

**Appendix 1B**  
**QUARTERLY DETAIL: Funding Estimates for Probation Intake, Adjustment, and Investigation Tasks**  
**(Supervision Duties Excluded)**

	FY 18-19										FY 19-20										FOR PLANNING PURPOSES ONLY: FY 20-21 Full Implementation Volumes (Annually Recurring)				
	Q1 4/1/18 - 6/30/18		Q2 7/1/18 - 9/30/18		Q3 10/1/18 - 12/31/18		Q4 1/1/19 - 3/31/19		FY 18-19 Total		Q5 4/1/19 - 6/30/19		Q6 7/1/19 - 9/30/19		Q7 10/1/19 - 12/31/19		Q8 1/1/20 - 3/31/20		FY 19-20 Total		Q9 4/1/20 - 6/30/20	Q10 7/1/20 - 9/30/20	Q11 10/1/20 - 12/31/20	Q12 1/1/21 - 3/31/21	FY 20-21 Total (Recurring)
	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Projected Intake Range	Projected Intake Range	Projected Intake Range	Projected Intake Range	Projected Intake Range
Albany					\$56,250	25 - 45	\$56,250	25 - 45	\$112,500	50 - 90	\$56,250	25 - 45	\$56,250	25 - 45	\$125,000	60 - 100	\$125,000	60 - 100	\$362,500	170 - 290	60 - 100	60 - 100	60 - 100	60 - 100	250 - 400
Allegany					\$2,500	0 - 5	\$2,500	0 - 5	\$5,000	0 - 10	\$2,500	0 - 5	\$2,500	0 - 5	\$6,250	0 - 8	\$6,250	0 - 8	\$17,500	3 - 25	0 - 8	0 - 8	0 - 8	0 - 8	5 - 30
Broome					\$37,500	20 - 25	\$37,500	20 - 25	\$75,000	40 - 50	\$37,500	20 - 25	\$37,500	20 - 25	\$87,500	50 - 60	\$87,500	50 - 60	\$250,000	140 - 170	50 - 60	50 - 60	50 - 60	50 - 60	200 - 250
Cattaraugus					\$18,750	5 - 10	\$18,750	5 - 10	\$37,500	10 - 25	\$18,750	5 - 10	\$18,750	5 - 10	\$25,000	10 - 25	\$25,000	10 - 25	\$87,500	25 - 70	10 - 25	10 - 25	10 - 25	10 - 25	40 - 100
Cayuga					\$10,000	2 - 10	\$10,000	2 - 10	\$20,000	6 - 20	\$10,000	2 - 10	\$10,000	2 - 10	\$22,500	5 - 25	\$22,500	5 - 25	\$65,000	15 - 65	5 - 25	5 - 25	5 - 25	5 - 25	30 - 90
Chautauqua					\$31,250	15 - 25	\$31,250	15 - 25	\$62,500	30 - 50	\$31,250	15 - 25	\$31,250	15 - 25	\$75,000	30 - 50	\$75,000	30 - 50	\$212,500	90 - 150	30 - 50	30 - 50	30 - 50	30 - 50	125 - 200
Chemung					\$18,750	5 - 20	\$18,750	5 - 20	\$37,500	10 - 40	\$18,750	5 - 20	\$18,750	5 - 20	\$37,500	15 - 40	\$37,500	15 - 40	\$112,500	35 - 120	15 - 40	15 - 40	15 - 40	15 - 40	60 - 150
Chenango					\$5,000	0 - 6	\$5,000	0 - 6	\$10,000	5 - 12	\$5,000	0 - 6	\$5,000	0 - 6	\$12,500	5 - 15	\$12,500	5 - 15	\$35,000	10 - 45	5 - 15	5 - 15	5 - 15	5 - 15	20 - 50
Clinton					\$8,750	0 - 10	\$8,750	0 - 10	\$17,500	5 - 20	\$8,750	0 - 10	\$8,750	0 - 10	\$20,000	5 - 20	\$20,000	5 - 20	\$57,500	15 - 60	5 - 20	5 - 20	5 - 20	5 - 20	30 - 80
Columbia					\$5,000	0 - 6	\$5,000	0 - 6	\$10,000	5 - 12	\$5,000	0 - 6	\$5,000	0 - 6	\$12,500	5 - 15	\$12,500	5 - 15	\$35,000	10 - 45	5 - 15	5 - 15	5 - 15	5 - 15	20 - 50
Cortland					\$6,250	0 - 7	\$6,250	0 - 7	\$12,500	5 - 15	\$6,250	0 - 7	\$6,250	0 - 7	\$15,000	5 - 15	\$15,000	5 - 15	\$42,500	10 - 50	5 - 15	5 - 15	5 - 15	5 - 15	20 - 60
Delaware					\$3,750	0 - 5	\$3,750	0 - 5	\$7,500	3 - 12	\$3,750	0 - 5	\$3,750	0 - 5	\$10,000	2 - 15	\$10,000	2 - 15	\$27,500	10 - 40	2 - 15	2 - 15	2 - 15	2 - 15	15 - 50
Dutchess					\$31,250	15 - 25	\$31,250	15 - 25	\$62,500	30 - 50	\$31,250	15 - 25	\$31,250	15 - 25	\$75,000	30 - 50	\$75,000	30 - 50	\$212,500	90 - 150	30 - 50	30 - 50	30 - 50	30 - 50	125 - 200
Erie					\$162,500	90 - 125	\$162,500	90 - 125	\$325,000	180 - 250	\$162,500	90 - 125	\$162,500	90 - 125	\$375,000	200 - 275	\$375,000	200 - 275	\$1,075,000	580 - 800	200 - 275	200 - 275	200 - 275	200 - 275	800 - 1100
Essex					\$3,000	0 - 5	\$3,000	0 - 5	\$6,000	2 - 10	\$3,000	0 - 5	\$3,000	0 - 5	\$7,500	2 - 10	\$7,500	2 - 10	\$21,000	5 - 30	2 - 10	2 - 10	2 - 10	2 - 10	10 - 35
Franklin					\$6,250	0 - 7	\$6,250	0 - 7	\$12,500	5 - 15	\$6,250	0 - 7	\$6,250	0 - 7	\$15,000	5 - 15	\$15,000	5 - 15	\$42,500	10 - 50	5 - 15	5 - 15	5 - 15	5 - 15	20 - 60
Fulton					\$7,500	0 - 8	\$7,500	0 - 8	\$15,000	5 - 15	\$7,500	0 - 8	\$7,500	0 - 8	\$17,500	5 - 18	\$17,500	5 - 18	\$50,000	10 - 55	5 - 18	5 - 18	5 - 18	5 - 18	20 - 70
Genesee					\$8,750	0 - 10	\$8,750	0 - 10	\$17,500	5 - 20	\$8,750	0 - 10	\$8,750	0 - 10	\$20,000	5 - 20	\$20,000	5 - 20	\$57,500	15 - 60	5 - 20	5 - 20	5 - 20	5 - 20	30 - 80
Greene					\$3,750	0 - 5	\$3,750	0 - 5	\$7,500	3 - 12	\$3,750	0 - 5	\$3,750	0 - 5	\$10,000	2 - 10	\$10,000	2 - 10	\$27,500	5 - 35	2 - 10	2 - 10	2 - 10	2 - 10	10 - 40
Hamilton					\$1,000	0 - 1	\$1,000	0 - 1	\$2,000	0 - 3	\$1,000	0 - 1	\$1,000	0 - 1	\$2,500	0 - 2	\$2,500	0 - 2	\$7,000	0 - 4	0 - 2	0 - 2	0 - 2	0 - 2	0 - 5
Herkimer					\$5,000	0 - 6	\$5,000	0 - 6	\$10,000	5 - 12	\$5,000	0 - 6	\$5,000	0 - 6	\$12,500	5 - 15	\$12,500	5 - 15	\$35,000	10 - 45	5 - 15	5 - 15	5 - 15	5 - 15	20 - 60
Jefferson					\$18,750	5 - 15	\$18,750	5 - 15	\$37,500	10 - 30	\$18,750	5 - 15	\$18,750	5 - 15	\$37,500	15 - 35	\$37,500	15 - 35	\$112,500	35 - 100	15 - 35	15 - 35	15 - 35	15 - 35	50 - 130
Lewis					\$2,500	0 - 3	\$2,500	0 - 3	\$5,000	0 - 10	\$2,500	0 - 3	\$2,500	0 - 3	\$6,250	0 - 8	\$6,250	0 - 8	\$17,500	3 - 20	0 - 8	0 - 8	0 - 8	0 - 8	5 - 25
Livingston					\$7,500	0 - 8	\$7,500	0 - 8	\$15,000	5 - 15	\$7,500	0 - 8	\$7,500	0 - 8	\$17,500	5 - 18	\$17,500	5 - 18	\$50,000	15 - 55	5 - 18	5 - 18	5 - 18	5 - 18	30 - 70
Madison					\$7,500	0 - 8	\$7,500	0 - 8	\$15,000	5 - 15	\$7,500	0 - 8	\$7,500	0 - 8	\$17,500	5 - 18	\$17,500	5 - 18	\$50,000	15 - 55	5 - 18	5 - 18	5 - 18	5 - 18	30 - 70
Monroe					\$100,000	55 - 70	\$100,000	55 - 70	\$200,000	110 - 140	\$100,000	55 - 70	\$100,000	55 - 70	\$225,000	125 - 165	\$225,000	125 - 165	\$650,000	360 - 470	125 - 165	125 - 165	125 - 165	125 - 165	500 - 650
Montgomery					\$8,750	0 - 10	\$8,750	0 - 10	\$17,500	5 - 20	\$8,750	0 - 10	\$8,750	0 - 10	\$20,000	5 - 20	\$20,000	5 - 20	\$57,500	15 - 60	5 - 20	5 - 20	5 - 20	5 - 20	30 - 80
Nassau					\$112,500	60 - 85	\$112,500	60 - 85	\$225,000	120 - 170	\$112,500	60 - 85	\$112,500	60 - 85	\$250,000	135 - 190	\$250,000	135 - 190	\$725,000	390 - 550	135 - 190	135 - 190	135 - 190	135 - 190	550 - 750
Niagara					\$31,250	15 - 25	\$31,250	15 - 25	\$62,500	30 - 50	\$31,250	15 - 25	\$31,250	15 - 25	\$75,000	35 - 60	\$75,000	35 - 60	\$212,500	100 - 170	35 - 60	35 - 60	35 - 60	35 - 60	150 - 250
Oneida					\$31,250	15 - 25	\$31,250	15 - 25	\$62,500	30 - 50	\$31,250	15 - 25	\$31,250	15 - 25	\$75,000	35 - 60	\$75,000	35 - 60	\$212,500	100 - 170	35 - 60	35 - 60	35 - 60	35 - 60	150 - 250

	FY 18-19										FY 19-20										FOR PLANNING PURPOSES ONLY: FY 20-21 Full Implementation Volumes (Annually Recurring)				
	Q1 4/1/18 - 6/30/18		Q2 7/1/18 - 9/30/18		Q3 10/1/18 - 12/31/18		Q4 1/1/19 - 3/31/19		FY 18-19 Total		Q5 4/1/19 - 6/30/19		Q6 7/1/19 - 9/30/19		Q7 10/1/19 - 12/31/19		Q8 1/1/20 - 3/31/20		FY 19-20 Total		Q9 4/1/20 - 6/30/20	Q10 7/1/20 - 9/30/20	Q11 10/1/20 - 12/31/20	Q12 1/1/21 - 3/31/21	FY 20-21 Total (Recurring)
	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Estimated Funding	Projected Intake Range	Projected Intake Range	Projected Intake Range	Projected Intake Range	Projected Intake Range	Projected Intake Range
Onondaga					\$75,000	40 - 55	\$75,000	40 - 55	\$150,000	80 - 110	\$75,000	40 - 55	\$75,000	40 - 55	\$162,500	90 - 125	\$162,500	90 - 125	\$475,000	260 - 360	90 - 125	90 - 125	90 - 125	90 - 125	350 - 500
Ontario					\$18,750	5 - 15	\$18,750	5 - 15	\$37,500	10 - 30	\$18,750	5 - 15	\$18,750	5 - 15	\$37,500	15 - 35	\$37,500	15 - 35	\$112,500	35 - 100	15 - 35	15 - 35	15 - 35	15 - 35	50 - 130
Orange					\$50,000	25 - 40	\$50,000	25 - 40	\$100,000	50 - 80	\$50,000	25 - 40	\$50,000	25 - 40	\$112,500	60 - 90	\$112,500	60 - 90	\$325,000	170 - 260	60 - 90	60 - 90	60 - 90	60 - 90	250 - 350
Orleans					\$6,250	0 - 7	\$6,250	0 - 7	\$12,500	5 - 15	\$6,250	0 - 7	\$6,250	0 - 7	\$15,000	5 - 15	\$15,000	5 - 15	\$42,500	10 - 50	5 - 15	5 - 15	5 - 15	5 - 15	20 - 60
Oswego					\$18,750	5 - 15	\$18,750	5 - 15	\$37,500	10 - 30	\$18,750	5 - 15	\$18,750	5 - 15	\$37,500	15 - 35	\$37,500	15 - 35	\$112,500	35 - 105	15 - 35	15 - 35	15 - 35	15 - 35	50 - 140
Otsego					\$5,000	0 - 6	\$5,000	0 - 6	\$10,000	5 - 12	\$5,000	0 - 6	\$5,000	0 - 6	\$12,500	2 - 15	\$12,500	2 - 15	\$35,000	10 - 45	2 - 15	2 - 15	2 - 15	2 - 15	15 - 50
Putnam					\$3,000	0 - 5	\$3,000	0 - 5	\$6,000	2 - 10	\$3,000	0 - 5	\$3,000	0 - 5	\$7,500	2 - 10	\$7,500	2 - 10	\$21,000	5 - 30	2 - 10	2 - 10	2 - 10	2 - 10	10 - 35
Rensselaer					\$22,500	10 - 20	\$22,500	10 - 20	\$45,000	20 - 40	\$22,500	10 - 20	\$22,500	10 - 20	\$50,000	25 - 40	\$50,000	25 - 40	\$145,000	70 - 120	25 - 40	25 - 40	25 - 40	25 - 40	100 - 150
Rockland					\$18,750	10 - 20	\$18,750	10 - 20	\$37,500	20 - 40	\$18,750	10 - 20	\$18,750	10 - 20	\$43,750	20 - 40	\$43,750	20 - 40	\$125,000	60 - 120	20 - 40	20 - 40	20 - 40	20 - 40	100 - 150
Saratoga					\$18,750	5 - 20	\$18,750	5 - 20	\$37,500	15 - 40	\$18,750	5 - 20	\$18,750	5 - 20	\$43,750	15 - 40	\$43,750	15 - 40	\$125,000	40 - 120	15 - 40	15 - 40	15 - 40	15 - 40	75 - 150
Schenectady					\$31,250	15 - 25	\$31,250	15 - 25	\$62,500	30 - 50	\$31,250	15 - 25	\$31,250	15 - 25	\$75,000	35 - 55	\$75,000	35 - 55	\$212,500	100 - 160	35 - 55	35 - 55	35 - 55	35 - 55	150 - 225
Schoharie					\$3,000	0 - 5	\$3,000	0 - 5	\$6,000	2 - 10	\$3,000	0 - 5	\$3,000	0 - 5	\$7,500	2 - 10	\$7,500	2 - 10	\$21,000	5 - 30	2 - 10	2 - 10	2 - 10	2 - 10	10 - 35
Schuyler					\$1,000	0 - 2	\$1,000	0 - 2	\$2,000	0 - 5	\$1,000	0 - 2	\$1,000	0 - 2	\$2,500	0 - 3	\$2,500	0 - 3	\$7,000	0 - 8	0 - 3	0 - 3	0 - 3	0 - 3	0 - 10
Seneca					\$5,000	0 - 6	\$5,000	0 - 6	\$10,000	5 - 12	\$5,000	0 - 6	\$5,000	0 - 6	\$12,500	5 - 15	\$12,500	5 - 15	\$35,000	10 - 45	5 - 15	5 - 15	5 - 15	5 - 15	20 - 60
St. Lawrence					\$18,750	5 - 10	\$18,750	5 - 10	\$37,500	10 - 25	\$18,750	5 - 10	\$18,750	5 - 10	\$25,000	10 - 25	\$25,000	10 - 25	\$87,500	25 - 70	10 - 25	10 - 25	10 - 25	10 - 25	40 - 100
Steuben					\$18,750	3 - 10	\$18,750	3 - 10	\$37,500	6 - 20	\$18,750	3 - 10	\$18,750	3 - 10	\$25,000	6 - 25	\$25,000	6 - 25	\$87,500	18 - 70	6 - 25	6 - 25	6 - 25	6 - 25	30 - 90
Suffolk					\$100,000	50 - 70	\$100,000	50 - 70	\$200,000	100 - 140	\$100,000	50 - 70	\$100,000	50 - 70	\$225,000	110 - 165	\$225,000	110 - 165	\$650,000	320 - 470	110 - 165	110 - 165	110 - 165	110 - 165	450 - 650
Sullivan					\$7,500	0 - 8	\$7,500	0 - 8	\$15,000	5 - 15	\$7,500	0 - 8	\$7,500	0 - 8	\$17,500	5 - 18	\$17,500	5 - 18	\$50,000	15 - 55	5 - 18	5 - 18	5 - 18	5 - 18	30 - 70
Tioga					\$5,000	0 - 6	\$5,000	0 - 6	\$10,000	5 - 12	\$5,000	0 - 6	\$5,000	0 - 6	\$12,500	2 - 15	\$12,500	2 - 15	\$35,000	10 - 45	2 - 15	2 - 15	2 - 15	2 - 15	15 - 55
Tompkins					\$10,000	2 - 10	\$10,000	2 - 10	\$20,000	6 - 20	\$10,000	2 - 10	\$10,000	2 - 10	\$22,500	5 - 25	\$22,500	5 - 25	\$65,000	15 - 65	5 - 25	5 - 25	5 - 25	5 - 25	30 - 90
Ulster					\$22,500	10 - 20	\$22,500	10 - 20	\$45,000	20 - 40	\$22,500	10 - 20	\$22,500	10 - 20	\$50,000	25 - 40	\$50,000	25 - 40	\$145,000	70 - 135	25 - 40	25 - 40	25 - 40	25 - 40	100 - 175
Warren					\$18,750	5 - 15	\$18,750	5 - 15	\$37,500	10 - 25	\$18,750	5 - 15	\$18,750	5 - 15	\$25,000	15 - 30	\$25,000	15 - 30	\$87,500	35 - 90	15 - 30	15 - 30	15 - 30	15 - 30	50 - 120
Washington					\$6,250	0 - 7	\$6,250	0 - 7	\$12,500	5 - 15	\$6,250	0 - 7	\$6,250	0 - 7	\$15,000	5 - 15	\$15,000	5 - 15	\$42,500	10 - 50	5 - 15	5 - 15	5 - 15	5 - 15	20 - 60
Wayne					\$10,000	2 - 10	\$10,000	2 - 10	\$20,000	6 - 20	\$10,000	2 - 10	\$10,000	2 - 10	\$22,500	5 - 25	\$22,500	5 - 25	\$65,000	15 - 65	5 - 25	5 - 25	5 - 25	5 - 25	30 - 90
Westchester					\$87,500	50 - 70	\$87,500	50 - 70	\$175,000	100 - 140	\$87,500	50 - 70	\$87,500	50 - 70	\$200,000	110 - 165	\$200,000	110 - 165	\$575,000	320 - 470	110 - 165	110 - 165	110 - 165	110 - 165	450 - 650
Wyoming					\$3,000	0 - 5	\$3,000	0 - 5	\$6,000	2 - 10	\$3,000	0 - 5	\$3,000	0 - 5	\$7,500	2 - 10	\$7,500	2 - 10	\$21,000	5 - 30	2 - 10	2 - 10	2 - 10	2 - 10	10 - 35
Yates					\$2,500	0 - 3	\$2,500	0 - 3	\$5,000	0 - 10	\$2,500	0 - 3	\$2,500	0 - 3	\$6,250	0 - 8	\$6,250	0 - 8	\$17,500	3 - 20	0 - 8	0 - 8	0 - 8	0 - 8	5 - 25
<b>Total</b>					\$1,340,250	725 - 975	\$1,340,250	725 - 975	\$2,680,500	1450 - 1950	\$1,340,250	725 - 975	\$1,340,250	725 - 975	\$2,981,250	1625 - 2125	\$2,981,250	1625 - 2125	\$8,643,000	4700 - 6200	1625 - 2125	1625 - 2125	1625 - 2125	1625 - 2125	6500 - 8500