

WARREN COUNTY CRIMINAL JUSTICE &  
PUBLIC SAFETY COMMITTEE MEETING

September 18, 2017

Probation Agenda: By Robert F. Iusi, Jr.

- I. Committee Meeting called to Order by Chairman
- II. Motion to Approve Minutes from prior Committee Meeting
- III. Action Agenda
  - Request Resolution – To fill vacant Probation Officer position with a Probation Officer Trainee position due to the retirement of Christina Bessen effective September 18, 2017.  
  
Rational – This position is needed in the department as the responsibility of this position includes supervising Probationers (60) who reside mainly in Glens Falls and to conduct Pre-Sentence Investigations.
  - Request Resolution - To transfer \$17,672.88 from A.3140.110 Probation – Salaries – Regular to A.3143.110 Probation – Pre-Trial – Salaries – Regular  
  
Rational- The Probation Officer’s salary associated with the Probation-Pre-Trial Budget was in the Probation Budget for approximately a four month period. The transfer is needed to balance the Probation Pre-Trial Budget.
- IV. Pending Items  
There are no pending items
- V. Information and Discussion  
Budget Review

# RESOLUTION REQUEST FORM NO. 10

## Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: Probation

SIGNED:



DATE: 9/18/17

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.3140.110	Probation - Salaries - Regular	A.3143.110	Probation - Pre-Trial Salaries Regular	\$17,672.88

Please state reason for transfers requested: The Probation Officer's Salary associated with the Pre-Trial Budget was in the Probation Budget for approximately four months. The transfer is needed to balance the Pre-Trial Budget.

### CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account- Other Payments/Contributions			

Please state reason for transfer request:

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

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TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: Probation

SIGNED: 

DATE: 9/18/17

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.3140.110	Probation - Salaries - Regular	A.3143.110	Probation - Pre-Trial Salaries Regular	\$17,672.88

Please state reason for transfers requested: The Probation Officer's Salary associated with the Pre-Trial Budget was in the Probation Budget for approximately four months. The transfer is needed to balance the Pre-Trial Budget.

### CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account- Other Payments/Contributions			

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. 12

Schedule "A"

## NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

### DEPARTMENT HEAD COMPLETES THIS SECTION

Department: \_\_\_\_\_ Probation \_\_\_\_\_ Payroll Dept. No: 29

Title of Position: Probation Officer Trainee <sup>#1</sup> Base Salary of Position: \$41,158 Grade: 16

Filling at Step # (If Known): \_\_\_\_\_ Entry \_\_\_\_\_

Budget code and title: A.3140. Probation\_ Union X

This position is vacated due to: Retirement

Employee No./Last Name: 6737/Bessen Date of Vacancy: 9/18/17

Is this position mandated? No Is the position reimbursable? Yes

Source of reimbursement: State 9%

### CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

X Competitive-active eligible list  Competitive-no list (*hiring would be provisional*)  Non-Competitive  Other \_\_\_\_\_

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

Candidate's qualifications must be approved by Personnel Officer prior to hiring.

Human Resources Director has approved this form when initialed. 9/13/17

### COUNTY ADMINISTRATOR COMPLETES THIS SECTION

The Administrator has no objection to the filling of the vacancy.

The Administrator objects to the filling of the vacancy.

Administrator Signature L. B. M. [Signature] Date 9/15/17

### BUDGET OFFICER COMPLETES THIS SECTION

The Budget Officer has no objection to the filling of the vacancy.

The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E. [Signature] Date 9/18/17

### SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Criminal Justice & Public Safety

The committee has no objection to the filling of the vacancy.

The committee objects to the filling of the vacancy.

In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.

In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature Ronald [Signature] Date 9/21/17

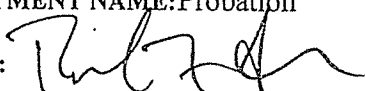
# RESOLUTION REQUEST FORM NO. 10

## Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: Probation

SIGNED:



DATE: 9/18/17

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.3140.110	Probation - Salaries - Regular	A.3143.110	Probation - Pre-Trial Salaries Regular	\$17,672.88

Please state reason for transfers requested: The Probation Officer's Salary associated with the Pre-Trial Budget was in the Probation Budget for approximately four months. The transfer is needed to balance the Pre-Trial Budget.

### CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account- Other Payments/Contributions			

Please state reason for transfer request:

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

# Hours Analysis Report

Work Date 04/04/17 - 08/20/17

Sort by Employee

Report Type Summary - Hours Code

Employee	Hours	Days	Gross
12889 Irwin, Timothy E	792.0000	99.01	17,672.88
Grand Total Employees 1	792.0000	99.01	17,672.88

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

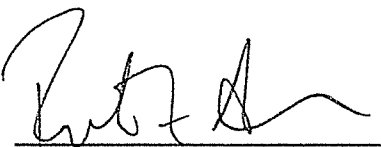
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2018 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Probation  
BUDGET ACCOUNT CODE: A.3140

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$927,042.32	\$900,487.00	\$912,846.00	\$942,476.00
200's EQUIPMENT		\$0.00	\$12,300.00	\$0.00
400's CONTRACTUAL	\$93,257.19	\$103,602.00	\$105,102.00	\$103,602.00
800's EMPLOYEE BENEFITS	\$405,002.19	\$413,195.00	\$416,068.00	\$434,594.00
<b>TOTALS</b>	<b>\$1,425,301.70</b>	<b>\$1,417,284.00</b>	<b>\$1,446,316.00</b>	<b>\$1,480,672.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$329,211.51	\$331,650.00	\$331,650.00	\$324,650.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Probation  
DATE: 9/6/17

# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department 3140 - Probation						
<i>Departmental Income</i>						
1580	Restitution Surcharge	13,648.11	15,000.00	15,000.00	5,423.08	14,000.00
1581	Probation - Custody Invest.	100.00	400.00	400.00	100.00	400.00
1582	DSS Reimb - Probation Pins	60,000.00	60,000.00	60,000.00	30,000.00	60,000.00
1583	Probation - DWI Admin Fee	19,795.00	18,000.00	18,000.00	13,213.00	19,000.00
<i>Departmental Income Totals</i>		<u>\$93,543.11</u>	<u>\$93,400.00</u>	<u>\$93,400.00</u>	<u>\$48,736.08</u>	<u>\$93,400.00</u>
 <i>State Aid</i>						
3310	Probation	204,956.00	205,000.00	205,000.00	204,956.00	205,000.00
3312	Probation - DWI State Aid	4,462.50	7,000.00	7,000.00	2,452.50	.00
<i>State Aid Totals</i>		<u>\$209,418.50</u>	<u>\$212,000.00</u>	<u>\$212,000.00</u>	<u>\$207,408.50</u>	<u>\$205,000.00</u>
 <i>Fines &amp; Forfeitures</i>						
2613	Stop DWI Fines - Probation	26,250.00	26,250.00	26,250.00	.00	26,250.00
<i>Fines &amp; Forfeitures Totals</i>		<u>\$26,250.00</u>	<u>\$26,250.00</u>	<u>\$26,250.00</u>	<u>\$0.00</u>	<u>\$26,250.00</u>
<b>Department 3140 - Probation Totals</b>		<u>\$329,211.61</u>	<u>\$331,650.00</u>	<u>\$331,650.00</u>	<u>\$256,144.58</u>	<u>\$324,650.00</u>
<b>REVENUE TOTALS</b>		<u>\$329,211.61</u>	<u>\$331,650.00</u>	<u>\$331,650.00</u>	<u>\$256,144.58</u>	<u>\$324,650.00</u>
 <b>EXPENSE</b>						
Department 3140 - Probation						
<i>Personal Services</i>						
110	Salaries - Regular	927,042.32	899,137.00	911,496.00	591,679.84	941,126.00
120	Salaries - Overtime	.00	1,350.00	1,350.00	.00	1,350.00
<i>Personal Services Totals</i>		<u>\$927,042.32</u>	<u>\$900,487.00</u>	<u>\$912,846.00</u>	<u>\$591,679.84</u>	<u>\$942,476.00</u>
 <i>Equipment</i>						
220	Office Equipment	.00	.00	300.00	262.12	.00
220.1	Office Equipment - Reserve	.00	.00	12,000.00	11,025.13	.00
<i>Equipment Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$12,300.00</u>	<u>\$11,287.25</u>	<u>\$0.00</u>
 <i>Contractual Expense</i>						
410	Supplies	7,102.76	5,400.00	5,250.00	2,662.55	5,400.00
418	Ins-General Liability	676.62	1,100.00	1,100.00	678.61	1,100.00
422	Repair/Maint-Equipment	7,403.38	12,000.00	10,500.00	7,403.38	12,000.00
423	Telephone	2,611.90	3,600.00	3,600.00	1,307.89	3,600.00
424	Postage	2,374.10	2,600.00	2,585.00	1,349.69	2,600.00

# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request															
Fund A - General																					
EXPENSE																					
Department 3140 - Probation																					
Contractual Expense																					
426	Subscriptions	473.90	460.00	475.00	.00	475.00															
427	Memberships & Dues	550.00	550.00	550.00	550.00	550.00															
428	Data Processing & Internet Fees	1,116.00	1,345.00	1,180.00	1,178.00	1,330.00															
439	Misc Fees & Expenses	200.00	.00	310.00	100.00	.00															
441	Auto-Supplies & Repair	201.65	480.00	1,980.00	1,318.14	480.00															
442	Automotive - Gas & Oil	1,230.89	2,500.00	2,500.00	649.72	2,500.00															
444	Travel/Education/Conference	1,153.78	1,000.00	705.00	248.93	1,000.00															
455	Safety Equipment	.00	.00	1,800.00	1,550.00	.00															
470	Contract	68,162.21	72,567.00	72,567.00	29,033.00	72,567.00															
<i>Contractual Expense Totals</i>		<u>\$93,257.19</u>	<u>\$103,602.00</u>	<u>\$105,102.00</u>	<u>\$48,029.91</u>	<u>\$103,602.00</u>															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Account</td> <td>Departmental Request</td> <td>Alternative Sentencing Program - \$60,000</td> </tr> <tr> <td>470</td> <td></td> <td>Polygraph - \$3,900</td> </tr> <tr> <td></td> <td></td> <td>KMG - \$7,500</td> </tr> <tr> <td></td> <td></td> <td>Sex Offender Watch - \$1,167</td> </tr> </tbody> </table>							Comments	Level	Comment	Account	Departmental Request	Alternative Sentencing Program - \$60,000	470		Polygraph - \$3,900			KMG - \$7,500			Sex Offender Watch - \$1,167
Comments	Level	Comment																			
Account	Departmental Request	Alternative Sentencing Program - \$60,000																			
470		Polygraph - \$3,900																			
		KMG - \$7,500																			
		Sex Offender Watch - \$1,167																			
Employee Benefits																					
810	Retirement	137,041.73	131,349.00	133,277.00	91,494.63	135,496.00															
830	Social Security	55,627.95	55,828.00	56,594.00	35,103.68	58,432.00															
831	Medicare Contribution	13,009.77	13,060.00	13,239.00	8,209.71	13,666.00															
860	Hospitalization	137,616.32	143,940.00	143,939.79	109,054.85	157,221.00															
865	Dental Insurance	3,224.00	3,192.00	3,192.00	2,322.00	3,480.00															
<i>Employee Benefits Totals</i>		<u>\$346,519.77</u>	<u>\$347,369.00</u>	<u>\$350,241.79</u>	<u>\$246,184.87</u>	<u>\$368,295.00</u>															
Other Benefits																					
840	Workmen's Compensation	5,278.13	6,210.00	6,210.21	6,210.21	5,383.00															
861	Retirees Hospitalization	53,204.29	59,616.00	59,616.00	40,887.58	60,916.00															
<i>Other Benefits Totals</i>		<u>\$58,482.42</u>	<u>\$65,826.00</u>	<u>\$65,826.21</u>	<u>\$47,097.79</u>	<u>\$66,299.00</u>															
Department 3140 - Probation Totals		<u>\$1,425,301.70</u>	<u>\$1,417,284.00</u>	<u>\$1,446,316.00</u>	<u>\$944,279.66</u>	<u>\$1,480,672.00</u>															
EXPENSE TOTALS		<u>\$1,425,301.70</u>	<u>\$1,417,284.00</u>	<u>\$1,446,316.00</u>	<u>\$944,279.66</u>	<u>\$1,480,672.00</u>															
Fund A - General Totals																					
REVENUE TOTALS		<u>\$329,211.61</u>	<u>\$331,650.00</u>	<u>\$331,650.00</u>	<u>\$256,144.58</u>	<u>\$324,650.00</u>															
EXPENSE TOTALS		<u>\$1,425,301.70</u>	<u>\$1,417,284.00</u>	<u>\$1,446,316.00</u>	<u>\$944,279.66</u>	<u>\$1,480,672.00</u>															
Fund A - General Totals		<u>(\$1,096,090.09)</u>	<u>(\$1,085,634.00)</u>	<u>(\$1,114,666.00)</u>	<u>(\$688,135.08)</u>	<u>(\$1,156,022.00)</u>															
Net Grand Totals																					

# Budget Worksheet Report

Budget Year 2018

REVENUE GRAND TOTALS	\$329,211.61	\$331,650.00	\$331,650.00	\$256,144.58	\$324,650.00
EXPENSE GRAND TOTALS	\$1,425,301.70	\$1,417,284.00	\$1,446,316.00	\$944,279.66	\$1,480,672.00
Net Grand Totals	(\$1,096,090.09)	(\$1,085,634.00)	(\$1,114,666.00)	(\$688,135.08)	(\$1,156,022.00)

2018 Salary Schedule (Position Budgeting)  
Probation.Probation

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12888	Avon, Andrew	Probation Officer #14	\$47,476.00	Full Time	CSEA/FT	4/4/2016
	19-01 / \$22.54	19-02 / \$22.93				
6737	Bessen, Christina	Probation Officer #6	\$58,359.00	Full Time	CSEA/FT	1/15/1988
	19-29 / \$27.83	19-30 / \$28.07				
7216	Byrne, Michael	Senior Probation Officer #3	\$60,628.00	Full Time	CSEA/FT	10/28/1986
	20-30 / \$29.15	N/A / \$29.15				
5268	Clynes, John	Probation Officer #11	\$58,378.00	Full Time	CSEA/FT	12/13/1979
	19-30 / \$28.07	N/A / \$28.07				
9612	Gheen, Stephanie	Probation Officer #3	\$57,378.00	Full Time	CSEA/FT	11/12/1997
	19-20 / \$27.59	19-21 / \$27.59				
12851	Hawkins, Michele	Probation Assistant #2	\$33,975.00	Full Time	CSEA/FT	11/9/2015
	07-02 / \$16.29	07-03 / \$16.57				
10420	Iatauro, Joyce	Probation Assistant #1	\$41,471.00	Full Time	CSEA/FT	6/24/2002
	07-15 / \$19.94	07-16 / \$19.94				
6833	Iusi, Robert	Director of Probation	\$82,000.00	Full Time	Out of UnitFT	1/1/1990
	N/A / \$39.42	N/A / \$39.42				
10416	Kelley, Corin	Senior Probation Officer #1	\$59,128.00	Full Time	CSEA/FT	6/10/2002
	20-15 / \$28.43	20-16 / \$28.43				
12288	Lane, Samantha	Probation Officer #2	\$49,131.00	Full Time	CSEA/FT	4/14/2014
	19-03 / \$23.33	19-04 / \$23.73				
9400	Maday, Pamela	Senior Account Clerk	\$41,971.00	Full Time	CSEA/FT	9/6/1996
	07-21 / \$20.18	07-22 / \$20.18				
10235	Moynihhan, Lisa	Probation Officer #4	\$56,878.00	Full Time	CSEA/FT	6/4/2001
	19-16 / \$27.35	19-17 / \$27.35				
9623	Murray, Mark	Senior Probation Officer #4	\$59,609.00	Full Time	CSEA/FT	1/12/1998
	20-19 / \$28.43	20-20 / \$28.67				

7959	Rodriguez, Michelle	Princ Steno Confidential	\$49,000.00	Full Time	Out of UnitFT	11/1/1993
	N/A / \$23.56	N/A / \$23.56				
11526	Secor, Amy	Probation Supervisor #1	\$62,000.00	Full Time	Out of UnitFT	8/4/2008
	N/A / \$29.81	N/A / \$29.81				
10822	Stephenson, Adam	Probation Supervisor #2	\$65,000.00	Full Time	Out of UnitFT	8/16/2004
	N/A / \$31.25	N/A / \$31.25				
12661	Woodell, Christina	Probation Officer #5	\$48,744.00	Full Time	CSEA/FT	9/22/2014
	19-03 / \$23.33	19-04 / \$23.73				
		Prob. - Retiree Sick Leave	\$10,000.00			
	N/A / \$0.00	N/A / \$0.00				
		Probation Officer Trainee #1	\$0.00			
	N/A /	N/A /				
		Probation Officer Trainee #2	\$0.00			
	N/A /	N/A /				
		Probation Officer Trainee #4	\$0.00			
	N/A /	N/A /				
		Probation Over Time	\$1,350.00			
	N/A / \$0.00	N/A / \$0.00				
			<b>22</b>			
			<b>\$942,476.00</b>			

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2018 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

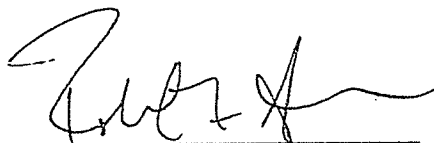
NAME OF DEPARTMENT: Probation-Day Reporting

BUDGET ACCOUNT CODE: A.3144

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$51,218.64	\$51,023.00	\$52,042.00	\$53,973.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$1,127.39	\$1,150.00	\$1,150.00	\$1,100.00
800's EMPLOYEE BENEFITS	\$28,263.00	\$28,569.00	\$28,806.00	\$28,524.00
<b>TOTALS</b>	<b>\$80,609.03</b>	<b>\$80,742.00</b>	<b>\$81,998.00</b>	<b>\$83,597.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Probation

DATE:

9/16/17

# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 3144 - Probation-Day Reporting						
<i>Personal Services</i>						
110	Salaries - Regular	51,218.64	51,023.00	52,042.00	33,334.87	53,973.00
<i>Personal Services Totals</i>		<u>\$51,218.64</u>	<u>\$51,023.00</u>	<u>\$52,042.00</u>	<u>\$33,334.87</u>	<u>\$53,973.00</u>
 <i>Contractual Expense</i>						
410	Supplies	1,077.70	1,000.00	1,000.00	755.73	1,000.00
423	Telephone	49.69	150.00	150.00	.00	100.00
<i>Contractual Expense Totals</i>		<u>\$1,127.39</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$755.73</u>	<u>\$1,100.00</u>
 <i>Employee Benefits</i>						
810	Retirement	6,293.90	6,633.00	6,792.00	4,470.99	7,016.00
830	Social Security	3,009.35	3,163.00	3,226.00	1,944.23	3,346.00
831	Medicare Contribution	703.81	740.00	755.00	454.70	783.00
860	Hospitalization	13,770.03	14,273.00	14,273.00	9,351.41	13,617.00
865	Dental Insurance	288.00	288.00	288.00	192.00	288.00
<i>Employee Benefits Totals</i>		<u>\$24,065.09</u>	<u>\$25,097.00</u>	<u>\$25,334.00</u>	<u>\$16,413.33</u>	<u>\$25,050.00</u>
 <i>Other Benefits</i>						
840	Workmen's Compensation	309.13	345.00	345.00	345.00	316.00
861	Retirees Hospitalization	3,888.78	3,127.00	3,127.00	2,078.49	3,158.00
<i>Other Benefits Totals</i>		<u>\$4,197.91</u>	<u>\$3,472.00</u>	<u>\$3,472.00</u>	<u>\$2,423.49</u>	<u>\$3,474.00</u>
<b>Department 3144 - Probation-Day Reporting Totals</b>		<u>\$80,609.03</u>	<u>\$80,742.00</u>	<u>\$81,998.00</u>	<u>\$52,927.42</u>	<u>\$83,597.00</u>
<b>EXPENSE TOTALS</b>		<u>\$80,609.03</u>	<u>\$80,742.00</u>	<u>\$81,998.00</u>	<u>\$52,927.42</u>	<u>\$83,597.00</u>
<b>Fund A - General Totals</b>		<u>\$80,609.03</u>	<u>\$80,742.00</u>	<u>\$81,998.00</u>	<u>\$52,927.42</u>	<u>\$83,597.00</u>
<b>Fund A - General Totals</b>		<u>(\$80,609.03)</u>	<u>(\$80,742.00)</u>	<u>(\$81,998.00)</u>	<u>(\$52,927.42)</u>	<u>(\$83,597.00)</u>
<b>Net Grand Totals</b>						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$80,609.03	\$80,742.00	\$81,998.00	\$52,927.42	\$83,597.00
Net Grand Totals		(\$80,609.03)	(\$80,742.00)	(\$81,998.00)	(\$52,927.42)	(\$83,597.00)

2018 Salary Schedule (Position Budgeting)  
 Probation.Probation Day Reporting

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11769	Steves, Katarzyna	Probation Officer	\$53,973.00	Full Time	CSEA/FT	5/3/2010
	19-07 / \$25.95	19-08 / \$25.95				
		<b>1</b>	<b>\$53,973.00</b>			


PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

**WARREN COUNTY BUDGET SUMMARY SHEET**  
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2018 APPROPRIATIONS**  
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Probation - Pretrial  
 BUDGET ACCOUNT CODE: A.3143

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$40,548.58	\$43,868.00	\$44,678.00	\$47,476.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$29,559.80	\$20,954.00	\$21,142.00	\$24,293.00
<b>TOTALS</b>	<b>\$70,108.48</b>	<b>\$64,822.00</b>	<b>\$65,820.00</b>	<b>\$71,769.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$12,791.02	\$13,000.00	\$13,000.00	\$13,000.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Director of Probation  
 DATE: 9/11/17

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
	Department 3143 - Probation - Pretrial					
	State Aid					
3313	Probation Pre Trial Prog.	12,791.02	13,000.00	13,000.00	6,065.97	13,000.00
	State Aid Totals	\$12,791.02	\$13,000.00	\$13,000.00	\$6,065.97	\$13,000.00
	Department 3143 - Probation - Pretrial Totals	\$12,791.02	\$13,000.00	\$13,000.00	\$6,065.97	\$13,000.00
	<b>REVENUE TOTALS</b>	\$12,791.02	\$13,000.00	\$13,000.00	\$6,065.97	\$13,000.00
<b>EXPENSE</b>						
	Department 3143 - Probation - Pretrial					
	Personal Services					
110	Salaries - Regular	40,548.68	43,868.00	44,678.00	10,148.81	47,476.00
	Personal Services Totals	\$40,548.68	\$43,868.00	\$44,678.00	\$10,148.81	\$47,476.00
	Employee Benefits					
810	Retirement	7,843.84	4,036.00	4,162.00	2,314.81	7,501.00
830	Social Security	2,369.65	2,720.00	2,770.00	597.89	2,944.00
831	Medicare Contribution	554.20	636.00	648.00	139.83	688.00
860	Hospitalization	10,539.80	6,402.00	6,402.00	2,107.48	6,082.00
865	Dental Insurance	176.00	120.00	120.00	40.00	120.00
	Employee Benefits Totals	\$21,483.49	\$13,914.00	\$14,102.00	\$5,200.01	\$17,335.00
	Other Benefits					
840	Workmen's Compensation	309.13	345.00	345.00	345.00	316.00
861	Retirees Hospitalization	7,767.18	6,695.00	6,695.00	4,628.42	6,642.00
	Other Benefits Totals	\$8,076.31	\$7,040.00	\$7,040.00	\$4,973.42	\$6,958.00
	Department 3143 - Probation - Pretrial Totals	\$70,108.48	\$64,822.00	\$65,820.00	\$20,322.24	\$71,769.00
	<b>EXPENSE TOTALS</b>	\$70,108.48	\$64,822.00	\$65,820.00	\$20,322.24	\$71,769.00
	<b>Fund A - General Totals</b>					
	REVENUE TOTALS	\$12,791.02	\$13,000.00	\$13,000.00	\$6,065.97	\$13,000.00
	EXPENSE TOTALS	\$70,108.48	\$64,822.00	\$65,820.00	\$20,322.24	\$71,769.00
	<b>Fund A - General Totals</b>	(\$57,317.46)	(\$51,822.00)	(\$52,820.00)	(\$14,256.27)	(\$58,769.00)
	<b>Net Grand Totals</b>					
	REVENUE GRAND TOTALS	\$12,791.02	\$13,000.00	\$13,000.00	\$6,065.97	\$13,000.00
	EXPENSE GRAND TOTALS	\$70,108.48	\$64,822.00	\$65,820.00	\$20,322.24	\$71,769.00
	<b>Net Grand Totals</b>	(\$57,317.46)	(\$51,822.00)	(\$52,820.00)	(\$14,256.27)	(\$58,769.00)

2018 Salary Schedule (Position Budgeting)  
 Probation.Probation Pre-Trial

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12889	Irwin, Timothy	Probation Officer #13	\$47,476.00	Full Time	CSEA/FT	4/4/2016
	19-01 / \$22.54	19-02 / \$22.93				
		Probation Officer Trainee #3	\$0.00			
	N/A / \$0.00	N/A / \$0.00				
		<b>2</b>	<b>\$47,476.00</b>			