

CRIMINAL JUSTICE, PUBLIC SAFETY & EMERGENCY

SERVICES COMMITTEE MEETING

PROBATION AGENDA

September 24, 2024

Committee Members: Supervisors Geraci, Conover, Maday, Strainer, Gilligan, Driscoll and Etu

- 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 transfer funds from Probation Budget A.3140 110 salaries-regular to A.3140 130 salaries-part time in the amount of \$2,500 to cover salary cost of Temporary Part-Time Probation Assistant.  
**Rationale:** Additional funds are needed to cover salary of the above-mentioned position.
- V. Discussion Items: 2025 Budget Review
- VI. Referrals/Pending Items: None
- VII. Privilege of the floor and public comment
- VIII. Motion to Adjourn

Attachments: 1. Resolution Request No.10  
2025 Proposed Budget

# RESOLUTION REQUEST FORM NO. 10

## Request for Transfer of Funds

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

DEPARTMENT NAME: Probation

SIGNED: 

DATE: 9/24/24

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.3140 110	Salaries-Regular	A.3140 130	Salaries-Part Time	\$2,500

Please state reason for transfers requested: Additional funds are needed to cover salary of Temporary Part-Time Probation Assistant.

### CONTINGENT FUND TRANSFER REQUESTS

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

Please state reason for transfer request:

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

# BUDGET 2025

## TALKING POINTS

### 1. FUNDING

- Raise the Age (includes Electronic Monitoring)
- STSJP (Big Brother Big Sister Programs)
- Pretrial Funding (\$174,975 – 2024)

### 2. DEPARTMENT POSITIONS

- 2 positions eliminated during 2023 budget process
- 3 vacant positions anticipated for 2024
  - 1 Probation Assistant
  - 2 Probation Officer Trainees

### 3. PERSONEL REQUESTS

- Probation Supervisor
- Administrative Secretary

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

### WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$995,302.45	\$1,064,318.00	\$1,064,318.00	\$1,053,481.00
200's EQUIPMENT	\$53,332.49			\$0.00
400's CONTRACTUAL	\$397,215.13	\$339,642.00	\$419,246.00	\$311,753.00
800's EMPLOYEE BENEFITS	\$415,939.65	\$460,915.00	\$460,915.00	\$475,653.00
<b>TOTALS</b>	<b>\$1,861,789.72</b>	<b>\$1,864,875.00</b>	<b>\$1,944,479.00</b>	<b>\$1,840,887.00</b>

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$329,974.46	\$534,294.00	\$609,294.00	\$478,512.00

SIGNED:

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

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

# Revenue Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
<b>Fund A - General</b>						
Department <b>3140 - Probation</b>						
<i>Departmental Income</i>						
1580	Restitution Surcharge	4,453.36	6,000.00	6,000.00	3,132.32	5,000.00
1581	Probation - Custody Invest.	50.00	.00	.00	200.00	.00
1583	Probation - DWI Admin Fee	21,140.00	21,000.00	21,000.00	11,937.00	20,000.00
<i>Departmental Income Totals</i>		<b>\$25,643.36</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$15,269.32</b>	<b>\$25,000.00</b>
<i>Miscellaneous &amp; Local Source</i>						
2790	Share of Joint Activity, Local	.00	22,000.00	22,000.00	23,075.00	.00
<i>Miscellaneous &amp; Local Source Totals</i>		<b>\$0.00</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>	<b>\$23,075.00</b>	<b>\$0.00</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	10,394.75	9,000.00	9,000.00	6,331.50	8,400.00
3313	Probation Pre Trial Prog.	.00	.00	75,000.00	.00	.00
3319	Raise the Age	13,437.58	170,568.00	170,568.00	.00	174,386.00
3320	Y-ReCONNECTS Grant	49,277.15	35,000.00	35,000.00	17,513.00	.00
3825	NYSOCFS - Youth Court	.00	40,476.00	40,476.00	25,972.99	40,476.00
<i>State Aid Totals</i>		<b>\$278,065.48</b>	<b>\$459,044.00</b>	<b>\$534,044.00</b>	<b>\$49,817.49</b>	<b>\$427,262.00</b>
<i>Federal Aid</i>						
4960	Emergency Disaster Assist	15.62	.00	.00	.00	.00
<i>Federal Aid Totals</i>		<b>\$15.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</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>\$329,974.46</b>	<b>\$534,294.00</b>	<b>\$609,294.00</b>	<b>\$88,161.81</b>	<b>\$478,512.00</b>
Fund <b>A - General Totals</b>		<b>\$329,974.46</b>	<b>\$534,294.00</b>	<b>\$609,294.00</b>	<b>\$88,161.81</b>	<b>\$478,512.00</b>
Net Grand Totals		<b>\$329,974.46</b>	<b>\$534,294.00</b>	<b>\$609,294.00</b>	<b>\$88,161.81</b>	<b>\$478,512.00</b>

# Expense Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
<b>Fund A - General</b>						
Department 3140 - Probation						
Personal Services						
110	Salaries - Regular	994,077.78	1,061,318.00	1,059,318.00	622,567.14	1,050,481.00
120	Salaries - Overtime	1,224.67	.00	2,000.00	64.96	.00
	Comments					
	Level					
	Departmental Request		\$1,000.00 overtime for potential after hour home visits and locating detention beds.			
130	Salaries - Part Time	.00	3,000.00	3,000.00	4,647.17	3,000.00
	Personal Services Totals	\$995,302.45	\$1,064,318.00	\$1,064,318.00	\$627,279.27	\$1,053,481.00
Equipment						
220	Office Equipment	1,148.49	.00	.00	.00	.00
230.1	Automotive Equipment - Reserve	52,184.00	.00	.00	.00	.00
	Equipment Totals	\$53,332.49	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense						
410	Supplies	5,168.72	6,000.00	6,000.00	2,091.35	5,000.00
418	Ins-General Liability	628.34	1,000.00	1,310.00	1,309.99	1,450.00
422	Repair/Maint-Equipment	.00	10,500.00	10,500.00	.00	11,130.00
	Comments					
	Level					
	Departmental Request		Caseload Explorer maintenance & fees			
423	Telephone	2,074.59	3,000.00	3,000.00	1,083.78	2,500.00
424	Postage	1,188.32	2,000.00	2,000.00	643.02	1,500.00
426	Subscriptions	149.90	500.00	500.00	.00	450.00
427	Memberships & Dues	750.00	800.00	800.00	750.00	800.00
428	Data Processing & Internet Fees	1,300.00	1,600.00	1,600.00	1,417.00	1,200.00
439	Misc Fees & Expenses	197,943.74	12,200.00	11,890.00	752.32	2,200.00
441	Auto-Supplies & Repair	613.17	750.00	750.00	98.95	500.00
442	Automotive - Gas & Oil	1,570.52	2,500.00	2,500.00	585.65	2,000.00
444	Travel/Education/Conference	2,100.00	3,000.00	3,000.00	59.80	4,000.00
470	Contract	183,727.83	295,792.00	375,396.00	64,900.17	279,023.00
	Comments					
	Level					
	Departmental Request		Alternative Sentencing Program - \$70,000 Polygraph - \$3,900 Sex Offender Watch - \$1,255 RTA - \$184,368 STSJP - \$18,500 Language Line - \$1,000			
	Contractual Expense Totals	\$397,215.13	\$339,642.00	\$419,246.00	\$73,692.03	\$311,753.00

# Expense Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
<b>Fund A - General</b>						
Department <b>3140 - Probation</b>						
Employee Benefits						
810	Retirement	110,404.97	141,142.00	141,142.00	82,623.86	158,625.00
830	Social Security	58,468.08	65,986.00	65,986.00	36,900.07	65,313.00
831	Medicare Contribution	13,674.00	15,434.00	15,434.00	8,629.85	15,276.00
860	Hospitalization	147,901.05	153,459.00	153,459.00	81,984.85	161,498.00
865	Dental Insurance	2,967.30	2,976.00	2,976.00	1,690.52	2,856.00
	<i>Employee Benefits Totals</i>	<u>\$333,415.40</u>	<u>\$378,997.00</u>	<u>\$378,997.00</u>	<u>\$211,829.15</u>	<u>\$403,568.00</u>
Other Benefits						
840	Workmen's Compensation	5,191.28	4,960.00	4,960.00	4,960.00	4,926.00
861	Retirees Hospitalization	76,079.70	75,458.00	75,458.00	34,337.48	65,659.00
862	Health Insurance Cost Reimbursement	1,253.27	1,500.00	1,500.00	1,456.68	1,500.00
	<i>Other Benefits Totals</i>	<u>\$82,524.25</u>	<u>\$81,918.00</u>	<u>\$81,918.00</u>	<u>\$40,754.16</u>	<u>\$72,085.00</u>
	Department <b>3140 - Probation Totals</b>	<u>\$1,861,789.72</u>	<u>\$1,864,875.00</u>	<u>\$1,944,479.00</u>	<u>\$953,554.61</u>	<u>\$1,840,887.00</u>
	Fund <b>A - General Totals</b>	<u>\$1,861,789.72</u>	<u>\$1,864,875.00</u>	<u>\$1,944,479.00</u>	<u>\$953,554.61</u>	<u>\$1,840,887.00</u>
	Net Grand Totals	<u>\$1,861,789.72</u>	<u>\$1,864,875.00</u>	<u>\$1,944,479.00</u>	<u>\$953,554.61</u>	<u>\$1,840,887.00</u>

2025 Salary Schedule (Position Budgeting)  
Probation.Probation

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12888	Avon, Andrew	Probation Officer #14	\$67,376.00	Full Time	CSEA/FT	4/4/2016
	19-08 / \$32.39	19-09 / \$32.39				
13270	Callahan, Katelyn	Probation Officer #6	\$67,376.00	Full Time	CSEA/FT	10/29/2018
	19-06 / \$32.39	19-07 / \$32.39				
13271	Carrow, Kara	Probation Officer #11	\$67,376.00	Full Time	CSEA/FT	11/26/2018
	19-06 / \$32.39	19-07 / \$32.39				
13202	Clarke, Shelley	Administrative Secretary	\$57,018.00	Full Time	Out of UnitFT	7/2/2018
	N/A / \$27.41	N/A / \$27.41				
9612	Gheen, Stephanie	Senior Probation Officer #4	\$74,182.00	Full Time	CSEA/FT	11/12/1997
	20-27 / \$35.66	20-28 / \$35.66				
6833	Iusi, Robert	Director of Probation	\$116,696.00	Full Time	Out of UnitFT	1/1/1990
	N/A / \$56.10	N/A / \$56.10				
10416	Kelley, Corin	Senior Probation Officer #1	\$73,682.00	Full Time	CSEA/FT	6/10/2002
	20-22 / \$35.42	20-23 / \$35.42				
12288	Lane, Samantha	Probation Supervisor #1	\$81,664.00	Full Time	Out of UnitFT	4/14/2014
	N/A / \$39.26	N/A / \$39.26				
12851	Magowan, Michele	Probation Assistant #2	\$49,893.00	Full Time	CSEA/FT	11/9/2015
	07-09 / \$23.82	07-10 / \$25.27				
13173	Mallory, Justin	Probation Officer #2	\$67,376.00	Full Time	CSEA/FT	4/9/2018
	19-06 / \$32.39	19-07 / \$32.39				
12894	Rowell, Adrienne	Probation Officer #4	\$67,376.00	Full Time	CSEA/FT	4/4/2016
	19-08 / \$32.39	19-09 / \$32.39				
10822	Stephenson, Adam	Probation Supervisor #2	\$86,249.00	Full Time	Out of UnitFT	8/16/2004
	N/A / \$41.47	N/A / \$41.47				
12661	Woodell, Christina	Probation Officer #5	\$70,118.00	Full Time	CSEA/FT	9/22/2014
	19-10 / \$33.71	19-11 / \$33.71				

		Probation - IID/Trans Monitoring	\$3,000.00		
N/A / \$0.00		N/A / \$0.00			
		Probation Assistant #1	\$43,187.00		
07-00 / \$20.76		N/A / \$20.76			
		Probation Officer #3	\$0.00		
N/A / \$0.00		N/A / \$0.00			
		Senior Probation Officer #3	\$60,912.00		
20-00 / \$29.28		N/A / \$29.28			
		<b>17</b>	<b>\$1,053,481.00</b>		

## **2025 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Probation

BUDGET CODE: A.3140-Probation

TITLE OF POSITION: Probation Supervisor

### FOR NEW POSITIONS

Is the requested position:  In Unit     Out of Unit

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

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.

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

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

Is this a new title in your department?  YES     NO

**If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.**

Human Resource Director has approved the above title/classification (if required above) when initialed : \_\_\_\_\_

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

Description of Change: Change in Non-bargaining Salary Grade from 14 to 15

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 Samantha Mason 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 Mason 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 Mason and Stephenson. Both supervisors have performed admirably in their job duties and should be rewarded for the additional responsibilities that have under taken.

Projected change in Salary Dollars: \$4,537 for Samantha Mason and \$4,813 for Adam Stephenson

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

## 2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Probation

BUDGET CODE: A. 3140-Probation

TITLE OF POSITION: Administrative Secretary

### FOR NEW POSITIONS

Is the requested position:  In Unit  Out of Unit

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

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.

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

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

Is this a new title in your department?  YES  NO

**If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.**

Human Resource Director has approved the above title/classification (if required above) when initialed : \_\_\_\_\_

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

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

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.

Projected change in Salary Dollars: \$3,059

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

## 2024-2025 RTA

EXPENSES

PROGRAMS:

Wait House	\$10,000
KMG Monitoring Service	\$36,000 (\$22,818)
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	\$184,368

SERVICES:

Code Contract 3140.470	\$1,000.00	Interpreter Service – Contract (Language Line)
Code Misc. Fee 3140.439	\$1,200.00	Transportation
3140.439	<u>\$1,000.00</u>	Incentives
TOTAL	\$3,200.00	

TOTAL \$187,568

REVENUES

Programs & Services \$174,368

TOTAL \$174,368

## 2024-2025 STSJP

EXPENSES

PROGRAMS:

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

TOTAL \$18,500

REVENUES

STSJP Allocation \$40,476

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
200's EQUIPMENT				\$0.00
<b>TOTALS</b>				<b>\$0.00</b>

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:

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

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Probation - Pretrial

BUDGET ACCOUNT CODE: A.3143

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$67,595.77	\$67,376.00	\$67,376.00	\$67,376.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL		\$0.00	\$96,437.00	\$0.00
800's EMPLOYEE BENEFITS	\$24,523.29	\$26,628.00	\$26,628.00	\$28,787.00
<b>TOTALS</b>	<b>\$92,119.06</b>	<b>\$94,004.00</b>	<b>\$190,441.00</b>	<b>\$96,163.00</b>

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$209,664.98	\$13,140.00	\$109,577.00	\$13,140.00

SIGNED:

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

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

# Revenue Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
Department 3143 - Probation - Pretrial						
State Aid						
3313	Probation Pre Trial Prog.	184,577.00	13,140.00	109,577.00	174,975.00	13,140.00
	State Aid Totals	\$184,577.00	\$13,140.00	\$109,577.00	\$174,975.00	\$13,140.00
	Department 3143 - Probation - Pretrial Totals	\$184,577.00	\$13,140.00	\$109,577.00	\$174,975.00	\$13,140.00
	Fund A - General Totals	\$184,577.00	\$13,140.00	\$109,577.00	\$174,975.00	\$13,140.00
	Net Grand Totals	\$184,577.00	\$13,140.00	\$109,577.00	\$174,975.00	\$13,140.00

# Expense Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
<b>Fund A - General</b>						
Department 3143 - Probation - Pretrial						
<i>Personal Services</i>						
110	Salaries - Regular	67,376.31	67,376.00	67,376.00	38,093.59	67,376.00
120	Salaries - Overtime	219.46	.00	.00	.00	.00
<i>Personal Services Totals</i>		<b>\$67,595.77</b>	<b>\$67,376.00</b>	<b>\$67,376.00</b>	<b>\$38,093.59</b>	<b>\$67,376.00</b>
<i>Contractual Expense</i>						
470	Contract	.00	.00	96,437.00	.00	.00
<i>Contractual Expense Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$96,437.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Employee Benefits</i>						
810	Retirement	9,190.22	11,386.00	11,386.00	6,408.70	12,734.00
830	Social Security	4,026.13	4,177.00	4,177.00	2,261.63	4,177.00
831	Medicare Contribution	941.59	977.00	977.00	528.92	977.00
860	Hospitalization	7,339.29	7,250.00	7,250.00	4,096.57	8,381.00
865	Dental Insurance	124.74	120.00	120.00	67.88	120.00
<i>Employee Benefits Totals</i>		<b>\$21,621.97</b>	<b>\$23,910.00</b>	<b>\$23,910.00</b>	<b>\$13,363.70</b>	<b>\$26,389.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	305.36	330.00	330.00	330.00	328.00
861	Retirees Hospitalization	2,595.96	2,388.00	2,388.00	1,143.95	2,070.00
<i>Other Benefits Totals</i>		<b>\$2,901.32</b>	<b>\$2,718.00</b>	<b>\$2,718.00</b>	<b>\$1,473.95</b>	<b>\$2,398.00</b>
Department 3143 - Probation - Pretrial Totals		<b>\$92,119.06</b>	<b>\$94,004.00</b>	<b>\$190,441.00</b>	<b>\$52,931.24</b>	<b>\$96,163.00</b>
Fund A - General Totals		<b>\$92,119.06</b>	<b>\$94,004.00</b>	<b>\$190,441.00</b>	<b>\$52,931.24</b>	<b>\$96,163.00</b>
Net Grand Totals		<b>\$92,119.06</b>	<b>\$94,004.00</b>	<b>\$190,441.00</b>	<b>\$52,931.24</b>	<b>\$96,163.00</b>

2025 Salary Schedule (Position Budgeting)  
 Probation.Probation Pre-Trial

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12889	Irwin, Timothy	Probation Officer #13	\$67,376.00	Full Time	CSEA/FT	4/4/2016
	19-08 / \$32.39	19-09 / \$32.39				
		<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 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Probation-Day Reporting

BUDGET ACCOUNT CODE: A.3144

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$70,116.81	\$70,118.00	\$70,118.00	\$70,445.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$939.57	\$1,000.00	\$1,000.00	\$900.00
800's EMPLOYEE BENEFITS	\$31,767.24	\$33,538.00	\$33,538.00	\$37,110.00
<b>TOTALS</b>	<b>\$102,823.62</b>	<b>\$104,656.00</b>	<b>\$104,656.00</b>	<b>\$108,455.00</b>

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:

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

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

# Expense Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
<b>Fund A - General</b>						
Department <b>3144 - Probation-Day Reporting</b>						
<i>Personal Services</i>						
110	Salaries - Regular	70,116.81	70,118.00	70,118.00	43,148.81	70,445.00
	<i>Personal Services Totals</i>	<u>70,116.81</u>	<u>70,118.00</u>	<u>70,118.00</u>	<u>43,148.81</u>	<u>70,445.00</u>
<i>Contractual Expense</i>						
410	Supplies	939.57	1,000.00	1,000.00	822.70	900.00
	<i>Contractual Expense Totals</i>	<u>939.57</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>822.70</u>	<u>900.00</u>
<i>Employee Benefits</i>						
810	Retirement	8,271.63	10,237.00	10,237.00	6,298.77	11,623.00
830	Social Security	4,064.63	4,347.00	4,347.00	2,476.87	4,368.00
831	Medicare Contribution	950.60	1,017.00	1,017.00	579.27	1,021.00
860	Hospitalization	15,825.06	15,456.00	15,456.00	9,511.36	17,867.00
865	Dental Insurance	299.16	288.00	288.00	177.28	288.00
	<i>Employee Benefits Totals</i>	<u>29,411.08</u>	<u>31,345.00</u>	<u>31,345.00</u>	<u>19,043.55</u>	<u>35,167.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	305.36	330.00	330.00	330.00	328.00
861	Retirees Hospitalization	2,050.80	1,863.00	1,863.00	892.49	1,615.00
	<i>Other Benefits Totals</i>	<u>2,356.16</u>	<u>2,193.00</u>	<u>2,193.00</u>	<u>1,222.49</u>	<u>1,943.00</u>
<b>Department 3144 - Probation-Day Reporting Totals</b>		<u>\$102,823.62</u>	<u>\$104,656.00</u>	<u>\$104,656.00</u>	<u>\$64,237.55</u>	<u>\$108,455.00</u>
<b>Fund A - General Totals</b>		<u>\$102,823.62</u>	<u>\$104,656.00</u>	<u>\$104,656.00</u>	<u>\$64,237.55</u>	<u>\$108,455.00</u>
<b>Net Grand Totals</b>		<u>\$102,823.62</u>	<u>\$104,656.00</u>	<u>\$104,656.00</u>	<u>\$64,237.55</u>	<u>\$108,455.00</u>

2025 Salary Schedule (Position Budgeting)  
 Probation.Probation Day Reporting

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11769	Steves, Katarzyna	Probation Officer	\$70,445.00	Full Time	CSEA/FT	5/3/2010
	19-14 / \$33.71	19-15 / \$33.95				
		<b>1</b>	<b>\$70,445.00</b>			