

CRIMINAL JUSTICE COMMITTEE MEETING
PROBATION 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:

REQUEST : To ratify actions of Probation Department to apply for a grant with the Cornell School of Industrial Labor Relations for \$35,000 per year for 3 years beginning April 1, 2021.

RATIONAL: This Grant is a collaboration effort amongst county and non for profit agencies that will assist youth re-entering the community through opportunity, networking, navigating, education, collaboration, and transitional support.

- IV. Discussion Items:

2021 Budget Review

- V. Referrals/Pending Items: None.

- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)

- VII. Motion to adjourn
-

Attachments: 2021 Budget

RESOLUTION REQUEST FORM NO. 5

Request to Apply for a Grant Application and Grant Agreement

DEPARTMENT NAME: Probation

DATE: 9/21/2020

- (a) Purpose of Grant: **Ratify actions of the Probation Department to apply for a grant with Cornell University ILR School for youth re-entering the community through opportunities, networking, navigation, education, collaboration, and transition support.**
- (b) Name of Grantor: **Cornell University, ILR School**
- (c) Address of Contractor: **Dolgen Hall, 312, ILR School, Ithaca, NY 14853**
- (d) Grantor's Contact Person and Telephone Number: **Maria Rider, Project Administrative Assistant, (607)255-7502**
- (e) Has or Will the Grant Application or Grant Agreement be provided, if so, Please Attach? **will be provided**
- (f) Effective Date of Grant: **December 2020**
- (g) Termination Date of Grant: **December 2023**
- (h) Total Dollar Amount Involved (not to exceed): **\$35,000 for 3 years beginning April 1, 2021.**
- (i) Deadline to Submit Grant Application and/or Grant Agreement: **October 15, 2020**
- (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

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

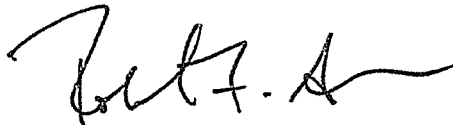
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$911,232.73	\$1,004,080.00	\$1,004,080.00	\$974,415.00
200's EQUIPMENT		\$815.00	\$815.00	\$0.00
400's CONTRACTUAL	\$96,975.24	\$298,347.00	\$298,347.00	\$249,331.00
800's EMPLOYEE BENEFITS	\$454,155.55	\$504,514.00	\$504,514.00	\$451,854.00
TOTALS	\$1,462,363.52	\$1,807,756.00	\$1,807,756.00	\$1,675,600.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$313,423.09	\$559,664.00	\$559,664.00	\$389,598.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Probation

DATE:

9-9-20

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department 3140 - Probation						
<i>Departmental Income</i>						
1580	Restitution Surcharge	9,538.19	7,500.00	7,500.00	4,996.74	7,000.00
1582	DSS Reimb - Probation Pins	45,000.00	.00	.00	.00	.00
1583	Probation - DWI Admin Fee	22,179.00	21,000.00	21,000.00	12,246.00	21,000.00
<i>Departmental Income Totals</i>		\$76,717.19	\$28,500.00	\$28,500.00	\$17,242.74	\$28,000.00
<i>State Aid</i>						
3310	Probation	204,956.00	205,000.00	205,000.00	.00	164,000.00
3312	Probation - DWI State Aid	3,299.32	3,646.00	3,646.00	2,734.32	.00
3319	Raise the Age	2,200.58	255,792.00	255,792.00	.00	138,968.00
3825	NYSOCFS - Youth Court	.00	40,476.00	40,476.00	.00	32,380.00
<i>State Aid Totals</i>		\$210,455.90	\$504,914.00	\$504,914.00	\$2,734.32	\$335,348.00
<i>Fines & Forfeitures</i>						
2613	Stop DWI Fines - Probation	26,250.00	26,250.00	26,250.00	.00	26,250.00
<i>Fines & Forfeitures Totals</i>		\$26,250.00	\$26,250.00	\$26,250.00	\$0.00	\$26,250.00
Department 3140 - Probation Totals		\$313,423.09	\$559,664.00	\$559,664.00	\$19,977.06	\$389,598.00
REVENUE TOTALS		\$313,423.09	\$559,664.00	\$559,664.00	\$19,977.06	\$389,598.00
EXPENSE						
Department 3140 - Probation						
<i>Personal Services</i>						
110	Salaries - Regular	911,232.73	1,003,080.00	1,003,080.00	631,380.95	973,415.00
120	Salaries - Overtime	.00	1,000.00	1,000.00	.00	1,000.00
<i>Personal Services Totals</i>		\$911,232.73	\$1,004,080.00	\$1,004,080.00	\$631,380.95	\$974,415.00
<i>Equipment</i>						
220	Office Equipment	.00	815.00	815.00	105.98	.00
<i>Equipment Totals</i>		\$0.00	\$815.00	\$815.00	\$105.98	\$0.00
<i>Contractual Expense</i>						
410	Supplies	6,444.19	11,400.00	11,400.00	2,115.40	7,400.00
418	Ins-General Liability	548.26	1,000.00	1,000.00	385.43	500.00
422	Repair/Maint-Equipment	.00	9,714.00	9,714.00	.00	9,714.00
423	Telephone	2,857.32	3,600.00	3,600.00	1,630.59	3,100.00

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 3140 - Probation						
<i>Contractual Expense</i>						
424	Postage	2,376.67	2,500.00	2,500.00	939.09	2,500.00
426	Subscriptions	124.56	750.00	750.00	690.49	700.00
427	Memberships & Dues	650.00	750.00	750.00	750.00	750.00
428	Data Processing & Internet Fees	1,254.00	1,200.00	1,200.00	1,026.00	1,255.00
439	Misc Fees & Expenses	320.00	3,200.00	3,200.00	.00	2,600.00
441	Auto-Supplies & Repair	1,505.32	1,500.00	1,500.00	445.93	1,500.00
442	Automotive - Gas & Oil	1,464.47	1,500.00	1,500.00	497.43	1,500.00
444	Travel/Education/Conference	1,076.89	2,860.00	2,860.00	60.00	1,000.00
455	Safety Equipment	.00	750.00	750.00	.00	12,689.00
470	Contract	78,353.56	257,623.00	257,623.00	28,384.32	204,123.00
<i>Contractual Expense Totals</i>		\$96,975.24	\$298,347.00	\$298,347.00	\$36,924.68	\$249,331.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	455	Departmental Request	Body Armor			
	470	Departmental Request	Alternative Sentencing - \$60,000 Polygraph - \$3,900 Sex Offender Watch - \$1255 Raise the Age - \$138,968			
<i>Employee Benefits</i>						
810	Retirement	115,814.77	125,697.00	125,697.00	85,064.14	130,249.00
830	Social Security	52,724.10	62,249.00	62,249.00	36,855.97	60,411.00
831	Medicare Contribution	12,330.60	14,559.00	14,559.00	8,619.55	14,128.00
860	Hospitalization	186,799.20	201,853.00	201,853.00	122,522.76	178,952.00
865	Dental Insurance	3,573.14	3,672.00	3,672.00	2,460.24	3,552.00
<i>Employee Benefits Totals</i>		\$371,241.81	\$408,030.00	\$408,030.00	\$255,522.66	\$387,292.00
<i>Other Benefits</i>						
840	Workmen's Compensation	5,181.98	4,504.00	4,504.00	4,503.83	3,469.00
861	Retirees Hospitalization	73,194.95	87,980.00	87,980.00	34,955.58	58,843.00
862	Health Insurance Cost Reimbursement	4,536.81	4,000.00	4,000.00	1,526.35	2,250.00
<i>Other Benefits Totals</i>		\$82,913.74	\$96,484.00	\$96,484.00	\$40,985.76	\$64,562.00
Department 3140 - Probation Totals		\$1,462,363.52	\$1,807,756.00	\$1,807,756.00	\$664,920.03	\$1,675,600.00

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 TOTALS	\$1,462,363.52	\$1,807,756.00	\$1,807,756.00	\$964,920.03	\$1,675,600.00
Fund A - General Totals						
	REVENUE TOTALS	\$313,423.09	\$559,664.00	\$559,664.00	\$19,977.06	\$389,598.00
	EXPENSE TOTALS	\$1,462,363.52	\$1,807,756.00	\$1,807,756.00	\$964,920.03	\$1,675,600.00
Fund A - General Totals		(\$1,148,940.43)	(\$1,248,092.00)	(\$1,248,092.00)	(\$944,942.97)	(\$1,286,002.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$313,423.09	\$559,664.00	\$559,664.00	\$19,977.06	\$389,598.00
	EXPENSE GRAND TOTALS	\$1,462,363.52	\$1,807,756.00	\$1,807,756.00	\$964,920.03	\$1,675,600.00
	Net Grand Totals	(\$1,148,940.43)	(\$1,248,092.00)	(\$1,248,092.00)	(\$944,942.97)	(\$1,286,002.00)

2021 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	\$54,101.00	Full Time	CSEA/FT	4/4/2016
	19-04 / \$24.35	19-05 / \$26.62				
13270	Callahan, Katelyn	Probation Officer #6	\$49,065.00	Full Time	CSEA/FT	10/29/2018
	19-02 / \$23.53	19-03 / \$23.93				
13271	Carrow, Kara	Probation Officer #11	\$49,000.00	Full Time	CSEA/FT	11/26/2018
	19-02 / \$23.53	19-03 / \$23.93				
13202	Clarke, Shelley	Senior Account Clerk	\$35,066.00	Full Time	CSEA/FT	7/2/2018
	07-02 / \$16.71	07-03 / \$17.00				
9612	Gheen, Stephanie	Probation Officer #3	\$58,844.00	Full Time	CSEA/FT	11/12/1997
	19-23 / \$28.29	19-24 / \$28.29				
10420	Iatauro, Joyce	Probation Assistant #1	\$42,536.00	Full Time	CSEA/FT	6/24/2002
	07-18 / \$20.45	07-19 / \$20.45				
6833	Iusi, Robert	Director of Probation	\$96,067.00	Full Time	Out of UnitFT	1/1/1990
	N/A / \$46.19	N/A / \$46.19				
10416	Kelley, Corin	Senior Probation Officer #1	\$60,652.00	Full Time	CSEA/FT	6/10/2002
	20-18 / \$29.16	20-19 / \$29.16				
12288	Lane, Samantha	Senior Probation Officer #3	\$57,722.00	Full Time	CSEA/FT	4/14/2014
	20-06 / \$27.75	20-07 / \$27.75				
12851	Magowan, Michele	Probation Assistant #2	\$39,324.00	Full Time	CSEA/FT	11/9/2015
	07-05 / \$18.91	07-06 / \$18.91				
13173	Mallory, Justin	Probation Officer #2	\$49,552.00	Full Time	CSEA/FT	4/9/2018
	19-02 / \$23.53	19-03 / \$23.93				
9623	Murray, Mark	Senior Probation Officer #4	\$61,152.00	Full Time	CSEA/FT	1/12/1998
	20-22 / \$29.40	20-23 / \$29.40				
7959	Rodriguez, Michelle	Princ Steno Confidential	\$55,253.00	Full Time	Out of UnitFT	11/1/1993
	N/A / \$26.56	N/A / \$26.56				

12894	Rowell, Adrienne	Probation Officer #4	\$54,101.00	Full Time	CSEA/FT	4/4/2016
	19-04 / \$24.35	19-05 / \$26.62				
11526	Secor, Amy	Probation Supervisor #1	\$71,726.00	Full Time	Out of UnitFT	8/4/2008
	N/A / \$34.48	N/A / \$34.48				
10822	Stephenson, Adam	Probation Supervisor #2	\$73,878.00	Full Time	Out of UnitFT	8/16/2004
	N/A / \$35.52	N/A / \$35.52				
12661	Woodell, Christina	Probation Officer #5	\$55,376.00	Full Time	CSEA/FT	9/22/2014
	19-06 / \$26.62	19-07 / \$26.62				
		Prob. - Retiree Sick Leave	\$10,000.00			
	N/A / \$0.00	N/A / \$0.00				
		Probation Officer Trainee #1	\$0.00			
	16-00 / \$20.86	N/A / \$20.86				
		Probation Officer Trainee #2	\$0.00			
	16-00 / \$20.86	N/A / \$20.86				
		Probation Officer Trainee #3	\$0.00			
	16-00 / \$20.86	N/A / \$20.86				
		Probation Officer Trainee #4	\$0.00			
	16-00 / \$20.86	N/A / \$20.86				
		Probation Officer Trainee #5	\$0.00			
	16-00 / \$20.86	N/A / \$20.86				
		Probation Over Time	\$1,000.00			
	N/A / \$0.00	N/A / \$0.00				
			24	\$974,415.00		

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

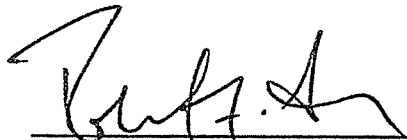
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$49,464.49	\$50,409.00	\$50,409.00	\$54,101.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$20,419.98	\$21,586.00	\$21,586.00	\$22,278.00
TOTALS	\$69,884.47	\$71,995.00	\$71,995.00	\$76,379.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$23,039.12	\$13,000.00	\$13,000.00	\$10,400.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Probation

DATE:

9-9-20

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department 3143 - Probation - Pretrial						
<i>State Aid</i>						
3313	Probation Pre Trial Prog.	12,919.94	13,000.00	13,000.00	3,797.32	10,400.00
3825	NYSOCFS - Youth Court	10,119.18	.00	.00	30,357.54	.00
<i>State Aid Totals</i>		\$23,039.12	\$13,000.00	\$13,000.00	\$34,154.86	\$10,400.00
Department 3143 - Probation - Pretrial Totals		\$23,039.12	\$13,000.00	\$13,000.00	\$34,154.86	\$10,400.00
REVENUE TOTALS		\$23,039.12	\$13,000.00	\$13,000.00	\$34,154.86	\$10,400.00
EXPENSE						
Department 3143 - Probation - Pretrial						
<i>Personal Services</i>						
110	Salaries - Regular	49,464.49	50,409.00	50,409.00	29,574.74	54,101.00
<i>Personal Services Totals</i>		\$49,464.49	\$50,409.00	\$50,409.00	\$29,574.74	\$54,101.00
<i>Employee Benefits</i>						
810	Retirement	7,382.98	8,015.00	8,015.00	4,911.90	8,927.00
830	Social Security	2,906.68	3,125.00	3,125.00	1,733.71	3,354.00
831	Medicare Contribution	679.79	731.00	731.00	405.46	784.00
860	Hospitalization	6,723.88	6,840.00	6,840.00	4,208.96	6,908.00
865	Dental Insurance	120.12	120.00	120.00	73.92	120.00
<i>Employee Benefits Totals</i>		\$17,813.45	\$18,831.00	\$18,831.00	\$11,333.95	\$20,093.00
<i>Other Benefits</i>						
840	Workmen's Compensation	303.97	265.00	265.00	264.19	205.00
861	Retirees Hospitalization	2,302.56	2,490.00	2,490.00	1,452.71	1,980.00
<i>Other Benefits Totals</i>		\$2,606.53	\$2,755.00	\$2,755.00	\$1,716.90	\$2,185.00
Department 3143 - Probation - Pretrial Totals		\$69,884.47	\$71,995.00	\$71,995.00	\$42,625.59	\$76,379.00
EXPENSE TOTALS		\$69,884.47	\$71,995.00	\$71,995.00	\$42,625.59	\$76,379.00
Fund A - General Totals						
REVENUE TOTALS		\$23,039.12	\$13,000.00	\$13,000.00	\$34,154.86	\$10,400.00
EXPENSE TOTALS		\$69,884.47	\$71,995.00	\$71,995.00	\$42,625.59	\$76,379.00
Fund A - General Totals		(\$46,845.35)	(\$58,995.00)	(\$58,995.00)	(\$8,470.73)	(\$65,979.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$23,039.12	\$13,000.00	\$13,000.00	\$34,154.86	\$10,400.00

Budget Worksheet Report

Budget Year 2021

EXPENSE GRAND TOTALS	\$69,884.47	\$71,995.00	\$71,995.00	\$42,625.59	\$76,379.00
Net Grand Totals	(\$46,845.35)	(\$58,995.00)	(\$58,995.00)	(\$8,470.73)	(\$65,979.00)

2021 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	\$54,101.00	Full Time	CSEA/FT	4/4/2016
	19-04 / \$24.35	19-05 / \$26.62				
			1			
			\$54,101.00			

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

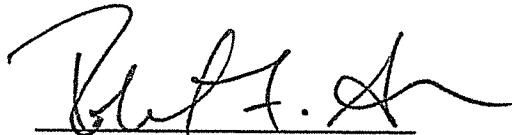
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$55,800.89	\$56,990.00	\$56,990.00	\$57,844.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$412.10	\$1,000.00	\$1,000.00	\$1,000.00
800's EMPLOYEE BENEFITS	\$28,543.49	\$29,863.00	\$29,863.00	\$30,186.00
TOTALS	\$84,756.48	\$87,853.00	\$87,853.00	\$89,030.00

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

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Probation

DATE:

9-9-20

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 3144 - Probation-Day Reporting						
Personal Services						
110	Salaries - Regular	55,800.89	56,990.00	56,990.00	33,203.47	57,844.00
	<i>Personal Services Totals</i>	<u>\$55,800.89</u>	<u>\$56,990.00</u>	<u>\$56,990.00</u>	<u>\$33,203.47</u>	<u>\$57,844.00</u>
Contractual Expense						
410	Supplies	412.10	1,000.00	1,000.00	530.25	1,000.00
	<i>Contractual Expense Totals</i>	<u>\$412.10</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$530.25</u>	<u>\$1,000.00</u>
Employee Benefits						
810	Retirement	6,986.26	7,580.00	7,580.00	4,588.78	7,983.00
830	Social Security	3,211.55	3,533.00	3,533.00	1,903.83	3,586.00
831	Medicare Contribution	751.09	826.00	826.00	445.25	839.00
860	Hospitalization	15,070.14	15,329.00	15,329.00	9,433.44	15,483.00
865	Dental Insurance	332.40	288.00	288.00	177.28	288.00
	<i>Employee Benefits Totals</i>	<u>\$26,351.44</u>	<u>\$27,556.00</u>	<u>\$27,556.00</u>	<u>\$16,548.58</u>	<u>\$28,179.00</u>
Other Benefits						
840	Workmen's Compensation	303.97	265.00	265.00	264.19	205.00
861	Retirees Hospitalization	1,888.08	2,042.00	2,042.00	1,321.95	1,802.00
	<i>Other Benefits Totals</i>	<u>\$2,192.05</u>	<u>\$2,307.00</u>	<u>\$2,307.00</u>	<u>\$1,586.14</u>	<u>\$2,007.00</u>
Department 3144 - Probation-Day Reporting Totals		<u>\$84,756.48</u>	<u>\$87,853.00</u>	<u>\$87,853.00</u>	<u>\$51,868.44</u>	<u>\$89,030.00</u>
EXPENSE TOTALS		<u>\$84,756.48</u>	<u>\$87,853.00</u>	<u>\$87,853.00</u>	<u>\$51,868.44</u>	<u>\$89,030.00</u>
Fund A - General Totals		<u>\$84,756.48</u>	<u>\$87,853.00</u>	<u>\$87,853.00</u>	<u>\$51,368.44</u>	<u>\$89,030.00</u>
EXPENSE TOTALS		<u>\$84,756.48</u>	<u>\$87,853.00</u>	<u>\$87,853.00</u>	<u>\$51,368.44</u>	<u>\$89,030.00</u>
Fund A - General Totals		<u>(\$84,756.48)</u>	<u>(\$87,853.00)</u>	<u>(\$87,853.00)</u>	<u>(\$51,868.44)</u>	<u>(\$89,030.00)</u>
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		<u>\$84,756.48</u>	<u>\$87,853.00</u>	<u>\$87,853.00</u>	<u>\$51,868.44</u>	<u>\$89,030.00</u>
Net Grand Totals		<u>(\$84,756.48)</u>	<u>(\$87,853.00)</u>	<u>(\$87,853.00)</u>	<u>(\$51,868.44)</u>	<u>(\$89,030.00)</u>

2021 Salary Schedule (Position Budgeting)
 Probation.Probation Day Reporting

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
11769	Steves, Katarzyna	Probation Officer	\$57,844.00	Full Time	CSEA/FT	5/3/2010
	19-10 / \$27.81	19-11 / \$27.81				
			1	\$57,844.00		

2020-2021 RTA

EXPENSES

PROGRAMS

Girl Circles-	\$5,000
Big Brothers/Big Sisters -	\$5,000
Mediation Matters -	\$5,000
Warren County Employment & Training -	\$114,368
Mental Health -	\$5,000
A.3140.470 Contract	<u>\$134,368</u>

SERVICES

Code Misc. Fee 3140.439	\$1,000.00	Interpreter Service
3140.439	\$ 600.00	Transportation
3140.439	\$1,000.00	Incentives
Code Supplies 3140.410	<u>\$2,000.00</u>	Interactive Journaling
TOTAL	\$4,600.00	

TOTAL: \$138,968.00

REVENUES

Program & Service	\$138,968
Probation Officer	<u>\$0</u>
(Will use for existing PO)	\$138,968.00

TOTAL: \$138,968.00