. THOMAS, CHAIRMAN  
Warren County Board of Supervisors

## ***RESOLUTION REQUEST FORM NO. 1***

### ***Request to Appoint or Reappoint Member of Committee, Board or Agency\****

***\*If more than one person is being appointed, please attach additional sheets***

**DEPARTMENT NAME: Employment and Training**

**DATE: 5/29/08**

- (a) Name of Appointee: Lynn Ackershoek
- (b) Is this a Reappointment? yes      If so, please provide the Resolution No. which authorized the last appointment of this individual certificate of appointment dated 6/17/05
- (c) If a Certificate of Appointment applies, please provide a copy of the prior certificate of appointment, if possible.
- (d) If person is being Appointed as a Representative of a Specific Group/Agency, please list their Affiliation and Title Partner agency - Warren/Hamilton ACEO
- (e) Address of Appointee: Warren Hamilton ACEO, 190 Maple St., Glens Falls, NY 12801
- (f) Title of Appointment: WIB member
- (g) Effective Date of Appointment: 7/1/08
- (h) Termination Date of Appointment: 6/30/11
- (i) Name of Person Being Replaced (if applicable): n/a
- (j) Reason for Replacement:

# Warren County Board of Supervisors

## CERTIFICATE OF APPOINTMENT

I, WILLIAM H. THOMAS, Chairman of the Warren County Board of Supervisors, pursuant to the power vested in me, DO HEREBY APPOINT AND REAPPOINT the following named persons as members of the Saratoga-Warren-Washington Counties Workforce Investment Board, for the terms set opposite their names:

### APPOINTED:

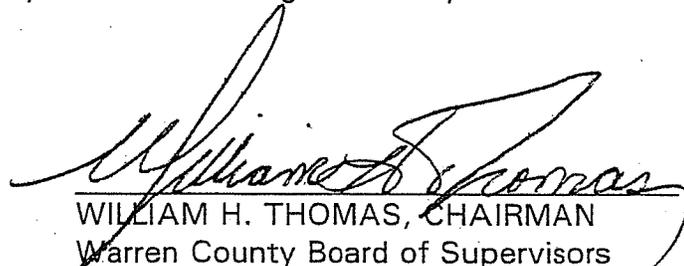
<u>NAME</u>	<u>SECTOR/AFFILIATION</u>	<u>TERM</u>
Robert Phelps	Warren County Department of Social Services	7/1/05 to 6/30/06*

### REAPPOINTED:

<u>NAME</u>	<u>SECTOR/AFFILIATION</u>	<u>TERM</u>
Marcy Dreimiller	Glens Falls Hospital	7/1/05 to 6/30/08
Rebecca Smith	Heritage Creations, Inc.	7/1/05 to 6/30/08
Lynn Ackershoek	Warren Hamilton ACEO	7/1/05 to 6/30/08
Michael Suprenant	International Union of Bricklayers and Craftworkers	7/1/05 to 6/30/08

\* Appointment rotates every other year with Washington County

Dated: June 17, 2005

  
WILLIAM H. THOMAS, CHAIRMAN  
Warren County Board of Supervisors

# ***RESOLUTION REQUEST FORM NO. 3***

## ***Request for New Contract***

**DEPARTMENT NAME: Employment and Training**

**DATE: 5/29/08**

- (a) Is this a Result of a Bid or Request for Proposal? no
  
- (b) Purpose of Contract: To provide employment and training services for the summer youth employment program.
  
- (c) Name of Contractor: Washington-Saratoga-Warren-Hamilton-Essex Board of Cooperative Educational Services (BOCES)
  
- (d) Address of Contractor: 1153 Burgoyne Ave., Suite 2, Fort Edward, NY 12828
  
- (e) Contractor's Contact Person and Telephone Number: Betty Decker, 581-3552
  
- (f) Has or will the Contract be provided, if so, please attach:
  
- (g) Commencement Date of Contract: 6/25/08
  
- (h) Termination Date of Contract: 8/31/08
  
- (i) Payment Provisions:
  - i) lump sum amount
  - ii) hourly rate amount
  - iii) total amount not to exceed \$14,349
  - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. cost reimbursement at completion)
  
- (j) Where are the Funds for this Contract? List Budget Code, (with title), Object Code (with title), and Amount: OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: Summer TANF - 40 6326 470

# ***RESOLUTION REQUEST FORM NO. 20***

## ***MISCELLANEOUS***

***\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.***

**DEPARTMENT NAME: Employment and Training**

**DATE: 5/29/08**

- (a) Purpose of Request: Authorizing agreements/contracts with Saratoga County E&T and/or Washington County EOC/ETA for Warren County Employment and Training to operate WIA youth program.
  
- (b) Details: This will allow Warren County to continue to operate the WIA year round youth program services for the period 7/1/08-6/30/09 and may be renewed yearly as may be approved by Saratoga E&T.
  
- (c) Previous Resolution Number: 370 of '07

# ***RESOLUTION REQUEST FORM NO. 20***

## ***MISCELLANEOUS***

***\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.***

**DEPARTMENT NAME: Employment and Training**

**DATE: 5/29/08**

- (a) Purpose of Request: Authorizing temporary positions of employment and training
  
- (b) Details: To establish training slots and related expenses for federal employment and training programs for the period 7/1/08-6/30/09. (see attached)
  
- (c) Previous Resolution Number: 371 of '07

Temporary Positions/Training Slots  
7/1/08-6/30/09

<u>EST. NO. OF JOBS/TRAINING SLOTS</u>	<u>TITLE</u>	<u>DEPT.</u>	<u>ALLOWANCES/WAGES</u>
<u>Title I – Adult</u>			
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Note: Wages subject to adjustment as needed to comply with minimum wage requirements.

# RESOLUTION REQUEST FORM NO. 10

## Request for Transfer of Funds

**TO:** JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

**FROM:** Employment and Training  
Name of Department

**SIGNED:** **DATE:** 5/29/08

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
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**Please state reason for transfers requested:** To align budget with expenditures

### CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 439	Contingent Fund			

**Please state reason for transfer request:**

**Please file original request with Clerk of the Board and retain copy for your records.**

# ***RESOLUTION REQUEST FORM NO. 7***

## ***Request to Amend County Budget\****

***\*If this is the result of a grant award, also complete and submit Form No. 5 or 6***

**DEPARTMENT NAME: Employment and Training**

**DATE: 5/29/08**

- (a) Purpose of Amendment: Add federal funds to county budget
  
- (b) Appropriation Code (with title), Object Code (with title) and Amount: See attached
  
- (c) Revenue Code (with title), and Amount: See attached

**WARREN COUNTY  
EMPLOYMENT & TRAINING ADMINISTRATION**

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William F. Resse  
Director

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Telephone (518) 743-0925  
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**Federal Programs Committee  
Employment & Training Agenda  
5/29/08**

1. Request resolution authorizing the following reappointments to the SWW Workforce Investment Board (WIB).

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Lynn Ackershoeck	Partner Agency	7/1/08-6/30/11

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	40 6326 411	Rent-Building/Property	2,000
	40 6326 470	Contract	14,400
	40 6326 830	Social Security	4,900
	40 6326 860	Hospitalization	2,000

5. Other
- a. Center Activity
  - b. Summer program



WARREN COUNTY YOUTH BUREAU  
333 GLEN STREET  
SUITE 306, 3<sup>RD</sup> FLOOR  
GLENS FALLS, NEW YORK  
12801-3578

Margaret Sing Smith, Director  
Linda L. LaRock, Deputy Director

Phone: (518) 791-6498 Fax: (518) 761-6518  
E-mail: [youthbureau@co.warren.ny.us](mailto:youthbureau@co.warren.ny.us)

## HUMAN SERVICES COMMITTEE

May 29, 2008

1. Adopted Warren County Budget Update
2. Resolution Requests
  - a. To amend Warren County Adopted Budget in A.7311 Youth Bureau revenues and appropriations to reflect actual 2008 state-funded amounts for contracts.
  - b. To amend 2008 Resource Allocation Plan for Youth Services reducing Youth Development Delinquency Prevention (YDDP) amounts for youth recreation and youth services programs.
  - c. To amend 2008 agreements to reflect reductions in YDDP youth program contracts.
3. *IF there are additional reductions in this state funding category, Committee approval is requested for these items:*
  - a. Resolutions Requested: To amend County Budget, 2008 Resource Allocation Plan for Youth Services reducing Special Delinquency Prevention Program (SDPP) amounts, and amend 2008 contract agreements.
4. Budget Performance Reports
5. Updates
  - Junior Tennis Foundation Grant & May Travel Request
  - Americorps Position
  - NYS 2009 Budget Forecast
  - ACT for Youth Mini-grants

**RESOLUTION REQUEST FORM NO. 7****Request to Amend County Budget\***

**\*If this is the result of a grant award, also complete and submit  
Form No. 5 or 6**

**DEPARTMENT NAME: Warren County Youth Bureau**

**DATE: June 4, 2008**

(a) Purpose of Amendment: **To amend Warren County Adopted Budget in  
A.7311 Youth Bureau revenues and appropriations in the amount of \$800  
from Junior Tennis Foundation Grant.**

(b) Appropriation Code (with title), Object Code (with title) and Amount:  
**A.7311 Youth Bureau 470 Contracts \$800**

(c) Revenue Code (with title), and Amount:  
**A.7311 2705 Gifts & Donations \$800**

**RESOLUTION REQUEST FORM NO. 20**

**MISCELLANEOUS\***

**\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here. Please attach any backup information available and be as detailed as possible.**

**DEPARTMENT NAME: Warren County Youth Bureau**

**DATE: May 29, 2008**

- (a) Purpose of Request: To amend 2008 Resource Allocation Plan for Youth Services reducing Youth Development Delinquency Prevention (YDDP) amounts for youth recreation and youth services programs.
- (b) Details:
- (c) Previous Resolution Number: 735 of 2007

## RESOLUTION REQUEST FORM NO. 4

### Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: Warren County Youth Bureau

DATE: May 29, 2008

- (a) Purpose of Contract Change: To amend 2008 agreements to reflect reductions in YDDP youth program contracts.
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract:  
Resolution # 736, 2007
- (c) Name of Contractor: (see attached)
- (d) Address of Contractor:
- (e) Contractor's Contact Person and Telephone Number:
- (f) Commencement Date of Extension:
- (g) Termination Date of Extension:
- (h) Payment Provisions: i) lump sum amount  
ii) hourly rate amount \_\_\_\_\_  
iii) total amount not to exceed \_\_\_\_\_  
iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.) quarterly or monthly
- (i) Where are the Funds for this Contract ? List Budget Code, (with title), Object Code (with title), and Amount OR Capital Project OR Capital Reserve Project Number and Title and Amount: A.7311 470 Contracts \$29,816

**COMMUNITY/AGENCY SUBCONTRACTS  
2008 YOUTH DEVELOPMENT/DELINQUENCY PREVENTION**

<u>Sponsoring Agency Name/Address</u>	<u>Program Title</u>	<u>Amount</u>
Glens Falls Area Youth Center 90 Montcalm Street Glens Falls, NY 12801	Youth Service	2,437
Big Brothers Big Sisters of the Southern Adirondacks, Inc. 65 Ridge Street Glens Falls, NY 12801	Big Brothers/ Big Sisters	9,394
Catholic Charities of the Diocese of Albany Catholic Charities of Saratoga, Warren & Washington Counties 142 Regent Street Saratoga Springs, NY 12866	Youth & Family Counseling	11,257
Catholic Charities of the Diocese of Albany 27 North Main Ave. Albany, NY 12203	Homebased Parent Education	3,250
Warren-Hamilton Counties Action Committee for Economic Opportunities, Inc. 190 Maple Street Glens Falls, NY 12801	Alternative Sentence Program	836
Cornell Cooperative Extension of Warren Co. 377 Schroon River Road Warrensburg, NY 12885	4-H Camperships	1,662
Family YMCA of the Glens Falls Area 600 Glen Street Glens Falls, NY 12801	Parenting Education Classes	980
	<b>TOTAL</b>	<b>\$ 29,816</b>

Amended 5/08

# WARREN COUNTY Budget Performance Report

Through Date: 05/14/2008

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	Used / Rec'd	% Prior Year Total
Fund: A - General									
Revenue									
Department: 7311 - Youth Bureau									
Account Classification - State Aid									
3821	27,910.00	0.00	27,910.00	0.00	0.00	7,057.50	20,852.50	25%	29,522.70
3823	36,000.00	0.00	36,000.00	4,500.75	0.00	5,286.00	30,714.00	15%	30,185.43
	<b>State Aid Totals:</b>	<b>\$0.00</b>	<b>\$63,910.00</b>	<b>\$4,500.75</b>	<b>\$0.00</b>	<b>\$12,343.50</b>	<b>\$51,566.50</b>	<b>19%</b>	<b>\$59,708.13</b>
Department Total: Youth Bureau									
	<b>\$63,910.00</b>	<b>\$0.00</b>	<b>\$63,910.00</b>	<b>\$4,500.75</b>	<b>\$0.00</b>	<b>\$12,343.50</b>	<b>\$51,566.50</b>	<b>19%</b>	<b>\$59,708.13</b>
Expenses									
Department: 7311 - Youth Bureau									
Account Classification - Personal Services									
110	81,126.00	0.00	81,126.00	0.00	0.00	26,207.67	54,918.33	32%	78,801.81
140	800.00	0.00	800.00	0.00	0.00	0.00	800.00	0%	400.00
	<b>Personal Services Totals:</b>	<b>\$0.00</b>	<b>\$81,926.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,207.67</b>	<b>\$55,718.33</b>	<b>32%</b>	<b>\$79,201.81</b>
Account Classification - Equipment									
210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	137.99
220	600.00	0.00	600.00	0.00	0.00	62.46	537.54	10%	0.00
250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	<b>Equipment Totals:</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62.46</b>	<b>\$537.54</b>	<b>10%</b>	<b>\$137.99</b>
Account Classification - Contractual Expense									
410	1,000.00	0.00	1,000.00	0.00	0.00	513.17	486.83	51%	677.36
418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
421	300.00	0.00	300.00	0.00	0.00	0.00	300.00	0%	0.00
422	300.00	0.00	300.00	0.00	0.00	225.00	75.00	75%	212.76
423	700.00	0.00	700.00	0.00	0.00	156.60	543.40	22%	488.87
424	600.00	0.00	600.00	0.00	0.00	124.41	475.59	21%	335.82
425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
426	123.00	0.00	123.00	0.00	0.00	0.00	123.00	0%	275.00
427	300.00	0.00	300.00	0.00	0.00	261.00	39.00	87%	261.00
428	255.00	0.00	255.00	0.00	0.00	0.00	255.00	0%	255.00
439	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
442	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
444	1,000.00	0.00	1,000.00	0.00	0.00	140.63	859.37	14%	754.37
445	300.00	0.00	300.00	0.00	0.00	9.77	290.23	3%	113.20
470	38,000.00	0.00	38,000.00	0.00	0.00	5,329.75	7,523.00	80%	34,057.43
Contractual Expense Totals:									
	<b>\$42,878.00</b>	<b>\$0.00</b>	<b>\$42,878.00</b>	<b>\$0.00</b>	<b>\$25,147.25</b>	<b>\$6,760.33</b>	<b>\$10,970.42</b>	<b>74%</b>	<b>\$37,430.81</b>

**WARREN COUNTY**  
**Budget Performance Report**

Through Date: 05/14/2008

Account Number	Adopted Budget	Budget		Current Month Transactions	Encumbrances	YTD		YTD Budget Less Transactions	Used / Rec'd %	Prior Year Total
		Amendments	Amended Budget			Transactions	Transactions			
Department Total: Youth Bureau	\$125,404.00	\$0.00	\$125,404.00	\$0.00	\$25,147.25	\$33,030.46	\$67,226.29	46%	\$116,770.61	
Revenue Total:	\$63,910.00	\$0.00	\$63,910.00	\$4,500.75	\$0.00	\$12,343.50	\$51,566.50	19%	\$59,708.13	
Expense Total:	\$125,404.00	\$0.00	\$125,404.00	\$0.00	\$25,147.25	\$33,030.46	\$67,226.29	46%	\$116,770.61	
Fund Total: General	(\$61,494.00)	\$0.00	(\$61,494.00)	\$4,500.75	(\$25,147.25)	(\$20,686.96)	(\$15,659.79)		(\$57,062.48)	
Revenue Grand Total:	\$63,910.00	\$0.00	\$63,910.00	\$4,500.75	\$0.00	\$12,343.50	\$51,566.50	19%	\$59,708.13	
Expense Grand Total:	\$125,404.00	\$0.00	\$125,404.00	\$0.00	\$25,147.25	\$33,030.46	\$67,226.29	46%	\$116,770.61	
Grand Total:	(\$61,494.00)	\$0.00	(\$61,494.00)	\$4,500.75	(\$25,147.25)	(\$20,686.96)	(\$15,659.79)		(\$57,062.48)	

# WARREN COUNTY Budget Performance Report

Through Date: 05/14/2008

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	Used / Rec'd %	Prior Year Total
<b>Fund: A - General</b>									
<b>Revenue</b>									
Department: 7312 - Special Delinquency Prev.									
Account Classification - State Aid									
3822	28,501.00	0.00	28,501.00	4,006.68	0.00	10,819.57	17,681.43	38%	27,812.30
	Spec. Delinquency Prevention								
	State Aid Totals:	\$28,501.00	\$28,501.00	\$4,006.68	\$0.00	\$10,819.57	\$17,681.43	38%	\$27,812.30
Department Total: Special Delinquency Prev. <span style="float: right;">\$27,812.30</span>									
<b>Expenses</b>									
Department: 7312 - Special Delinquency Prev.									
Account Classification - Personal Services									
110	1,514.00	0.00	1,514.00	0.00	0.00	491.48	1,022.52	32%	1,467.61
	Salaries - Regular								
140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Salaries - Sick Leave Incentive								
	Personal Services Totals:	\$1,514.00	\$1,514.00	\$0.00	\$0.00	\$491.48	\$1,022.52	32%	\$1,467.61
Account Classification - Equipment									
210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Furniture/Furnishings								
220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Office Equipment								
250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Technical Equipment								
	Equipment Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Account Classification - Contractual Expense									
410	350.00	0.00	350.00	0.00	0.00	28.05	321.95	8%	350.89
	Supplies								
411	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Rent-Building/Property								
424	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Postage								
425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Reproduction Expenses								
426	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Subscriptions								
427	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Memberships & Dues								
439	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Misc Fees & Expenses								
444	209.00	0.00	209.00	0.00	0.00	0.00	209.00	0%	310.00
	Travel/Education/Conference								
445	1,000.00	0.00	1,000.00	0.00	0.00	112.75	887.25	11%	847.46
	Foods								
470	25,642.00	0.00	25,642.00	96.21	15,906.30	9,735.70	0.00	100%	25,642.00
	Contract								
	Contractual Expense Totals:	\$27,201.00	\$27,201.00	\$96.21	\$15,906.30	\$9,876.50	\$1,418.20	95%	\$27,150.35
Department Total: Special Delinquency Prev. <span style="float: right;">\$28,617.96</span>									
<b>Revenue Total:</b>									
	\$28,501.00	\$0.00	\$28,501.00	\$4,006.68	\$0.00	\$10,819.57	\$17,681.43	38%	\$28,617.96
<b>Expense Total:</b>									
	\$28,715.00	\$0.00	\$28,715.00	\$96.21	\$15,906.30	\$10,367.98	\$2,440.72	92%	\$28,617.96
<b>Fund Total: General</b>									
	(\$214.00)	\$0.00	(\$214.00)	\$3,910.47	(\$15,906.30)	\$451.59	\$15,240.71		(\$805.66)
<b>Revenue Grand Total:</b>									
	\$28,501.00	\$0.00	\$28,501.00	\$4,006.68	\$0.00	\$10,819.57	\$17,681.43	38%	\$27,812.30

**WARREN COUNTY**  
**Budget Performance Report**

Through Date: 05/14/2008

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less YTD Transactions	Used / Rec'd %	Prior Year Total
Expense Grand Total:	\$28,715.00	\$0.00	\$28,715.00	\$96.21	\$15,906.30	\$10,367.98	\$2,440.72	92%	\$28,617.96
Grand Total:	(\$214.00)	\$0.00	(\$214.00)	\$3,910.47	(\$15,906.30)	\$451.59	\$15,240.71		(\$805.66)

# WARREN COUNTY Budget Performance Report

Through Date: 05/14/2008

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	Used / Rec'd	% Prior Year Total
Fund: A - General									
Revenue									
Department: 7313 - Youth Court									
Account Classification - Intergovernmental Charges									
2211	44,954.00	0.00	44,954.00	0.00	0.00	8,865.60	36,088.40	20%	54,185.01
	Youth Bureau/COPS Reimbursement-								
	Intergovernmental Charges Totals:								
	\$44,954.00	\$0.00	\$44,954.00	\$0.00	\$0.00	\$8,865.60	\$36,088.40	20%	\$54,185.01
Account Classification - Federal Aid									
4823	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Youth Court - DCJS Grant								
	Federal Aid Totals:								
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Account Classification - Fines & Forfeitures									
2617	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0%	19,750.97
	Stop DWI - Youth Court								
	Fines & Forfeitures Totals:								
	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0%	\$19,750.97
Department Total: Youth Court									
	\$64,954.00	\$0.00	\$64,954.00	\$0.00	\$0.00	\$8,865.60	\$56,088.40	14%	\$73,935.98
Expenses									
Department: 7313 - Youth Court									
Account Classification - Personal Services									
110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Salaries - Regular								
140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
	Salaries - Sick Leave Incentive								
	Personal Services Totals:								
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Account Classification - Contractual Expense									
470	62,706.00	0.00	62,706.00	5,175.74	44,780.74	17,925.26	0.00	100%	57,665.00
	Contract								
	Contractual Expense Totals:								
	\$62,706.00	\$0.00	\$62,706.00	\$5,175.74	\$44,780.74	\$17,925.26	\$0.00	100%	\$57,665.00
Department Total: Youth Court									
	\$62,706.00	\$0.00	\$62,706.00	\$5,175.74	\$44,780.74	\$17,925.26	\$0.00	100%	\$57,665.00
Revenue Total:									
	\$64,954.00	\$0.00	\$64,954.00	\$0.00	\$0.00	\$8,865.60	\$56,088.40	14%	\$73,935.98
Expense Total:									
	\$62,706.00	\$0.00	\$62,706.00	\$5,175.74	\$44,780.74	\$17,925.26	\$0.00	100%	\$57,665.00
Fund Total: General									
	\$2,248.00	\$0.00	\$2,248.00	(\$5,175.74)	(\$44,780.74)	(\$9,059.66)	\$56,088.40		\$16,270.98
Revenue Grand Total:									
	\$64,954.00	\$0.00	\$64,954.00	\$0.00	\$0.00	\$8,865.60	\$56,088.40	14%	\$73,935.98
Expense Grand Total:									
	\$62,706.00	\$0.00	\$62,706.00	\$5,175.74	\$44,780.74	\$17,925.26	\$0.00	100%	\$57,665.00
Grand Total:									
	\$2,248.00	\$0.00	\$2,248.00	(\$5,175.74)	(\$44,780.74)	(\$9,059.66)	\$56,088.40		\$16,270.98