

CRIMINAL JUSTICE COMMITTEE MEETING
DISTRICT ATTORNEY AGENDA
September 21, 2020

COMMITTEE MEMBERS: Supervisors Seeber, Leggett, Beaty, Diamond, Driscoll, McDevitt and Shepler

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
 1. Request: Review 2021 District Attorney's Budget: A.1165 District Attorney
A.1168 Crime Victims-Assist. DA
A.4220 Narcotics Control DA
- IV. Discussion Items:
- V. Referrals/Pending Items: None.
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments:

1. A.1165 District Attorney Budget
2. A.1168 Crime Victims-Assist. DA Budget
3. A.4220 Narcotics Control DA Budget

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$961,270.81	\$1,116,687.00	\$1,116,687.00	\$1,121,410.00
200's EQUIPMENT	\$10,772.97	\$3,000.00	\$18,000.00	\$2,000.00
400's CONTRACTUAL	\$77,513.51	\$113,829.00	\$113,829.00	\$109,000.00
800's EMPLOYEE BENEFITS	\$331,674.71	\$400,579.00	\$400,579.00	\$388,719.00
TOTALS	\$1,381,232.00	\$1,634,095.00	\$1,649,095.00	\$1,621,129.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$197,664.82	\$202,481.00	\$202,481.00	\$202,481.00

SIGNED: 
DEPARTMENT HEAD
TITLE: District Attorney
DATE: 09/09/2020

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department 1165 - District Attorney						
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	76,973.95	38,172.00	38,172.00	56,365.23	38,172.00
3042	Leandras Law	3,298.68	3,645.00	3,645.00	2,734.29	3,645.00
3043	Crimes Against Prosecution	6,294.24	59,600.00	59,600.00	.00	59,600.00
3046	Legislative Initiative Grant	10,033.95	.00	.00	.00	.00
<i>State Aid Totals</i>		\$168,789.82	\$173,606.00	\$173,606.00	\$59,099.52	\$173,606.00
<i>Fines & Forfeitures</i>						
2611	Stop DWI Fines - DA	28,875.00	28,875.00	28,875.00	.00	28,875.00
<i>Fines & Forfeitures Totals</i>		\$28,875.00	\$28,875.00	\$28,875.00	\$0.00	\$28,875.00
Department 1165 - District Attorney Totals		\$197,664.82	\$202,481.00	\$202,481.00	\$59,099.52	\$202,481.00
REVENUE TOTALS		\$197,664.82	\$202,481.00	\$202,481.00	\$59,099.52	\$202,481.00

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 1165 - District Attorney						
Personal Services						
110	Salaries - Regular	961,259.99	1,116,687.00	1,116,687.00	699,273.93	1,121,410.00
120	Salaries - Overtime	10.82	.00	.00	.00	.00
<i>Personal Services Totals</i>		<u>\$961,270.81</u>	<u>\$1,116,687.00</u>	<u>\$1,116,687.00</u>	<u>\$699,273.93</u>	<u>\$1,121,410.00</u>
Equipment						
210	Furniture/Furnishings	606.20	.00	.00	.00	.00
220.1	Office Equipment - Reserve	.00	.00	15,000.00	14,307.00	.00
250	Technical Equipment	9,930.65	3,000.00	3,000.00	.00	2,000.00
260	Other Equipment	236.12	.00	.00	.00	.00
<i>Equipment Totals</i>		<u>\$10,772.97</u>	<u>\$3,000.00</u>	<u>\$18,000.00</u>	<u>\$14,307.00</u>	<u>\$2,000.00</u>
Contractual Expense						
410	Supplies	12,436.51	13,500.00	13,440.00	4,651.92	13,000.00
423	Telephone	2,912.70	4,100.00	4,100.00	1,708.40	3,500.00
424	Postage	1,608.96	2,500.00	2,500.00	1,673.10	2,250.00
426	Subscriptions	4,386.43	4,350.00	4,350.00	2,231.88	4,500.00
427	Memberships & Dues	.00	800.00	800.00	.00	.00
428	Data Processing & Internet Fees	1,756.16	2,000.00	2,000.00	1,478.16	2,000.00
439	Misc Fees & Expenses	147.00	.00	60.00	60.00	.00
440	Legal/Transcript Fees	37,253.30	61,700.00	61,700.00	29,988.38	60,000.00
444	Travel/Education/Conference	16,493.41	18,979.00	18,979.00	2,955.61	18,000.00
445	Foods	519.04	900.00	900.00	.00	750.00
470	Contract	.00	5,000.00	5,000.00	2,640.00	5,000.00
<i>Contractual Expense Totals</i>		<u>\$77,513.51</u>	<u>\$113,829.00</u>	<u>\$113,829.00</u>	<u>\$47,387.45</u>	<u>\$109,000.00</u>
Comments						
Account	Level	Comment				
470	Departmental Request	New York Prosecutors Training Institute, Termination upon 30 days of written notice of either party, Total not to exceed \$5,000.00. Reso 96 of 2019				
Employee Benefits						
810	Retirement	114,983.76	141,506.00	141,506.00	89,841.34	148,865.00
830	Social Security	53,046.64	65,049.00	65,049.00	41,429.49	65,342.00
831	Medicare Contribution	13,294.92	16,193.00	16,193.00	9,689.14	16,259.00

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 1165 - District Attorney						
<i>Employee Benefits</i>						
860	Hospitalization	133,166.37	159,725.00	159,725.00	91,783.98	143,092.00
865	Dental Insurance	2,085.60	2,520.00	2,520.00	1,610.64	2,448.00
<i>Employee Benefits Totals</i>		<u>\$316,577.29</u>	<u>\$384,993.00</u>	<u>\$384,993.00</u>	<u>\$234,354.59</u>	<u>\$376,006.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	5,835.56	5,618.00	5,618.00	5,618.00	4,410.00
861	Retirees Hospitalization	9,261.86	9,968.00	9,968.00	4,209.54	7,553.00
862	Health Insurance Cost Reimbursement	.00	.00	.00	.00	750.00
<i>Other Benefits Totals</i>		<u>\$15,097.42</u>	<u>\$15,586.00</u>	<u>\$15,586.00</u>	<u>\$9,827.54</u>	<u>\$12,713.00</u>
Department 1165 - District Attorney Totals		<u>\$1,381,232.00</u>	<u>\$1,634,095.00</u>	<u>\$1,649,095.00</u>	<u>\$1,005,150.51</u>	<u>\$1,621,129.00</u>
EXPENSE TOTALS		<u>\$1,381,232.00</u>	<u>\$1,634,095.00</u>	<u>\$1,649,095.00</u>	<u>\$1,005,150.51</u>	<u>\$1,621,129.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$197,664.82	\$202,481.00	\$202,481.00	\$59,099.52	\$202,481.00
EXPENSE TOTALS		\$1,381,232.00	\$1,634,095.00	\$1,649,095.00	\$1,005,150.51	\$1,621,129.00
Fund A - General Totals		<u>(\$1,183,567.18)</u>	<u>(\$1,431,614.00)</u>	<u>(\$1,446,614.00)</u>	<u>(\$946,050.99)</u>	<u>(\$1,418,648.00)</u>
Net Grand Totals						
REVENUE GRAND TOTALS		\$197,664.82	\$202,481.00	\$202,481.00	\$59,099.52	\$202,481.00
EXPENSE GRAND TOTALS		\$1,381,232.00	\$1,634,095.00	\$1,649,095.00	\$1,005,150.51	\$1,621,129.00
Net Grand Totals		<u>(\$1,183,567.18)</u>	<u>(\$1,431,614.00)</u>	<u>(\$1,446,614.00)</u>	<u>(\$946,050.99)</u>	<u>(\$1,418,648.00)</u>

2021 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	1st Assistant DA	\$109,237.00	Full Time	Appointed F/T	6/6/2005
	N/A / \$60.02	N/A / \$60.02				
9824	Carusone, Jason	District Attorney	\$200,400.00	Full Time	Elected/FT	6/7/1999
	N/A / \$110.11	N/A / \$110.11				
13347	Choppa, Michaela	Legal Clerk #2	\$31,243.00	Full Time	CSEA/FT	9/16/2019
	05-01 / \$14.95	05-02 / \$15.21				
13418	Cogdill, Carley	Legal Clerk #5	\$31,054.00	Full Time	CSEA/FT	1/21/2020
	05-00 / \$14.67	05-01 / \$14.95				
9263	Derbyshire, Yvette	Legal Clerk #3	\$39,037.00	Full Time	CSEA/FT	5/27/2003
	05-17 / \$18.77	05-18 / \$18.77				
13122	Fox, Megan	Legal Clerk #1	\$32,304.00	Full Time	CSEA/FT	10/2/2017
	05-03 / \$15.47	05-04 / \$15.74				
13328	Geburu, Lily	6th Assistant DA	\$68,603.00	Full Time	Appointed F/T	5/13/2019
	N/A / \$37.69	N/A / \$37.69				
13139	Goldstein, Avi	5th Assistant DA	\$74,089.00	Full Time	Appointed F/T	1/2/2018
	N/A / \$40.71	N/A / \$40.71				
13405	Jones, Grant	7th Assistant DA	\$66,563.00	Full Time	Appointed F/T	11/22/2019
	N/A / \$36.57	N/A / \$36.57				
12996	McCarty, Robert	4th Assistant DA	\$72,074.00	Full Time	Appointed F/T	1/1/2017
	N/A / \$39.60	N/A / \$39.60				
10233	McDonald, Paulette	Secretary to DA	\$52,767.00	Full Time	Out of UnitFT	5/3/2001
	N/A / \$25.37	N/A / \$25.37				
10641	Nealon, Rebecca	2nd Assistant DA	\$85,394.00	Full Time	Appointed F/T	7/31/2017
	N/A / \$46.92	N/A / \$46.92				
10531	Ovitt, Nancy	Office Specialist	\$42,536.00	Full Time	CSEA/FT	1/2/2003
	07-17 / \$20.45	07-18 / \$20.45				

12695	Smith, Benjamin	3rd Assistant DA	\$85,394.00	Full Time	Appointed F/T	11/17/2014
	N/A / \$46.92	N/A / \$46.92				
13417	Smith, Connor	8th Assistant District Attorney	\$66,563.00	Full Time	Appointed F/T	1/24/2020
	N/A / \$36.57	N/A / \$36.57				
12870	Troelstra, Laura	Legal Clerk #4	\$35,652.00	Full Time	CSEA/FT	1/5/2016
	05-04 / \$15.74	05-05 / \$17.20				
		DA On Call Pay	\$28,500.00			
	N/A / \$0.00	N/A / \$0.00				
		Keyboard Specialist	\$0.00			
	N/A / \$0.00	N/A / \$0.00				
		Word Processing Operator	\$0.00			
	N/A / \$0.00	N/A / \$0.00				
		19	\$1,121,410.00			



Jason M. Carusone
District Attorney

OFFICE OF THE
DISTRICT ATTORNEY
OF WARREN COUNTY

Warren County Municipal Center
1340 State Route 9
Lake George, New York 12845
(518) 761-6405
Fax (518) 761-6254

September 9, 2020

Re: Request to adjust 4th ADA position to Grade 3

I am writing to request that in the 2021 budget the 4th assistant district attorney position be adjusted to Grade 3 to reflect the demands of the job. Entry-level assistant district attorneys are hired at a Grade 2 and currently the 4th assistant district attorney, who is doing Grade 3 work, is paid as a Grade 2 employee.

The needs of the position have dramatically changed as a result of the State of New York replacing CPL 240 with CPL 245. This criminal justice reform radically alters the requirements of a prosecutor's office and create an urgency in every case from a violation offense all the way up to the most serious felony files. Cases can no longer be ready for trial without proper discovery and a satisfactory certificate of compliance. The new automatic discovery requirements create fixed timeframes as well as other, new responsibilities that are too numerous to list.

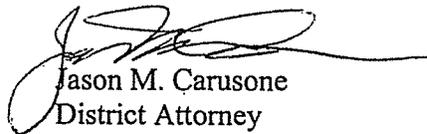
Last year, in preparation for the new discovery laws, our office converted all of our criminal files to a digital format. The 4th ADA assisted in that process and helped me develop documents that can be populated from data contained in the digital files. The 4th ADA has worked in conjunction with the New York Prosecutors Training Institute (NYPTI) to help adjust the software to fit the particular needs of our office. Through his continuing work on the Prosecutors Case Management System (PCMS), and Digital Evidence Management System (DEMS), we have created efficiencies that help manage the dramatic increase in our workload.

The 4th ADA has taken on a leadership role as we adjust to the new demands of automatic discovery and the preparation of certificates of compliance. At arraignment CPL 245 triggers discovery and compliance deadlines that apply to every case. The 4th ADA, has been assigned to manage the felony certificates of compliance and to assist three junior attorneys in the preparation of misdemeanor and violation level certificates of compliance. Included in that responsibility is the creation of trial readiness packets on felony cases that have been indicted. Additional deadlines and supplemental filings must be met and the 4th ADA is responsible to manage those requirements while assisting the junior attorneys.

In addition to his CPL 245 work, the 4th ADA also handles writing assignments on felony files including the filing of responses to omnibus motions, 440 motions, and other assorted motions. He assists in the preparation and editing of appeals and he helps the junior attorneys with misdemeanor motions. Other duties include: special prosecutions, covering local courts, covering CAP court, responding to FOIL requests and creating, maintaining and updating forms in PCMS. Furthermore, the 4th ADA helps in the supervision of junior attorneys who handle pre-trial hearings and trials.

If the 4th assistant district attorney position were vacant, a level 2 hire would not be capable of performing these duties. Our 4th ADA has been a Warren County Prosecutor for over 3 ½ years and volunteered as an intern for 2 years while in law school. Based on his time with the office the salary impact for 2021 would be roughly \$3,500. Thank you for considering this request.

Respectfully submitted,



Jason M. Carusone
District Attorney

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

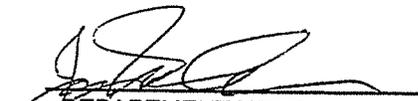
NAME OF DEPARTMENT: Crime Victims-Assist.DA

BUDGET ACCOUNT CODE: A.1168

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$139,092.76	\$145,868.00	\$145,868.00	\$145,835.00
200's EQUIPMENT	\$509.21	\$250.00	\$250.00	\$250.00
400's CONTRACTUAL	\$8,225.76	\$9,725.00	\$9,725.00	\$9,390.00
800's EMPLOYEE BENEFITS	\$44,854.72	\$45,213.00	\$45,213.00	\$48,959.00
TOTALS	\$192,682.45	\$201,056.00	\$201,056.00	\$204,434.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$186,651.37	\$146,162.00	\$146,162.00	\$171,863.00

SIGNED:


DEPARTMENT HEAD

TITLE:

DISTRICT ATTORNEY

DATE:

09/09/2020

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department 1168 - Crime Victims-Assist.DA						
<i>State Aid</i>						
3032	Crime Victims Advocate -DA	186,651.37	146,162.00	146,162.00	76,359.98	171,863.00
<i>State Aid Totals</i>		<u>\$186,651.37</u>	<u>\$146,162.00</u>	<u>\$146,162.00</u>	<u>\$76,359.98</u>	<u>\$171,863.00</u>
Department 1168 - Crime Victims-Assist.DA Totals		<u>\$186,651.37</u>	<u>\$146,162.00</u>	<u>\$146,162.00</u>	<u>\$76,359.98</u>	<u>\$171,863.00</u>
REVENUE TOTALS		<u>\$186,651.37</u>	<u>\$146,162.00</u>	<u>\$146,162.00</u>	<u>\$76,359.98</u>	<u>\$171,863.00</u>

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 1168 - Crime Victims-Assist.DA						
<i>Personal Services</i>						
110	Salaries - Regular	118,695.68	117,013.00	117,013.00	73,358.17	117,167.00
130	Salaries - Part Time	20,385.85	28,855.00	28,855.00	.00	28,668.00
<i>Personal Services Totals</i>		<u>\$139,081.53</u>	<u>\$145,868.00</u>	<u>\$145,868.00</u>	<u>\$73,358.17</u>	<u>\$145,835.00</u>
<i>Equipment</i>						
220	Office Equipment	509.21	250.00	250.00	.00	250.00
<i>Equipment Totals</i>		<u>\$509.21</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>\$250.00</u>
<i>Contractual Expense</i>						
410	Supplies	4,142.57	3,000.00	3,000.00	224.17	3,308.00
423	Telephone	1,303.74	2,000.00	2,000.00	758.05	1,500.00
424	Postage	233.01	500.00	500.00	61.22	400.00
427	Memberships & Dues	25.00	50.00	50.00	27.00	50.00
428	Data Processing & Internet Fees	198.00	175.00	175.00	108.00	132.00
444	Travel/Education/Conference	2,323.44	4,000.00	4,000.00	184.01	4,000.00
<i>Contractual Expense Totals</i>		<u>\$8,225.76</u>	<u>\$9,725.00</u>	<u>\$9,725.00</u>	<u>\$1,362.45</u>	<u>\$9,390.00</u>
<i>Employee Benefits</i>						
810	Retirement	19,301.78	18,605.00	18,605.00	12,160.36	22,199.00
830	Social Security	8,398.53	9,044.00	9,044.00	4,403.26	9,042.00
831	Medicare Contribution	1,964.15	2,115.00	2,115.00	1,029.80	2,115.00
860	Hospitalization	15,070.14	15,329.00	15,329.00	10,023.03	15,483.00
865	Dental Insurance	120.12	120.00	120.00	78.54	120.00
<i>Employee Benefits Totals</i>		<u>\$44,854.72</u>	<u>\$45,213.00</u>	<u>\$45,213.00</u>	<u>\$27,694.99</u>	<u>\$48,959.00</u>
Department 1168 - Crime Victims-Assist.DA Totals		<u>\$192,671.22</u>	<u>\$201,056.00</u>	<u>\$201,056.00</u>	<u>\$102,415.61</u>	<u>\$204,434.00</u>
EXPENSE TOTALS		<u>\$192,671.22</u>	<u>\$201,056.00</u>	<u>\$201,056.00</u>	<u>\$102,415.61</u>	<u>\$204,434.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$186,651.37	\$146,162.00	\$146,162.00	\$76,359.98	\$171,863.00
EXPENSE TOTALS		\$192,671.22	\$201,056.00	\$201,056.00	\$102,415.61	\$204,434.00
Fund A - General Totals		(\$6,019.85)	(\$54,894.00)	(\$54,894.00)	(\$26,055.63)	(\$32,571.00)
Net Grand Totals						

Budget Worksheet Report

Budget Year 2021

REVENUE GRAND TOTALS	\$186,651.37	\$146,162.00	\$146,162.00	\$76,359.98	\$171,863.00
EXPENSE GRAND TOTALS	\$192,671.22	\$201,056.00	\$201,056.00	\$102,415.61	\$204,434.00
Net Grand Totals	(\$6,019.85)	(\$54,894.00)	(\$54,894.00)	(\$26,055.63)	(\$32,571.00)

2021 Salary Schedule (Position Budgeting)
 District Attorney.Crime Victims Assistance Unit

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
11177	Affinito, Manon	Victim Assist Program Director	\$61,673.00	Full Time	CSEA/FT	9/1/2006
	21-14 / \$29.58	21-15 / \$29.82				
11293	Johr, Joy	Senior Crime Victim Specialist	\$55,494.00	Full Time	CSEA/FT	5/14/2007
	17-13 / \$26.68	17-14 / \$26.68				
		Crime Victim Specialist - PT	\$28,668.00			
	14-00 / \$19.69	N/A / \$19.69				
		3	\$145,835.00			

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$56,851.00	\$58,545.00	\$58,545.00	\$59,715.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$3,238.17	\$5,192.00	\$5,192.00	\$4,561.00
800's EMPLOYEE BENEFITS	\$4,349.10	\$4,480.00	\$4,480.00	\$4,567.00
TOTALS	\$64,438.27	\$68,217.00	\$68,217.00	\$68,843.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$500.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: DISTRICT ATTORNEY
DATE: 09/09/2020

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department 4220 - Narcotics Control-DA						
<i>Sale of Property And Compensation for Loss</i>						
2680	Insurance Recoveries	500.00	.00	.00	.00	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 4220 - Narcotics Control-DA Totals	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 4220 - Narcotics Control-DA						
Personal Services						
130	Salaries - Part Time	56,851.00	58,545.00	58,545.00	37,226.93	59,715.00
	<i>Personal Services Totals</i>	<u>\$56,851.00</u>	<u>\$58,545.00</u>	<u>\$58,545.00</u>	<u>\$37,226.93</u>	<u>\$59,715.00</u>
<i>Contractual Expense</i>						
418	Ins-General Liability	182.75	192.00	192.00	128.48	161.00
423	Telephone	873.46	1,000.00	1,000.00	509.28	1,000.00
441	Auto-Supplies & Repair	666.38	2,000.00	2,000.00	932.85	1,800.00
442	Automotive - Gas & Oil	1,515.58	2,000.00	2,000.00	398.95	1,600.00
	<i>Contractual Expense Totals</i>	<u>\$3,238.17</u>	<u>\$5,192.00</u>	<u>\$5,192.00</u>	<u>\$1,969.56</u>	<u>\$4,561.00</u>
<i>Employee Benefits</i>						
830	Social Security	3,524.76	3,630.00	3,630.00	2,308.07	3,702.00
831	Medicare Contribution	824.34	850.00	850.00	539.78	865.00
	<i>Employee Benefits Totals</i>	<u>\$4,349.10</u>	<u>\$4,480.00</u>	<u>\$4,480.00</u>	<u>\$2,847.85</u>	<u>\$4,567.00</u>
Department 4220 - Narcotics Control-DA Totals		<u>\$64,438.27</u>	<u>\$68,217.00</u>	<u>\$68,217.00</u>	<u>\$42,044.34</u>	<u>\$68,843.00</u>
EXPENSE TOTALS		<u>\$64,438.27</u>	<u>\$68,217.00</u>	<u>\$68,217.00</u>	<u>\$42,044.34</u>	<u>\$68,843.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$64,438.27	\$68,217.00	\$68,217.00	\$42,044.34	\$68,843.00
Fund A - General Totals		(\$63,938.27)	(\$68,217.00)	(\$68,217.00)	(\$42,044.34)	(\$68,843.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$64,438.27	\$68,217.00	\$68,217.00	\$42,044.34	\$68,843.00
Net Grand Totals		<u>(\$63,938.27)</u>	<u>(\$68,217.00)</u>	<u>(\$68,217.00)</u>	<u>(\$42,044.34)</u>	<u>(\$68,843.00)</u>

2021 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				
8474	Breen, Robert	PT Investigator #4	\$23,886.00	Part Time	Less P/T12/21/12	10/20/2014
	N/A / \$28.71	N/A / \$28.71				
10493	Huskie, Michael	Investigator #2	\$11,943.00	Part Time	Less than P/T	10/1/2002
	N/A / \$28.71	N/A / \$28.71				
12825	Lail, Russell	Investigator #3 - PT	\$23,886.00	Less than Half	Less P/T12/21/12	9/1/2015
	N/A / \$28.71	N/A / \$28.71				
		3	\$59,715.00			