

CRIMINAL JUSTICE COMMITTEE MEETING
PROBATION AGENDA
September 20, 2021

COMMITTEE MEMBERS: Supervisors Leggett, Shepler, Strough, Diamond and Driscoll - *Chair of the Board shall serve as an Ex-Officio member when needed in accordance with the Section C(4) of the Rules of the Board*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
- IV. Discussion Items:
 1. 2022 Budget Review
- V. Referrals/Pending Items: None.
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments: 1. 2022 Proposed Budget

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$957,430.62	\$973,415.00	\$973,415.00	\$1,025,837.00
200's EQUIPMENT	\$259.94			\$0.00
400's CONTRACTUAL	\$98,808.04	\$267,926.00	\$311,256.32	\$337,399.00
800's EMPLOYEE BENEFITS	\$433,441.43	\$455,780.00	\$455,780.25	\$444,366.00
TOTALS	\$1,489,940.03	\$1,697,121.00	\$1,740,451.57	\$1,807,602.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$271,837.84	\$410,145.00	\$445,145.00	\$505,294.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Probation
 DATE: 9-2-21

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
REVENUE						
Department 3140 - Probation						
<i>Departmental Income</i>						
1580	Restitution Surcharge	7,976.70	7,000.00	7,000.00	5,511.20	7,000.00
1583	Probation - DWI Admin Fee	24,789.00	21,000.00	21,000.00	19,479.00	21,000.00
<i>Departmental Income Totals</i>		\$32,765.70	\$28,000.00	\$28,000.00	\$24,990.20	\$28,000.00
<i>State Aid</i>						
3310	Probation	204,956.00	164,000.00	164,000.00	.00	204,000.00
3312	Probation - DWI State Aid	3,755.45	.00	.00	3,063.39	3,000.00
3319	Raise the Age	4,063.82	138,968.00	138,968.00	.00	168,568.00
3320	Y-ReCONNECTS Grant	.00	.00	35,000.00	.00	35,000.00
3825	NYSOCFS - Youth Court	.00	52,927.00	52,927.00	6,863.40	40,476.00
<i>State Aid Totals</i>		\$212,775.27	\$355,895.00	\$390,895.00	\$9,926.79	\$451,044.00
<i>Federal Aid</i>						
4960	Emergency Disaster Asslst	46.87	.00	.00	.00	.00
<i>Federal Aid Totals</i>		\$46.87	\$0.00	\$0.00	\$0.00	\$0.00
<i>Fines & Forfeitures</i>						
2613	Stop DWI Fines - Probation	26,250.00	26,250.00	26,250.00	.00	26,250.00
<i>Fines & Forfeitures Totals</i>		\$26,250.00	\$26,250.00	\$26,250.00	\$0.00	\$26,250.00
Department 3140 - Probation Totals		\$271,837.84	\$410,145.00	\$445,145.00	\$34,916.99	\$505,294.00
REVENUE TOTALS		\$271,837.84	\$410,145.00	\$445,145.00	\$34,916.99	\$505,294.00

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3140 - Probation Personal Services						
110	Salaries - Regular	957,430.62	973,415.00	973,415.00	618,973.44	1,025,837.00
<i>Personal Services Totals</i>		<u>\$957,430.62</u>	<u>\$973,415.00</u>	<u>\$973,415.00</u>	<u>\$618,973.44</u>	<u>\$1,025,837.00</u>
 <i>Equipment</i>						
220	Office Equipment	259.94	.00	.00	.00	.00
<i>Equipment Totals</i>		<u>\$259.94</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
 <i>Contractual Expense</i>						
410	Supplies	3,769.31	6,400.00	5,400.00	2,962.00	11,400.00
418	Ins-General Liability	385.43	444.00	345.00	343.38	400.00
422	Repair/Maint-Equipment	8,835.56	9,714.00	8,839.00	8,835.56	9,714.00
423	Telephone	2,775.05	3,100.00	3,100.00	1,569.97	3,100.00
424	Postage	1,596.94	2,400.00	2,400.00	566.26	2,400.00
426	Subscriptions	1,000.09	500.00	500.00	.00	500.00
427	Memberships & Dues	750.00	750.00	750.00	700.00	750.00
428	Data Processing & Internet Fees	1,026.00	1,255.00	1,255.00	1,254.00	1,273.00
436	Advertising Fees	.00	.00	.00	.00	1,000.00
439	Misc Fees & Expenses	.00	2,600.00	3,600.00	1,534.27	10,881.00
441	Auto-Supplies & Repair	1,821.68	1,000.00	1,000.00	462.60	1,500.00
442	Automotive - Gas & Oil	638.62	1,500.00	1,075.00	431.96	1,500.00
444	Travel/Education/Conference	60.00	1,000.00	300.00	135.25	1,000.00
455	Safety Equipment	.00	.00	11,429.32	.00	.00
470	Contract	76,149.36	237,263.00	271,263.00	24,810.66	291,981.00
<i>Contractual Expense Totals</i>		<u>\$98,808.04</u>	<u>\$267,926.00</u>	<u>\$311,256.32</u>	<u>\$43,605.91</u>	<u>\$337,399.00</u>
 <i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	Alternative Sentencing Program - \$60,000 Polygraph - \$3,900 Sex Offender Watch - \$1,255 RTA - \$158,368 Y-ReConnects - \$28,319 STSJP - \$40,139				
 <i>Employee Benefits</i>						
10	Retirement	117,279.89	136,680.00	136,680.00	81,940.55	154,800.00

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3140 - Probation						
<i>Employee Benefits</i>						
830	Social Security	55,755.02	60,349.00	60,349.00	36,355.88	63,602.00
831	Medicare Contribution	13,039.44	14,113.00	14,113.00	8,502.62	14,873.00
860	Hospitalization	176,627.88	176,977.00	176,977.00	100,982.61	142,255.00
865	Dental Insurance	3,063.26	3,552.00	3,552.00	2,266.28	3,264.00
<i>Employee Benefits Totals</i>		\$365,765.49	\$391,671.00	\$391,671.00	\$230,047.94	\$378,794.00
<i>Other Benefits</i>						
340	Workmen's Compensation	4,503.83	3,469.00	3,469.25	3,469.25	4,514.00
361	Retirees Hospitalization	60,695.88	58,390.00	58,390.00	14,597.58	59,558.00
362	Health Insurance Cost Reimbursement	2,476.23	2,250.00	2,250.00	660.41	1,500.00
<i>Other Benefits Totals</i>		\$67,675.94	\$64,109.00	\$64,109.25	\$18,727.24	\$65,572.00
Department 3140 - Probation Totals		\$1,489,940.03	\$1,697,121.00	\$1,740,451.57	\$911,354.53	\$1,807,602.00
EXPENSE TOTALS		\$1,489,940.03	\$1,697,121.00	\$1,740,451.57	\$911,354.53	\$1,807,602.00
Fund A - General Totals						
REVENUE TOTALS		\$271,837.84	\$410,145.00	\$445,145.00	\$34,916.99	\$505,294.00
EXPENSE TOTALS		\$1,489,940.03	\$1,697,121.00	\$1,740,451.57	\$911,354.53	\$1,807,602.00
Fund A - General Totals		(\$1,218,102.19)	(\$1,286,976.00)	(\$1,295,306.57)	(\$876,437.54)	(\$1,302,308.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$271,837.84	\$410,145.00	\$445,145.00	\$34,916.99	\$505,294.00
EXPENSE GRAND TOTALS		\$1,489,940.03	\$1,697,121.00	\$1,740,451.57	\$911,354.53	\$1,807,602.00
Net Grand Totals		(\$1,218,102.19)	(\$1,286,976.00)	(\$1,295,306.57)	(\$876,437.54)	(\$1,302,308.00)

2022 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	\$60,013.00	Full Time	CSEA/FT	4/4/2016
	19-05 / \$28.85	19-06 / \$28.85				
13270	Callahan, Katelyn	Probation Officer #6	\$54,091.00	Full Time	CSEA/FT	10/29/2018
	19-03 / \$25.94	19-04 / \$26.39				
13271	Carrow, Kara	Probation Officer #11	\$54,019.00	Full Time	CSEA/FT	11/26/2018
	19-03 / \$25.94	19-04 / \$26.39				
13202	Clarke, Shelley	Senior Account Clerk	\$38,656.00	Full Time	CSEA/FT	7/2/2018
	07-03 / \$18.43	07-04 / \$18.74				
9612	Gheen, Stephanie	Probation Officer #3	\$63,745.00	Full Time	CSEA/FT	11/12/1997
	19-24 / \$30.62	19-25 / \$30.86				
6833	Iusi, Robert	Director of Probation	\$96,067.00	Full Time	Out of UnitFT	1/1/1990
	N/A / \$46.19	N/A / \$46.19				
10416	Kelley, Corin	Senior Probation Officer #1	\$65,958.00	Full Time	CSEA/FT	6/10/2002
	20-19 / \$31.58	20-20 / \$31.82				
12288	Lane, Samantha	Senior Probation Officer #3	\$62,555.00	Full Time	CSEA/FT	4/14/2014
	20-07 / \$30.07	20-08 / \$30.07				
12851	Magowan, Michele	Probation Assistant #2	\$42,617.00	Full Time	CSEA/FT	11/9/2015
	07-06 / \$20.49	07-07 / \$20.49				
13173	Mallory, Justin	Probation Officer #2	\$54,630.00	Full Time	CSEA/FT	4/9/2018
	19-03 / \$25.94	19-04 / \$26.39				
9623	Murray, Mark	Senior Probation Officer #4	\$66,189.00	Full Time	CSEA/FT	1/12/1998
	20-23 / \$31.82	20-24 / \$31.82				
7959	Rodriguez, Michelle	Princ Steno Confidential	\$55,253.00	Full Time	Out of UnitFT	11/1/1993
	N/A / \$26.56	N/A / \$26.56				
12894	Rowell, Adrienne	Probation Officer #4	\$60,013.00	Full Time	CSEA/FT	4/4/2016
	19-05 / \$28.85	19-06 / \$28.85				

2022 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Probation

BUDGET CODE: A.3140

Title of Position: Principal Steno/Confidential

FOR NEW POSITIONS

- Annual Base Salary (and Grade if Applicable):
- List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):
- Is this a mandated position? If so, please explain:
- Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

- Description of Change: As of 1/1/22 the Probation Department will assume the responsibility from the District Attorney's Office of monitoring individuals where an ignition interlock device has been imposed pursuant to a Conditional Discharge. Michelle Rodriguez, Principal Steno/Confidential, will take on the additional responsibilities that include approximately 90 cases per year.
- Projected change in Salary Dollars: \$3,000 per diem
- Is there expected Revenue impact from this change? If so, please explain: Yes, Ignition Interlock Device Monitoring Program 10/1/20-9/30/21 Awarded - \$8,169
- Revenue Code - A.3140.3312 Probation - DWI State Aid.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team) Per Discussion with Budget Team

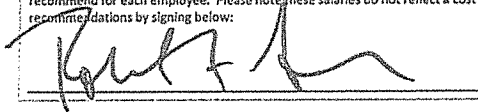
Personnel Officer has Reviewed/Approved this form when initialed: _____

HR Director has Reviewed/Approved this form when initialed: _____

First Name	Last Name	Department Description	Position Title	Hire Date	2021 Budgeted Salary	Position Grade	2021 Budgeted Increment	"Zero Year"	Year Attained In 2022	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th
Robert	Jusi	(DH) Probation/Probation	Director of Probation	1/1/1990	\$ 96,067	18	20	1990	32	30	78,090	80,433	82,444	84,093	85,354	87,915	90,552	93,269	96,067	98,949	101,917
Michelle	Rodriguez	Probation/Probation	Princ Secno Confidential	11/1/1993	\$ 55,252	8	25	1994	28	25	43,605	44,913	46,036	46,957	47,661	49,091	50,564	52,081	53,643	55,253	
Amy	Secor	Probation/Probation	Probation Supervisor #1	8/4/2004	\$ 71,726	14	10	2009	13	10	61,855	63,711	65,303	66,609	67,609	69,637	71,726				
Adam	Stephenson	Probation/Probation	Probation Supervisor #2	8/16/2004	\$ 73,878	14	15	2005	17	15	61,855	63,711	65,303	66,609	67,609	69,637	71,726	73,878			

Department Head Instructions:

The salaries listed above represent your employees' current budgeted salaries as well as the merit-based salaries they are eligible to receive in 2022 pursuant to your evaluation of their performance. Please enclose with your 2022 Budget Submission your evaluations and circle the 2022 salary you recommend for each employee. Please note these salaries do not reflect a cost of living adjustment for 2022. A uniform cost of living adjustment may be applied to all salaries on this grid at the discretion of the Budget Officer and the full Board of Supervisors. Please certify your salary recommendations by signing below:



2021-2022 RTA

EXPENSES

PROGRAMS

Wait House	\$10,000
Girl Circles/Boys Council	\$10,000
Big Brothers/Big Sisters -	\$5,000
Mediation Matters -	\$10,000
Warren County Employment & Training -	\$114,368
Mental Health -	<u>\$9,000</u>
A.3140.470 Contract	\$158,368

REVENUES

Program & Service	\$168,568
	<u>\$168,568.00</u>

SERVICES

Code Misc. Fee 3140.439	\$2,000.00	Interpreter Service
3140.439	\$1,200.00	Transportation
3140.439	\$1,000.00	Incentives
Code Supplies 3140.410	<u>\$6,000.00</u>	Interactive Journaling
TOTAL	\$10,200.00	

TOTAL: \$168,568.00

TOTAL: \$168,568.00

2021-2022 Y-RECONNECTS

PROGRAMS

Re-Entry Ambassadors (4)	\$3,600
Mediation Matters	\$4,000
Big Brothers/Big Sisters	\$ 720
Cornell Cooperation	\$ 4,999
Youth Employment Mentoring	<u>\$15,000</u>
A.3140.470 Contract	\$28,319

Program & Services Y-ReConnect Grant \$35,000

REVENUES

SERVICES

Advertising	\$1,000
A.3140.436 Advertising Fees	
Transportation/Supplies	
A.3140.439 – Misc. Fees	<u>\$5,681</u>
TOTAL:	\$35,000

2021-2022 STSJP

EXPENSES

PROGRAMS

Wait House	\$10,000
Buddi Electronic Monitoring	\$ 3,000
Big Brothers/Big Sisters	\$22,140
Progressive Parenting	<u>\$ 4,999</u>
A.3140.470 Contract	\$40,139.00

SERVICES

Incentives -	\$1,000
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A.3140.439 Misc. Fees

TOTAL: \$41,139

REVENUES

\$40,476
STSJP Allocation

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

WARREN COUNTY BUDGET SUMMARY SHEET

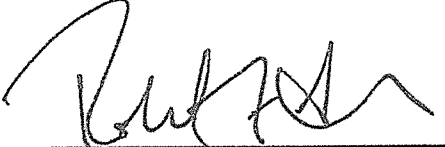
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$50,804.72	\$54,101.00	\$54,101.00	\$60,013.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$21,159.98	\$22,751.00	\$22,750.75	\$25,435.00
TOTALS	\$71,964.70	\$76,852.00	\$76,851.75	\$85,448.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$44,274.04	\$10,400.00	\$10,400.00	\$13,140.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Probation
DATE: 9-2-21

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
REVENUE						
Department 3143 - Probation - Pretrial						
<i>State Aid</i>						
3313	Probation Pre Trial Prog.	3,797.32	10,400.00	10,400.00	13,140.00	13,140.00
3825	NYSOCFS - Youth Court	40,476.72	.00	.00	30,357.54	.00
<i>State Aid Totals</i>		<u>\$44,274.04</u>	<u>\$10,400.00</u>	<u>\$10,400.00</u>	<u>\$43,497.54</u>	<u>\$13,140.00</u>
Department 3143 - Probation - Pretrial Totals		<u>\$44,274.04</u>	<u>\$10,400.00</u>	<u>\$10,400.00</u>	<u>\$43,497.54</u>	<u>\$13,140.00</u>
REVENUE TOTALS		<u>\$44,274.04</u>	<u>\$10,400.00</u>	<u>\$10,400.00</u>	<u>\$43,497.54</u>	<u>\$13,140.00</u>

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3143 - Probation - Pretrial						
Personal Services						
110	Salaries - Regular	50,804.72	54,101.00	54,101.00	31,983.93	60,013.00
	<i>Personal Services Totals</i>	\$50,804.72	\$54,101.00	\$54,101.00	\$31,983.93	\$60,013.00
<i>Employee Benefits</i>						
810	Retirement	7,784.43	9,468.00	9,468.00	5,452.35	11,462.00
830	Social Security	2,980.78	3,354.00	3,354.00	1,884.47	3,721.00
831	Medicare Contribution	697.12	784.00	784.00	440.72	870.00
860	Hospitalization	6,839.56	6,840.00	6,840.00	4,208.96	6,976.00
865	Dental Insurance	103.54	120.00	120.00	73.92	120.00
	<i>Employee Benefits Totals</i>	\$18,405.43	\$20,566.00	\$20,566.00	\$12,060.42	\$23,149.00
<i>Other Benefits</i>						
840	Workmen's Compensation	264.19	205.00	204.75	203.50	266.00
861	Retirees Hospitalization	2,490.36	1,980.00	1,980.00	495.09	2,020.00
	<i>Other Benefits Totals</i>	\$2,754.55	\$2,185.00	\$2,184.75	\$698.59	\$2,286.00
Department 3143 - Probation - Pretrial Totals		\$71,964.70	\$76,852.00	\$76,851.75	\$44,742.94	\$85,448.00
EXPENSE TOTALS		\$71,964.70	\$76,852.00	\$76,851.75	\$44,742.94	\$85,448.00
Fund A - General Totals						
REVENUE TOTALS		\$44,274.04	\$10,400.00	\$10,400.00	\$43,497.54	\$13,140.00
EXPENSE TOTALS		\$71,964.70	\$76,852.00	\$76,851.75	\$44,742.94	\$85,448.00
Fund A - General Totals		(\$27,690.66)	(\$66,452.00)	(\$66,451.75)	(\$1,245.40)	(\$72,308.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$44,274.04	\$10,400.00	\$10,400.00	\$43,497.54	\$13,140.00
EXPENSE GRAND TOTALS		\$71,964.70	\$76,852.00	\$76,851.75	\$44,742.94	\$85,448.00
Net Grand Totals		(\$27,690.66)	(\$66,452.00)	(\$66,451.75)	(\$1,245.40)	(\$72,308.00)

2022 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	\$60,013.00	Full Time	CSEA/FT	4/4/2016
	19-05 / \$28.85	19-06 / \$28.85				
		1	\$60,013.00			

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

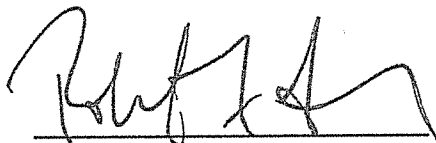
NAME OF DEPARTMENT: Probation-Day Reporting

BUDGET ACCOUNT CODE: A.3144

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$57,453.79	\$57,844.00	\$57,844.00	\$62,688.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$530.25	\$1,000.00	\$1,000.00	\$1,000.00
800's EMPLOYEE BENEFITS	\$29,420.64	\$30,494.00	\$30,494.00	\$32,345.00
TOTALS	\$87,404.68	\$89,338.00	\$89,338.00	\$96,033.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Probation

DATE:

9-2-21

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3144 - Probation-Day Reporting						
Personal Services						
110	Salaries - Regular	57,453.79	57,844.00	57,844.00	34,702.17	62,688.00
	<i>Personal Services Totals</i>	<u>\$57,453.79</u>	<u>\$57,844.00</u>	<u>\$57,844.00</u>	<u>\$34,702.17</u>	<u>\$62,688.00</u>
<i>Contractual Expense</i>						
410	Supplies	530.25	1,000.00	1,000.00	.00	1,000.00
	<i>Contractual Expense Totals</i>	<u>\$530.25</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>
<i>Employee Benefits</i>						
810	Retirement	7,240.59	8,445.00	8,445.00	4,869.00	10,093.00
830	Social Security	3,300.18	3,586.00	3,586.00	1,996.49	3,887.00
831	Medicare Contribution	771.82	839.00	839.00	466.92	909.00
860	Hospitalization	15,329.34	15,329.00	15,329.00	9,419.06	15,064.00
865	Dental Insurance	248.32	288.00	288.00	177.28	288.00
	<i>Employee Benefits Totals</i>	<u>\$26,890.25</u>	<u>\$28,487.00</u>	<u>\$28,487.00</u>	<u>\$16,928.75</u>	<u>\$30,241.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	264.19	205.00	205.00	203.50	266.00
861	Retirees Hospitalization	2,266.20	1,802.00	1,802.00	450.51	1,838.00
	<i>Other Benefits Totals</i>	<u>\$2,530.39</u>	<u>\$2,007.00</u>	<u>\$2,007.00</u>	<u>\$654.01</u>	<u>\$2,104.00</u>
Department 3144 - Probation-Day Reporting Totals		<u>\$87,404.68</u>	<u>\$89,338.00</u>	<u>\$89,338.00</u>	<u>\$52,284.93</u>	<u>\$96,033.00</u>
EXPENSE TOTALS		<u>\$87,404.68</u>	<u>\$89,338.00</u>	<u>\$89,338.00</u>	<u>\$52,284.93</u>	<u>\$96,033.00</u>
Fund A - General Totals		<u>\$87,404.68</u>	<u>\$89,338.00</u>	<u>\$89,338.00</u>	<u>\$52,284.93</u>	<u>\$96,033.00</u>
EXPENSE TOTALS		<u>\$87,404.68</u>	<u>\$89,338.00</u>	<u>\$89,338.00</u>	<u>\$52,284.93</u>	<u>\$96,033.00</u>
Fund A - General Totals		<u>(\$87,404.68)</u>	<u>(\$89,338.00)</u>	<u>(\$89,338.00)</u>	<u>(\$52,284.93)</u>	<u>(\$96,033.00)</u>
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		<u>\$87,404.68</u>	<u>\$89,338.00</u>	<u>\$89,338.00</u>	<u>\$52,284.93</u>	<u>\$96,033.00</u>
Net Grand Totals		<u>(\$87,404.68)</u>	<u>(\$89,338.00)</u>	<u>(\$89,338.00)</u>	<u>(\$52,284.93)</u>	<u>(\$96,033.00)</u>

2022 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	\$62,688.00	Full Time	CSEA/FT	5/3/2010
	19-11 / \$30.14	19-12 / \$30.14				
		1	\$62,688.00			