

Criminal Justice & Public Safety
Warren County Assigned Counsel
AGENDA
September 26, 2022

Committee Members: Geraci, Braymer, Seeber, Dickinson, Driscoll, McDevitt and Diamond -
*Chair of the Board shall serve as an Ex-Officio member when needed in accordance with
Section C (4) of the Rules of the Board.*

- I. Committee meeting called to order by Chairman
- II. Motion to approve minutes of prior committee meeting
- III. Action Agenda/New Business: None
- IV. Referral/Pending Items: None
- V. Information for Discussion/Review: Review of the 2023 Assigned Counsel Budget Request.
- VI. Privilege of the Floor to discuss any additional items to come before the Committee
(please allow 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments:
2023 Assigned Counsel Budget Request

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents

BUDGET ACCOUNT CODE: A.1170

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$82,211.84	\$120,526.00	\$66,196.00	\$62,199.00
200's EQUIPMENT	\$2,024.69	\$9,000.00	\$0.00	\$0.00
400's CONTRACTUAL	\$1,127,096.64	\$1,077,293.00	\$868,509.64	\$902,543.00
800's EMPLOYEE BENEFITS	\$35,126.71	\$39,456.00	\$35,300.00	\$28,613.00
TOTALS	\$1,246,459.88	\$1,246,275.00	\$970,005.64	\$993,355.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$106,257.01	\$271,576.00	\$4,340.00	\$0.00

SIGNED: *J. Fountain*
 DEPARTMENT HEAD

TITLE: *AC Admin.*

DATE: *9/6/22*

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	106,257.01	271,576.00	4,340.00	881.51	.00
	<i>State Aid Totals</i>	<u>\$106,257.01</u>	<u>\$271,576.00</u>	<u>\$4,340.00</u>	<u>\$881.51</u>	<u>\$0.00</u>
	Department 1170 - Legal Defense - Indigents Totals	<u>\$106,257.01</u>	<u>\$271,576.00</u>	<u>\$4,340.00</u>	<u>\$881.51</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$106,257.01</u>	<u>\$271,576.00</u>	<u>\$4,340.00</u>	<u>\$881.51</u>	<u>\$0.00</u>
EXPENSE						
Department 1170 - Legal Defense - Indigents						
<i>Personal Services</i>						
110	Salaries - Regular	64,026.06	69,696.00	61,196.00	40,397.00	57,199.00
130	Salaries - Part Time	18,185.78	50,830.00	5,000.00	1,996.39	5,000.00
	<i>Personal Services Totals</i>	<u>\$82,211.84</u>	<u>\$120,526.00</u>	<u>\$66,196.00</u>	<u>\$42,393.39</u>	<u>\$62,199.00</u>
<i>Equipment</i>						
210	Furniture/Furnishings	975.38	.00	.00	.00	.00
220	Office Equipment	1,049.31	9,000.00	.00	.40	.00
	<i>Equipment Totals</i>	<u>\$2,024.69</u>	<u>\$9,000.00</u>	<u>\$0.00</u>	<u>\$0.40</u>	<u>\$0.00</u>
<i>Contractual Expense</i>						
410	Supplies	2,229.01	1,500.00	1,500.00	1,216.93	1,500.00
423	Telephone	1,355.78	1,556.00	931.16	93.60	100.00
424	Postage	321.83	275.00	275.00	129.27	275.00
426	Subscriptions	44.85	3,500.00	.00	.00	.00
427	Memberships & Dues	500.00	9,029.00	.00	.00	.00
428	Data Processing & Internet Fees	132.00	8,768.00	268.00	201.00	268.00
437	Consulting Fees	.00	17,000.00	.00	.00	.00
440	Legal/Transcript Fees	875,493.18	700,000.00	699,168.84	242,223.72	725,000.00
444	Travel/Education/Conference	.00	9,164.00	.00	.00	.00
470	Contract	247,019.99	326,501.00	166,366.64	60,583.80	175,400.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
<i>Contractual Expense</i>						
<i>Contractual Expense Totals</i>		\$1,127,096.64	\$1,077,293.00	\$868,509.64	\$304,448.32	\$902,543.00
Comments	Level	<i>Comment</i>				
Account	Departmental Request					
470		1. HH Year 4 covers the Supervising Attorney Contract for \$62,153.50, Rural Law Center for \$30,000, Second Chair for \$15,000, Mentoring \$10,000 and runs until funds are expended. 2. Dist. #10 cover LAS \$15,000 until funds are expended. 3. Dist. #11 covers RLC \$28,455 and LAS for \$15,646 until funds are expended. 4. The County covers RLC \$57,500 on a one year contract that expires on 4/30/23 and LAS \$145,400 per year on a two year contract that expires on 4/30/23.				
<i>Employee Benefits</i>						
810	Retirement	11,308.64	11,643.00	11,643.00	6,919.55	6,978.00
830	Social Security	4,820.14	7,472.00	4,101.00	2,464.37	3,856.00
831	Medicare Contribution	1,127.30	1,748.00	960.00	576.32	902.00
860	Hospitalization	15,335.10	15,404.00	15,404.00	10,664.46	13,481.00
865	Dental Insurance	288.08	288.00	288.00	199.44	236.00
<i>Employee Benefits Totals</i>		\$32,879.26	\$36,555.00	\$32,399.00	\$20,824.14	\$25,453.00
<i>Other Benefits</i>						
840	Workmen's Compensation	267.09	381.00	381.00	381.00	438.00
861	Retirees Hospitalization	1,980.36	2,520.00	2,520.00	1,470.21	2,722.00
<i>Other Benefits Totals</i>		\$2,247.45	\$2,901.00	\$2,901.00	\$1,851.21	\$3,160.00
Department 1170 - Legal Defense - Indigents Totals		\$1,246,459.88	\$1,246,275.00	\$970,005.64	\$369,517.46	\$993,355.00
EXPENSE TOTALS		\$1,246,459.88	\$1,246,275.00	\$970,005.64	\$369,517.46	\$993,355.00
Fund A - General Totals						
REVENUE TOTALS		\$106,257.01	\$271,576.00	\$4,346.00	\$881.51	\$0.00
EXPENSE TOTALS		\$1,246,459.88	\$1,246,275.00	\$970,005.64	\$369,517.46	\$993,355.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General Totals		(\$1,140,202.87)	(\$974,699.00)	(\$965,665.64)	(\$368,635.95)	(\$993,355.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$106,257.01	\$271,576.00	\$4,340.00	\$881.51	\$0.00
	EXPENSE GRAND TOTALS	\$1,246,459.88	\$1,246,275.00	\$970,005.64	\$369,517.46	\$993,355.00
	Net Grand Totals	(\$1,140,202.87)	(\$974,699.00)	(\$965,665.64)	(\$368,635.95)	(\$993,355.00)

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year"	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th	
					\$																	
Joy	LaFountain	(DH) Legal Defense - Indigents	Assigned Counsel Administrator	5/12/2004	\$ 69,696	13	10	2004	19	15	60,104	61,907	63,455	64,724	65,695	67,666	69,696	71,787				

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 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note: these salaries do not reflect a cost of living adjustment for 2023. 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 (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:

J. LaFountain

2023 Salary Schedule (Position Budgeting)
Legal Defense - Indigents

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
6992	Corcoran, Natasha	Clerk (Part-time)	\$18,171.00	Less than Half	Less P/T12/21/12	2/3/2020
	02-00 / \$17.47	N/A / \$17.47				
7222	DeLarm, Martha	Account Clerk - PT	\$19,224.00	Less than Half	Less P/T12/21/12	1/22/2016
	04-00 / \$18.48	N/A / \$18.48				
10758	LaFountain, Joy	Assigned Counsel Administrator	\$69,696.00	Full Time	Out of UnitFT	5/12/2004
	N/A / \$33.51	N/A / \$33.51				
13481	Maxwell, Meghan	Grant Manager - PT	\$5,200.00	Less than Half	Less P/T12/21/12	9/23/2020
	N/A / \$20.00	N/A / \$20.00				
		Clerk #2 - PT	\$18,171.00			
	02-00 / \$17.47	N/A / \$17.47				
		5	\$130,462.00			

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Assigned Counsel

BUDGET CODE: A.1170 110

Title of Position: Assigned Counsel Administrator

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (b) 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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Grade change from 13 to 18
\$75,416 → \$98,989
- (b) Projected change in Salary Dollars: ~~\$18,219.00~~ \$23,573
- (c) Is there expected Revenue impact from this change? If so, please explain: No

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: DWJ 8/31/22

HR Director has Reviewed/Approved this form when initialed: AT 8/31/22



Paulette M. Kershko
Judge

STATE OF NEW YORK
FAMILY COURT CHAMBERS
1340 State Route 9
Lake George, New York 12845
(518) 480-6305

Michael S. O'Dell
Associate Court Attorney

Beth A. Gillingham
Secretary to Judge

March 31, 2022

New York State Bar Association
Committee on Children and the Law
One Elk Street
Albany, New York 12207
Attn: Cheyenne Burke

Re: Nomination: Howard A. Levine Award for excellence in Juvenile Justice and Child Welfare


Dear Ms. Burke:

Please consider this letter in support of my nomination of Joy A. McLaughlin, Administrator of the Warren County Assigned Counsel Program, and candidate for this prestigious Award. To date, she has served the residents of Warren County, with distinction, for the last 18 years and is the sole person, in charge, of the entire Program. Over the years Administrator McLaughlin has successfully navigated the increasing scarcity of assigned counsel that are available to take on cases for indigent persons who appear in the various Courts. In so doing, she continues to demonstrate her exceptional knowledge and keen understanding of the importance legal representation of indigent persons, who are often facing the loss of family and liberty. With the advent of Youth Part, in County Court, many of these persons are children, facing criminal charges. Always rising to the challenge, often within hours, Ms. McLaughlin has found and assigned counsel to those persons, in need. The pandemic has proven to be even more challenging, causing her to have to navigate pandemic related office shutdowns and retirements, which she has done, gracefully. Without her herculean efforts, during this time, Court operations would have grinded to a screeching halt. Lastly, Ms. McLaughlin's career history of distinguished and longstanding service, in the field of juvenile justice systems and child welfare, has been punctuated with the implementation of an electronic 18-B voucher system. Her foresight in this endeavor has afforded assigned counsel, the

ability to be paid, without interruption, when the Courts were operating, remotely.

For the above-mentioned reasons and so many more, Administrator McLaughlin's dedication to equality, for all involved in the judicial process, is deserving of your consideration to receive the Howard A. Levine Award for Excellence in Justice and Child Welfare.

Sincerely,


Hon. Paulette M. Kershko

ASSIGNED COUNSEL ADMINISTRATOR

DISTINGUISHING FEATURES OF THE CLASS: Coordinates the services available for the defense of indigent defendants charged with a crime, or having approved matters in Family Court. The Administrator assigns and supervises the professional, technical and clerical personnel in the investigation, preparation and appeal in all court proceedings involving indigent defendants. Works with inmates to complete paperwork if necessary and may act as a liaison between attorneys, clients and family members. The work is performed under the guidelines provided by Federal, State and County Law, and the various aspects of defense and record-keeping will be dictated by the type of administration which is adopted by the County. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assigns counsel and attorneys to represent indigent defendants;

Keeps a listing of attorneys who can be assigned to represent indigent defendants and record cases assigned to each attorney;

Provides appropriate data to courts necessary for the conduct of the public defender program;

Reviews attorney's claims and approves payment of monies for legal services furnished to indigent defendants;

Assists inmates with applications, if necessary;

Advises family members of the status of the inmate's legal matter and any health issues in situations where the inmate is unable to do so;

Prepares reports on payments and statistics;

Prepares annual budget of department;

Keeps records of payments.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of court procedures and practices;

Good knowledge of the provisions of the Code of Criminal Procedure and Penal Code;

Good knowledge of administrative and governmental budgetary procedures;

Ability to plan and supervise the work of others;

Ability to deal with the public;

Tact, courtesy and good judgment;

Ability to present oral and written opinions clearly and concisely;

Thoroughness and dependability;

Good physical condition.

MINIMUM QUALIFICATIONS:

Associate's Degree in Legal Studies, Paralegal Studies or related field and five (5) years of experience in a law office or court.

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

WC: Adopted, 8.29.08

JC: Competitive

Format Update 2022

Warren County Assigned Counsel

ILS Grants - 2023 Budget Items

Budget Items	Dept. Req.	HHY4 A.1170.4202		Dist #11 A.1170.4206		A.1170.4208	Total	County Share A.1170	
		Budget	Allocation	Budget	Allocation	Dist #12			
A.1170 110-Salaries-Regular - JLaountain	69,696.00	12,500.00	17.9350%				\$12,500.00	\$57,196.00	82.0650%
A.1170 120 Salaries-PT Acct. Clerk - MDeIarm	19,224.00	14,224.00	73.9908%				\$14,224.00	\$5,000.00	26.0092%
A.1170 120 Salaries-PT Clerk #1 - NCorcoran	18,171.00	9,510.00	52.3361%	8,657.00	47.6418%		\$18,167.00	\$4.00	
A.1170 120 Salaries-PT Clerk #2 - Vacant	18,171.00	18,171.00	100.0000%				\$18,171.00	\$0.00	
A.1170 120 Salaries-PT Grant Mngr. MMaxwell	5,200.00	5,200.00	100.0000%				\$5,200.00	\$0.00	
A.1170 810 Retirement	10,233.00	3,255.00					\$3,255.00	\$6,978.00	
A.1170 830 Social Security (6.2%)	8,089.00	3,696.00		537.00			\$4,233.00	\$3,856.00	
A.1170 831 Medicare (1.45%)	1,891.00	863.00		126.00			\$989.00	\$902.00	
A.1170 860 Hospitalization	16,428.00	2,947.00					\$2,947.00	\$13,481.00	
A.1170 865 Dental	288.00	52.00					\$52.00	\$236.00	
A.1170 840 Workmen's Compensation	438.00						\$0.00	\$438.00	
A.1170 861 Retirees Hospitalization	2,722.00						\$0.00	\$2,722.00	
A.1170 210 Furniture/ Furnishings	0.00						\$0.00	\$0.00	
A.1170 220 Office Equipment	3,000.00	3,000.00					\$3,000.00	\$0.00	
A.1170 410 Supplies	1,500.00						\$0.00	\$1,500.00	
A.1170 423 Telephone	1,100.00	1,000.00					\$1,000.00	\$100.00	
A.1170 424 Postage	275.00						\$0.00	\$275.00	
A. 1170 426 Subscriptions	4,000.00	4,000.00					\$4,000.00	\$0.00	
A.1170 427 Membership & Dues	5,000.00	5,000.00					\$5,000.00	\$0.00	
A.1170 428 Data Processing & Internet Fees	8,768.00	8,500.00					\$8,500.00	\$268.00	
A.1170 437 Consulting Fees	50,000.00	50,000.00					\$50,000.00	\$0.00	
A.1170 439 Misc Fees	0.00						\$0.00	\$0.00	
A.1170 440 Legal/ Transcript	746,000.00	21,000.00					\$21,000.00	\$725,000.00	
A.1170 444 Travel/Education/Conference	10,255.00	10,255.00					\$10,255.00	\$0.00	
A.1170 470 Contract	327,769.00	92,154.00		45,215.00		15,000.00	\$152,369.00	\$175,400.00	
Total	\$1,328,218.00	\$265,327.00		\$54,535.00		\$15,000.00	\$334,862.00	\$993,356.00	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Hurrell-Harring

BUDGET ACCOUNT CODE: A.1170 4202

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$43,566.00	\$59,605.00
200's EQUIPMENT		\$0.00	\$5,000.00	\$3,000.00
400's CONTRACTUAL		\$0.00	\$141,033.36	\$191,909.00
800's EMPLOYEE BENEFITS		\$0.00	\$3,618.23	\$10,813.00
TOTALS		\$0.00	\$193,217.59	\$265,327.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$184,184.23	\$265,327.00

SIGNED: *J. Fountain*
DEPARTMENT HEAD

TITLE: AC Admin

DATE: 9/6/22

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4202 - Hurrell-Harring						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	.00	.00	184,184.23	.00	265,327.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$184,184.23	\$0.00	\$265,327.00
	Sub Department 4202 - Hurrell-Harring Totals	\$0.00	\$0.00	\$184,184.23	\$0.00	\$265,327.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$184,184.23	\$0.00	\$265,327.00
	REVENUE TOTALS	\$0.00	\$0.00	\$184,184.23	\$0.00	\$265,327.00
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4202 - Hurrell-Harring						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	10,920.00	5,613.21	12,497.00
130	Salaries - Part Time	.00	.00	32,646.00	10,829.96	47,108.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$43,566.00	\$16,443.17	\$59,605.00
<i>Equipment</i>						
220	Office Equipment	.00	.00	5,000.00	.00	3,000.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$5,000.00	\$0.00	\$3,000.00
<i>Contractual Expense</i>						
423	Telephone	.00	.00	1,096.00	.00	1,000.00
426	Subscriptions	.00	.00	3,500.00	46.85	4,000.00
427	Memberships & Dues	.00	.00	8,904.00	75.00	5,000.00
428	Data Processing & Internet Fees	.00	.00	8,500.00	.00	8,500.00
437	Consulting Fees	.00	.00	17,000.00	.00	50,000.00
440	Legal/Transcript Fees	.00	.00	.00	5,985.00	21,000.00
444	Travel/Education/Conference	.00	.00	5,000.00	.00	10,255.00
470	Contract	.00	.00	97,033.36	27,589.45	92,154.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$141,033.36	\$33,696.30	\$191,909.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	285.92	.00	3,255.00
830	Social Security	.00	.00	2,700.83	996.76	3,696.00
831	Medicare Contribution	.00	.00	631.48	233.13	863.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
	EXPENSE					
	Department 1170 - Legal Defense - Indigents					
	Sub Department 4202 - Hurrell-Harring					
	Employee Benefits					
860	Hospitalization	.00	.00	.00	.00	2,947.00
865	Dental Insurance	.00	.00	.00	.00	52.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$3,618.23	\$1,229.89	\$10,813.00
	Sub Department 4202 - Hurrell-Harring Totals	\$0.00	\$0.00	\$193,217.59	\$51,369.36	\$265,327.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$193,217.59	\$51,369.36	\$265,327.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$193,217.59	\$51,369.36	\$265,327.00
	Fund A - General Totals					
	REVENUE TOTALS	\$0.00	\$0.00	\$184,184.23	\$0.00	\$265,327.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$193,217.59	\$51,369.36	\$265,327.00
	Fund A - General Totals	\$0.00	\$0.00	(\$9,033.36)	(\$51,369.36)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$184,184.23	\$0.00	\$265,327.00
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$193,217.59	\$51,369.36	\$265,327.00
	Net Grand Totals	\$0.00	\$0.00	(\$9,033.36)	(\$51,369.36)	\$0.00

Warren County Assigned Counsel

ILS Grants - 2023 Budget Items

Budget Items	Dept. Req.	HHY4 A.1170.4202		Dist #11 A.1170.4206		A.1170.4208	Total	County Share A.1170	
		Budget	Allocation	Budget	Allocation	Dist #12			
A.1170 110-Salaries-Regular - JLaFountain	69,696.00	12,500.00	17.9350%				\$12,500.00	\$57,196.00	82.0650%
A.1170 120 Salaries-PT Acct. Clerk - MDelarm	19,224.00	14,224.00	73.9908%				\$14,224.00	\$5,000.00	26.0092%
A.1170 120 Salaries-PT Clerk #1 - NCorcoran	18,171.00	9,510.00	52.3361%	8,657.00	47.6418%		\$18,167.00	\$4.00	
A.1170 120 Salaries-PT Clerk #2 - Vacant	18,171.00	18,171.00	100.0000%				\$18,171.00	\$0.00	
A.1170 120 Salaries-PT Grant Mngr. MMaxwell	5,200.00	5,200.00	100.0000%				\$5,200.00	\$0.00	
A.1170 810 Retirement	10,233.00	3,255.00					\$3,255.00	\$6,978.00	
A.1170 830 Social Security (6.2%)	8,089.00	3,696.00		537.00			\$4,233.00	\$3,856.00	
A.1170 831 Medicare (1.45%)	1,891.00	863.00		126.00			\$989.00	\$902.00	
A.1170 860 Hospitalization	16,428.00	2,947.00					\$2,947.00	\$13,481.00	
A.1170 865 Dental	288.00	52.00					\$52.00	\$236.00	
A.1170 840 Workmen's Compensation	438.00						\$0.00	\$438.00	
A.1170 861 Retirees Hospitalization	2,722.00						\$0.00	\$2,722.00	
A.1170 210 Furniture/ Furnishings	0.00						\$0.00	\$0.00	
A.1170 220 Office Equipment	3,000.00	3,000.00					\$3,000.00	\$0.00	
A.1170 410 Supplies	1,500.00						\$0.00	\$1,500.00	
A.1170 423 Telephone	1,100.00	1,000.00					\$1,000.00	\$100.00	
A.1170 424 Postage	275.00						\$0.00	\$275.00	
A. 1170 426 Subscriptions	4,000.00	4,000.00					\$4,000.00	\$0.00	
A.1170 427 Membership & Dues	5,000.00	5,000.00					\$5,000.00	\$0.00	
A.1170 428 Data Processing & Internet Fees	8,768.00	8,500.00					\$8,500.00	\$268.00	
A.1170 437 Consulting Fees	50,000.00	50,000.00					\$50,000.00	\$0.00	
A.1170 439 Misc Fees	0.00						\$0.00	\$0.00	
A.1170 440 Legal/ Transcript	746,000.00	21,000.00					\$21,000.00	\$725,000.00	
A.1170 444 Travel/Education/Conference	10,255.00	10,255.00					\$10,255.00	\$0.00	
A.1170 470 Contract	327,769.00	92,154.00		45,215.00		15,000.00	\$152,369.00	\$175,400.00	
Total	\$1,328,218.00	\$265,327.00		\$54,535.00		\$15,000.00	\$334,862.00	\$993,356.00	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #9
BUDGET ACCOUNT CODE: A.1170 4204

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
400's CONTRACTUAL		\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: J. La Fountain
DEPARTMENT HEAD
TITLE: AC Admin
DATE: 9/6/22

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4204 - Quality Improve Funding-Dist #9						
Contractual Expense						
470	Contract	.00	.00	.00	15,000.00	.00
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
Sub Department 4204 - Quality Improve Funding-Dist #9 Totals		\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
Department 1170 - Legal Defense - Indigents Totals		\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	(\$15,000.00)	\$0.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	(\$15,000.00)	\$0.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	(\$15,000.00)	\$0.00

Warren County Assigned Counsel

IIS Grants - 2023 Budget Items

Budget Items	Dept. Req.	HHY4 A.1170.4202		Dist #11 A.1170.4206		A.1170.4208	Total	County Share A.1170	
		Budget	Allocation	Budget	Allocation	Dist #12			
A.1170 110-Salaries-Regular - JLaountain	69,696.00	12,500.00	17.9350%				\$12,500.00	\$57,196.00	82.0650%
A.1170 120 Salaries-PT Acct. Clerk - MDeIarm	19,224.00	14,224.00	73.9908%				\$14,224.00	\$5,000.00	26.0092%
A.1170 120 Salaries-PT Clerk #1 - NCorcoran	18,171.00	9,510.00	52.3361%	8,657.00	47.6418%		\$18,167.00	\$4.00	
A.1170 120 Salaries-PT Clerk #2 - Vacant	18,171.00	18,171.00	100.0000%				\$18,171.00	\$0.00	
A.1170 120 Salaries-PT Grant Mngr. MMaxwell	5,200.00	5,200.00	100.0000%				\$5,200.00	\$0.00	
A.1170 810 Retirement	10,233.00	3,255.00					\$3,255.00	\$6,978.00	
A.1170 830 Social Security (6.2%)	8,089.00	3,696.00		537.00			\$4,233.00	\$3,856.00	
A.1170 831 Medicare (1.45%)	1,891.00	863.00		126.00			\$989.00	\$902.00	
A.1170 860 Hospitalization	16,428.00	2,947.00					\$2,947.00	\$13,481.00	
A.1170 865 Dental	288.00	52.00					\$52.00	\$236.00	
A.1170 840 Workmen's Compensation	438.00						\$0.00	\$438.00	
A.1170 861 Retirees Hospitalization	2,722.00						\$0.00	\$2,722.00	
A.1170 210 Furniture/ Furnishings	0.00						\$0.00	\$0.00	
A.1170 220 Office Equipment	3,000.00	3,000.00					\$3,000.00	\$0.00	
A.1170 410 Supplies	1,500.00						\$0.00	\$1,500.00	
A.1170 423 Telephone	1,100.00	1,000.00					\$1,000.00	\$100.00	
A.1170 424 Postage	275.00						\$0.00	\$275.00	
A. 1170 426 Subscriptions	4,000.00	4,000.00					\$4,000.00	\$0.00	
A.1170 427 Membership & Dues	5,000.00	5,000.00					\$5,000.00	\$0.00	
A.1170 428 Data Processing & Internet Fees	8,768.00	8,500.00					\$8,500.00	\$268.00	
A.1170 437 Consulting Fees	50,000.00	50,000.00					\$50,000.00	\$0.00	
A.1170 439 Misc Fees	0.00						\$0.00	\$0.00	
A.1170 440 Legal/ Transcript	746,000.00	21,000.00					\$21,000.00	\$725,000.00	
A.1170 444 Travel/Education/Conference	10,255.00	10,255.00					\$10,255.00	\$0.00	
A.1170 470 Contract	327,769.00	92,154.00		45,215.00		15,000.00	\$152,369.00	\$175,400.00	
Total	\$1,328,218.00	\$265,327.00		\$54,535.00		\$15,000.00	\$334,862.00	\$993,356.00	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #8
BUDGET ACCOUNT CODE: A.1170 4205

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
400's CONTRACTUAL		\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: *J. LaFontaine*
DEPARTMENT HEAD
TITLE: *AC Admin*
DATE: *9/6/22*

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4205 - Quality Improve Funding-Dist #8						
Contractual Expense						
470	Contract	.00	.00	.00	39,727.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$39,727.00	\$0.00
	Sub Department 4205 - Quality Improve Funding-Dist #8 Totals	\$0.00	\$0.00	\$0.00	\$39,727.00	\$0.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$39,727.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$39,727.00	\$0.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	\$39,727.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$39,727.00	\$0.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$39,727.00)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$39,727.00	\$0.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$39,727.00)	\$0.00

Warren County Assigned Counsel

ILS Grants - 2023 Budget Items

Budget Items	Dept. Req.	HHY4 A.1170.4202		Dist #11 A.1170.4206		A.1170.4208	Total	County Share A.1170	
		Budget	Allocation	Budget	Allocation	Dist #12			
A.1170 110-Salaries-Regular - JLaFontain	69,696.00	12,500.00	17.9350%				\$12,500.00	\$57,196.00	82.0650%
A.1170 120 Salaries-PT Acct. Clerk - MDeLarm	19,224.00	14,224.00	73.9908%				\$14,224.00	\$5,000.00	26.0092%
A.1170 120 Salaries-PT Clerk #1 - NCorcoran	18,171.00	9,510.00	52.3361%	8,657.00	47.6418%		\$18,167.00	\$4.00	
A.1170 120 Salaries-PT Clerk #2 - Vacant	18,171.00	18,171.00	100.0000%				\$18,171.00	\$0.00	
A.1170 120 Salaries-PT Grant Mngr. MMaxwell	5,200.00	5,200.00	100.0000%				\$5,200.00	\$0.00	
A.1170 810 Retirement	10,233.00	3,255.00					\$3,255.00	\$6,978.00	
A.1170 830 Social Security (6.2%)	8,089.00	3,696.00		537.00			\$4,233.00	\$3,856.00	
A.1170 831 Medicare (1.45%)	1,891.00	863.00		126.00			\$989.00	\$902.00	
A.1170 860 Hospitalization	16,428.00	2,947.00					\$2,947.00	\$13,481.00	
A.1170 865 Dental	288.00	52.00					\$52.00	\$236.00	
A.1170 840 Workmen's Compensation	438.00						\$0.00	\$438.00	
A.1170 861 Retirees Hospitalization	2,722.00						\$0.00	\$2,722.00	
A.1170 210 Furniture/ Furnishings	0.00						\$0.00	\$0.00	
A.1170 220 Office Equipment	3,000.00	3,000.00					\$3,000.00	\$0.00	
A.1170 410 Supplies	1,500.00						\$0.00	\$1,500.00	
A.1170 423 Telephone	1,100.00	1,000.00					\$1,000.00	\$100.00	
A.1170 424 Postage	275.00						\$0.00	\$275.00	
A. 1170 426 Subscriptions	4,000.00	4,000.00					\$4,000.00	\$0.00	
A.1170 427 Membership & Dues	5,000.00	5,000.00					\$5,000.00	\$0.00	
A.1170 428 Data Processing & Internet Fees	8,768.00	8,500.00					\$8,500.00	\$268.00	
A.1170 437 Consulting Fees	50,000.00	50,000.00					\$50,000.00	\$0.00	
A.1170 439 Misc Fees	0.00						\$0.00	\$0.00	
A.1170 440 Legal/ Transcript	746,000.00	21,000.00					\$21,000.00	\$725,000.00	
A.1170 444 Travel/Education/Conference	10,255.00	10,255.00					\$10,255.00	\$0.00	
A.1170 470 Contract	327,769.00	92,154.00		45,215.00		15,000.00	\$152,369.00	\$175,400.00	
Total	\$1,328,218.00	\$265,327.00		\$54,535.00		\$15,000.00	\$334,862.00	\$993,356.00	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #11
BUDGET ACCOUNT CODE: A.1170 4206

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$8,487.00	\$8,657.00
400's CONTRACTUAL		\$0.00	\$48,101.00	\$45,215.00
800's EMPLOYEE BENEFITS		\$0.00	\$650.00	\$663.00
TOTALS		\$0.00	\$57,238.00	\$54,535.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$57,238.00	\$54,535.00

SIGNED:

J. LaFontaine
DEPARTMENT HEAD

TITLE:

AC Admin

DATE:

9/4/22

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	.00	.00	57,238.00	.00	54,535.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$57,238.00	\$0.00	\$54,535.00
	Sub Department 4206 - Quality Improve Funding-Dist #11 Totals	\$0.00	\$0.00	\$57,238.00	\$0.00	\$54,535.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$57,238.00	\$0.00	\$54,535.00
	REVENUE TOTALS	\$0.00	\$0.00	\$57,238.00	\$0.00	\$54,535.00
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>Personal Services</i>						
130	Salaries - Part Time	.00	.00	8,487.00	.00	8,657.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$8,487.00	\$0.00	\$8,657.00
<i>Contractual Expense</i>						
470	Contract	.00	.00	48,101.00	47,242.00	45,215.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$48,101.00	\$47,242.00	\$45,215.00
<i>Employee Benefits</i>						
830	Social Security	.00	.00	526.00	.00	537.00
831	Medicare Contribution	.00	.00	124.00	.00	126.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$650.00	\$0.00	\$663.00
	Sub Department 4206 - Quality Improve Funding-Dist #11 Totals	\$0.00	\$0.00	\$57,238.00	\$47,242.00	\$54,535.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$57,238.00	\$47,242.00	\$54,535.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$57,238.00	\$47,242.00	\$54,535.00
Fund A - General Totals						
	REVENUE TOTALS	\$0.00	\$0.00	\$57,238.00	\$0.00	\$54,535.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$57,238.00	\$47,242.00	\$54,535.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$47,242.00)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$57,238.00	\$0.00	\$54,535.00

EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$57,238.00	\$47,242.00	\$54,535.00
Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$47,242.00)	\$0.00

Warren County Assigned Counsel

ILS Grants - 2023 Budget Items

Budget Items	Dept. Req.	HHY4 A.1170.4202		Dist #11 A.1170.4206		A.1170.4208	Total	County Share A.1170	
		Budget	Allocation	Budget	Allocation	Dist #12			
A.1170 110-Salaries-Regular - JLaFountain	69,696.00	12,500.00	17.9350%				\$12,500.00	\$57,196.00	82.0650%
A.1170 120 Salaries-PT Acct. Clerk - MDelarm	19,224.00	14,224.00	73.9908%				\$14,224.00	\$5,000.00	26.0092%
A.1170 120 Salaries-PT Clerk #1 - NCorcoran	18,171.00	9,510.00	52.3361%	8,657.00	47.6418%		\$18,167.00	\$4.00	
A.1170 120 Salaries-PT Clerk #2 - Vacant	18,171.00	18,171.00	100.0000%				\$18,171.00	\$0.00	
A.1170 120 Salaries-PT Grant Mngr. MMaxwell	5,200.00	5,200.00	100.0000%				\$5,200.00	\$0.00	
A.1170 810 Retirement	10,233.00	3,255.00					\$3,255.00	\$6,978.00	
A.1170 830 Social Security (6.2%)	8,089.00	3,696.00		537.00			\$4,233.00	\$3,856.00	
A.1170 831 Medicare (1.45%)	1,891.00	863.00		126.00			\$989.00	\$902.00	
A.1170 860 Hospitalization	16,428.00	2,947.00					\$2,947.00	\$13,481.00	
A.1170 865 Dental	288.00	52.00					\$52.00	\$236.00	
A.1170 840 Workmen's Compensation	438.00						\$0.00	\$438.00	
A.1170 861 Retirees Hospitalization	2,722.00						\$0.00	\$2,722.00	
A.1170 210 Furniture/ Furnishings	0.00						\$0.00	\$0.00	
A.1170 220 Office Equipment	3,000.00	3,000.00					\$3,000.00	\$0.00	
A.1170 410 Supplies	1,500.00						\$0.00	\$1,500.00	
A.1170 423 Telephone	1,100.00	1,000.00					\$1,000.00	\$100.00	
A.1170 424 Postage	275.00						\$0.00	\$275.00	
A. 1170 426 Subscriptions	4,000.00	4,000.00					\$4,000.00	\$0.00	
A.1170 427 Membership & Dues	5,000.00	5,000.00					\$5,000.00	\$0.00	
A.1170 428 Data Processing & Internet Fees	8,768.00	8,500.00					\$8,500.00	\$268.00	
A.1170 437 Consulting Fees	50,000.00	50,000.00					\$50,000.00	\$0.00	
A.1170 439 Misc Fees	0.00						\$0.00	\$0.00	
A.1170 440 Legal/ Transcript	746,000.00	21,000.00					\$21,000.00	\$725,000.00	
A.1170 444 Travel/Education/Conference	10,255.00	10,255.00					\$10,255.00	\$0.00	
A.1170 470 Contract	327,769.00	92,154.00		45,215.00		15,000.00	\$152,369.00	\$175,400.00	
Total	\$1,328,218.00	\$265,327.00		\$54,535.00		\$15,000.00	\$334,862.00	\$993,356.00	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #10
 BUDGET ACCOUNT CODE: A.1170 4207

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$5,000.00	\$0.00
200's EQUIPMENT		\$0.00	\$4,000.00	\$0.00
400's CONTRACTUAL		\$0.00	\$19,649.00	\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$382.00	\$0.00
TOTALS		\$0.00	\$29,031.00	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$29,031.00	\$0.00

SIGNED: *J. Fountain*
 DEPARTMENT HEAD
 TITLE: *AC Admin*
 DATE: *9/6/22*

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4207 - Quality Improve Funding-Dist #10						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	.00	.00	29,031.00	.00	.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$29,031.00	\$0.00	\$0.00
	Sub Department 4207 - Quality Improve Funding-Dist #10 Totals	\$0.00	\$0.00	\$29,031.00	\$0.00	\$0.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$29,031.00	\$0.00	\$0.00
	REVENUE TOTALS	\$0.00	\$0.00	\$29,031.00	\$0.00	\$0.00
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4207 - Quality Improve Funding-Dist #10						
<i>Personal Services</i>						
130	Salaries - Part Time	.00	.00	5,000.00	1,446.04	.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$5,000.00	\$1,446.04	\$0.00
<i>Equipment</i>						
220	Office Equipment	.00	.00	4,000.00	918.26	.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$4,000.00	\$918.26	\$0.00
<i>Contractual Expense</i>						
423	Telephone	.00	.00	360.00	656.04	.00
427	Memberships & Dues	.00	.00	125.00	.00	.00
444	Travel/Education/Conference	.00	.00	4,164.00	.00	.00
470	Contract	.00	.00	15,000.00	15,000.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$19,649.00	\$15,656.04	\$0.00
<i>Employee Benefits</i>						
830	Social Security	.00	.00	310.00	89.64	.00
831	Medicare Contribution	.00	.00	72.00	20.96	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$382.00	\$110.60	\$0.00
	Sub Department 4207 - Quality Improve Funding-Dist #10 Totals	\$0.00	\$0.00	\$29,031.00	\$18,130.94	\$0.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$29,031.00	\$18,130.94	\$0.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$29,031.00	\$18,130.94	\$0.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
	Fund A - General Totals					
	REVENUE TOTALS	\$0.00	\$0.00	\$29,031.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$29,031.00	\$18,130.94	\$0.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$18,130.94)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$29,031.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$29,031.00	\$18,130.94	\$0.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$18,130.94)	\$0.00

Warren County Assigned Counsel

ILS Grants - 2023 Budget Items

Budget Items	Dept. Req.	HHY4 A.1170.4202		Dist #11 A.1170.4206		A.1170.4208	Total	County Share A.1170	
		Budget	Allocation	Budget	Allocation	Dist #12			
A.1170 110-Salaries-Regular - JLaountain	69,696.00	12,500.00	17.9350%				\$12,500.00	\$57,196.00	82.0650%
A.1170 120 Salaries-PT Acct. Clerk - MDeIarm	19,224.00	14,224.00	73.9908%				\$14,224.00	\$5,000.00	26.0092%
A.1170 120 Salaries-PT Clerk #1 - NCorcoran	18,171.00	9,510.00	52.3361%	8,657.00	47.6418%		\$18,167.00	\$4.00	
A.1170 120 Salaries-PT Clerk #2 - Vacant	18,171.00	18,171.00	100.0000%				\$18,171.00	\$0.00	
A.1170 120 Salaries-PT Grant Mngr. MMaxwell	5,200.00	5,200.00	100.0000%				\$5,200.00	\$0.00	
A.1170 810 Retirement	10,233.00	3,255.00					\$3,255.00	\$6,978.00	
A.1170 830 Social Security (6.2%)	8,089.00	3,696.00		537.00			\$4,233.00	\$3,856.00	
A.1170 831 Medicare (1.45%)	1,891.00	863.00		126.00			\$989.00	\$902.00	
A.1170 860 Hospitalization	16,428.00	2,947.00					\$2,947.00	\$13,481.00	
A.1170 865 Dental	288.00	52.00					\$52.00	\$236.00	
A.1170 840 Workmen's Compensation	438.00						\$0.00	\$438.00	
A.1170 861 Retirees Hospitalization	2,722.00						\$0.00	\$2,722.00	
A.1170 210 Furniture/ Furnishings	0.00						\$0.00	\$0.00	
A.1170 220 Office Equipment	3,000.00	3,000.00					\$3,000.00	\$0.00	
A.1170 410 Supplies	1,500.00						\$0.00	\$1,500.00	
A.1170 423 Telephone	1,100.00	1,000.00					\$1,000.00	\$100.00	
A.1170 424 Postage	275.00						\$0.00	\$275.00	
A. 1170 426 Subscriptions	4,000.00	4,000.00					\$4,000.00	\$0.00	
A.1170 427 Membership & Dues	5,000.00	5,000.00					\$5,000.00	\$0.00	
A.1170 428 Data Processing & Internet Fees	8,768.00	8,500.00					\$8,500.00	\$268.00	
A.1170 437 Consulting Fees	50,000.00	50,000.00					\$50,000.00	\$0.00	
A.1170 439 Misc Fees	0.00						\$0.00	\$0.00	
A.1170 440 Legal/ Transcript	746,000.00	21,000.00					\$21,000.00	\$725,000.00	
A.1170 444 Travel/Education/Conference	10,255.00	10,255.00					\$10,255.00	\$0.00	
A.1170 470 Contract	327,769.00	92,154.00		45,215.00		15,000.00	\$152,369.00	\$175,400.00	
Total	\$1,328,218.00	\$265,327.00		\$54,535.00		\$15,000.00	\$334,862.00	\$993,356.00	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #12
BUDGET ACCOUNT CODE: A.1170 4208

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
400's CONTRACTUAL				\$15,000.00
TOTALS				\$15,000.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$15,000.00

SIGNED: *J. LaFountain*
DEPARTMENT HEAD
TITLE: *AC Admin*
DATE: *9/6/22*

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4208 - Quality Improve Funding-Dist #12						
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	.00	.00	15,000.00
	State Aid Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Sub Department 4208 - Quality Improve Funding-Dist #12 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4208 - Quality Improve Funding-Dist #12						
Contractual Expense						
470	Contract	.00	.00	.00	.00	15,000.00
	Contractual Expense Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Sub Department 4208 - Quality Improve Funding-Dist #12 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Fund A - General Totals					
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Warren County Assigned Counsel

IIS Grants - 2023 Budget Items

Budget Items	Dept. Req.	HHY4 A.1170.4202		Dist #11 A.1170.4206		A.1170.4208	Total	County Share A.1170	
		Budget	Allocation	Budget	Allocation	Dist #12			
A.1170 110-Salaries-Regular - JLaFountain	69,696.00	12,500.00	17.9350%				\$12,500.00	\$57,196.00	82.0650%
A.1170 120 Salaries-PT Acct. Clerk - MDeLarm	19,224.00	14,224.00	73.9908%				\$14,224.00	\$5,000.00	26.0092%
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A.1170 120 Salaries-PT Clerk #2 - Vacant	18,171.00	18,171.00	100.0000%				\$18,171.00	\$0.00	
A.1170 120 Salaries-PT Grant Mngr. MMaxwell	5,200.00	5,200.00	100.0000%				\$5,200.00	\$0.00	
A.1170 810 Retirement	10,233.00	3,255.00					\$3,255.00	\$6,978.00	
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A.1170 860 Hospitalization	16,428.00	2,947.00					\$2,947.00	\$13,481.00	
A.1170 865 Dental	288.00	52.00					\$52.00	\$236.00	
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A.1170 210 Furniture/ Furnishings	0.00						\$0.00	\$0.00	
A.1170 220 Office Equipment	3,000.00	3,000.00					\$3,000.00	\$0.00	
A.1170 410 Supplies	1,500.00						\$0.00	\$1,500.00	
A.1170 423 Telephone	1,100.00	1,000.00					\$1,000.00	\$100.00	
A.1170 424 Postage	275.00						\$0.00	\$275.00	
A. 1170 426 Subscriptions	4,000.00	4,000.00					\$4,000.00	\$0.00	
A.1170 427 Membership & Dues	5,000.00	5,000.00					\$5,000.00	\$0.00	
A.1170 428 Data Processing & Internet Fees	8,768.00	8,500.00					\$8,500.00	\$268.00	
A.1170 437 Consulting Fees	50,000.00	50,000.00					\$50,000.00	\$0.00	
A.1170 439 Misc Fees	0.00						\$0.00	\$0.00	
A.1170 440 Legal/ Transcript	746,000.00	21,000.00					\$21,000.00	\$725,000.00	
A.1170 444 Travel/Education/Conference	10,255.00	10,255.00					\$10,255.00	\$0.00	
A.1170 470 Contract	327,769.00	92,154.00		45,215.00		15,000.00	\$152,369.00	\$175,400.00	
Total	\$1,328,218.00	\$265,327.00		\$54,535.00		\$15,000.00	\$334,862.00	\$993,356.00	

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING
DISTRICT ATTORNEY AGENDA
September 26, 2022

COMMITTEE MEMBERS: Supervisors GERACI, Braymer, Seeber, Dickinson, Driscoll, McDevitt and Diamond
- Chair of the Board shall serve as an Ex-Officio member when needed in accordance with 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:
 1. Request to apply for Crimes Against Revenue Prosecution Grant (CARP).
Rationale: Resolution request to apply for Crimes Against Revenue Prosecution Grant (CARP) in an amount to be determined.
 2. Request to fill Legal Clerk II #1 position.
Rationale: Intent to fill Legal Clerk II #1 position due to current Legal Clerk II #1 accepting the Legal Clerk III #1 position.
- IV. Discussion Items:
 1. Received notification of receipt of Aid to Prosecution Grant funding for the grant period of April 1, 2022 until March 31, 2023, in the amount of \$38,172.00.
 2. Review 2023 District Attorney's Budget:
 - A.1165 District Attorney
 - A.1168 Crime Victims-Assist. DA
 - A.4220 Narcotics Control DA
- 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. Resolution Request Form No. 5 - Request to Apply for a Grant Application and Grant Agreement - Crimes Against Revenue Prosecution Grant (CARP)
2. Resolution Request Form No. 12 – Notice of Intent to Fill Vacant Position – Legal Clerk II #1
3. A.1165 District Attorney Budget
4. A.1168 Crime Victims-Assist. DA Budget
5. A.4220 Narcotics Control DA Budget

RESOLUTION REQUEST FORM NO. 5

Request to Apply for a Grant Application and Grant Agreement

DEPARTMENT NAME: District Attorney

DATE: September 19, 2022

- (a) Purpose of Grant:
**To apply for renewal of Crimes Against Revenue Prosecution Grant (CARP),
DCJS No. CR21445343**
- (b) Name of Grantor:
New York State Division of Criminal Justice Services
- (c) Address of Contractor: **80 South Swan Street
Albany NY 12210**
- (d) Grantor's Contact Person and Telephone Number:
Katelyn Mallick, Ph. (518) 457-3776
- (e) Has or Will the Grant Application or Grant Agreement be provided, if so, Please Attach? **No - awaiting additional information**
- (f) Effective Date of Grant: **January 1, 2023**
- (g) Termination Date of Grant: **December 31, 2023**
- (h) Total Dollar Amount Involved (not to exceed): **TBD**
- (i) Deadline to Submit Grant Application and/or Grant Agreement:
TBD
- (j) Is a Budget amendment required? **No** If yes, also complete and submit Form No. 7.
- (k) Are the funds to go into a Capital Project or Capital Reserve Project? **No** If yes, also complete and submit Form No. 8 or Form No. 9, as applicable.
- (i) Is a Local Share Required? **No** If Yes, Where are the Funds? List Budget Code, Object Code, Full Title* and Amount **OR** Capital Project **OR** Capital Reserve Project Number and Title and Amount:

Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx

*as listed in budget and LOGOS

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: District Attorney Payroll Dept. No: 5.0
Title of Position: Legal Clerk II #1 Base Salary of Position: \$43,638.00 Grade: 8
Filling at Step # (If Known):
Budget code and title: A.1165 110 Salaries Regular Union [checked] Non-Union []
This position is vacated due to: [] Retirement [] Resignation [] Termination [] Promotion [] Other [checked]
Employee No./Last Name: 13544/Caivano Date of Vacancy: 9/12/2022
Is this position mandated? [] Yes [checked] No Is the position reimbursable? [] Yes [checked] No
Source of reimbursement: [] Federal [] State [] Other

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[checked] 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. PEN 9/7/22
Human Resources Director has approved this form when initialed. [initials] 9/7/22

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- [checked] The Administrator has no objection to the filling of the vacancy.
[] The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 7.7.22

BUDGET OFFICER COMPLETES THIS SECTION

- [checked] 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. Thomas Date 9/8/22

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Criminal Justice & Public Safety
[checked] 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 [Signature] Date 9/20/22

LEGAL CLERK II

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this position performs complex legal office/clerical and administrative duties to support the efficient operation of a municipal legal or legal services office. Familiarity with legal terminology used in case documents, legal briefs, contracts and or grant program administration is required. The work involves the extensive use of computer applications and automated systems in the preparation, storage and distribution of legal documents and correspondence. The class is distinguished from Legal Clerk I and III in the level of complexity of duties and independence required of the position. The work is performed under general supervision of a higher-level supervisor. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Processes, indexes, scans, sorts, stores and/or maintains confidential legal records and files necessary for the operations of the office;

Performs various complex clerical support functions to enhance the operation of the office;

Prepares or assists in the preparation of various legal documents and correspondence;

Participates in discovery demand document production processes;

Assembles supportive materials and documents to be used for research and preparation of legal briefs, court cases or other department legal matters;

Prepares routine legal forms in accordance with standard office policies and procedures;

Gathers information, enters data and prepares reports according to federal, state, family court or local requirements;

Conducts routine correspondence and answers telephone requests on assigned matters where policy and procedures are well defined;

Examines and indexes a variety of legal instruments relating to civil and/or criminal matters;

Types a variety of records and reports relating to the indexing and recording procedures;

Uses computer applications or other automated systems such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;

Provides general clerical support services, as assigned, to enhance the office operation of the legal department;

Does related work as assigned.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Working knowledge of legal terminology, documents and legal services office procedures;

Working knowledge of office terminology; Ability to understand and carry out oral and written instructions;

Ability to handle administrative details independently;

Ability to effectively use computer applications such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;

Ability to establish and maintain effective working relationships;

Ability to understand and follow oral and written instructions; Ability to get along well with others,

Ability to maintain confidentiality of sensitive information, cases and files;

Dependability, accuracy, neatness, tact and courtesy.

MINIMUM QUALIFICATIONS: Either:

- A) Associate's Degree and one (1) year of office clerical experience in a law department, law office or related field; or
- B) Graduation from high school or possession of a high school equivalency diploma and three (3) years of office clerical experience, one of which shall have been in a law department, law office or related field.

NOTE: Post high-school study in a law or criminal justice related field may be substituted for experience on a year-for-year basis.

NOTE: Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee.

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT:

District Attorney


BUDGET ACCOUNT CODE:

A.1165

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,117,425.82	\$1,318,434.00	\$1,359,574.00	\$1,366,283.00
200's EQUIPMENT	\$6,726.78	\$2,000.00	\$2,459.57	\$2,000.00
400's CONTRACTUAL	\$67,166.48	\$101,300.00	\$101,735.09	\$103,800.00
800's EMPLOYEE BENEFITS	\$386,832.38	\$450,586.00	\$458,052.91	\$430,704.00
TOTALS	\$1,578,151.46	\$1,872,320.00	\$1,921,821.57	\$1,902,787.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$409,984.87	\$198,836.00	\$198,836.00	\$416,035.00

SIGNED:


 DEPARTMENT HEAD

TITLE:

District Attorney

DATE:

9/08/2022

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: District Attorney - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.1165 4999

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT		\$0.00	\$5,109.51	\$0.00
TOTALS		\$0.00	\$5,109.51	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$5,109.51	\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

District Attorney

DATE:

9/08/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Account	1165 - District Attorney					
Department	1165 - District Attorney					
REVENUE						
State Aid						
330	State Rev D.A. Salary	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00
331	D.A. Prosecution	44,366.32	38,172.00	38,172.00	31,825.40	38,172.00
342	Leandras Law	3,063.36	.00	.00	.00	.00
343	Crimes Against Prosecution	29,283.19	59,600.00	59,600.00	16,712.87	59,600.00
347	Discovery Reform	232,208.00	.00	.00	.00	217,199.00
	<i>State Aid Totals</i>	\$381,109.87	\$169,961.00	\$169,961.00	\$120,727.27	\$387,160.00
	<i>Fines & Forfeitures</i>					
511	Stop DWI Fines - DA	28,875.00	28,875.00	28,875.00	.00	28,875.00
	<i>Fines & Forfeitures Totals</i>	\$28,875.00	\$28,875.00	\$28,875.00	\$0.00	\$28,875.00
	<i>Department</i>					
	1165 - District Attorney Totals	\$409,984.87	\$198,836.00	\$198,836.00	\$120,727.27	\$416,035.00
	REVENUE TOTALS	\$409,984.87	\$198,836.00	\$198,836.00	\$120,727.27	\$416,035.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
EXPENSE						
Department 1165 - District Attorney						
<i>Personal Services</i>						
10	Salaries - Regular	1,117,423.84	1,317,934.00	1,359,074.00	823,096.81	1,365,783.00
10	Salaries - Overtime	1.98	500.00	500.00	45.66	500.00
<i>Equipment</i>						
10	Furniture/Furnishings	1,818.90	.00	.00	.00	.00
10	Office Equipment	65.27	.00	713.06	283.68	.00
10	Technical Equipment	679.90	2,000.00	1,570.62	.00	2,000.00
10	Other Equipment	4,162.71	.00	175.89	175.89	.00
<i>Contractual Expense</i>						
10	Supplies	10,417.69	13,000.00	12,480.43	4,764.18	13,000.00
12	Repair/Maint-Equipment	262.54	.00	.00	.00	.00
13	Telephone	2,937.85	3,500.00	3,500.00	1,383.84	3,500.00
14	Postage	2,696.29	2,600.00	2,600.00	933.85	2,600.00
16	Subscriptions	5,064.00	4,500.00	5,394.66	3,651.99	6,900.00
18	Data Processing & Internet Fees	2,034.04	2,200.00	2,200.00	1,737.96	2,300.00
19	Misc Fees & Expenses	.00	.00	60.00	60.00	.00
14	Legal/Transcript Fees	35,382.48	55,000.00	55,000.00	20,973.50	55,000.00
14	Travel/Education/Conference	4,124.03	15,000.00	15,000.00	7,512.38	15,000.00
15	Foods	27.56	500.00	500.00	.00	500.00
10	Contract	4,220.00	5,000.00	5,000.00	3,330.00	5,000.00
<i>Employee Benefits</i>						
10	Retirement	148,395.14	150,009.00	154,328.70	91,660.20	126,152.00
10	Social Security	62,903.61	75,821.00	78,371.68	48,722.97	81,380.00
11	Medicare Contribution	15,464.78	18,567.00	19,163.53	11,394.83	19,810.00
10	Hospitalization	144,932.84	186,321.00	186,321.00	110,518.65	183,138.00
15	Dental Insurance	2,415.92	2,976.00	2,976.00	1,811.88	2,736.00
<i>Other Benefits</i>						
10	Workmen's Compensation	4,409.84	6,190.00	6,190.00	6,190.00	7,122.00
11	Retirees Hospitalization	7,480.96	7,702.00	7,702.00	4,383.40	8,116.00
<i>Equipment Totals</i>		\$1,117,425.82	\$1,318,434.00	\$1,359,574.00	\$823,142.47	\$1,366,283.00
<i>Contractual Expense Totals</i>		\$6,726.78	\$2,000.00	\$2,459.57	\$459.57	\$2,000.00
<i>Employee Benefits Totals</i>		\$67,156.48	\$101,300.00	\$101,735.09	\$44,347.70	\$103,800.00
<i>Other Benefits Totals</i>		\$374,112.29	\$433,694.00	\$441,160.91	\$264,108.53	\$413,216.00

Budget Worksheet Report

Budget Year 2023

Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Account Fund A - General					
EXPENSE					
Department 1165 - District Attorney					
Other Benefits					
Health Insurance Cost Reimbursement	829.29	3,000.00	3,000.00	21.52	2,250.00
Other Benefits Totals	\$12,720.09	\$16,892.00	\$16,892.00	\$10,594.92	\$17,488.00
Department 1165 - District Attorney Totals	\$1,578,151.46	\$1,872,320.00	\$1,921,821.57	\$1,142,653.19	\$1,902,787.00
EXPENSE TOTALS	\$1,578,151.46	\$1,872,320.00	\$1,921,821.57	\$1,142,653.19	\$1,902,787.00
Fund A - General Totals					
REVENUE TOTALS	\$409,984.87	\$198,836.00	\$198,836.00	\$120,727.27	\$416,035.00
EXPENSE TOTALS	\$1,578,151.46	\$1,872,320.00	\$1,921,821.57	\$1,142,653.19	\$1,902,787.00
Net Grand Totals	(\$1,168,166.59)	(\$1,673,484.00)	(\$1,722,985.57)	(\$1,021,925.92)	(\$1,486,752.00)
Net Grand Totals					
REVENUE GRAND TOTALS	\$409,984.87	\$198,836.00	\$198,836.00	\$120,727.27	\$416,035.00
EXPENSE GRAND TOTALS	\$1,578,151.46	\$1,872,320.00	\$1,921,821.57	\$1,142,653.19	\$1,902,787.00
Net Grand Totals	(\$1,168,166.59)	(\$1,673,484.00)	(\$1,722,985.57)	(\$1,021,925.92)	(\$1,486,752.00)

2023 Salary Schedule (Position Budgeting)
District Attorney, District Attorney

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
10929	Burin, Matthew N/A / \$61.82	1st Assistant DA N/A / \$61.82	\$112,514.00 Full Time	Full Time	Appointed F/T	6/6/2005
13544	Caivano, Emily 08-01 / \$21.81	Legal Clerk II #1 08-02 / \$22.14	\$45,764.00 Full Time	Full Time	CSEA/FT	6/3/2021
9824	Carusone, Jason N/A / \$110.11	District Attorney N/A / \$110.11	\$200,400.00 Full Time	Full Time	Elected/FT	6/7/1999
13597	Christensen, Ryan N/A / \$37.67	9th Assistant DA N/A / \$37.67	\$68,560.00 Full Time	Full Time	Appointed F/T	9/7/2021
13600	Cosentino, Morgan N/A / \$37.67	8th Assistant DA N/A / \$37.67	\$68,560.00 Full Time	Full Time	Appointed F/T	10/12/2021
13655	Davis, Deondra 08-00 / \$21.50	Legal Clerk II #3 08-01 / \$21.81	\$45,174.00 Full Time	Full Time	CSEA/FT	4/11/2022
13570	DeFalco, Stephanie 08-01 / \$21.81	Legal Clerk II #2 08-02 / \$22.14	\$45,712.00 Full Time	Full Time	CSEA/FT	6/23/2021
9263	Derbyshire, Yvette 05-19 / \$23.64	Legal Clerk #3 05-20 / \$23.88	\$49,460.00 Full Time	Full Time	CSEA/FT	5/27/2003
13139	Goldstein, Avi N/A / \$47.38	4th Assistant DA N/A / \$47.38	\$86,231.00 Full Time	Full Time	Appointed F/T	1/2/2018
13405	Jones, Grant N/A / \$41.93	5th Assistant DA N/A / \$41.93	\$76,311.00 Full Time	Full Time	Appointed F/T	11/22/2019
12996	McCarty, Robert N/A / \$49.05	3rd Assistant DA N/A / \$49.05	\$89,275.00 Full Time	Full Time	Appointed F/T	1/1/2017
10233	McDonald, Paulette N/A / \$26.56	Secretary to DA N/A / \$26.56	\$55,253.00 Full Time	Full Time	Out of Unit FT	5/3/2001
10531	Ovit, Nancy 10-19 / \$27.95	Legal Clerk III #2 10-20 / \$28.19	\$58,625.00 Full Time	Full Time	CSEA/FT	1/2/2003

12695	Smith, Benjamin	2nd Assistant DA	\$97,310.00 Full Time	Appointed F/T	11/17/2014
	N/A / \$53.47	N/A / \$53.47			
13417	Smith, Connor	6th Assistant DA	\$76,311.00 Full Time	Appointed F/T	1/24/2020
	N/A / \$41.93	N/A / \$41.93			
12870	Troelstra, Laura	Legal Clerk #4	\$45,596.00 Full Time	CSEA/FT	1/5/2016
	05-06 / \$21.92	05-07 / \$21.92			
13588	Vondrak, Ann	7th Assistant DA	\$68,560.00 Full Time	Appointed F/T	8/23/2021
	N/A / \$37.67	N/A / \$37.67			
	N/A / \$0.00	DA On Call Pay	\$28,500.00		
	N/A / \$0.00	District Attorney - Overtime	\$500.00		
	N/A / \$0.00	N/A / \$0.00			
	10-00 / \$22.92	Legal Clerk III #1	\$47,667.00		
	N/A / \$0.00	N/A / \$22.92			
	N/A / \$0.00	Office Specialist	\$0.00		
	N/A / \$0.00	N/A / \$0.00			
21			\$1,366,283.00		

- Budget Request 2.5% COLA for all non-bargaining employees, including DA on call pay

Effective 8/1/22 annual earnings increase of \$5,720.00 not reflected in this salary schedule.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: Secretary to District Attorney

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text

- (b) 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): Click or tap here to enter text

- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.

- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Change in Non-bargaining Salary Grade from 8 to Grade 9

- (b) Projected change in Salary Dollars: \$3,315.00

- (c) Is there expected Revenue impact from this change? If so, please explain: No

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/~~Approved~~ this form when initialed: *[Signature]* 8/24/22

HR Director has Reviewed/~~Approved~~ this form when initialed: *[Signature]* 8/24/22

SECRETARY TO DISTRICT ATTORNEY

DISTINGUISHING FEATURES OF THE CLASS: Under the general direction of the District Attorney, an employee in this position performs executive legal secretarial tasks. The incumbent is appointed by the District Attorney and serves at the discretion of the District Attorney. Responsibilities include assisting the District Attorney in a wide variety of legal, administrative, and other functions. The position involves the performance of a variety of tasks requiring the exercise of a high level of autonomy, independent judgment, and a general understanding of legal procedures and administrative policies. The work also involves responsibility in assisting the District Attorney and Assistant District Attorneys with the preparation and drafting of legal and administrative documents. Supervision may be exercised over clerical and secretarial support staff. Does related work as required.

EXAMPLES OF WORK: (Illustrative Only)

- Assists in the preparation of felony pleading paperwork, orders, warrants, subpoenas, resolutions, and other legal documents;
- Drafts letters, memoranda, reports and other legal documents related to the District Attorney's Office;
- Maintains calendar of appointments for the District Attorney, insuring the District Attorney is apprised of all appointments and changes as well as matters requiring immediate attention.
- Maintains calendar of appearances for all matters pending in the County Court;
- Coordinates all travel and completes all necessary documentation for the District Attorney, Assistant District Attorney's, and Law Enforcement when needed for an extradition;
- Responsible for monitoring and assisting the District Attorney in approving bi-weekly payroll, and time-off requests;
- Responsible for assisting the District Attorney in the preparation of the annual budget, annual inventory, committee meeting documents, work orders, credit card requests, and any other documents required for the District Attorney's Office;
- Responsible for office accounting; input and preparation of all necessary paperwork as it relates purchase orders, transfers, invoices, petty cash report, budget reports, vendor requests, and W-9 requests;
- Directly involved in new employee hires, as well as the internship program: posting the position, scheduling and participation in the interview process, new hire/intern paperwork, informing employee/intern of office confidentiality, office procedures, and required office trainings;
- Obtained certification and runs criminal history reports and drivers abstracts;
- Serves as a Notary Public;
- Performs special and confidential assignments as required.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES, AND ATTRIBUTES:

- Thorough knowledge of responsibilities of an executive secretary;
- Good knowledge of secretarial skills, including business English, legal terminology, word processing, business arithmetic, ability to compose and edit letters and memoranda;
- Ability to comprehend the varied activities of a large department sufficiently to handle the mass of items passing through the District Attorney's Office;

Ability to identify critical operating problems and to formulate and effectively implement realistic solutions for ongoing operations with minimum disruption to Law Department staff;
Ability to act independently and carry out complex oral and written instructions;
Ability to establish and maintain effective working relationships;
Ability to coordinate workflow with staff;
Ability to use computer applications such as spreadsheets, word processing, e-mail and database software; Ability to maintain strict confidentiality;
Initiative; tact; poise; integrity; confidentiality; good judgment; appropriate attire for court;

MINIMUM QUALIFICATIONS: As established by the District Attorney.

WC: 2022
JC: Exempt

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Crime Victims-Assist.DA

BUDGET ACCOUNT CODE: A.1168

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$111,300.14	\$113,670.00	\$118,510.00	\$129,186.00
200's EQUIPMENT	\$67.98	\$0.00	\$450.00	\$0.00
400's CONTRACTUAL	\$2,000.40	\$6,144.00	\$5,694.00	\$15,861.00
800's EMPLOYEE BENEFITS	\$40,893.61	\$29,915.00	\$30,793.46	\$31,161.00
TOTALS	\$154,262.13	\$149,729.00	\$155,447.46	\$176,208.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$146,148.43	\$155,606.00	\$155,606.00	\$171,389.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: District Attorney

DATE: 9/09/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
fund	A - General					
	REVENUE					
	Department 1168 - Crime Victims-Assist.DA					
	State Aid					
1032	Crime Victims Advocate - DA	146,148.43	155,606.00	155,606.00	70,235.92	171,389.00
	State Aid Totals	\$146,148.43	\$155,606.00	\$155,606.00	\$70,235.92	\$171,389.00
	Department 1168 - Crime Victims-Assist.DA Totals	\$146,148.43	\$155,606.00	\$155,606.00	\$70,235.92	\$171,389.00
	REVENUE TOTALS	\$146,148.43	\$155,606.00	\$155,606.00	\$70,235.92	\$171,389.00

Budget Worksheet Report

Budget Year 2023

Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
EXPENSE					
Fund A - General					
Department 1168 - Crime Victims-Assist.DA					
Personal Services					
10 Salaries - Regular	111,194.84	113,170.00	118,010.00	74,846.28	128,686.00
20 Salaries - Overtime	105.30	500.00	500.00	.11	500.00
Personal Services Totals	\$111,300.14	\$113,670.00	\$118,510.00	\$74,846.39	\$129,186.00
Contractual Expense					
110 Supplies	331.24	2,160.00	1,710.00	21.32	4,606.00
123 Telephone	926.09	1,500.00	1,500.00	507.56	1,500.00
124 Postage	228.07	300.00	300.00	136.75	300.00
127 Memberships & Dues	25.00	50.00	50.00	25.00	50.00
128 Data Processing & Internet Fees	132.00	134.00	134.00	134.00	140.00
139 Misc Fees & Expenses	.00	.00	.00	.00	4,819.00
144 Travel/Education/Conference	358.00	2,000.00	2,000.00	69.50	4,446.00
Contractual Expense Totals	\$2,000.40	\$6,144.00	\$5,694.00	\$894.13	\$15,861.00
Employee Benefits					
110 Retirement	20,524.24	13,584.00	14,092.20	10,559.47	13,145.00
130 Social Security	6,721.50	7,048.00	7,348.08	4,556.51	8,009.00
131 Medicare Contribution	1,571.97	1,648.00	1,718.18	1,065.64	1,873.00
360 Hospitalization	11,946.54	7,515.00	7,515.00	5,202.36	8,014.00
365 Dental Insurance	129.36	120.00	120.00	83.16	120.00
Employee Benefits Totals	\$40,893.61	\$29,915.00	\$30,793.46	\$21,467.14	\$31,161.00
Department 1168 - Crime Victims-Assist.DA Totals					
EXPENSE TOTALS	\$154,194.15	\$149,729.00	\$154,997.46	\$97,207.66	\$176,208.00
Fund A - General Totals					
REVENUE TOTALS	\$146,148.43	\$155,606.00	\$155,606.00	\$70,235.92	\$171,389.00
EXPENSE TOTALS	\$154,194.15	\$149,729.00	\$154,997.46	\$97,207.66	\$176,208.00
Net Grand Totals	(\$8,045.72)	\$5,877.00	\$608.54	(\$26,971.74)	(\$4,819.00)
Net Grand Totals					
REVENUE GRAND TOTALS	\$146,148.43	\$155,606.00	\$155,606.00	\$70,235.92	\$171,389.00
EXPENSE GRAND TOTALS	\$154,194.15	\$149,729.00	\$154,997.46	\$97,207.66	\$176,208.00
Net Grand Totals	(\$8,045.72)	\$5,877.00	\$608.54	(\$26,971.74)	(\$4,819.00)

2023 Salary Schedule (Position Budgeting)
 District Attorney.Crime Victims Assistance Unit

Empl #	Name	Position	Annual Earnings	Empl Type	Benefit Group	Hire Date
11177	Affinito, Mannon 21-16 / \$35.91	Victim Assist Program Director 21-17 / \$35.91	\$74,700.00	Full Time	CSEA/FT	9/1/2006
13347	Choppa, Michaela 14-03 / \$25.77	Crime Victim Specialist 14-04 / \$26.17	\$53,986.00	Full Time	CSEA/FT	7/8/2019
	N/A / \$0.00	Crime Victims Assistance - OT N/A / \$0.00	\$500.00			
				3		\$129,186.00



**Office of
Victim Services**

KATHY HOCHUL
Governor

ELIZABETH CRONIN
Director

8/1/2022

**Warren County District Attorney's Office
1340 Sate Route 9
Lake George NY 12845**

RE: VOCA Grant Program Application Number 115523

Funding Source: Victims of Crime Act Victim and Witness Assistance Grant Program

Dear Applicant:

It is my pleasure to inform you that the New York State Office of Victim Services (OVS) has awarded your Victim Assistance Program funding for the period October 1, 2022, through September 30, 2025, under the Victim and Witness Assistance Grant Program. Your contract number is C11415GG and your revised tentative award amounts are:

2022-2023: \$171,389.59

2023-2024: \$171,389.59

2024-2025: \$171,389.59

As always, award amounts are considered tentative until successful contract negotiations are completed. Award amounts are dependent on the availability of funds.

Also please note:

OVS will do everything possible to secure the funding to meet the three-year commitments outlined in this letter. However, we think it prudent to mention that the level of funding New York will receive from the Federal Victim of Crime Act (VOCA) Victim Assistance Award in the future is unclear. It was hoped that the VOCA fix would result in large revenue deposits into the Crime Victims Fund. To date we have not seen the level of revenue that would suggest that awards will be able to be maintained at the 2022 level or at the extraordinarily high levels OVS

received from 2015-2019. As the federal funding picture becomes more certain, we will continue to keep OVS grant recipients informed about anticipated future funding levels. However, grant recipients should be mindful that if federal funding levels are reduced, OVS may have to reduce funding during this grant period. Grant recipients will be given ample notice of future funding levels, but we wanted to ensure that our grantees know that the potential exists for funding levels to be impacted during this grant period of 2022-2025.

Included with this letter is a contract checklist and supporting documents to assist you with finalizing your grant. Additional OVS documents required to execute your agency's grant contract can be found on [2022 VOCA RFA](#). Completed documents should be uploaded into the Grants Gateway in the Grantee Document folder. Please contact your OVS Contract Manager **Natasha Nolan** at **Natasha.Nolan@ovs.ny.gov** or **518-485-7813** should you need assistance.

Please note that while you will be completing the contract negotiation process in the NYS Grants Gateway, no information from your original application was transferred from the CFA (Consolidated Funding Application) into the NYS Grants Gateway. This means that you will need to re-enter your budget and adjust & upload all applicable supporting documentation to reflect your actual award amount. Please submit all the required documents and make all budget adjustments by the close of business on 8/15/2022. Your agency's submission will be considered complete when it contains all the items on the attached checklist.

On behalf of the Office of Victim Services we look forward to continuing our shared efforts to provide quality services to victims of crime in New York State.

Sincerely,



Elizabeth Cronin, Esq.
Director

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS


Narcotics Control-DA

NAME OF DEPARTMENT:
BUDGET ACCOUNT CODE:

A.4220

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$55,256.37	\$59,715.00	\$61,581.00	\$61,507.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$2,482.67	\$4,185.00	\$4,185.00	\$4,215.00
800's EMPLOYEE BENEFITS	\$4,227.11	\$4,567.00	\$4,905.68	\$4,705.00
TOTALS	\$61,966.15	\$68,467.00	\$70,671.68	\$70,427.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: District Attorney
 DATE: 9/08/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
EXPENSE						
Department: 4220 - Narcotics Control-DA						
<i>Personal Services</i>						
30	Salaries - Part Time	55,256.37	59,715.00	61,581.00	37,486.29	61,507.00
<i>Personal Services Totals</i>		\$55,256.37	\$59,715.00	\$61,581.00	\$37,486.29	\$61,507.00
<i>Contractual Expense</i>						
18	Ins-General Liability	114.46	135.00	145.00	141.99	165.00
23	Telephone	422.78	650.00	650.00	218.68	450.00
11	Auto-Supplies & Repair	670.37	1,800.00	1,990.00	1,855.81	2,000.00
12	Automotive - Gas & Oil	1,275.06	1,600.00	1,400.00	912.78	1,600.00
<i>Contractual Expense Totals</i>		\$2,482.67	\$4,185.00	\$4,185.00	\$3,129.26	\$4,215.00
<i>Employee Benefits</i>						
10	Retirement	.00	.00	195.93	.00	.00
30	Social Security	3,425.89	3,702.00	3,817.69	2,324.14	3,813.00
31	Medicare Contribution	801.22	865.00	892.06	543.55	892.00
<i>Employee Benefits Totals</i>		\$4,227.11	\$4,567.00	\$4,905.68	\$2,867.69	\$4,705.00
Department 4220 - Narcotics Control-DA Totals		\$61,966.15	\$68,467.00	\$70,671.68	\$43,483.24	\$70,427.00
<i>Fund A - General Totals</i>		\$61,966.15	\$68,467.00	\$70,671.68	\$43,483.24	\$70,427.00
<i>Fund A - General Totals</i>		\$61,966.15	\$68,467.00	\$70,671.68	\$43,483.24	\$70,427.00
<i>Net Grand Totals</i>		\$61,966.15	\$68,467.00	\$70,671.68	\$43,483.24	\$70,427.00
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$61,966.15	\$68,467.00	\$70,671.68	\$43,483.24	\$70,427.00
Net Grand Totals		(\$61,966.15)	(\$68,467.00)	(\$70,671.68)	(\$43,483.24)	(\$70,427.00)

2023 Salary Schedule (Position Budgeting)
 District Attorney, Narcotics Control

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
8474	Breen, Robert	PT Investigator #4	N/A / \$29.57	\$24,603.00	Part Time	Less P/T12/21/12	10/20/2014
10493	Huskie, Michael	Investigator #2	N/A / \$29.57	\$12,301.00	Part Time	Less than P/T	10/1/2002
12825	Lail, Russell	Investigator #3 - PT	N/A / \$29.57	\$24,603.00	Less than Half	Less P/T12/21/12	9/1/2015
				3			
				\$61,507.00			

- Budget Request 2.5% COLA for all non-bargaining employees.

Effective 8/1/22 annual earnings increase of \$2.75 per hour is not reflected in this salary schedule.

Criminal Justice & Public Safety Committee
Warren County Office of Emergency Services
AGENDA
September 26, 2022

Committee Members: GERACI, Braymer, Seeber, Dickinson, Driscoll, McDevitt, Diamond -
*Chair of the Board shall serve as an Ex-Officio member when needed in accordance with the
Section D(6) of the Rules of the Board*

- I. Committee meeting called to order by Chairman
- II. Motion to approve minutes of prior committee meeting
- III. Action Agenda/New Business
 1. **Request:** Resolution request for a new contract with QuickSeries Publishing Inc. for the development of a customized mobile application for the period November 1, 2022 to October 31, 2025. *Attachment #1*
Rationale: QuickSeries Publishing will develop a mobile application (iOS & Android) for Warren County to provide alerts and push notifications and several customizable modules including emergency preparedness resources, training opportunities and form submissions. The total cost will be \$6,300 per year for a three-year contract.
 2. **Request:** Resolution request for a transfer of funds from A.1990 469 Contingent Account-Other Payments/Contributions to A.3640 470 Civil Defense-Contract in the amount of \$6,300. *Attachment #2*
Rationale: Transfer needed to fund the first year of the mobile application.
 3. **Request:** Request to fill the position of EMS Coordinator, annual salary \$13,275.00. *Attachment #4*
Rationale: Vacancy exists due to resignation effective October 1, 2022.
- IV. Information for Discussion/Review
 1. Budget Exception Report – A.3410 861 Fire Prevention & Control-Retirees Hospitalization Additional \$2,521.00 will be needed to fund the remainder of the year.
 2. 2023 OES Budget Request *Attachment #3*
- V. Referrals and Pending Items
- VI. Privilege of the Floor and Public Comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments

- #1 Resolution Request Form No. 3 and supporting documentation
- #2 Resolution Request Form No. 10 and supporting documentation
- #3 2023 OES Budget Request
- #4 Resolution Request Form No. 12



QuickSeries Publishing Inc.
5100 NW 33rd Avenue, suite 247
Ft. Lauderdale, FL 33309
Phone: 800-361-4653
Fax: 877-329-3291
quickseries.com

QUOTE AND LICENSING CONDITIONS

BILL TO

Ashley Rivers
Warren County Emergency Services
1340 State Route 9
Lake George NY 12845 USA

SUBTOTAL: \$18,900.00

TAXES (0%): \$0.00

TOTAL QUOTE: \$18,900.00

Maximum 1 TB of traffic per year and 1 TB of data storage
Additional Data
Traffic: \$ 180 / TB per year, charged in increments of 1 TB
Storage: \$ 360 / TB per year, charged in increments of 1 TB

Table with 4 columns: Mobile App Name, Users, Contract Duration, Payment Terms. Row: 20-002527 Warren County NY UNITE App, Up to 100,000, 3 Years, Yearly

Main product table with columns: Product Code, Description, Unit, Duration, Price per year, Total. Lists various modules like Administrative Portal, Assessments and Quizzes, etc.

Product Code	Description	Unit	Duration	Price per year	Total
40-000010	eGuide Library	1	3 Years	\$0.00	\$0.00
eGuides					
02-0570-000-01	Family Preparedness	1	3 Years	\$0.00	\$0.00
02-0408-000-01	Flood Preparedness & Recovery	1	3 Years	\$0.00	\$0.00
02-0809-000-01	Winter Storms and Extreme Cold	1	3 Years	\$0.00	\$0.00
Content Services					
27-000003	UNITE Content Services - Editorial Services - 6 hour block	1		\$0.00	\$0.00
27-000002	UNITE Content Services - Marketing Support Tools - 1 Suite	1		\$0.00	\$0.00
27-000006	UNITE Content Services - UNITE Content Package - Floods	1		\$0.00	\$0.00

Payment Schedule

Terms	Total
Year 1 TOTAL	\$6,300.00
Year 2 TOTAL	\$6,300.00
Year 3 TOTAL	\$6,300.00

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

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

DEPARTMENT NAME: Office of Emergency Services

SIGNED:

DATE: September 26, 2022

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
------------------	--------------	----------------	--------------	---------------

Please state reason for transfers requested:

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	A.3640 470	Civil Defense - Contract	\$6,300

Please state reason for transfer request:

Transfer needed to fund the first year of the contract for mobile application development by QuickSeries Publishing

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: Office of Emergency Services Payroll Dept. No: 36.08
Title of Position: EMS Coordinator Base Salary of Position: \$13,275.00 Grade: N/A
Filling at Step # (If Known): _____
Budget code and title: A.4022 Emergency Medical Service Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: 11831/Guy Date of Vacancy: October 1, 2022
Is this position mandated? Yes No Is the position reimbursable? Yes No
Source of reimbursement: Federal _____% State _____% Other _____%

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

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. _____

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 _____ Date _____

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 _____ Date _____

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee _____
 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 _____ Date _____

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING
PROBATION AGENDA
September 26, 2022

COMMITTEE MEMBERS: Supervisors Geraci, Braymer, Seeber, Dickinson, Driscoll, McDevitt and Diamond - *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: 2023 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: 2023 Proposed Budget

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$963,577.84	\$1,043,770.00	\$1,080,070.00	\$1,117,341.00
200's EQUIPMENT		\$0.00	\$25,296.00	\$0.00
400's CONTRACTUAL	\$124,207.53	\$337,399.00	\$337,399.00	\$318,081.00
800's EMPLOYEE BENEFITS	\$425,651.30	\$418,973.00	\$425,561.45	\$462,639.00
TOTALS	\$1,513,436.67	\$1,800,142.00	\$1,868,326.45	\$1,898,061.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$337,255.54	\$506,294.00	\$506,294.00	\$507,794.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Probation
 DATE: 9-7-22

Revenue Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
Department 3140 - Probation						
Departmental Income						
1580	Restitution Surcharge	7,725.79	8,000.00	8,000.00	2,821.48	6,500.00
1583	Probation - DWI Adm'n Fee	31,874.00	21,000.00	21,000.00	14,770.00	21,000.00
	<i>Departmental Income Totals</i>	\$39,599.79	\$29,000.00	\$29,000.00	\$17,591.48	\$27,500.00
State Aid						
3310	Probation	204,956.00	204,000.00	204,000.00	.00	204,000.00
3312	Probation - DWI State Aid	5,386.64	3,000.00	3,000.00	6,969.75	6,000.00
3319	Raise the Age	4,615.39	168,568.00	168,568.00	(1,263.30)	168,568.00
3320	Y-RECONNECTS Grant	8,644.00	35,000.00	35,000.00	10,364.00	35,000.00
3825	NYSOCFS - Youth Court	47,803.72	40,476.00	40,476.00	13,705.70	40,476.00
	<i>State Aid Totals</i>	\$271,405.75	\$451,044.00	\$451,044.00	\$29,776.15	\$454,044.00
Fines & Forfeitures						
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		\$337,255.54	\$506,294.00	\$506,294.00	\$47,367.63	\$507,794.00
Fund A - General Totals		\$337,255.54	\$506,294.00	\$506,294.00	\$47,367.63	\$507,794.00
Net Grand Totals		\$337,255.54	\$506,294.00	\$506,294.00	\$47,367.63	\$507,794.00

Expense Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
Department 3140 - Probation						
<i>Personal Services</i>						
110	Salaries - Regular	963,577.75	1,040,770.00	1,077,070.00	565,801.17	1,114,341.00
		.00	3,000.00	3,000.00	.00	3,000.00
30	Salaries - Part Time					
	<i>Personal Services Totals</i>	<u>\$963,577.75</u>	<u>\$1,043,770.00</u>	<u>\$1,080,070.00</u>	<u>\$565,801.17</u>	<u>\$1,117,341.00</u>
<i>Contractual Expense</i>						
110	Supplies	6,420.95	11,400.00	11,400.00	5,599.39	12,000.00
118	Ins-General Liability	343.38	400.00	426.00	425.97	500.00
122	Repair/Maint-Equipment	8,835.56	9,714.00	9,714.00	9,494.02	10,215.00
123	Telephone	2,477.73	3,100.00	3,100.00	1,168.54	3,000.00
124	Postage	1,410.15	2,400.00	2,400.00	601.77	2,000.00
126	Subscriptions	279.97	500.00	500.00	.00	500.00
127	Memberships & Dues	700.00	750.00	724.00	700.00	800.00
128	Data Processing & Internet Fees	1,254.00	1,273.00	1,273.00	1,072.00	1,273.00
39	Misc Fees & Expenses	1,534.27	10,881.00	10,881.00	754.00	9,781.00
41	Auto-Supplies & Repair	741.14	1,500.00	1,500.00	944.61	2,000.00
42	Automotive - Gas & Oil	1,112.34	1,500.00	1,500.00	834.00	2,000.00
44	Travel/Education/Conference	135.25	1,000.00	1,000.00	296.84	1,000.00
		87,505.82	291,981.00	291,981.00	51,537.94	273,012.00
	<i>Contractual Expense Totals</i>	<u>\$112,750.56</u>	<u>\$336,399.00</u>	<u>\$336,399.00</u>	<u>\$73,429.08</u>	<u>\$318,081.00</u>
Comments						
Account	Level	<i>Comment</i>				
470	Departmental Request	Alternative Sentencing Program - \$70,000 Polygraph - \$3,900 Sex Offender Watch - \$1,255 RTA - \$158,368 Y-ReConnects - \$28,419 STSP - \$11,070				
<i>Employee Benefits</i>						
10	Retirement	129,066.15	117,865.00	121,676.50	69,124.81	101,206.00
30	Social Security	56,543.37	64,713.00	66,963.60	33,197.17	69,274.00
31	Medicare Contribution	13,223.86	15,133.00	15,659.35	7,763.86	16,201.00
60	Hospitalization	149,376.15	144,228.00	144,228.00	93,747.18	176,906.00
65	Dental Insurance	3,377.26	3,264.00	3,264.00	2,012.34	3,216.00

Expense Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
Department 3140 - Probation						
Employee Benefits						
<i>Employee Benefits Totals</i>		\$351,586.79	\$345,203.00	\$351,791.45	\$205,845.36	\$366,803.00
<i>Other Benefits</i>						
840	Workmen's Compensation	3,469.25	4,514.00	4,514.00	4,513.94	5,192.00
861	Retirees Hospitalization	69,934.85	67,756.00	67,756.00	48,149.01	89,144.00
862	Health Insurance Cost Reimbursement	660.41	1,500.00	1,500.00	1,500.00	1,500.00
<i>Other Benefits Totals</i>		\$74,064.51	\$73,770.00	\$73,770.00	\$54,162.95	\$95,836.00
Department 3140 - Probation Totals		\$1,501,979.61	\$1,799,142.00	\$1,842,030.45	\$899,238.56	\$1,898,061.00
Fund A - General Totals		\$1,501,979.61	\$1,799,142.00	\$1,842,030.45	\$899,238.56	\$1,898,061.00
Net Grand Totals		\$1,501,979.61	\$1,799,142.00	\$1,842,030.45	\$899,238.56	\$1,898,061.00

2023 Salary Schedule (Position Budgeting)
Probation, Probation

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
12888	Avon, Andrew	Probation Officer #14	19-07 / \$32.39	\$67,376.00	Full Time	CSEA/FT	4/4/2016
13270	Callahan, Katelyn	Probation Officer #6	19-05 / \$32.39	\$62,925.00	Full Time	CSEA/FT	10/29/2018
13271	Carrow, Kara	Probation Officer #11	19-05 / \$32.39	\$62,521.00	Full Time	CSEA/FT	11/26/2018
13202	Clarke, Shelley	Administrative Secretary	N/A / \$21.59	\$44,913.00	Full Time	Out of Unit FT	7/2/2018
9612	Gheen, Stephanie	Senior Probation Officer #4	20-26 / \$35.66	\$74,182.00	Full Time	CSEA/FT	11/12/1997
6833	Iusi, Robert	Director of Probation	N/A / \$50.47	\$104,975.00	Full Time	Out of Unit FT	1/1/1990
10416	Kelley, Corin	Senior Probation Officer #1	20-21 / \$35.42	\$73,682.00	Full Time	CSEA/FT	6/10/2002
12288	Lane, Samantha	Senior Probation Officer #3	20-09 / \$33.65	\$69,982.00	Full Time	CSEA/FT	4/14/2014
12851	Magowan, Michele	Probation Assistant #2	07-08 / \$23.82	\$49,545.00	Full Time	CSEA/FT	11/9/2015
13173	Mallory, Justin	Probation Officer #2	19-05 / \$32.39	\$65,960.00	Full Time	CSEA/FT	4/9/2018
12894	Rowell, Adrienne	Probation Officer #4	19-07 / \$32.39	\$67,376.00	Full Time	CSEA/FT	4/4/2016
11526	Secor, Amy	Probation Supervisor #1	N/A / \$35.52	\$73,878.00	Full Time	Out of Unit FT	8/4/2008
10822	Stephenson, Adam	Probation Supervisor #2	N/A / \$36.58	\$79,214.00	Full Time	Out of Unit FT	8/16/2004

12661	Woodell, Christina	Probation Officer #5		\$67,376.00	Full Time	CSEA/FT	9/22/2014
	19-08 / \$32.39	19-09 / \$32.39					
		Prob. - Retiree Sick Leave		\$10,000.00			
	N/A / \$0.00	N/A / \$0.00					
		Probation - IID/Trans Monitoring		\$3,000.00			
	N/A / \$0.00	N/A / \$0.00					
		Probation Assistant #1		\$43,187.00			
	07-00 / \$20.76	N/A / \$20.76					
		Probation Officer #3		\$0.00			
	N/A / \$0.00	N/A / \$0.00					
		Probation Officer Trainee #1		\$54,062.00			
	16-00 / \$25.99	N/A / \$25.99					
		Probation Officer Trainee #2		\$0.00			
	N/A / \$0.00	N/A / \$0.00					
		Probation Officer Trainee #3		\$0.00			
	N/A / \$0.00	N/A / \$0.00					
		Probation Officer Trainee #4		\$0.00			
	N/A / \$0.00	N/A / \$0.00					
		Probation Officer Trainee #5		\$0.00			
	N/A / \$0.00	N/A / \$0.00					
		Senior Account Clerk		\$43,187.00			
	07-00 / \$20.76	N/A / \$20.76					
			24	\$1,117,341.00			

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year" in 2023	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th
Robert	Hust	(OH) Probation/Production	Director of Production	11/1/1990	\$ 104,975	18	30	1990	33	30	80,433	82,846	84,917	86,616	87,915	90,552	93,269	96,067	98,949	101,917	104,975
Amy	Secor	Probation/Production	Production Supervisor #1	8/4/2008	\$ 73,878	14	10	2009	14	10	63,711	65,622	67,262	68,608	69,637	71,276	73,878	76,094			
Adam	Stephenson	Probation/Production	Production Supervisor #2	8/16/2004	\$ 76,094	14	15	2005	18	15	63,711	65,622	67,262	68,608	69,637	71,276	73,878	76,094			
Michelle	Rodriguez	Probation/Production	Prine State Confidential	11/1/1993	\$ 56,910	8	25	1994	29	25	44,913	46,261	47,417	48,366	49,091	50,564	52,081	53,643	55,253	56,910	
	SHELLEY	Probation/Production	ADMIN SECRETARY	7/22/2018	\$ 44,913	8	entry	2018	5	5	44,913	46,261	47,417	48,366	49,091	50,564					

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 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note these salaries do not reflect a cost of living adjustment for 2023. 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 (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:

[Signature]

Cost of living adjustment recommended

2022-2023 RTA

EXPENSES

PROGRAMS:

Wait House	\$10,000
Washington County ATI	\$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.3140.47 Contract	\$158,368

SERVICES:

Code Misc. Fee 3140.439	\$2,000.00
3140.439	\$1,200.00
3140.439	\$1,000.00
Code Supplies 3140.410	<u>\$6,000.00</u>
TOTAL	\$10,200.00

TOTAL \$168,568

REVENUES

Program & Services \$168,568

TOTAL \$168,568

2022-2023 Y-RECONNECTS

EXPENSES

PROGRAMS:

Re-Entry Ambassadors (3)	\$ 2,700
Mediation Matters	\$10,000
Big Brothers/Big Sisters	\$ 720
Cornell Cooperation	\$ 4,999
Youth Employment Mentoring	<u>\$10,000</u>
A.3140.470 Contract	\$28,419

SERVICES:

Advertising	\$1,000
A.3140.436 Advertising Fees	
Transportation/Supplies	
A.3140.439 Misc Fees	<u>\$5,581</u>
TOTAL	\$6,581

TOTAL \$35,000

REVENUES

Programs & Services \$35,000

TOTAL \$35,000

2022-2023 STSJP

EXPENSES

PROGRAMS:

Big Brothers/Big Sisters
A.3140.470 Contract

\$11,070
\$11,070

TOTAL \$11,070

REVENUES

STSJP Allocation \$40,476

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Probation - Pretrial

BUDGET ACCOUNT CODE: A.3143

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$56,730.63	\$60,013.00	\$62,433.00	\$67,376.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$22,037.54	\$23,064.00	\$23,503.23	\$24,130.00
TOTALS	\$78,768.17	\$83,077.00	\$85,936.23	\$91,506.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$26,280.00	\$13,140.00	\$13,140.00	\$13,140.00

SIGNED: 

DEPARTMENT HEAD

TITLE: Director of Probation

DATE: 9-7-22

Revenue Budget Worksheet Report

Budget Year 2023

Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Account und A - General					
Department 3143 - Probation - Pretrial					
State Aid					
313 Probation Pre Trial Prog.	26,280.00	13,140.00	13,140.00	.00	13,140.00
State Aid Totals	\$26,280.00	\$13,140.00	\$13,140.00	\$0.00	\$13,140.00
Department 3143 - Probation - Pretrial Totals	\$26,280.00	\$13,140.00	\$13,140.00	\$0.00	\$13,140.00
Fund A - General Totals	\$26,280.00	\$13,140.00	\$13,140.00	\$0.00	\$13,140.00
Net Grand Totals	\$26,280.00	\$13,140.00	\$13,140.00	\$0.00	\$13,140.00

Expense Budget Worksheet Report

Budget Year 2023

Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
und A - General					
Department 3143 - Probation - Pretrial					
<i>Personal Services</i>					
10 Salaries - Regular	56,730.63	60,013.00	62,433.00	37,151.14	67,376.00
<i>Personal Services Totals</i>					
	\$56,730.63	\$60,013.00	\$62,433.00	\$37,151.14	\$67,376.00
<i>Employee Benefits</i>					
10 Retirement	8,747.01	8,522.00	8,776.10	5,263.92	8,220.00
30 Social Security	3,348.18	3,721.00	3,871.04	2,203.59	4,177.00
31 Medicare Contribution	783.03	870.00	905.09	515.36	977.00
60 Hospitalization	6,855.34	7,045.00	7,045.00	4,606.15	7,608.00
65 Dental Insurance	120.12	120.00	120.00	78.54	120.00
<i>Employee Benefits Totals</i>					
	\$19,853.68	\$20,278.00	\$20,717.23	\$12,667.56	\$21,102.00
<i>Other Benefits</i>					
40 Workmen's Compensation	203.50	266.00	266.00	265.53	306.00
61 Retirees Hospitalization	1,980.36	2,520.00	2,520.00	1,260.18	2,722.00
<i>Other Benefits Totals</i>					
	\$2,183.86	\$2,786.00	\$2,786.00	\$1,525.71	\$3,028.00
Department 3143 - Probation - Pretrial Totals					
	\$78,766.17	\$83,077.00	\$85,936.23	\$51,344.41	\$91,506.00
<i>Fund A - General Totals</i>					
	\$78,766.17	\$83,077.00	\$85,936.23	\$51,344.41	\$91,506.00
Net Grand Totals					
	\$78,766.17	\$83,077.00	\$85,936.23	\$51,344.41	\$91,506.00

2023 Salary Schedule (Position Budgeting)
 Probation.Probation Pre-Trial

Empl #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
12889	Irwin, Timothy	Probation Officer #13	19-07 / \$32.39	\$67,376.00	Full Time	CSEA/FT	4/4/2016
	19-06 / \$32.39			\$67,376.00	1		

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Probation-Day Reporting

BUDGET ACCOUNT CODE: A.3144

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$60,552.01	\$62,688.00	\$65,108.00	\$70,118.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$459.36	\$1,000.00	\$1,511.38	\$1,000.00
800's EMPLOYEE BENEFITS	\$29,996.10	\$30,318.00	\$30,757.23	\$31,787.00
TOTALS	\$91,007.47	\$94,006.00	\$97,376.61	\$102,905.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Probation

DATE:

9-7-22

Expense Budget Worksheet Report

Budget Year 2023

Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Account und A - General					
Department 3144 - Probation-Day Reporting					
<i>Personal Services</i>					
Salaries - Regular	60,552.01	62,688.00	65,108.00	38,797.54	70,118.00
	\$60,552.01	\$62,688.00	\$65,108.00	\$38,797.54	\$70,118.00
<i>Personal Services Totals</i>					
	459.36	1,000.00	1,511.38	1,408.74	1,000.00
	\$459.36	\$1,000.00	\$1,511.38	\$1,408.74	\$1,000.00
<i>Contractual Expense</i>					
Supplies	8,243.29	7,523.00	7,777.10	4,815.47	7,222.00
	3,482.25	3,887.00	4,037.04	2,236.34	4,347.00
	814.39	909.00	944.09	523.02	1,017.00
	15,263.20	15,404.00	15,404.00	10,071.99	16,429.00
	288.08	288.00	288.00	188.36	288.00
	\$28,091.21	\$28,011.00	\$28,450.23	\$17,835.18	\$29,303.00
<i>Employee Benefits Totals</i>					
Retirement	203.50	266.00	266.00	265.53	306.00
Social Security	1,701.39	2,041.00	2,041.00	1,008.12	2,178.00
Medicare Contribution	\$1,904.89	\$2,307.00	\$2,307.00	\$1,273.65	\$2,484.00
Hospitalization	\$1,907.47	\$94,006.00	\$97,376.61	\$59,315.11	\$102,905.00
Dental Insurance	\$28,091.21	\$28,011.00	\$28,450.23	\$17,835.18	\$29,303.00
Workmen's Compensation	\$91,007.47	\$94,006.00	\$97,376.61	\$59,315.11	\$102,905.00
Retirees Hospitalization	\$91,007.47	\$94,006.00	\$97,376.61	\$59,315.11	\$102,905.00
<i>Other Benefits Totals</i>					
	\$91,007.47	\$94,006.00	\$97,376.61	\$59,315.11	\$102,905.00
Department 3144 - Probation-Day Reporting Totals					
	\$91,007.47	\$94,006.00	\$97,376.61	\$59,315.11	\$102,905.00
Fund A - General Totals					
	\$91,007.47	\$94,006.00	\$97,376.61	\$59,315.11	\$102,905.00
Net Grand Totals	\$91,007.47	\$94,006.00	\$97,376.61	\$59,315.11	\$102,905.00

2023 Salary Schedule (Position Budgeting)
 Probation. Probation Day Reporting

Empl. #	Name	Position	Ann. Grade & Rate	Annual Earnings	Empl. Type	Benefit Group	Hire Date
11769	Janl Grade & Rate Steves, Kataizyna	Ann. Grade & Rate Probation Officer	19-12 / \$33.71	\$70,118.00	Full Time	CSEA/FT	5/3/2010
			19-13 / \$33.71	\$70,118.00	1		

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING
PUBLIC DEFENDER AGENDA
September 26, 2022

COMMITTEE MEMBERS: Supervisors GERACI, Braymer, Seeber, Dickinson, Driscoll, McDevitt and Diamond - *Chair of the Board shall serve as an Ex-Officio member when needed in accordance with 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:
 1. Request: Request to Increase or Decrease Salary of Non-Union Position: Coordinating Attorney – Public Defender
Rationale: To provide interim salary increase for non-bargaining position Coordinating Attorney – Public Defender not included in Resolution 417 of 2022 and amend the table of organization and Warren County Salary and Compensation Plan
- IV. Discussion Items:
 1. Present 2023 Public Defender Budget for review.
- V. Referrals/Pending Items:
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments:

1. Resolution Request Form No. 13 – Request to Increase/Decrease Salary of Non-Union Position - APD8
2. 2023 Public Defender Budget

RESOLUTION REQUEST FORM NO. 13

Request to Increase or Decrease Salary of Non-Union Position

DEPARTMENT NAME: Warren County Public Defender's Office

DATE: 9/26/2022

- (a) Employee Name, Title and Employee No.:
Coordinating Attorney - Public Defender, 13724
- (b) Current Annual **Base** Salary (and Grade if Applicable):
\$87,338.00 (Attorney Pay Scale Grade 4)
- (c) Former Annual **Base** Salary (and Grade if Applicable):
\$81,618.00 (Attorney Pay Scale Grade 4)
- (d) Effective Date for Salary Change*:
**Please do not backdate request unless the purpose is to correct an error*
9/12/2022
- (e) If This is a Request for a Salary Increase, Where are Funds in the Budget for this Position?
List Budget Code (with title), Object Code (with title), and Amount:
A.1171 4202 Public Defender/Hurrell-Harring), 110 (Salaries-Regular), \$5,720
- (f) Is a Budget Transfer needed? YES NO
If yes, please complete Resolution Request Form No. 10 – Transfer of Funds
If no, please provide details on how the increase will be funded within the current budget:
- (g) Is there expected revenue from this position? YES NO
If yes, please complete Resolution Request Form No. 07 – Amend County Budget to recognize revenue
Revenue already recognized in 2022 budget.
- (h) Justification of Request:
To provide interim salary increase for non-bargaining position Coordinating Attorney - Public Defender in the amount of \$5,720 which was not included in Resolution 417 of 2022 and amend the table of organization and Warren County Salary and Compensation Plan.

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender

BUDGET ACCOUNT CODE: A.1171

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,000,965.45	\$1,288,000.00	\$801,617.50	\$699,142.00
200's EQUIPMENT	\$7,152.74	\$48,033.00	\$0.00	\$0.00
400's CONTRACTUAL	\$81,114.66	\$117,741.00	\$44,137.00	\$26,920.00
800's EMPLOYEE BENEFITS	\$317,324.34	\$371,443.00	\$203,869.30	\$206,683.00
TOTALS	\$1,406,557.19	\$1,825,217.00	\$1,049,623.80	\$932,745.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$633,580.18	\$1,055,893.00	\$280,299.80	\$0.00

SIGNED: *Suzanne C. Carl*
 DEPARTMENT HEAD

TITLE: *P. Defender*

DATE: *9/9/22*

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Counsel At First Appearance

BUDGET ACCOUNT CODE: A.1171 4200

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$56,991.75	\$74,089.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$21,742.35	\$18,879.00
TOTALS		\$0.00	\$78,734.10	\$92,968.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$78,734.10	\$92,968.00

SIGNED: *Gregory S. Cervoni*
 DEPARTMENT HEAD

TITLE: *P. Defender*

DATE: *9/27/22*

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Upstate Quality Improvement

BUDGET ACCOUNT CODE: A.1171 4201

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$54,466.50	\$65,295.00
200's EQUIPMENT		\$0.00	\$3,300.00	\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$20,778.97	\$17,555.00
TOTALS		\$0.00	\$78,545.47	\$82,850.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$78,545.47	\$82,850.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: P. Defender
 DATE: 9/9/22

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Hurrell-Harrington

BUDGET ACCOUNT CODE: A.1171 4202

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$338,360.25	\$350,175.00
200's EQUIPMENT		\$0.00	\$44,733.00	\$16,500.00
400's CONTRACTUAL		\$0.00	\$66,699.00	\$131,383.00
800's EMPLOYEE BENEFITS		\$0.00	-\$108,560.00	\$81,250.00
TOTALS		\$0.00	\$558,352.25	\$579,308.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$558,352.25	\$579,308.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: R. Defender
 DATE: 9/9/22

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #7

BUDGET ACCOUNT CODE: A.1171 4203

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$20,680.00	\$28,216.00
800's EMPLOYEE BENEFITS		\$0.00	\$3,753.42	\$10,947.00
TOTALS		\$0.00	\$24,433.42	\$39,163.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$24,433.42	\$39,163.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: P. Defender
 DATE: 9/9/22

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS


NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #9

BUDGET ACCOUNT CODE: A.1171 4204

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$23,837.00	\$30,988.00
800's EMPLOYEE BENEFITS		\$0.00	\$9,093.82	\$8,527.00
TOTALS		\$0.00	\$32,930.82	\$39,515.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$32,930.82	\$39,515.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: 

DATE: 9/9/22

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #8

BUDGET ACCOUNT CODE: A.1171 4205

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT		\$0.00	\$155,115.00	\$0.00
TOTALS		\$0.00	\$155,115.00	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$155,115.00	\$0.00

SIGNED: *Gregory W. Cerebo*
 DEPARTMENT HEAD

TITLE: *R. DeFender*

DATE: *9/9/22*

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #11

BUDGET ACCOUNT CODE: A.1171 4206

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$25,443.00	\$39,765.00
400's CONTRACTUAL		\$0.00	\$6,905.00	\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$9,706.51	\$13,713.00
TOTALS		\$0.00	\$42,054.51	\$53,478.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$42,054.51	\$53,478.00

SIGNED:


DEPARTMENT HEAD

TITLE:

R. Defender

DATE:

9/9/22

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department	1171 - Public Defender					
State Aid						
3018	Parole Hearings - Pub Defender	(1,805.11)	.00	.00	.00	.00
3045	Office of Indigent Legal Services Distribution	635,385.29	1,055,893.00	280,299.80	(36,087.04)	.00
	<i>State Aid Totals</i>	\$633,580.18	\$1,055,893.00	\$280,299.80	(\$36,087.04)	\$0.00
Sub Department	4200 - Counsel At First Appearance					
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	78,734.10	.00	92,968.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$78,734.10	\$0.00	\$92,968.00
Sub Department	4200 - Counsel At First Appearance Totals	\$0.00	\$0.00	\$78,734.10	\$0.00	\$92,968.00
Sub Department	4201 - Upstate Quality Improvement					
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	78,545.47	.00	82,850.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$78,545.47	\$0.00	\$82,850.00
Sub Department	4201 - Upstate Quality Improvement Totals	\$0.00	\$0.00	\$78,545.47	\$0.00	\$82,850.00
Sub Department	4202 - Hurrell-Harring					
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	558,352.25	.00	579,308.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$558,352.25	\$0.00	\$579,308.00
Sub Department	4202 - Hurrell-Harring Totals	\$0.00	\$0.00	\$558,352.25	\$0.00	\$579,308.00
Sub Department	4203 - Quality Improve Funding-Dist #7					
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	24,433.42	.00	39,163.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$24,433.42	\$0.00	\$39,163.00
Sub Department	4203 - Quality Improve Funding-Dist #7 Totals	\$0.00	\$0.00	\$24,433.42	\$0.00	\$39,163.00
Sub Department	4204 - Quality Improve Funding-Dist #9					
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	32,930.82	.00	39,515.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$32,930.82	\$0.00	\$39,515.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	REVENUE					
	Department 1171 - Public Defender					
	Sub Department 4204 - Quality Improve Funding-Dist #9 Totals	\$0.00	\$0.00	\$32,030.82	\$0.00	\$39,515.00
	Sub Department 4205 - Quality Improve Funding-Dist #8					
	State Aid					
	Office of Indigent Legal Services Distribution	.00	.00	155,115.00	.00	.00
	State Aid Totals	\$0.00	-\$0.00	\$155,115.00	\$0.00	\$0.00
	Sub Department 4205 - Quality Improve Funding-Dist #8 Totals	\$0.00	\$0.00	\$155,115.00	\$0.00	\$0.00
	Sub Department 4206 - Quality Improve Funding-Dist #11					
	State Aid					
	Office of Indigent Legal Services Distribution	.00	.00	42,054.51	.00	53,478.00
	State Aid Totals	\$0.00	\$0.00	\$42,054.51	\$0.00	\$53,478.00
	Sub Department 4206 - Quality Improve Funding-Dist #11 Totals	\$0.00	\$0.00	\$42,054.51	\$0.00	\$53,478.00
	Department 1171 - Public Defender Totals	\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00
	REVENUE TOTALS	\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Personal Services						
110	Salaries - Regular	996,211.48	1,164,088.00	752,648.50	645,809.75	678,342.00
120	Salaries - Overtime	.00	.00	.00	.33	.00
130	Salaries - Part Time	4,753.97	123,912.00	48,969.00	23,890.81	20,800.00
Personal Services Totals		\$1,000,965.45	\$1,288,000.00	\$801,617.50	\$669,700.89	\$699,142.00
Equipment						
210	Furniture/Furnishings	1,053.33	21,833.00	.00	399.63	.00
220	Office Equipment	3,967.44	23,300.00	.00	36.94	.00
260	Other Equipment	2,131.97	2,900.00	.00	98.68	.00
Equipment Totals		\$7,152.74	\$48,033.00	\$0.00	\$535.25	\$0.00
Contractual Expense						
410	Supplies	17,285.65	13,000.00	7,356.00	6,776.13	5,000.00
411	Rent-Building/Property	2,600.00	15,600.00	3,900.00	3,900.00	.00
423	Telephone	1,940.62	7,380.00	3,555.00	1,820.15	2,280.00
424	Postage	4,023.88	4,706.00	2,939.00	1,712.21	2,350.00
426	Subscriptions	7,056.00	8,285.00	5,447.00	2,328.00	4,500.00
427	Memberships & Dues	3,497.00	8,475.00	8,475.00	2,516.00	975.00
428	Data Processing & Internet Fees	6,371.99	8,795.00	2,645.00	1,350.96	595.00
437	Consulting Fees	25,235.50	22,880.00	975.00	509.55	2,375.00
439	Misc Fees & Expenses	195.70	2,176.00	2,176.00	364.25	2,176.00
440	Legal/Transcript Fees	1,492.60	1,700.00	1,700.00	642.25	1,700.00
444	Travel/Education/Conference	5,915.72	17,344.00	2,344.00	85.00	2,344.00
470	Contract	5,500.00	7,400.00	2,625.00	.00	2,625.00

Comments: Account Level Departmental Request Departmental Request
 210 Furniture: Leased Space at 333 Glen Street and Basement Space at Municipal Center
 220 Updated Computer Equipment/E-Discovery needs

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Contractual Expense						
	<i>Contractual Expense Totals</i>	\$81,114.66	\$117,741.00	\$44,137.00	\$22,004.50	\$26,920.00
	<i>Employee Benefits Totals</i>	\$304,750.27	\$356,595.00	\$189,021.30	\$194,745.77	\$191,212.00
	<i>Other Benefits</i>					
810	Retirement	110,786.82	123,855.00	78,321.66	62,842.77	53,453.00
830	Social Security	59,518.32	79,858.00	49,701.61	39,843.13	43,345.00
831	Medicare Contribution	13,919.62	18,678.00	11,625.68	9,318.13	10,136.00
860	Hospitalization	118,393.75	131,852.00	49,061.35	81,427.50	83,129.00
865	Dental Insurance	2,131.76	2,352.00	311.00	1,314.24	1,149.00
	<i>Contractual Expense Totals</i>	\$81,114.66	\$117,741.00	\$44,137.00	\$22,004.50	\$26,920.00
	<i>Employee Benefits Totals</i>	\$304,750.27	\$356,595.00	\$189,021.30	\$194,745.77	\$191,212.00
	<i>Other Benefits</i>					
840	Workmen's Compensation	3,588.86	5,182.00	5,182.00	5,182.00	6,011.00
861	Retirees Hospitalization	7,930.71	8,166.00	8,166.00	5,956.96	8,710.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Other Benefits						
862	Health Insurance Cost Reimbursement	1,054.50	1,500.00	1,500.00	.00	750.00
	<i>Other Benefits Totals</i>	\$12,574.07	\$14,848.00	\$14,848.00	\$11,138.96	\$15,471.00
Sub Department 4200 - Counsel At First Appearance						
Personal Services						
110	Salaries - Regular	.00	.00	56,991.75	10,098.98	74,089.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$56,991.75	\$10,098.98	\$74,089.00
Employee Benefits						
810	Retirement	.00	.00	5,984.13	807.87	5,483.00
830	Social Security	.00	.00	3,533.49	612.14	4,594.00
831	Medicare Contribution	.00	.00	826.38	143.17	1,074.00
860	Hospitalization	.00	.00	11,110.27	1,083.80	7,608.00
865	Dental Insurance	.00	.00	288.08	18.48	120.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$21,742.35	\$2,665.46	\$18,879.00
Sub Department 4200 - Counsel At First Appearance	Totals	\$0.00	\$0.00	\$78,734.10	\$12,764.44	\$92,968.00
Sub Department 4201 - Upstate Quality Improvement						
Personal Services						
110	Salaries - Regular	.00	.00	54,466.50	.00	65,295.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$54,466.50	\$0.00	\$65,295.00
Equipment						
220	Office Equipment	.00	.00	3,300.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00
Employee Benefits						
810	Retirement	.00	.00	5,718.98	.00	4,832.00
830	Social Security	.00	.00	3,376.93	.00	4,048.00
831	Medicare Contribution	.00	.00	789.76	.00	947.00
860	Hospitalization	.00	.00	10,605.22	.00	7,608.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4201 - Upstate Quality Improvement						
<i>Employee Benefits</i>						
865	Dental Insurance	.00	.00	288.08	.00	120.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$20,778.97	\$0.00	\$17,555.00
	Sub Department 4201 - Upstate Quality Improvement Totals	\$0.00	\$0.00	\$78,545.47	\$0.00	\$82,850.00
Sub Department 4202 - Hurrell-Harring						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	263,417.25	47,766.99	271,442.00
130	Salaries - Part Time	.00	.00	74,943.00	13,888.99	78,733.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$338,360.25	\$61,655.98	\$350,175.00
Equipment						
210	Furniture/Furnishings	.00	.00	21,833.00	.00	8,000.00
220	Office Equipment	.00	.00	20,000.00	.00	8,500.00
260	Other Equipment	.00	.00	2,900.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$44,733.00	\$0.00	\$16,500.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
210	Departmental Request	Furniture: Leased Space at 333 Glen Street and Basement Space at Municipal Center				
220	Departmental Request	Updated Computer Equipment/E-Discovery needs				
Contractual Expense						
410	Supplies	.00	.00	5,644.00	705.36	12,000.00
411	Rent-Building/Property	.00	.00	11,700.00	6,500.00	15,600.00
423	Telephone	.00	.00	3,825.00	2,135.07	8,640.00
424	Postage	.00	.00	1,767.00	8.95	.00
426	Subscriptions	.00	.00	2,838.00	1,308.00	12,988.00
427	Memberships & Dues	.00	.00	.00	.00	8,900.00
428	Data Processing & Internet Fees	.00	.00	6,150.00	484.92	3,255.00
437	Consulting Fees	.00	.00	15,000.00	2,610.00	55,000.00
444	Travel/Education/Conference	.00	.00	15,000.00	3,555.58	10,000.00
470	Contract	.00	.00	4,775.00	.00	5,000.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
EXPENSE						
	Department 1171 - Public Defender					
	Sub Department 4202 - Hurrell-Harring					
	<i>Contractual Expense</i>					
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$66,699.00	\$17,307.88	\$131,383.00
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	29,991.00	4,951.75	27,822.00
830	Social Security	.00	.00	20,979.00	3,752.00	21,710.00
831	Medicare Contribution	.00	.00	4,906.00	877.50	5,078.00
860	Hospitalization	.00	.00	51,567.30	4,387.20	26,103.00
865	Dental Insurance	.00	.00	1,116.70	94.27	537.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$108,560.00	\$14,062.72	\$81,250.00
	Sub Department 4202 - Hurrell-Harring Totals	\$0.00	\$0.00	\$558,352.25	\$93,026.58	\$579,308.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4203 - Quality Improve Funding-Dist #7						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	20,680.00	5,816.27	28,216.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$20,680.00	\$5,816.27	\$28,216.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	2,171.40	572.49	2,700.00
830	Social Security	.00	.00	1,282.16	341.21	1,751.00
831	Medicare Contribution	.00	.00	299.86	79.82	410.00
860	Hospitalization	.00	.00	.00	1,076.15	6,006.00
865	Dental Insurance	.00	.00	.00	15.30	80.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$3,753.42	\$2,084.97	\$10,947.00
Sub Department 4203 - Quality Improve Funding-Dist #7 Totals						
		\$0.00	\$0.00	\$24,433.42	\$7,901.24	\$39,163.00
Sub Department 4204 - Quality Improve Funding-Dist #9						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	23,837.00	6,179.22	30,988.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$23,837.00	\$6,179.22	\$30,988.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	2,502.89	500.52	2,293.00
830	Social Security	.00	.00	1,477.89	368.29	1,921.00
831	Medicare Contribution	.00	.00	345.64	86.11	449.00
860	Hospitalization	.00	.00	4,707.34	677.35	3,804.00
865	Dental Insurance	.00	.00	60.06	11.55	60.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$9,093.82	\$1,643.82	\$8,527.00
Sub Department 4204 - Quality Improve Funding-Dist #9 Totals						
		\$0.00	\$0.00	\$32,930.82	\$7,825.04	\$39,515.00
Sub Department 4205 - Quality Improve Funding-Dist #8						
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	16,300.00	.00	.00
220	Office Equipment	.00	.00	138,815.00	105.00	.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4205 - Quality Improve Funding-Dist #8						
<i>Equipment</i>						
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$155,115.00	\$105.00	\$0.00
Sub Department 4205 - Quality Improve Funding-Dist #8 Totals						
		\$0.00	\$0.00	\$155,115.00	\$105.00	\$0.00
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	25,443.00	.00	39,765.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$25,443.00	\$0.00	\$39,765.00
<i>Contractual Expense</i>						
437	Consulting Fees	.00	.00	6,905.00	.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$6,905.00	\$0.00	\$0.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	2,671.52	.00	2,943.00
830	Social Security	.00	.00	1,577.47	.00	2,465.00
831	Medicare Contribution	.00	.00	368.92	.00	577.00
860	Hospitalization	.00	.00	4,800.52	.00	7,608.00
865	Dental Insurance	.00	.00	288.08	.00	120.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$9,706.51	\$0.00	\$13,713.00
Sub Department 4206 - Quality Improve Funding-Dist #11 Totals						
		\$0.00	\$0.00	\$42,054.51	\$0.00	\$53,478.00
Department 1171 - Public Defender Totals						
		\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
EXPENSE TOTALS						
		\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
Fund A - General Totals						
	REVENUE TOTALS	\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00
	EXPENSE TOTALS	\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
	Fund A - General Totals	(\$772,977.01)	(\$769,324.00)	(\$769,324.00)	(\$1,055,832.71)	(\$932,745.00)
Net Grand Totals						
	REVENUE GRAND TOTALS	\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00

Budget Worksheet Report

Budget Year 2023

EXPENSE GRAND TOTALS	\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
Net Grand Totals	(\$772,977.01)	(\$769,324.00)	(\$769,324.00)	(\$1,055,832.71)	(\$932,745.00)

2023 Salary Schedule (Position Budgeting)
Public Defender

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13104	Brothers, Erin N/A / \$29.80	Data Officer - Ind Legal Svcs N/A / \$29.80	\$61,976.00	Full Time	Out of Unit FT	8/21/2017
13663	Canale, Gregory N/A / \$70.58	Public Defender N/A / \$70.58	\$128,449.00	Full Time	Appointed F/T	5/9/2022
13344	Duhaney, Shawn N/A / \$39.55	9th Assistant Public Defender N/A / \$39.55	\$71,988.00	Full Time	Appointed F/T	6/17/2019
10940	Ferguson, Jeffrey N/A / \$35.62	Assistant PD - PT N/A / \$35.62	\$44,454.00	Part Time	Out of Unit PT	7/19/2021
9249	Flores, Marcy N/A / \$41.20	Coordinating Asst. PD - PT N/A / \$41.20	\$34,279.00	Part Time	Out of Unit PT	5/16/2022
11254	Halloran, Nellie N/A / \$49.68	2nd Assistant Public Defender N/A / \$49.68	\$90,420.00	Full Time	Appointed F/T	2/8/2007
13403	Kelly-Barnes, Carline N/A / \$37.03	3rd Assistant Public Defender N/A / \$37.03	\$67,396.00	Full Time	Appointed F/T	11/21/2019
12993	Leahy, Mary Kate N/A / \$43.04	5th Assistant Public Defender N/A / \$43.04	\$78,336.00	Full Time	Appointed F/T	12/19/2016
11517	Liebert, Glenn N/A / \$43.04	4th Assistant Public Defender N/A / \$43.04	\$78,336.00	Full Time	Appointed F/T	7/1/2008
12982	Pilatke, Brian N/A / \$56.07	1st Assistant Public Defender N/A / \$56.07	\$102,053.00	Full Time	Appointed F/T	10/24/2016
13490	Rasmussen, Madeline N/A / \$40.71	8th Assistant Public Defender N/A / \$40.71	\$74,089.00	Full Time	Appointed F/T	12/28/2020
10692	Ringler, Susan 10-18 / \$27.95	Legal Clerk III #1 N/A / \$27.95	\$58,145.00	Full Time	CSEA/FT	1/1/2004
13416	Swertner, Dillon 14-02 / \$25.38	Case Manager - Public Defender 14-03 / \$25.77	\$53,512.00	Full Time	CSEA/FT	2/3/2020

13599	Wodicka, Justin	7th Assistant Public Defender	Appointed F/T	9/27/2021
	N/A / \$35.88	N/A / \$35.88		\$65,295.00 Full Time
	N/A / \$35.88	6th Assistant Public Defender		\$65,295.00
	N/A / \$28.18	Confidential Secretary		\$46,894.00
	N/A / \$44.85	Coordinating Attorney - PD		\$81,618.00
	N/A / \$29.57	Investigator #2		\$20,800.00
	05-00 / \$19.12	Legal Clerk #1		\$39,765.00
	N/A / \$0.00	On Call Pay - PD		\$24,570.00
			20	\$1,287,670.00

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Warren County Public Defender's Office

BUDGET CODE: A.1171 4202

Title of Position: Assistant Public Defender (5)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

- (b) 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): Click or tap here to enter text.

- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.

- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Attorney Grade 1 to Grade 2

- (b) Projected change in Salary Dollars: \$3,795 (2022 \$84,056 to 2023 \$87,851)

- (c) Is there expected Revenue impact from this change? If so, please explain: ILS funded salary retention

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed:

HR Director has Reviewed/Approved this form when initialed:

POW 8/31/22
HR 8/31/22

ASSISTANT PUBLIC DEFENDER

DISTINGUISHING FEATURES OF THE CLASS: This work involves responsibility for representing indigent defendants as assigned by the Public Defender. The work involves representing the defendant through every stage of proceedings following arrest through and including any appeals. In addition to actual representation, the Assistant Public Defender assists the Public Defender in the investigation, preparation, conduct and appeal in various court and legal proceedings involving indigent defendants. Work is performed under the general supervision of the Public Defender with wide leeway allowed for the exercise of independent judgment. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Represents and counsels defendants at every stage of proceedings following arrest;
Initiates such proceedings as are necessary to protect the rights of the accused;
Assists the Public Defender in the preparation of various court proceedings;
Confers with defendants, law enforcement personnel, judges, and District Attorney's staff concerning individual cases;
Investigates respondent's financial status in family court support matters;
Prepares cases for trial by responding to motions, preparing for hearings, evaluation case, plea-bargaining and discussing case with District Attorney staff in criminal cases and with attorney for the other party in family court cases;
Prepares all pleadings, including petitions, answers, discovery demands, motions and orders in Family Court matters;
Prepares for trial by researching law and rules of evidence, preparing trial file of evidence, reviews prospective jurors, reviews trial charges by judge, prepares witnesses for trial and develops trial strategy;
Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records;
Tries cases, including jury selection, presentment of cases, questions witnesses at trial, preparing opening statements and preparing closing summations;
May handle post judgment motions, including receiving motions to vacate judgment, preparing response and brief and arguing motion in Superior Court;
May handle appeals by preparing brief, arguing appeal in the Appellate Division, seeking permission of Court of Appeals if not a matter of right, and arguing the appeal in the Court of Appeals.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

Thorough knowledge of New York State and Federal criminal law, New York family court act and court proceedings; good knowledge of judicial procedures and rules of evidence; ability to interpret and work with New York State and Federal criminal code; ability to communicate effectively both orally and in writing; ability to reason quickly and logically in stressful situations; ability to analyze and interpret laws and legal documents in order to render an accurate legal opinion; ability to analyze and organize facts effectively; ability to prepare for and present cases in court; ability to establish and maintain effective working relationships with others; physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS: At the time of appointment, possession of a license to practice law in the State of New York.

SPECIAL REQUIREMENT: Possession of an appropriate NYS motor vehicles license at the time of appointment or otherwise demonstrate an ability to meet the transportation needs of the position.

WC: 2003, 2015, 2021

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE
SHERIFF AGENDA
SEPTEMBER 26, 2022

COMMITTEE MEMBERS: Supervisors Geraci, Braymer, Seeber, Dickinson, Driscoll, McDevitt, Diamond, and Chair of the Board shall serve as an Ex-Officio member when needed in accordance with 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:
 1. Request: Enter into an agreement with PeopleFacts to provide applicant background screening services.
Rationale: An agreement is necessary to provide the Sheriff's Office with a resource to acquire the information necessary for Administrators to make determinations on suitability for hire.
 2. Request: Amend the Queensbury Union Free School District school resource officer agreement.
Rationale: An amendment is necessary to accommodate a request from the Queensbury Union Free School District for a second police officer to provide school resource officer services for the 2022-2023 school year and to increase the contract amount for the second officer.
 3. Request: Amend the County budget to provide the funding necessary to purchase body worn camera systems and replace Sheriff's Office tasers.
Rationale: Body worn camera systems are an essential tool in law enforcement services and the Sheriff's Office lacks the funding necessary for purchase.
- IV. Discussion Items:
 1. Patrol vessel funding
 2. 2023 Budget Review
- V. Referrals/Pending Items:
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

-
- Attachments:
 1. Resolution Request Form No. 3 - Request for New Contract (PeopleFacts)
 2. Resolution Request Form No. 4 - Request to Amend Existing Contract (Qby SRO)
 3. Resolution Request Form No. 7 - Request to Amend County Budget (Axon BWC)

RESOLUTION REQUEST FORM NO. 3**Request for New Contract****DEPARTMENT NAME:** Sheriff**DATE:** September 26, 2022

- (a) **Is this a Result of a Bid or Request for Proposal?** No
- (b) **Purpose of Contract:** Universal applicant background screening services
- (c) **Name of Contractor:** PeopleFacts
- (d) **Address of Contractor:** P.O. Bos 740303, Los Angeles CA 90074-0303
- (e) **Contractor's Contact Person and Telephone Number:** Dana Chesney
AR Specialist
(480) 746-6129
- (f) **Has or will the Contract be provided, if so, please attach:** No
- (g) **Commencement Date of Contract:** January 1, 2022
- (h) **Termination Date of Contract:** Agreement shall remain in full force and effect unless amended by mutual agreement
- (i) **Payment Provisions:** i) lump sum amount
ii) hourly rate amount
iii) total amount not to exceed \$5,000 annually
iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.) Lump sum
- (j) **Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: OR Capital Project OR Capital Reserve Project Number, Title, and Amount:**

A.3110 439 General Sheriff's Law Enforcement - Miscellaneous

* as listed in budget and LOGOS

RESOLUTION REQUEST FORM NO. 4***Request for Extending, Rescinding or Amending Existing Contract***

DEPARTMENT NAME: Sheriff

DATE: September 26, 2022

- (a) **Purpose of Contract Change:** Increase the number of police officers assigned to Queensbury Union Free School District for school resource officer services to two (2), one full-time and one part-time, and also increase the contract amount.
- (b) **Resolution Number, or Numbers if Amended, which Authorized the Original Contract:** TBD
- (c) **Name of Contractor:** Queensbury Union Free School District
- (d) **Address of Contractor:** 425 Aviation Road, Queensbury NY 12804
- (e) **Contractor's Contact Person and Telephone Number:** Kyle Gannon
Superintendent
(518) 824-5600
- (f) **Commencement Date of Extension:** 08/29/2022
- (g) **Termination Date of Extension:** 06/30/2023
- (h) **Payment Provisions:** i) lump sum amount
ii) hourly rate amount
iii) total amount not to exceed \$130,000
iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.)
- (i) **Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: OR Capital Project OR Capital Reserve Project Number, and Title, and Amount:**
- A.3120.1002 2260 School Resource Officers - Queensbury School District
Public Safety - Other Govt

Sample: A.3110 470 General Sheriff's Law Enforcement - Contract \$ xx.xx
Capital Project No. H289.9550 480 - Old Jail Renovations \$xx.xx

* as listed in budget and LOGOS

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: Sheriff

DATE: September 26, 2022

(a) **Purpose of Amendment:** Amend County budget to appropriate funds for the purchase of police body worn camera systems and updated tasers.

(b) **Appropriation Code, Object Code, Full Title and Amount:**

A.3110 250	Sheriff's Law Enforcement	\$240,364.00
	Technical Equipment	

(c) **Revenue Code (with title), and amount:**

A.909.00	General Fund Balance	\$240,364.00
	Unappropriated Surplus	

WARREN COUNTY BOARD OF SUPERVISORS

COMMITTEE: CRIMINAL JUSTICE & PUBLIC SAFETY

DATE: SEPTEMBER 26, 2022

COMMITTEE MEMBERS PRESENT:

SUPERVISORS: GERACI
BRAYMER
SEEBER
DICKINSON
DRISCOLL
MCDEVITT
DIAMOND

OTHERS PRESENT:

JOY LAFOUNTAIN, ADMINISTRATOR, ASSIGNED COUNSEL
REPRESENTING THE DISTRICT ATTORNEY'S OFFICE:
JASON CARUSONE, DISTRICT ATTORNEY
PAULETTE McDONALD, CONFIDENTIAL ASSISTANT
ANN MARIE MASON, DIRECTOR, OFFICE OF EMERGENCY SERVICES
ROBERT IUSI, DIRECTOR, PROBATION
REPRESENTING THE PUBLIC DEFENDER'S OFFICE:
GREGORY CANALE, PUBLIC DEFENDER
ERIN BROTHERS, DATA OFFICER, ILS
JAMES LAFARR, SHERIFF
KEVIN B. GERAGHTY, CHAIRMAN OF THE BOARD
CRAIG LEGGETT, ACTING COUNTY ADMINISTRATOR
AMANDA ALLEN, CLERK OF THE BOARD
FRANK E. THOMAS, BUDGET OFFICER
SUPERVISORS BEATY
FRASIER
HOGAN
MAGOWAN
TAMMIE DELORENZO, ASSISTANT TO THE COUNTY ADMINISTRATOR
DEANNA PARK, DIRECTOR, OFFICE FOR THE AGING
MOLLY GANOTES-GLEASON, LEGISLATIVE OFFICE SPECIALIST

Please note, the following contains a summarization of the September 26, 2022 meeting of the Criminal Justice & Public Safety Committee; the meeting in its entirety can be viewed on the Warren County website using the following link: <https://warrencountyny.gov/mma>

Mr. Geraci called the meeting of the Criminal Justice & Public Safety Committee to order at 9:00 a.m.

Copies of the meeting agendas were distributed; copies of the agendas are on file with the meeting minutes.

Motion was made by Ms. Seeber, seconded by Mr. McDevitt and carried by a unanimous vote of those present (*Ms. Braymer absent*) to approve the minutes of the previous Committee meeting, subject to correction by the Clerk of the Board.

The meeting commenced with review of the Assigned Counsel agenda which consisted of a review of the 2023 Budget request as provided in the agenda. *A copy of the Budget is on file with the minutes.*

There being no further Assigned Counsel business to discuss, review of the District Attorney agenda commenced with the following requests:

- 1) To authorize submission of an application for renewal of Crimes Against Revenue Prosecution Grant (CARP) DCJS No. CR21445343, grant funds, in an amount to be determined, and approving the resulting grant agreement for same.

Motion was made by Mr. Dickinson, seconded by Mr. McDevitt and carried by a unanimous vote of those present (*Ms. Braymer absent*) to approve the request as presented and the necessary resolution was authorized for the October 21st Board Meeting. *A copy of the resolution request form is on file with the minutes.*

- 2) To fill the vacant position of Legal Clerk II #1, *Grade 8, Base Annual Salary \$43,638.*

Motion was made by Mr. Driscoll, seconded by Mr. Dickinson and carried by a unanimous vote of those present (*Ms. Braymer absent*) to approve the request as presented and forward same to the Personnel, Administration and Higher Education Committee for reporting purposes. *A copy of the Notice of Intent to Fill Vacant Position form is on file with the minutes.*

The Items for Discussion portion of the agenda was reviewed which included an update on the following:

- 1) Received notification of receipt of Aid to Prosecution Grant funding for the grant period of April 1, 2022 through March 31, 2023, in the amount of \$38,172.

Motion was made by Ms. Seeber, seconded by Mr. Dickinson and carried by a unanimous vote of those present (*Ms. Braymer absent*) to accept the grant funds.

- 2) 2023 Budget request review - documentation provided as an agenda attachment.

A discussion ensued with regard to an 8-10% increase for Federal Social Security COLA (*Cost of Living Adjustment*) which could have a impact on the County.

Ms. Braymer entered the meeting at 9:09 a.m.

There being no further District Attorney business to discuss, review of the Office of Emergency Services agenda commenced with the following requests:

- 1) To authorize a new contract with QuickSeries Publishing Inc. for the development of a customized mobile application for the period of November 1, 2022 to October 31, 2025.
- 2) For a transfer of funds in the amount of \$6,300, from Budget Code A.1990 469 *Contingent Accounts-Other Payments/Contributions* to Budget Code A.3640 470 *Civil Defense-Contract*, to cover the cost of the first year of the contract with QuickSeries Publishing Inc.

Motion was made by Mr. Dickinson, seconded by Mr. McDevitt and carried unanimously to approve the request as outlined above. The necessary resolution was authorized for the October 21st Board Meeting for Item #1; Item 2 was referred to the Finance Committee. *A copy of the resolution request and the request for a Transfer of Funds form are on file with the minutes.*

- 3) To fill the vacant position of EMS Coordinator, *Base Salary \$13,275*, due to resignation.

Motion was made by Mr. Dickinson, seconded by Mr. Driscoll and carried by a majority vote of those present, with Ms. Seeber abstaining, to approve the request as presented and forward the same to the Personnel, Administration and Higher Education Committee for reporting purposes. *A copy of the Notice of Intent to Fill Vacant Position form is on file with the minutes.*

The Items for Discussion portion of the agenda was reviewed which included an update on the following:

- 1) 2023 Budget request review - documentation provided as an agenda attachment.

There being no further Office of Emergency Services business to discuss review of the Probation agenda commenced with the Items for Discussion portion of the agenda which included an update on the 2023 Budget request review - documentation provided as an agenda attachment.

There being no further Probation business to discuss review of the Public Defender agenda commenced with the following

request:

- 1) To amend the Table of Organization and Salary Schedule to increase the salary of the Coordinating Attorney - Public Defender from \$81,618 to \$87,338 retroactive to September 12, 2022.

Motion was made by Ms. Seeber, seconded by Mr. McDevitt and carried unanimously to approve the request as presented and forward same to the Personnel, Administration and Higher Education Committee. *A copy of the resolution request form is on file with the minutes.*

Mr. Dickinson exited the meeting at 9:46 a.m. and returned at 9:49 a.m.

Concluding the Items for Discussion portion of the agenda was reviewed which included an update on the following:

- 1) 2023 Budget request review - documentation provided as an agenda attachment.

Mr. Driscoll exited the meeting at 10:00 a.m. and returned at 10:02 a.m.

Mr. Dickinson exited the meeting at 10:03 a.m. and returned at 10:06 a.m.

There being no further Public Defender business to discuss, review of the Sheriff's agenda commenced with the following requests:

- 1) To authorize a new contract with PeopleFacts for universal applicant background screening services, at an annual cost of \$5,000, to commence retroactive to January 1, 2022 and continuing by mutual agreement.

Motion was made by Mr. McDevitt, seconded by Ms. Braymer and carried unanimously to approve the request as presented and the necessary resolution was authorized for the October 21st Board Meeting. *A copy of the resolution request form is on file with the minutes.*

- 2) To amend the contract with Queensbury Union Free School District (authorized by Resolution No. 449 of 2022) to add an additional part-time resource officer, and increasing the contract amount to \$130,000.

Motion was made by Ms. Seeber, seconded by Mr. Driscoll and carried unanimously to approve the request as presented and the necessary resolution was authorized for the October 21st Board Meeting. *A copy of the resolution request form is on file with the minutes.*

- 3) To authorize the appropriation of funds in the amount of \$240,364 from Budget Code A.909.00, General fund Balance Unappropriated Surplus for purchasing of police body worn camera systems and updated tasers.

Motion was made by Mr. McDevitt and seconded by Mr. Dickinson and carried unanimously to approve the request.

Upon further discussion motion was made by Mr. Diamond and seconded by Mr. Driscoll to amend the motion on the floor to increase the amount of the appropriation to \$400,000 with the balance of funding to cover the cost of purchasing police worn camera system and updated tasers for the City of Glens Falls Police Department. At the conclusion of discussion, Mr. Geraci called the question and the motion was carried by majority vote, with Messrs. Dickinson, Driscoll and Geraci voting in opposition.

Returning to the main motion, as amended, Mr. Geraci call the question and the motion to authorize the appropriation of funds in the amount of \$400,000 for the purchase of police worn camera systems and updated tasers for the Sheriff's Office and the City of Glens Falls Police Department was carried unanimously, and the matter was referred to the Finance Committee.

Mr. Dickinson exited the meeting at 10:46 a.m. and returned at 10:52 a.m

The Items for Discussion portion of the agenda was reviewed which included updates on the following:

- 1) Patrol vessel funding. A motion was made by Ms. Seeber, seconded by Mr. Diamond and carried by a majority vote, with Mr. Dickinson voting in opposition, to refer the matter to the Occupancy Tax Coordination Committee for funding.
- 2) 2023 Budget request review - documentation provided as an agenda attachment.

Mr. Dickinson exited the meeting at 11:09 a.m.

A brief discussion ensued regarding a pay increase for the Sheriff's Department.

A motion was made by Ms. Braymer and seconded by Ms. Seeber and carried by a unanimous vote of those present (*Mr. Dickinson absent*) to schedule a meeting for negotiations with the five unions within the Sheriff's Department and for the Committee to be notified of when they were scheduled.

A motion was made by Ms. Braymer and seconded by Mr. Diamond and carried by a unanimous vote of those present (*Mr. Dickinson absent*) to support a pay increase to match those authorized for CSEA members and show support for a pay increase.

As there was no further business to come before the Criminal Justice & Public Safety Committee, on motion made by Mr. Diamond, seconded by Mr. McDevitt and carried by a unanimous vote of those present (*Mr. Dickinson absent*), Mr. Geraci adjourned the meeting at 11:13 a.m.

Respectfully submitted,
Molly Ganotes-Gleason, Legislative Office Specialist

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Prevention & Control
BUDGET ACCOUNT CODE: A.3410

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$41,457.43	\$48,309.00	\$51,334.00	\$48,309.00
200's EQUIPMENT	\$11,424.57	\$18,200.00	\$21,958.08	\$42,950.00
400's CONTRACTUAL	\$35,318.83	\$43,275.00	\$44,220.00	\$47,800.00
800's EMPLOYEE BENEFITS	\$26,562.90	\$15,528.00	\$16,077.04	\$18,790.00
TOTALS	\$114,763.73	\$125,312.00	\$133,589.12	\$157,849.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Personal Services</i>						
130	Salaries - Part Time	41,457.43	48,309.00	51,334.00	24,154.50	48,309.00
<i>Personal Services Totals</i>		\$41,457.43	\$48,309.00	\$51,334.00	\$24,154.50	\$48,309.00
<i>Equipment</i>						
220	Office Equipment	844.91	200.00	200.00	42.32	200.00
230	Automotive Equipment	1,098.05	3,000.00	3,000.00	563.61	14,750.00
250	Technical Equipment	464.55	.00	.00	.00	5,000.00
260	Other Equipment	9,017.06	15,000.00	18,758.08	2,867.11	23,000.00
<i>Equipment Totals</i>		\$11,424.57	\$18,200.00	\$21,958.08	\$3,473.04	\$42,950.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	220	Departmental Request	Replacement office equipment			
	230	Departmental Request	Vehicle warning equipment for Fire Coordinator replacement vehicle			
	250	Departmental Request	Radio equipment for Fire Coordinator replacement vehicle			
	260	Departmental Request	\$20,000 Marine Rescue Team \$3,000 Turnout gear			
<i>Contractual Expense</i>						
410	Supplies	891.85	2,000.00	1,319.10	410.28	2,000.00
418	Ins-General Liability	1,888.86	2,200.00	2,200.00	2,183.21	2,800.00
422	Repair/Maint-Equipment	3,633.55	4,000.00	4,050.00	4,050.00	9,000.00
423	Telephone	401.54	850.00	160.00	93.60	250.00
424	Postage	106.24	200.00	200.00	35.89	150.00
426	Subscriptions	47.95	.00	25.90	25.90	.00
427	Memberships & Dues	190.00	200.00	150.00	150.00	150.00
428	Data Processing & Internet Fees	1,238.34	1,225.00	1,915.00	1,250.75	1,250.00
435	Medical Fees	8,364.80	9,000.00	7,425.00	225.00	7,200.00
441	Auto-Supplies & Repair	2,667.34	3,000.00	3,000.00	1,960.61	3,000.00
442	Automotive - Gas & Oil	900.07	2,000.00	2,000.00	1,288.13	2,400.00
444	Travel/Education/Conference	4,312.80	2,500.00	6,000.00	912.61	3,500.00
445	Foods	267.03	100.00	.00	.00	100.00
453	Uniforms & Clothing	1,951.05	1,000.00	775.00	757.44	1,000.00
455	Safety Equipment	276.16	.00	.00	.00	.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Contractual Expense</i>						
470	Contract	8,181.25	15,000.00	15,000.00	1,575.00	15,000.00
<i>Contractual Expense Totals</i>		\$35,318.83	\$43,275.00	\$44,220.00	\$14,918.42	\$47,800.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	422	Departmental Request	Fire Coordinator vehicle equipment installation and vehicle lettering/stripping			
	470	Departmental Request	\$13,000 Fire Investigation Services \$2,000 Hazmat Contract			
<i>Employee Benefits</i>						
810	Retirement	18,720.90	1,031.00	1,348.63	243.11	.00
830	Social Security	2,570.38	2,995.00	3,182.55	1,497.60	2,995.00
831	Medicare Contribution	601.12	702.00	745.86	350.24	702.00
<i>Employee Benefits Totals</i>		\$21,892.40	\$4,728.00	\$5,277.04	\$2,090.95	\$3,697.00
<i>Other Benefits</i>						
840	Workmen's Compensation	2,690.14	8,280.00	8,280.00	8,279.57	9,649.00
861	Retirees Hospitalization	1,980.36	2,520.00	2,520.00	2,940.42	5,444.00
<i>Other Benefits Totals</i>		\$4,670.50	\$10,800.00	\$10,800.00	\$11,219.99	\$15,093.00
Department 3410 - Fire Prevention & Control Totals		\$114,763.73	\$125,312.00	\$133,589.12	\$55,856.90	\$157,849.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

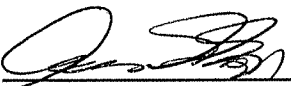
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Civil Defense
 BUDGET ACCOUNT CODE: A.3640

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$130,247.51	\$144,518.00	\$151,794.43	\$151,767.00
200's EQUIPMENT	\$4,487.40	\$3,200.00	\$3,213.02	\$4,850.00
400's CONTRACTUAL	\$25,769.90	\$47,413.00	\$47,396.57	\$48,188.00
800's EMPLOYEE BENEFITS	\$63,533.43	\$66,703.00	\$68,020.69	\$68,591.00
TOTALS	\$224,038.24	\$261,834.00	\$270,424.71	\$273,396.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request												
Fund A - General																		
EXPENSE																		
Department 3640 - Civil Defense																		
<i>Personal Services</i>																		
110	Salaries - Regular	130,247.51	144,518.00	151,778.00	93,221.46	151,767.00												
120	Salaries - Overtime	.00	.00	16.43	.00	.00												
<i>Personal Services Totals</i>		\$130,247.51	\$144,518.00	\$151,794.43	\$93,221.46	\$151,767.00												
<i>Equipment</i>																		
210	Furniture/Furnishings	356.97	.00	.00	.00	2,000.00												
220	Office Equipment	542.77	700.00	263.02	147.55	350.00												
230	Automotive Equipment	26.49	.00	.00	.00	.00												
250	Technical Equipment	3,526.39	2,500.00	2,500.00	281.14	2,500.00												
260	Other Equipment	34.78	.00	450.00	249.00	.00												
<i>Equipment Totals</i>		\$4,487.40	\$3,200.00	\$3,213.02	\$677.69	\$4,850.00												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>210</td> <td>Departmental Request</td> <td>Replacement workstation</td> </tr> <tr> <td>220</td> <td>Departmental Request</td> <td>Replacement office equipment</td> </tr> <tr> <td>250</td> <td>Departmental Request</td> <td>RACES equipment</td> </tr> </tbody> </table>							Account	Level	Comment	210	Departmental Request	Replacement workstation	220	Departmental Request	Replacement office equipment	250	Departmental Request	RACES equipment
Account	Level	Comment																
210	Departmental Request	Replacement workstation																
220	Departmental Request	Replacement office equipment																
250	Departmental Request	RACES equipment																
<i>Contractual Expense</i>																		
410	Supplies	2,854.85	4,000.00	4,209.57	3,081.73	4,000.00												
418	Ins-General Liability	1,264.29	1,500.00	1,500.00	1,497.28	1,800.00												
422	Repair/Maint-Equipment	1,449.22	2,000.00	2,210.00	995.99	2,000.00												
423	Telephone	3,610.09	4,100.00	3,850.00	2,189.84	4,000.00												
424	Postage	69.72	75.00	45.00	8.67	75.00												
427	Memberships & Dues	100.00	175.00	125.00	125.00	175.00												
428	Data Processing & Internet Fees	1,129.76	1,225.00	1,225.00	911.08	2,580.00												
435	Medical Fees	1,936.31	1,200.00	1,200.00	1,005.00	300.00												
441	Auto-Supplies & Repair	2,676.81	4,500.00	4,500.00	61.20	3,750.00												
442	Automotive - Gas & Oil	319.39	400.00	750.00	533.29	1,000.00												
444	Travel/Education/Conference	251.02	2,000.00	1,181.00	519.76	2,000.00												
445	Foods	.00	200.00	259.00	258.95	300.00												
453	Uniforms & Clothing	2,115.94	500.00	804.00	795.00	1,000.00												
455	Safety Equipment	.00	50.00	50.00	.00	.00												
470	Contract	7,992.50	25,488.00	25,488.00	19,320.50	25,208.00												

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request									
Fund A - General															
EXPENSE															
Department 3640 - Civil Defense															
<i>Contractual Expense</i>															
<i>Contractual Expense Totals</i>		\$25,769.90	\$47,413.00	\$47,396.57	\$31,303.29	\$48,188.00									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Account</td> <td>Departmental Request</td> <td></td> </tr> <tr> <td>470</td> <td></td> <td>\$17,388 IamResponding Contract \$7,820 USGS Contract</td> </tr> </tbody> </table>							Comments	Level	Comment	Account	Departmental Request		470		\$17,388 IamResponding Contract \$7,820 USGS Contract
Comments	Level	Comment													
Account	Departmental Request														
470		\$17,388 IamResponding Contract \$7,820 USGS Contract													
<i>Employee Benefits</i>															
810	Retirement	19,177.09	18,013.00	18,775.30	8,906.95	16,190.00									
830	Social Security	7,487.93	8,959.00	9,409.12	5,355.84	9,410.00									
831	Medicare Contribution	1,751.20	2,096.00	2,201.27	1,252.61	2,201.00									
860	Hospitalization	30,361.58	31,587.00	31,587.00	21,685.79	34,050.00									
865	Dental Insurance	417.90	473.00	473.00	324.61	474.00									
<i>Employee Benefits Totals</i>		\$59,195.70	\$61,128.00	\$62,445.69	\$37,525.80	\$62,325.00									
<i>Other Benefits</i>															
840	Workmen's Compensation	377.01	534.00	534.00	533.55	822.00									
861	Retirees Hospitalization	3,960.72	5,041.00	5,041.00	2,940.42	5,444.00									
<i>Other Benefits Totals</i>		\$4,337.73	\$5,575.00	\$5,575.00	\$3,473.97	\$6,266.00									
Department 3640 - Civil Defense Totals		\$224,038.24	\$261,834.00	\$270,424.71	\$166,202.21	\$273,396.00									

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Training Center
 BUDGET ACCOUNT CODE: A.3642

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,279.00	\$5,279.00	\$6,042.00	\$5,437.00
200's EQUIPMENT	\$1,514.99	\$1,000.00	\$1,000.00	\$1,000.00
400's CONTRACTUAL	\$5,535.28	\$6,450.00	\$6,450.00	\$6,120.00
800's EMPLOYEE BENEFITS	\$403.84	\$404.00	\$525.91	\$416.00
TOTALS	\$12,733.11	\$13,133.00	\$14,017.91	\$12,973.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$6,366.55	\$6,792.00	\$6,792.00	\$6,487.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3642 - Fire Training Center						
<i>Personal Services</i>						
130	Salaries - Part Time	5,279.00	5,279.00	6,042.00	2,718.50	5,437.00
	<i>Personal Services Totals</i>	<u>\$5,279.00</u>	<u>\$5,279.00</u>	<u>\$6,042.00</u>	<u>\$2,718.50</u>	<u>\$5,437.00</u>
<i>Equipment</i>						
250	Technical Equipment	99.99	.00	.00	.00	.00
260	Other Equipment	1,415.00	1,000.00	1,000.00	.00	1,000.00
	<i>Equipment Totals</i>	<u>\$1,514.99</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	260	Departmental Request	Misc. equipment and small tools			
<i>Contractual Expense</i>						
410	Supplies	448.50	650.00	650.00	.00	500.00
415	Electricity	286.88	300.00	300.00	191.38	360.00
416	Oil & Gas-Heating	.00	200.00	200.00	.00	50.00
417	Water/Sewer/Taxes	631.68	640.00	640.00	343.61	650.00
418	Ins-General Liability	519.15	600.00	600.00	560.68	700.00
421	Equipment Rental	2,132.00	2,150.00	2,150.00	1,312.00	2,150.00
422	Repair/Maint-Equipment	865.43	1,000.00	1,000.00	.00	800.00
428	Data Processing & Internet Fees	213.44	500.00	500.00	280.47	500.00
435	Medical Fees	.00	50.00	50.00	.00	.00
439	Misc Fees & Expenses	110.00	110.00	110.00	.00	110.00
442	Automotive - Gas & Oil	.00	50.00	50.00	.00	.00
470	Contract	328.20	200.00	200.00	.00	300.00
	<i>Contractual Expense Totals</i>	<u>\$5,535.28</u>	<u>\$6,450.00</u>	<u>\$6,450.00</u>	<u>\$2,688.14</u>	<u>\$6,120.00</u>
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	Dumpster disposal			
<i>Employee Benefits</i>						
810	Retirement	.00	.00	63.53	.00	.00
830	Social Security	327.29	327.00	374.31	168.54	337.00
831	Medicare Contribution	76.55	77.00	88.07	39.42	79.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3642 - Fire Training Center					
	<i>Employee Benefits</i>					
	<i>Employee Benefits Totals</i>	\$403.84	\$404.00	\$525.91	\$207.96	\$416.00
Department	3642 - Fire Training Center Totals	\$12,733.11	\$13,133.00	\$14,017.91	\$5,614.60	\$12,973.00

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY21 Haz Mat Emerg Preparedness
BUDGET ACCOUNT CODE: A.3645 4117

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
400's CONTRACTUAL				\$15,789.00
TOTALS				\$15,789.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$15,789.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness					
	<i>Contractual Expense</i>					
470	Contract	.00	.00	.00	.00	15,789.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

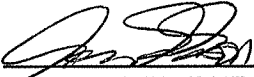
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY22 State Homeland Sec Program
BUDGET ACCOUNT CODE: A.3645 4118

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT				\$61,985.00
400's CONTRACTUAL				\$6,300.00
TOTALS				\$68,285.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$68,285.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4118 - FY22 State Homeland Sec Program						
<i>Equipment</i>						
260	Other Equipment	.00	.00	.00	.00	61,985.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$61,985.00
<i>Contractual Expense</i>						
470	Contract	.00	.00	.00	.00	6,300.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
	Sub Department 4118 - FY22 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY22 LEMPG
 BUDGET ACCOUNT CODE: A.3645 4119

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$22,840.00
800's EMPLOYEE BENEFITS				\$6,934.00
TOTALS				\$29,774.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$29,774.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4119 - FY22 LEMPG					
	<i>Personal Services</i>					
110	Salaries - Regular	.00	.00	.00	.00	22,840.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$22,840.00
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	.00	.00	1,690.00
830	Social Security	.00	.00	.00	.00	1,416.00
831	Medicare Contribution	.00	.00	.00	.00	331.00
860	Hospitalization	.00	.00	.00	.00	3,443.00
865	Dental Insurance	.00	.00	.00	.00	54.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$6,934.00
	Sub Department 4119 - FY22 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,774.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$113,848.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

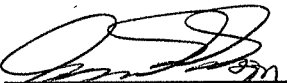
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Emergency Medical Service
 BUDGET ACCOUNT CODE: A.4022

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$31,099.00	\$32,254.00	\$34,674.00	\$32,254.00
200's EQUIPMENT	\$4,542.88	\$3,300.00	\$5,933.00	\$5,500.00
400's CONTRACTUAL	\$27,247.68	\$17,252.00	\$17,491.20	\$15,790.00
800's EMPLOYEE BENEFITS	\$3,645.74	\$3,649.00	\$4,088.23	\$3,515.00
TOTALS	\$66,535.30	\$56,455.00	\$62,186.43	\$57,059.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
Personal Services						
130	Salaries - Part Time	31,099.00	32,254.00	34,674.00	16,127.00	32,254.00
<i>Personal Services Totals</i>		\$31,099.00	\$32,254.00	\$34,674.00	\$16,127.00	\$32,254.00
<i>Equipment</i>						
220	Office Equipment	34.04	300.00	300.00	.00	200.00
230	Automotive Equipment	2,396.38	3,000.00	267.52	145.00	2,500.00
250	Technical Equipment	652.50	.00	.00	.00	.00
260	Other Equipment	1,459.96	.00	5,365.48	232.48	2,800.00
<i>Equipment Totals</i>		\$4,542.88	\$3,300.00	\$5,933.00	\$377.48	\$5,500.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	220	Departmental Request	Misc. office equipment/cell phone replacement			
	230	Departmental Request	EMS Coordinator/Deputy EMS Coordinator vehicle warning equipment			
	260	Departmental Request	\$2,800 AED replacements (2)			
<i>Contractual Expense</i>						
410	Supplies	2,898.26	3,000.00	3,018.90	2,720.95	3,000.00
416	Oil & Gas-Heating	16.99	.00	.00	.00	.00
418	Ins-General Liability	791.82	925.00	906.10	906.10	1,100.00
422	Repair/Maint-Equipment	1,755.00	2,000.00	2,000.00	.00	2,000.00
423	Telephone	546.72	600.00	590.00	318.39	600.00
424	Postage	4.34	10.00	20.00	18.57	20.00
428	Data Processing & Internet Fees	66.00	67.00	67.00	67.00	70.00
441	Auto-Supplies & Repair	684.11	750.00	750.00	124.95	800.00
442	Automotive - Gas & Oil	42.88	100.00	100.00	.00	100.00
444	Travel/Education/Conference	336.56	3,500.00	1,500.00	.00	3,500.00
453	Uniforms & Clothing	905.00	4,500.00	6,739.20	214.94	1,000.00
470	Contract	19,200.00	1,800.00	1,800.00	.00	3,600.00
<i>Contractual Expense Totals</i>		\$27,247.68	\$17,252.00	\$17,491.20	\$4,370.90	\$15,790.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	Grounded on Glen contract: First responder stress management			

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
<i>Employee Benefits</i>						
810	Retirement	1,147.14	1,031.00	1,285.10	533.64	876.00
830	Social Security	1,928.14	2,000.00	2,150.04	999.90	2,000.00
831	Medicare Contribution	450.92	469.00	504.09	233.84	469.00
<i>Employee Benefits Totals</i>		\$3,526.20	\$3,500.00	\$3,939.23	\$1,767.38	\$3,345.00
<i>Other Benefits</i>						
840	Workmen's Compensation	119.54	149.00	149.00	148.88	170.00
<i>Other Benefits Totals</i>		\$119.54	\$149.00	\$149.00	\$148.88	\$170.00
Department 4022 - Emergency Medical Service Totals		\$66,535.30	\$56,455.00	\$62,186.43	\$22,791.64	\$57,059.00
EXPENSE TOTALS		\$418,070.38	\$456,734.00	\$480,218.17	\$250,465.35	\$615,125.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 3642 - Fire Training Center						
<i>Intergovernmental Charges</i>						
2390	Share of Joint Activity, Govt	6,366.55	6,792.00	6,792.00	2,503.44	6,487.00
	<i>Intergovernmental Charges Totals</i>	<u>\$6,366.55</u>	<u>\$6,792.00</u>	<u>\$6,792.00</u>	<u>\$2,503.44</u>	<u>\$6,487.00</u>
	Department 3642 - Fire Training Center Totals	<u>\$6,366.55</u>	<u>\$6,792.00</u>	<u>\$6,792.00</u>	<u>\$2,503.44</u>	<u>\$6,487.00</u>

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness					
	<i>Federal Aid</i>					
4382	Hazmat Grant Program	.00	.00	.00	.00	15,789.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4118 - FY22 State Homeland Sec Program						
<i>Federal Aid</i>						
4380	State Homeland Security Program	.00	.00	.00	.00	68,285.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00
	Sub Department 4118 - FY22 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4119 - FY22 LEMPG						
<i>Federal Aid</i>						
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	29,774.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$29,774.00
	Sub Department 4119 - FY22 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,774.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$113,848.00
	REVENUE TOTALS	\$6,366.55	\$6,792.00	\$6,792.00	\$2,503.44	\$120,335.00
	Fund A - General Totals					
	REVENUE TOTALS	\$6,366.55	\$6,792.00	\$6,792.00	\$2,503.44	\$120,335.00
	EXPENSE TOTALS	\$418,070.38	\$456,734.00	\$480,218.17	\$250,465.35	\$615,125.00
	Fund A - General Totals	(\$411,703.83)	(\$449,942.00)	(\$473,426.17)	(\$247,961.91)	(\$494,790.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$6,366.55	\$6,792.00	\$6,792.00	\$2,503.44	\$120,335.00
	EXPENSE GRAND TOTALS	\$418,070.38	\$456,734.00	\$480,218.17	\$250,465.35	\$615,125.00
	Net Grand Totals	(\$411,703.83)	(\$449,942.00)	(\$473,426.17)	(\$247,961.91)	(\$494,790.00)

2023 Salary Schedule (Position Budgeting)
Fire Prevention

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
8465	Bartlett, Ralph	County Fire Coord. (Part-time)	\$11,845.00	Part Time	Less P/T12/21/12	12/29/2021
	N/A / \$15.00	N/A / \$15.00				
7011	Combs, Jeffrey	2nd Deputy Fire Coordinator	\$6,803.00	Part Time	Out of UnitPT	2/2/2018
	N/A / \$15.00	N/A / \$15.00				
9412	Little, Theodore	1st Deputy Fire Coordinator	\$6,803.00	Part Time	Out of UnitPT	11/15/1996
	N/A / \$15.00	N/A / \$15.00				
7229	Mellon, Charles	3rd Deputy Fire Coordinator	\$6,803.00	Part Time	Out of UnitPT	2/1/2021
	N/A / \$15.00	N/A / \$15.00				
12963	Purdy, Scott	Building Maintenance Helper	\$5,437.00	Part Time	Out of UnitPT	9/5/2016
	N/A / \$15.00	N/A / \$15.00				
10862	Schrammel, James	4th Deputy Fire/WMD/Haz	\$16,055.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$15.00	N/A / \$15.00				
		6	\$53,746.00			

2023 Salary Schedule (Position Budgeting)
Office of Emergency Services

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13484	Mason, Ann Marie	Director, Emergency Services	\$71,585.00	Full Time	Appointed F/T	11/3/2020
	N/A / \$39.33	N/A / \$39.33				
		1	\$71,585.00			

2023 Salary Schedule (Position Budgeting)
Office of Emergency Services.Civil Defense

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11914	Pouliot, Jennifer	Office Specialist	\$52,558.00	Full Time	CSEA/FT	4/19/2011
	07-11 / \$25.27	07-12 / \$25.27				
13385	Rivers, Ashley	Emergency Services Coordinator	\$50,464.00	Full Time	Out of UnitFT	5/28/2021
	N/A / \$24.26	N/A / \$24.26				
		2	\$103,022.00			

2023 Salary Schedule (Position Budgeting)
Office of Emergency Services.EMS

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11831	Guy, Micki	EMS Coordinator	\$11,845.00	Part Time	Out of UnitPT	8/6/2010
	N/A / \$15.00	N/A / \$15.00				
12743	Howe, Travis	2nd Deputy EMS Coordinator	\$6,803.00	Part Time	Out of UnitPT	4/1/2015
	N/A / \$15.00	N/A / \$15.00				
12342	Mellon, Patrick	Deputy EMS Coordinator	\$6,803.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$15.00	N/A / \$15.00				
13025	Tims, John	3rd Deputy EMS Coordinator	\$6,803.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$15.00	N/A / \$15.00				
		4	\$32,254.00			

NOTABLE INCREASES/DECREASES – 2023 OES BUDGET REQUEST

A.3410 FIRE PREVENTION & CONTROL

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
230 Auto Equipment	\$14,750	\$11,750	Funding needed based on estimate to outfit replacement Fire Coordinator vehicle (replacement lights, sirens, consoles, command cabinet)
250 Technical Equipment	\$5,000	\$5,000	Radios and antennas needed for replacement Fire Coordinator vehicle
260 Other Equipment	\$23,000	\$8,000	\$20,000 requested to support the Countywide Marine Rescue Team \$3,000 requested for new turnout coats for Fire Coordinator and one Deputy Fire Coordinator. Existing coats have been handed down for decades.
422 Repair/Maint Equipment	\$9,000	\$5,000	\$7,000 requested for installation of auto and technical equipment above \$2,000 requested for lettering and striping of replacement vehicle
435 Medical Fees	\$7,200	(\$1,800)	Due to staffing levels, the projected number of Hazmat Team physicals for 2023 decreased from 37 to 30 at \$240/physical
444 Travel/Edu/Conference	\$3,500	\$1,000	Increased 2022 budget by \$1,000 to accommodate higher mileage rate and continued reinstatement of in-person meetings, conferences, etc.

A.3640 CIVIL DEFENSE

OBJECT CODE	AMOUNT REQUESTED	INCREASE FROM 2022	REASON
210 Furniture	\$2,000	\$2,000	Funding requested to update the workstation in Emergency Services Coordinator's office
428 Date Processing/Internet	\$2,580	\$1,355	Increase of \$1,355 to accommodate cable service in OES office The remaining funds pay for cellular modems and office internet (IT)
441 Auto Supplies & Repair	\$3,750	(\$750)	The 2022 budget was increased to accommodate the purchase of tires for the bus. We anticipate repair/maintenance expenses but were able to reduce this line item in our request.

A.4022 EMS

OBJECT CODE	AMOUNT REQUESTED	INCREASE FROM 2022	REASON
260 Other Equipment	\$2,800	\$2,800	\$2,800 requested for two AED replacements (replacement schedule 2/year)

453 Uniform & Clothing	\$1,000	(\$3,500)	EMS gear for the Coordinator and Deputy Coordinators was purchased in 2021 and 2022. Funding for this line item can be reduced to \$1,000.
470 Contract	\$3,600	\$1,800	Request for two stress management courses/month. 2022 budget request cut from \$3,600 to \$1,800.

1. No notable increases to A.3642 Fire Training Center

2. A.3645.4117 FY21 HMEP, A.3645.4118 FY22 SHSP, A.3645.4119 FY22 LEMPG are new to the 2023 budget

2022 Adopted Budget vs. 2023 Department Requests

Increase in expenses: \$158,391

Increase in revenues: \$113,543

Net increase: \$ 44,848

Net increase/decrease as itemized above: \$32,655

Increase salary & benefits: \$12,435

(as shown in New World) \$45,090

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Deputy Director of Emergency Services

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable): \$56,475.00, salary grade 11 ODU

(b) 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): Emergency Services Coordinator Grade 10 ODU

(c) Is this a mandated position? If so, please explain: No

(d) Is there expected Revenue from this position? If so, please explain: No

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

(a) Description of Change: Click or tap here to enter text.

(b) Projected change in Salary Dollars: Click or tap here to enter text.

\$3,028 (ODU Grade 10 entry to 11 entry)

(c) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *pan 8/23/22*

HR Director has Reviewed/Approved this form when initialed: *AS 8/23/22*

DEPUTY DIRECTOR OF EMERGENCY SERVICES

DISTINGUISHING FEATURES OF THE CLASS: An employee in this class assists the Director of Emergency Services in the administration of the county-wide emergency management programs in Warren County. Responsibilities include planning, organizing, implementing and coordinating assigned programs relating to local emergency preparedness functions, local emergency medical services functions and other county emergency management services. Additionally, the Deputy Director acts for and on behalf of the Director in their absence. The work is performed under the general direction of the Director with wide leeway for the exercise of independent judgment. Supervision is exercised over department employees and volunteers participating in emergency management response. The incumbent does related work as required.

TYPICAL WORK ACTIVITIES:

Assists the Director in the development, implementation and coordination of programs to carry out emergency preparedness responsibilities required by federal, state and local law and regulations;

Assists Director with emergency operations during times of activation of the Emergency Operations Center (EOC);

Coordinates the functions of local emergency services providers, volunteer agencies and law enforcement regarding emergency status during natural or man-made emergencies;

Plans, distributes and implements emergency preparedness response programs which meet federal, state and local law and regulations;

Participates with federal, state and local officials to coordinate emergency management activities;

Coordinates and oversees local training and instructional exercises relating to county-wide emergency response program;

Reviews and analyzes emergency management plans and procedures and makes recommendations for revisions;

Conducts risk and threat assessments and advises local officials regarding their disaster mitigation response and recovery procedures;

Recruits volunteers for emergency preparedness purposes from local officials, employees and the general public;

Attends public meetings for presentations;

Assists with budget preparation and supervising paid and volunteer staff as needed;

Promotes emergency preparedness and other preventative activities through public presentations, the distribution of literature, use of the media for public information, education and training;

Attends public meetings for presentations;

Coordinates local emergency response committee in planning, writing, and upgrading a county-wide response plan;

Maintains awareness of new developments in emergency management and incorporates new developments as appropriate into programs;

Attends federal, state and local emergency management meetings and conferences to coordinate programs, represent the County and maintain skills;

Assists with filing of reimbursement claims by various municipalities in the county to federal and state agencies;

May oversee grant administration processes in support of emergency management programs;

Plans and coordinates instruction programs relative to comprehensive Emergency Management System training;

Participates in safety training courses conducted by such organizations as Red Cross, auxiliary police, emergency radio teams, various state entities and mutual aid;

Prepares a variety of records and reports related to the work;

Develops educational and community outreach programs and works with businesses, schools and other community groups;

Performs other related work necessary for the function of the Department.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Thorough knowledge of modern emergency management principles, practices, methods and techniques;

Good knowledge of federal, state and local emergency management laws and regulations;

Good knowledge of command control and disaster control methods and procedures;

Good knowledge of the principles and operation of modern emergency communication systems;

Good knowledge of the geography and political subdivisions of the county;

Ability to interpret Federal, State and Local Laws, rules and regulations affecting ability to organize, analyze and interpret data and information;

Ability to plan and coordinate complex emergency preparedness and safety operations;

Ability to establish and maintain effective working relationships with others;
Ability to prepare and deliver presentations in a clear, concise and articulate manner;
Ability to effectively use computer applications such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;
Initiative, sound judgement, tact, courtesy.

MINIMUM QUALIFICATIONS: Either:

- A) Master's Degree* in Emergency Management or related field and two (2) years of paid experience in the field of emergency services management, public safety or closely related field, one year of which must have included supervisory responsibilities;
- B) Bachelor's Degree* or higher in Emergency Management or related field and three (3) years of paid experience in the field of emergency services management, public safety or closely related field, one year of which must have included supervisory experience;
- C) Associate's Degree* in Emergency Management or related field and five (5) years of paid experience in the field of emergency services management, public safety or related field;
- D) Graduation from high school or possession of a high school equivalency diploma and seven (7) years of paid experience in the field of emergency services management, public safety or related field.

SPECIAL REQUIREMENT: Valid New York State Driver's License at the time of appointment and throughout the term of employment.

***Note:** Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee.

WC: _____
JC: Competitive

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Assistant Emergency Services Coordinator

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable): ~~Click or tap here to enter text.~~ **recommended: OSEAD \$46,504**

(b) 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): ~~Click or tap here to enter text.~~

(c) Is this a mandated position? If so, please explain: No

(d) Is there expected Revenue from this position? If so, please explain: No

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade):

(a) Description of Change: ~~Click or tap here to enter text.~~

(b) Projected change in Salary Dollars: ~~Click or tap here to enter text.~~

(c) Is there expected Revenue impact from this change? If so, please explain: ~~Click or tap here to enter text.~~

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: **POW 8/22/22**

HR Director has Reviewed/Approved this form when initialed: **AS 8/23/22**

ASSISTANT EMERGENCY SERVICES COORDINATOR

DISTINGUISHING FEATURES OF THE CLASS: An employee in this position is responsible for performing a variety of complex staff support functions which ensure efficient and effective department operations. Duties include assisting in the coordination of the County's Emergency Operations Center (EOC), grant administration, community outreach program planning/presentations and OES inventory management. The work is performed under the supervision of a higher-level administrator, with leeway allowed for independent judgment in accordance with established policies and protocols. The incumbent may be required to be available for evening and weekend work as necessary to meet program needs; performs related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assists in coordinating the County's Emergency Operations Center (EOC) during an event, exercise, and other planning processes; including monitoring hazards/emergency/disaster situations, coordinating emergency/disaster declaration protocols and communicating with agencies/vendors;

Assists in the activation of designated response staff during times of emergency;

Assists in coordinating intra-departmental operations to ensure that effective communication is maintained between departments, local municipalities, state and federal agencies to maintain effective administrative operations;

Assists with coordination of the community emergency response team (CERT)

Works with outside agencies and vendors needed prior to or during disaster response and recovery periods for quick acquisition of needed resources

Assists in identifying, obtaining and managing grants relating to emergency management and homeland security; monitors the implementation and related activities of grant programs as required;

Manages emergency services related inventory system;

Compiles and maintains lists of available services, resources, mutual aid agreements relevant to emergency management assistance and home land security measures;

Assists with the planning and presentation of community outreach programs;

Prepares reports along with graphics for administrators to use in public presentations;

Maintains membership in emergency management-related professional associations;

Compiles and assembles data and statistical reports relating to emergency services operations;

Provides support to instructors and outside organizations using the Fire Training Center, ensuring the facility is prepared and that training aids are organized and maintained;

Attends meetings and conferences as assigned;

Uses computer applications or other automated systems such as spreadsheets, word-processing, calendars, e-mail and database software in performing work assignments;

May be required to work nights and weekends in order to meet program needs.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of office management and administrative practices/techniques;

Good knowledge of the procedures involved in the administration of department grants;

Working knowledge of federal, state and local laws relating to the administration of department grants;

Working knowledge of modern emergency management principles, practices, methods and techniques;

Ability to plan, organize, coordinate and manage administrative support functions for an office;

Ability to plan and present ideas clearly and effectively;

Ability to establish and maintain effective working relationships;

Ability to communicate effectively, both orally and in writing;

Ability to use computer applications such as spreadsheets, word processing, email and database software

Tact, good judgment, initiative, discretion.

MINIMUM QUALIFICATIONS:

- A) Bachelor's degree and one (1) year of paid experience in emergency services or a related field;
- B) Associate's degree or higher and three (3) years of paid experience in the field of emergency services or a related field;
- C) High school diploma or possession of a high school equivalency diploma and five (5) years of paid experience in the field of emergency services or related field

WC: _____
JC: Competitive

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Office Specialist

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): \$25,280.40 (24 hrs) CSEA Grade 7
- (b) 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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: This position will be going down to 24 hours/week, instead of full time.
- (b) Projected change in Salary Dollars: Click or tap here to enter text.
- (c) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed:

HR Director has Reviewed/Approved this form when initialed:

pen 8/22/22
AD 8/23/22

MINIMUM QUALIFICATIONS:

Graduation from high school or possession of a high school equivalency diploma and either:

- a) An Associate's Degree or higher in Business Administration, Office Management or related field;
- b) An Associate's degree or higher and one year of paid office administrative or clerical experience which shall have included the use of computer applications or other automated systems; or
- c) Three years of paid office administrative or clerical experience which shall have included the use of computer applications or other automated systems.

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

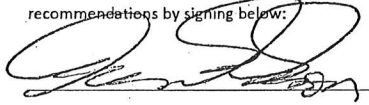
WC: 1993, 2014, 2017, 2022

JC: Competitive

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year"	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th	
Ann Marie	Mason	(DH) Emergency Services	Director, Emergency Services	11/3/2020	\$ 71,585	16	entry	2021	2	2	71,585	73,733	75,576									
Ashley	Rivers	Emergency Services	Emergency Services Coordinator	5/28/2021	\$ 50,465	10	entry	2021	2	2	50,465	51,979	53,278									

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 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note these salaries do not reflect a cost of living adjustment for 2023. 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 (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:



I am recommending the 2nd increment for both employees.
The salaries listed here do not reflect the \$2.75 per increase that took effect 8/1/2022.

I do recommending a cost of living adjustment for both employees if one is approved.

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Sheriff's 911 Center
 BUDGET ACCOUNT CODE: A.3020

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,394,842.17	\$1,422,534.00	\$1,422,534.00	\$1,465,954.00
200's EQUIPMENT	\$2,500.00	\$6,000.00	\$6,000.00	\$10,000.00
400's CONTRACTUAL	\$405,048.22	\$414,000.00	\$415,409.21	\$460,500.00
800's EMPLOYEE BENEFITS	\$579,853.61	\$564,717.00	\$564,717.00	\$584,081.00
TOTALS	\$2,382,244.00	\$2,407,251.00	\$2,408,660.21	\$2,520,535.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$333,836.39	\$335,000.00	\$335,000.00	\$345,000.00

SIGNED: _____
 DEPARTMENT HEAD

TITLE: _____

DATE: _____

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department	3020 - Sheriff's 911 Center					
	<i>Non-Property Tax Items</i>					
1140	Emergency Tele. Surcharge - General	115,272.58	115,000.00	115,000.00	65,814.79	115,000.00
1142	Emergency Tele. Surcharge - Wireless	218,563.81	220,000.00	220,000.00	176,142.69	230,000.00
	<i>Non-Property Tax Items Totals</i>	\$333,836.39	\$335,000.00	\$335,000.00	\$241,957.48	\$345,000.00
Department	3020 - Sheriff's 911 Center Totals	\$333,836.39	\$335,000.00	\$335,000.00	\$241,957.48	\$345,000.00
	REVENUE TOTALS	\$333,836.39	\$335,000.00	\$335,000.00	\$241,957.48	\$345,000.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3020 - Sheriff's 911 Center						
Personal Services						
110	Salaries - Regular	1,312,522.97	1,367,234.00	1,367,234.00	907,063.42	1,410,654.00
120	Salaries - Overtime	74,531.02	40,500.00	40,500.00	35,892.21	40,500.00
130	Salaries - Part Time	7,788.18	14,800.00	14,800.00	20,601.44	14,800.00
<i>Personal Services Totals</i>		\$1,394,842.17	\$1,422,534.00	\$1,422,534.00	\$963,557.07	\$1,465,954.00
Comments						
Account	Level	Comment				
130	Departmental Request	2022 part-time expenses are up dues to vacancies in the Communications Center				
Equipment						
210	Furniture/Furnishings	2,500.00	4,000.00	4,000.00	2,500.00	5,000.00
260	Other Equipment	.00	2,000.00	2,000.00	.00	5,000.00
<i>Equipment Totals</i>		\$2,500.00	\$6,000.00	\$6,000.00	\$2,500.00	\$10,000.00
Comments						
Account	Level	Comment				
260	Departmental Request	Annual cycle of at least two new AED's per year				
Contractual Expense						
410	Supplies	1,883.97	4,000.00	4,000.00	435.00	4,000.00
422	Repair/Maint-Equipment	3,291.96	12,500.00	13,909.21	8,948.51	14,000.00
423	Telephone	52,676.94	55,000.00	55,000.00	31,787.12	55,000.00
428	Data Processing & Internet Fees	108,458.69	100,000.00	100,000.00	74,349.88	110,000.00
444	Travel/Education/Conference	7,780.00	7,500.00	7,500.00	1,716.00	7,500.00
453	Uniforms & Clothing	342.75	.00	.00	.00	.00
470	Contract	230,613.91	235,000.00	235,000.00	197,844.46	270,000.00
<i>Contractual Expense Totals</i>		\$405,048.22	\$414,000.00	\$415,409.21	\$315,080.97	\$460,500.00
Comments						
Account	Level	Comment				
470	Departmental Request	Several contracts increased (Capital Digitronics/BEAR Communications/Kraus Associates) and others will likely increase when 2023 proposals are received.				
Employee Benefits						
810	Retirement	183,795.49	165,653.00	165,653.00	114,320.09	146,029.00
830	Social Security	81,547.88	88,200.00	88,200.00	56,533.96	90,889.00
831	Medicare Contribution	19,071.71	20,626.00	20,626.00	13,221.64	21,255.00
860	Hospitalization	237,084.75	229,386.00	229,386.00	170,442.54	261,952.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department: 3020 - Sheriff's 911 Center						
Employee Benefits						
865	Dental Insurance	4,216.64	4,008.00	4,008.00	3,015.77	4,296.00
	<i>Employee Benefits Totals</i>	\$525,716.47	\$507,873.00	\$507,873.00	\$357,534.00	\$524,421.00
<i>Other Benefits</i>						
861	Retirees Hospitalization	53,296.74	54,594.00	54,594.00	30,581.14	58,160.00
862	Health Insurance Cost Reimbursement	840.40	2,250.00	2,250.00	992.71	1,500.00
	<i>Other Benefits Totals</i>	\$54,137.14	\$56,844.00	\$56,844.00	\$31,573.85	\$59,660.00
Department 3020 - Sheriff's 911 Center Totals						
	EXPENSE TOTALS	\$2,382,244.00	\$2,407,251.00	\$2,408,660.21	\$1,670,245.89	\$2,520,535.00
Fund A - General Totals						
	REVENUE TOTALS	\$333,836.39	\$335,000.00	\$335,000.00	\$241,957.48	\$345,000.00
	EXPENSE TOTALS	\$2,382,244.00	\$2,407,251.00	\$2,408,660.21	\$1,670,245.89	\$2,520,535.00
	Fund A - General Totals	(\$2,048,407.61)	(\$2,072,251.00)	(\$2,073,660.21)	(\$1,428,288.41)	(\$2,175,535.00)
Net Grand Totals						
	REVENUE GRAND TOTALS	\$333,836.39	\$335,000.00	\$335,000.00	\$241,957.48	\$345,000.00
	EXPENSE GRAND TOTALS	\$2,382,244.00	\$2,407,251.00	\$2,408,660.21	\$1,670,245.89	\$2,520,535.00
	Net Grand Totals	(\$2,048,407.61)	(\$2,072,251.00)	(\$2,073,660.21)	(\$1,428,288.41)	(\$2,175,535.00)

2023 Salary Schedule (Position Budgeting)
Sheriff.911 Center

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
12036	Clouse, Jason 103.1-16 / \$29.18	Communication Officer #17 N/A / \$29.18	\$60,703.00	Full Time	SEA	3/12/2012
13396	Dague, Brandon 103.1-05 / \$27.47	Communications Officer #3 N/A / \$27.47	\$57,146.00	Full Time	SEA	10/15/2019
8856	Ellis, Linda 103.1-30 / \$29.99	Communications Officer #8 N/A / \$29.99	\$62,375.00	Full Time	SEA	11/8/1993
7051	Engle, Brian 103.1-30 / \$29.99	Communications Officer #1 N/A / \$29.99	\$62,375.00	Full Time	SEA	4/1/1986
8826	Fidd, Anthony 103.1-30 / \$29.99	Communications Officer #13 N/A / \$29.99	\$62,375.00	Full Time	SEA	8/16/1993
9582	Gosnell, Vickie 103.1-27 / \$29.72	Communication Officer #16 N/A / \$29.72	\$61,818.00	Full Time	SEA	9/1/1997
13569	Grierson, Ryan 103.1-03 / \$26.03	Communications Officer #5 N/A / \$26.03	\$54,147.00	Full Time	SEA	7/7/2021
11982	Harrington, Eric 103.1-13 / \$28.92	Communications Officer #9 N/A / \$28.92	\$60,146.00	Full Time	SEA	8/8/2011
13123	Hayes, Lydia 103.1-06 / \$27.47	Communications Officer #4 N/A / \$27.47	\$57,146.00	Full Time	SEA	5/21/2018
12035	Helms, Derrick 103.2-14 / \$31.56	Communications Supervisor N/A / \$31.56	\$65,646.00	Full Time	SEA	3/12/2012
12435	Kilmartin, Christopher 119-07 / \$28.80	Senior Communications Officer #3 N/A / \$28.80	\$59,896.00	Full Time	SEA	10/2/2017
9035	Lagoy, Robert 119-30 / \$31.31	Senior Communications Officer #1 N/A / \$31.31	\$65,125.00	Full Time	SEA	9/12/1994
11548	Mansfield, Lisa 119-16 / \$30.51	Senior Communications Officer #2 N/A / \$30.51	\$63,453.00	Full Time	SEA	9/15/2008

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Sheriff's Correction Division

BUDGET ACCOUNT CODE: A.3150

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,745,698.81	\$5,818,800.00	\$5,818,800.00	\$6,538,774.00
200's EQUIPMENT	\$128,478.62	\$20,000.00	\$97,867.01	\$40,000.00
400's CONTRACTUAL	\$2,088,992.38	\$2,100,000.00	\$2,179,617.08	\$2,219,000.00
800's EMPLOYEE BENEFITS	\$2,539,739.48	\$2,453,788.00	\$2,453,788.00	\$2,653,772.00
TOTALS	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$11,451,546.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$572,583.65	\$396,000.00	\$477,943.00	\$396,000.00

SIGNED: _____
 DEPARTMENT HEAD

TITLE: _____

DATE: _____

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
REVENUE						
Department	3150 - Sheriff's Correction Division					
<i>Departmental Income</i>						
1513	Inmate Calling Program	93,752.46	70,000.00	70,000.00	58,458.05	70,000.00
1515	Alter Incarceration Prog.	738.98	1,000.00	1,000.00	237.88	1,000.00
	<i>Departmental Income Totals</i>	\$94,491.44	\$71,000.00	\$71,000.00	\$58,695.93	\$71,000.00
<i>Intergovernmental Charges</i>						
2264	Jail Services, Other Govt	478,092.21	325,000.00	325,000.00	340,703.06	325,000.00
	<i>Intergovernmental Charges Totals</i>	\$478,092.21	\$325,000.00	\$325,000.00	\$340,703.06	\$325,000.00
<i>Comments</i>						
Account	Level	<i>Comment</i>				
2264	Departmental Request	We anticipate we will likely exceed the proposed revenue amount, but the figure is difficult to project.				
<i>Federal Aid</i>						
4091	Detection & Mitigation of COVID 19	.00	.00	81,943.00	.00	.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$81,943.00	\$0.00	\$0.00
Department	3150 - Sheriff's Correction Division	\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00
REVENUE TOTALS		\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department	31150 - Sheriff's Correction Division					
Personal Services						
110	Salaries - Regular	4,951,890.03	5,363,418.00	5,363,418.00	3,653,711.75	6,063,068.00
120	Salaries - Overtime	631,975.21	200,000.00	200,000.00	448,938.31	200,000.00
130	Salaries - Part Time	161,833.57	255,382.00	255,382.00	96,592.35	275,706.00
	<i>Personal Services Totals</i>	\$5,745,698.81	\$5,818,800.00	\$5,818,800.00	\$4,199,242.41	\$6,538,774.00
Equipment						
210	Furniture/Furnishings	3,143.70	.00	2,189.25	2,049.25	5,000.00
230	Automotive Equipment	.00	.00	72,092.04	.00	.00
250	Technical Equipment	119,425.00	7,500.00	7,500.00	5,456.67	20,000.00
260	Other Equipment	5,909.92	12,500.00	16,085.72	8,395.00	15,000.00
	<i>Equipment Totals</i>	\$128,478.62	\$20,000.00	\$97,867.01	\$15,900.92	\$40,000.00
Comments						
Account	Level	Comment				
210	Departmental Request	Correctional Facility Rhino chairs for housing units and inmate one-on-one watches are in need of replacement				
250	Departmental Request	Several Correctional Facility cameras need to be replaced, officer duress alarms (\$450), and handheld magnetometers (\$225).				
260	Departmental Request	Correction Officer portable radios (\$400) each and mechanical restraints				
Contractual Expense						
410	Supplies	66,363.80	60,000.00	139,803.00	64,652.82	75,000.00
413	Repair & Maint.-Bldg/Property	19,651.56	22,500.00	18,914.28	8,653.07	20,000.00
422	Repair/Maint-Equipment	6,120.23	8,000.00	8,000.00	4,015.08	10,000.00
424	Postage	480.72	1,000.00	1,000.00	324.46	1,000.00
439	Misc Fees & Expenses	3,154.80	2,500.00	4,500.00	1,674.91	2,500.00
440	Legal/Transcript Fees	.00	2,500.00	2,500.00	.00	2,500.00
444	Travel/Education/Conference	.00	3,000.00	3,000.00	1,712.00	3,000.00
445	Foods	252,138.58	265,000.00	265,000.00	174,689.42	290,000.00
453	Uniforms & Clothing	39,952.36	35,000.00	36,399.80	18,647.92	35,000.00
455	Safety Equipment	94.16	.00	.00	.00	.00
470	Contract	1,701,036.17	1,700,500.00	1,700,500.00	989,267.16	1,780,000.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department	3150 - Sheriff's Correction Division					
Contractual Expense						
	<i>Contractual Expense Totals</i>	\$2,088,992.38	\$2,100,000.00	\$2,179,617.08	\$1,263,636.84	\$2,219,000.00
Comments						
Account						
470						
Level						
Departmental Request						
Comment						
	PrimeCare contract increased from \$1,640,351 to \$1,689,562. PrimeCare did not increase their contract in 2022. It is estimated the update Medication Assisted Treatment requirements will increase contract expenses by as much as \$50,000. We proposed an additional \$30,000 to code.					
<i>Employee Benefits</i>						
810	Retirement	983,028.45	825,055.00	825,055.00	613,191.09	808,785.00
830	Social Security	329,595.60	348,424.00	348,424.00	243,687.49	393,799.00
831	Medicare Contribution	77,082.84	84,365.00	84,365.00	56,991.37	94,815.00
860	Hospitalization	881,374.50	878,250.00	878,250.00	609,230.02	983,399.00
865	Dental Insurance	14,133.15	13,608.00	13,608.00	9,477.59	14,232.00
	<i>Employee Benefits Totals</i>	\$2,285,214.54	\$2,149,702.00	\$2,149,702.00	\$1,532,577.56	\$2,295,030.00
<i>Other Benefits</i>						
840	Workmen's Compensation	89,019.82	120,965.00	120,965.00	120,965.00	160,222.00
861	Retirees Hospitalization	161,642.25	174,871.00	174,871.00	101,937.14	191,770.00
862	Health Insurance Cost Reimbursement	3,862.87	8,250.00	8,250.00	2,446.89	6,750.00
	<i>Other Benefits Totals</i>	\$254,524.94	\$304,086.00	\$304,086.00	\$225,349.03	\$358,742.00
Department	3150 - Sheriff's Correction Division	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00
	EXPENSE TOTALS	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00
Fund A - General						
	REVENUE TOTALS	\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00
	EXPENSE TOTALS	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00
Fund A - General						
	Net Grand Totals	(\$9,930,325.64)	(\$9,996,588.00)	(\$10,072,129.09)	(\$6,837,307.77)	(\$11,055,546.00)

Budget Worksheet Report

Budget Year 2023

REVENUE GRAND TOTALS	\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00
EXPENSE GRAND TOTALS	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00
Net Grand Totals	(\$9,930,325.64)	(\$9,996,588.00)	(\$10,072,129.09)	(\$6,837,307.77)	(\$11,055,546.00)

2023 Salary Schedule (Position Budgeting)
Sheriff.Jail

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13701	,	Corrections Officer #32	\$51,051.00			
	103-02 / \$24.54	N/A / \$24.54				
11574	Arnold, Brian	Cook #3	\$49,454.00	Full Time	SEA	2/23/2009
	104-15 / \$23.78	N/A / \$23.78				
13395	Ascencio, Daniel	Corrections Officer #78	\$58,289.00	Full Time	COA	10/22/2019
	103-05 / \$28.02	N/A / \$28.02				
11713	Bachem, Jacqueline	Corrections Officer #37	\$64,352.00	Full Time	COA	11/2/2009
	103-15 / \$30.94	N/A / \$30.94				
11691	Bachem, Peter	Corrections Officer #8	\$58,289.00	Full Time	COA	1/12/2021
	103-05 / \$28.02	N/A / \$28.02				
11197	Baker, Barbara	Corrections Officer #6	\$64,352.00	Full Time	COA	10/23/2006
	103-18 / \$30.94	N/A / \$30.94				
12770	Baker, Kevin	Corrections Officer #77	\$58,289.00	Full Time	COA	7/1/2015
	103-09 / \$28.02	N/A / \$28.02				
12706	Barotti, William	Corrections Officer #76	\$58,289.00	Full Time	COA	1/5/2015
	103-09 / \$28.02	N/A / \$28.02				
12628	Barton, Julia	Corrections Sergeant #8	\$67,788.00	Full Time	COA	8/5/2014
	110-10 / \$32.59	N/A / \$32.59				
13162	Bederian, Philip	Corrections Officer #51	\$58,289.00	Full Time	COA	3/13/2018
	103-06 / \$28.02	N/A / \$28.02				
10698	Belanger, Mark	Corrections Officer #27	\$67,570.00	Full Time	COA	2/2/2004
	103-20 / \$32.49	N/A / \$32.49				
13605	Boller, Jordan	Corrections Officer #2	\$53,979.00	Full Time	COA	10/25/2021
	103-03 / \$25.95	N/A / \$25.95				
13304	Brady, Shayne	Corrections Officer #30	\$58,289.00	Full Time	COA	3/30/2019
	103-05 / \$28.02	N/A / \$28.02				

12871	103-20 / \$32.49 Farmer, Henry	N/A / \$32.49 Corrections Officer #38	\$58,289.00	Full Time	COA	1/5/2016
9435	103-08 / \$28.02 Farmer, Wayne	N/A / \$28.02 Corrections Lieutenant #2	\$80,967.00	Full Time	CSA	1/1/2001
11227	N/A / \$38.93 Feldeisen, Michael	N/A / \$38.93 Corrections Sergeant #1	\$70,852.00	Full Time	COA	3/1/2008
12741	110-16 / \$34.06 Frank, Stephen	N/A / \$34.06 Corrections Officer #23	\$58,289.00	Full Time	COA	3/23/2015
9227	103-09 / \$28.02 Frasier, Tammy	N/A / \$28.02 Corrections Officer #29	\$61,288.00	Full Time	COA	8/19/2013
13252	103-11 / \$29.47 French, Robert	N/A / \$29.47 Corrections Officer #40	\$58,289.00	Full Time	COA	11/27/2018
13491	103-06 / \$28.02 Gattuso, Nicholas	N/A / \$28.02 Cook Part Time - PD	\$20,324.00	Per Diem	Per Diem	11/23/2020
13161	104-01 / \$19.54 Gillingham, Michael	N/A / \$19.54 Corrections Officer #74	\$58,289.00	Full Time	COA	3/14/2018
10729	103-06 / \$28.02 Gordon, Michael	N/A / \$28.02 Corrections Officer #44	\$67,570.00	Full Time	COA	4/5/2004
13038	103-20 / \$32.49 Gregory, Stacey	N/A / \$32.49 Corrections Officer #1	\$58,289.00	Full Time	COA	5/10/2017
10978	103-07 / \$28.02 Grey, Todd	N/A / \$28.02 Corrections Sergeant #11	\$70,852.00	Full Time	COA	8/8/2005
13016	110-19 / \$34.06 Griffin, Dillon	N/A / \$34.06 Corrections Officer #66	\$58,289.00	Full Time	COA	3/21/2017
13608	103-07 / \$28.02 Griffin, Zander	N/A / \$28.02 Corrections Officer #35	\$53,979.00	Full Time	COA	11/1/2021
10721	103-03 / \$25.95 Gurtler, Kevin	N/A / \$25.95 Corrections Officer #45	\$67,570.00	Full Time	COA	4/5/2004
13485	103-20 / \$32.49 Harrington, Aubrie	N/A / \$32.49 Corrections Officer #64	\$53,979.00	Full Time	COA	11/17/2020
	103-04 / \$25.95	N/A / \$25.95				

10711	N/A / \$44.88	N/A / \$44.88	Corrections Officer #54	\$67,570.00	Full Time	COA	4/5/2004
13482	Mason, Neil 103-20 / \$32.49	N/A / \$32.49	Corrections Officer #56	\$53,979.00	Full Time	COA	10/8/2020
12029	Merzig, Eric 103-04 / \$25.95	N/A / \$25.95	Corrections Sergeant #6	\$67,788.00	Full Time	COA	11/28/2011
13618	Millis, Gary 110-13 / \$32.59	N/A / \$32.59	Corrections Officer #34	\$53,979.00	Full Time	COA	12/18/2021
13401	Millis, Kyle 103-03 / \$25.95	N/A / \$25.95	Corrections Officer #65	\$58,289.00	Full Time	COA	12/2/2019
13001	Monda, Rolland 103-05 / \$28.02	N/A / \$28.02	Corrections Officer #70	\$58,289.00	Full Time	COA	2/6/2017
12879	Mosher, Robert 103-07 / \$28.02	N/A / \$28.02	Corrections Officer #5	\$58,289.00	Full Time	COA	1/27/2016
13386	Novotarski, Nicholas 103-08 / \$28.02	N/A / \$28.02	Corrections Officer #16	\$58,289.00	Full Time	COA	8/21/2019
12933	Phillips, Mason 103-05 / \$28.02	N/A / \$28.02	Cook Manager	\$53,397.00	Full Time	SEA	8/9/2016
12475	Plumley, Jeremiah 105-08 / \$25.67	N/A / \$25.67	Corrections Officer #80	\$61,288.00	Full Time	COA	1/2/2014
13589	Pond, Jordan 103-10 / \$29.47	N/A / \$29.47	Corrections Officer #31	\$53,979.00	Full Time	COA	9/7/2021
13473	Proctor, Lawrence 103-03 / \$25.95	N/A / \$25.95	Corrections Officer #58	\$53,979.00	Full Time	COA	9/16/2020
13115	Rabideau, John 103-04 / \$25.95	N/A / \$25.95	Cook #2	\$46,647.00	Full Time	SEA	9/5/2017
11755	Rainville, Brady 104-07 / \$22.43	N/A / \$22.43	Corrections Officer #69	\$61,288.00	Full Time	COA	3/29/2010
13487	Rainville, Bryan 103-14 / \$29.47	N/A / \$29.47	Corrections Officer #53	\$53,979.00	Full Time	COA	11/30/2020
	Ramsey, Samantha 103-04 / \$25.95	N/A / \$25.95					

13234	103-10 / \$29.47	Wright, Jacquelin	N/A / \$29.47	Corrections Officer #57	\$53,979.00	Full Time	COA	4/11/2022
13394	103-03 / \$25.95	Young, Kyle	N/A / \$25.95	Corrections Officer #17	\$58,289.00	Full Time	COA	10/22/2019
	103-05 / \$28.02		N/A / \$28.02	Corrections Holiday Pay	\$33,167.00			
	N/A / \$0.00		N/A / \$0.00	Corrections Officer #73	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #81-C	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #82-C	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #83-C	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #84-C	\$47,226.00			
				Corrections Over Time	\$200,000.00			
	N/A / \$0.00		N/A / \$0.00	Corrections Shift Change Pay	\$172,000.00			
	N/A / \$0.00		N/A / \$0.00	Corrections Shift Differential	\$53,238.00			
	N/A / \$0.00		N/A / \$0.00	Sheriff Corrections PT Help	\$255,382.00			
	N/A / \$0.00		N/A / \$0.00					
				103	\$6,538,774.00			

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Sheriff's Law Enforcement
 BUDGET ACCOUNT CODE: A.3110

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$7,502,716.41	\$7,399,007.00	\$7,461,729.00	\$7,432,772.00
200's EQUIPMENT	\$212,124.73	\$51,500.00	\$602,809.24	\$84,000.00
400's CONTRACTUAL	\$1,176,364.16	\$1,206,997.00	\$1,354,423.86	\$1,425,685.00
800's EMPLOYEE BENEFITS	\$4,364,037.22	\$4,384,012.00	\$4,390,320.10	\$4,331,662.00
TOTALS	\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$13,274,119.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$607,585.10	\$364,958.00	\$412,384.70	\$387,375.00

SIGNED: _____
 DEPARTMENT HEAD

TITLE: _____

DATE: _____

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 3110 - Sheriff's Law Enforcement						
<i>Departmental Income</i>						
1510	Sheriff Fees	86,319.49	85,000.00	85,000.00	70,190.58	105,000.00
1511	Sheriff Misc Dept Income	9,290.61	7,500.00	7,500.00	951.29	5,000.00
1512	Background Check Fees	150.00	250.00	250.00	.00	.00
1514	Accident Reports	5,850.00	4,000.00	4,000.00	3,700.00	4,000.00
1517	Handicapped parking surcharge	.00	.00	.00	12.50	.00
1589	Other - Public Safety	88,349.33	112,333.00	112,333.00	22,027.77	110,000.00
2263	Public Safety, Private Entities	45,223.32	.00	.00	.00	.00
<i>Departmental Income Totals</i>		\$235,182.75	\$209,083.00	\$209,083.00	\$96,882.14	\$224,000.00
Intergovernmental Charges						
2262	Public Safety, Village LG	35,405.78	.00	.00	.00	.00
2265	Schroon Lake Enforcement	6,500.00	6,500.00	6,500.00	.00	6,500.00
2268	Sheriff-DSS Fraud Investigations	32,500.00	32,500.00	32,500.00	.00	32,500.00
<i>Intergovernmental Charges Totals</i>		\$74,405.78	\$39,000.00	\$39,000.00	\$0.00	\$39,000.00
Miscellaneous & Local Source						
2701	Refund of Prior Year Expense	120.00	.00	.00	340.00	.00
<i>Miscellaneous & Local Source Totals</i>		\$120.00	\$0.00	\$0.00	\$340.00	\$0.00
State Aid						
3047	Discovery Reform	91,211.00	.00	.00	.00	.00
3315	Navigation Law Enforcement	52,355.42	20,000.00	20,000.00	(415.40)	20,000.00
3384	Other Sheriff's State Aid	10,651.11	7,500.00	8,700.00	12,651.90	15,000.00
<i>State Aid Totals</i>		\$154,217.53	\$27,500.00	\$28,700.00	\$12,236.50	\$35,000.00
Federal Aid						
4384	Other Sheriff Aid	47,176.21	45,000.00	45,000.00	23,081.60	45,000.00
4960	Emergency Disaster Assist	40,167.05	.00	.00	.00	.00
<i>Federal Aid Totals</i>		\$87,343.26	\$45,000.00	\$45,000.00	\$23,081.60	\$45,000.00

Comments Account Level Departmental Request
 1510 Civil revenues are stabilizing following COVID

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3110 - Sheriff's Law Enforcement					
	Fines & Forfeitures					
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	.00	44,375.00
	<i>Fines & Forfeitures Totals</i>	\$44,375.00	\$44,375.00	\$44,375.00	\$0.00	\$44,375.00
	<i>Sale of Property And Compensation for Loss</i>					
2680	Insurance Recoveries	11,940.78	.00	46,226.70	46,226.70	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$11,940.78	\$0.00	\$46,226.70	\$46,226.70	\$0.00
	Department 3110 - Sheriff's Law Enforcement Totals	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00
	REVENUE TOTALS	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3110 - Sheriff's Law Enforcement						
Personal Services						
110	Salaries - Regular	6,609,294.60	6,902,977.00	6,965,699.00	4,504,057.14	6,935,851.00
120	Salaries - Overtime	560,415.00	257,500.00	257,500.00	362,359.67	257,500.00
130	Salaries - Part Time	333,006.81	238,530.00	238,530.00	275,731.21	239,421.00
<i>Personal Services Totals</i>		\$7,502,716.41	\$7,399,007.00	\$7,461,729.00	\$5,142,148.02	\$7,432,772.00
Equipment						
210	Furniture/Furnishings	.00	.00	139.68	139.68	2,000.00
220	Office Equipment	718.01	1,500.00	1,500.00	1,027.39	2,000.00
220.1	Office Equipment - Reserve	2,723.74	.00	45,000.00	23,445.82	.00
230	Automotive Equipment	18,198.48	10,000.00	28,588.78	20,727.58	15,000.00
230.1	Automotive Equipment - Reserve	150,631.86	.00	448,968.14	119,813.83	.00
250	Technical Equipment	5,425.35	20,000.00	40,708.42	25,695.65	40,000.00
260	Other Equipment	34,427.29	20,000.00	37,904.22	27,828.01	25,000.00
<i>Equipment Totals</i>		\$212,124.73	\$51,500.00	\$602,809.24	\$218,677.96	\$84,000.00
Comments		<p><i>Account</i> 230 Departmental Request An aged fleet and increased automotive equipment prices have necessitated the increase in our request. By September 1st our YTD expenses in this code are \$22,280.</p> <p>230.1 Departmental Request Sheriff's Office marked and unmarked vehicle fleet continues to require significant updating. Agency request would be \$400,000 for 2023.</p> <p>250 Departmental Request License Plate Readers (LPR) are all in need of replacement \$15,000 each (x3). We requested increase to purchase one LPR in 2023.</p>				
Contractual Expense						
410	Supplies	35,069.68	50,000.00	48,467.00	25,914.32	50,000.00
413	Repair & Maint.-Bldg/Property	56,858.99	50,000.00	50,700.00	7,444.67	50,000.00
414	Gas-Natural	57,516.93	60,000.00	60,000.00	39,483.88	70,000.00
415	Electricity	193,629.76	185,000.00	185,000.00	102,458.99	190,000.00
416	Oil & Gas-Heating	.00	2,000.00	2,000.00	.00	2,000.00
417	Water/Sewer/Taxes	28,307.50	30,000.00	30,000.00	9,340.30	30,000.00
418	Ins-General Liability	174,084.86	204,997.00	296,322.00	296,321.63	340,185.00
421	Equipment Rental	146.00	.00	200.00	188.00	1,000.00
422	Repair/Maint-Equipment	13,220.96	12,500.00	12,500.00	2,095.37	12,500.00
423	Telephone	464.72	500.00	500.00	168.27	500.00
424	Postage	6,604.49	4,000.00	5,500.00	4,525.16	10,000.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3110 - Sheriff's Law Enforcement						
<i>Contractual Expense</i>						
426	Subscriptions	6,574.67	7,000.00	7,552.00	3,867.70	7,000.00
427	Memberships & Dues	1,264.00	1,500.00	1,500.00	829.00	1,500.00
428	Data Processing & Internet Fees	9,717.75	12,000.00	12,000.00	6,661.69	12,000.00
439	Misc Fees & Expenses	11,687.15	12,500.00	15,000.00	12,823.98	16,500.00
440	Legal/Transcript Fees	20,652.61	15,000.00	15,000.00	.00	15,000.00
441	Auto-Supplies & Repair	184,184.75	175,000.00	190,226.70	84,007.48	180,000.00
442	Automotive - Gas & Oil	188,959.49	160,000.00	160,000.00	147,578.74	200,000.00
444	Travel/Education/Conference	37,657.09	50,000.00	45,300.00	37,772.21	50,000.00
453	Uniforms & Clothing	69,995.05	70,000.00	69,752.40	40,985.64	75,000.00
455	Safety Equipment	50,196.76	65,000.00	106,903.76	29,766.53	65,000.00
470	Contract	29,570.95	40,000.00	40,000.00	34,858.20	47,500.00
<i>Contractual Expense Totals</i>		\$1,176,364.16	\$1,206,997.00	\$1,354,423.86	\$887,091.76	\$1,425,685.00
Comments						
Account	Level	<i>Comment</i>				
439	Departmental Request	Increase is necessary to address K-9 Unit expenses previously paid with funds raised by soliciting donations from the public.				
<i>Employee Benefits</i>						
810	Retirement	1,638,118.33	1,529,898.00	1,530,260.37	983,856.16	1,316,583.00
830	Social Security	439,804.07	443,992.00	448,810.76	304,161.67	447,054.00
831	Medicare Contribution	102,857.43	107,279.00	108,405.97	71,134.58	107,766.00
860	Hospitalization	1,229,626.13	1,273,767.00	1,273,767.00	861,390.27	1,331,571.00
865	Dental Insurance	17,602.91	18,110.00	18,110.00	12,079.74	17,365.00
<i>Employee Benefits Totals</i>		\$3,428,008.87	\$3,373,046.00	\$3,379,354.10	\$2,232,622.42	\$3,220,339.00
<i>Other Benefits</i>						
840	Workmen's Compensation	71,498.66	90,390.00	90,390.00	90,390.00	123,772.00
861	Retirees Hospitalization	861,568.09	915,326.00	915,326.00	535,415.53	979,301.00
862	Health Insurance Cost Reimbursement	2,961.60	5,250.00	5,250.00	4,603.59	8,250.00
863	Health Insurance Cost Reimbursement-Retiree	.00	.00	.00	150.86	.00
<i>Other Benefits Totals</i>		\$936,028.35	\$1,010,966.00	\$1,010,966.00	\$630,559.98	\$1,111,323.00
Department 3110 - Sheriff's Law Enforcement Totals		\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00
EXPENSE TOTALS		\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General Totals					
	REVENUE TOTALS	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00
	EXPENSE TOTALS	\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00
	Fund A - General Totals	(\$12,647,657.42)	(\$12,676,558.00)	(\$13,396,897.50)	(\$8,932,333.20)	(\$12,886,744.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00
	EXPENSE GRAND TOTALS	\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00
	Net Grand Totals	(\$12,647,657.42)	(\$12,676,558.00)	(\$13,396,897.50)	(\$8,932,333.20)	(\$12,886,744.00)

2023 Salary Schedule (Position Budgeting)
 Sheriff.Sheriff Law Enforcement

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
10627	Affinito, Edward 216-10 / \$40.63	Investigative Sergeant #1 N/A / \$40.63	\$84,503.00	Full Time	PBA	8/3/1995
10958	Backus, William 201-10 / \$37.10	Patrol Officer #59 N/A / \$37.10	\$77,178.00	Full Time	PBA	7/13/2005
13455	Baker II, Michael 201-04 / \$28.88	Patrol Officer #3 N/A / \$28.88	\$60,078.00	Full Time	PBA	7/28/2020
12503	Banish, James 201-10 / \$37.10	Patrol Officer #28 N/A / \$37.10	\$77,178.00	Full Time	PBA	2/24/2014
12618	Bateholts, John 201-10 / \$37.10	Patrol Officer #29 N/A / \$37.10	\$77,178.00	Full Time	PBA	7/14/2014
12852	Bates, Herbert 106-09 / \$20.98	Custodian N/A / \$20.98	\$43,647.00	Full Time	SEA	11/16/2015
9799	Benware, Glenda 108-25 / \$25.75	Senior Account Clerk #2 N/A / \$25.75	\$53,568.00	Full Time	SEA	2/1/1999
13178	Breeyear, Anthony 201-08 / \$34.53	Patrol Officer #19 N/A / \$34.53	\$71,813.00	Full Time	PBA	5/9/2018
10814	Bruno, Anthony 216-10 / \$40.63	Investigative Sergeant #2 N/A / \$40.63	\$84,503.00	Full Time	PBA	7/19/2004
13099	Bunio, Steven 201-09 / \$34.53	Patrol Officer #12 N/A / \$34.53	\$71,813.00	Full Time	PBA	9/1/2017
12918	Campbell, Michael 201-10 / \$37.10	Patrol Officer #40 N/A / \$37.10	\$77,178.00	Full Time	PBA	6/27/2016
10779	Carpenter, George 201-10 / \$37.10	Patrol Officer #9 N/A / \$37.10	\$77,178.00	Full Time	PBA	7/16/2008
12195	Combs, Brandon 201-04 / \$28.88	Patrol Officer #64 N/A / \$28.88	\$60,078.00	Full Time	PBA	4/11/2016

	215-10 / \$40.15	N/A / \$40.15						
12349	Grimaldi, Richard	Patrol Officer #16			\$77,178.00	Full Time	PBA	6/24/2013
	201-10 / \$37.10	N/A / \$37.10						
11103	Gryga, Kim	Senior Account Clerk #3			\$52,454.00	Full Time	SEA	6/12/2006
	108-18 / \$25.22	N/A / \$25.22						
13341	Herrmann, Daniel	Patrol Officer #14			\$71,813.00	Full Time	PBA	7/19/2019
	201-07 / \$34.53	N/A / \$34.53						
13450	Hopeck, Trevor	Patrol Officer #38			\$60,078.00	Full Time	PBA	7/28/2020
	201-04 / \$28.88	N/A / \$28.88						
8883	Howse, John	Patrol Sergeant #12			\$84,503.00	Full Time	PBA	2/14/1994
	213-10 / \$40.63	N/A / \$40.63						
10890	Hubbard, Stacey	Senior Clerk			\$50,204.00	Full Time	SEA	3/14/2005
	120-19 / \$24.14	N/A / \$24.14						
12999	Kearns, Jacob	Patrol Officer #1			\$71,813.00	Full Time	PBA	2/6/2017
	201-09 / \$34.53	N/A / \$34.53						
13126	Keehr, Timothy	Patrol Officer #22			\$60,078.00	Full Time	PBA	10/26/2017
	201-03 / \$28.88	N/A / \$28.88						
13595	Kelley, Reagan	Stop DWI Coordinator - PT			\$11,653.00	Part Time	Out of UnitPT	8/31/2021
	N/A / \$20.37	N/A / \$20.37						
12883	Kinderman, Brandon	Patrol Officer #49			\$77,178.00	Full Time	PBA	2/29/2016
	201-10 / \$37.10	N/A / \$37.10						
13593	Klemple, Rhonda	Custodian #3			\$40,648.00	Full Time	SEA	9/7/2021
	106-02 / \$19.54	N/A / \$19.54						
13264	Kolomiets, Brittany	Patrol Officer #41			\$71,813.00	Full Time	PBA	9/11/2018
	201-08 / \$34.53	N/A / \$34.53						
12657	Kommer, Brandon	Patrol Officer #25			\$77,178.00	Full Time	PBA	9/22/2014
	201-10 / \$37.10	N/A / \$37.10						
10869	Labelle, Colby	Building Maintenance Mech #2			\$56,204.00	Full Time	SEA	1/17/2005
	113-19 / \$27.02	N/A / \$27.02						
8295	LaFarr, James	Sheriff			\$114,778.00	Elected	Elected/FT	1/1/2020
	N/A / \$63.06	N/A / \$63.06						

13055	N/A / \$33.51	O'Brien, Collin	N/A / \$33.51	Patrol Officer #63	\$71,813.00	Full Time	PBA	7/10/2017
13307	201-07 / \$34.53	Ordway, Dalton	N/A / \$34.53	Patrol Officer #67	\$52,074.00	Full Time	PBA	3/21/2019
11171	201-02 / \$25.04	Ordway, Kevin	N/A / \$25.04	Patrol Sergeant #4	\$84,503.00	Full Time	PBA	1/10/2007
13116	213-10 / \$40.63	Ortiz, Angel	N/A / \$40.63	Patrol Officer #68	\$52,074.00	Full Time	PBA	9/20/2017
10667	201-02 / \$25.04	Palmer, Jason	N/A / \$25.04	Investigator #8	\$83,503.00	Full Time	PBA	7/19/2004
13427	215-10 / \$40.15	Patry, Megan	N/A / \$40.15	Senior Account Clerk #7	\$45,897.00	Full Time	SEA	2/17/2020
11242	108-04 / \$22.07	Perilli, Christopher	N/A / \$22.07	Patrol Officer #57	\$71,813.00	Full Time	PBA	1/8/2020
13654	201-06 / \$34.53	Porlier, Matthew	N/A / \$34.53	Patrol Officer #35	\$60,078.00	Full Time	PBA	4/14/2022
11938	201-04 / \$28.88	Pound, Jesse	N/A / \$28.88	Investigator #5	\$83,503.00	Full Time	PBA	6/17/2009
13020	215-10 / \$40.15	Pozzouli, Thomas	N/A / \$40.15	Patrol Officer #58	\$71,813.00	Full Time	PBA	3/20/2017
13647	201-09 / \$34.53	Raggi, Craig	N/A / \$34.53	Patrol Officer #70	\$60,078.00	Full Time	PBA	3/28/2022
13192	201-04 / \$28.88	Riehl, James	N/A / \$28.88	Patrol Officer #44	\$71,813.00	Full Time	PBA	6/1/2018
13630	201-06 / \$34.53	Rose, Robert	N/A / \$34.53	Patrol Officer #11	\$52,074.00	Full Time	PBA	1/24/2022
13004	201-02 / \$25.04	Saunders, Ryan	N/A / \$25.04	Patrol Officer #36	\$71,813.00	Full Time	PBA	2/27/2017
12873	201-09 / \$34.53	Schroeck, Ryan	N/A / \$34.53	Investigator #6	\$83,503.00	Full Time	PBA	1/11/2016
	215-10 / \$40.15		N/A / \$40.15					

201-01 / \$22.05	N/A / \$22.05			
	Sher Law Enforce 84 Hours PP		\$148,000.00	
N/A / \$0.00	N/A / \$0.00			
	Sher Law Enforce Holiday Pay		\$131,269.00	
N/A / \$0.00	N/A / \$0.00			
	Sher Law Enforce Over Time		\$257,500.00	
N/A / \$0.00	N/A / \$0.00			
	Sher Law Enforce Shift Different		\$193,419.00	
N/A / \$0.00	N/A / \$0.00			
	Sher Mech Stipend		\$3,500.00	
N/A / \$0.00	N/A / \$0.00			
	Sheriff - Retiree Sick Leave		\$89,062.00	
N/A / \$0.00	N/A / \$0.00			
	Sheriff Law Enforce Part Time		\$210,000.00	
N/A / \$0.00	N/A / \$0.00			
		98	\$7,498,820.00	