

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING  
ASSIGNED COUNSEL AGENDA  
September 20, 2023

COMMITTEE MEMBERS: Supervisors GERACI, Magowan, Smith, Conover, McDevitt, Driscoll and Leggett - *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. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:
  1. Request to enter into a 3-year rental/lease agreement with 333 Glen Street Associates (Relocate assigned counsel office to 333 Glen Street, Glens Falls, NY 12801)

Rationale: The current space does not allow for privacy when meeting with clients. The new space will enhance the quality of service Warren County provides to the indigent. The clients will be able to discuss their application privately. Staff will be able to discuss cases with the 18-b panel lawyers privately. There will be an increase in productivity. This move will free up space for other departments.
- V. Discussion Items:
  - a. Budget 2024
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

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Attachments: Resolution Request Form # 3  
2024 Budget

# **RESOLUTION REQUEST FORM NO. 3**

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

**DEPARTMENT NAME:** Assigned Counsel

**DATE:** 9/7/2023

- (a) Is this a Result of a Bid or Request for Proposal?
  
- (b) Purpose of Contract:  
**Rental of office space at 333 Glen Street**
  
- (c) Name of Contractor:  
**333 Glen Street Associates, LLC**
  
- (d) Address of Contractor: **333 Glen Street, Suite 102, Glens Falls, NY 12801**
  
- (e) Contractor's Contact Person and Telephone Number:  
**Kevin Lynn 518-761-2408**
  
- (f) Has or will the Contract be provided, if so, please attach:
  
- (g) Commencement Date of Contract:  
**November 1, 2023**
  
- (h) Termination Date of Contract:  
**September 30, 2026**
  
- (i) Payment Provisions:
  - i) lump sum amount
  - ii) hourly rate amount
  - iii) total amount not to exceed
  - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.  
**\$1,000 per month plus \$300 per month for cleaning fee**
  
- (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.1170 470 Legal Defense-Indigents, Contract**

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

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents

BUDGET ACCOUNT CODE: A.1170

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$75,538.88	\$66,894.00	\$68,981.65	\$133,869.00
200's EQUIPMENT	\$0.40			\$0.00
400's CONTRACTUAL	\$903,737.21	\$877,543.00	\$877,543.00	\$1,303,489.00
800's EMPLOYEE BENEFITS	\$33,284.82	\$29,722.00	\$30,145.94	\$49,885.00
<b>TOTALS</b>	<b>\$1,012,561.31</b>	<b>\$974,159.00</b>	<b>\$976,670.59</b>	<b>\$1,487,243.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$19,698.52			\$296,546.00

SIGNED:   
DEPARTMENT HEAD

TITLE: Associate Counsel Admin

DATE: 9/7/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1170 - Legal Defense - Indigents						
State Aid						
3045	Office of Indigent Legal Services Distribution	19,698.52	.00	.00	.00	296,546.00
	<i>State Aid Totals</i>	\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
3045	Departmental Request	50% of Panel Attorney Increase \$213,084 Offset to Salary Costs to be Reallocated \$83,462				
Department	<b>1170 - Legal Defense - Indigents Totals</b>	\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
	<b>REVENUE TOTALS</b>	\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request																								
<b>Fund A - General</b>																														
<b>EXPENSE</b>																														
Department <b>1170 - Legal Defense - Indigents</b>																														
<i>Personal Services</i>																														
110	Salaries - Regular	70,569.09	61,894.00	63,981.65	22,562.89	115,698.00																								
130	Salaries - Part Time	4,969.79	5,000.00	5,000.00	4,664.31	18,171.00																								
<i>Personal Services Totals</i>		<b>\$75,538.88</b>	<b>\$66,894.00</b>	<b>\$68,981.65</b>	<b>\$27,227.20</b>	<b>\$133,869.00</b>																								
<i>Equipment</i>																														
220	Office Equipment	.40	.00	.00	.00	.00																								
<i>Equipment Totals</i>		<b>\$0.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>																								
<i>Contractual Expense</i>																														
410	Supplies	2,005.13	1,500.00	1,400.00	758.52	1,500.00																								
423	Telephone	155.19	100.00	200.00	125.52	100.00																								
424	Postage	192.12	275.00	275.00	25.41	75.00																								
428	Data Processing & Internet Fees	201.00	268.00	268.00	210.00	246.00																								
440	Legal/Transcript Fees	840,599.97	700,000.00	700,000.00	280,774.45	1,126,168.00																								
470	Contract	60,583.80	175,400.00	175,400.00	48,941.59	175,400.00																								
<i>Contractual Expense Totals</i>		<b>\$903,737.21</b>	<b>\$877,543.00</b>	<b>\$877,543.00</b>	<b>\$330,835.49</b>	<b>\$1,303,489.00</b>																								
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>440</td> <td>Departmental Request</td> <td>Reflects an increase for Panel Attorney rate from \$75 to \$158, 50% of INCREASE is eligible for State Aid \$213,084</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society \$145,400</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Rural Law Center \$30,000</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		440	Departmental Request	Reflects an increase for Panel Attorney rate from \$75 to \$158, 50% of INCREASE is eligible for State Aid \$213,084		470	Departmental Request	Legal Aid Society		470	Departmental Request	Legal Aid Society \$145,400		470	Departmental Request	Rural Law Center \$30,000		470	Departmental Request	Legal Aid Society
Comments	Account	Level	Comment																											
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	470	Departmental Request	Rural Law Center \$30,000																											
	470	Departmental Request	Legal Aid Society																											
<i>Employee Benefits</i>																														
810	Retirement	9,249.84	8,851.00	9,115.23	5,367.57	22,714.00																								
830	Social Security	4,421.98	4,147.00	4,276.43	1,635.89	8,300.00																								
831	Medicare Contribution	1,034.14	970.00	1,000.28	382.60	1,941.00																								
860	Hospitalization	15,389.42	12,484.00	12,484.00	3,060.58	.00																								
865	Dental Insurance	288.08	236.00	236.00	63.29	.00																								
<i>Employee Benefits Totals</i>		<b>\$30,383.46</b>	<b>\$26,688.00</b>	<b>\$27,111.94</b>	<b>\$10,509.93</b>	<b>\$32,955.00</b>																								
<i>Other Benefits</i>																														
840	Workmen's Compensation	381.00	438.00	438.00	438.00	501.00																								

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Other Benefits						
861	Retirees Hospitalization	2,520.36	2,596.00	2,596.00	8,254.83	16,429.00
	<i>Other Benefits Totals</i>	\$2,901.36	\$3,034.00	\$3,034.00	\$8,692.83	\$16,930.00
Department 1170 - Legal Defense - Indigents Totals		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
EXPENSE TOTALS		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
Fund A - General Totals						
REVENUE TOTALS		\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
EXPENSE TOTALS		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
Fund A - General Totals		(\$992,862.79)	(\$974,159.00)	(\$976,670.59)	(\$377,265.45)	(\$1,190,697.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
EXPENSE GRAND TOTALS		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
Net Grand Totals		(\$992,862.79)	(\$974,159.00)	(\$976,670.59)	(\$377,265.45)	(\$1,190,697.00)

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$13,316.45	\$61,345.00	\$166,524.71	\$76,151.00
200's EQUIPMENT	\$2,679.25	\$3,000.00	\$3,000.00	\$5,000.00
400's CONTRACTUAL	\$80,519.98	\$191,909.00	\$682,197.38	\$106,504.00
800's EMPLOYEE BENEFITS	\$971.38	\$11,598.00	\$19,618.53	\$15,194.00
<b>TOTALS</b>	<b>\$97,487.06</b>	<b>\$267,852.00</b>	<b>\$871,340.62</b>	<b>\$202,849.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$97,487.06	\$267,852.00	\$871,340.62	\$202,849.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Assigned Counsel Admin  
 DATE: 9/7/23

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department <b>1170 - Legal Defense - Indigents</b>						
Sub Department <b>4202 - Hurrell-Harring</b>						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	97,487.06	267,852.00	871,340.62	.00	202,849.00
	<i>State Aid Totals</i>	<b>\$97,487.06</b>	<b>\$267,852.00</b>	<b>\$871,340.62</b>	<b>\$0.00</b>	<b>\$202,849.00</b>
	Sub Department <b>4202 - Hurrell-Harring</b> Totals	<b>\$97,487.06</b>	<b>\$267,852.00</b>	<b>\$871,340.62</b>	<b>\$0.00</b>	<b>\$202,849.00</b>
	Department <b>1170 - Legal Defense - Indigents</b> Totals	<b>\$97,487.06</b>	<b>\$267,852.00</b>	<b>\$871,340.62</b>	<b>\$0.00</b>	<b>\$202,849.00</b>
	REVENUE TOTALS	<b>\$97,487.06</b>	<b>\$267,852.00</b>	<b>\$871,340.62</b>	<b>\$0.00</b>	<b>\$202,849.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>1170 - Legal Defense - Indigents</b>						
Sub Department <b>4202 - Hurrell-Harring</b>						
<i>Personal Services</i>						
110	Salaries - Regular	8,798.07	13,522.00	44,723.93	6,155.83	51,899.00
130	Salaries - Part Time	4,518.38	47,823.00	121,800.78	19,625.06	24,252.00
<i>Personal Services Totals</i>		\$13,316.45	\$61,345.00	\$166,524.71	\$25,780.89	\$76,151.00
<i>Equipment</i>						
220	Office Equipment	2,679.25	3,000.00	3,000.00	417.74	5,000.00
<i>Equipment Totals</i>		\$2,679.25	\$3,000.00	\$3,000.00	\$417.74	\$5,000.00
<i>Contractual Expense</i>						
423	Telephone	.00	1,000.00	1,000.00	.00	.00
426	Subscriptions	46.85	4,000.00	36,158.09	.00	5,500.00
427	Memberships & Dues	75.00	5,000.00	30,485.94	325.00	5,000.00
428	Data Processing & Internet Fees	.00	8,500.00	8,500.00	.00	8,500.00
437	Consulting Fees	.00	50,000.00	117,761.66	.00	40,504.00
440	Legal/Transcript Fees	5,985.00	21,000.00	27,735.06	.00	.00
444	Travel/Education/Conference	.00	10,255.00	34,370.33	.00	5,000.00
470	Contract	74,413.13	92,154.00	426,186.30	82,863.34	42,000.00
<i>Contractual Expense Totals</i>		\$80,519.98	\$191,909.00	\$682,197.38	\$83,188.34	\$106,504.00
<i>Employee Benefits</i>						
810	Retirement	.00	4,126.00	4,126.00	.00	9,367.00
830	Social Security	787.23	3,804.00	10,268.40	1,612.30	4,722.00
831	Medicare Contribution	184.15	889.00	2,445.13	377.07	1,105.00
860	Hospitalization	.00	2,727.00	2,727.00	71.38	.00
865	Dental Insurance	.00	52.00	52.00	1.35	.00
<i>Employee Benefits Totals</i>		\$971.38	\$11,598.00	\$19,618.53	\$2,062.10	\$15,194.00
Sub Department <b>4202 - Hurrell-Harring Totals</b>		\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
Department <b>1170 - Legal Defense - Indigents Totals</b>		\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
<b>EXPENSE TOTALS</b>		\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
<b>Fund A - General Totals</b>						
<b>REVENUE TOTALS</b>		\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
	EXPENSE TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
Fund A - General	Totals	\$0.00	\$0.00	\$0.00	(\$111,449.07)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00
	EXPENSE GRAND TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$111,449.07)	\$0.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$19,202.20			\$0.00
<b>TOTALS</b>	<b>\$19,202.20</b>			<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$19,202.20	\$0.00	\$0.00	\$0.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Assigned Counsel Admin  
DATE: 9/7/23

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	REVENUE					
	Department <b>1170 - Legal Defense - Indigents</b>					
	Sub Department <b>4204 - Quality Improve Funding-Dist #9</b>					
	<i>State Aid</i>					
3045	Office of Indigent Legal Services Distribution	19,202.20	.00	.00	(4,202.20)	.00
	<i>State Aid Totals</i>	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
	Sub Department <b>4204 - Quality Improve Funding-Dist #9 Totals</b>	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
	Department <b>1170 - Legal Defense - Indigents Totals</b>	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
	<b>REVENUE TOTALS</b>	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4204 - Quality Improve Funding-Dist #9						
Contractual Expense						
470	Contract	19,202.20	.00	.00	.00	.00
<i>Contractual Expense Totals</i>		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Sub Department 4204 - Quality Improve Funding-Dist #9 Totals		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Department 1170 - Legal Defense - Indigents Totals		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Fund A - General Totals						
REVENUE TOTALS		\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
EXPENSE TOTALS		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	(\$4,202.20)	\$0.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
EXPENSE GRAND TOTALS		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	(\$4,202.20)	\$0.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

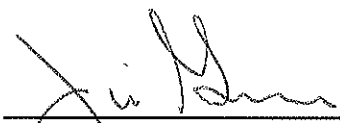
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$6,966.16			\$0.00
400's CONTRACTUAL	\$39,727.00			\$0.00
800's EMPLOYEE BENEFITS	\$532.93			\$0.00
<b>TOTALS</b>	<b>\$47,226.09</b>			<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$47,226.09			\$0.00

SIGNED:   
DEPARTMENT HEAD

TITLE: Assigned Council Admin

DATE: 9/7/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4205 - Quality Improve Funding-Dist #8						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	47,226.09	.00	.00	.00	.00
	<i>State Aid Totals</i>	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub Department 4205 - Quality Improve Funding-Dist #8 Totals	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 1170 - Legal Defense - Indigents Totals	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1170 - Legal Defense - Indigents</b>						
Sub Department <b>4205 - Quality Improve Funding-Dist #8</b>						
<i>Personal Services</i>						
130	Salaries - Part Time	6,966.16	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$6,966.16	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
470	Contract	39,727.00	.00	.00	.00	.00
	<i>Contractual Expense Totals</i>	\$39,727.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>						
830	Social Security	431.91	.00	.00	.00	.00
831	Medicare Contribution	101.02	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$532.93	\$0.00	\$0.00	\$0.00	\$0.00
	Sub Department <b>4205 - Quality Improve Funding-Dist #8 Totals</b>	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1170 - Legal Defense - Indigents Totals</b>	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Fund <b>A - General Totals</b>					
	REVENUE TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Fund <b>A - General Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$0.00	\$8,657.00	\$8,657.00	\$0.00
400's CONTRACTUAL	\$66,888.00	\$45,215.00	\$45,215.00	\$0.00
800's EMPLOYEE BENEFITS	\$0.00	\$663.00	\$663.00	\$0.00
<b>TOTALS</b>	<b>\$66,888.00</b>	<b>\$54,535.00</b>	<b>\$54,535.00</b>	<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$66,888.00	\$54,535.00	\$54,535.00	\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Assigned Council Admin  
 DATE: 9/7/2023

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department <b>1170 - Legal Defense - Indigents</b>						
Sub Department <b>4206 - Quality Improve Funding-Dist #11</b>						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	66,888.00	54,535.00	54,535.00	.00	.00
	<i>State Aid Totals</i>	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
	Sub Department <b>4206 - Quality Improve Funding-Dist #11 Totals</b>	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
	Department <b>1170 - Legal Defense - Indigents Totals</b>	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
	<b>REVENUE TOTALS</b>	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>Personal Services</i>						
130	Salaries - Part Time	.00	8,657.00	8,657.00	.00	.00
<i>Personal Services Totals</i>		\$0.00	\$8,657.00	\$8,657.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
470	Contract	66,888.00	45,215.00	45,215.00	.00	.00
<i>Contractual Expense Totals</i>		\$66,888.00	\$45,215.00	\$45,215.00	\$0.00	\$0.00
<i>Employee Benefits</i>						
830	Social Security	.00	537.00	537.00	.00	.00
831	Medicare Contribution	.00	126.00	126.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$663.00	\$663.00	\$0.00	\$0.00
Sub Department 4206 - Quality Improve Funding-Dist #11 Totals		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Department 1170 - Legal Defense - Indigents Totals		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
EXPENSE TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Fund A - General Totals						
REVENUE TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
EXPENSE TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$7,104.11	\$0.00	\$2,432.79	\$0.00
200's EQUIPMENT	\$789.26	\$0.00	\$20,440.25	\$0.00
400's CONTRACTUAL	\$24,883.33	\$0.00	\$16,200.00	\$0.00
800's EMPLOYEE BENEFITS	\$543.49	\$0.00	\$96.48	\$0.00
<b>TOTALS</b>	<b>\$33,320.19</b>	<b>\$0.00</b>	<b>\$39,169.52</b>	<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$33,320.19	\$0.00	\$39,169.52	\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Assigned Counsel Admin.  
 DATE: 9/7/23

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
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	33,320.19	.00	39,169.52	3,603.73	.00
	<i>State Aid Totals</i>	<b>\$33,320.19</b>	<b>\$0.00</b>	<b>\$39,169.52</b>	<b>\$3,603.73</b>	<b>\$0.00</b>
	Sub Department 4207 - Quality Improve Funding-Dist #10 Totals	<b>\$33,320.19</b>	<b>\$0.00</b>	<b>\$39,169.52</b>	<b>\$3,603.73</b>	<b>\$0.00</b>
	Department 1170 - Legal Defense - Indigents Totals	<b>\$33,320.19</b>	<b>\$0.00</b>	<b>\$39,169.52</b>	<b>\$3,603.73</b>	<b>\$0.00</b>
	REVENUE TOTALS	<b>\$33,320.19</b>	<b>\$0.00</b>	<b>\$39,169.52</b>	<b>\$3,603.73</b>	<b>\$0.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4207 - Quality Improve Funding-Dist #10						
<i>Personal Services</i>						
130	Salaries - Part Time	7,104.11	.00	2,432.79	2,362.66	.00
	<i>Personal Services Totals</i>	<u>\$7,104.11</u>	<u>\$0.00</u>	<u>\$2,432.79</u>	<u>\$2,362.66</u>	<u>\$0.00</u>
<i>Equipment</i>						
220	Office Equipment	789.26	.00	20,440.25	685.80	.00
	<i>Equipment Totals</i>	<u>\$789.26</u>	<u>\$0.00</u>	<u>\$20,440.25</u>	<u>\$685.80</u>	<u>\$0.00</u>
<i>Contractual Expense</i>						
423	Telephone	1,124.76	.00	1,200.00	561.72	.00
470	Contract	23,758.57	.00	15,000.00	.00	.00
	<i>Contractual Expense Totals</i>	<u>\$24,883.33</u>	<u>\$0.00</u>	<u>\$16,200.00</u>	<u>\$561.72</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
830	Social Security	440.48	.00	77.76	146.49	.00
831	Medicare Contribution	103.01	.00	18.72	34.26	.00
	<i>Employee Benefits Totals</i>	<u>\$543.49</u>	<u>\$0.00</u>	<u>\$96.48</u>	<u>\$180.75</u>	<u>\$0.00</u>
	Sub Department 4207 - Quality Improve Funding-Dist #10 Totals	<u>\$33,320.19</u>	<u>\$0.00</u>	<u>\$39,169.52</u>	<u>\$3,790.93</u>	<u>\$0.00</u>
	Department 1170 - Legal Defense - Indigents Totals	<u>\$33,320.19</u>	<u>\$0.00</u>	<u>\$39,169.52</u>	<u>\$3,790.93</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$33,320.19</u>	<u>\$0.00</u>	<u>\$39,169.52</u>	<u>\$3,790.93</u>	<u>\$0.00</u>
	Fund A - General Totals					
	REVENUE TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00
	EXPENSE TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,790.93	\$0.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$187.20)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00
	EXPENSE GRAND TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,790.93	\$0.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$187.20)	\$0.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$14,565.77	\$15,000.00	\$15,000.00	\$15,000.00
<b>TOTALS</b>	<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$14,565.77	\$15,000.00	\$15,000.00	\$15,000.00

SIGNED:   
DEPARTMENT HEAD

TITLE: Assigned Counsel Admin

DATE: 4/7/23

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4208 - Quality Improve Funding-Dist #12						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	14,565.77	15,000.00	15,000.00	(14,565.77)	15,000.00
	<i>State Aid Totals</i>	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>
	Sub Department 4208 - Quality Improve Funding-Dist #12 Totals	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>
	Department 1170 - Legal Defense - Indigents Totals	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>
	REVENUE TOTALS	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request									
<b>Fund A - General</b>															
EXPENSE															
Department <b>1170 - Legal Defense - Indigents</b>															
Sub Department <b>4208 - Quality Improve Funding-Dist #12</b>															
<i>Contractual Expense</i>															
470	Contract	14,565.77	15,000.00	15,000.00	.00	15,000.00									
<i>Contractual Expense Totals</i>		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Account</td> <td>Departmental Request</td> <td></td> </tr> <tr> <td>470</td> <td></td> <td>Legal Aid Society</td> </tr> </tbody> </table>							Comments	Level	Comment	Account	Departmental Request		470		Legal Aid Society
Comments	Level	Comment													
Account	Departmental Request														
470		Legal Aid Society													
Sub Department <b>4208 - Quality Improve Funding-Dist #12 Totals</b>		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>									
Department <b>1170 - Legal Defense - Indigents Totals</b>		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>									
EXPENSE TOTALS		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>									
Fund <b>A - General</b> Totals															
REVENUE TOTALS		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>(\$14,565.77)</b>	<b>\$15,000.00</b>									
EXPENSE TOTALS		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>									
Fund <b>A - General</b> Totals		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$14,565.77)</b>	<b>\$0.00</b>									
Net Grand Totals															
REVENUE GRAND TOTALS		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>(\$14,565.77)</b>	<b>\$15,000.00</b>									
EXPENSE GRAND TOTALS		<b>\$14,565.77</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>									
Net Grand Totals		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$14,565.77)</b>	<b>\$0.00</b>									

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improv Funding-Dist #13  
BUDGET ACCOUNT CODE: A.1170 4209

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$1,400.00
400's CONTRACTUAL				\$22,249.00
800's EMPLOYEE BENEFITS				\$0.00
<b>TOTALS</b>				<b>\$23,649.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00			\$23,649.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

Assigned Counsel/Admin

DATE:

9/7/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4209 - Quality Improv Funding-Dist #13						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	.00	.00	.00	.00	23,649.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00
	<b>Sub Department 4209 - Quality Improv Funding-Dist #13 Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00
	<b>Department 1170 - Legal Defense - Indigents Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request						
<b>Fund A - General</b>												
EXPENSE												
Department 1170 - Legal Defense - Indigents												
Sub Department 4209 - Quality Improv Funding-Dist #13												
<i>Equipment</i>												
220	Office Equipment	.00	.00	.00	.00	1,400.00						
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00						
<i>Contractual Expense</i>												
437	Consulting Fees	.00	.00	.00	.00	7,249.00						
470	Contract	.00	.00	.00	.00	15,000.00						
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$22,249.00						
<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>470</td> <td>Departmental Request</td> <td>Legal Aid Society</td> </tr> </tbody> </table>							Account	Level	Comment	470	Departmental Request	Legal Aid Society
Account	Level	Comment										
470	Departmental Request	Legal Aid Society										
Sub Department	4209 - Quality Improv Funding-Dist #13 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Department	1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Fund A - General Totals												
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Fund A - General Totals												
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
EXPENSE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						

2024 Salary Schedule (Position Budgeting)  
Legal Defense - Indigents

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10503	Garcia, Julie	Assigned Counsel Administrator	\$115,698.00	Full Time	Out of UnitFT	7/10/2023
	N/A / \$55.62	N/A / \$55.62				
13481	Maxwell, Meghan	Grant Manager - PT	\$24,252.00	Less than Half	Less P/T12/21/12	9/23/2020
	N/A / \$23.32	N/A / \$23.32				
13803	Redmond, Rene	Administrative Secretary	\$51,899.00	Full Time	Out of UnitFT	7/24/2023
	N/A / \$24.95	N/A / \$24.95				
		Clerk (Part-time)	\$18,171.00			
	02-00 / \$17.47	N/A / \$17.47				
		<b>4</b>	<b>\$210,020.00</b>			

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Assigned Counsel

BUDGET CODE: A1170. \_\_\_\_\_

Title of Position: Senior Clerk

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): \$38,447
  
- (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): Clerk (Part-time) \$9,514.
  
- (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) Justification for Request: Click or tap here to enter text.
  
  
  
  
  
  
  
  
  
  
- (c) Projected change in Salary Dollars: Click or tap here to enter text.
  
- (d) 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 this form when initialed: *POG/2/23*  
HR Director has Reviewed this form when initialed: *12/8/23*

2024 BUDGET – PERSONNEL REQUEST

DEPARTMENT NAME: ASSIGNED COUNSEL

BUDGET CODE: 1170.4206

Title of Position: Grant Manager

FOR NEW POSITIONS

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

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 Salary
- (b) Justification for request: Increased job duties, change in description to include grant management and other fiscal responsibilities.
- (c) Projected change in Salary Dollars: \$7.00 per hour increase
- (d) Is there expected Revenue impact from this change? If so, please explain: ?

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

Personnel Officer has Reviewed this form when initialed: *[Signature]*

HR Director has Reviewed this form when initialed *[Signature]*

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING  
DISTRICT ATTORNEY AGENDA  
September 20, 2023

COMMITTEE MEMBERS: Supervisors GERACI, Magawon, Smith, Conover, McDevitt, Driscoll, and Leggett.

- 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. Privilege of the Floor and public comment
- IV. 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.
- V. Discussion Items:
  1. Received notification of receipt of Aid to Prosecution Grant funding for the grant period of April 1, 2023 to March 31, 2024, in the amount of \$249,356.00.
  2. Review 2024 District Attorney's Budgets:   A.1165 District Attorney  
  A.1168 Crime Victims-Assist. DA  
  A.4220 Narcotics Control DA
- VI. Referrals/Pending Items: None.
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

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Attachments:

1. Resolution Request Form No. 5 – Request to Apply for a Grant Application and Grant Agreement – Crimes Against Revenue Prosecution Grant (CARP), with Grant Award Notice for 2023, awaiting application
2. Grand Award Notice - Aid to Prosecution
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 20, 2023**

- (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, 2024**
- (g) Termination Date of Grant: **December 31, 2024**
- (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



**Division of Criminal  
Justice Services**

**KATHY HOCHUL**  
Governor

**ROSSANA ROSADO**  
Commissioner

**YVONNE TURNER**  
Director of Funding

## Grant Award Notice

Grantee/Contractor: <b>Warren County District Attorney</b>	Date: <b>May 5, 2023</b>
Program Name: <b>CARP</b>	Award Amount: <b>\$59,600<sup>1</sup></b>
Signatory Name and Title: <b>Kevin Geraghty, County Board Chair</b>	Term Dates: <b>1/1/2023 - 12/31/2023</b>
Email: <b>allena@warrencountyny.gov</b>	Contract Number: <b>C445445</b>
Program Description: <b>Crimes Against Revenue Program</b>	
Additional Programmatic Information: <b>The Crimes Against Revenue Program (CARP) is to combat financial crimes that deprive New York State of taxes and certain other financial obligations and funds rightfully owed to the State. CARP grants support local investigation and prosecution efforts to recover evaded State revenue and do so in a manner that deters non-compliance with State laws.</b>	
<b>Grant Questions</b>	
<b>PRIMARY CONTACT</b> <b>Katelyn Mallick</b> Public Safety Grants Representative NYS Division of Criminal Justice Services Office of Program Development and Funding Phone: (518) 457-3776 Email: <a href="mailto:Katelyn.Mallick@dcjs.ny.gov">Katelyn.Mallick@dcjs.ny.gov</a>	<b>SECONDARY CONTACT</b> <b>David Martin</b> Public Safety Grants Representative NYS Division of Criminal Justice Services Office of Program Development and Funding Phone: (518) 485-9607 Email: <a href="mailto:David.Martin@dcjs.ny.gov">David.Martin@dcjs.ny.gov</a>

Thank you for all the work you do. We look forward to working with you in our continued efforts to safeguard the health and safety of all New York residents and visitors.

cc: Jason Carusone

Attachment: Instruction Sheet

<sup>[1]</sup> The award amount listed above is contingent upon the completion and submission (as applicable) of all contractual obligations as well as approval by the NYS Division of Budget and execution of the grant contract by the NYS Office of the State Comptroller.



KATHY HOCHUL  
Governor

ROSSANA ROSADO  
Commissioner

DEAN DEFRUSCIO  
Deputy Commissioner

## Grant Award Notice

August 24, 2023

The Division of Criminal Justice Services (DCJS) is pleased to advise you that your county will receive funding under the State’s Aid to Prosecution Program for State Fiscal Year (SFY) 2023-24.

<b>Project Name:</b>	<b>Warren County District Attorney Aid to Prosecution Program</b>	<b>Award Amount:</b>	<b>\$249,356</b>
<b>Budget:</b>	<b>SFY 2023-24</b>	<b>Term Dates:</b>	<b>April 1, 2023 to March 31, 2024</b>

### Additional Information:

We are pleased to inform you that Governor Kathy Hochul secured an additional \$40 million in the SFY 2023-2024 Budget to assist in county prosecution efforts. Your SFY 2023-24 Aid to Prosecution Program award to support your respective district attorney’s office is consistent with the appropriation amounts enacted for this purpose in the State Budget.

Please note that you will not receive a DCJS grant contract for this funding; rather, money will be automatically disbursed to the county in one payment. The county shall subsequently and promptly make this funding available to the respective district attorney’s office. Consistent with the appropriation, this funding assistance is being provided to help offset the cost of prosecutorial services that your county has and will incur for the period of April 1, 2023 to March 31, 2024.

To streamline processing and facilitate timely distribution of funds, the DCJS Office of Financial Services will disburse your planned payment directly to your county for use by the respective district attorney’s office.

If you have any questions on this award, please contact:

**Nadia Rockwell**  
DCJS Associate Budgeting Analyst  
NYS Division of Criminal Justice Services, Finance Office  
(518) 485-0091 or [nadia.rockwell@dcjs.ny.gov](mailto:nadia.rockwell@dcjs.ny.gov)

Thank you for your continued partnership to help keep New Yorkers safe and ensure a justice system that works for all.

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

### WARREN COUNTY BUDGET SUMMARY SHEET

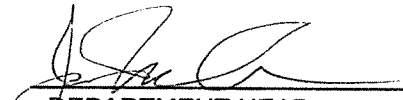
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: District Attorney  
BUDGET ACCOUNT CODE: A.1165

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,297,136.91	\$1,426,798.00	\$1,436,383.62	\$1,451,078.00
200's EQUIPMENT	\$1,796.91	\$2,000.00	\$4,836.26	\$2,000.00
400's CONTRACTUAL	\$88,666.16	\$98,800.00	\$95,963.74	\$109,100.00
800's EMPLOYEE BENEFITS	\$387,992.82	\$452,662.00	\$454,406.29	\$519,382.00
<b>TOTALS</b>	<b>\$1,775,592.80</b>	<b>\$1,980,260.00</b>	<b>\$1,991,589.91</b>	<b>\$2,081,560.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$402,014.43	\$416,035.00	\$416,035.00	\$647,099.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: DISTRICT ATTORNEY  
DATE: 9/07/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department <b>1165 - District Attorney</b>						
State Aid						
3030	State Rev D.A. Salary	72,189.00	72,189.00	72,189.00	.00	72,189.00
3031	D.A. Prosecution	31,825.40	38,172.00	38,172.00	.00	249,356.00
3043	Crimes Against Prosecution	51,926.03	59,600.00	59,600.00	26,494.28	59,600.00
3047	Discovery Reform	217,199.00	217,199.00	217,199.00	.00	237,079.00
<i>State Aid Totals</i>		<b>\$373,139.43</b>	<b>\$387,160.00</b>	<b>\$387,160.00</b>	<b>\$26,494.28</b>	<b>\$618,224.00</b>
Comments						
<i>Account</i>		<i>Level</i>		<i>Comment</i>		
3031		Departmental Request		Total Award \$249,356.00		
3047		Departmental Request		Total award \$346,168.00. \$115,389.00 applied to Sheriff's Office.		
<i>Fines &amp; Forfeitures</i>						
2611	Stop DWI Fines - DA	28,875.00	28,875.00	28,875.00	.00	28,875.00
<i>Fines &amp; Forfeitures Totals</i>		<b>\$28,875.00</b>	<b>\$28,875.00</b>	<b>\$28,875.00</b>	<b>\$0.00</b>	<b>\$28,875.00</b>
<i>Sale of Property And Compensation for Loss</i>						
2692	Other Compensation for Loss	.00	.00	.00	995.41	.00
<i>Sale of Property And Compensation for Loss Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$995.41</b>	<b>\$0.00</b>
Department <b>1165 - District Attorney Totals</b>		<b>\$402,014.43</b>	<b>\$416,035.00</b>	<b>\$416,035.00</b>	<b>\$27,489.69</b>	<b>\$647,099.00</b>
<b>REVENUE TOTALS</b>		<b>\$402,014.43</b>	<b>\$416,035.00</b>	<b>\$416,035.00</b>	<b>\$27,489.69</b>	<b>\$647,099.00</b>
<b>EXPENSE</b>						
Department <b>1165 - District Attorney</b>						
<i>Personal Services</i>						
110	Salaries - Regular	1,297,083.28	1,426,298.00	1,435,883.62	922,446.99	1,450,578.00
120	Salaries - Overtime	53.63	500.00	500.00	.00	500.00
<i>Personal Services Totals</i>		<b>\$1,297,136.91</b>	<b>\$1,426,798.00</b>	<b>\$1,436,383.62</b>	<b>\$922,446.99</b>	<b>\$1,451,078.00</b>
Comments						
<i>Account</i>		<i>Level</i>		<i>Comment</i>		
110		Departmental Request		- Utilize 3031 D.A. Prosecution Grant (Aid to Prosecution) for attorney retention. - Increase DA On Call Pay from \$28,500. to \$44,556. (115 X \$387.44) - COLA for all non-bargaining employees and DA On Call Pay.		
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	1,710.00	1,708.26	.00
220	Office Equipment	1,142.44	.00	1,126.26	1,126.26	.00
250	Technical Equipment	97.64	2,000.00	2,000.00	.00	2,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 1165 - District Attorney						
Equipment						
260	Other Equipment	556.83	.00	.00	.00	.00
<i>Equipment Totals</i>		<b>\$1,796.91</b>	<b>\$2,000.00</b>	<b>\$4,836.26</b>	<b>\$2,834.52</b>	<b>\$2,000.00</b>
<i>Contractual Expense</i>						
410	Supplies	9,792.54	13,000.00	11,873.74	6,312.25	13,000.00
413	Repair & Maint.-Bldg/Property	3,394.00	.00	.00	.00	.00
423	Telephone	2,362.81	3,500.00	3,500.00	1,539.08	3,500.00
424	Postage	1,820.10	2,600.00	2,600.00	953.60	2,600.00
426	Subscriptions	7,135.60	6,900.00	6,900.00	3,150.00	6,900.00
428	Data Processing & Internet Fees	2,117.88	2,300.00	2,300.00	1,862.02	2,600.00
439	Misc Fees & Expenses	60.00	.00	.00	.00	.00
440	Legal/Transcript Fees	45,630.14	50,000.00	48,290.00	19,548.47	60,000.00
444	Travel/Education/Conference	12,971.34	15,000.00	15,000.00	4,005.36	15,000.00
445	Foods	51.75	500.00	500.00	362.48	500.00
470	Contract	3,330.00	5,000.00	5,000.00	4,998.00	5,000.00
<i>Contractual Expense Totals</i>		<b>\$88,666.16</b>	<b>\$98,800.00</b>	<b>\$95,963.74</b>	<b>\$42,731.26</b>	<b>\$109,100.00</b>
Comments						
Account	Level	Comment				
440	Departmental Request	- Request to increase 440 Legal/Transcript from \$50,000.00 to \$60,000.00. The Special Prosecutor's agreement is currently \$10,000.00 per year, the request would make the new agreement \$20,000.00 per year.				
<i>Employee Benefits</i>						
810	Retirement	124,745.18	157,744.00	158,754.99	94,078.22	207,721.00
830	Social Security	73,866.28	85,132.00	85,726.32	54,693.09	87,476.00
831	Medicare Contribution	17,958.19	20,686.00	20,824.98	12,791.04	21,039.00
860	Hospitalization	155,029.55	169,572.00	169,572.00	113,905.89	181,106.00
865	Dental Insurance	2,648.56	2,736.00	2,736.00	2,219.22	3,264.00
<i>Employee Benefits Totals</i>		<b>\$374,247.76</b>	<b>\$435,870.00</b>	<b>\$437,614.29</b>	<b>\$277,687.46</b>	<b>\$500,606.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	6,190.00	7,122.00	7,122.00	7,122.00	7,762.00
861	Retirees Hospitalization	7,506.57	7,420.00	7,420.00	4,328.59	8,014.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
	EXPENSE					
	Department 1165 - District Attorney					
	Other Benefits					
862	Health Insurance Cost Reimbursement	48.49	2,250.00	2,250.00	1,083.51	3,000.00
	Other Benefits Totals	\$13,745.06	\$16,792.00	\$16,792.00	\$12,534.10	\$18,776.00
	Department 1165 - District Attorney Totals	\$1,775,592.80	\$1,980,260.00	\$1,991,589.91	\$1,258,234.33	\$2,081,560.00
	EXPENSE TOTALS	\$1,775,592.80	\$1,980,260.00	\$1,991,589.91	\$1,258,234.33	\$2,081,560.00
	Fund A - General Totals					
	REVENUE TOTALS	\$402,014.43	\$416,035.00	\$416,035.00	\$27,489.69	\$647,099.00
	EXPENSE TOTALS	\$1,775,592.80	\$1,980,260.00	\$1,991,589.91	\$1,258,234.33	\$2,081,560.00
	Fund A - General Totals	(\$1,373,578.37)	(\$1,564,225.00)	(\$1,575,554.91)	(\$1,230,744.64)	(\$1,434,461.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$402,014.43	\$416,035.00	\$416,035.00	\$27,489.69	\$647,099.00
	EXPENSE GRAND TOTALS	\$1,775,592.80	\$1,980,260.00	\$1,991,589.91	\$1,258,234.33	\$2,081,560.00
	Net Grand Totals	(\$1,373,578.37)	(\$1,564,225.00)	(\$1,575,554.91)	(\$1,230,744.64)	(\$1,434,461.00)

2024 Salary Schedule (Position Budgeting)  
District Attorney.District Attorney

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10929	Burin, Matthew N/A / \$66.59	1st Assistant DA N/A / \$66.59	\$121,190.00	Full Time	Appointed F/T	6/6/2005
13544	Caivano, Emily 10-02 / \$23.58	Legal Clerk III #1 10-03 / \$23.94	\$49,443.00	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	Elected/FT	6/7/1999
13597	Christensen, Ryan N/A / \$41.83	9th Assistant DA N/A / \$41.83	\$76,137.00	Full Time	Appointed F/T	9/7/2021
13600	Cosentino, Morgan N/A / \$41.83	8th Assistant DA N/A / \$41.83	\$76,137.00	Full Time	Appointed F/T	10/12/2021
13655	Davis, Deondra 08-01 / \$21.81	Legal Clerk II #3 08-02 / \$22.14	\$45,842.00	Full Time	CSEA/FT	4/11/2022
13570	DeFalco, Stephanie 08-02 / \$22.14	Legal Clerk II #2 08-03 / \$22.47	\$46,397.00	Full Time	CSEA/FT	6/23/2021
9263	Derbyshire, Yvette 05-20 / \$23.88	Legal Clerk #3 05-21 / \$23.88	\$49,671.00	Full Time	CSEA/FT	5/27/2003
13139	Goldstein, Avi N/A / \$51.79	4th Assistant DA N/A / \$51.79	\$94,250.00	Full Time	Appointed F/T	1/2/2018
13405	Jones, Grant N/A / \$46.20	5th Assistant DA N/A / \$46.20	\$84,082.00	Full Time	Appointed F/T	11/22/2019
12996	McCarty, Robert N/A / \$53.50	3rd Assistant DA N/A / \$53.50	\$97,370.00	Full Time	Appointed F/T	1/1/2017
10233	McDonald, Paulette N/A / \$31.68	Secretary to DA N/A / \$31.68	\$65,895.00	Full Time	Out of UnitFT	5/3/2001
13774	Oshier, Bridgett 08-00 / \$21.50	Legal Clerk II #1 08-01 / \$21.81	\$45,199.00	Full Time	CSEA/FT	4/3/2023

10531	Ovitt, Nancy 10-20 / \$28.19	Legal Clerk III #2 10-21 / \$28.19	\$58,644.00 Full Time	CSEA/FT	1/2/2003
12695	Smith, Benjamin N/A / \$58.03	2nd Assistant DA N/A / \$58.03	\$105,606.00 Full Time	Appointed F/T	11/17/2014
13417	Smith, Connor N/A / \$46.20	6th Assistant DA N/A / \$46.20	\$84,082.00 Full Time	Appointed F/T	1/24/2020
12870	Troelstra, Laura 05-07 / \$21.92	Legal Clerk #4 05-08 / \$21.92	\$45,596.00 Full Time	CSEA/FT	1/5/2016
13588	Vondrak, Ann N/A / \$41.83	7th Assistant DA N/A / \$41.83	\$76,137.00 Full Time	Appointed F/T	8/23/2021
	N/A / \$0.00	DA On Call Pay N/A / \$0.00	\$28,500.00		
	N/A / \$0.00	District Attorney - Overtime N/A / \$0.00	\$500.00		
			<b>20</b>		
					<b>\$1,451,078.00</b>

We are requesting a Cost of Living Increase for all non-bargaining positions including the DA On Call Pay Salary.

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 1<sup>st</sup> Assistant 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 *Atty 65, I 15 → Inc. 20*
- (b) Justification for Request: Matt Burin is an indispensable asset to Warren County. He recently awarded the Robert M. Morgenthau Award in recognition of his professional accomplishments, honesty, integrity, and commitment to the fair and ethical administration of justice. Matt was one of four attorneys in New York State to receive the award in 2023. Matt is a career prosecutor who, throughout his nearly 19 years with the County has made the personal sacrifices necessary to ensure that victims of the most serious crimes receive the best possible representation. Matt is a terrific First Assistant District Attorney. He has taken on a critical position in the office and he leads by example. Less experienced attorneys frequently turn to Matt for his help and guidance. Matt continues to train junior attorneys and help them develop as prosecutors. Matt is totally reliable and willing to put the needs of the office first. He routinely steps up to assist with difficult situations and he is always exceptionally prepared. Like many of the attorneys in the office, Matt brings work home, calls from vacation, and can be relied upon at any time day or night. I rely on Matt to assist me in the development of the office and as a sounding board on serious decisions. He is self-motivated and takes pride in his work and the work of the office as a whole. I often seek his guidance and input when working on strategies to improve our internal processes. Many of his suggestions lead to positive changes within the office. PLEASE NOTE: This salary increase is fully funded by the D.A. Prosecution Grant with no anticipated cost to Warren County Taxpayers.

(c) Projected change in Salary Dollars: \$5,766.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed:

*[Handwritten signature]*  
8/16/23

HR Director has Reviewed this form when initialed:

*[Handwritten signature]*  
8/16/23

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

**TYPICAL WORK ACTIVITIES:** (Illustrative only)

Represents the People of the State of New York;

Handles such proceedings as are necessary to protect the rights of the People;

Assists the District Attorney in the preparation of various court proceedings;

Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;

Presents cases to the Grand Jury;

Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;

Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;

Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;

May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;

May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of criminal law and court proceedings;

Thorough knowledge of judicial procedures and rules of evidence;

Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;

Ability to prepare for and present cases in court;

Ability to establish and maintain effective working relationships with others.

**MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 2<sup>nd</sup> Assistant 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 4 to 5
- (b) Justification for Request: An analysis of current job openings shows that the 2<sup>nd</sup> ADA is paid below market rate. *A4, Inc4 → A5, Inc10*  
Ben Smith started interning for the Warren County District Attorney's Office before passing the bar, obtaining his law license and entering the workforce. He began his career with the Rensselaer County District Attorney's Office as an assistant district attorney and later joined the Warren County District Attorney's Office as an ADA. He is entering his 9<sup>th</sup> year as a fulltime prosecutor for Warren County and his time with the office extends further back because of his lengthy internship. Ben has demonstrated tremendous growth as a member of the office and he currently handles all sex crimes including cases with adults or where a child is the victim. To help him better interact with children he attended and successfully completed the forensic training for child interviews. He is also responsible for assessing and prosecuting child exploitation cases including child pornography. Ben has become proficient in technical and digital evidence, which includes cell phone analysis, computer crimes, and other digital evidence collection. He is an aid to law enforcement by serving as a sounding board on complex factual and legal issues that arise. He has successfully prosecuted numerous serious sex crimes including Class A felony offenses that, if convicted, include mandatory life sentences. These are some of the most serious crimes facing our County and also some of the most challenging due to the nature of the proof, the often tragic allegations, and the age of the victims. Due to the advent of criminal justice reforms, which increased workloads for all prosecutors, Ben has began working to develop junior prosecutors in the handling of these cases. That supervisory role is critical in the development of attorneys who do not have Ben's experience. For many prosecutors, handling sex crimes as described would fully describe a senior attorney's responsibilities. Ben does all that and much more. He has directly assisted me in violent felony offense prosecutions including homicide prosecutions. He is willing to take on any case and has become a leader within the office. One recent example of Ben's unique abilities is highlighted by the culmination of a lengthy financial crimes prosecution. Ben handled the preparation and prosecution of the case, including serving as lead prosecutor on a 4 week trial.

After the guilty verdict he assisted ADA Bob McCarty in the preparation of an extremely complex and lengthy appeal. Recently Ben successfully argued the appeal in Albany and he may be called upon to argue the case in the Court of Appeals. The unusual length of the Appellate decision is a testament to the complexity of the case and the tremendous work that was done. After the verdict and success on appeal, I received an unsolicited email from the New York Comptroller's Office complimenting Ben's work. Ben is not only valued in my office, but he is respected within the circles of Statewide Government offices. In summary, Ben is a proven sex crimes prosecutor, complex financial crimes prosecutor, felony trial attorney, and he can both write and argue complex appeals. Beyond all of what he does for the County, he is also a mentor to less experienced attorneys and a legal sounding board to members of law enforcement. Ben has demonstrated tremendous ability and very few attorneys share the breadth of his skills and accomplishments. I strongly recommend Ben to be approved for as a grade 5 attorney at the 10<sup>th</sup> increment. PLEASE NOTE: This salary increase is fully funded by the D.A. Prosecution Grant with no anticipated cost to Warren County Taxpayers.

(c) Projected change in Salary Dollars: \$10,092.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: *POJ 8/16/23*

HR Director has Reviewed this form when initialed: *PS 8/10/23*

## **ASSISTANT DISTRICT ATTORNEY**

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

### **TYPICAL WORK ACTIVITIES:** (Illustrative only)

Represents the People of the State of New York;

Handles such proceedings as are necessary to protect the rights of the People;

Assists the District Attorney in the preparation of various court proceedings;

Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;

Presents cases to the Grand Jury;

Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;

Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;

Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;

May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;

May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

### **REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of criminal law and court proceedings;

Thorough knowledge of judicial procedures and rules of evidence;

Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;

Ability to prepare for and present cases in court;

Ability to establish and maintain effective working relationships with others.

### **MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

WC: 8.21

JC: Exempt

Format Update 2022

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 3<sup>rd</sup> Assistant 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 AA, Inc 4 → Inc 5
- (b) Justification for Request: An analysis of current job openings shows that the 3<sup>rd</sup> ADA is paid below market rate. Bob McCarty came to the office as an unpaid intern and spent three years volunteering his time to Warren County. After graduating law school and obtaining his law license he joined the District Attorney's Office. I have perhaps seen the most growth in all of the attorneys in Bob McCarty. He has developed into our appeals, and motions attorney and also handles a local court and steps in for others as needed. While entering his seventh year as a prosecutor he has been a fixture at the office for ten years. He has had tremendous success in his appellate writing since taking over the role. His skillset, and institutional knowledge cannot be replaced and I ask that he be paid commensurate with his Grade and time of service. PLEASE NOTE: This salary increase is consistent with the County Chart, it's stated purpose, and the increase is fully funded by the D.A. Prosecution Grant with no anticipated cost to Warren County Taxpayers.

- (c) Projected change in Salary Dollars: \$8,236.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: *[Signature]* 8/16/23

HR Director has Reviewed this form when initialed: *[Signature]* 8/16/23

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

### **TYPICAL WORK ACTIVITIES:** (Illustrative only)

Represents the People of the State of New York;

Handles such proceedings as are necessary to protect the rights of the People;

Assists the District Attorney in the preparation of various court proceedings;

Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;

Presents cases to the Grand Jury;

Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;

Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;

Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;

May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;

May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

### **REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of criminal law and court proceedings;

Thorough knowledge of judicial procedures and rules of evidence;

Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;

Ability to prepare for and present cases in court;

Ability to establish and maintain effective working relationships with others.

### **MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

WC: 8.21

JC: Exempt

Format Update 2022

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 4<sup>th</sup> Assistant 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 AA, Inc 2 → Inc 5
- (b) Justification for Request: An analysis of current job openings shows that the 4<sup>th</sup> ADA is paid below market rate. Avi Golstien came to the office with three years of private practice as an attorney. He is entering his 6<sup>th</sup> year as a prosecutor in Warren County and approaching his tenth year as an active attorney. He also previously interned at a District Attorney's Office. I seek a salary adjustment based on current market conditions. This request is to follow the County Chart based on Grade and work experience with Warren County. PLEASE NOTE: This salary increase is consistent with the County Chart, it's stated purpose, and the increase is fully funded by the the D.A. Prosecution Grant with no anticipated cost to Warren County Taxpayers.

- (c) Projected change in Salary Dollars: \$11,356.00
- (d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grants fully funds the request.

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

Personnel Officer has Reviewed this form when initialed: 12/8/23

HR Director has Reviewed this form when initialed: 12/8/23

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

**TYPICAL WORK ACTIVITIES:** (Illustrative only)

- Represents the People of the State of New York;
- Handles such proceedings as are necessary to protect the rights of the People;
- Assists the District Attorney in the preparation of various court proceedings;
- Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;
- Presents cases to the Grand Jury;
- Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;
- Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;
- Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;
- May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;
- May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

- Thorough knowledge of criminal law and court proceedings;
- Thorough knowledge of judicial procedures and rules of evidence;
- Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;
- Ability to prepare for and present cases in court;
- Ability to establish and maintain effective working relationships with others.

**MINIMUM QUALIFICATIONS:**

- Possession of a Law License and admission in good standing to practice law in the State of New York.

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 5<sup>th</sup> Assistant 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 3 to 4  
A3, Inc 2 → A4, Inc 2
- (b) Justification for Request: An analysis of current job openings shows that the 5<sup>th</sup> ADA is paid below market rate. See attached chart. In an office of hard workers Grant has earned the reputation of being a workhorse. Grant came to the office after doing an internship with the Montgomery County DA's Office. He came with a glowing recommendation and that has proven to be true. His work ethic is unmatched and he has proven to be highly capable and a real asset to the County. Grant has developed to become a felony prosecutor while also covering a full misdemeanor case load. He is frequently in court and therefore he must be efficient when he finds time at his desk. He handles hearings, bail arguments, arraignments, writing, Certificates of Compliance, ERPOs, SORA hearings, Grand Jury, and basically anything that is asked of him. He is a team player who always steps up when asked, or even when he isn't asked. Like other ADAs in the office, he would be covered by many DA's Offices. I strongly recommend Grant for a grade change from 3 to 4 at the 2<sup>nd</sup> year increment. PLEASE NOTE: This increase is fully funded by the D.A. Prosecution Grant with no anticipated cost to Warren County Taxpayers.

(c) Projected change in Salary Dollars: \$10,168.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: [Signature] 8/16/23

HR Director has Reviewed this form when initialed: [Signature] 8/16/23

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

**TYPICAL WORK ACTIVITIES:** (Illustrative only)

Represents the People of the State of New York;

Handles such proceedings as are necessary to protect the rights of the People;

Assists the District Attorney in the preparation of various court proceedings;

Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;

Presents cases to the Grand Jury;

Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;

Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;

Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;

May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;

May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of criminal law and court proceedings;

Thorough knowledge of judicial procedures and rules of evidence;

Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;

Ability to prepare for and present cases in court;

Ability to establish and maintain effective working relationships with others.

**MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

WC: 8.21

JC: Exempt

*Format Update 2022*

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 6<sup>th</sup> Assistant 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 3 to 4
- (b) Justification for Request: An analysis of current job openings shows that the 6<sup>th</sup> ADA is paid below market rate. See attached Chart. Connor, came to the office with prior work under a practice order for the Rockville Public Defender's Office and then in private practice as an attorney. As a member of his Law School's Law Review he entered the office with excellent research and writing skills. His prior work as an attorney also meant that he had some experience, which made his transition to prosecution easier. Connor has proven to be extremely capable and he now handles our busiest court, a heavy misdemeanor caseload, as well as a felony caseload. He has taken it upon himself to share duties on Sex Offender Registration hearings as well as a myriad of other responsibilities. Connor has handled jury trials and successfully prosecuted a felony jury trial to verdict. He has always been extremely reliable, team oriented, and willing to help others as needed. He is a vital part of the office with research and writing abilities beyond his years. I strongly recommend him for a Grade Change from 3 to 4 at the 2<sup>nd</sup> year increment. PLEASE NOTE: This increase is fully funded by the D.A. Prosecution Grant with no anticipated cost to Warren County Taxpayers.

(c) Projected change in Salary Dollars: \$10,168.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: Pat 5/14/23

HR Director has Reviewed this form when initialed: rs 8/10/23

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

### **TYPICAL WORK ACTIVITIES:** (Illustrative only)

Represents the People of the State of New York;  
Handles such proceedings as are necessary to protect the rights of the People;  
Assists the District Attorney in the preparation of various court proceedings;  
Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;  
Presents cases to the Grand Jury;  
Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;  
Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;  
Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;  
May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;  
May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

### **REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of criminal law and court proceedings;  
Thorough knowledge of judicial procedures and rules of evidence;  
Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;  
Ability to prepare for and present cases in court;  
Ability to establish and maintain effective working relationships with others.

### **MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 7<sup>th</sup> Assistant 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 2 to 4  
*A2, Inc Entry → A4, Inc Entry*
- (b) Justification for Request: An analysis of current job openings shows the 7<sup>th</sup> ADA is paid below the market rate. See attached chart. Ann came to the office with a year of experience as an attorney and she had also interned for a District Attorney's Office and the Texas Attorney General's Office. This prior experience gave Ann a level of confidence not typical of an entry-level prosecutor. Since joining the team Ann has continued to develop as a prosecutor and she has progressed to working on felony files and taking a more independent role on her caseload. She has conducted a felony hearing in a rape case and also has advanced to Grand Jury work. Ann has a pleasant yet professional approach that is appreciated within the office and an asset when interacting with the public, police, and witnesses. Her calm demeanor helps her interact with child victims and domestic violence victims who have suffered severe trauma. Ann has proven to be a reliable advocate and as she has developed and taken on more serious cases she warrants a change from entry-level grade 2 to grade 4 entry level. In August of 2023 Ann enters her third year as a Warren County prosecutor and her fourth year as an attorney. PLEASE NOTE: This increase is fully funded by the D.A. Prosecution Grant with no anticipated cost to Warren County Tax payers.

(c) Projected change in Salary Dollars: \$13,385.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

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

Personnel Officer has Reviewed this form when initialed: 2/16/23

HR Director has Reviewed this form when initialed: 2/16/23

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

**TYPICAL WORK ACTIVITIES:** (Illustrative only)

Represents the People of the State of New York;

Handles such proceedings as are necessary to protect the rights of the People;

Assists the District Attorney in the preparation of various court proceedings;

Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;

Presents cases to the Grand Jury;

Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;

Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;

Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;

May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;

May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of criminal law and court proceedings;

Thorough knowledge of judicial procedures and rules of evidence;

Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;

Ability to prepare for and present cases in court;

Ability to establish and maintain effective working relationships with others.

**MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

WC: 8.21

JC: Exempt

Format Update 2022

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 8<sup>th</sup> Assistant 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 2 to 4  
*A2, Inc. Entry → AA, Inc. Entry*
- (b) Justification for Request: An analysis of current job openings shows the 8<sup>th</sup> ADA is paid below the market rate. See attached chart. Prior to becoming an intern, Morgan volunteered as an intern for the Warren County District Attorney's Office. After Law School, Morgan worked for several years as a legal assistant. In that time she had helped work on several appeals and many other legal duties. Her prior years of experience were very helpful when she joined the office on 10/12/2021. She was immediately adept at legal writing and she was able to be quickly assist in appellate and motion writing. Even when she began, she was not working as an entry-level prosecutor. She was able to rapidly get up to speed and transition to prosecution. Now Morgan is working on domestic violence cases, sexual assault cases, and other serious matters, all while also managing a misdemeanor case load. She is a valued member of the office who has a passion for the work and her desire to help crime victims is displayed daily. She is exceptionally reliable and she has demonstrated a high work quality, which has allowed her to do Grand Jury work and sit as a second chair attorney in a felony rape trial. I recommend her for a Grade 4, entry level. PLEASE NOTE: This salary increase is fully funded by the D.A. Prosecution Grant with no anticipated cost to Warren County Taxpayers.

(c) Projected change in Salary Dollars: \$13,385.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: 8/1/23

HR Director has Reviewed this form when initialed: 8/1/23

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

**TYPICAL WORK ACTIVITIES:** (Illustrative only)

Represents the People of the State of New York;  
Handles such proceedings as are necessary to protect the rights of the People;  
Assists the District Attorney in the preparation of various court proceedings;  
Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;  
Presents cases to the Grand Jury;  
Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;  
Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;  
Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;  
May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;  
May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of criminal law and court proceedings;  
Thorough knowledge of judicial procedures and rules of evidence;  
Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;  
Ability to prepare for and present cases in court;  
Ability to establish and maintain effective working relationships with others.

**MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: District Attorney

BUDGET CODE: A.1165 110 Salaries

Title of Position: 9<sup>th</sup> Assistant 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 2 to 3  
*AZ, Inc. Entry → A3, Inc. 2*
- (b) Justification for Request: An analysis of current job openings shows the 9<sup>th</sup> ADA is paid below the market rate. See attached chart. Ryan, the 9<sup>th</sup> ADA, took a unique route to becoming a prosecutor for our office. On 9/7/2021, after graduating law school, taking the bar exam, and while awaiting admission / receipt of his law license, Ryan joined the office as a Legal Clerk (at the time, the County did not have a position for new attorneys awaiting bar admission). Ryan was not only an employee of within the office, but he had prior internships in a District Attorney's Office and he served as a Judicial intern. His experience as a Legal Clerk permitted him to learn the Prosecutor's Case Management System and he became proficient at building files. On 6/29/2022, after receiving his law license, Ryan became a full-time prosecutor for the office and now he manages all of the online traffic tickets for the county, he handles traffic courts, criminal courts, and weekday 8:30 a.m. centralized arraignments. Ryan has begun working more on felony files through the disclosure of discovery, the preparation of certificates of compliance, the preparation of protective orders, handling redactions for disclosure, including Grand Jury transcripts, and other felony level disclosures. In September of 2023 he will enter his third year with the office. He is no longer doing solely entry-level work and he has become an important asset on misdemeanor and felony files. He has proven to be a team player and highly reliable. I recommend him for a Grade 3 at the second increment. PLEASE NOTE: This salary increase is fully funded by the D.A. Prosecution grant with no anticipated cost to Warren County Taxpayers.

(c) Projected change in Salary Dollars: \$7,945.00

(d) Is there expected Revenue impact from this change? If so, please explain: D.A. Prosecution Grant fully funds the request.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: *[Signature]*

HR Director has Reviewed this form when initialed: *[Signature]*

## ASSISTANT DISTRICT ATTORNEY

**DISTINGUISHING FEATURES OF THE CLASS:** This position exists in the Office of the District Attorney. The work involves representing the People of the State of New York at every stage of proceedings including arrest through conclusion of the case, and may involve appeals and/or post-conviction motions. The Assistant District Attorney assists the District Attorney in all aspects of criminal prosecution including legal research, writing, appearing in court, conducting hearings, conducting trials, and arguing appeals. Work is performed under the general supervision of the District Attorney with wide leeway allowed for the exercise of independent judgment. Does related work as required.

### **TYPICAL WORK ACTIVITIES:** (Illustrative only)

- Represents the People of the State of New York;
- Handles such proceedings as are necessary to protect the rights of the People;
- Assists the District Attorney in the preparation of various court proceedings;
- Assists in the initial stages of case preparation including obtaining discovery, reviewing and redacting protected material, filing protective orders when necessary, serving discoverable material, disclosing Brady material and filing certificates of compliance pursuant to CPL 245;
- Presents cases to the Grand Jury;
- Prepares cases for trial by reviewing case evidence, meeting with witnesses, responding to motions, preparing and handling pre-trial hearings, reviewing cases with the team, and develops a trial strategy;
- Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records to assist in the discovery process;
- Tries cases, including jury selection, presentment of cases, preparing opening statements, examining witnesses and presenting closing arguments;
- May handle post-conviction motions, including motions to vacate judgment, by preparing a written response and arguing the motion in Superior Court;
- May handle appeals by reviewing records on appeal, research and writing legal argument for each point at issue, and conducting oral arguments at County Court, the Appellate Division and the Court of Appeals.

### **REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

- Thorough knowledge of criminal law and court proceedings;
- Thorough knowledge of judicial procedures and rules of evidence;
- Ability to interpret and work with New York State 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 as well as analyze and organize facts effectively;
- Ability to prepare for and present cases in court;
- Ability to establish and maintain effective working relationships with others.

### **MINIMUM QUALIFICATIONS:**

Possession of a Law License and admission in good standing to practice law in the State of New York.

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

### WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$118,641.04	\$129,186.00	\$129,186.00	\$131,721.00
200's EQUIPMENT	\$403.63			\$0.00
400's CONTRACTUAL	\$2,087.20	\$15,861.00	\$15,861.00	\$11,066.00
800's EMPLOYEE BENEFITS	\$32,200.04	\$33,063.00	\$33,063.00	\$46,073.00
<b>TOTALS</b>	<b>\$153,331.91</b>	<b>\$178,110.00</b>	<b>\$178,110.00</b>	<b>\$188,860.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$146,584.53	\$171,389.00	\$171,389.00	\$171,389.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

DISTRICT ATTORNEY

DATE:

9/06/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department <b>1168 - Crime Victims-Assist.DA</b>						
<i>State Aid</i>						
3032	Crime Victims Advocate -DA	146,584.53	171,389.00	171,389.00	73,574.48	171,389.00
	<i>State Aid Totals</i>	<u>\$146,584.53</u>	<u>\$171,389.00</u>	<u>\$171,389.00</u>	<u>\$73,574.48</u>	<u>\$171,389.00</u>
	Department <b>1168 - Crime Victims-Assist.DA Totals</b>	<u>\$146,584.53</u>	<u>\$171,389.00</u>	<u>\$171,389.00</u>	<u>\$73,574.48</u>	<u>\$171,389.00</u>
	REVENUE TOTALS	<u>\$146,584.53</u>	<u>\$171,389.00</u>	<u>\$171,389.00</u>	<u>\$73,574.48</u>	<u>\$171,389.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1168 - Crime Victims-Assist.DA</b>						
<i>Personal Services</i>						
110	Salaries - Regular	118,181.23	128,686.00	128,686.00	84,004.11	131,221.00
120	Salaries - Overtime	459.81	500.00	500.00	.18	500.00
<i>Personal Services Totals</i>		<u>\$118,641.04</u>	<u>\$129,186.00</u>	<u>\$129,186.00</u>	<u>\$84,004.29</u>	<u>\$131,721.00</u>
<i>Contractual Expense</i>						
410	Supplies	353.56	4,606.00	4,606.00	1,524.72	4,606.00
423	Telephone	866.23	1,500.00	1,500.00	531.02	1,500.00
424	Postage	297.35	300.00	300.00	107.52	300.00
427	Memberships & Dues	25.00	50.00	50.00	25.00	50.00
428	Data Processing & Internet Fees	134.00	140.00	140.00	140.00	164.00
444	Travel/Education/Conference	411.06	4,446.00	4,446.00	819.04	4,446.00
<i>Contractual Expense Totals</i>		<u>\$2,087.20</u>	<u>\$11,042.00</u>	<u>\$11,042.00</u>	<u>\$3,147.30</u>	<u>\$11,066.00</u>
<i>Employee Benefits</i>						
810	Retirement	15,663.87	15,641.00	15,641.00	9,753.27	20,236.00
830	Social Security	7,220.17	8,009.00	8,009.00	5,079.14	8,166.00
831	Medicare Contribution	1,688.60	1,873.00	1,873.00	1,187.85	1,910.00
860	Hospitalization	7,507.28	7,420.00	7,420.00	6,491.95	15,521.00
865	Dental Insurance	120.12	120.00	120.00	106.26	240.00
<i>Employee Benefits Totals</i>		<u>\$32,200.04</u>	<u>\$33,063.00</u>	<u>\$33,063.00</u>	<u>\$22,618.47</u>	<u>\$46,073.00</u>
Department <b>1168 - Crime Victims-Assist.DA Totals</b>		<u>\$152,928.28</u>	<u>\$173,291.00</u>	<u>\$173,291.00</u>	<u>\$109,770.06</u>	<u>\$188,860.00</u>
EXPENSE TOTALS		<u>\$152,928.28</u>	<u>\$173,291.00</u>	<u>\$173,291.00</u>	<u>\$109,770.06</u>	<u>\$188,860.00</u>
<b>Fund A - General Totals</b>						
REVENUE TOTALS		\$146,584.53	\$171,389.00	\$171,389.00	\$73,574.48	\$171,389.00
EXPENSE TOTALS		\$152,928.28	\$173,291.00	\$173,291.00	\$109,770.06	\$188,860.00
<b>Fund A - General Totals</b>		<b>(\$6,343.75)</b>	<b>(\$1,902.00)</b>	<b>(\$1,902.00)</b>	<b>(\$36,195.58)</b>	<b>(\$17,471.00)</b>
Net Grand Totals						
REVENUE GRAND TOTALS		\$146,584.53	\$171,389.00	\$171,389.00	\$73,574.48	\$171,389.00
EXPENSE GRAND TOTALS		\$152,928.28	\$173,291.00	\$173,291.00	\$109,770.06	\$188,860.00
<b>Net Grand Totals</b>		<b>(\$6,343.75)</b>	<b>(\$1,902.00)</b>	<b>(\$1,902.00)</b>	<b>(\$36,195.58)</b>	<b>(\$17,471.00)</b>

2024 Salary Schedule (Position Budgeting)  
 District Attorney.Crime Victims Assistance Unit

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11177	Affinito, Manon 21-17 / \$35.91	Victim Assist Program Director 21-18 / \$35.91	\$74,700.00	Full Time	CSEA/FT	9/1/2006
13347	Choppa, Michaela 14-04 / \$26.17	Crime Victim Specialist 14-05 / \$28.35	\$56,521.00	Full Time	CSEA/FT	7/8/2019
	N/A / \$0.00	Crime Victims Assistance - OT N/A / \$0.00	\$500.00			
		<b>3</b>	<b>\$131,721.00</b>			



## Office of Victim Services

KATHY HOCHUL  
Governor

ELIZABETH CRONIN, Esq.  
Director

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

**RE:** Contract Number C11415GG

**DATE:** June 14, 2023

**Year 2 Contract Period:** 10/1/23-9/30/24

Dear Colleague:

The Office of Victim Services (OVS) previously awarded your program a grant for the period October 1, 2022 through September 30, 2025. It is now time to submit and finalize your budget for year 2 of this grant, which covers October 1, 2023 through September 30, 2024.

Your award amount for the 2023-24 contract year is: \$171,389.59

All budget submissions need to be completed in the Grants Gateway. Paper submissions will not be accepted. Since data entered into the budget for year 1 expenses will automatically be carried over in the Grants Gateway to year 2, this should be modified accordingly. Please enter your 2023-24 budget in the "Expenditure Budget" section of the "Forms Menu" in the Grants Gateway.

Accompanying this award letter please find a checklist and other forms you may need. The relevant forms should be uploaded into the "Grantee Document Folder" located in the "Forms Menu" of the Grants Gateway.

Please note that match continues to be waived for this contract year. As a result, budget submissions will be accepted excluding match.

Please submit all necessary documents in the Grants Gateway by the close of business on July 14, 2023.

On behalf of the Office of Victim Services and the Grants Unit, we look forward to continuing our shared efforts to serve innocent victims of crime in New York State.

Sincerely

*Kathleen Joslin*

Kathleen Joslin  
Contract Management Specialist 3  
New York State Office of Victim  
Services

# **ADVISORY BULLETIN**

TRANSMITTAL NO. 2023-5

TO: ALL FUNDED PROGRAMS  
ADVISORY COUNCIL MEMBERS

FROM: ELIZABETH CRONIN, ESQ.  
DIRECTOR

SUBJECT: VOCA Match Waiver

DATE: Tuesday, August 8, 2023

The New York State Office of Victim Services (OVS) remains focused on finding ways to help our funded programs during this time of continued financial and operational challenges. It is our goal to help you meet these challenges so you can continue to provide critical services to your clients and communities.

OVS is formally notifying our funded programs that the blanket match waiver will be extended through September 30, 2024. All contract periods ending on September 30, 2023 (Year 1 of the 2022 RFA awards) and September 30, 2024 (Year 2 of the 2022 RFA awards) will not require match. An official notification will be sent to each individual awardee confirming this waiver at a later date. The match requirements for the contract period ending September 30, 2025 (Year 3 of the 2022 RFA awards) have yet to be determined, so additional information for Year 3 will be communicated at a later date.

Waiving this match requirement provides programs with added flexibility in spending your awards on VOCA-allowable expenses and allows you to continue to provide services.

OVS worked with the federal Office for Victims of Crime (OVC) to develop our Match Waiver Policy, which gives the agency the authority "...to issue partial, or full, match waivers to some, or all OVS subrecipients during any contract term when unique circumstances justify such action. Examples of unique circumstances include, but are not limited to, a natural disaster, a pandemic, or a mass violence incident."

Should you have any questions about the match waiver, please email or call your assigned Contract Management Specialist.

On behalf of OVS, thank you for your continued commitment to providing the highest quality services to victims of crime in New York State.



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 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Narcotics Control-DA  
BUDGET ACCOUNT CODE: A.4220

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$57,273.70	\$65,919.00	\$66,218.92	\$68,908.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$4,294.72	\$4,215.00	\$4,215.00	\$6,320.00
800's EMPLOYEE BENEFITS	\$4,381.45	\$5,043.00	\$5,065.94	\$5,272.00
<b>TOTALS</b>	<b>\$65,949.87</b>	<b>\$75,177.00</b>	<b>\$75,499.86</b>	<b>\$80,500.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: DISTRICT ATTORNEY  
DATE: 9/07/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 4220 - Narcotics Control-DA						
<i>Personal Services</i>						
130	Salaries - Part Time	57,273.70	65,919.00	65,919.00	34,277.62	68,908.00
	<i>Personal Services Totals</i>	<b>\$57,273.70</b>	<b>\$65,919.00</b>	<b>\$65,919.00</b>	<b>\$34,277.62</b>	<b>\$68,908.00</b>
<i>Contractual Expense</i>						
418	Ins-General Liability	141.99	165.00	241.00	238.43	270.00
423	Telephone	374.93	450.00	450.00	218.44	450.00
441	Auto-Supplies & Repair	1,894.80	2,000.00	1,924.00	296.70	2,000.00
442	Automotive - Gas & Oil	1,883.00	1,600.00	1,600.00	761.57	1,600.00
444	Travel/Education/Conference	.00	.00	.00	.00	2,000.00
	<i>Contractual Expense Totals</i>	<b>\$4,294.72</b>	<b>\$4,215.00</b>	<b>\$4,215.00</b>	<b>\$1,515.14</b>	<b>\$6,320.00</b>
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	444	Departmental Request	- Request \$2,000.00 for State mandated training for DA Investigators.			
<i>Employee Benefits</i>						
830	Social Security	3,550.97	4,087.00	4,087.00	2,125.20	4,272.00
831	Medicare Contribution	830.48	956.00	956.00	497.02	1,000.00
	<i>Employee Benefits Totals</i>	<b>\$4,381.45</b>	<b>\$5,043.00</b>	<b>\$5,043.00</b>	<b>\$2,622.22</b>	<b>\$5,272.00</b>
Department 4220 - Narcotics Control-DA Totals		<b>\$65,949.87</b>	<b>\$75,177.00</b>	<b>\$75,177.00</b>	<b>\$38,414.98</b>	<b>\$80,500.00</b>
EXPENSE TOTALS		<b>\$65,949.87</b>	<b>\$75,177.00</b>	<b>\$75,177.00</b>	<b>\$38,414.98</b>	<b>\$80,500.00</b>
Fund A - General Totals		<b>\$65,949.87</b>	<b>\$75,177.00</b>	<b>\$75,177.00</b>	<b>\$38,414.98</b>	<b>\$80,500.00</b>
EXPENSE TOTALS		<b>\$65,949.87</b>	<b>\$75,177.00</b>	<b>\$75,177.00</b>	<b>\$38,414.98</b>	<b>\$80,500.00</b>
Fund A - General Totals		<b>(\$65,949.87)</b>	<b>(\$75,177.00)</b>	<b>(\$75,177.00)</b>	<b>(\$38,414.98)</b>	<b>(\$80,500.00)</b>
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		<b>\$65,949.87</b>	<b>\$75,177.00</b>	<b>\$75,177.00</b>	<b>\$38,414.98</b>	<b>\$80,500.00</b>
Net Grand Totals		<b>(\$65,949.87)</b>	<b>(\$75,177.00)</b>	<b>(\$75,177.00)</b>	<b>(\$38,414.98)</b>	<b>(\$80,500.00)</b>

2024 Salary Schedule (Position Budgeting)  
District Attorney.Narcotics Control

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10493	Huskie, Michael	Investigator #2	\$13,782.00	Part Time	Less than P/T	10/1/2002
	N/A / \$33.13	N/A / \$33.13				
12825	Lail, Russell	Investigator #3 - PT	\$27,563.00	Less than Half	Less P/T12/21/12	9/1/2015
	N/A / \$33.13	N/A / \$33.13				
		PT Investigator #4	\$27,563.00			
	N/A / \$33.13	N/A / \$33.13				
		<b>3</b>	<b>\$68,908.00</b>			



## Division of Criminal Justice Services

**KATHY HOCHUL**  
Governor

**ROSSANA ROSADO**  
Commissioner

**JOHANNA SULLIVAN**  
Director

**TO: Law Enforcement Executives**

**FROM: Johanna Sullivan, Director – Office of Public Safety**

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During the Municipal Police Training Council's (MPTC) 257<sup>th</sup> meeting on March 9, 2022, the Council adopted updates to existing police and peace officer training curricula as well as established new minimum training standards for correction officers, probation officers, and district attorney police investigators. The recent actions of the Council are outlined below.

### **Defensive Tactics Recruit and Instructor Curriculum Update**

In 2018, the MPTC adopted a redesigned defensive tactics training program which focused on a principle-based methodology for basic and instructor level training. As this training continues to evolve to meet the needs of the law enforcement community, a new section of instruction was developed and adopted by the Council called Post Apprehension Responsibilities and Awareness Measures (PARAM). It includes additional techniques for officers to utilize when further restraint is necessary to control an individual that is handcuffed but continues to be non-compliant or combative towards officers. The new techniques can be utilized as a one or two officer control tactic and will provide officers with options to safely restrain non-compliant or combative subjects who are handcuffed on their side, stomach up or seated depending on the circumstances of each individual situation.

The inclusion of PARAM learning objectives and instructional content have been added to Part 4, Section J of the Basic Course for Police Officers or equivalent, Basic Course for Peace Officers, Campus Public Safety Officer Course, Specialized Police Investigator Course, and Basic Course for Correction Officers or equivalent. The instructional hours remain the same for this section. The updated materials may be accessed by clicking the above links and is required for all courses beginning on or after **September 1, 2022**.

Additionally, the MPTC Defensive Tactics Instructor Course has been updated to include this new block of instruction. The new techniques have been filmed utilizing subject matter experts demonstrating and discussing key teaching points of the new techniques to aid instructors. These videos will be distributed and made available to instructors statewide. To further assist instructors, DCJS will provide additional training on these new techniques during future Defensive Tactics Instructor courses and in-service defensive tactics booster trainings offered statewide.

For questions or to request updated Defensive Tactics Instructor training materials please contact Senior Training Technician Dan Nedwell at [daniel.nedwell@dcjs.ny.gov](mailto:daniel.nedwell@dcjs.ny.gov).

## **Fundamentals of Probation Practice**

Pursuant to Criminal Procedure Law section 2.30 subdivision one, all peace officers must complete a basic training program comprised of minimum training standards set forth by the MPTC. Any segment of employer prescribed training, per statute, must be done in addition to the MPTC Basic Course for Peace Officers program. In 2011 the MPTC determined that the Fundamentals of Probation Practice course exceeded the topics and time requirements of the Basic Course for Peace Officers. To avoid a reduction in training standards for probation officers, at the request of the Office of Probation and Correctional Alternatives (OPCA), the Council granted an exemption from the Basic Course for Peace Officers.

However, since 2011, the Council has significantly enhanced the Basic Course for Peace Officers minimum training standards from 99 hours to 162 hours to include instruction on contemporary law enforcement issues. As a result of the strengthened training standards, OPCA has told the Council they are no longer requesting an exemption from the Basic Course for Peace Officers. Therefore, **effective January 1, 2023**, all probation officers will be required to complete the Basic Course for Peace Officers as the required minimum standard of training in addition to the employer specific training of the Fundamentals of Probation Practice course.

OPCA is collaboratively working with the Office of Public Safety and other state agencies to assist probation academies in preparing for this new requirement, including assisting agencies in meeting specialized instructor requirements. The Basic Course for Peace Officers training materials can be found at the following link <https://bit.ly/BasicPeace2021>. This link will remain the same as new course materials are added and updated, including the recently updated defensive tactics materials. Specific questions regarding these changes or other probation training matters can be directed to OPCA Director of Training Patricia Clements at 518-485-0509 or [patricia.clements@dcjs.ny.gov](mailto:patricia.clements@dcjs.ny.gov).

## **Use of Force for Corrections Officers Online Training Program**

The Municipal Police Training Council (MPTC) has released a new in-service one-hour Use of Force for Correction Officers online training designed to complement use of force training that new correction officers receive during basic training. The online training reinforces the concepts now taught at the basic corrections level and serves to further train new and current officers on the legal and decision-making aspects of encounters where force is applied.

Additionally, this training package includes a link to the MPTC "What is De-escalation Online Training." Although this training is not required by law, it provides an overview of considerations that can assist in achieving the outcome of de-escalation recognizing that de-escalation is the product of a well-trained officer utilizing a variety of skill sets including knowledge of the law. This video is designed to complement use of force training.

This training is open to all correction officers. **Effective January 1, 2023**, the online training will serve as the required annual Use of Force training for all armed custodial peace officers pursuant to Criminal Procedure Law § 2.30.

Further information regarding accessing and reporting completion of this training for custodial peace officers armed with a weapon is available by clicking the following link - <https://bit.ly/mptccorrectionsuofonline>.

## **Specialized Investigator Police Training Course**

The Professional Policing Act of 2021 has amended General Municipal Law §209-q (2) by redefining a police officer according to Criminal Procedural Law §1.20 (34). As a result, all police investigators employed in the office of a district attorney are required to complete an approved municipal police basic training program prescribed by the Municipal Police Training Council (MPTC).

Pursuant to GML's requirements, the Council adopted a course of training entitled Specialized Investigator Police Training Course as the minimum standard of training for district attorney investigators. This 393-hour course is derived from components of the Basic Course for Police Officers that are applicable to district attorney investigators. The course materials may be accessed at the following link <https://bit.ly/MPTCSpeclnv>.

Any district attorney police investigator hired on or after **March 9, 2022** must complete this training within one year of appointment. An administrator's guide to conducting the Specialized Investigator Police Training Course, including course topics and hours, permissible exemptions, refresher training and equivalency options are addressed in the guide and can be accessed at <https://bit.ly/SPladminguide> .

Please contact Molly Snyder at [molly.snyder@dcjs.ny.gov](mailto:molly.snyder@dcjs.ny.gov) for administration of training questions and Molly Bates at [molly.bates@dcjs.ny.gov](mailto:molly.bates@dcjs.ny.gov) for curricula related questions.

Criminal Justice and Public Safety Committee  
Office of Emergency Services  
September 20, 2023

COMMITTEE MEMBERS: GERACI, Magowan, Smith, Conover, McDevitt, Driscoll, Leggett

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:
  1. Request: Resolution request to apply for the FY2022 Hazardous Materials Grant Program in an amount not to exceed \$180,000. **Attachment #1**  
Rationale: The purpose of this grant program is to build and sustain hazmat capabilities within the Adirondack Regional Hazmat Consortium. There is no local contribution to this grant and Warren County will act as the fiduciary for the seven-county consortium.
- V. Discussion Items
  1. 2024 Budget Request
- VI. Referrals/Pending Items
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

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Attachments:

1. Resolution Request Form #5 and supporting documentation
2. 2024 OES Budget Request





# **Homeland Security and Emergency Services**

## **FY2021 and FY2022 Hazardous Materials Targeted Grant Program: Combined Request for Applications (RFA)**

**Application Deadline: November 1, 2023 by 5:00 pm**

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## I. Introduction

The purpose of this Request for Applications (RFA) is to solicit applications for State Homeland Security Program (SHSP) funding made available by the NYS Division of Homeland Security and Emergency Services (DHSES) for New York State's regional Hazardous Materials (HazMat) response teams. There is \$2,000,000 in funding available under this program for FY2021 and \$2,000,000 in funding available for FY2022, for a total of \$4,000,000. Funding will be allocated to HazMat regions via a Risk Formula.

**The State is releasing the funding opportunities for the FY2021 and FY2022 HazMat Targeted Grant Program in a single Request for Applications (RFA), however, funds for each fiscal year must be managed and accounted for separately. Applicants will be required to submit two separate application worksheets, one worksheet for FY2021 and a second worksheet for FY2022. Funds for each fiscal year will be made available through separate reimbursement contracts for FY2021 and FY2022 to maintain appropriate mechanisms for the separate administration of each year's funding.**

This grant opportunity builds on progress made by New York State through the FY2008-FY2020 iterations of the HazMat Grant Program. Through an investment of \$19,600,000, the State was able to provide an incentive for local HazMat Teams to build and enhance their regional partnerships. Through a collaborative, locally-driven process, HazMat Teams across New York developed 18 regional HazMat response teams.

The funding formula was updated in FY2020 to reflect the 2020 census data for New York State and the addition of chemical facilities subject to Risk Management Plans (RMPs) under section 112(r) of the Clean Air Act amendments. For the FY2021 and FY2022 cycles, the State will continue to provide funds to all 18 regional HazMat Teams that provide coverage across the State outside of New York City<sup>1</sup> via a non-competitive process. The FY2021 and FY2022 HazMat Grants will serve as a resource for regional HazMat Teams to maintain the existing equipment on their WMD Trailers, implement the HazMat Team Accreditation Program, and/or to build new capabilities.

Through this grant, DHSES continues its commitment to a regional approach of building and sustaining HazMat response capabilities in New York State. In this austere budget era, working collaboratively on a regional basis remains critical. The formalization of HazMat partnerships that were developed by local HazMat Teams represented the next crucial step in our efforts to regionalize capabilities in the State. The effort of the State's HazMat community to build these sustainable regional partnerships is a model for other disciplines to emulate in New York State.

Counties are once again encouraged to leverage all available funding for hazardous materials preparedness activities, including funding available through the Hazardous Materials Emergency Preparedness (HMEP) grant program provided by the U.S. Department of Transportation through DHSES.

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<sup>1</sup> New York City is not eligible to participate in the FY2021 and FY2022 HazMat Grant Programs.

This grant focuses on the development and sustainment of core capabilities as outlined in the National Preparedness Goal. This grant program is aligned with the National Preparedness System with the objective of achieving “a secure and resilient Nation with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk.”

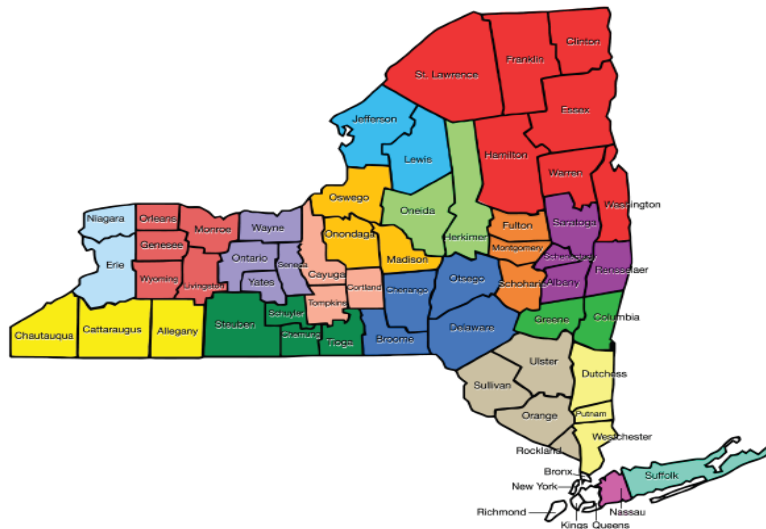
## II. HazMat Team Accreditation Program

HazMat Teams receiving funding under the FY2021 and FY2022 HazMat Targeted Grant Programs must participate in the Office of Fire Prevention and Control’s (OFPC) HazMat Team Accreditation Program in order to be eligible to apply for and to receive funding. HazMat regions **MUST** update and submit to DHSES the regional HazMat Team Accreditation Program materials required by OFPC on an annual basis. For this combined cycle, applicants will only be required to submit one complete set of HazMat Team Accreditation materials to satisfy the requirement for both fiscal years of the program.

Completed HazMat Accreditation Program forms must be submitted to OFPC/DHSES by the application deadline. You may download the forms at <https://www.dhSES.ny.gov/federal-programs> or by contacting Chief Daniel Baker at [OFPC.Fire@dhSES.ny.gov](mailto:OFPC.Fire@dhSES.ny.gov) or by calling 518-474-6746. You must submit completed forms with your application to [Grant.Info@dhSES.ny.gov](mailto:Grant.Info@dhSES.ny.gov).

## III. HazMat Regional Structure in New York State

Through a voluntary, inclusive process, local HazMat Teams identified 18 consolidated HazMat regions in the State. Regions were determined by local stakeholders based on geography, existing partnerships, and similar operational models. The map below outlines these regions, which will be used in New York State for the FY2021 and FY2022 HazMat Grant Programs.



## IV. HazMat Grant Program Objectives

DHSES has identified four primary objectives for the FY2021 and FY2022 HazMat Grant Programs:

- A. Continue Implementation of the HazMat Team Accreditation Program:** An annual update of the regional team's status under the HazMat Team Accreditation Program is an annual requirement of the HazMat Grant Program, and teams are requested to highlight changes in their accreditation forms when submitting updated forms each year as part of the application process. Regional partnerships should use the accreditation process to help guide investments to close gaps and build regional HazMat capabilities. Submission of the documents required to complete the HazMat Team Accreditation Program will be used to measure progress towards closing identified gaps and building capabilities for each regional partnership. **In order to be considered for HazMat Targeted Grant Program funding, each region must update and submit to DHSES at [Grant.Info@dhses.ny.gov](mailto:Grant.Info@dhses.ny.gov) by the application deadline, 5:00 p.m. on November 1, 2023, both application worksheets (one for FY2021 and one for FY2022) and all forms required by OFPC to complete the accreditation self-assessment process.**
- B. Sustain Existing HazMat Response Capabilities:** DHSES once again is offering the FY2021 and FY2022 HazMat Grant Programs as a resource to local HazMat Teams, working together regionally, to maintain and calibrate the equipment on their WMD Trailers. Regions are also encouraged to allocate funds to sustain other HazMat resources, including equipment previously acquired through previous iterations of the HazMat Grant. **The sustainment of existing capabilities must be prioritized before the development of new capabilities.**
- C. Develop New, Advanced HazMat Response Capabilities:** Program funds can be used to build new capabilities on a regional basis. New capabilities that will be developed must be justified through an After-Action Review (AAR) from an exercise, real-life incident, identified as a gap in a recent Capability Assessment (such as CEPA), or identified in the Regional HazMat Team Accreditation program assessment.
- D. Update County Hazardous Materials Response Plans:** As indicated in the local FY2021 and FY2022 SHSP guidance released by DHSES, each county should update its county Hazardous Materials (HazMat) Response Plan that was developed in accordance with General Municipal Law 204-f on a triennial (every three years) basis. Following the review and update, such plans shall be submitted to the DHSES Office of Fire Prevention and Control (OFPC) by email to [OFPC.Fire@dhses.ny.gov](mailto:OFPC.Fire@dhses.ny.gov) for review and comment. With the funding available, counties are reminded that the hiring of full or part time staff to conduct HazMat planning activities is an allowable expense of the FY2021 and FY2022 HazMat Grant Program, subject to a 50% overall personnel cost cap.

## V. Role of the Fiduciary Agent (FA)

As part of the FY2021 and FY2022 application process, each of the HazMat regions outlined in Section II is required to identify a Fiduciary Agent (FA). The HazMat Team serving as the FA for each region is the only entity eligible to apply on behalf of the entire region.

- **Nationwide Cyber Security Review (NCSR) Requirement:** All applicants that receive funding through the FY2021 and FY2022 HazMat Grant Program will be required to participate in the Nationwide Cyber Security Review (NCSR) as a condition of receiving federal homeland security funding. Details concerning accessing and registering for the Nationwide Cyber Security Review (NCSR) can be found at: <https://www.cisecurity.org/ms-isac/services/ncsr/>. It is advised that you coordinate closely with your Information Security Officer (ISO) to determine if your jurisdiction has already completed this requirement – please note that you are only required to submit once for your specific jurisdiction.

The HazMat Team serving as the FA must be a county, city, town, village, or fire district that operates a HazMat Team in New York State.

The responsibilities of the Fiduciary Agent (FA) include:

- Serving as the primary Point of Contact (POC) for DHSES on the grant.
- Conducting regular meetings (e.g., monthly, bi-monthly) of HazMat Teams within the region.
- Ensuring that all recognized HazMat Teams within the region are included in regional efforts.
- Submitting budgets for HazMat Grant funds in coordination with and on behalf of the region.
- Coordinating the purchasing process to ensure sustainment of existing WMD Trailers and their associated response equipment on behalf of the entire region.
- Coordinating purchasing and other efforts related to the HazMat Grant on behalf of the region.
- Completing all required grant reporting forms in coordination with and on behalf of the region.

## VI. Authorized Program Expenditures

**A. Permissible Costs:** Grant funding may be used for certain planning, equipment, training, exercise, and management and administrative costs allowable under the State Homeland Security Program (SHSP). Due to the specialized nature of this program, applications must focus on building regional HazMat Response and Decontamination capabilities. Please refer only to “Exhibit A”, “Allowable Costs Matrix” for detailed information on this program’s allowable costs. Please note that there is a 5% cap on management and administrative costs.

- **Grants Programs Directorate Information Bulletin (IB) 426:** This bulletin is in support of Executive Order 13809 and rescinds restrictions placed on certain controlled equipment that was previously articulated in Information Bulletins 407 and 407a issued by DHS/FEMA. In addition, IB#426 outlines specific policy and documentation requirements for some equipment which continue to require DHS/FEMA approval. If

your agency requests equipment under this grant program that requires pre-approval and that equipment does not receive DHS/FEMA approval, you will be allowed to reprogram those funds towards other approved equipment. Please refer to “Exhibit A” for the specific category of equipment.

- B. Costs Not Permissible:** Construction and Organizational costs are not allowable under this program. **Vehicles and biological detection equipment are NOT eligible expenses under this program.** Applicants (also referred to herein as “Subrecipients” and “Contractors”) should refer specifically to “Exhibit A” to obtain clear guidance on allowable costs. Supplanting is not allowable. If you have any questions regarding supplanting, please send them to [Grant.Info@dhses.ny.gov](mailto:Grant.Info@dhses.ny.gov).

## VII. Regional Allocations

Each region will receive a defined allocation for each fiscal year. To determine these allocations, DHSES used the following methodology:

- Each county within a given region receives a base award of \$20,000.
- The remaining funds were allocated based on a formula that considers population and the presence of chemical facilities.<sup>2</sup>
- Within each region, each county’s award (base + formula) was summed together to produce a final regional allocation.

Regional allocations for the FY2021 and FY2022 HazMat Grant Program are listed in the following chart.

HazMat Grant Program Regional Allocations				
Region	Fiduciary Agent	Counties/Participating Teams	FY2021 Allocation	FY2022 Allocation
Capital Region HazMat Group	Albany County	Albany, Rensselaer, Saratoga, and Schenectady counties	\$171,750	\$171,750
Southern Tier Consortium	Broome County	Broome, Chenango, Delaware, Otsego counties and the Binghamton Fire Department	\$107,900	\$107,900
Cayuga-Cortland-Tompkins Regional HazMat Team	Cayuga County	Cayuga County/City of Auburn HazMat Team, Cortland County/City of Cortland HazMat Team, Tompkins County/City of Ithaca HazMat Team	\$81,900	\$81,900

<sup>2</sup> Chemical facilities were identified based on the Risk Management Plan (RMP) rule under Section 112(r) of the Clean Air Act amendments and the Chemical Facility Anti-Terrorism Standards (CFATS) released by the federal Department of Homeland Security (DHS). The formula for the HazMat Grant includes Tier 1, 2, and 3 chemical facilities (based on CFATS standards).

Southwest Southern Tier	Chautauqua County	Allegany, Cattaraugus, Chautauqua counties and the Seneca Nation of Indians	\$90,700	\$90,700
Columbia Greene Regional HazMat Team	Columbia County	Columbia and Greene counties	\$44,300	\$44,300
Buffalo Erie Niagara (BEN) Partnership	Erie County	Erie County Hazardous Materials Response Team, Buffalo Fire Department, and Niagara County Hazardous Materials Team	\$189,800	\$189,800
Adirondack Regional HazMat Consortium	Essex County	Clinton, Essex, Franklin, Hamilton, St. Lawrence, Warren, and Washington counties	\$179,800	\$179,800
Western Region HazMat	Genesee County	Genesee, Monroe, Livingston, Orleans, Wyoming counties and the City of Rochester	\$184,250	\$184,250
Jefferson/Lewis	Jefferson County	Jefferson and Lewis counties	\$56,300	\$56,300
Nassau County HazMat-WMD Task Force	Nassau County	Nassau County Fire Marshal, Nassau County Police, Hicksville Fire Department HazMat Team, Wantagh Fire Department HazMat Team, and the Franklin Square & Munson Fire Department HazMat Team	\$76,900	\$76,900
Herkimer/Oneida County HazMat Team	Oneida County	City of Utica and the City of Rome HazMat teams	\$63,400	\$63,400
Central Region Special Emergency Response	Onondaga County	Onondaga, Oswego, Madison counties and the City of Syracuse Fire Department	\$104,800	\$104,800
Upper Hudson Valley Hazmat Partnership	Orange County	Orange, Rockland, Sullivan, and Ulster counties	\$141,200	\$141,200
Fulton-Montgomery-Schoharie Regional HazMat Team	Schoharie County	Fulton, Montgomery, and Schoharie Counties	\$67,500	\$67,500
Southern Tier HazMat Group	Schuyler County	Chemung, Schuyler, Steuben, and Tioga counties	\$114,900	\$114,900
Finger Lakes Regional Consortium	Seneca County	Ontario, Seneca, Wayne, and Yates counties	\$110,600	\$110,600

Suffolk County	Suffolk County	Suffolk County Fire Rescue & Emergency Services, Suffolk County Police Department Emergency Services Unit, Stony Brook University Fire Marshals, Brookhaven National Laboratory, Brookhaven Town Fire Marshal, Town of Babylon, Town of Islip, Town of Southampton	\$91,500	\$91,500
Lower Hudson Valley HazMat Partnership	Westchester County	Dutchess County HazMat Team, Putnam County HazMat Team, and Westchester County HazMat Team	\$122,500	\$122,500
<b>Total</b>			<b>\$2,000,000</b>	<b>\$2,000,000</b>

Each region is required to develop a Regional Spending Plan for their allocation. The spending plan must be developed via an inclusive process, with representatives from all known (and interested) HazMat Teams within the region. It will be the responsibility of the Fiduciary Agent (FA) to oversee this process within the region. As part of each grant application, the County Fire Coordinator(s) from each region must provide his/her signature to certify that consensus was reached and that the proposed plan best meets the needs of the entire region. Please refer to Section VIII for additional details.

### VIII. Application Format and Content

Each region’s proposed Regional Spending Plan will be submitted to DHSES via a Microsoft Excel template as part of the Application Worksheets. **A separate Application Worksheet must be submitted for FY2021 and FY2022.** The Application Worksheet includes additional questions regarding the region’s structure, activities, and proposed Regional Spending Plan. This Application Worksheet includes a section where each County Fire Coordinator<sup>3</sup> in a given region will be required to provide their signature to certify that consensus was reached on the Regional Spending Plan and that the plan best meets the needs of the entire region. Additionally, each partnership must also submit the appropriate HazMat Team Accreditation Program forms to DHSES/OFPC with their application in order to be eligible for funding.

All application documents must be submitted via email to DHSES ([Grant.Info@dhses.ny.gov](mailto:Grant.Info@dhses.ny.gov)) by **5:00 p.m. on November 1, 2023.**

### IX. Application Review and Evaluation Process

The following criteria will be used by DHSES to evaluate each application and to determine grant awards. Staff from the DHSES Office of Fire Prevention and Control (OFPC) and the DHSES Grants

<sup>3</sup> In the event that the responsibility for HazMat operations falls under the County Emergency Manager (and not the County Fire Coordinator), then the County Emergency Manager is authorized to sign off on the regional spending plan for his/her county.

Program Administration unit will evaluate applications. All grant awards are approved by the Commissioner of DHSES.

### **A. Tier 1 Criteria**

Tier 1 criteria are rated either “yes” or “no” and serve as a baseline review by DHSES to determine if applicants are eligible and have appropriately submitted all of the required application materials prior to review by the multi-agency review committee. If any of the answers to the criteria below is “no,” the application may be disqualified without further review and consideration for an award.

1. Was the application submitted on time?
2. Is the application complete? The required attachments must be provided by email by the submission due date.
  - Were separate FY2021 and FY2022 HazMat Grant Program Application Worksheets submitted?
  - Is the HazMat Regional Consensus (second tab of application worksheet) completed, signed, and submitted for each fiscal year?
  - Were completed forms for the HazMat Accreditation program submitted with the application (one submission will cover both FY2021 and FY2022)?
3. Did the application meet the eligibility requirements?

DHSES reserves the right to contact applicants to request clarification and/or additional information to substantiate their request. In the event that any eligible applicants fail to apply for their allocated funding, DHSES reserves the right to reallocate any unapplied funds evenly amongst all eligible applicants that successfully applied for HazMat Grant Program funds by the application deadline. Revised budgets will be requested from applicants should additional funding become available.

### **X. Timeline and Checklist of Required Documents**

Applications are due to DHSES by **5:00 p.m. on November 1, 2023**. Applications must be submitted to DHSES via email ([Grant.Info@dhses.ny.gov](mailto:Grant.Info@dhses.ny.gov)). As a reminder, applications that are not received by the due date may not be considered for funding.

Complete applications must include:

- Regional Spending Plan and application worksheet (in Excel), including signatures from each County Fire Coordinator in a given region certifying their consensus with, and approval of, the Regional Spending Plan. The Regional Consensus tab of the application worksheet may be printed for signatures and a scanned copy of the required form with signatures may be included along with the Excel copy of the worksheet.
- HazMat Team Accreditation forms (submitted with your grant application to [Grant.Info@dhses.ny.gov](mailto:Grant.Info@dhses.ny.gov)).

## **XI. Approval and Notification of Award**

The Commissioner of DHSES will provide oversight of the grant review process. The Commissioner will announce the final grant award decisions based on the review panel's rating of applications and recommendations. DHSES will notify all applicants in writing as to final grant award determinations. Nothing herein requires or prohibits DHSES to approve grant funding for any one applicant, certain applicants, all applicants or no applicants. Any disbursement of an award is contingent upon entering into a contract with DHSES, as explained in further detail below.

Pursuant to Section 163(9)(c) of the State Finance Law, any unsuccessful Bidder may submit a written request for a debriefing regarding the reasons that the Bid submitted by the Bidder was not selected for award. Requests for a debriefing must be made within 15 calendar days of notification by DHSES that the Bid submitted by the Bidder was not selected for award. An unsuccessful Bidder's written request for a debriefing shall be submitted to DHSES Director of Grants Program Administration. The debriefing shall be scheduled within 10 business days of receipt of the written request by DHSES or as soon as practicable under the circumstances.

## **XII. Administration of Grant Contracts**

DHSES will negotiate and develop a grant contract with the applicant or the submitting partner of successful regional partnerships based on the contents of the submitted application and intent of the grant program as outlined in this RFA. The grant contract is subject to approval by the NYS Office of the Attorney General and the Office of the State Comptroller before grant funding may actually be disbursed to reimburse project expenses.

The period of performance for contracts supported by the FY2021 HazMat Grant Program funds will be determined once awards have been approved but cannot extend beyond **August 31, 2024**. The period of performance for contracts supported by the FY2022 HazMat Grant Program funds will be determined once awards have been approved but cannot extend beyond **August 31, 2025**. Although the contract format may vary, the contract will include such standard terms and conditions included in DHSES grant contracts available for review on the DHSES website: <https://www.dhSES.ny.gov/grant-reporting-forms>.

Applicants agree to adhere to all applicable state and federal regulations.

### **A. Issuing Agency**

This RFA is issued by DHSES, which is responsible for the requirements specified herein and for the evaluation of all applications.

## **B. Filing an Application**

Grant applications must be submitted via electronic mail (e-mail) to the Grants Program Administration unit of DHSES. Completed applications, along with any required documentation, must be submitted to [Grant.Info@dhses.ny.gov](mailto:Grant.Info@dhses.ny.gov) by the application deadline, 5:00 p.m. on November 1, 2023.

Completed applications must include:

1. A separate Spending Plan and Application Worksheet (in Excel) for each fiscal year (FY2021 and FY2022).
2. Applications must include signatures from each county Emergency Manager or County Fire Coordinator in a given region certifying their consensus with, and approval of, the Regional Spending Plan.

## **C. Reservation of Rights**

The issuance of this RFA and the submission of a response or the acceptance of such response by DHSES does not obligate DHSES in any manner. DHSES reserves the right to:

1. Reject any and all applications received in response to this RFA;
2. Withdraw the RFA at any time at DHSES' sole discretion;
3. Make an award under the RFA in whole or in part;
4. Disqualify any applicant whose conduct and/or application fails to conform to the requirements of the RFA;
5. Seek clarifications and revisions of the applications;
6. Use application information obtained through site visits, management interviews and the State's investigation of an applicant's qualifications, experience, ability or financial standing, and any material or information submitted by the applicant in response to DHSES' request for clarifying information in the course of evaluation and/or selection under the RFA;
7. Prior to the application opening, amend the RFA specifications to correct errors or oversights, or to supply additional information, as it becomes available;
8. Prior to the application opening, direct applicants to submit application modifications addressing subsequent RFA amendments;
9. Change any of the scheduled dates;
10. Eliminate any mandatory, non-material specifications that cannot be complied with by all the prospective applicants;
11. Waive any requirements that are not material;
12. Negotiate with successful applicants within the scope of the RFA in the best interests of the State;
13. Conduct contract negotiations with the next responsible applicant, should DHSES be unsuccessful in negotiating with the selected applicant;
14. Utilize any and all ideas submitted in the applications received;
15. Unless otherwise specified in the RFA, every offer is firm and not revocable for a period of 60 days from the application opening; and,

16. Communicate with any applicant at any time during the application process to clarify responses and /or require correction of arithmetic or other apparent errors for the purpose of assuring a full and complete understanding of an applicant's proposal and/or to determine an applicant's compliance with the requirements of this RFA.
17. Award grants based on geographic or regional considerations to serve the best interests of the State.
18. Terminate, renew, amend or renegotiate contracts with applicants at the discretion of DHSES.
19. Periodically monitor the applicant's performance in all areas mentioned above, in addition to the activities in the contract.
20. Revoke funds awarded to an applicant, or enforce any available sanction against any applicant, who materially alters the activities or is in material noncompliance under the grant award, or who does not implement an approved project within 60 days of the final contract approval.
21. Consider all applications and documentation submitted as State agency records subject to the New York State Freedom of Information Law (Public Officers Law, Article 6). Any portion of the application that an applicant believes constitutes proprietary or critical infrastructure information entitled to confidential handling, as an exception to the Freedom of Information Law, must be clearly and specifically designated in the application.
22. Applicants funded through this program agree to provide DHSES, upon request at any time during the life of the grant contract, such cooperation and information deemed necessary by DHSES to ascertain: (1) the nature and extent of any threats or hazards that may pose a risk to the applicant; and (2) the status of any corresponding applicant or applicant plans, capabilities, or other resources for preventing, protecting against, mitigating, responding to, and recovering from such threats or hazards.
23. Require applicants to attend and participate in any DHSES-sponsored conferences, training, workshops or meetings (excluding those identified by DHSES as voluntary) that may be conducted, by and at the request of DHSES, during the life of the grant contract.
24. In its sole discretion, reserves the sole discretion to increase or decrease the total funding available for this program at any time, resulting in more or fewer applications funded under this RFA.

DHSES may exercise the foregoing rights at any time without notice and without liability to any responding applicant or any other party for its expenses incurred in preparation of responses hereto or otherwise. All costs associated with responding to this RFA will be at the sole cost and expense of the applicant.

#### **D. Term of the Contract**

Any resulting contract or agreement for more than \$50,000 from this RFA will be effective only upon approval by both the NYS Office of the Attorney General and State Comptroller. Any resulting contract for \$50,000 and under from this RFA will be effective upon signature of both parties. For grants valued at \$10,000 or less, a Purchase Order invoking a "Letter of Agreement" between DHSES and the successful applicant will be issued.

## **E. Payment and Reporting Requirements of Grant Awardees**

### **1. Standard Cost Reimbursement Contract**

Each successful applicant must enter into a standard cost reimbursement contract with DHSES. Such contract will include this Request for Applications, the successful applicant's proposal, any attachments or exhibits and the standard clauses required by the NYS Attorney General for all State contracts (available upon request). The contract will be subject to approval by the Attorney General and State Comptroller. Although the contract format may vary, the contract will include such clauses, information, and rights and responsibilities as can be found on the DHSES website, including:

APPENDIX A-1 -	Agency Specific Clauses or a Letter of Agreement (Depending upon Funding Amount)
APPENDIX B -	Budget
APPENDIX C -	Payment and Reporting Schedule
APPENDIX D -	Workplan/Special Conditions

For purposes of this RFA, these terms and conditions are incorporated by reference and the applicant must agree to the inclusion of all of these terms and conditions in any resulting grant contracts as part of the application submission. Copies of the standard terms and conditions included in DHSES grant contracts are available for review on the DHSES website at <https://www.dhSES.ny.gov/grant-reporting-forms> . Payments will be made subject to proper documentation and compliance with reimbursement procedures and all other contractual requirements.

### **2. Compliance with State and Federal Laws and Regulations, Including Procurement and Audit Requirements**

#### **2 CFR Part 200**

Applicants (also referred to herein as "Subrecipients") are responsible to become familiar with and comply with all state and federal laws and regulations applicable to these funds. Applicants are required to consult with the DHSES standard contract language (referenced above) for more information on specific requirements. Additionally, applicants must comply with all the requirements in 2 CFR Part 200 (Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards). Applicants are required to understand and adhere to all federal requirements. You may access 2 CFR Part 200 at: <https://www.ecfr.gov/cgi-bin/text-idx?SID=1c9afe07b881b32365c2f4ce1db64860&mc=true&node=pt2.1.200&rgn=div5>

#### **Procurements**

Additionally, applicants must follow and comply with all procurement procedures under General Municipal Law 5A and 2 CFR Part 200, Subpart D (see 2 CFR §§200.317-.327), and/or any other state or federal regulations applicable to these funds and will be subject to monitoring by DHSES to ensure compliance.

### **Single Audit**

Applicants that expend \$750,000 or more from all Federal funding sources during their fiscal year are required to submit an organization-wide financial and compliance audit report. The audit must be performed in accordance with the requirements of U.S. Government Accountability Office's (GAO) Government Auditing Standards, located at <http://www.gao.gov>, and the requirements of Subpart F of 2 CFR Part 200 located at: <http://www.ecfr.gov/cgi-bin/text-idx?node=sp2.1.200.f>.

### **Environmental and Historic Preservation (EHP) Compliance**

As a federal agency, DHS/FEMA is required to consider the effects of its actions on the environment and/or historic properties to ensure that all activities and programs funded by DHS/FEMA, including grant-funded projects, comply with Federal EHP regulations, laws and Executive Orders, as applicable. Sub-recipients proposing projects that have the potential to impact the environment, including but not limited to the modification or renovation of existing buildings, structures and facilities, or new construction including replacement of facilities, must participate in the DHS/FEMA EHP review process. The EHP review process involves the submission of a detailed project description along with supporting documentation so that DHS/FEMA may determine whether the proposed project has the potential to impact environmental resources and/or historic properties. In some cases, DHS/FEMA is also required to consult with other regulatory agencies and the public in order to complete the review process. The EHP review process must be completed before funds are released to carry out the proposed project; otherwise DHS/FEMA may not be able to fund the project due to noncompliance with EHP laws, executive order, regulations, and policies.

### **Conflict of Interest**

Pursuant to 2 CFR §200.112, in order to eliminate and reduce the impact of conflicts of interest in the sub-award process, applicants must follow their own policies and procedures regarding the elimination or reduction of conflicts of interest when making sub-awards. Applicants are also required to follow any applicable state, local, or Tribal statutes or regulations governing conflicts of interest in the making of sub-awards.

The applicant must disclose to the respective Contract Representative, in writing, any real or potential conflict of interest as defined by the Federal, state, local, or Tribal statutes or regulations or their own existing policies, which may arise during the administration of the Federal award within five days of learning of the conflict of interest. Similarly, applicants must disclose any real or potential conflict of interest to the pass-through entity (State) as required by the applicant's conflict of interest policies, or any applicable state, local, or Tribal statutes or regulations.

Conflicts of interest may arise during the process of DHS/FEMA making a Federal award in situations where an employee, officer, or agent, any members of his or her immediate family, his or her partner has a close personal relationship, a business relationship, or a professional relationship, with an applicant, sub-applicant, recipient, subrecipient, or DHS/FEMA employees.

Additionally, applicants must disclose, in writing to the Federal Awarding Agency or to the pass-through entity (State) all violations of Federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the Federal award. Failure to make required disclosures can result in

any of the remedies described in § 200.339. Remedies for noncompliance, including suspension or debarment. (See also 2 CFR part 180 and 31 U.S.C. 3321).

**Contracting with Small and Minority Firms, Women’s Business Enterprise and Labor Surplus Area Firms**

Pursuant to New York State Executive Law Article 15-A, the New York State Division of Homeland Security and Emergency Services recognizes its obligation under the law to promote opportunities for maximum feasible participation of certified minority-and women-owned business enterprises and the employment of minority group members and women in the performance of New York State Division of Homeland Security and Emergency Services contracts. Minority and women-owned business enterprises can be readily identified on the directory of certified businesses at:

<https://ny.newnycontracts.com/>.

All qualified applicants shall be afforded equal employment opportunities without discrimination because of race, creed, color, national origin, sex, age, disability or marital status.

Consistent with 2 CFR §200.321, non-Federal contracting entities must take all necessary affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible.

Affirmative steps must include:

1. Placing qualified small and minority businesses and women's business enterprises on solicitation lists;
2. Assuring that small and minority businesses, and women's business enterprises are solicited whenever they are potential sources;
3. Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises;
4. Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses, and women's business enterprises;
5. Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce; and
6. Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed in paragraphs (1) through (5) of this section.

For purposes of this solicitation, applicants and subcontractors are hereby notified the State of New York has set an overall goal of **30% for MWBE participation** or more, **15% for Minority-Owned Business Enterprises (“MBE”)** participation and **15% for Women-Owned Business Enterprises (“WBE”)** participation, based on the current availability of qualified MBEs and WBEs for your project needs.

An applicant on any contract resulting from this procurement (“Contract”) must incorporate the affirmative steps above into its grant management policies and procedures.

Further, pursuant to Article 15 of the Executive Law (the “Human Rights Law”), all other State and Federal statutory and constitutional non-discrimination provisions, the applicant and subrecipients will not discriminate against any employee or applicant for employment because of race, creed (religion), color, sex, national origin, sexual orientation, military status, age, disability, predisposing genetic characteristic, marital status or domestic violence victim status, and shall also follow the requirements of Human Rights Law with regard to non-discrimination on the basis of prior criminal conviction and prior arrest.

### **Sexual Harassment Prevention**

By submitting this application, Applicants are certifying that Applicant has a policy addressing sexual harassment prevention and that applicant provides sexual harassment training to all its employees on an annual basis that meets the Department of Labor’s model policy and training standards. If Applicant cannot make the certification, the Applicant may provide an explanatory statement with its bids detailing the reasons why the certification cannot be made.

### **Use of Service-Disabled Veteran-Owned Business Enterprises in Contract Performance**

Article 3 of the Veterans’ Services Law acknowledges that Service-Disabled Veteran-Owned Businesses (SDVOBs) strongly contribute to the economics of the State and the nation. As defenders of our nation and in recognition of their economic activity in doing business in New York State, bidders/proposers for this contract for commodities, services or technology are strongly encouraged and expected to consider SDVOBs in the fulfillment of the requirements of the contract. Such partnering may be as subcontractors, suppliers, protégés or other supporting roles. SDVOBs can be readily identified on the directory of certified businesses at <https://online.ogs.ny.gov/SDVOB/search>

Bidders/proposers need to be aware that all authorized users of this contract will be strongly encouraged to the maximum extent practical and consistent with legal requirements of applicable federal laws and regulations including 2 CFR Part 200, State Finance Law, General Municipal Law and the Executive Law to use responsible and responsive SDVOBs in purchasing and utilizing commodities, services and technology that are of equal quality and functionality to those that may be obtained from non-SDVOBs. Furthermore, bidders/proposers are reminded that they must continue to utilize small, minority and women-owned businesses consistent with current State Law. Utilizing SDVOBs in State contracts will help create more private sector jobs, rebuild New York State’s infrastructure, and maximize economic activity to the mutual benefit of the contractor and its SDVOB partners. SDVOBs will promote the contractor’s optimal performance under the contract, thereby fully benefiting the public sector programs that are supported by associated public procurements.

Public procurements can drive and improve the State’s economic engine through promotion of the use of SDVOBs by its contractors. The State, therefore, expects bidders and proposers to provide maximum assistance to SDVOBs in their contract performance. The potential participation by all kinds of SDVOBs will deliver great value to the State and its taxpayers.

For purposes of this solicitation, applicants and subrecipients are hereby notified the State of New York has set an overall goal of 6% for SDVOB participation or more.

Contractor will report on actual participation by each SDVOB during the term of the contract to the contracting agency/authority according to policies and procedures set by the contracting agency/authority.

### **Worker's Compensation and Disability Benefits Insurance Coverage**

By submitting this application, Applicants are certifying that Applicant has workers' compensation and disability coverage. If Applicant cannot make the certification, the Applicant may provide an exemption statement with its bids detailing the reasons why the certification cannot be made.

### **3. Iran Divestment Act**

As a result of the Iran Divestment Act of 2012 (Act), Chapter 1 of the 2012 Laws of New York, a new provision has been added to the State Finance Law (SFL), § 165-a, effective April 12, 2012. Under the Act, the Commissioner of the Office of General Services (OGS) will be developing a list (prohibited entities list) of "persons" who are engaged in "investment activities in Iran" (both are defined terms in the law). Pursuant to SFL § 165-a(3)(b), the initial list is expected to be issued no later than 120 days after the Act's effective date, at which time it will be posted on the OGS website.

By submitting a proposal in response to this RFA, or by assuming the responsibility of a Contract awarded hereunder, the applicant (or any assignee) certifies that once the prohibited entities list is posted on the OGS website, it will not utilize on such Contract any subcontractor that is identified on the prohibited entities list.

Additionally, applicants are advised that once the list is posted on the OGS website, any applicant seeking to renew or extend a Contract or assume the responsibility of a Contract awarded in response to the solicitation, must certify at the time the Contract is renewed, extended or assigned that it is not included on the prohibited entities list.

During the term of the Contract, should DHSES receive information that a person is in violation of the above-referenced certification, DHSES will offer the person an opportunity to respond. If the person fails to demonstrate that it has ceased its engagement in the investment which is in violation of the Act within 90 days after the determination of such violation, then DHSES shall take such action as may be appropriate including, but not limited to, imposing sanctions, seeking compliance, recovering damages, or declaring the Contractor in default. DHSES reserves the right to reject any bid or request for assignment for an entity that appears on the prohibited entities list prior to the award of a contract, and to pursue a responsibility review with respect to any entity that is awarded a contract and appears on the prohibited entities list after contract award.

### **4. Vendor Responsibility**

State Finance Law §163(9)(f) requires a State Agency to make a determination that an applicant is responsible prior to awarding that applicant a State contract which may be based on numerous factors, including, but not limited to the applicants: (1) financial and organizational capacity; (2) legal authority

to do business in this State; (3) integrity of the owners, officers, principals, members, and contract managers; and (4) past performance of the applicant on prior government contracts. Thereafter, applicants shall at all times during the Contract term remain responsible. The applicant agrees, if requested by the Commissioner of DHSES, or his or her designee, to present evidence of its continuing legal authority to do business in New York State, integrity, experience, ability, prior performance, and organizational and financial capacity. DHSES requires that vendors file the required Vendor Responsibility Questionnaire online via the New York State VendRep System. To enroll in and use the New York State VendRep System, see the VendRep System, see the VendRep System Instructions available at: [http://www.osc.state.ny.us/vendrep/info\\_vrsystem.htm](http://www.osc.state.ny.us/vendrep/info_vrsystem.htm) or go directly to the VendRep system online at <https://onlineservices.osc.state.ny.us/Enrollment/login?0> . Vendors must provide their New York State Vendor Identification Number when enrolling. To request assignment of a Vendor ID or for VendRep System assistance, contact the Office of the State Comptroller's Help Desk at 866-370-4672 or 518-408-4672 or by email at [ITServiceDesk@osc.state.ny.us](mailto:ITServiceDesk@osc.state.ny.us). Vendors opting to complete and submit a paper questionnaire can obtain the appropriate questionnaire from the VendRep website [http://www.osc.state.ny.us/vendrep/forms\\_vendor.htm](http://www.osc.state.ny.us/vendrep/forms_vendor.htm) or may contact the Office of the State Comptroller's Help Desk for a copy of the paper form. Applicants will also be required to complete and submit a Vendor Responsibility Questionnaire prior to contracting.

**a) Suspension of Work for Non-Responsibility:**

The Commissioner of DHSES or his or her designee, in his or her sole discretion, reserves the right to suspend any or all activities under the Contract, at any time, when he or she discovers information that calls into question the responsibility of the applicant. In the event of such suspension, the applicant will be given written notice outlining the particulars of such suspension. Upon issuance of such notice, the Contractor must comply with the terms of the suspension order. Contract activity may resume at such time as the Commissioner of DHSES or his or her designee issues a written notice authorizing the resumption of performance under the Contract.

**b) Termination for Non-Responsibility:**

Upon written notice to the applicant, and a reasonable opportunity to be heard by appropriate DHSES officials or staff, the Contract may be terminated by the Commissioner of DHSES or his or her designee at the applicant's expense where the applicant is determined by the Commissioner of DHSES or his or her designee to be non-responsible. In such event, the Commissioner of DHSES or his or her designee may complete the contractual requirements in any manner he or she may deem advisable and pursue legal or equitable remedies for breach. Applicants shall at all times during the Contract term remain responsible. The applicant agrees, if requested by the Commissioner of DHSES, or his or her designee, to present evidence of its continuing legal authority to do business in New York State, integrity, experience, ability, prior performance, and organizational and financial capacity.

## **F. Satisfactory Progress**

Satisfactory progress toward implementation includes but is not limited to; executing contracts and submitting payment requests in a timely fashion, retaining consultants, completing plans, designs, reports, or other tasks identified in the work program within the time allocated for their completion. DHSES may recapture awarded funds if satisfactory progress is not being made on the implementation of a grant project.

## **G. General Specifications**

By submitting the application, the applicant attests that:

1. Applicant has express authority to submit on behalf of the applicant's agency.
2. Submission of an application indicates the applicant's acceptance of all conditions and terms contained in this RFA, including Appendices A-1 and C, and all other terms and conditions of the award contract.
3. The application and any resulting grant, if awarded, must adhere to, and be in full compliance with any, resulting contract(s) and relevant federal and states policies and regulations or be subject to termination.
4. Any not-for-profit subrecipients are required to be prequalified, prior to contract execution, by the State of New York upon application submission through the New York State Grants Gateway (<https://grantsgateway.ny.gov>)
5. If your organization is not currently doing business with NYS, you will need to submit a Substitute W-9 form to obtain a NYS Vendor ID. The form is available on the Office of the State Comptroller website at: <http://www.osc.state.ny.us/state-agencies/forms>.
6. Contract Changes - Contracts with applicants/subrecipients may be executed, terminated, renewed, increased, reduced, extended, amended, or renegotiated at the discretion of the Commissioner of DHSES, in light of applicants/subrecipients performance, changes in project conditions, or otherwise.
7. Records – Applicants/subrecipients must keep books, ledgers, receipts, work records, consultant agreements and inventory records pertinent to the project; and in a manner consistent with DHSES contractual provisions and mandated guidelines.
8. Liability - Nothing in the contract between DHSES and the applicant shall impose liability on the State of New York or DHSES for injury incurred during the performance of approved activities or caused by use of equipment purchased with grant funds.
9. Reports - A provider agency shall submit to the DHSES reports in a format and time schedule specified in the grant contract, which shall include a description of the program efforts undertaken during the report period and the current status of the project.
10. Tax Law Section 5-a Certification – In accordance with section 5–a of the Tax Law, subrecipients will be required, prior to the approval of any contract awarded as a result of this RFA, to certify that it and its affiliates, subcontractors, and subcontractors' affiliates have registered with the New York State Tax Department for the purpose of collection and remittance of sales and use taxes. In order to trigger this certification requirement, a subrecipient or its affiliates, subcontractor, or subcontractors' affiliates must have

made more than \$300,000 in sales of tangible personal property or taxable services to location within New York State and the contract must be valued in excess of \$100,000. Certification will take the form of a completed Tax Form ST-220 (1/05).

11. Standard Contract Provisions - Grant contracts executed as a result of this RFA process will be subject to the standard clauses for New York State Contracts as referenced herein and as located at:  
<https://ogs.ny.gov/system/files/documents/2023/06/appendix-a-june-2023.pdf>.
12. Compliance with Procurement Requirements - The applicant shall certify to DHSES that all applicable federal and contractual procurement procedures were followed and complied with for all procurements.

## **H. Special Conditions**

### **New York State Emergency Management Certification and Training Program**

1. Participation in, and successful completion of, the New York State Emergency Management Certification and Training Program (EMC Training Program) is a mandatory requirement under this Contract and a condition of funding. The EMC Training Program will be made available to, and required for, DHSES-specified county and city government officials in order to ensure a consistent emergency management preparedness and response strategy across the State. Attendee substitutions, except as expressly approved by DHSES, shall not be permitted or deemed to be in compliance with this requirement.
2. To fulfill the EMC Training Program requirement of the Contract and in order to be eligible for funding under this Contract, applicants must arrange for DHSES-specified applicant employees to receive and acknowledge receipt of EMC Training no later than 180 days after execution of this Contract. Copies of the training certificates for each required participant must be submitted to DHSES upon execution of the Contract, or, in the event that training is scheduled, but not yet complete, the applicant will be required to submit a signed statement indicating the scheduled future dates of attendance, and no later than thirty (30) days after the training is complete, forward such training certificates to DHSES. Continued compliance with the EMC Training Program also requires an annual refresher training of one day per 365 day-cycle from the date of initial training for previously trained individuals if such person remains employed by the applicant and fulfilling the same functions as he or she fulfilled during the initial training. Should a new employee be designated to serve in the DHSES-specified positions, then he or she must come into compliance with the EMC Training Program requirements not later than 180 days after taking office.
3. Applicants must commit to active participation in a DHSES Annual Capabilities Assessment as a condition of funding. Active participation includes making reasonable staff, records, information, and time resources available to DHSES to perform the Annual Capabilities Assessment and meet the objectives and goals of the program. Applicants must be aware that the process of conducting a DHSES Annual Risk Assessment is an ongoing process and requires a continued commitment on the part of the applicant to ensure that it is effective.

4. All applicants funded through this program agree to provide DHSES, upon request at any time during the life of the grant contract, such cooperation and information deemed necessary by DHSES to ascertain: (1) the nature and extent of any threats or hazards that may pose a risk to the recipients or subrecipients; and (2) the status of any corresponding recipients or subrecipients plans, capabilities, or other resources for preventing, protecting against, mitigating, responding to, and recovering from such threats or hazards.
5. Additionally, pursuant to Article 26 of the NYS Executive law, DHSES is authorized to undertake periodic drills and simulations designed to assess and prepare responses to terrorist acts or threats and other natural and man-made disasters. Funded applicants agree to attend and participate in any DHSES-sponsored conferences, training, workshops or meetings (excluding those identified by DHSES as voluntary) that may be conducted, by and at the request of DHSES, during the life of the grant contract.
6. Failure to comply with any of the requirements, as listed above, may result in sanctions up to and including the immediate suspension and/or revocation of the grant award.

### **XIII. Questions**

Questions regarding the FY2021 and FY2022 HazMat Grant Programs should be directed to the following email address: [Grant.Info@dhses.ny.gov](mailto:Grant.Info@dhses.ny.gov). To the degree possible, each inquiry should cite the RFA section and paragraph to which it refers.

## Exhibit A: Allowable Costs Matrix

**Reminder:** Please note that the allowable costs for the FY2021 and FY2022 HazMat Grant Programs are more restrictive than the more general FY2021 and FY2022 State Homeland Security Program (SHSP) because of the specialized nature of this targeted grant program. Accordingly, please refer **only** to “Exhibit A” of this Request for Applications (RFA) for details on allowable costs. Also see 2 CFR §200.400-.475 (Subpart E) for additional requirements on costs.

**Personnel Cap:** Under the FY2021 and FY2022 HazMat Grant Programs, there is a 50% cap on personnel costs. Personnel Costs include OT/Backfill for Training and Exercises; costs associated with hiring part or full-time staff; and most consultant costs (unless the consultant is developing a defined deliverable or installing equipment).

Planning Costs
Develop and enhance plans and protocols
Develop and conduct assessments
Hiring of full or part-time staff or contractors/consultants to assist with planning activities (not for the purpose of hiring public safety personnel fulfilling traditional public safety duties)
Conferences to facilitate planning activities
Materials required to conduct planning activities
Travel/per diem related to planning activities
Overtime and backfill costs (IAW operation Cost Guidance)
Equipment Categories
Personal Protective Equipment
CBRNE Operational Search & Rescue Equipment <b>Note: Certain equipment (not all) within this category requires DHS/FEMA approval pursuant to Information Bulletin 426.</b>
Information Technology
Interoperable Communications Equipment (must be P-25 compliant)
Detection Equipment <b>Note: Biological Detection Equipment is <u>not</u> allowable under the FY2021 and FY2022 HazMat Grants</b>
Decontamination Equipment
Emergency Medical Equipment specifically assigned to HazMat teams
Power Equipment
CBRNE Reference Materials
CBRNE Logistical Support Equipment
Training Related Costs
Overtime & backfill for emergency preparedness & response personnel attending FEMA-sponsored & approved training classes & technical assistance programs
Overtime & backfill expenses for part-time & volunteer emergency response personnel participating in FEMA training
Training workshops & conferences
Part-time staff or contractors/consultants (not full-time)
Travel

Supplies
Training props (must provide description of need that links to specific NFPA 472 job performance requirements)
Other Items (with prior approval by DHSES)
<b>Exercise Related Costs</b>
Design, Develop, Conduct & Evaluate an Exercise
Exercise planning workshop
Part-time staff or contractors/consultants (not full-time)
Overtime & backfill costs, including expenses for part-time & volunteer emergency response personnel participating in FEMA exercises
Implementation of HSEEP
Travel
Supplies
Other Items
<b>Management and Administrative (M&amp;A) Costs</b>
Hiring of full or part-time staff or contractors/consultants to assist with the management of the respective grant program, application requirements, compliance with reporting & data collection requirements
Development of operating plans for information collection & processing necessary to respond to FEMA data calls
Overtime and backfill costs
Travel
Meeting related expenses
Authorized office equipment
Recurring expenses such as those associated with cell phones & faxes during the period of performance of the grant program

## Unallowable Costs

<b>Planning Costs</b>
Public Education and Outreach
Develop and implement homeland security support programs & adopt ongoing DHS National Initiatives, including State Preparedness Reports
Establish, enhance, or evaluate Citizen Corps related volunteer programs
<b>Organizational Categories</b>
Overtime for information, investigative, & intelligence sharing activities
Hiring of new staff positions/contractors/consultants for participation in information/intelligence analysis & sharing groups or fusion center activities
<b>Equipment Categories</b>
Explosive Device Mitigation & Remediation Equipment
Cyber Security Enhancement Equipment
CBRNE Incident Response Vehicles
Terrorism Incident Prevention Equipment
Physical Security Enhancement Equipment
Inspection & Screening Systems
Agricultural Terrorism Prevention, Response, & Mitigation Equipment
CBRNE Response Watercraft (Requires DHS approval)
CBRNE Aviation Equipment (AEL Category 18)
Intervention Equipment
Other Equipment unless pre-approved by DHSES
<b>Training Costs</b>
Tuition for Higher Education
<b>Construction Costs</b>
Construction costs are not allowable
<b>Management and Administrative (M&amp;A) Costs</b>
Leasing or renting of space for newly hired personnel during the period of performance of the grant program

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Fire Prevention & Control

BUDGET ACCOUNT CODE: A.3410

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$51,288.15	\$55,459.00	\$56,062.35	\$56,846.00
200's EQUIPMENT	\$14,194.31	\$24,700.00	\$81,865.37	\$25,100.00
400's CONTRACTUAL	\$26,446.12	\$43,811.00	\$47,541.00	\$50,750.00
800's EMPLOYEE BENEFITS	\$17,718.14	\$19,081.00	\$19,127.15	\$20,216.00
<b>TOTALS</b>	<b>\$109,646.72</b>	<b>\$143,051.00</b>	<b>\$204,595.87</b>	<b>\$152,912.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$0.00			\$0.00

SIGNED:

\_\_\_\_\_  
DEPARTMENT HEAD

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund <b>A - General</b>						
<b>EXPENSE</b>						
Department <b>3410 - Fire Prevention &amp; Control</b>						
<i>Personal Services</i>						
130	Salaries - Part Time	51,288.15	55,459.00	56,062.35	27,729.50	56,846.00
<i>Personal Services Totals</i>		<b>\$51,288.15</b>	<b>\$55,459.00</b>	<b>\$56,062.35</b>	<b>\$27,729.50</b>	<b>\$56,846.00</b>
<i>Equipment</i>						
220	Office Equipment	58.59	200.00	200.00	71.12	100.00
230	Automotive Equipment	637.59	9,000.00	13,591.81	13,101.46	5,000.00
230.1	Automotive Equipment - Reserve	.00	.00	48,719.18	48,719.18	.00
250	Technical Equipment	.00	2,500.00	8,172.00	4,372.00	5,000.00
260	Other Equipment	13,498.13	13,000.00	11,182.38	3,204.95	15,000.00
<i>Equipment Totals</i>		<b>\$14,194.31</b>	<b>\$24,700.00</b>	<b>\$81,865.37</b>	<b>\$69,468.71</b>	<b>\$25,100.00</b>

Comments		
Account	Level	Comment
220	Departmental Request	Misc. Office Equipment
230	Departmental Request	Vehicle warning equipment
250	Departmental Request	Pager and mobile radio upgrades
260	Departmental Request	\$3,000 Fire turnout gear \$12,000 Marine Rescue Team

<i>Contractual Expense</i>						
410	Supplies	1,601.14	2,000.00	1,592.86	634.49	2,250.00
418	Ins-General Liability	2,183.21	2,511.00	2,768.14	2,546.72	3,200.00
422	Repair/Maint-Equipment	4,230.00	7,000.00	7,700.00	7,646.97	4,000.00
423	Telephone	155.16	250.00	250.00	109.64	250.00
424	Postage	40.57	150.00	150.00	27.61	100.00
426	Subscriptions	25.90	.00	.00	.00	.00
427	Memberships & Dues	150.00	150.00	200.00	200.00	200.00
428	Data Processing & Internet Fees	1,993.99	1,250.00	1,200.00	799.28	1,200.00
435	Medical Fees	225.00	6,000.00	7,200.00	6,720.00	8,400.00
441	Auto-Supplies & Repair	4,339.88	3,000.00	2,943.64	1,334.33	3,000.00
442	Automotive - Gas & Oil	2,634.79	2,400.00	2,400.00	1,394.53	3,000.00
444	Travel/Education/Conference	4,620.99	3,000.00	3,000.00	1,139.71	3,000.00
445	Foods	.00	100.00	156.36	156.36	.00
453	Uniforms & Clothing	937.43	1,000.00	1,943.00	1,301.99	2,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request								
Fund <b>A - General</b>														
<b>EXPENSE</b>														
Department <b>3410 - Fire Prevention &amp; Control</b>														
<i>Contractual Expense</i>														
455	Safety Equipment	.00	.00	2,237.00	146.10	150.00								
470	Contract	3,308.06	15,000.00	13,800.00	700.00	20,000.00								
<i>Contractual Expense Totals</i>		<b>\$26,446.12</b>	<b>\$43,811.00</b>	<b>\$47,541.00</b>	<b>\$24,857.73</b>	<b>\$50,750.00</b>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>\$12,000 Fire Investigation Contract \$3,000 Hazmat Contract \$5,000 Fire Investigation Software</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		470	Departmental Request	\$12,000 Fire Investigation Contract \$3,000 Hazmat Contract \$5,000 Fire Investigation Software
Comments	Account	Level	Comment											
	470	Departmental Request	\$12,000 Fire Investigation Contract \$3,000 Hazmat Contract \$5,000 Fire Investigation Software											
<i>Employee Benefits</i>														
810	Retirement	474.32	.00	.00	410.90	1,038.00								
830	Social Security	3,179.87	3,437.00	3,474.40	1,719.22	3,524.00								
831	Medicare Contribution	743.66	803.00	811.75	402.04	823.00								
<i>Employee Benefits Totals</i>		<b>\$4,397.85</b>	<b>\$4,240.00</b>	<b>\$4,286.15</b>	<b>\$2,532.16</b>	<b>\$5,385.00</b>								
<i>Other Benefits</i>														
840	Workmen's Compensation	8,279.57	9,649.00	9,649.00	9,648.26	10,184.00								
861	Retirees Hospitalization	5,040.72	5,192.00	5,192.00	2,710.61	4,647.00								
<i>Other Benefits Totals</i>		<b>\$13,320.29</b>	<b>\$14,841.00</b>	<b>\$14,841.00</b>	<b>\$12,358.87</b>	<b>\$14,831.00</b>								
Department <b>3410 - Fire Prevention &amp; Control Totals</b>		<b>\$109,646.72</b>	<b>\$143,051.00</b>	<b>\$204,595.87</b>	<b>\$136,946.97</b>	<b>\$152,912.00</b>								

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Civil Defense

BUDGET ACCOUNT CODE: A.3640

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$152,445.37	\$197,145.00	\$191,681.92	\$205,238.00
200's EQUIPMENT	\$2,936.74	\$3,850.00	\$3,850.00	\$13,700.00
400's CONTRACTUAL	\$52,691.24	\$43,960.00	\$43,960.00	\$47,570.00
800's EMPLOYEE BENEFITS	\$60,346.38	\$78,301.00	\$74,985.41	\$97,357.00
<b>TOTALS</b>	<b>\$268,419.73</b>	<b>\$323,256.00</b>	<b>\$314,477.33</b>	<b>\$363,865.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$0.00			\$0.00

SIGNED: \_\_\_\_\_  
DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request																								
Fund <b>A - General</b>																														
<b>EXPENSE</b>																														
Department <b>3640 - Civil Defense</b>																														
<i>Personal Services</i>																														
110	Salaries - Regular	152,445.37	197,145.00	174,179.92	101,360.89	179,326.00																								
130	Salaries - Part Time	.00	.00	17,502.00	.00	25,912.00																								
<i>Personal Services Totals</i>		<b>\$152,445.37</b>	<b>\$197,145.00</b>	<b>\$191,681.92</b>	<b>\$101,360.89</b>	<b>\$205,238.00</b>																								
<i>Equipment</i>																														
210	Furniture/Furnishings	.00	1,000.00	2,860.51	2,860.51	1,000.00																								
220	Office Equipment	235.10	350.00	.00	.00	200.00																								
230	Automotive Equipment	.00	.00	.00	.00	8,000.00																								
250	Technical Equipment	2,452.64	2,500.00	989.49	.00	2,000.00																								
260	Other Equipment	249.00	.00	.00	.00	2,500.00																								
<i>Equipment Totals</i>		<b>\$2,936.74</b>	<b>\$3,850.00</b>	<b>\$3,850.00</b>	<b>\$2,860.51</b>	<b>\$13,700.00</b>																								
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>210</td> <td>Departmental Request</td> <td>Replace office chairs</td> </tr> <tr> <td></td> <td>220</td> <td>Departmental Request</td> <td>Misc. Office Equipment</td> </tr> <tr> <td></td> <td>230</td> <td>Departmental Request</td> <td>Replace failing A/C unit in Mobile Communications Vehicle</td> </tr> <tr> <td></td> <td>250</td> <td>Departmental Request</td> <td>RACES radio upgrades</td> </tr> <tr> <td></td> <td>260</td> <td>Departmental Request</td> <td>Drone</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		210	Departmental Request	Replace office chairs		220	Departmental Request	Misc. Office Equipment		230	Departmental Request	Replace failing A/C unit in Mobile Communications Vehicle		250	Departmental Request	RACES radio upgrades		260	Departmental Request	Drone
Comments	Account	Level	Comment																											
	210	Departmental Request	Replace office chairs																											
	220	Departmental Request	Misc. Office Equipment																											
	230	Departmental Request	Replace failing A/C unit in Mobile Communications Vehicle																											
	250	Departmental Request	RACES radio upgrades																											
	260	Departmental Request	Drone																											
<i>Contractual Expense</i>																														
410	Supplies	3,958.27	3,500.00	2,935.00	2,170.72	3,500.00																								
418	Ins-General Liability	1,497.28	1,722.00	2,131.00	2,131.00	2,500.00																								
422	Repair/Maint-Equipment	1,395.99	1,400.00	1,400.00	644.04	1,400.00																								
423	Telephone	3,523.86	3,700.00	3,700.00	2,610.58	4,500.00																								
424	Postage	10.44	75.00	75.00	10.38	50.00																								
426	Subscriptions	171.95	.00	276.00	240.83	320.00																								
427	Memberships & Dues	225.00	175.00	175.00	150.00	300.00																								
428	Data Processing & Internet Fees	1,351.29	2,580.00	2,580.00	1,567.79	2,700.00																								
435	Medical Fees	1,005.00	300.00	.00	.00	.00																								
441	Auto-Supplies & Repair	4,183.40	2,000.00	2,014.00	366.45	2,500.00																								
442	Automotive - Gas & Oil	719.55	500.00	500.00	340.91	800.00																								
444	Travel/Education/Conference	661.01	1,500.00	1,500.00	1,099.08	1,500.00																								
445	Foods	258.95	300.00	50.00	.00	250.00																								

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request								
Fund <b>A - General</b>														
<b>EXPENSE</b>														
Department <b>3640 - Civil Defense</b>														
<i>Contractual Expense</i>														
453	Uniforms & Clothing	795.00	1,000.00	1,416.00	679.13	1,000.00								
470	Contract	32,934.25	25,208.00	25,208.00	21,288.00	26,250.00								
<i>Contractual Expense Totals</i>		<b>\$52,691.24</b>	<b>\$43,960.00</b>	<b>\$43,960.00</b>	<b>\$33,298.91</b>	<b>\$47,570.00</b>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>\$17,388 I am Responding Contract \$8,790 USGS Schroon River Gauge Contract</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		470	Departmental Request	\$17,388 I am Responding Contract \$8,790 USGS Schroon River Gauge Contract
Comments	Account	Level	Comment											
	470	Departmental Request	\$17,388 I am Responding Contract \$8,790 USGS Schroon River Gauge Contract											
<i>Employee Benefits</i>														
810	Retirement	13,359.26	21,961.00	21,947.78	11,908.98	31,482.00								
830	Social Security	8,813.69	12,223.00	11,720.33	5,802.59	12,725.00								
831	Medicare Contribution	2,061.30	2,859.00	2,781.43	1,357.06	2,976.00								
860	Hospitalization	30,059.93	34,716.00	31,876.48	24,040.59	43,408.00								
865	Dental Insurance	477.93	528.00	645.39	395.31	656.00								
<i>Employee Benefits Totals</i>		<b>\$54,772.11</b>	<b>\$72,287.00</b>	<b>\$68,971.41</b>	<b>\$43,504.53</b>	<b>\$91,247.00</b>								
<i>Other Benefits</i>														
840	Workmen's Compensation	533.55	822.00	822.00	821.84	918.00								
861	Retirees Hospitalization	5,040.72	5,192.00	5,192.00	3,028.62	5,192.00								
<i>Other Benefits Totals</i>		<b>\$5,574.27</b>	<b>\$6,014.00</b>	<b>\$6,014.00</b>	<b>\$3,850.46</b>	<b>\$6,110.00</b>								
Department <b>3640 - Civil Defense Totals</b>		<b>\$268,419.73</b>	<b>\$323,256.00</b>	<b>\$314,477.33</b>	<b>\$184,875.30</b>	<b>\$363,865.00</b>								

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Fire Training Center

BUDGET ACCOUNT CODE: A.3642

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$6,032.83	\$6,867.00	\$6,867.00	\$7,039.00
200's EQUIPMENT	\$0.00	\$1,000.00	\$791.25	\$1,000.00
400's CONTRACTUAL	\$4,443.94	\$5,870.00	\$6,078.75	\$5,545.00
800's EMPLOYEE BENEFITS	\$461.51	\$526.00	\$526.00	\$538.00
<b>TOTALS</b>	<b>\$10,938.28</b>	<b>\$14,263.00</b>	<b>\$14,263.00</b>	<b>\$14,122.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$5,469.12	\$6,487.00	\$6,487.00	\$7,061.00

SIGNED:

\_\_\_\_\_  
DEPARTMENT HEAD

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request						
Fund <b>A - General</b>												
<b>EXPENSE</b>												
Department <b>3642 - Fire Training Center</b>												
<i>Personal Services</i>												
130	Salaries - Part Time	6,032.83	6,867.00	6,867.00	3,433.50	7,039.00						
<i>Personal Services Totals</i>		<b>\$6,032.83</b>	<b>\$6,867.00</b>	<b>\$6,867.00</b>	<b>\$3,433.50</b>	<b>\$7,039.00</b>						
<i>Equipment</i>												
260	Other Equipment	.00	1,000.00	791.25	227.94	1,000.00						
<i>Equipment Totals</i>		<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$791.25</b>	<b>\$227.94</b>	<b>\$1,000.00</b>						
<i>Contractual Expense</i>												
410	Supplies	.00	500.00	500.00	210.89	500.00						
415	Electricity	327.05	360.00	360.00	165.69	360.00						
416	Oil & Gas-Heating	.00	50.00	567.68	215.25	100.00						
417	Water/Sewer/Taxes	633.61	650.00	650.00	369.03	675.00						
418	Ins-General Liability	560.68	700.00	182.32	182.32	250.00						
421	Equipment Rental	2,132.00	2,150.00	2,150.00	1,148.00	2,150.00						
422	Repair/Maint-Equipment	200.00	800.00	768.75	230.00	600.00						
428	Data Processing & Internet Fees	480.60	250.00	490.00	280.15	500.00						
439	Misc Fees & Expenses	110.00	110.00	110.00	.00	110.00						
470	Contract	.00	300.00	300.00	.00	300.00						
<i>Contractual Expense Totals</i>		<b>\$4,443.94</b>	<b>\$5,870.00</b>	<b>\$6,078.75</b>	<b>\$2,801.33</b>	<b>\$5,545.00</b>						
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>470</td> <td>Departmental Request</td> <td>Dumpster disposal</td> </tr> </tbody> </table>							Account	Level	Comment	470	Departmental Request	Dumpster disposal
Account	Level	Comment										
470	Departmental Request	Dumpster disposal										
<i>Employee Benefits</i>												
830	Social Security	374.04	426.00	426.00	212.88	436.00						
831	Medicare Contribution	87.47	100.00	100.00	49.78	102.00						
<i>Employee Benefits Totals</i>		<b>\$461.51</b>	<b>\$526.00</b>	<b>\$526.00</b>	<b>\$262.66</b>	<b>\$538.00</b>						
Department <b>3642 - Fire Training Center Totals</b>		<b>\$10,938.28</b>	<b>\$14,263.00</b>	<b>\$14,263.00</b>	<b>\$6,725.43</b>	<b>\$14,122.00</b>						

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Homeland Security - FY23 State Homeland Sec Program  
 BUDGET ACCOUNT CODE: A.3645 4122

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
200's EQUIPMENT				\$48,400.00
400's CONTRACTUAL				\$19,885.00
<b>TOTALS</b>				<b>\$68,285.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$0.00			\$68,285.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>EXPENSE</b>					
	Department <b>3645 - Homeland Security</b>					
	Sub Department <b>4122 - FY23 State Homeland Sec Program</b>					
	<i>Equipment</i>					
220	Office Equipment	.00	.00	.00	.00	11,500.00
250	Technical Equipment	.00	.00	.00	.00	3,000.00
260	Other Equipment	.00	.00	.00	.00	33,900.00
	<i>Equipment Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$48,400.00</b>
	<i>Contractual Expense</i>					
410	Supplies	.00	.00	.00	.00	5,000.00
428	Data Processing & Internet Fees	.00	.00	.00	.00	8,385.00
470	Contract	.00	.00	.00	.00	6,500.00
	<i>Contractual Expense Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,885.00</b>
	Sub Department <b>4122 - FY23 State Homeland Sec Program Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$68,285.00</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Homeland Security - FY23 LEMPG  
 BUDGET ACCOUNT CODE: A.3645 4123

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES				\$21,305.00
800's EMPLOYEE BENEFITS				\$6,835.00
<b>TOTALS</b>				<b>\$28,140.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$0.00			\$28,140.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>EXPENSE</b>					
	Department <b>3645 - Homeland Security</b>					
	Sub Department <b>4123 - FY23 LEMPG</b>					
	<i>Personal Services</i>					
110	Salaries - Regular	.00	.00	.00	.00	21,305.00
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$21,305.00</u>
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	.00	.00	2,621.00
830	Social Security	.00	.00	.00	.00	1,321.00
831	Medicare Contribution	.00	.00	.00	.00	309.00
860	Hospitalization	.00	.00	.00	.00	2,544.00
865	Dental Insurance	.00	.00	.00	.00	40.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,835.00</u>
	Sub Department <b>4123 - FY23 LEMPG Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$28,140.00</u>
	Department <b>3645 - Homeland Security Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$96,425.00</u>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Emergency Medical Service

BUDGET ACCOUNT CODE: A.4022

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$32,158.91	\$37,944.00	\$38,367.56	\$38,924.00
200's EQUIPMENT	\$8,434.92	\$2,700.00	\$2,700.00	\$6,650.00
400's CONTRACTUAL	\$11,193.08	\$13,990.00	\$17,719.75	\$17,852.00
800's EMPLOYEE BENEFITS	\$3,591.89	\$4,280.00	\$4,342.94	\$6,592.00
<b>TOTALS</b>	<b>\$55,378.80</b>	<b>\$58,914.00</b>	<b>\$63,130.25</b>	<b>\$70,018.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$0.00			\$0.00

SIGNED:

\_\_\_\_\_ DEPARTMENT HEAD

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request																
Fund <b>A - General</b>																						
<b>EXPENSE</b>																						
Department <b>4022 - Emergency Medical Service</b>																						
<i>Personal Services</i>																						
130	Salaries - Part Time	32,158.91	37,944.00	38,367.56	18,300.98	38,924.00																
	<i>Personal Services Totals</i>	<b>\$32,158.91</b>	<b>\$37,944.00</b>	<b>\$38,367.56</b>	<b>\$18,300.98</b>	<b>\$38,924.00</b>																
<i>Equipment</i>																						
210	Furniture/Furnishings	274.44	.00	142.36	142.36	.00																
220	Office Equipment	.00	200.00	57.64	.00	150.00																
230	Automotive Equipment	145.00	2,500.00	2,263.45	.00	2,500.00																
260	Other Equipment	8,015.48	.00	236.55	236.55	4,000.00																
	<i>Equipment Totals</i>	<b>\$8,434.92</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$378.91</b>	<b>\$6,650.00</b>																
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>220</td> <td>Departmental Request</td> <td>Misc. Office Equipment</td> </tr> <tr> <td></td> <td>230</td> <td>Departmental Request</td> <td>Vehicle warning equipment</td> </tr> <tr> <td></td> <td>260</td> <td>Departmental Request</td> <td>AED replacements (2)</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		220	Departmental Request	Misc. Office Equipment		230	Departmental Request	Vehicle warning equipment		260	Departmental Request	AED replacements (2)
Comments	Account	Level	Comment																			
	220	Departmental Request	Misc. Office Equipment																			
	230	Departmental Request	Vehicle warning equipment																			
	260	Departmental Request	AED replacements (2)																			
<i>Contractual Expense</i>																						
410	Supplies	2,865.99	3,000.00	3,000.00	1,251.01	3,000.00																
418	Ins-General Liability	906.10	1,100.00	1,100.00	1,086.23	1,250.00																
422	Repair/Maint-Equipment	1,019.70	2,000.00	3,000.00	2,342.40	6,200.00																
423	Telephone	365.40	600.00	600.00	.00	.00																
424	Postage	20.33	20.00	20.00	16.33	20.00																
428	Data Processing & Internet Fees	67.00	70.00	70.00	70.00	82.00																
441	Auto-Supplies & Repair	1,643.05	800.00	1,600.00	1,588.03	1,000.00																
442	Automotive - Gas & Oil	.00	100.00	300.00	158.00	300.00																
444	Travel/Education/Conference	46.88	3,500.00	3,300.00	141.84	2,500.00																
453	Uniforms & Clothing	3,208.63	1,000.00	4,729.75	4,361.23	3,500.00																
470	Contract	1,050.00	1,800.00	.00	.00	.00																
	<i>Contractual Expense Totals</i>	<b>\$11,193.08</b>	<b>\$13,990.00</b>	<b>\$17,719.75</b>	<b>\$11,015.07</b>	<b>\$17,852.00</b>																
<i>Employee Benefits</i>																						
810	Retirement	982.85	1,208.00	1,238.55	914.35	3,446.00																
830	Social Security	1,993.86	2,353.00	2,379.25	1,134.64	2,413.00																

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>EXPENSE</b>					
	Department <b>4022 - Emergency Medical Service</b>					
	<i>Employee Benefits</i>					
831	Medicare Contribution	466.30	549.00	555.14	265.36	563.00
	<i>Employee Benefits Totals</i>	<b>\$3,443.01</b>	<b>\$4,110.00</b>	<b>\$4,172.94</b>	<b>\$2,314.35</b>	<b>\$6,422.00</b>
	<i>Other Benefits</i>					
840	Workmen's Compensation	148.88	170.00	170.00	169.90	170.00
	<i>Other Benefits Totals</i>	<b>\$148.88</b>	<b>\$170.00</b>	<b>\$170.00</b>	<b>\$169.90</b>	<b>\$170.00</b>
	Department <b>4022 - Emergency Medical Service Totals</b>	<b>\$55,378.80</b>	<b>\$58,914.00</b>	<b>\$63,130.25</b>	<b>\$32,179.21</b>	<b>\$70,018.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$444,383.53</b>	<b>\$539,484.00</b>	<b>\$596,466.45</b>	<b>\$360,726.91</b>	<b>\$697,342.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>REVENUE</b>					
	Department <b>3642 - Fire Training Center</b>					
	<i>Intergovernmental Charges</i>					
2390	Share of Joint Activity, Govt	5,469.12	6,487.00	6,487.00	3,134.76	7,061.00
	<i>Intergovernmental Charges Totals</i>	<u>\$5,469.12</u>	<u>\$6,487.00</u>	<u>\$6,487.00</u>	<u>\$3,134.76</u>	<u>\$7,061.00</u>
	Department <b>3642 - Fire Training Center Totals</b>	<u>\$5,469.12</u>	<u>\$6,487.00</u>	<u>\$6,487.00</u>	<u>\$3,134.76</u>	<u>\$7,061.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>REVENUE</b>					
	Department <b>3645 - Homeland Security</b>					
	Sub Department <b>4122 - FY23 State Homeland Sec Program</b>					
	<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 <b>4122 - FY23 State Homeland Sec Program Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>REVENUE</b>					
	Department <b>3645 - Homeland Security</b>					
	Sub Department <b>4123 - FY23 LEMPG</b>					
	<i>Federal Aid</i>					
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	28,140.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$28,140.00
	Sub Department <b>4123 - FY23 LEMPG Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$28,140.00
	Department <b>3645 - Homeland Security Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$96,425.00
	<b>REVENUE TOTALS</b>	\$5,469.12	\$6,487.00	\$6,487.00	\$3,134.76	\$103,486.00
	Fund <b>A - General Totals</b>					
	<b>REVENUE TOTALS</b>	\$5,469.12	\$6,487.00	\$6,487.00	\$3,134.76	\$103,486.00
	<b>EXPENSE TOTALS</b>	\$444,383.53	\$539,484.00	\$596,466.45	\$360,726.91	\$697,342.00
	Fund <b>A - General Totals</b>	(\$438,914.41)	(\$532,997.00)	(\$589,979.45)	(\$357,592.15)	(\$593,856.00)
	Net Grand Totals					
	<b>REVENUE GRAND TOTALS</b>	\$5,469.12	\$6,487.00	\$6,487.00	\$3,134.76	\$103,486.00
	<b>EXPENSE GRAND TOTALS</b>	\$444,383.53	\$539,484.00	\$596,466.45	\$360,726.91	\$697,342.00
	Net Grand Totals	(\$438,914.41)	(\$532,997.00)	(\$589,979.45)	(\$357,592.15)	(\$593,856.00)

2024 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	\$79,238.00	Full Time	Appointed F/T	11/3/2020
	N/A / \$43.54	N/A / \$43.54				
		<b>1</b>	<b>\$79,238.00</b>			

2024 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	Asst Emergency Services Coord	\$57,644.00	Full Time	CSEA/FT	4/19/2011
	10-12 / \$27.71	10-13 / \$27.71				
13385	Rivers, Ashley	Deputy Director of Emergency Svc	\$63,750.00	Full Time	Out of UnitFT	5/28/2021
	N/A / \$30.65	N/A / \$30.65				
		Office Specialist - PT	\$25,912.00			
	07-00 / \$20.76	N/A / \$20.76				
		<b>3</b>	<b>\$147,306.00</b>			

2024 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)	\$13,607.00	Part Time	Less P/T12/21/12	12/29/2021
	N/A / \$13.08	N/A / \$13.08				
9412	Little, Theodore	1st Deputy Fire Coordinator	\$8,439.00	Part Time	Out of UnitPT	11/15/1996
	N/A / \$8.11	N/A / \$8.11				
7229	Mellon, Charles	3rd Deputy Fire Coordinator	\$8,439.00	Part Time	Out of UnitPT	2/1/2021
	N/A / \$8.11	N/A / \$8.11				
12963	Purdy, Scott	Building Maintenance Helper	\$7,039.00	Part Time	Out of UnitPT	9/5/2016
	N/A / \$6.77	N/A / \$6.77				
10862	Schrammel, James	4th Deputy Fire/WMD/Haz	\$17,922.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$17.23	N/A / \$17.23				
		2nd Deputy Fire Coordinator	\$8,439.00			
	N/A / \$8.11	N/A / \$8.11				
		<b>6</b>	<b>\$63,885.00</b>			

2024 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				
13760	DeSimone, Mark	3rd Deputy EMS Coordinator	\$8,439.00	Part Time	Out of UnitPT	1/17/2023
	N/A / \$20.50	N/A / \$20.50				
12342	Mellon, Patrick	EMS Coordinator	\$13,607.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$20.50	N/A / \$20.50				
13759	Stone, Scott	2nd Deputy EMS Coordinator	\$8,439.00	Part Time	Out of UnitPT	1/17/2023
	N/A / \$20.50	N/A / \$20.50				
13025	Tims, John	Deputy EMS Coordinator	\$8,439.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$20.50	N/A / \$20.50				
		<b>4</b>	<b>\$38,924.00</b>			

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Director

### 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: Salary increase
- (b) Justification for Request: Currently at entry level for grade 16 and date of hire was 11/3/2020.

(c) Projected change in Salary Dollars: \$86,063.00 (~~\$79,238.00~~ + \$6825.00)

(d) 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 this form when initialed: PCN 8/24/23

HR Director has Reviewed this form when initialed: AFS 8/24/23

**2023 Management Confidential + 2.5% Increase**

GRADE	entry	INCREMENT									
		1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th
6%	\$36,480	\$37,398	\$38,187	\$38,833	\$39,328	\$40,332	\$41,366	\$42,431	\$43,528	\$44,658	\$45,822
6%	\$38,317	\$39,290	\$40,126	\$40,811	\$41,336	\$42,400	\$43,496	\$44,625	\$45,788	\$46,985	\$48,219
6%	\$40,264	\$41,296	\$42,182	\$42,908	\$43,464	\$44,592	\$45,754	\$46,951	\$48,183	\$49,453	\$50,760
6%	\$42,328	\$43,422	\$44,361	\$45,131	\$45,720	\$46,916	\$48,147	\$49,416	\$50,722	\$52,068	\$53,454
6%	\$44,516	\$45,676	\$46,671	\$47,487	\$48,111	\$49,379	\$50,684	\$52,029	\$53,414	\$54,840	\$56,310
6%	\$46,835	\$48,064	\$49,119	\$49,984	\$50,646	\$51,990	\$53,374	\$54,799	\$56,267	\$57,779	\$59,337
6%	\$49,293	\$50,596	\$51,715	\$52,632	\$53,333	\$54,757	\$56,224	\$57,735	\$59,291	\$60,894	\$62,545
6%	\$51,899	\$53,280	\$54,466	\$55,438	\$56,181	\$57,691	\$59,246	\$60,847	\$62,497	\$64,196	\$65,946
6%	\$54,661	\$56,125	\$57,382	\$58,412	\$59,201	\$60,801	\$62,449	\$64,146	\$65,895	\$67,696	\$69,551
6%	\$57,589	\$59,141	\$60,473	\$61,565	\$62,401	\$64,097	\$65,844	\$67,643	\$69,497	\$71,406	\$73,372
6%	\$60,693	\$62,338	\$63,750	\$64,907	\$65,793	\$67,591	\$69,443	\$71,350	\$73,315	\$75,338	\$77,423
6%	\$63,983	\$65,726	\$67,223	\$68,450	\$69,389	\$71,295	\$73,258	\$75,279	\$77,362	\$79,507	\$81,716
6%	\$67,470	\$69,318	\$70,905	\$72,205	\$73,200	\$75,221	\$77,301	\$79,444	\$81,652	\$83,926	\$86,267
6%	\$71,166	\$73,125	\$74,807	\$76,186	\$77,241	\$79,382	\$81,588	\$83,859	\$86,199	\$88,609	\$91,092
6%	\$75,085	\$77,161	\$78,944	\$80,405	\$81,523	\$83,793	\$86,131	\$88,539	\$91,019	\$93,574	\$96,205
6%	\$79,238	\$81,439	\$83,328	\$84,878	\$86,063	\$88,469	\$90,947	\$93,500	\$96,129	\$98,837	\$101,626
6%	\$83,640	\$85,974	\$87,976	\$89,619	\$90,875	\$93,425	\$96,052	\$98,758	\$101,545	\$104,415	\$107,372
6%	\$88,307	\$90,780	\$92,903	\$94,644	\$95,976	\$98,679	\$101,464	\$104,332	\$107,286	\$110,328	\$113,462
6%	\$93,254	\$95,875	\$98,126	\$99,971	\$101,382	\$104,248	\$107,200	\$110,240	\$113,371	\$116,596	\$119,918
6%	\$98,497	\$101,276	\$103,661	\$105,617	\$107,114	\$110,151	\$113,280	\$116,502	\$119,822	\$123,240	\$126,762
6%	\$104,055	\$107,001	\$109,529	\$111,603	\$113,189	\$116,408	\$119,725	\$123,141	\$126,659	\$130,283	\$134,015
6%	\$109,947	\$113,069	\$115,749	\$117,947	\$119,628	\$123,041	\$126,557	\$130,177	\$133,907	\$137,748	\$141,705
6%	\$116,192	\$119,501	\$122,342	\$124,672	\$126,454	\$130,072	\$133,798	\$137,636	\$141,589	\$145,661	\$149,855
6%	\$122,811	\$126,320	\$129,331	\$131,801	\$133,690	\$137,524	\$141,474	\$145,543	\$149,733	\$154,049	\$158,495
6%	\$129,828	\$133,547	\$136,739	\$139,357	\$141,359	\$145,424	\$149,611	\$153,923	\$158,365	\$162,940	\$167,653

*Highlighted is Current Salary.*

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Deputy Director

### 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: Salary increase
- (b) Justification for Request: The next increment in the salary schedule for this position is the 3<sup>rd</sup> increment.

(c) Projected change in Salary Dollars: \$64,907.00 (~~\$63,750~~ + \$1,157)

(d) 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 this form when initialed: PO 8/24/23

HR Director has Reviewed this form when initialed: HR 8/24/23

**2023 Management Confidential + 2.5% Increase**

		INCREMENT										
GRADE	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th	
1	\$36,480	\$37,398	\$38,187	\$38,833	\$39,328	\$40,332	\$41,366	\$42,431	\$43,528	\$44,658	\$45,822	
6%	\$38,317	\$39,290	\$40,126	\$40,811	\$41,336	\$42,400	\$43,496	\$44,625	\$45,788	\$46,985	\$48,219	
6%	\$40,264	\$41,296	\$42,182	\$42,908	\$43,464	\$44,592	\$45,754	\$46,951	\$48,183	\$49,453	\$50,760	
6%	\$42,328	\$43,422	\$44,361	\$45,131	\$45,720	\$46,916	\$48,147	\$49,416	\$50,722	\$52,068	\$53,454	
6%	\$44,516	\$45,676	\$46,671	\$47,487	\$48,111	\$49,379	\$50,684	\$52,029	\$53,414	\$54,840	\$56,310	
6%	\$46,835	\$48,064	\$49,119	\$49,984	\$50,646	\$51,990	\$53,374	\$54,799	\$56,267	\$57,779	\$59,337	
6%	\$49,293	\$50,596	\$51,715	\$52,632	\$53,333	\$54,757	\$56,224	\$57,735	\$59,291	\$60,894	\$62,545	
6%	\$51,899	\$53,280	\$54,466	\$55,438	\$56,181	\$57,691	\$59,246	\$60,847	\$62,497	\$64,196	\$65,946	
6%	\$54,661	\$56,125	\$57,382	\$58,412	\$59,201	\$60,801	\$62,449	\$64,146	\$65,895	\$67,696	\$69,551	
6%	\$57,589	\$59,141	\$60,473	\$61,565	\$62,401	\$64,097	\$65,844	\$67,643	\$69,497	\$71,406	\$73,372	
6%	\$60,693	\$62,338	\$63,750	\$64,907	\$65,793	\$67,591	\$69,443	\$71,350	\$73,315	\$75,338	\$77,423	
6%	\$63,983	\$65,726	\$67,223	\$68,450	\$69,389	\$71,295	\$73,258	\$75,279	\$77,362	\$79,507	\$81,716	
6%	\$67,470	\$69,318	\$70,905	\$72,205	\$73,200	\$75,221	\$77,301	\$79,444	\$81,652	\$83,926	\$86,267	
6%	\$71,166	\$73,125	\$74,807	\$76,186	\$77,241	\$79,382	\$81,588	\$83,859	\$86,199	\$88,609	\$91,092	
6%	\$75,085	\$77,161	\$78,944	\$80,405	\$81,523	\$83,793	\$86,131	\$88,539	\$91,019	\$93,574	\$96,205	
6%	\$79,238	\$81,439	\$83,328	\$84,878	\$86,063	\$88,469	\$90,947	\$93,500	\$96,129	\$98,837	\$101,626	
6%	\$83,640	\$85,974	\$87,976	\$89,619	\$90,875	\$93,425	\$96,052	\$98,758	\$101,545	\$104,415	\$107,372	
6%	\$88,307	\$90,780	\$92,903	\$94,644	\$95,976	\$98,679	\$101,464	\$104,332	\$107,286	\$110,328	\$113,462	
6%	\$93,254	\$95,875	\$98,126	\$99,971	\$101,382	\$104,248	\$107,200	\$110,240	\$113,371	\$116,596	\$119,918	
6%	\$98,497	\$101,276	\$103,661	\$105,617	\$107,114	\$110,151	\$113,280	\$116,502	\$119,822	\$123,240	\$126,762	
6%	\$104,055	\$107,001	\$109,529	\$111,603	\$113,189	\$116,408	\$119,725	\$123,141	\$126,659	\$130,283	\$134,015	
6%	\$109,947	\$113,069	\$115,749	\$117,947	\$119,628	\$123,041	\$126,557	\$130,177	\$133,907	\$137,748	\$141,705	
6%	\$116,192	\$119,501	\$122,342	\$124,672	\$126,454	\$130,072	\$133,798	\$137,636	\$141,589	\$145,661	\$149,855	
6%	\$122,811	\$126,320	\$129,331	\$131,801	\$133,690	\$137,524	\$141,474	\$145,543	\$149,733	\$154,049	\$158,495	
6%	\$129,828	\$133,547	\$136,739	\$139,357	\$141,359	\$145,424	\$149,611	\$153,923	\$158,365	\$162,940	\$167,653	

*High lighted is Current Salary,*

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3410

Title of Position: Fire Investigator

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): \$5,090.00
  
- (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): None
  
- (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) Justification for Request: Click or tap here to enter text.
  
  
  
  
  
  
  
  
  
  
- (c) Projected change in Salary Dollars: Click or tap here to enter text.
  
- (d) 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 this form when initialed: *PCN 8/24/23*  
HR Director has Reviewed this form when initialed: *JD 8/24/23*

## **FIRE INVESTIGATOR**

**DISTINGUISHING FEATURES OF THE CLASS:** An employee in this position investigates the cause and origin of fires within Warren County. Responsibilities include investigating, gathering and recording/documenting evidence relating to assigned fire scenes. The work is performed in accordance with Warren County's Fire Investigation Plan and under the general supervision of the Fire Coordinator, with considerable latitude permitted for the exercise of independent judgement in carrying out the details of the work. Performs related duties as required.

### **TYPICAL WORK ACTIVITIES: (Illustrative only)**

Reports to scene of fires to investigate for cause and origin;

Gathers, records, and reports on fire and incendiary matters as required by local, state, and federal agencies;

Provides education programs on fire prevention and control, incendiary detection, and suppression;

Works cooperatively with State, County, and Local Law Enforcement Agencies;

Works with all fire departments within the County to provide better fire and arson control services.

### **REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of modern principles and practices of fire investigation, including the scientific method of detection;

Good knowledge of State and Local Building Codes;

Ability to obtain evidence through interviews and observation;

Ability to keep records and make oral and written reports.

### **MINIMUM QUALIFICATIONS:** Either:

(A) Five years of experience as a Fire Fighter and have obtained and continually maintain New York State Fire Investigator certification; OR

(B) Five years of Law Enforcement investigative experience (i.e., Detective, Investigator in a Law Enforcement Agency) and have obtained and continually maintain New York State Fire Investigator certification.

### **SPECIAL REQUIREMENTS:**

1) Must possess a valid New York State Driver's License.  
and

2) At the time of appointment and at the throughout the term of employment, employee must maintain either New York State Fire Investigator Certification or IAFI national certification.



## **FIRE INVESTIGATOR**

**DISTINGUISHING FEATURES OF THE CLASS:** An employee in this position investigates the cause and origin of fires within Warren County. Responsibilities include investigating, gathering and recording/documenting evidence relating to assigned fire scenes. The work is performed in accordance with Warren County's Fire Investigation Plan and under the general supervision of the Fire Coordinator, with considerable latitude permitted for the exercise of independent judgement in carrying out the details of the work. Performs related duties as required.

**TYPICAL WORK ACTIVITIES:** (Illustrative only)

Reports to scene of fires to investigate for cause and origin;  
Gathers, records, and reports on fire and incendiary matters as required by local, state, and federal agencies;  
Provides education programs on fire prevention and control, incendiary detection, and suppression;  
Works cooperatively with State, County, and Local Law Enforcement Agencies;  
Works with all fire departments within the County to provide better fire and arson control services.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of modern principles and practices of fire investigation, including the scientific method of detection;  
Good knowledge of State and Local Building Codes;  
Ability to obtain evidence through interviews and observation;  
Ability to keep records and make oral and written reports.

**MINIMUM QUALIFICATIONS:** Either:

- (A) Five years of experience as a Fire Fighter and have obtained and continually maintain New York State Fire Investigator certification; OR
- (B) Five years of Law Enforcement investigative experience (i.e., Detective, Investigator in a Law Enforcement Agency) and have obtained and continually maintain New York State Fire Investigator certification.

**SPECIAL REQUIREMENTS:**

- 1) Must possess a valid New York State Driver's License.  
and
- 2) At the time of appointment and at the throughout the term of employment, employee must maintain either New York State Fire Investigator Certification or IAFI national certification.

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3410

Title of Position: Fire Investigator Helper

### FOR NEW POSITIONS

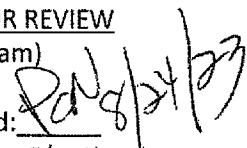
- (a) Annual Base Salary (and Grade if Applicable): \$2545.00
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): None
- (c) Is this a mandated position? If so, please explain: No
- (d) Is there expected Revenue from this position? If so, please explain: No

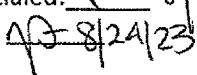
### FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Click or tap here to enter text.
- (b) Justification for Request: Click or tap here to enter text.
- (c) Projected change in Salary Dollars: Click or tap here to enter text.
- (d) 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 this form when initialed: 

HR Director has Reviewed this form when initialed: 

## **FIRE INVESTIGATOR HELPER**

**DISTINGUISHING FEATURES OF THE CLASS:** An employee in this position assists in the investigation of the cause and origin of fires within Warren County. Responsibilities include assisting in investigating, gathering and recording/documenting evidence relating to assigned fire scenes. The work is performed in accordance with Warren County's Fire Investigation Plan and under direct supervision. Performs related duties as required.

**TYPICAL WORK ACTIVITIES: (Illustrative only)**

Reports to scene of fires to assist with investigation for cause and origin;  
Assists with Gathering, recording, and reporting on fire and incendiary matters as required by local, state, and federal agencies;  
Works cooperatively with State, County, and Local Law Enforcement Agencies;  
Works, as assigned to assist all fire departments within the County to provide better fire and arson control services.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Working knowledge of modern principles and practices of fire investigation, including the scientific method of detection;  
Working knowledge of State and Local Building Codes;  
Ability to obtain evidence through interviews and observation;  
Ability to keep records and make oral and written reports.

**MINIMUM QUALIFICATIONS:** Either:

- (A) Five years of experience as a Fire Fighter;
- OR
- (B) Five years of Law Enforcement investigative experience (i.e., Detective, Investigator in a Law Enforcement Agency) .

**SPECIAL REQUIREMENTS:**

- 1) Must possess a valid New York State Driver's License.

## NOTABLE INCREASES/DECREASES – 2024 OES BUDGET REQUEST

### A.3410 FIRE PREVENTION & CONTROL

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
230 Auto Equipment	\$5,000	(\$4,000)	2023 funding included equipment for the Fire Coordinator vehicle. 2024 request includes equipment needed to outfit and upgrade Deputy Fire Coordinator vehicles.
250 Technical Equipment	\$5,000	\$2,500	2024 request to replace outdated pagers and radios.
260 Other Equipment	\$15,000	\$2,000	\$12,000 requested to support the Countywide Marine Rescue Team \$3,000 requested for new Coordinator turnout coats. Existing coats have been handed down for decades.
418 Insurance	\$3,200	\$689	Increase due to insurance estimates for 2024
422 Repair/Maint Equipment	\$4,000	(\$3,000)	\$4,000 requested for installation of auto and technical equipment above
435 Medical Fees	\$8,400	\$2,400	The projected number of Hazmat Team physicals for 2024 is 35 physicals at \$240/physical
442 Automotive Gas/Oil	\$3,000	\$600	Increase due to difference in fuel efficiency
453 Uniforms & Clothing	\$2,000	\$1,000	2024 request to include clothing/uniform for newly hired 3 <sup>rd</sup> Deputy Fire Coordinator
470 Contract	\$20,000	\$5,000	2024 request to include \$5,000 for fire investigation software

### A.3640 CIVIL DEFENSE

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
230 Auto Equipment	\$8,000	\$8,000	Request to replace end of life A/C unit in the mobile communications vehicle
250 Technical Equipment	\$2,000	(\$500)	Reduced funding request
260 Other Equipment	\$2,500	\$2,500	Funding requested to purchase drone(s) to enhance capabilities
418 Insurance	\$2,500	\$778	Increase due to insurance estimates for 2024
423 Telephone	\$4,500	\$800	This is a fixed expense and request is needed to pay for cell and office phone lines.
441 Auto Supplies/Repair	\$2,500	\$500	Funding increase due to additional wear & tear on existing vehicles
470 Contract	\$26,250	\$1,042	Increase due to anticipated rate increase in the USGS river gauge contract.

### A.4022 EMS

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
260 Other Equipment	\$4,000	\$4,000	Funding requested to replace two AEDs that are reaching end of life
422 Repair/Maint Equipment	\$6,200	\$4,200	Funding requested to install and letter replacement EMS vehicle
423 Telephone	\$0	(\$600)	Reduced funding request
444 Travel/Edu/Conference	\$2,500	(\$1,000)	Reduced funding request
453 Uniforms/Clothing	\$3,500	\$2,500	Increase for turnout gear for EMS Deputy Coordinators
470 Contract	\$0	(\$1,800)	Reduced funding request

**1. No notable increases/decreases to A.3642 Fire Training Center**

**2. A.3645.4122 FY23 SHSP and A.3645.4123 FY23 LEMPG are new to the 2024 budget**

**2023 Adopted Budget vs. 2024 Department Requests**

Increase in expenses: \$157,858

Increase in revenues: \$ 96,354 (Includes \$645 Training Center revenue adjustment for ½ of expenses)

Net increase: \$ 61,504

Net increase/decrease as itemized above: \$27,609

Increase salary & benefits: \$33,147

(as shown in New World)

Additional Increase/(Decrease) \$ 748

\$61,504

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING

PROBATION AGENDA

September 20, 2023

Committee Members: Supervisors Geraci, Magowan, Smith, Conover, McDevitt, Driscoll and Leggett

- I. Committee meeting called to order by Chair**
- II. Approval of minutes of prior Committee Meeting**
- III. Privilege of the floor and public comment**
- IV. Action Agenda/New Business Items: None**
  
- V. Discussion Items: 2024 Budget Review**
  
- VI. Referrals/Pending Items:**
  - None
- VII. Privilege of the floor and public comment**
- VIII. Motion to Adjourn**

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Attachments: 2024 Proposed Budget

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

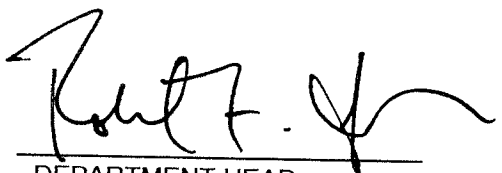
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

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

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$939,352.78	\$1,033,305.00	\$1,060,018.31	\$1,054,789.00
200's EQUIPMENT	\$25,413.08	\$0.00	\$52,184.00	\$0.00
400's CONTRACTUAL	\$297,187.50	\$314,300.00	\$647,355.00	\$339,642.00
800's EMPLOYEE BENEFITS	\$407,230.96	\$436,511.00	\$437,295.21	\$484,415.00
<b>TOTALS</b>	<b>\$1,669,184.32</b>	<b>\$1,784,116.00</b>	<b>\$2,196,852.52</b>	<b>\$1,878,846.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$443,344.49	\$507,794.00	\$830,869.00	\$534,294.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Director of Probation  
 DATE: 9/4/23

# Revenue Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
Department <b>3140 - Probation</b>						
<i>Departmental Income</i>						
1580	Restitution Surcharge	4,762.08	6,500.00	6,500.00	3,453.34	6,000.00
1581	Probation - Custody Invest.	300.00	.00	.00	50.00	.00
1583	Probation - DWI Admin Fee	24,588.00	21,000.00	21,000.00	12,698.00	21,000.00
<i>Departmental Income Totals</i>		<b>\$29,650.08</b>	<b>\$27,500.00</b>	<b>\$27,500.00</b>	<b>\$16,201.34</b>	<b>\$27,000.00</b>
<i>Miscellaneous &amp; Local Source</i>						
2770	Other Unclassified Revenue	252.84	.00	.00	.00	.00
2790	Share of Joint Activity, Local	.00	.00	23,075.00	.00	22,000.00
<i>Miscellaneous &amp; Local Source Totals</i>		<b>\$252.84</b>	<b>\$0.00</b>	<b>\$23,075.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>
<i>State Aid</i>						
3310	Probation	204,956.00	204,000.00	204,000.00	.00	204,000.00
3312	Probation - DWI State Aid	9,040.75	6,000.00	6,000.00	6,213.50	9,000.00
3319	Raise the Age	112,383.58	168,568.00	468,568.00	.00	170,568.00
3320	Y-ReCONNECTS Grant	5,989.00	35,000.00	35,000.00	70,342.00	35,000.00
3825	NYSOCFS - Youth Court	54,822.24	40,476.00	40,476.00	.00	40,476.00
<i>State Aid Totals</i>		<b>\$387,191.57</b>	<b>\$454,044.00</b>	<b>\$754,044.00</b>	<b>\$76,555.50</b>	<b>\$459,044.00</b>
<i>Fines &amp; Forfeitures</i>						
2613	Stop DWI Fines - Probation	26,250.00	26,250.00	26,250.00	.00	26,250.00
<i>Fines &amp; Forfeitures Totals</i>		<b>\$26,250.00</b>	<b>\$26,250.00</b>	<b>\$26,250.00</b>	<b>\$0.00</b>	<b>\$26,250.00</b>
Department <b>3140 - Probation Totals</b>		<b>\$443,344.49</b>	<b>\$507,794.00</b>	<b>\$830,869.00</b>	<b>\$92,756.84</b>	<b>\$534,294.00</b>
Fund <b>A - General Totals</b>		<b>\$443,344.49</b>	<b>\$507,794.00</b>	<b>\$830,869.00</b>	<b>\$92,756.84</b>	<b>\$534,294.00</b>
Net Grand Totals		<b>\$443,344.49</b>	<b>\$507,794.00</b>	<b>\$830,869.00</b>	<b>\$92,756.84</b>	<b>\$534,294.00</b>

# Expense Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
Department 3140 - Probation						
Personal Services						
110	Salaries - Regular	939,352.78	1,030,305.00	1,033,943.31	608,632.10	1,051,789.00
120	Salaries - Overtime	.00	.00	23,075.00	227.37	.00
	Comments					
	Level	Comment				
	Departmental Request	\$12,000 - Share of Joint Activity, Local Fund 2790 - Rural Justice Grant				
130	Salaries - Part Time	.00	3,000.00	3,000.00	.00	3,000.00
	Comments					
	Level	Comment				
	Departmental Request	IID/Trans Monitoring				
	Personal Services Totals	\$939,352.78	\$1,033,305.00	\$1,060,018.31	\$608,859.47	\$1,054,789.00
Equipment						
220	Office Equipment	117.09	.00	.00	.00	.00
230.1	Automotive Equipment - Reserve	25,295.99	.00	52,184.00	52,184.00	.00
	Equipment Totals	\$25,413.08	\$0.00	\$52,184.00	\$52,184.00	\$0.00
Contractual Expense						
410	Supplies	15,844.23	10,000.00	10,000.00	1,336.75	6,000.00
418	Ins-General Liability	400.68	500.00	867.45	628.34	1,000.00
422	Repair/Maint-Equipment	9,494.02	10,215.00	10,215.00	.00	10,500.00
	Comments					
	Level	Comment				
	Departmental Request	Automon/CE				
423	Telephone	2,020.99	3,000.00	3,000.00	1,202.51	3,000.00
424	Postage	1,227.39	2,000.00	2,000.00	508.96	2,000.00
426	Subscriptions	149.90	500.00	500.00	.00	500.00
427	Memberships & Dues	700.00	800.00	750.00	750.00	800.00
428	Data Processing & Internet Fees	1,166.94	1,273.00	1,273.00	1,225.00	1,600.00
439	Misc Fees & Expenses	111,562.90	8,000.00	306,232.55	197,678.68	12,200.00
	Comments					
	Level	Comment				
	Departmental Request	Incentives, supplies, etc. (grants)				
441	Auto-Supplies & Repair	2,019.32	2,000.00	2,000.00	.00	750.00

# Expense Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
Department <b>3140 - Probation</b>						
<i>Contractual Expense</i>						
442	Automotive - Gas & Oil	1,707.28	2,000.00	2,000.00	915.06	2,500.00
444	Travel/Education/Conference	306.84	1,000.00	2,450.00	1,092.00	3,000.00
470	Contract	150,587.01	273,012.00	306,067.00	63,925.04	295,792.00
Comments						
<i>Level</i>		<i>Comment</i>				
Departmental Request		Alternative Sentencing Program - \$70,000 Polygraph - \$3,900 Sex Offender Watch - \$1,255 RTA - \$166,368 Y-ReConnects - \$34,769 STSJP - \$18,500 Language Line - \$1,000				
<i>Contractual Expense Totals</i>		\$297,187.50	\$314,300.00	\$647,355.00	\$269,262.34	\$339,642.00
<i>Employee Benefits</i>						
810	Retirement	106,036.73	115,595.00	116,100.89	67,852.22	152,415.00
830	Social Security	54,987.93	64,063.00	64,288.57	35,759.86	65,395.00
831	Medicare Contribution	12,860.09	14,982.00	15,034.75	8,363.17	15,295.00
860	Hospitalization	143,327.98	149,773.00	149,773.00	93,321.67	161,051.00
865	Dental Insurance	3,001.44	2,976.00	2,976.00	1,868.30	2,976.00
<i>Employee Benefits Totals</i>		\$320,214.17	\$347,389.00	\$348,173.21	\$207,165.22	\$397,132.00
<i>Other Benefits</i>						
840	Workmen's Compensation	4,513.94	5,192.00	5,192.00	5,191.28	4,960.00
861	Retirees Hospitalization	80,712.80	82,430.00	82,430.00	44,705.50	80,823.00
862	Health Insurance Cost Reimbursement	1,790.05	1,500.00	1,500.00	1,209.95	1,500.00
<i>Other Benefits Totals</i>		\$87,016.79	\$89,122.00	\$89,122.00	\$51,106.73	\$87,283.00
Department <b>3140 - Probation Totals</b>		\$1,669,184.32	\$1,784,116.00	\$2,196,852.52	\$1,188,577.76	\$1,878,846.00
Fund <b>A - General Totals</b>		\$1,669,184.32	\$1,784,116.00	\$2,196,852.52	\$1,188,577.76	\$1,878,846.00
Net Grand Totals		\$1,669,184.32	\$1,784,116.00	\$2,196,852.52	\$1,188,577.76	\$1,878,846.00

2024 Salary Schedule (Position Budgeting)  
Probation.Probation

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12888	Avon, Andrew 19-07 / \$32.39	Probation Officer #14 19-08 / \$32.39	\$67,376.00	Full Time	CSEA/FT	4/4/2016
13270	Callahan, Katelyn 19-05 / \$32.39	Probation Officer #6 19-06 / \$32.39	\$67,376.00	Full Time	CSEA/FT	10/29/2018
13271	Carrow, Kara 19-05 / \$32.39	Probation Officer #11 19-06 / \$32.39	\$67,376.00	Full Time	CSEA/FT	11/26/2018
13202	Clarke, Shelley N/A / \$26.65	Administrative Secretary N/A / \$26.65	\$55,438.00	Full Time	Out of UnitFT	7/2/2018
9612	Gheen, Stephanie 20-26 / \$35.66	Senior Probation Officer #4 20-27 / \$35.66	\$74,182.00	Full Time	CSEA/FT	11/12/1997
6833	Iusi, Robert N/A / \$54.55	Director of Probation N/A / \$54.55	\$113,462.00	Full Time	Out of UnitFT	1/1/1990
10416	Kelley, Corin 20-21 / \$35.42	Senior Probation Officer #1 20-22 / \$35.42	\$73,682.00	Full Time	CSEA/FT	6/10/2002
12288	Lane, Samantha 20-09 / \$33.65	Senior Probation Officer #3 20-10 / \$34.94	\$71,852.00	Full Time	CSEA/FT	4/14/2014
12851	Magowan, Michele 07-08 / \$23.82	Probation Assistant #2 07-09 / \$23.82	\$49,545.00	Full Time	CSEA/FT	11/9/2015
13173	Mallory, Justin 19-05 / \$32.39	Probation Officer #2 19-06 / \$32.39	\$67,376.00	Full Time	CSEA/FT	4/9/2018
12894	Rowell, Adrienne 19-07 / \$32.39	Probation Officer #4 19-08 / \$32.39	\$67,376.00	Full Time	CSEA/FT	4/4/2016
11526	Secor, Amy N/A / \$39.23	Probation Supervisor #1 N/A / \$39.23	\$81,588.00	Full Time	Out of UnitFT	8/4/2008
10822	Stephenson, Adam N/A / \$40.32	Probation Supervisor #2 N/A / \$40.32	\$83,859.00	Full Time	Out of UnitFT	8/16/2004

12661	Woodell, Christina	Probation Officer #5	\$68,114.00 Full Time	CSEA/FT	9/22/2014
	19-09 / \$32.39	19-10 / \$33.71			
	N/A / \$0.00	Probation - IID/Trans Monitoring	\$3,000.00		
		N/A / \$0.00			
	07-00 / \$20.76	Probation Assistant #1	\$43,187.00		
		N/A / \$20.76			
	N/A / \$0.00	Probation Officer #3	\$0.00		
		N/A / \$0.00			
			<b>17</b>		
			<b>\$1,054,789.00</b>		

## **2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Probation

BUDGET CODE: A.3140-Probation

Title of Position: Probation Supervisor

### 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:
- (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 14 to 15
- (b) Justification for Request: There has been a substantial increase in the job duties of the Probation Supervisors as a result of recent mandated legislation that has had a significant impact on our department. On the juvenile side, The Raise the Age (RTA) legislation has increased the responsibilities of Juvenile Supervisor Amy Secor by expanding the number of Juvenile Delinquent (JD) complaints and adding complaints against a newly created class of offender, Adolescent Offender. RTA has further complicated the juvenile justice system in part by the increased seriousness of offenses committed by youth and the need for secure and specialized secure detention beds which is lacking in the state. When detention is ordered, the location of detention beds falls squarely on the shoulders of Supervisor Secor as well as the management of these cases while they are pending. On the adult side, the Bail Reform legislation has increased the responsibilities of Adult Probation Supervisor Adam Stephenson by increasing the obligations and duties of our department's Pretrial Release Program. Bail Reform has increased the number of Release Under Supervision (RUS) cases by over 50% necessitating the need to revamp the Pretrial program. Supervisor Stephenson developed procedures and protocols to manage RUS cases including a telephone call-in system, on-line check in through our case management system, court notification forms and the outline for a risk assessment form. Both of the above mentioned mandated laws have added complexity to the job titles of the Probation Supervisors. It should be noted that Appendix H-10, "Standard Specifications for Professional Probation Positions", which are NY state regulations that control local probation department job titles, provide no other promotional opportunities/positions within the department for Supervisors Secor and Stephenson. Both supervisors have performed admirably in their job duties and should be rewarded for the additional responsibilities that have under taken.

(c) Projected change in Salary Dollars: \$4,543 for Amy Secor and \$4,680 for Adam Stephenson

(d) Is there expected Revenue impact from this change? If so, please explain: There is a probability that the county will receive additional Pretrial Services funding from this year's state budget.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: *[Signature]* 9/17/23

HR Director has Reviewed this form when initialed: *[Signature]* 9/18/23

## 2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Probation

BUDGET CODE: A.3140-Probation

Title of Position: Administrative Secretary

### 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:

### 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 9
- (b) Justification for Request: Shelley Clarke assumed the position of Administrative Secretary in June 2022 and continued with the responsibilities of managing our department's telephone system and financial obligations including restitution from her previous position of Senior Account Clerk. During the 2023 Budget, we eliminated the Senior Account Clerk position mainly because Shelley continued her restitution responsibilities. If she did not continue with this function, we would have not been able to eliminate the Senior Account Clerk position. In essence , Shelley is performing the primary functions of both jobs , which is a substantial increase in the job duties of Administrative Secretary.
- (c) Projected change in Salary Dollars: \$2,974
- (d) 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 this form when initialed: PAJ 8/17/23

HR Director has Reviewed this form when initialed: MS 8/18/23

## 2023-2024 RTA

EXPENSES

REVENUES

PROGRAMS:

Wait House	\$10,000
KMG Monitoring Service	\$18,000
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	\$166,368

Programs & Services    \$170,568

SERVICES:

Code Contract 3140.470	\$2,000.00
Code Misc. Fee 3140.439	\$1,200.00
3140.439	<u>\$1,000.00</u>
TOTAL	\$4,200.00

Interpreter Service – Contract (Language Line)  
 Transportation  
 Incentives

TOTAL \$170,568

TOTAL \$170,568

## 2023-2024 Y-RECONNECTS

EXPENSES

REVENUES

PROGRAMS:

Re-Entry Ambassadors (3)	\$ 4,050
Mediation Matters	\$10,000
Big Brothers/Big Sisters	\$ 720
Cornell Cooperation	\$ 4,999
Youth Employment Mentoring	<u>\$15,000</u>
A.3140.470 Contract	\$34,769

Programs & Services    \$35,000

SERVICES:

Advertising	\$ 231
A.3140.436 Advertising Fees	

TOTAL \$35,000

TOTAL \$35,000

## 2023-2024 STSJP

### EXPENSES

#### PROGRAMS:

Big Brothers/Big Sisters	<u>\$18,500</u>
A.3140.470 Contract	<u>\$18,500</u>

TOTAL \$18,500

### REVENUES

STSJP Allocation	\$40,476
------------------	----------

## 2023-2024 RURAL JUSTICE GRANT

### EXPENSES

A.3140.120 Salaries - Overtime	\$12,000
A.3140.439 Misc. Fee	<u>\$10,000</u>
	<u>\$22,000</u>

TOTAL \$22,000

### REVENUES

Programs & Services	\$22,000
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TOTAL \$22,000

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

### WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

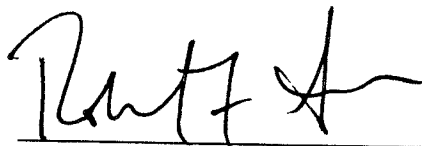
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Probation - American Rescue Plan Act (ARPA)  
BUDGET ACCOUNT CODE: A.3140 4999

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
200's EQUIPMENT	\$13,491.92			\$0.00
<b>TOTALS</b>	<b>\$13,491.92</b>			<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$13,491.92			\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Probation

DATE:

9/4/23

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

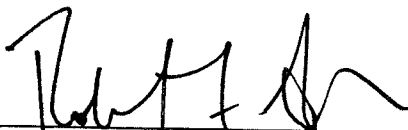
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

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

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$62,433.08	\$67,376.00	\$67,376.00	\$67,376.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$22,377.60	\$24,856.00	\$24,856.00	\$27,733.00
<b>TOTALS</b>	<b>\$84,810.68</b>	<b>\$92,232.00</b>	<b>\$92,232.00</b>	<b>\$95,109.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$181,231.00	\$13,140.00	\$13,140.00	\$13,140.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Director of Probation  
 DATE: 9/4/23

# Revenue Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
Department 3143 - Probation - Pretrial						
<i>State Aid</i>						
3313	Probation Pre Trial Prog.	181,231.00	13,140.00	13,140.00	.00	13,140.00
3825	NYSOCFS - Youth Court	.00	.00	.00	13,705.70	.00
<i>State Aid Totals</i>		<b>\$181,231.00</b>	<b>\$13,140.00</b>	<b>\$13,140.00</b>	<b>\$13,705.70</b>	<b>\$13,140.00</b>
Department 3143 - Probation - Pretrial Totals		<b>\$181,231.00</b>	<b>\$13,140.00</b>	<b>\$13,140.00</b>	<b>\$13,705.70</b>	<b>\$13,140.00</b>
Fund A - General Totals		<b>\$181,231.00</b>	<b>\$13,140.00</b>	<b>\$13,140.00</b>	<b>\$13,705.70</b>	<b>\$13,140.00</b>
Net Grand Totals		<b>\$181,231.00</b>	<b>\$13,140.00</b>	<b>\$13,140.00</b>	<b>\$13,705.70</b>	<b>\$13,140.00</b>

# Expense Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	Department <b>3143 - Probation - Pretrial</b>					
	Personal Services					
110	Salaries - Regular	62,433.08	67,376.00	67,376.00	41,462.36	67,376.00
	<i>Personal Services Totals</i>	<b>\$62,433.08</b>	<b>\$67,376.00</b>	<b>\$67,376.00</b>	<b>\$41,462.36</b>	<b>\$67,376.00</b>
	Employee Benefits					
810	Retirement	7,861.87	9,635.00	9,635.00	5,703.28	11,925.00
830	Social Security	3,699.75	4,177.00	4,177.00	2,470.79	4,177.00
831	Medicare Contribution	865.27	977.00	977.00	577.85	977.00
860	Hospitalization	7,044.70	7,045.00	7,045.00	4,606.15	7,608.00
865	Dental Insurance	120.12	120.00	120.00	78.54	120.00
	<i>Employee Benefits Totals</i>	<b>\$19,591.71</b>	<b>\$21,954.00</b>	<b>\$21,954.00</b>	<b>\$13,436.61</b>	<b>\$24,807.00</b>
	Other Benefits					
840	Workmen's Compensation	265.53	306.00	306.00	305.36	330.00
861	Retirees Hospitalization	2,520.36	2,596.00	2,596.00	1,297.98	2,596.00
	<i>Other Benefits Totals</i>	<b>\$2,785.89</b>	<b>\$2,902.00</b>	<b>\$2,902.00</b>	<b>\$1,603.34</b>	<b>\$2,926.00</b>
	Department <b>3143 - Probation - Pretrial Totals</b>	<b>\$84,810.68</b>	<b>\$92,232.00</b>	<b>\$92,232.00</b>	<b>\$56,502.31</b>	<b>\$95,109.00</b>
	Fund <b>A - General Totals</b>	<b>\$84,810.68</b>	<b>\$92,232.00</b>	<b>\$92,232.00</b>	<b>\$56,502.31</b>	<b>\$95,109.00</b>
	Net Grand Totals	<b>\$84,810.68</b>	<b>\$92,232.00</b>	<b>\$92,232.00</b>	<b>\$56,502.31</b>	<b>\$95,109.00</b>

2024 Salary Schedule (Position Budgeting)  
 Probation.Probation Pre-Trial

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12889	Irwin, Timothy 19-07 / \$32.39	Probation Officer #13 19-08 / \$32.39	\$67,376.00	Full Time	CSEA/FT	4/4/2016
			<b>1</b>			<b>\$67,376.00</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

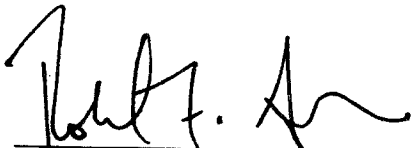
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Probation-Day Reporting  
 BUDGET ACCOUNT CODE: A.3144

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$65,108.40	\$70,118.00	\$70,118.00	\$70,118.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$1,408.74	\$1,000.00	\$1,000.00	\$1,000.00
800's EMPLOYEE BENEFITS	\$29,739.27	\$31,942.00	\$31,942.00	\$35,263.00
<b>TOTALS</b>	<b>\$96,256.41</b>	<b>\$103,060.00</b>	<b>\$103,060.00</b>	<b>\$106,381.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Director of Probation  
 DATE: 9/4/23

# Expense Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	Department <b>3144 - Probation-Day Reporting</b>					
	Personal Services					
110	Salaries - Regular	65,108.40	70,118.00	70,118.00	43,148.80	70,118.00
	<i>Personal Services Totals</i>	<b>\$65,108.40</b>	<b>\$70,118.00</b>	<b>\$70,118.00</b>	<b>\$43,148.80</b>	<b>\$70,118.00</b>
	Contractual Expense					
410	Supplies	1,408.74	1,000.00	1,000.00	939.57	1,000.00
	<i>Contractual Expense Totals</i>	<b>\$1,408.74</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$939.57</b>	<b>\$1,000.00</b>
	Employee Benefits					
810	Retirement	7,157.00	8,695.00	8,695.00	5,124.55	11,009.00
830	Social Security	3,746.75	4,347.00	4,347.00	2,505.96	4,347.00
831	Medicare Contribution	876.25	1,017.00	1,017.00	586.08	1,017.00
860	Hospitalization	15,389.42	15,212.00	15,212.00	9,946.19	16,221.00
865	Dental Insurance	288.08	288.00	288.00	188.36	288.00
	<i>Employee Benefits Totals</i>	<b>\$27,457.50</b>	<b>\$29,559.00</b>	<b>\$29,559.00</b>	<b>\$18,351.14</b>	<b>\$32,882.00</b>
	Other Benefits					
840	Workmen's Compensation	265.53	306.00	306.00	305.36	330.00
861	Retirees Hospitalization	2,016.24	2,077.00	2,077.00	1,025.40	2,051.00
	<i>Other Benefits Totals</i>	<b>\$2,281.77</b>	<b>\$2,383.00</b>	<b>\$2,383.00</b>	<b>\$1,330.76</b>	<b>\$2,381.00</b>
	Department <b>3144 - Probation-Day Reporting Totals</b>	<b>\$96,256.41</b>	<b>\$103,060.00</b>	<b>\$103,060.00</b>	<b>\$63,770.27</b>	<b>\$106,381.00</b>
	Fund <b>A - General Totals</b>	<b>\$96,256.41</b>	<b>\$103,060.00</b>	<b>\$103,060.00</b>	<b>\$63,770.27</b>	<b>\$106,381.00</b>
	Net Grand Totals	<b>\$96,256.41</b>	<b>\$103,060.00</b>	<b>\$103,060.00</b>	<b>\$63,770.27</b>	<b>\$106,381.00</b>

2024 Salary Schedule (Position Budgeting)  
 Probation.Probation Day Reporting

<b>Empl. #</b>	<b>Name</b>	<b>Position</b>	<b>Annual Earnings</b>	<b>Empl. Type</b>	<b>Benefit Group</b>	<b>Hire Date</b>
	<b>Jan1 Grade &amp; Rate</b>	<b>Ann. Grade &amp; Rate</b>				
11769	Steves, Katarzyna 19-13 / \$33.71	Probation Officer 19-14 / \$33.71	\$70,118.00	Full Time	CSEA/FT	5/3/2010
		<b>1</b>	<b>\$70,118.00</b>			

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING  
PUBLIC DEFENDER AGENDA  
September 20, 2023

COMMITTEE MEMBERS: Supervisors GERACI, Magowan, Smith, Conover, McDevitt, Driscoll and Leggett - *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. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:
- V. Discussion Items:
  - a. Present 2024 Public Defender Budget for review.
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

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Attachments:

1. 2024 Public Defender Budget

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender

BUDGET ACCOUNT CODE: A.1171

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$806,913.88	\$746,956.00	\$757,745.13	\$690,587.00
200's EQUIPMENT	\$535.25			\$0.00
400's CONTRACTUAL	\$34,908.16	\$26,920.00	\$26,920.00	\$27,920.00
800's EMPLOYEE BENEFITS	\$263,239.68	\$226,926.00	\$228,785.51	\$267,007.00
<b>TOTALS</b>	<b>\$1,105,596.97</b>	<b>\$1,000,802.00</b>	<b>\$1,013,450.64</b>	<b>\$985,514.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$158,490.20			\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Public Defender

DATE:

9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund <b>A - General</b>						
	REVENUE					
	Department <b>1171 - Public Defender</b>					
	State Aid					
3045	Office of Indigent Legal Services Distribution	158,490.20	.00	.00	.00	.00
	State Aid Totals	\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1171 - Public Defender Totals</b>	\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
	REVENUE TOTALS	\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
<i>Personal Services</i>						
110	Salaries - Regular	776,898.35	726,156.00	736,945.13	355,377.01	617,662.00
120	Salaries - Overtime	.33	.00	.00	19.41	.00
130	Salaries - Part Time	30,015.20	20,800.00	20,800.00	33,776.99	72,925.00
<i>Personal Services Totals</i>		<b>\$806,913.88</b>	<b>\$746,956.00</b>	<b>\$757,745.13</b>	<b>\$389,173.41</b>	<b>\$690,587.00</b>
<i>Equipment</i>						
210	Furniture/Furnishings	399.63	.00	.00	.00	.00
220	Office Equipment	36.94	.00	.00	.00	.00
260	Other Equipment	98.68	.00	.00	.00	.00
<i>Equipment Totals</i>		<b>\$535.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Contractual Expense</i>						
410	Supplies	9,818.09	5,000.00	4,215.00	3,012.27	5,000.00
411	Rent-Building/Property	3,900.00	.00	.00	.00	.00
423	Telephone	2,648.65	2,280.00	2,280.00	1,195.87	2,280.00
424	Postage	2,830.46	2,350.00	2,350.00	1,071.33	2,350.00
426	Subscriptions	4,002.00	4,500.00	4,500.00	1,749.00	4,500.00
427	Memberships & Dues	3,774.00	975.00	975.00	.00	975.00
428	Data Processing & Internet Fees	1,500.96	595.00	1,380.00	1,260.00	595.00
436	Advertising Fees	.00	.00	275.00	.00	1,000.00
437	Consulting Fees	596.55	2,375.00	2,932.00	2,498.50	2,375.00
439	Misc Fees & Expenses	517.75	2,176.00	1,025.75	58.30	2,176.00
440	Legal/Transcript Fees	1,484.70	1,700.00	2,018.25	817.00	1,700.00
444	Travel/Education/Conference	1,210.00	2,344.00	2,344.00	169.00	2,344.00
470	Contract	2,625.00	2,625.00	2,625.00	.00	2,625.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>1171 - Public Defender</b>						
Contractual Expense						
<i>Contractual Expense Totals</i>		\$34,908.16	\$26,920.00	\$26,920.00	\$11,831.27	\$27,920.00
<b>Comments</b>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
410	Departmental Request	Office Supplies, Print Fees, Postage: \$4,000 Software: \$4,500 Books: \$3,000				
411	Departmental Request	Client Transportation/Trial Accommodations: \$500 333 Glen Street Lease				
426	Departmental Request	LexisNexis: \$2,988 WestLaw: \$5,500				
437	Departmental Request	PDF Editor: \$4,500 Court Ordered Expert Fees Mentor Agreements				
444	Departmental Request	Continuing Legal Education				
<b>Employee Benefits</b>						
810	Retirement	74,038.60	69,178.00	70,212.17	39,180.57	94,745.00
830	Social Security	47,698.39	46,310.00	46,978.92	22,985.36	42,814.00
831	Medicare Contribution	11,155.19	10,831.00	10,987.42	5,375.55	10,012.00
860	Hospitalization	110,793.48	76,970.00	76,970.00	60,569.49	93,889.00
865	Dental Insurance	1,739.10	1,149.00	1,149.00	926.64	1,346.00
<i>Employee Benefits Totals</i>		\$245,424.76	\$204,438.00	\$206,297.51	\$129,037.61	\$242,806.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
<i>Other Benefits</i>						
840	Workmen's Compensation	5,182.00	6,011.00	6,011.00	6,011.00	7,234.00
861	Retirees Hospitalization	12,440.53	15,727.00	15,727.00	9,113.79	16,217.00
862	Health Insurance Cost Reimbursement	192.39	750.00	750.00	.00	750.00
	<i>Other Benefits Totals</i>	\$17,814.92	\$22,488.00	\$22,488.00	\$15,124.79	\$24,201.00
Department 1171 - Public Defender Totals		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
EXPENSE TOTALS		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
Fund A - General Totals						
REVENUE TOTALS		\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
Fund A - General Totals		(\$947,106.77)	(\$1,000,802.00)	(\$1,013,450.64)	(\$545,167.08)	(\$985,514.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
Net Grand Totals		(\$947,106.77)	(\$1,000,802.00)	(\$1,013,450.64)	(\$545,167.08)	(\$985,514.00)

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

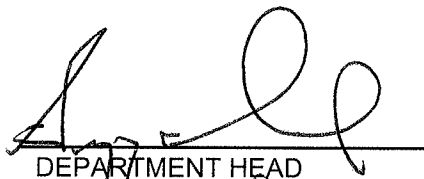
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender - Counsel At First Appearance  
BUDGET ACCOUNT CODE: A.1171 4200

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$34,070.80	\$77,708.00	\$77,708.00	\$90,047.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$8,313.96	\$20,181.00	\$20,181.00	\$25,693.00
<b>TOTALS</b>	<b>\$42,384.76</b>	<b>\$97,889.00</b>	<b>\$97,889.00</b>	<b>\$115,740.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$42,384.76	\$100,342.00	\$100,342.00	\$115,740.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

Public Defender

DATE:

9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1171 - Public Defender						
Sub Department 4200 - Counsel At First Appearance						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	42,384.76	100,342.00	100,342.00	20,777.77	115,740.00
	<i>State Aid Totals</i>	<b>\$42,384.76</b>	<b>\$100,342.00</b>	<b>\$100,342.00</b>	<b>\$20,777.77</b>	<b>\$115,740.00</b>
	Sub Department 4200 - Counsel At First Appearance	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	Totals	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	Department 1171 - Public Defender Totals	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	REVENUE TOTALS	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4200 - Counsel At First Appearance</b>						
<i>Personal Services</i>						
110	Salaries - Regular	34,070.80	77,708.00	77,708.00	34,072.30	90,047.00
	<i>Personal Services Totals</i>	<u>\$34,070.80</u>	<u>\$77,708.00</u>	<u>\$77,708.00</u>	<u>\$34,072.30</u>	<u>\$90,047.00</u>
<i>Employee Benefits</i>						
810	Retirement	2,749.60	7,071.00	7,071.00	2,829.19	11,076.00
830	Social Security	2,052.95	4,818.00	4,818.00	2,102.05	5,583.00
831	Medicare Contribution	480.14	1,127.00	1,127.00	491.60	1,306.00
860	Hospitalization	2,980.45	7,045.00	7,045.00	.00	7,608.00
865	Dental Insurance	50.82	120.00	120.00	55.44	120.00
	<i>Employee Benefits Totals</i>	<u>\$8,313.96</u>	<u>\$20,181.00</u>	<u>\$20,181.00</u>	<u>\$5,478.28</u>	<u>\$25,693.00</u>
	Sub Department <b>4200 - Counsel At First Appearance</b>	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	Totals	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	Department <b>1171 - Public Defender Totals</b>	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	EXPENSE TOTALS	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	Fund <b>A - General Totals</b>					
	REVENUE TOTALS	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	EXPENSE TOTALS	\$42,384.76	\$97,889.00	\$97,889.00	\$39,550.58	\$115,740.00
	Fund <b>A - General Totals</b>	\$0.00	\$2,453.00	\$2,453.00	(\$18,772.81)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	EXPENSE GRAND TOTALS	\$42,384.76	\$97,889.00	\$97,889.00	\$39,550.58	\$115,740.00
	Net Grand Totals	<u>\$0.00</u>	<u>\$2,453.00</u>	<u>\$2,453.00</u>	<u>(\$18,772.81)</u>	<u>\$0.00</u>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

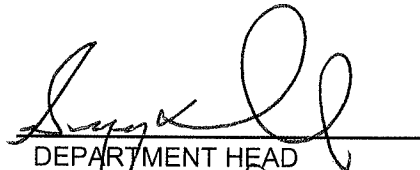
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender - Upstate Quality Improvement  
BUDGET ACCOUNT CODE: A.1171 4201

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$18,978.51	\$71,015.00	\$71,015.00	\$84,287.00
200's EQUIPMENT	\$0.00			\$0.00
400's CONTRACTUAL		\$0.00	\$2,500.00	\$5,000.00
800's EMPLOYEE BENEFITS	\$4,340.43	\$19,060.00	\$19,060.00	\$33,860.00
<b>TOTALS</b>	<b>\$23,318.94</b>	<b>\$90,075.00</b>	<b>\$92,575.00</b>	<b>\$123,147.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$23,318.94	\$90,075.00	\$92,575.00	\$123,147.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

Public Defender

DATE:

9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4201 - Upstate Quality Improvement</b>						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	23,318.94	90,075.00	92,575.00	.00	123,147.00
	<i>State Aid Totals</i>	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	Sub Department <b>4201 - Upstate Quality Improvement Totals</b>	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	Department <b>1171 - Public Defender Totals</b>	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	REVENUE TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4201 - Upstate Quality Improvement						
Personal Services						
110	Salaries - Regular	18,978.51	71,015.00	71,015.00	52,015.74	84,287.00
	<i>Personal Services Totals</i>	<u>\$18,978.51</u>	<u>\$71,015.00</u>	<u>\$71,015.00</u>	<u>\$52,015.74</u>	<u>\$84,287.00</u>
<i>Contractual Expense</i>						
437	Consulting Fees	.00	.00	2,500.00	1,107.90	5,000.00
	<i>Contractual Expense Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$1,107.90</u>	<u>\$5,000.00</u>
<i>Employee Benefits</i>						
810	Retirement	1,537.28	6,462.00	6,462.00	4,696.87	10,368.00
830	Social Security	1,114.16	4,403.00	4,403.00	2,968.02	5,226.00
831	Medicare Contribution	260.59	1,030.00	1,030.00	694.10	1,222.00
860	Hospitalization	1,393.72	7,045.00	7,045.00	9,649.02	16,738.00
865	Dental Insurance	34.68	120.00	120.00	190.45	306.00
	<i>Employee Benefits Totals</i>	<u>\$4,340.43</u>	<u>\$19,060.00</u>	<u>\$19,060.00</u>	<u>\$18,198.46</u>	<u>\$33,860.00</u>
	Sub Department 4201 - Upstate Quality Improvement Totals	<u>\$23,318.94</u>	<u>\$90,075.00</u>	<u>\$92,575.00</u>	<u>\$71,322.10</u>	<u>\$123,147.00</u>
	Department 1171 - Public Defender Totals	<u>\$23,318.94</u>	<u>\$90,075.00</u>	<u>\$92,575.00</u>	<u>\$71,322.10</u>	<u>\$123,147.00</u>
	EXPENSE TOTALS	<u>\$23,318.94</u>	<u>\$90,075.00</u>	<u>\$92,575.00</u>	<u>\$71,322.10</u>	<u>\$123,147.00</u>
	Fund A - General Totals					
	REVENUE TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	EXPENSE TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$71,322.10	\$123,147.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$71,322.10)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	EXPENSE GRAND TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$71,322.10	\$123,147.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$71,322.10)	\$0.00

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**WARREN COUNTY BUDGET SUMMARY SHEET**

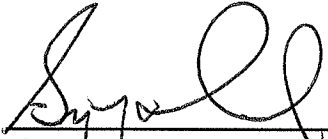
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender - Hurrell-Harring  
BUDGET ACCOUNT CODE: A.1171 4202

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$274,823.18	\$368,309.00	\$631,268.00	\$729,507.00
200's EQUIPMENT	\$239.99	\$16,500.00	\$16,500.00	\$16,500.00
400's CONTRACTUAL	\$44,542.82	\$131,383.00	\$131,383.00	\$118,383.00
800's EMPLOYEE BENEFITS	\$48,936.11	\$87,845.00	\$177,728.02	\$193,227.00
<b>TOTALS</b>	<b>\$368,542.10</b>	<b>\$604,037.00</b>	<b>\$956,879.02</b>	<b>\$1,057,617.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$368,542.10	\$603,643.00	\$956,485.02	\$1,057,617.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Public Defender  
DATE: 9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4202 - Hurrell-Harring</b>						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	368,542.10	603,643.00	956,485.02	.00	1,057,617.00
	<i>State Aid Totals</i>	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	Sub Department <b>4202 - Hurrell-Harring Totals</b>	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	Department <b>1171 - Public Defender Totals</b>	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	REVENUE TOTALS	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4202 - Hurrell-Harring						
<i>Personal Services</i>						
110	Salaries - Regular	232,854.76	283,856.00	496,901.00	201,923.40	600,568.00
120	Salaries - Overtime	9.29	.00	.00	23.92	.00
130	Salaries - Part Time	41,959.13	84,453.00	134,367.00	62,183.17	128,939.00
<i>Personal Services Totals</i>		\$274,823.18	\$368,309.00	\$631,268.00	\$264,130.49	\$729,507.00
<i>Equipment</i>						
210	Furniture/Furnishings	.00	8,000.00	7,900.00	385.25	8,000.00
220	Office Equipment	239.99	8,500.00	8,207.60	1,055.77	4,500.00
260	Other Equipment	.00	.00	392.40	384.36	4,000.00
<i>Equipment Totals</i>		\$239.99	\$16,500.00	\$16,500.00	\$1,825.38	\$16,500.00
<i>Contractual Expense</i>						
410	Supplies	3,287.52	12,000.00	12,000.00	1,975.22	12,000.00
411	Rent-Building/Property	11,700.00	15,600.00	15,600.00	10,400.00	15,600.00
423	Telephone	4,265.11	8,640.00	8,640.00	3,121.62	8,640.00
424	Postage	26.55	.00	.00	.00	.00
426	Subscriptions	3,270.00	12,988.00	12,988.00	2,712.00	12,988.00
427	Memberships & Dues	617.00	8,900.00	8,900.00	3,677.00	8,900.00
428	Data Processing & Internet Fees	1,020.84	3,255.00	3,255.00	839.86	3,255.00
437	Consulting Fees	7,181.10	55,000.00	54,191.00	8,399.65	40,000.00
440	Legal/Transcript Fees	.00	.00	809.00	809.00	.00
444	Travel/Education/Conference	10,299.70	10,000.00	10,000.00	7,064.41	12,000.00
470	Contract	2,875.00	5,000.00	5,000.00	.00	5,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request																								
<b>Fund A - General</b>																														
<b>EXPENSE</b>																														
Department <b>1171 - Public Defender</b>																														
Sub Department <b>4202 - Hurrell-Harring</b>																														
<i>Contractual Expense</i>																														
<i>Contractual Expense Totals</i>		\$44,542.82	\$131,383.00	\$131,383.00	\$38,998.76	\$118,383.00																								
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>410</td> <td>Departmental Request</td> <td>Office Supplies, Print Fees, Postage: \$4,000 Software: \$4,500 Books: \$3,000</td> </tr> <tr> <td></td> <td>411</td> <td>Departmental Request</td> <td>Client Transportation/Trial Accommodations: \$500 333 Glen Street Lease</td> </tr> <tr> <td></td> <td>426</td> <td>Departmental Request</td> <td>LexisNexis: \$2,988 WestLaw: \$5,500 PDF Editor: \$4,500</td> </tr> <tr> <td></td> <td>437</td> <td>Departmental Request</td> <td>Court Ordered Expert Fees Mentor Agreements</td> </tr> <tr> <td></td> <td>444</td> <td>Departmental Request</td> <td>Continuing Legal Education</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		410	Departmental Request	Office Supplies, Print Fees, Postage: \$4,000 Software: \$4,500 Books: \$3,000		411	Departmental Request	Client Transportation/Trial Accommodations: \$500 333 Glen Street Lease		426	Departmental Request	LexisNexis: \$2,988 WestLaw: \$5,500 PDF Editor: \$4,500		437	Departmental Request	Court Ordered Expert Fees Mentor Agreements		444	Departmental Request	Continuing Legal Education
Comments	Account	Level	Comment																											
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<i>Employee Benefits</i>																														
810	Retirement	17,498.05	34,966.00	50,947.80	18,407.19	82,721.00																								
830	Social Security	16,878.46	22,836.00	39,444.86	16,030.55	45,229.00																								
831	Medicare Contribution	3,902.21	5,340.00	9,309.44	3,749.17	10,575.00																								
860	Hospitalization	10,400.76	24,166.00	76,623.92	16,838.24	53,873.00																								
865	Dental Insurance	256.63	537.00	1,402.00	280.39	829.00																								
<i>Employee Benefits Totals</i>		\$48,936.11	\$87,845.00	\$177,728.02	\$55,305.54	\$193,227.00																								
Sub Department <b>4202 - Hurrell-Harring Totals</b>		\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00																								

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request	
<b>Fund A - General</b>							
<b>EXPENSE</b>							
Department	<b>1171 - Public Defender</b>	Totals	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
		<b>EXPENSE TOTALS</b>	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
<b>Fund A - General Totals</b>							
		REVENUE TOTALS	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
		EXPENSE TOTALS	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
<b>Fund A - General Totals</b>							
		Net Grand Totals	\$0.00	(\$394.00)	(\$394.00)	(\$360,260.17)	\$0.00
		REVENUE GRAND TOTALS	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
		EXPENSE GRAND TOTALS	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
<b>Net Grand Totals</b>							
		Net Grand Totals	\$0.00	(\$394.00)	(\$394.00)	(\$360,260.17)	\$0.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

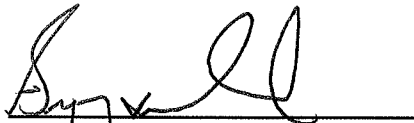
NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #7

BUDGET ACCOUNT CODE: A.1171 4203

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$21,905.95	\$30,700.00	\$30,700.00	\$23,311.00
800's EMPLOYEE BENEFITS	\$3,826.92	\$11,495.00	\$11,495.00	\$9,292.00
<b>TOTALS</b>	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$32,603.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$25,732.87	\$42,195.00	\$42,195.00	\$32,603.00

SIGNED:



DEPARTMENT HEAD

TITLE:



DATE:



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
	REVENUE					
	Department 1171 - Public Defender					
	Sub Department 4203 - Quality Improve Funding-Dist #7					
	State Aid					
3045	Office of Indigent Legal Services Distribution	25,732.87	42,195.00	42,195.00	6,881.57	32,603.00
	State Aid Totals	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00
	Sub Department 4203 - Quality Improve Funding-Dist #7 Totals	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00
	Department 1171 - Public Defender Totals	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00
	REVENUE TOTALS	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4203 - Quality Improve Funding-Dist #7</b>						
<i>Personal Services</i>						
110	Salaries - Regular	21,905.95	30,700.00	30,700.00	16,016.88	23,311.00
	<i>Personal Services Totals</i>	<b>\$21,905.95</b>	<b>\$30,700.00</b>	<b>\$30,700.00</b>	<b>\$16,016.88</b>	<b>\$23,311.00</b>
<i>Employee Benefits</i>						
810	Retirement	2,255.34	3,500.00	3,500.00	1,863.02	3,574.00
830	Social Security	1,273.67	1,905.00	1,905.00	945.19	1,447.00
831	Medicare Contribution	297.91	445.00	445.00	221.04	338.00
860	Hospitalization	.00	5,565.00	5,565.00	706.13	3,881.00
865	Dental Insurance	.00	80.00	80.00	10.08	52.00
	<i>Employee Benefits Totals</i>	<b>\$3,826.92</b>	<b>\$11,495.00</b>	<b>\$11,495.00</b>	<b>\$3,745.46</b>	<b>\$9,292.00</b>
Sub Department <b>4203 - Quality Improve Funding-Dist #7 Totals</b>		<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
Department <b>1171 - Public Defender Totals</b>		<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
<b>EXPENSE TOTALS</b>		<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
<b>Fund A - General Totals</b>						
<b>REVENUE TOTALS</b>		<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$6,881.57</b>	<b>\$32,603.00</b>
<b>EXPENSE TOTALS</b>		<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
<b>Fund A - General Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$12,880.77)</b>	<b>\$0.00</b>
<b>Net Grand Totals</b>						
<b>REVENUE GRAND TOTALS</b>		<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$6,881.57</b>	<b>\$32,603.00</b>
<b>EXPENSE GRAND TOTALS</b>		<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
<b>Net Grand Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$12,880.77)</b>	<b>\$0.00</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$25,046.89	\$33,848.00	\$33,848.00	\$34,694.00
800's EMPLOYEE BENEFITS	\$6,475.90	\$9,251.00	\$9,251.00	\$10,785.00
<b>TOTALS</b>	<b>\$31,522.79</b>	<b>\$43,099.00</b>	<b>\$43,099.00</b>	<b>\$45,479.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$31,522.79	\$43,099.00	\$43,099.00	\$45,479.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Public Defender  
DATE: 9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	REVENUE					
	Department 1171 - Public Defender					
	Sub Department 4204 - Quality Improve Funding-Dist #9					
	State Aid					
3045	Office of Indigent Legal Services Distribution	31,522.79	43,099.00	43,099.00	9,982.88	45,479.00
	State Aid Totals	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	Sub Department 4204 - Quality Improve Funding-Dist #9 Totals	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	Department 1171 - Public Defender Totals	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	REVENUE TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4204 - Quality Improve Funding-Dist #9						
Personal Services						
110	Salaries - Regular	25,046.89	33,848.00	33,848.00	22,215.93	34,694.00
	<i>Personal Services Totals</i>	<u>\$25,046.89</u>	<u>\$33,848.00</u>	<u>\$33,848.00</u>	<u>\$22,215.93</u>	<u>\$34,694.00</u>
<i>Employee Benefits</i>						
810	Retirement	2,028.81	3,080.00	3,080.00	1,986.73	4,267.00
830	Social Security	1,482.54	2,098.00	2,098.00	1,321.81	2,151.00
831	Medicare Contribution	346.70	491.00	491.00	309.12	503.00
860	Hospitalization	2,573.96	3,522.00	3,522.00	2,438.46	3,804.00
865	Dental Insurance	43.89	60.00	60.00	41.58	60.00
	<i>Employee Benefits Totals</i>	<u>\$6,475.90</u>	<u>\$9,251.00</u>	<u>\$9,251.00</u>	<u>\$6,097.70</u>	<u>\$10,785.00</u>
	Sub Department 4204 - Quality Improve Funding-Dist #9 Totals	<u>\$31,522.79</u>	<u>\$43,099.00</u>	<u>\$43,099.00</u>	<u>\$28,313.63</u>	<u>\$45,479.00</u>
	Department 1171 - Public Defender Totals	<u>\$31,522.79</u>	<u>\$43,099.00</u>	<u>\$43,099.00</u>	<u>\$28,313.63</u>	<u>\$45,479.00</u>
	EXPENSE TOTALS	<u>\$31,522.79</u>	<u>\$43,099.00</u>	<u>\$43,099.00</u>	<u>\$28,313.63</u>	<u>\$45,479.00</u>
	Fund A - General Totals					
	REVENUE TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	EXPENSE TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$28,313.63	\$45,479.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$18,330.75)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	EXPENSE GRAND TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$28,313.63	\$45,479.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$18,330.75)	\$0.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

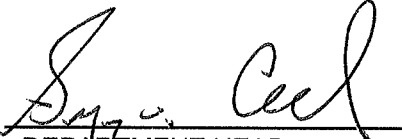
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**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	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$4,281.97	\$39,765.00	\$39,765.00	\$40,454.00
400's CONTRACTUAL	\$1,807.25	\$0.00	\$6,905.00	\$6,905.00
800's EMPLOYEE BENEFITS	\$674.41	\$13,826.00	\$13,826.00	\$8,071.00
<b>TOTALS</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$55,430.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$6,763.63	\$53,591.00	\$60,496.00	\$55,430.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Public Defender  
 DATE: 9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1171 - Public Defender						
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	6,763.63	53,591.00	60,496.00	10,608.25	55,430.00
	<i>State Aid Totals</i>	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	Sub Department 4206 - Quality Improve Funding-Dist #11 Totals	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	Department 1171 - Public Defender Totals	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	REVENUE TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4206 - Quality Improve Funding-Dist #11</b>						
<i>Personal Services</i>						
110	Salaries - Regular	4,281.97	39,765.00	39,765.00	25,986.33	40,454.00
	<i>Personal Services Totals</i>	<b>\$4,281.97</b>	<b>\$39,765.00</b>	<b>\$39,765.00</b>	<b>\$25,986.33</b>	<b>\$40,454.00</b>
<i>Contractual Expense</i>						
437	Consulting Fees	1,807.25	.00	6,905.00	2,500.00	6,905.00
	<i>Contractual Expense Totals</i>	<b>\$1,807.25</b>	<b>\$0.00</b>	<b>\$6,905.00</b>	<b>\$2,500.00</b>	<b>\$6,905.00</b>
<i>Employee Benefits</i>						
810	Retirement	346.84	3,619.00	3,619.00	2,323.55	4,976.00
830	Social Security	265.48	2,465.00	2,465.00	1,611.16	2,508.00
831	Medicare Contribution	62.09	577.00	577.00	376.81	587.00
860	Hospitalization	.00	7,045.00	7,045.00	.00	.00
865	Dental Insurance	.00	120.00	120.00	.00	.00
	<i>Employee Benefits Totals</i>	<b>\$674.41</b>	<b>\$13,826.00</b>	<b>\$13,826.00</b>	<b>\$4,311.52</b>	<b>\$8,071.00</b>
	Sub Department <b>4206 - Quality Improve Funding-Dist #11 Totals</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$32,797.85</b>	<b>\$55,430.00</b>
	Department <b>1171 - Public Defender Totals</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$32,797.85</b>	<b>\$55,430.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$32,797.85</b>	<b>\$55,430.00</b>
<b>Fund A - General Totals</b>						
	REVENUE TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	EXPENSE TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$32,797.85	\$55,430.00
	<b>Fund A - General Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$22,189.60)</b>	<b>\$0.00</b>
<i>Net Grand Totals</i>						
	REVENUE GRAND TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	EXPENSE GRAND TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$32,797.85	\$55,430.00
	<b>Net Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$22,189.60)</b>	<b>\$0.00</b>

2024 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	Data Officer - Ind Legal Svcs	\$69,388.00	Full Time	Out of UnitFT	8/21/2017
	N/A / \$33.36	N/A / \$33.36				
13663	Canale, Gregory	Public Defender	\$137,525.00	Full Time	Appointed F/T	5/9/2022
	N/A / \$75.56	N/A / \$75.56				
10940	Ferguson, Jeffrey	Assistant PD - PT	\$40,903.00	Part Time	Out of UnitPT	7/19/2021
	N/A / \$39.33	N/A / \$39.33				
9249	Flores, Marcy	Coordinating Asst. PD - PT	\$37,482.00	Part Time	Out of UnitPT	5/16/2022
	N/A / \$45.05	N/A / \$45.05				
11254	Halloran, Nellie	2nd Assistant Public Defender	\$98,544.00	Full Time	Appointed F/T	2/8/2007
	N/A / \$54.15	N/A / \$54.15				
13724	Komon, Erin	Coordinating Attorney - PD	\$105,606.00	Full Time	Appointed F/T	9/12/2022
	N/A / \$58.03	N/A / \$58.03				
12993	Leahy, Mary Kate	5th Assistant Public Defender	\$90,046.00	Full Time	Appointed F/T	12/19/2016
	N/A / \$49.48	N/A / \$49.48				
13742	Lembo, Andrew	Legal Clerk #1	\$40,454.00	Full Time	CSEA/FT	11/21/2022
	05-01 / \$19.43	05-02 / \$19.71				
11517	Liebert, Glenn	4th Assistant Public Defender	\$86,158.00	Full Time	Appointed F/T	7/1/2008
	N/A / \$47.34	N/A / \$47.34				
13721	Mason-Robarge, Marci	Confidential Secretary	\$52,757.00	Part Time	Out of UnitPT	9/7/2022
	N/A / \$31.70	N/A / \$31.70				
13712	Nicols, Benjamin	6th Assistant Public Defender	\$76,137.00	Full Time	Appointed F/T	8/1/2022
	N/A / \$41.83	N/A / \$41.83				
12982	Pilatzke, Brian	1st Assistant Public Defender	\$110,467.00	Full Time	Appointed F/T	10/24/2016
	N/A / \$60.70	N/A / \$60.70				
10692	Ringler, Susan	Legal Clerk III #1	\$58,644.00	Full Time	CSEA/FT	1/1/2004
	10-20 / \$28.19	N/A / \$28.19				

13416	Swertner, Dillon 14-03 / \$25.77	Case Manager - Public Defender 14-04 / \$26.17	\$54,335.00	Full Time	CSEA/FT	2/3/2020
13599	Wodicka, Justin N/A / \$43.02	7th Assistant Public Defender N/A / \$43.02	\$78,291.00	Full Time	Appointed F/T	9/27/2021
	N/A / \$39.99	10th Assistant Public Defender N/A / \$39.99	\$72,790.00			
	N/A / \$60.76	12th Asst Public Defender - pd N/A / \$60.76	\$50,554.00			
	N/A / \$39.99	3rd Assistant Public Defender N/A / \$39.99	\$72,790.00			
	N/A / \$49.48	8th Assistant Public Defender N/A / \$49.48	\$90,047.00			
	N/A / \$43.76	9th Assistant Public Defender N/A / \$43.76	\$79,651.00			
	N/A / \$32.32	Investigator #2 N/A / \$32.32	\$20,168.00			
	N/A / \$35.00	Law Intern #1 N/A / \$35.00	\$72,790.00			
	N/A / \$35.00	Law Intern #2 N/A / \$35.00	\$72,790.00			
	N/A / \$0.00	On Call Pay - PD N/A / \$0.00	\$24,570.00			
			<b>24</b>			<b>\$1,692,887.00</b>

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE  
SHERIFF AGENDA  
September 20, 2023

COMMITTEE MEMBERS: Supervisors Geraci, Magowan, Smith, Conover, McDevitt, Driscoll, Leggett, 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: Transfer of funds the County contingent account to the Sheriff's Office budget.  
Rationale: The Sheriff's Office requires unexpected funding to replace an Eaton Lighting Uninterruptible Power System (UPS) in the Correctional Facility. The system is original to the Sheriff's Office facilities and the failure was not anticipated.
- IV. Discussion Items:
  1. 2024 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

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Attachments: 1. Resolution Request Form No. 10 - Request for Transfer of Funds (UPS System)

**RESOLUTION REQUEST FORM NO. 10*****Request for Transfer of Funds*****TO:** AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS**DEPARTMENT NAME:** SHERIFF**SIGNED:** \_\_\_\_\_**DATE:** September 20, 2023

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account - Other Payments/Cont	A.3110 413	Law Enforcement - Repair & Maint.-Bldg	\$90,000

**Please state reason for transfers requested:** The Sheriff's Office required unexpected funding to replace an Eaton Lighting Uninterruptible Power System (UPS) in the Correctional Facility. The item is original to the Sheriff's Office facilities and the failure was not anticipated.

**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/Cont	A.3110 413	Law Enforcement - Repair & Maint.-Bldg	\$90,000

**Please state reason for transfers requested:****Please file original request with Clerk of the Board and retain copy for your records.**

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

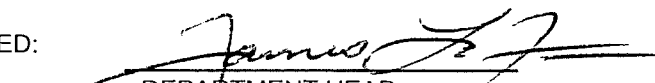
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Sheriff's 911 Center

BUDGET ACCOUNT CODE: A.3020

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,516,597.31	\$1,465,954.00	\$1,586,074.00	\$1,626,114.00
200's EQUIPMENT	\$5,599.00	\$5,000.00	\$7,617.00	\$15,000.00
400's CONTRACTUAL	\$410,045.96	\$450,500.00	\$400,933.00	\$426,500.00
800's EMPLOYEE BENEFITS	\$553,616.27	\$581,178.00	\$602,391.19	\$623,989.00
<b>TOTALS</b>	<b>\$2,485,858.54</b>	<b>\$2,502,632.00</b>	<b>\$2,597,015.19</b>	<b>\$2,691,603.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$403,976.69	\$345,000.00	\$345,000.00	\$325,000.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: SHERIFF  
DATE: 09/06/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	<b>REVENUE</b>					
	Department 3020 - Sheriff's 911 Center					
	<i>Non-Property Tax Items</i>					
1140	Emergency Tele. Surcharge - General	112,678.23	115,000.00	115,000.00	61,561.24	100,000.00
1142	Emergency Tele. Surcharge - Wireless	291,298.46	230,000.00	230,000.00	111,228.03	225,000.00
	<i>Non-Property Tax Items Totals</i>	<b>\$403,976.69</b>	<b>\$345,000.00</b>	<b>\$345,000.00</b>	<b>\$172,789.27</b>	<b>\$325,000.00</b>
	<i>Comments</i>					
	<i>Account</i>					
	<i>Level</i>					
	<i>Comment</i>					
	1140					Projected 2023 Total = \$100,000
	1142					Projected 2023 Total = \$223,000
Department	3020 - Sheriff's 911 Center Totals	<b>\$403,976.69</b>	<b>\$345,000.00</b>	<b>\$345,000.00</b>	<b>\$172,789.27</b>	<b>\$325,000.00</b>
	<b>REVENUE TOTALS</b>	<b>\$403,976.69</b>	<b>\$345,000.00</b>	<b>\$345,000.00</b>	<b>\$172,789.27</b>	<b>\$325,000.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 2020 - Sheriff's 911 Center						
<i>Personal Services</i>						
110	Salaries - Regular	1,405,070.92	1,410,654.00	1,530,774.00	960,019.46	1,570,814.00
120	Salaries - Overtime	68,180.42	40,500.00	40,500.00	37,762.95	40,500.00
130	Salaries - Part Time	43,345.97	14,800.00	14,800.00	20,531.60	14,800.00
<i>Personal Services Totals</i>		<b>\$1,516,597.31</b>	<b>\$1,465,954.00</b>	<b>\$1,586,074.00</b>	<b>\$1,018,314.01</b>	<b>\$1,626,114.00</b>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	120	Departmental Request	\$60,000			
	130	Departmental Request	\$30,000			
<i>Equipment</i>						
210	Furniture/Furnishings	2,500.00	5,000.00	5,000.00	2,546.94	5,000.00
250	Technical Equipment	.00	.00	1,350.00	1,350.00	5,000.00
260	Other Equipment	3,099.00	.00	1,267.00	.00	5,000.00
<i>Equipment Totals</i>		<b>\$5,599.00</b>	<b>\$5,000.00</b>	<b>\$7,617.00</b>	<b>\$3,896.94</b>	<b>\$15,000.00</b>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	210	Departmental Request	Ergonomic Call Center Chairs (3 @ \$1,750)			
	250	Departmental Request	Text-to-911 Set Up			
	260	Departmental Request	Smart Network UPS (6@ \$500) AED's (2 @ \$1,900)			
<i>Contractual Expense</i>						
410	Supplies	1,304.92	4,000.00	2,733.00	941.47	4,000.00
422	Repair/Maint-Equipment	13,473.53	14,000.00	15,700.00	5,394.77	10,000.00
423	Telephone	48,260.63	55,000.00	5,000.00	4,470.06	5,000.00
428	Data Processing & Internet Fees	111,756.42	110,000.00	110,000.00	68,136.20	110,000.00
444	Travel/Education/Conference	6,484.00	7,500.00	7,500.00	5,654.04	7,500.00
470	Contract	228,766.46	260,000.00	260,000.00	202,714.77	290,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3020 - Sheriff's 911 Center					
	Contractual Expense					
	<i>Contractual Expense Totals</i>	\$410,045.96	\$450,500.00	\$400,933.00	\$287,311.31	\$426,500.00
	<i>Comments</i>					
	<i>Account</i>					
	<i>Level</i>					
	<i>Comment</i>					
	410					
	Departmental Request					
	422					
	Departmental Request					
	428					
	Departmental Request					
	444					
	Departmental Request					
	453					
	Departmental Request					
	470					
	Departmental Request					
	<i>Employee Benefits</i>					
810	Retirement	151,875.92	174,171.00	186,195.01	114,351.01	236,319.00
830	Social Security	89,145.01	90,889.00	98,336.44	63,061.43	100,824.00
831	Medicare Contribution	20,848.43	21,255.00	22,996.74	14,748.22	23,575.00
860	Hospitalization	235,703.78	240,358.00	240,358.00	138,979.36	216,162.00
865	Dental Insurance	4,122.13	4,296.00	4,296.00	2,362.26	3,384.00
	<i>Employee Benefits Totals</i>	\$501,695.27	\$530,969.00	\$552,182.19	\$333,502.28	\$580,264.00
	<i>Other Benefits</i>					
861	Retirees Hospitalization	50,898.58	48,709.00	48,709.00	25,699.98	43,725.00
862	Health Insurance Cost Reimbursement	1,022.42	1,500.00	1,500.00	.00	.00
	<i>Other Benefits Totals</i>	\$51,921.00	\$50,209.00	\$50,209.00	\$25,699.98	\$43,725.00
	Department 3020 - Sheriff's 911 Center Totals	\$2,485,858.54	\$2,502,632.00	\$2,597,015.19	\$1,668,724.52	\$2,691,603.00
	EXPENSE TOTALS	\$2,485,858.54	\$2,502,632.00	\$2,597,015.19	\$1,668,724.52	\$2,691,603.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General Totals					
	REVENUE TOTALS	\$403,976.69	\$345,000.00	\$345,000.00	\$172,789.27	\$325,000.00
	EXPENSE TOTALS	\$2,485,858.54	\$2,502,632.00	\$2,597,015.19	\$1,668,724.52	\$2,691,603.00
Fund	A - General Totals	(\$2,081,881.85)	(\$2,157,632.00)	(\$2,252,015.19)	(\$1,495,935.25)	(\$2,366,603.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$403,976.69	\$345,000.00	\$345,000.00	\$172,789.27	\$325,000.00
	EXPENSE GRAND TOTALS	\$2,485,858.54	\$2,502,632.00	\$2,597,015.19	\$1,668,724.52	\$2,691,603.00
	Net Grand Totals	(\$2,081,881.85)	(\$2,157,632.00)	(\$2,252,015.19)	(\$1,495,935.25)	(\$2,366,603.00)

2024 Salary Schedule (Position Budgeting)  
Sheriff 911 Center

Emp. #	Name	Position	Annual Earnings	Emp. Type	Benefit Group	hire date
	Ann. Grade & Rate	Ann. Grade & Rate				
13645	Ash, Emily 103.1-03 / \$29.60	Communication Officer #18 N/A / \$29.60	\$61,576.00	Full Time	SEA	3/21/2022
12036	Clouse, Jason 103.1-17 / \$32.83	Communication Officer #17 N/A / \$32.83	\$68,288.00	Full Time	SEA	3/12/2012
13396	Dague, Brandon 103.1-06 / \$31.08	Communications Officer #3 N/A / \$31.08	\$64,654.00	Full Time	SEA	10/15/2019
8856	Ellis, Linda 103.1-30 / \$33.63	Communications Officer #8 N/A / \$33.63	\$69,960.00	Full Time	SEA	11/8/1993
7051	Engle, Brian 103.1-30 / \$33.63	Communications Officer #1 N/A / \$33.63	\$69,960.00	Full Time	SEA	4/1/1986
13569	Grierson, Ryan 103.1-04 / \$29.60	Communications Officer #5 N/A / \$29.60	\$61,576.00	Full Time	SEA	7/7/2021
11982	Harrington, Eric 103.1-14 / \$32.56	Communications Officer #9 N/A / \$32.56	\$67,732.00	Full Time	SEA	8/8/2011
13123	Hayes, Lydia 103.1-07 / \$31.08	Communications Officer #4 N/A / \$31.08	\$64,654.00	Full Time	SEA	5/21/2018
12035	Helms, Derrick 103.2-15 / \$35.48	Communications Supervisor N/A / \$35.48	\$73,789.00	Full Time	SEA	3/12/2012
13669	Hubbard, Tyler 103.1-03 / \$29.60	Communications Officer #20 N/A / \$29.60	\$61,576.00	Full Time	SEA	8/1/2022
12435	Kilmartin, Christopher 119-08 / \$32.41	Senior Communications Officer #3 N/A / \$32.41	\$67,404.00	Full Time	SEA	10/2/2017
9035	LaGoy, Robert 119-30 / \$34.96	Senior Communications Officer #1 N/A / \$34.96	\$72,710.00	Full Time	SEA	9/12/1994
11548	Mansfield, Lisa 119-17 / \$34.15	Senior Communications Officer #2 N/A / \$34.15	\$71,039.00	Full Time	SEA	9/15/2008

13435	Myers, Charisma 103.1-05 / \$31.08	Communications Officer #11 N/A / \$31.08	\$64,654.00 Full Time	SEA	4/1/2020
13243	Oswald, Joseph 103.1-05 / \$31.08	Communications Officer #14 N/A / \$31.08	\$64,654.00 Full Time	SEA	2/5/2020
12122	Priest, Justin 103.1-15 / \$32.83	Communications Officer #12 N/A / \$32.83	\$68,288.00 Full Time	SEA	7/2/2010
13567	Reid, Dylan 103.1-04 / \$29.60	Communications Officer #6 N/A / \$29.60	\$61,576.00 Full Time	SEA	7/6/2021
13414	Stanton, Tammy 103.1-05 / \$31.08	Communications Officer #15 N/A / \$31.08	\$64,654.00 Full Time	SEA	1/13/2020
13568	Viele, Devin 103.1-04 / \$29.60	Communication Officer #19 N/A / \$29.60	\$61,576.00 Full Time	SEA	7/8/2021
11721	Washburn, Kristal-Brooke 103.1-16 / \$32.83	Communications Officer #10 N/A / \$32.83	\$68,288.00 Full Time	SEA	12/7/2009
13422	Wells II, James 103.1-05 / \$31.08	Communication Officer #21 N/A / \$31.08	\$64,654.00 Full Time	SEA	2/18/2020
13734	Wilcox II, William 103.1-03 / \$29.60	Communication Officer #16 N/A / \$29.60	\$61,576.00 Full Time	SEA	11/9/2022
	N/A / \$0.00	911 Center Holiday Pay N/A / \$0.00	\$14,390.00		
	N/A / \$0.00	911 Center Over Time N/A / \$0.00	\$40,500.00		
	N/A / \$0.00	911 Center Part Time N/A / \$0.00	\$14,800.00		
	N/A / \$0.00	911 Center Shift Change Pay N/A / \$0.00	\$20,000.00		
	N/A / \$0.00	911 Center Shift Differential N/A / \$0.00	\$25,775.00		
	103.1-01 / \$26.83	Communications Officer #13 N/A / \$26.83	\$55,811.00		

# CONTRACT LISTING

<b>3020 – SHERIFF’S 911 CENTER CONTRACTS (470)</b>				
<b>VENDOR</b>	<b>CONT #</b>	<b>DESCRIPTION</b>	<b>TERM</b>	<b>\$</b>
BEAR Communications Inc.	305-A-261	MCC5500 Maintenance	EXPIRED	-----
Capital Digitronics, Inc.	305-A-240	Comm Ctr Maintenance	<b>12/31/23</b>	<i>\$140,000</i>
Capital Digitronics, Inc.	305-A-168	VHF Licenses	12/28/20 - 12/27/25	\$5,000
Capital Digitronics, Inc.	305-A-240	Weather Related Repair	Until Terminated	\$5,000
Capital Digitronics, Inc.	305-A-272a	NexLog DX Updates	12/31/25	\$1,324
First Light	305-A-211a	Ethernet (EPL)	03/01/23 - 02/28/26	\$22,080
Johnson Controls LLC	305-A-250	NFPA Inspection	Until Terminated	\$1,500
Kraus Associates (AK Associates)	305-A-217	Geo-Diverse Recording	<b>12/17/23</b>	<i>\$14,000</i>
NEC Corporation of America	305-A-084	Remote Monitoring	01/31/23	\$4,299
PowerPhone	305-A-189a	PowerPhone Support	01/17/28	\$13,714
Simplex Grinneell LP	305-A-086	Fire Alarm Inspection	Until Terminated	\$14,000
TEXT-TO-911 AGREEMENT	TBD	Text-To-911 Capability	TBD	\$10,000
Tyler Technologies	305-A-192a	CAD Annual Service	Auto-Renews	\$71,760
Verizon Wireless (KGI Wireless)	305-A-194a	Glen Lake Tower Site	02/21/19 - 02/21/24	\$500
(* 2024 BUDGET REQUEST \$290,000)			<b>TOTAL</b>	<b>\$303,177</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

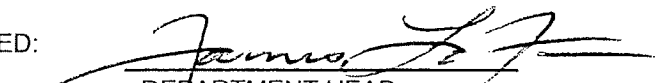
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Sheriff's Correction Division

BUDGET ACCOUNT CODE: A.3150

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$6,485,867.66	\$6,480,485.00	\$6,973,174.65	\$7,273,655.00
200's EQUIPMENT	\$21,694.10	\$2,500.00	\$194,974.06	\$25,000.00
400's CONTRACTUAL	\$2,141,082.98	\$2,153,000.00	\$2,162,815.58	\$2,308,000.00
800's EMPLOYEE BENEFITS	\$2,469,210.38	\$2,652,701.00	\$2,751,930.95	\$3,183,698.00
<b>TOTALS</b>	<b>\$11,117,855.12</b>	<b>\$11,288,686.00</b>	<b>\$12,082,895.24</b>	<b>\$12,790,353.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$557,086.23	\$486,000.00	\$486,000.00	\$136,000.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: SHERIFF  
DATE: 09/06/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund 3 - General						
REVENUE						
Department 3150 - Sheriff's Correction Division						
<i>Departmental Income</i>						
1513	Inmate Calling Program	111,901.73	85,000.00	85,000.00	42,711.03	70,000.00
1515	Alter Incarceration Prog.	411.38	1,000.00	1,000.00	642.73	1,000.00
<i>Departmental Income Totals</i>		<b>\$112,313.11</b>	<b>\$86,000.00</b>	<b>\$86,000.00</b>	<b>\$43,353.76</b>	<b>\$71,000.00</b>
<i>Comments</i>						
<i>Account</i>		<i>Level</i>		<i>Comment</i>		
1513		Departmental Request		Project 2023 Total = \$80,000		
<i>Intergovernmental Charges</i>						
2264	Jail Services, Other Govt	444,773.12	400,000.00	400,000.00	54,225.52	65,000.00
<i>Intergovernmental Charges Totals</i>		<b>\$444,773.12</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	<b>\$54,225.52</b>	<b>\$65,000.00</b>
<i>Comments</i>						
<i>Account</i>		<i>Level</i>		<i>Comment</i>		
2264		Departmental Request		Projected 2023 Total = \$75,000		
Department 3150 - Sheriff's Correction Division Totals		<b>\$557,086.23</b>	<b>\$486,000.00</b>	<b>\$486,000.00</b>	<b>\$97,579.28</b>	<b>\$136,000.00</b>
REVENUE TOTALS		<b>\$557,086.23</b>	<b>\$486,000.00</b>	<b>\$486,000.00</b>	<b>\$97,579.28</b>	<b>\$136,000.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
<b>EXPENSE</b>						
Department 3150 - Sheriff's Correction Division						
<i>Personal Services</i>						
110	Salaries - Regular	5,668,049.95	6,004,779.00	6,496,699.00	3,993,075.92	6,794,410.00
120	Salaries - Overtime	665,189.26	200,000.00	200,000.00	645,160.49	200,000.00
130	Salaries - Part Time	152,628.45	275,706.00	276,475.65	99,293.07	279,245.00
<i>Personal Services Totals</i>		<b>\$6,485,867.66</b>	<b>\$6,480,485.00</b>	<b>\$6,973,174.65</b>	<b>\$4,737,529.48</b>	<b>\$7,273,655.00</b>
<i>Comments:</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
120	Departmental Request	Projected 2023 Total = \$850,000 Departmental Request = \$500,000				
130	Departmental Request	Create New P/T Position - Reentry Specialist Estimated Salary \$27,000 (No Additional Funding)				
		Create New P/T Position - Data Clerk Estimated Salary \$23,000 (No Additional Funding)				
<i>Equipment</i>						
210	Furniture/Furnishings	2,049.25	.00	4,882.74	4,882.74	5,000.00
230	Automotive Equipment	.00	.00	121,467.12	.00	.00
250	Technical Equipment	5,456.67	.00	19,050.00	.00	10,000.00
260	Other Equipment	14,188.18	2,500.00	49,574.20	36,904.05	10,000.00
<i>Equipment Totals</i>		<b>\$21,694.10</b>	<b>\$2,500.00</b>	<b>\$194,974.06</b>	<b>\$41,786.79</b>	<b>\$25,000.00</b>
<i>Comments:</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
210	Departmental Request	Rhino Task Chairs (\$1,700) Rhino Plus Sergeants Chairs (\$700)				
230	Departmental Request	Ford Handicap Accessible Transport Van (SCAAP)				
250	Departmental Request	Duress Alarms (\$500 each) Handheld Magnetometers (\$250 each) Central Control Monitors/DVR's				
260	Departmental Request	Mechanical Restraints/Portable Radios/Washers				
<i>Contractual Expense</i>						
410	Supplies	101,224.22	65,000.00	87,696.38	62,348.40	85,000.00
413	Repair & Maint.-Bldg/Property	16,957.38	20,000.00	7,965.00	4,782.44	25,000.00
422	Repair/Maint-Equipment	5,537.37	8,000.00	8,000.00	3,606.15	8,000.00
424	Postage	678.09	1,000.00	1,000.00	339.62	1,000.00
435	Medical Fees	.00	.00	3,500.00	3,500.00	.00
439	Misc Fees & Expenses	4,643.67	2,500.00	2,500.00	1,867.71	2,500.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 3150 - Sheriff's Correction Division						
<i>Contractual Expense</i>						
444	Travel/Education/Conference	2,940.00	1,500.00	1,500.00	240.00	1,500.00
445	Foods	298,562.83	270,000.00	270,000.00	193,147.06	325,000.00
453	Uniforms & Clothing	32,737.96	35,000.00	30,654.20	10,707.82	40,000.00
470	Contract	1,677,801.46	1,750,000.00	1,750,000.00	1,164,319.12	1,820,000.00
<i>Contractual Expense Totals</i>		<b>\$2,141,082.98</b>	<b>\$2,153,000.00</b>	<b>\$2,162,815.58</b>	<b>\$1,444,858.32</b>	<b>\$2,308,000.00</b>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	410	Departmental Request	*Multiple Transfers in 2023 to Provide Funding Correctional Facility Mattresses (\$250) Fire Resistant Mattress Covers Janitorial Supplies Nitrile Gloves & PPE			
	422	Departmental Request	Kitchen Equipment/Laundry Room/HU Laundries			
	439	Departmental Request	Psychological Resources			
	440	Departmental Request	Potential Legal Fees/Discipline/GML 207-c Departmental Funding Request A.3110			
	445	Departmental Request	Projected 2023 Total = At Least \$330,000			
	453	Departmental Request	Bid Prices Increased			
	470	Departmental Request	PrimeCare Increase \$50,687 BlackCreek Increase \$4,230			
<i>Employee Benefits</i>						
810	Retirement	811,704.75	913,701.00	975,240.19	624,549.84	1,253,142.00
830	Social Security	379,025.69	390,185.00	420,731.76	277,953.90	441,869.00
831	Medicare Contribution	88,643.02	93,970.00	101,114.00	65,005.28	105,463.00
860	Hospitalization	880,709.56	902,959.00	902,959.00	602,031.06	1,012,329.00
865	Dental Insurance	13,827.31	14,112.00	14,112.00	9,675.75	15,072.00
<i>Employee Benefits Totals</i>		<b>\$2,173,910.33</b>	<b>\$2,314,927.00</b>	<b>\$2,414,156.95</b>	<b>\$1,579,215.83</b>	<b>\$2,827,875.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	120,965.00	160,222.00	160,222.00	160,222.00	180,029.00
861	Retirees Hospitalization	171,472.78	170,802.00	170,802.00	94,741.68	171,294.00
862	Health Insurance Cost Reimbursement	2,862.27	6,750.00	6,750.00	2,749.62	4,500.00
<i>Other Benefits Totals</i>		<b>\$295,300.05</b>	<b>\$337,774.00</b>	<b>\$337,774.00</b>	<b>\$257,713.30</b>	<b>\$355,823.00</b>
Department 3150 - Sheriff's Correction Division Totals		<b>\$11,117,855.12</b>	<b>\$11,288,686.00</b>	<b>\$12,082,895.24</b>	<b>\$8,061,103.72</b>	<b>\$12,790,353.00</b>

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	EXPENSE TOTALS	\$11,117,855.12	\$11,288,686.00	\$12,082,895.24	\$8,061,103.72	\$12,790,353.00
Fund	A - General Totals					
	REVENUE TOTALS	\$557,086.23	\$486,000.00	\$486,000.00	\$97,579.28	\$136,000.00
	EXPENSE TOTALS	\$11,117,855.12	\$11,288,686.00	\$12,082,895.24	\$8,061,103.72	\$12,790,353.00
Fund	A - General Totals	(\$10,560,768.89)	(\$10,802,686.00)	(\$11,596,895.24)	(\$7,963,524.44)	(\$12,654,353.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$557,086.23	\$486,000.00	\$486,000.00	\$97,579.28	\$136,000.00
	EXPENSE GRAND TOTALS	\$11,117,855.12	\$11,288,686.00	\$12,082,895.24	\$8,061,103.72	\$12,790,353.00
	Net Grand Totals	(\$10,560,768.89)	(\$10,802,686.00)	(\$11,596,895.24)	(\$7,963,524.44)	(\$12,654,353.00)

2024 Salary Schedule (Position Budgeting)  
Sheriff Jail

Emp. #	Name	Position	Annual Earnings	Emp. Type	Benefit Plan	Start Date
	Grade & Rate	Grade & Rate				
11574	Arnold, Brian 104-16 / \$27.28	Cook #3 N/A / \$27.28	\$56,747.00	Full Time	SEA	2/23/2009
13395	Ascencio, Daniel 103-06 / \$31.65	Corrections Officer #78 N/A / \$31.65	\$65,826.00	Full Time	COA	10/22/2019
11713	Bachem, Jacqueline 103-16 / \$34.64	Corrections Officer #37 N/A / \$34.64	\$72,046.00	Full Time	COA	11/2/2009
11691	Bachem, Peter 103-06 / \$31.65	Corrections Officer #8 N/A / \$31.65	\$65,826.00	Full Time	COA	1/12/2021
13730	Bailey, Kyle 103-03 / \$29.40	Corrections Officer #67 N/A / \$29.40	\$61,160.00	Full Time	COA	10/24/2022
11197	Baker, Barbara 103-19 / \$34.64	Corrections Officer #6 N/A / \$34.64	\$72,046.00	Full Time	COA	10/23/2006
12770	Baker, Kevin 103-10 / \$33.13	Corrections Officer #77 N/A / \$33.13	\$68,903.00	Full Time	COA	7/1/2015
12706	Barotti, William 103-10 / \$33.13	Corrections Officer #76 N/A / \$33.13	\$68,903.00	Full Time	COA	1/5/2015
12628	Barton, Julia 110-11 / \$36.73	Corrections Sergeant #8 N/A / \$36.73	\$76,403.00	Full Time	COA	8/5/2014
13162	Bederian, Philip 103-07 / \$31.65	Corrections Officer #51 N/A / \$31.65	\$65,826.00	Full Time	COA	3/13/2018
10698	Belanger, Mark 103-21 / \$36.23	Corrections Officer #27 N/A / \$36.23	\$75,348.00	Full Time	COA	2/2/2004
11824	Belline, John 103-03 / \$29.40	Corrections Officer #73 N/A / \$29.40	\$61,160.00	Full Time	COA	8/9/2022
13304	Brady, Shayne 103-06 / \$31.65	Corrections Officer #30 N/A / \$31.65	\$65,826.00	Full Time	COA	3/30/2019

13305	Braunius, Stephen 103-06 / \$31.65	Corrections Officer #68 N/A / \$31.65	\$65,826.00 Full Time	COA	4/1/2019
13578	Breault, Brandon 103-04 / \$29.40	Corrections Officer #9 N/A / \$29.40	\$61,160.00 Full Time	COA	8/19/2021
13255	Brennan, Ryan 103-07 / \$31.65	Corrections Officer #20 N/A / \$31.65	\$65,826.00 Full Time	COA	9/10/2018
11841	Brown, Virginia 104-01 / \$22.95	Cook Part Time - PD N/A / \$22.95	\$23,863.00 Per Diem	Per Diem	4/4/2023
13736	Bulman Jr, Robert 103-03 / \$29.40	Corrections Officer #79 N/A / \$29.40	\$61,160.00 Full Time	COA	11/21/2022
11249	Centerbar, Gerald 103-18 / \$34.64	Corrections Officer #60 N/A / \$34.64	\$72,046.00 Full Time	COA	2/21/2007
10481	Clifford, Daniel N/A / \$49.53	Corrections Lieutenant #1 N/A / \$49.53	\$103,013.00 Full Time	CSA	8/26/2002
13528	Cole, Devin 103-04 / \$29.40	Corrections Officer #52 N/A / \$29.40	\$61,160.00 Full Time	COA	5/3/2021
12065	Coons, Jeremy 103-13 / \$33.13	Corrections Officer #26 N/A / \$33.13	\$68,903.00 Full Time	COA	3/5/2012
10710	Cote, Kathryn 103-21 / \$36.23	Corrections Officer #33 N/A / \$36.23	\$75,348.00 Full Time	COA	4/5/2004
13577	Crum, Nicholas 103-03 / \$29.40	Corrections Officer #13 N/A / \$29.40	\$61,160.00 Full Time	COA	1/17/2023
12752	Curtis, Michael 103-10 / \$33.13	Corrections Officer #14 N/A / \$33.13	\$68,903.00 Full Time	COA	4/15/2015
10335	Didio, David 103-23 / \$36.23	Corrections Officer #4 N/A / \$36.23	\$75,348.00 Full Time	COA	1/1/2002
13237	Ducey, Justin 103-07 / \$31.65	Corrections Officer #11 N/A / \$31.65	\$65,826.00 Full Time	COA	7/23/2018
10720	Eldridge, Jason 103-21 / \$36.23	Corrections Officer #42 N/A / \$36.23	\$75,348.00 Full Time	COA	4/5/2004
12871	Farmer, Henry	Corrections Officer #38	\$65,826.00 Full Time	COA	1/5/2016

9435	103-09 / \$31.65 Farmer, Wayne N/A / \$49.53	N/A / \$31.65 Corrections Lieutenant #2 N/A / \$49.53	\$103,013.00 Full Time	CSA	1/1/2001
11227	Feldeisen, Michael 110-17 / \$38.24	Corrections Sergeant #1 N/A / \$38.24	\$79,546.00 Full Time	COA	3/1/2008
13753	Fitzgerald, Eric 103-02 / \$27.96	Corrections Officer #40 N/A / \$27.96	\$58,165.00 Full Time	COA	1/9/2023
12741	Frank, Stephen 103-10 / \$33.13	Corrections Officer #23 N/A / \$33.13	\$68,903.00 Full Time	COA	3/23/2015
9227	Frasier, Tammy 103-12 / \$33.13	Corrections Officer #29 N/A / \$33.13	\$68,903.00 Full Time	COA	8/19/2013
13161	Gillingham, Michael 103-07 / \$31.65	Corrections Officer #74 N/A / \$31.65	\$65,826.00 Full Time	COA	3/14/2018
13789	Gimmler, Travis 103-02 / \$27.96	Corrections Officer #36 N/A / \$27.96	\$58,165.00 Full Time	COA	5/15/2023
10729	Gordon, Michael 103-21 / \$36.23	Corrections Officer #44 N/A / \$36.23	\$75,348.00 Full Time	COA	4/5/2004
13038	Gregory, Stacey 103-08 / \$31.65	Corrections Officer #1 N/A / \$31.65	\$65,826.00 Full Time	COA	5/10/2017
10978	Grey, Todd 110-20 / \$39.83	Corrections Sergeant #11 N/A / \$39.83	\$82,848.00 Full Time	COA	8/8/2005
13608	Griffin, Zander 103-04 / \$29.40	Corrections Officer #35 N/A / \$29.40	\$61,160.00 Full Time	COA	11/1/2021
10721	Gurtler, Kevin 103-21 / \$36.23	Corrections Officer #45 N/A / \$36.23	\$75,348.00 Full Time	COA	4/5/2004
13485	Harrington, Aubrie 103-05 / \$31.65	Corrections Officer #64 N/A / \$31.65	\$65,826.00 Full Time	COA	11/17/2020
10719	Harrington, Matthew 103-21 / \$36.23	Corrections Officer #46 N/A / \$36.23	\$75,348.00 Full Time	COA	4/5/2004
11585	Haskell, Thomas 110-16 / \$38.24	Corrections Sergeant #7 N/A / \$38.24	\$79,546.00 Full Time	COA	4/27/2009

13479	Hensler, Joshua 103-05 / \$31.65	Corrections Officer #28 N/A / \$31.65	\$65,826.00 Full Time	COA	9/28/2020
12269	Hill, John 103-13 / \$33.13	Corrections Officer #3 N/A / \$33.13	\$68,903.00 Full Time	COA	12/26/2012
10722	Hubbard, Matthew 110-20 / \$39.83	Corrections Sergeant #5 N/A / \$39.83	\$82,848.00 Full Time	COA	4/5/2004
13261	Hughes, Daniel 103-07 / \$31.65	Corrections Officer #47 N/A / \$31.65	\$65,826.00 Full Time	COA	9/19/2018
12959	Huntington, Jordan 103-09 / \$31.65	Corrections Officer #71 N/A / \$31.65	\$65,826.00 Full Time	COA	9/1/2016
11990	Jockimo, Alicen 108-12 / \$28.49	Senior Account Clerk #6 N/A / \$28.49	\$59,268.00 Full Time	SEA	5/21/2012
10730	Kelley, Daniel 103-21 / \$36.23	Corrections Officer #49 N/A / \$36.23	\$75,348.00 Full Time	COA	4/5/2004
13284	Lail, Brett 103-06 / \$31.65	Corrections Officer #7 N/A / \$31.65	\$65,826.00 Full Time	COA	1/23/2019
12633	Lowe, Timothy 110-11 / \$36.73	Corrections Sergeant #2 N/A / \$36.73	\$76,403.00 Full Time	COA	8/12/2014
9296	Maday, Albert N/A / \$56.28	Corrections Captain N/A / \$56.28	\$117,068.00 Full Time	Out of UnitFT	5/28/1996
10711	Mason, Neil 103-21 / \$36.23	Corrections Officer #54 N/A / \$36.23	\$75,348.00 Full Time	COA	4/5/2004
13797	McGarr, Tyler 103-02 / \$27.96	Corrections Officer #72 N/A / \$27.96	\$58,165.00 Full Time	COA	5/31/2023
13482	Merzig, Eric 103-05 / \$31.65	Corrections Officer #56 N/A / \$31.65	\$65,826.00 Full Time	COA	10/8/2020
13829	Messenger, Steven 103-02 / \$27.96	Corrections Officer #66 N/A / \$27.96	\$58,165.00 Full Time	COA	7/3/2023
12029	Millis, Gary 110-14 / \$36.73	Corrections Sergeant #6 N/A / \$36.73	\$76,403.00 Full Time	COA	11/28/2011
13618	Millis, Kyle	Corrections Officer #34	\$61,160.00 Full Time	COA	12/18/2021

13401	103-04 / \$29.40 Monda, Rolland 103-06 / \$31.65	N/A / \$29.40 Corrections Officer #65 N/A / \$31.65	\$65,826.00 Full Time	COA	12/2/2019
13001	103-08 / \$31.65 Mosher, Robert	N/A / \$31.65 Corrections Officer #70	\$65,826.00 Full Time	COA	2/6/2017
12879	103-09 / \$31.65 Novotarski, Nicholas	N/A / \$31.65 Corrections Officer #5	\$65,826.00 Full Time	COA	1/27/2016
13386	103-06 / \$31.65 Phillips, Mason	N/A / \$31.65 Corrections Officer #16	\$65,826.00 Full Time	COA	8/21/2019
12933	105-09 / \$29.23 Plumley, Jeremiah	N/A / \$29.23 Cook Manager	\$60,806.00 Full Time	SEA	8/9/2016
12475	103-11 / \$33.13 Pond, Jordan	N/A / \$33.13 Corrections Officer #80	\$68,903.00 Full Time	COA	1/2/2014
12969	104-06 / \$25.90 Porter, Dixie	N/A / \$25.90 Cook #1	\$53,881.00 Full Time	SEA	4/1/2019
13589	103-04 / \$29.40 Proctor, Lawrence	N/A / \$29.40 Corrections Officer #31	\$61,160.00 Full Time	COA	9/7/2021
13115	104-08 / \$25.90 Rainville, Brady	N/A / \$25.90 Cook #2	\$53,881.00 Full Time	SEA	9/5/2017
11755	103-15 / \$34.64 Rainville, Bryan	N/A / \$34.64 Corrections Officer #69	\$72,046.00 Full Time	CSEA/FT	3/29/2010
13616	103-04 / \$29.40 Ranous, Abigail	N/A / \$29.40 Corrections Officer #41	\$61,160.00 Full Time	COA	12/16/2021
13464	103-05 / \$31.65 Robinson, Erica	N/A / \$31.65 Corrections Officer #24	\$65,826.00 Full Time	COA	8/10/2020
12989	103-09 / \$31.65 Rodriguez, Frank	N/A / \$31.65 Corrections Officer #48	\$65,826.00 Full Time	COA	12/18/2016
10727	103-21 / \$36.23 Sawn, Alan	N/A / \$36.23 Corrections Officer #62	\$75,348.00 Full Time	COA	4/5/2004
10732	103-21 / \$36.23 Slater, Christopher	N/A / \$36.23 Corrections Officer #63	\$75,348.00 Full Time	COA	4/5/2004

11074	Smith, Joshua 103-19 / \$34.64	Corrections Officer #61 N/A / \$34.64	\$72,046.00 Full Time	COA	3/27/2006
10526	Spring, Dustin 110-22 / \$39.83	Corrections Sergeant #9 N/A / \$39.83	\$82,848.00 Full Time	COA	1/6/2003
13651	Springer, Logan 103-03 / \$29.40	Corrections Officer #19 N/A / \$29.40	\$61,160.00 Full Time	COA	5/11/2022
12943	Sumell, Kimberly 103-09 / \$31.65	Corrections Officer #50 N/A / \$31.65	\$65,826.00 Full Time	COA	8/29/2016
13785	Telesco, Matthew 103-02 / \$27.96	Corrections Officer #2 N/A / \$27.96	\$58,165.00 Full Time	COA	5/1/2023
11689	Tennyson, Gregory 103-16 / \$34.64	Corrections Officer #22 N/A / \$34.64	\$72,046.00 Full Time	COA	7/20/2009
12864	Thomas, Brandon 110-09 / \$35.25	Corrections Sergeant #10 N/A / \$35.25	\$73,326.00 Full Time	COA	1/6/2016
12533	VanDerwarker, Randylee 103-09 / \$31.65	Corrections Officer #21 N/A / \$31.65	\$65,826.00 Full Time	COA	1/5/2015
13778	Vlad, Taylor 103-02 / \$27.96	Corrections Officer #59 N/A / \$27.96	\$58,165.00 Full Time	COA	4/4/2023
13380	Williams, John 103-06 / \$31.65	Corrections Officer #18 N/A / \$31.65	\$65,826.00 Full Time	COA	8/6/2019
12636	Wittenberg, Keenan 103-11 / \$33.13	Corrections Officer #75 N/A / \$33.13	\$68,903.00 Full Time	COA	8/6/2014
13234	Wright, Jacquelin 103-04 / \$29.40	Corrections Officer #57 N/A / \$29.40	\$61,160.00 Full Time	COA	4/11/2022
13394	Young, Kyle 103-06 / \$31.65	Corrections Officer #17 N/A / \$31.65	\$65,826.00 Full Time	COA	10/22/2019
		Corrections Holiday Pay N/A / \$0.00	\$33,167.00		
		Corrections Officer #15 103-01 / \$26.08	\$54,254.00		
		Corrections Officer #32	\$54,254.00		

103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #39	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #53	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #55	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #58	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #81-C	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #82-C	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #83-C	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	Corrections Officer #84-C	\$54,254.00
103-01 / \$26.08	N/A / \$26.08	
	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	
	<b>103</b>	<b>\$7,273,655.00</b>

# CONTRACT LISTING

<b>3150 – SHERIFF’S CORRECTION DIVISION CONTRACTS (470)</b>				
<b>VENDOR</b>	<b>CONT #</b>	<b>DESCRIPTION</b>	<b>TERM</b>	<b>\$</b>
Approved Storage & Waste Hauling	91-925-A-074	Medical Waste	01/01/22 - 12/21/22	\$15,600
Advowaste Medical Services, LLC	91-925-A-074	Medical Waste	EXPIRED	----
Bimbo Bakeries USA Inc.	WC 28-22	Breads & Baked Goods	04/30/24	\$5,000
Black Creek Integrated Systems	305-A-041w	Inmate Management	01/01/21 - 12/31/24	\$31,215
Glens Falls Hospital	305-A-116	Inmate Nutrition Review	Until Terminated	\$5,000
ITW Food Equipment (Hobart)	305-A-251	Kitchen Equipment Svc	Until Terminated	\$5,000
Justice Benefits, Inc.	305-A-108a	SCAAP Reimbursement	04/24/22 - 04/23/25	-----
New York Fire & Signal	305-A-244	Fire Suppression	09/22/21 - Terminated	\$5000
New York Fire & Signal	305-A-055	Fire Ext Inspections	Until Terminated	\$10,000
Northway Service, Inc.	305-A-245	Kitchen Equipment Svc	Until Terminated	\$5,000
NYSDOCCS (A.3150 445)	305-A-103	Corr Food Procurement	05/31/26	\$126,114
PrimeCare Medical New York, Inc.	305-A-237	Inmate Medical Svc	01/01/22 - 12/31/24	\$1,740,249
Statewide Machinery, Inc.	305-A-176	Kitchen Equip Repair	Until Terminated	\$5,000
Trinity Services Group, Inc.	305-A-260	Inmate Commissary	12/31/26	-----
Lexis Nexis	305-A-068	Inmate Law Library	12/31/25	-----
(* 2024 BUDGET REQUEST \$1,820,000)			<b>TOTAL</b>	<b>\$1,822,064</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

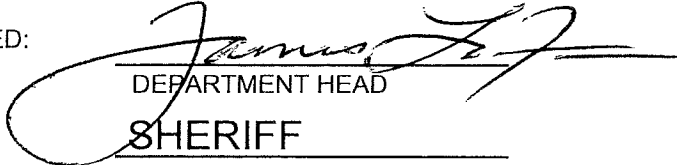
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Sheriff's Law Enforcement

BUDGET ACCOUNT CODE: A.3110

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$8,070,269.81	\$7,570,496.00	\$8,199,482.05	\$8,803,673.00
200's EQUIPMENT	\$280,230.57	\$59,000.00	\$1,357,328.91	\$291,000.00
400's CONTRACTUAL	\$1,407,014.27	\$1,406,885.00	\$1,587,769.58	\$1,481,683.00
800's EMPLOYEE BENEFITS	\$4,312,674.49	\$4,373,997.00	\$4,520,433.39	\$5,200,725.00
<b>TOTALS</b>	<b>\$14,070,189.14</b>	<b>\$13,410,378.00</b>	<b>\$15,665,013.93</b>	<b>\$15,777,081.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$602,972.39	\$616,615.00	\$766,344.00	\$508,875.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: SHERIFF  
DATE: 09/06/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund - A - General						
REVENUE						
Department - 3110 - Sheriff's Law Enforcement						
<i>Departmental Income</i>						
1510	Sheriff Fees	114,931.80	105,000.00	105,000.00	64,137.13	105,000.00
1511	Sheriff Misc Dep't Income	2,464.19	5,000.00	5,000.00	4,888.05	3,000.00
1512	Background Check Fees	.00	.00	.00	75.00	.00
1514	Accident Reports	6,350.00	4,000.00	4,000.00	2,690.00	5,000.00
1517	Handicapped parking surcharge	12.50	.00	.00	.00	.00
1589	Other - Public Safety	94,694.75	110,000.00	110,000.00	56,319.92	110,000.00
2002	Donation-Bed Tax	.00	100,000.00	100,000.00	.00	150,000.00
2263	Public Safety, Private Entities	4,672.04	.00	.00	.00	.00
<i>Departmental Income Totals</i>		\$223,125.28	\$324,000.00	\$324,000.00	\$128,110.10	\$373,000.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	1510	Departmental Request	On Track to Meet Budgeted Amount			
	1511	Departmental Request	On Track Due to a Collection of \$2,500 on 6/16/23			
	1512	Departmental Request	Background Check Requests Submitted Through FOIL			
	1514	Departmental Request	Requests Submitted Through FOIL			
	1589	Departmental Request	DSS Security Reimbursement			
	2002	Departmental Request	Funding for reimbursement of overtime expenditures			
<i>Intergovernmental Charges</i>						
2262	Public Safety, Village LG	23,739.95	.00	.00	.00	.00
2265	Schroon Lake Enforcement	6,500.00	6,500.00	6,500.00	.00	4,000.00
2268	Sheriff-DSS Fraud Investigations	32,500.00	32,500.00	32,500.00	16,250.00	32,500.00
<i>Intergovernmental Charges Totals</i>		\$62,739.95	\$39,000.00	\$39,000.00	\$16,250.00	\$36,500.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	2265	Departmental Request	Fees Assessed to Essex County			
	2268	Departmental Request	P/T DSS Fraud Investigator			
<i>Miscellaneous &amp; Local Source</i>						
2701	Refund of Prior Year Expense	340.00	.00	.00	900.00	.00
<i>Miscellaneous &amp; Local Source Totals</i>		\$340.00	\$0.00	\$0.00	\$900.00	\$0.00
<i>State Aid</i>						
3047	Discovery Reform	122,240.00	122,240.00	122,240.00	.00	.00
3315	Navigation Law Enforcement	39,846.43	27,000.00	129,468.00	.00	30,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department 3110 - Sheriff's Law Enforcement						
State Aid						
3319	Raise the Age	.00	.00	.00	6,830.87	.00
3384	Other Sheriff's State Aid	12,651.90	15,000.00	23,000.00	17,169.01	.00
<i>State Aid Totals</i>		<b>\$174,738.33</b>	<b>\$164,240.00</b>	<b>\$274,708.00</b>	<b>\$23,999.88</b>	<b>\$30,000.00</b>
Federal Aid						
4377	Body Worn Camera Policy and Implementation	.00	.00	.00	72,733.32	.00
4384	Other Sheriff Aid	50,502.13	45,000.00	45,000.00	6,657.39	25,000.00
<i>Federal Aid Totals</i>		<b>\$50,502.13</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$79,390.71</b>	<b>\$25,000.00</b>
Comments:						
Account	Level	Comment				
4384	Departmental Request	Reimbursement Percentage Received = 15%				
Fines & Forfeitures						
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	.00	44,375.00
<i>Fines &amp; Forfeitures Totals</i>		<b>\$44,375.00</b>	<b>\$44,375.00</b>	<b>\$44,375.00</b>	<b>\$0.00</b>	<b>\$44,375.00</b>
Sale of Property And Compensation for Loss						
2680	Insurance Recoveries	47,151.70	.00	39,261.00	39,261.00	.00
<i>Sale of Property And Compensation for Loss Totals</i>		<b>\$47,151.70</b>	<b>\$0.00</b>	<b>\$39,261.00</b>	<b>\$39,261.00</b>	<b>\$0.00</b>
Department 3110 - Sheriff's Law Enforcement Totals		<b>\$602,972.39</b>	<b>\$616,615.00</b>	<b>\$766,344.00</b>	<b>\$287,911.69</b>	<b>\$508,875.00</b>
<b>REVENUE TOTALS</b>		<b>\$602,972.39</b>	<b>\$616,615.00</b>	<b>\$766,344.00</b>	<b>\$287,911.69</b>	<b>\$508,875.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund - A - General</b>						
<b>EXPENSE</b>						
Department - 3110 - Sheriff's Law Enforcement						
<i>Personal Services</i>						
110	Salaries - Regular	7,037,925.42	7,073,575.00	7,617,075.00	5,163,144.51	8,301,719.00
120	Salaries - Overtime	609,174.83	257,500.00	257,500.00	320,138.36	257,500.00
130	Salaries - Part Time	423,169.56	239,421.00	324,907.05	303,063.80	244,454.00
<i>Personal Services Totals</i>		<b>\$8,070,269.81</b>	<b>\$7,570,496.00</b>	<b>\$8,199,482.05</b>	<b>\$5,786,346.67</b>	<b>\$8,803,673.00</b>
<i>Comments</i>						
Account	Level	Comment				
130	Departmental Request	Projected 2023 Total = Approximately \$425,000				
<i>Equipment</i>						
210	Furniture/Furnishings	1,302.48	2,000.00	2,000.00	872.56	4,000.00
220	Office Equipment	1,162.39	2,000.00	2,000.00	416.52	2,000.00
220.1	Office Equipment - Reserve	33,569.47	.00	96,015.00	94,874.85	.00
230	Automotive Equipment	20,727.58	15,000.00	147,239.74	10,843.57	15,000.00
230.1	Automotive Equipment - Reserve	146,347.87	.00	792,305.01	384,552.49	.00
250	Technical Equipment	39,653.14	15,000.00	301,158.16	291,948.76	240,000.00
260	Other Equipment	37,467.64	25,000.00	16,611.00	8,480.38	30,000.00
<i>Equipment Totals</i>		<b>\$280,230.57</b>	<b>\$59,000.00</b>	<b>\$1,357,328.91</b>	<b>\$791,989.13</b>	<b>\$291,000.00</b>
<i>Comments</i>						
Account	Level	Comment				
210	Departmental Request	Office Chair Replacement				
220.1	Departmental Request	Server/Toughbook/Computer Equipment 2023				
250	Departmental Request	Axon 2024 = \$216,536) Stalker Dual Antenna Radar Units (\$3,800 each) FARO Scene Processing Upgrades				
<i>Contractual Expense</i>						
410	Supplies	44,213.68	50,000.00	41,754.16	36,090.28	50,000.00
413	Repair & Maint.-Bldg/Property	31,768.12	50,000.00	80,000.00	17,665.05	50,000.00
414	Gas-Natural	55,366.00	70,000.00	70,000.00	49,501.63	70,000.00
415	Electricity	182,179.11	190,000.00	190,000.00	98,492.52	180,000.00
416	Oil & Gas-Heating	1,523.22	2,000.00	2,000.00	.00	2,000.00
417	Water/Sewer/Taxes	35,476.87	30,000.00	30,000.00	15,796.00	32,250.00
418	Ins-General Liability	296,321.63	340,185.00	181,185.00	180,664.18	206,233.00
419	Settlements	.00	.00	50,000.00	50,000.00	.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 3110 - Sheriff's Law Enforcement						
<i>Contractual Expense</i>						
421	Equipment Rental	188.00	200.00	200.00	188.00	200.00
422	Repair/Maint-Equipment	10,322.94	12,500.00	147,568.66	139,145.43	15,000.00
423	Telephone	1,829.15	500.00	50,482.00	26,098.74	50,000.00
424	Postage	9,968.46	6,000.00	6,000.00	5,211.11	8,000.00
426	Subscriptions	9,834.95	7,000.00	7,177.40	4,459.40	7,000.00
427	Memberships & Dues	1,189.00	1,500.00	1,500.00	891.00	1,500.00
428	Data Processing & Internet Fees	9,715.81	12,000.00	12,000.00	6,822.84	12,000.00
439	Misc Fees & Expenses	22,181.82	15,000.00	15,000.00	11,887.12	20,000.00
440	Legal/Transcript Fees	.00	15,000.00	15,000.00	.00	15,000.00
441	Auto-Supplies & Repair	194,465.65	180,000.00	185,465.00	145,494.34	220,000.00
442	Automotive - Gas & Oil	301,309.03	200,000.00	200,000.00	160,470.30	275,000.00
444	Travel/Education/Conference	43,740.79	50,000.00	57,840.60	42,712.46	50,000.00
453	Uniforms & Clothing	68,565.60	70,000.00	73,400.00	21,587.31	85,000.00
455	Safety Equipment	40,344.95	65,000.00	131,196.76	73,637.34	85,000.00
470	Contract	46,509.49	40,000.00	40,000.00	7,230.25	47,500.00
<i>Contractual Expense Totals</i>		<b>\$1,407,014.27</b>	<b>\$1,406,885.00</b>	<b>\$1,587,769.58</b>	<b>\$1,094,045.30</b>	<b>\$1,481,683.00</b>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	410	Departmental Request	Staples/Office/Printing/Grainger			
	413	Departmental Request	Siewert Pump Station NY Fire & Signal (Fire Suppression) BPI Mechanical			
	424	Departmental Request	Percent Use 72% by July			
	439	Departmental Request	K-9 Expenditures			
	440	Departmental Request	Funding for A.3150 & A.3020			
	441	Departmental Request	\$49,203 Encumbered - Code Currently at 99%			
	442	Departmental Request	Percent Used 80% by July			
	453	Departmental Request	\$36,467 Encumbered			
	455	Departmental Request	Body Armor/Ammunition/Flares			
	470	Departmental Request	See Attached Contract Listing			
<i>Employer Co Benefits</i>						
810	Retirement	1,460,001.60	1,510,726.00	1,609,044.92	1,063,548.68	2,064,467.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 3110 - Sheriff's Law Enforcement						
<i>Employee Benefits</i>						
830	Social Security	476,762.54	455,593.00	494,590.16	344,068.18	534,650.00
831	Medicare Contribution	111,500.89	109,764.00	118,884.31	80,467.53	127,661.00
860	Hospitalization	1,238,063.11	1,253,943.00	1,253,943.00	880,923.40	1,356,689.00
865	Dental Insurance	17,485.32	17,726.00	17,726.00	13,133.76	19,197.00
<i>Employee Benefits Totals</i>		<b>\$3,303,813.46</b>	<b>\$3,347,752.00</b>	<b>\$3,494,188.39</b>	<b>\$2,382,141.55</b>	<b>\$4,102,664.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	90,390.00	123,772.00	123,772.00	123,772.00	129,968.00
861	Retirees Hospitalization	913,259.39	894,223.00	894,223.00	526,795.50	962,843.00
862	Health Insurance Cost Reimbursement	4,951.22	8,250.00	8,250.00	623.26	5,250.00
863	Health Insurance Cost Reimbursement-Retiree	260.42	.00	.00	584.11	.00
<i>Other Benefits Totals</i>		<b>\$1,008,861.03</b>	<b>\$1,026,245.00</b>	<b>\$1,026,245.00</b>	<b>\$651,774.87</b>	<b>\$1,098,061.00</b>
Department 3110 - Sheriff's Law Enforcement Totals		<b>\$14,070,189.14</b>	<b>\$13,410,378.00</b>	<b>\$15,665,013.93</b>	<b>\$10,706,297.52</b>	<b>\$15,777,081.00</b>
EXPENSE TOTALS		<b>\$14,070,189.14</b>	<b>\$13,410,378.00</b>	<b>\$15,665,013.93</b>	<b>\$10,706,297.52</b>	<b>\$15,777,081.00</b>
Fund A - General Totals						
REVENUE TOTALS		\$602,972.39	\$616,615.00	\$766,344.00	\$287,911.69	\$508,875.00
EXPENSE TOTALS		\$14,070,189.14	\$13,410,378.00	\$15,665,013.93	\$10,706,297.52	\$15,777,081.00
Fund A - General Totals		<b>(\$13,467,216.75)</b>	<b>(\$12,793,763.00)</b>	<b>(\$14,898,669.93)</b>	<b>(\$10,418,385.83)</b>	<b>(\$15,268,206.00)</b>
Net Grand Totals						
REVENUE GRAND TOTALS		\$602,972.39	\$616,615.00	\$766,344.00	\$287,911.69	\$508,875.00
EXPENSE GRAND TOTALS		\$14,070,189.14	\$13,410,378.00	\$15,665,013.93	\$10,706,297.52	\$15,777,081.00
Net Grand Totals		<b>(\$13,467,216.75)</b>	<b>(\$12,793,763.00)</b>	<b>(\$14,898,669.93)</b>	<b>(\$10,418,385.83)</b>	<b>(\$15,268,206.00)</b>

2024 Salary Schedule (Position Budgeting)  
 Sheriff.Sheriff Law Enforcement

EMPLOYEE ID	NAME	POSITION	ANNUAL EARNINGS (FTE)	PLANS	START DATE
	Emp. Grade & Rate	Emp. Grade & Rate			
10627	Affinito, Edward 216-10 / \$46.97	Investigative Sergeant #1 N/A / \$46.97	\$97,691.00 Full Time	PBA	8/3/1995
10958	Backus, William 201-10 / \$42.16	Patrol Officer #59 N/A / \$42.16	\$87,691.00 Full Time	PBA	7/13/2005
13455	Baker II, Michael 201-05 / \$39.43	Patrol Officer #3 N/A / \$39.43	\$82,015.00 Full Time	PBA	7/28/2020
12503	Banish, James 201-10 / \$42.16	Patrol Officer #28 N/A / \$42.16	\$87,691.00 Full Time	PBA	2/24/2014
12618	Bateholts, John 201-10 / \$42.16	Patrol Officer #29 N/A / \$42.16	\$87,691.00 Full Time	PBA	7/14/2014
12852	Bates, Herbert 106-10 / \$25.90	Custodian N/A / \$25.90	\$53,881.00 Full Time	SEA	11/16/2015
9799	Benware, Glenda 108-26 / \$29.30	Senior Account Clerk #2 N/A / \$29.30	\$60,939.00 Full Time	SEA	2/1/1999
13178	Breyear, Anthony 213-09 / \$44.24	Patrol Sergeant #3 N/A / \$44.24	\$92,015.00 Full Time	PBA	5/9/2018
10814	Bruno, Anthony 216-10 / \$46.97	Investigative Sergeant #2 N/A / \$46.97	\$97,691.00 Full Time	PBA	7/19/2004
13704	Buell, Ryan 201-04 / \$33.46	Patrol Officer #71 N/A / \$33.46	\$69,602.00 Full Time	PBA	1/9/2023
13099	Bunio, Steven 201-10 / \$42.16	Patrol Officer #12 N/A / \$42.16	\$87,691.00 Full Time	PBA	9/1/2017
12918	Campbell, Michael 201-10 / \$42.16	Patrol Officer #40 N/A / \$42.16	\$87,691.00 Full Time	PBA	6/27/2016
10779	Carpenter, George 201-10 / \$42.16	Patrol Officer #9 N/A / \$42.16	\$87,691.00 Full Time	PBA	7/16/2008

13710	Casey, Sean 201-05 / \$39.43	Patrol Officer #19 N/A / \$39.43	\$82,015.00 Full Time	PBA	8/8/2022
12195	Combs, Brandon 201-05 / \$39.43	Patrol Officer #64 N/A / \$39.43	\$82,015.00 Full Time	PBA	4/11/2016
10624	Combs, Terry 213-10 / \$46.97	Patrol Sergeant #10 N/A / \$46.97	\$97,691.00 Full Time	PBA	7/21/2003
8182	Comeau, Terry N/A / \$74.60	Undersheriff N/A / \$74.60	\$135,775.00 Full Time	Appointed F/T	1/1/2020
10812	Coon, Jeremy 201-10 / \$42.16	Patrol Officer #20 N/A / \$42.16	\$87,691.00 Full Time	PBA	1/18/2006
13375	Crispell, Jeremy 201-03 / \$33.46	Patrol Officer #69 N/A / \$33.46	\$69,602.00 Full Time	PBA	7/9/2019
7532	David, Douglas N/A / \$33.13	Investigator - Medicaid P/T N/A / \$33.13	\$34,454.00 Part Time	Out of UnitPT	1/22/2022
11204	DiFiore, Peter N/A / \$56.05	Patrol Lieutenant #2 N/A / \$56.05	\$116,592.00 Full Time	WCPSBA	7/18/2001
12905	Duggan, Haley 201-03 / \$33.46	Patrol Officer #48 N/A / \$33.46	\$69,602.00 Full Time	PBA	7/25/2022
10623	Dunn, Gregory 213-10 / \$46.97	Patrol Sergeant #1 N/A / \$46.97	\$97,691.00 Full Time	PBA	7/21/2003
11536	DuPrey, Joseph 122-17 / \$36.43	Senior Bldg Maint /Auto Mech #1 N/A / \$36.43	\$75,777.00 Full Time	SEA	8/4/2008
12021	Fish, Joshua 201-10 / \$42.16	Patrol Officer #60 N/A / \$42.16	\$87,691.00 Full Time	PBA	11/14/2009
11920	Fish, Matthew 201-10 / \$42.16	Patrol Officer #5 N/A / \$42.16	\$87,691.00 Full Time	PBA	4/25/2009
10625	Geisler, Charles 213-10 / \$46.97	Patrol Sergeant #8 N/A / \$46.97	\$97,691.00 Full Time	PBA	7/21/2003
7987	Girard, Monica N/A / \$23.70	Stop DWI Coordinator - PT N/A / \$23.70	\$13,556.00 Part Time	Out of UnitPT	1/31/2023
7592	Girard, Pasquale	Patrol Sergeant #9	\$97,691.00 Full Time	PBA	6/1/1991

	213-10 / \$46.97	N/A / \$46.97				
12668	Gordon, Casey 201-10 / \$42.16	Patrol Officer #55 N/A / \$42.16	\$87,691.00 Full Time	PBA		9/30/2014
13746	Greene, William 201-05 / \$39.43	Patrol Officer #42 N/A / \$39.43	\$82,015.00 Full Time	PBA		12/26/2022
12629	Grenier, Jeffrey 215-10 / \$45.76	Investigator #4 N/A / \$45.76	\$95,191.00 Full Time	PBA		8/11/2014
12349	Grimaldi, Richard 201-10 / \$42.16	Patrol Officer #16 N/A / \$42.16	\$87,691.00 Full Time	PBA		6/24/2013
11103	Gryga, Kim 108-19 / \$28.76	Senior Account Clerk #3 N/A / \$28.76	\$59,824.00 Full Time	SEA		6/12/2006
13341	Herrmann, Daniel 201-08 / \$39.43	Patrol Officer #14 N/A / \$39.43	\$82,015.00 Full Time	PBA		7/19/2019
13450	Hopeck, Trevor 201-05 / \$39.43	Patrol Officer #38 N/A / \$39.43	\$82,015.00 Full Time	PBA		7/28/2020
8883	Howse, John 213-10 / \$46.97	Patrol Sergeant #12 N/A / \$46.97	\$97,691.00 Full Time	PBA		2/14/1994
10890	Hubbard, Stacey 120-20 / \$27.92	Senior Clerk N/A / \$27.92	\$58,073.00 Full Time	SEA		3/14/2005
12999	Kearns, Jacob 201-10 / \$42.16	Patrol Officer #1 N/A / \$42.16	\$87,691.00 Full Time	PBA		2/6/2017
13126	Keehr, Timothy 201-04 / \$33.46	Patrol Officer #22 N/A / \$33.46	\$69,602.00 Full Time	PBA		10/26/2017
12883	Kinderman, Brandon 201-10 / \$42.16	Patrol Officer #49 N/A / \$42.16	\$87,691.00 Full Time	PBA		2/29/2016
13593	Klemple, Rhonda 106-03 / \$23.68	Custodian #3 N/A / \$23.68	\$49,265.00 Full Time	SEA		9/7/2021
13264	Kolomiets, Brittany 201-09 / \$39.43	Patrol Officer #41 N/A / \$39.43	\$82,015.00 Full Time	PBA		9/11/2018
12657	Kommer, Brandon 201-10 / \$42.16	Patrol Officer #25 N/A / \$42.16	\$87,691.00 Full Time	PBA		9/22/2014

10869	Labelle, Colby 113-20 / \$30.88	Building Maintenance Mech #2 N/A / \$30.88	\$64,229.00 Full Time	SEA	1/17/2005
8295	LaFarr, James N/A / \$66.21	Sheriff N/A / \$66.21	\$120,498.00 Elected	Elected/FT	1/1/2020
13566	LaFarr, Tanner 201-04 / \$33.46	Patrol Officer #65 N/A / \$33.46	\$69,602.00 Full Time	PBA	7/12/2021
12522	LaFrance, Daniel 201-10 / \$42.16	Patrol Officer #26 N/A / \$42.16	\$87,691.00 Full Time	PBA	4/21/2014
9116	Lail, Russell N/A / \$56.05	Patrol Lieutenant #1 N/A / \$56.05	\$116,592.00 Full Time	WCPSBA	1/7/1997
13003	Larmore, Jason 201-10 / \$42.16	Patrol Officer #13 N/A / \$42.16	\$87,691.00 Full Time	PBA	2/20/2017
12523	Lavallie, Michael 213-10 / \$46.97	Patrol Sergeant #2 N/A / \$46.97	\$97,691.00 Full Time	PBA	4/29/2014
12893	Leonardo, Dana 201-10 / \$42.16	Patrol Officer #24 N/A / \$42.16	\$87,691.00 Full Time	PBA	4/11/2016
11651	Long, Donnie 201-08 / \$39.43	Patrol Officer #34 N/A / \$39.43	\$82,015.00 Full Time	PBA	2/28/2019
10815	Lopez, Joshua 213-10 / \$46.97	Patrol Sergeant #7 N/A / \$46.97	\$97,691.00 Full Time	PBA	7/19/2004
13118	MacWhinnie, Blake 201-08 / \$39.43	Patrol Officer #39 N/A / \$39.43	\$82,015.00 Full Time	PBA	9/27/2017
11934	Maille, Nicholas 201-10 / \$42.16	Patrol Officer #17 N/A / \$42.16	\$87,691.00 Full Time	PBA	6/1/2009
13245	Mellon, Patrick 201-05 / \$39.43	Patrol Officer #32 N/A / \$39.43	\$82,015.00 Full Time	PBA	7/30/2018
12313	Morse, Tyler 215-10 / \$45.76	Investigator #9 N/A / \$45.76	\$95,191.00 Full Time	PBA	4/23/2013
12858	Murphy, Bradley 201-08 / \$39.43	Patrol Officer #2 N/A / \$39.43	\$82,015.00 Full Time	PBA	9/1/2019
12042	Neale, Mark	Systems Maintenance Coordinator	\$77,565.00 Full Time	Out of UnitFT	1/1/2012

	N/A / \$37.29	N/A / \$37.29			
13055	O'Brien, Colin 201-08 / \$39.43	Patrol Officer #63 N/A / \$39.43	\$82,015.00 Full Time	PBA	7/10/2017
13827	Ordway, Brayden 201-02 / \$29.39	Patrol Officer #66 N/A / \$29.39	\$61,135.00 Full Time	PBA	6/19/2023
13307	Ordway, Dalton 201-03 / \$33.46	Patrol Officer #67 N/A / \$33.46	\$69,602.00 Full Time	PBA	3/21/2019
11171	Ordway, Kevin 213-10 / \$46.97	Patrol Sergeant #4 N/A / \$46.97	\$97,691.00 Full Time	PBA	1/10/2007
13116	Ortiz, Angel 201-03 / \$33.46	Patrol Officer #68 N/A / \$33.46	\$69,602.00 Full Time	PBA	9/20/2017
10667	Palmer, Jason 215-10 / \$45.76	Investigator #8 N/A / \$45.76	\$95,191.00 Full Time	PBA	7/19/2004
13427	Patry, Megan 108-05 / \$26.27	Senior Account Clerk #7 N/A / \$26.27	\$54,651.00 Full Time	SEA	2/17/2020
11242	Perilli, Christopher 201-07 / \$39.43	Patrol Officer #57 N/A / \$39.43	\$82,015.00 Full Time	PBA	1/8/2020
13654	Porlier, Matthew 201-05 / \$39.43	Patrol Officer #35 N/A / \$39.43	\$82,015.00 Full Time	PBA	4/14/2022
11938	Pound, Jesse 215-10 / \$45.76	Investigator #5 N/A / \$45.76	\$95,191.00 Full Time	PBA	6/17/2009
13020	Pozzouli, Thomas 201-10 / \$42.16	Patrol Officer #58 N/A / \$42.16	\$87,691.00 Full Time	PBA	3/20/2017
13473	Rabideau, John 201-02 / \$29.39	Patrol Officer #73 N/A / \$29.39	\$61,135.00 Full Time	PBA	9/16/2020
13647	Raggi, Craig 201-05 / \$39.43	Patrol Officer #70 N/A / \$39.43	\$82,015.00 Full Time	PBA	3/28/2022
13192	Riehl, James 201-07 / \$39.43	Patrol Officer #44 N/A / \$39.43	\$82,015.00 Full Time	PBA	6/1/2018
13630	Rose, Robert 201-03 / \$33.46	Patrol Officer #11 N/A / \$33.46	\$69,602.00 Full Time	PBA	1/24/2022

13786	Ruhle, Tyler 201-04 / \$33.46	Patrol Officer #72 N/A / \$33.46	\$69,602.00 Full Time	PBA	5/10/2023
13758	Rysedorph, Nicholas 201-04 / \$33.46	Patrol Officer #4 N/A / \$33.46	\$69,602.00 Full Time	PBA	2/16/2023
13004	Saunders, Ryan 201-10 / \$42.16	Patrol Officer #36 N/A / \$42.16	\$87,691.00 Full Time	PBA	2/27/2017
12873	Schroeck, Ryan 215-10 / \$45.76	Investigator #6 N/A / \$45.76	\$95,191.00 Full Time	PBA	1/11/2016
10541	Seeley, Gregory 213-10 / \$46.97	Patrol Sergeant #11 N/A / \$46.97	\$97,691.00 Full Time	PBA	7/13/2005
13321	Smith, Gordon 113-06 / \$29.97	Building Maintenance Mechanic #1 N/A / \$29.97	\$62,345.00 Full Time	SEA	5/1/2019
10960	Smith, Kenneth 201-10 / \$42.16	Patrol Officer #61 N/A / \$42.16	\$87,691.00 Full Time	PBA	7/13/2005
7588	Smith, Robert N/A / \$56.05	Patrol Lieutenant #3 N/A / \$56.05	\$116,592.00 Full Time	WCPSBA	8/9/1993
13179	Smith, Sean 201-08 / \$39.43	Patrol Officer #45 N/A / \$39.43	\$82,015.00 Full Time	PBA	5/10/2018
13564	Squires, Michael 201-04 / \$33.46	Patrol Officer #37 N/A / \$33.46	\$69,602.00 Full Time	PBA	7/9/2021
10742	St. John, William 201-10 / \$42.16	Patrol Officer #23 N/A / \$42.16	\$87,691.00 Full Time	PBA	1/10/2007
10717	Stillman, Shaun 215-10 / \$45.76	Investigator #7 N/A / \$45.76	\$95,191.00 Full Time	PBA	7/12/2006
12914	Stoller, Lyndsey 108-09 / \$26.27	Senior Account Clerk #5 N/A / \$26.27	\$54,651.00 Full Time	SEA	5/23/2016
10489	Swan, Richard 201-10 / \$42.16	Patrol Officer #30 N/A / \$42.16	\$87,691.00 Full Time	PBA	7/16/2008
13329	Villano, Brandon 201-07 / \$39.43	Patrol Officer #47 N/A / \$39.43	\$82,015.00 Full Time	PBA	6/1/2019
10737	Wheaton, Kevinn	Patrol Officer #7	\$87,691.00 Full Time	PBA	7/13/2005

10626	201-10 / \$42.16 Wittenberg, Jesse 215-10 / \$45.76	N/A / \$42.16 Investigator #1 N/A / \$45.76	\$95,191.00 Full Time	PBA	7/21/2003
11053	201-10 / \$42.16 Wolfe, Michael	N/A / \$42.16 Patrol Officer #43	\$87,691.00 Full Time	PBA	1/18/2006
13643	201-05 / \$39.43 Wright, Neal	N/A / \$39.43 Patrol Officer #62	\$82,015.00 Full Time	PBA	3/14/2022
	201-01 / \$26.23	Patrol Officer #1-C N/A / \$26.23	\$54,556.00		
	N/A / \$0.00	Sher Law Enforce 84 Hours PP N/A / \$0.00	\$148,000.00		
	N/A / \$0.00	Sher Law Enforce Holiday Pay N/A / \$0.00	\$131,269.00		
	N/A / \$0.00	Sher Law Enforce Over Time N/A / \$0.00	\$257,500.00		
	N/A / \$0.00	Sher Law Enforce Shift Different N/A / \$0.00	\$193,419.00		
	N/A / \$0.00	Sher Mech Stipend N/A / \$0.00	\$3,500.00		
	N/A / \$0.00	Sheriff - Retiree Sick Leave N/A / \$0.00	\$89,062.00		
	N/A / \$0.00	Sheriff Law Enforce Part Time N/A / \$0.00	\$210,000.00		
			<b>102</b>		
					<b>\$8,883,970.00</b>

# CONTRACT LISTING

<b>3110 – SHERIFF’S LAW ENFORCEMENT CONTRACTS (470)</b>				
VENDOR	CONT #	DESCRIPTION	TERM	\$
Axon Enterprise, Inc.	305-A-276	Taser cartridge/battery	12/01/22 - 12/31/27	\$216,536
Barrier Free Elevator, Inc.	572-A-437	Elevators (\$120/Month)	01/01/22 - 12/31/22	\$1,920
BPI Mechanical Services, Inc.	305-A-183	Build Maint (\$965/Qtr)	11/29/21 - 12/31/22	\$3,860
Carriage Hill Pet Cottage (Renate’s)	305-A-222	K-9 Boarding Services	Until Terminated	\$5,000
Chic’s Marina	305-A-109	Routine Vessel Maint	04/01/22 - 12/31/24	\$19,999
Clear Repairs d/b/a Smith’s Garage	305-A-250	Vehicle Service/Repair	EXPIRED	-----
Countryside Veterinary Practice	305-A-228	K-9 Veterinary Care	Until Terminated	\$5,000
Cummins-Wagner-Siewert	305-A-174	Septic Lift Station Maint	07/01/23 - 07/30/26	\$3,389
Eaton Corporation	305-A-015	UPC & APC Service	EXPIRED	-----
Electronic Office Products	305-A-143	Toshiba Copier Maint	EXPIRED	-----
Emergency Power Systems, LLC	572-A-338	Generator Maintenance	05/01/22 - 04/30/24	\$4,265
Feigenbaum Cleaners, Inc.	305-A-243	Uniform Alterations	Until Terminated	\$5,000
F.R. Smith & Sons, Inc.	305-A-252	Vessel Repair & Service	Until Terminated	\$5,000
Glens Falls Animal Hospital	305-A-204	K-9 Veterinary Care	Until Terminated	\$5,000
Grasshopper Gardens, Inc.	305-A-047	Lawn Fertilizer	EXPIRED	-----
Hunt’s Tree Care & Pest Control	305-A-266	Pest Control Services	Until Terminated	\$5,000
Johnson Controls, LLC	580-A-050	Fire Suppression Maint	Until Terminated	\$1,109
Lexipol	305-A-254	Police/Corrections Training	04/01/23 - 03/31/25	\$10,759
McDermott Motorcycle Sales	305-A-263	Motorcycle Svc/Repair	Until Terminated	\$5,000
Nemer Chrysler Jeep Dodge Ram	305-A-242	Vehicle Service/Repair	10/01/22 - 09/30/23	\$5,000
Nemer Ford	305-A-242a	Vehicle Service/Repair	10/01/22 - 09/30/23	\$5,000
Otis Elevator Company	305-A-389	Elevator Maintenance	Until Terminated	\$5,000
People Facts	305-A-275	Background Screening	Auto Renews	\$5,000
Progressive Motorsports, Inc.	305-A-220	ATV/Snowmobile Maint	03/13/19 - Terminated	\$5,000
Public Safety Psychology, PLLC	305-A-257	Psychological Testing	11/01/21 - Terminated	\$5,000
Quick Response Restoration	305-A-265	Emergency Cleaning	Until Terminated	\$5,000
SecureWatch24, LLC	305-A-181	LPR Hub	07/15/21 - 12/31/23	\$320
Town of Schroon	305-A-028	Marine Patrol Service	01/01/22 - 12/31/22	\$4,000
Tyler Technologies, Inc.	305-A-170	Civil Software	01/01/22 - 12/31/22	\$9,500
Viele’s Automotive	305-A-280	Towing Services	Until Terminated	\$5,000
Warren Tire Service Center	305-A-249	Vehicle Service	Until Terminated	\$5,000
Warrensburg Car Care	305-A-111	Towing Services	Until Terminated	\$5,000
Warrensburg Car Care	305-A-111a	Vehicle Lettering	Until Terminated	\$5,000
Watch Systems LLC	305-A-112	OffenderWatch	08/12/21 - 04/30/24	\$3,785
Waterhorse Adventures, LLC	1030-A-046a	SCUBA Unit Services	01/01/22 - 12/31/22	\$5,000
(* 2024 BUDGET REQUEST \$47,500)			<b>TOTAL</b>	<b>\$157,906</b>

**WARREN COUNTY BOARD OF SUPERVISORS**

**COMMITTEE: CRIMINAL JUSTICE & PUBLIC SAFETY**

**DATE: SEPTEMBER 20, 2023**

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**COMMITTEE MEMBERS PRESENT:**

SUPERVISORS: GERACI  
MAGOWAN  
SMITH  
CONOVER  
MCDEVITT  
DRISCOLL  
LEGGETT

**OTHERS PRESENT:**

JULIE GARCIA, ASSIGNED COUNSEL ADMINISTRATOR  
ANN MARIE MASON, DIRECTOR, OFFICE OF EMERGENCY SERVICES  
REPRESENTING THE DISTRICT ATTORNEY'S OFFICE  
JASON CARUSONE, DISTRICT ATTORNEY  
PAULETTE McDONALD, CONFIDENTIAL ASSISTANT  
REPRESENTING THE PROBATION DEPARTMENT  
ROBERT IUSI, DIRECTOR  
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  
JOHN TAFLAN, COUNTY ADMINISTRATOR  
LARRY ELMEN, COUNTY ATTORNEY  
AMANDA ALLEN, CLERK OF THE BOARD  
SUPERVISOR BRUNO  
ETU  
WILD  
DON LEHMAN, DIRECTOR OF PUBLIC AFFAIRS  
MOLLY GANOTES-GLEASON, LEGISLATIVE OFFICE SPECIALIST

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*Please note, the following contains a summarization of the September 20, 2023 meeting of the Criminal Justice & Public Safety Committee; the meeting in its entirety can be viewed on the Warren County website using the following links:*

*Warren County website - <https://warrencountyny.gov/mma>*

*Warren County's YouTube Channel - <https://www.youtube.com/watch?v=fN7tvGhcE>*

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

Copies of the Assigned Counsel; District Attorney; Office of Emergency Services; Probation; Public Defender; and Sheriff agendas were distributed; copies of the agendas are on file with the meeting minutes.

Motion was made by Mr. Smith, seconded by Mr. Magowan and carried unanimously to approve the minutes of the previous Committee meeting, subject to correction by the Clerk of the Board.

Privilege of the floor and public comments were called for:

Mr. Magowan spoke regarding finding a funding stream to cover the cost of the \$100,000 approved for the contract with the SPCA of Upstate New York which he believed should not be the responsibility of the tax payers. Concluding the County Administrator indicated he would look into a funding source.

Review of the Assigned Counsel agenda commenced with the following request:

1. For a new contract with 333 Glen Street Associates, LLC for rental space at 333 Glen Street, in the amount of \$1,000 per month plus a \$300 per month cleaning fee, to commence November 1, 2023 and terminate September 30, 2026.

Motion was made by Mr. Magowan, seconded by Mr. Smith and carried unanimously to approve the request as presented and the necessary resolution was authorized for the October 20<sup>th</sup> Board Meeting. *A copy of the resolution request form*

*is on file with the minutes.*

Discussion Items section of the agenda was reviewed with the following item being addressed:

- a. 2024 Budget request review - documentation provided as an agenda attachment.

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

1. To authorize grant application and agreement with the New York State Division of Criminal Justice Services for renewal of the Crimes Against Revenue Prosecution Grant (*CARP*), DCJS No. CR21445343, in an amount to be determined to commence January 1, 2024 and terminate December 31, 2024.

Motion was made by Mr. Magowan, seconded by Mr. Smith and carried unanimously to approve the request as presented and the necessary resolution was authorized for the October 20<sup>th</sup> Board Meeting. *A copy of the resolution request form is on file with the minutes.*

Discussion Items section of the agenda was reviewed with the following items being addressed:

1. Received notification of receipt of Aid to Prosecution Grant funding for the grant period of April 1, 2023 to March 31, 2024, in the amount of \$249,356.
2. 2024 Budget request review - documentation provided as an agenda attachment.

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

1. To authorize grant application and agreement with the New York State Division of Homeland Security and Emergency Services for FY22 Hazardous Materials Grant Program in an amount not to exceed \$180,000, effective date to be determined and to terminate August 21, 2025.

Motion was made by Mr. Magowan, seconded by Mr. Smith and carried unanimously to approve the request as presented and the necessary resolution was authorized for the October 20<sup>th</sup> Board Meeting. *A copy of the resolution request form is on file with the minutes.*

Discussion Items section of the agenda was reviewed with the following item being addressed:

1. 2024 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 2024 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 Items for Discussion portion of the agenda which included an update on the 2024 Budget request review - documentation provided as an agenda attachment.

Mr. Leggett exited the meeting at 10:29 a.m. and returned at 10:32 a.m.

Mr. Driscoll exited the meeting at 10:31 a.m and returned at 10:32 a.m.

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

1. For a transfer of funds in the amount of \$90,000 from Budget Code A.1990 469, *Contingent Account-Other Payments/Cont*, to Budget Code A.3110 413, *Law Enforcement- Repair & Maint.-Bldg*, to cover the unanticipated cost to replace an Eaton Lighting Uninterruptible Power System (UPS) in the Correctional Facility.

Upon a brief discussion a motion was made by Mr. Conover, seconded by Mr. Driscoll and carried unanimously to approve the request as presented and forward same to the Finance Committee to determine the proper source of funding due to the lack of funds in the Contingent Account. *A copy of the resolution request form is on file with the minutes.*

The Items for Discussion portion of the agenda was reviewed with the following item being addressed:

1. 2024 Budget request review - documentation provided as an agenda attachment.

Privilege of the floor and public comments were called for, but there was no one wishing to speak.

As there was no further business to come before the Criminal Justice & Public Safety Committee, on motion made by Mr. Driscoll and seconded by Mr. Smith, Mr. Geraci adjourned the meeting at 10:58 a.m.

Respectfully submitted,  
Molly Ganotes-Gleason, Legislative Office Specialist