

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents

BUDGET ACCOUNT CODE: A.1170

| OBJECT CODES            | 2017 EXPENDITURES   | 2018 ADOPTED        | 2018 AMENDED        | 2019 DEPARTMENT REQUESTS |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| 100's PERSONAL SERVICES | \$61,554.22         | \$68,008.00         | \$68,008.00         | \$68,356.00              |
| 200's EQUIPMENT         | \$0.00              | \$1,500.00          | \$1,500.00          | \$0.00                   |
| 400's CONTRACTUAL       | \$888,629.54        | \$881,628.00        | \$881,628.00        | \$980,642.00             |
| 800's EMPLOYEE BENEFITS | \$30,641.04         | \$31,634.00         | \$31,634.00         | \$32,122.00              |
| <b>TOTALS</b>           | <b>\$980,824.80</b> | <b>\$982,770.00</b> | <b>\$982,770.00</b> | <b>\$1,081,120.00</b>    |

| 2017 REVENUES | 2018 ADOPTED REVENUES | 2018 ESTIMATED REVENUES | 2019 DEPARTMENT REQUESTS |
|---------------|-----------------------|-------------------------|--------------------------|
| \$34,992.72   | \$24,012.00           | \$24,012.00             | \$55,506.00              |

SIGNED: *J. J. Lounsbury*  
DEPARTMENT HEAD  
TITLE: *Administrator*  
DATE: *9/13/18*

| Account   | Account Description                            | 2017 Actual Amount                               | 2018 Adopted Budget | 2018 Amended Budget | 2018 Actual Amount | 2019 Departmental Request |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
|---|--|--|---------------------|---------------------|--------------------|---------------------------|---------|-------|---------|------|----------------------|--|--|--|---------------------------------------|--|--|---------------------------------------|
| <b>REVENUE</b>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| Department <b>1170 - Legal Defense - Indigents</b>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <i>State Aid</i>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 45  | Office of Indigent Legal Services Distribution | 34,992.72  | 24,012.00           | 24,012.00           | .00                | 55,506.00                 |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <i>State Aid Totals</i>   |  | \$34,992.72                                      | \$24,012.00         | \$24,012.00         | \$0.00             | \$55,506.00               |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <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>3045</td> <td>Departmental Request</td> <td>\$ 9,386 Salary/Fringe for Less than PT employee</td> </tr> <tr> <td></td> <td></td> <td>\$31,120 LASNNY Dist. #5 Year 2 K#752</td> </tr> <tr> <td></td> <td></td> <td>\$15,000 LASNNY Dist. #6 Year 1 K#752</td> </tr> </tbody> </table> |  |  |                     |                     |                    |                           | Account | Level | Comment | 3045 | Departmental Request | \$ 9,386 Salary/Fringe for Less than PT employee |  |  | \$31,120 LASNNY Dist. #5 Year 2 K#752 |  |  | \$15,000 LASNNY Dist. #6 Year 1 K#752 |
| Account   | Level  | Comment  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 3045  | Departmental Request                           | \$ 9,386 Salary/Fringe for Less than PT employee |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
|   |  | \$31,120 LASNNY Dist. #5 Year 2 K#752            |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
|   |  | \$15,000 LASNNY Dist. #6 Year 1 K#752            |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| Department <b>1170 - Legal Defense - Indigents Totals</b>   |  | \$34,992.72                                      | \$24,012.00         | \$24,012.00         | \$0.00             | \$55,506.00               |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <b>REVENUE TOTALS</b>   |  | \$34,992.72                                      | \$24,012.00         | \$24,012.00         | \$0.00             | \$55,506.00               |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <b>EXPENSE</b>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| Department <b>1170 - Legal Defense - Indigents</b>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <i>Personal Services</i>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 0   | Salaries - Regular                             | 53,215.60  | 54,637.00           | 54,637.00           | 36,774.57          | 54,637.00                 |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 0   | Salaries - Part Time                           | 8,338.62   | 13,371.00           | 13,371.00           | 5,484.78           | 13,719.00                 |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <i>Personal Services Totals</i>   |  | \$61,554.22                                      | \$68,008.00         | \$68,008.00         | \$42,259.35        | \$68,356.00               |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <i>Equipment</i>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 0   | Office Equipment                               | .00  | 1,500.00            | 1,500.00            | .00                | .00                       |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <i>Equipment Totals</i>   |  | \$0.00   | \$1,500.00          | \$1,500.00          | \$0.00             | \$0.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| <i>Contractual Expense</i>  |  |  |                     |                     |                    |                           |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 0   | Supplies                                       | 1,176.09   | 900.00              | 900.00              | 710.86             | 900.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 3   | Telephone                                      | 254.17   | 300.00              | 300.00              | 76.41              | 300.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 4   | Postage  | 76.68  | 50.00               | 50.00               | 42.08              | 50.00                     |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 6   | Subscriptions                                  | 63.80  | 128.00              | 128.00              | .00                | 128.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 7   | Memberships & Dues                             | .00  | .00                 | .00                 | .00                | 125.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 8   | Data Processing & Internet Fees                | 124.00   | 132.00              | 132.00              | 132.00             | 201.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 9   | Misc Fees & Expenses                           | .00  | 100.00              | 100.00              | .00                | 100.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 0   | Legal/Transcript Fees                          | 697,821.40                                       | 700,000.00          | 700,000.00          | 204,316.12         | 750,000.00                |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 4   | Travel/Education/Conference                    | 62.06  | 300.00              | 300.00              | .00                | 500.00                    |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |
| 0   | Contract                                       | 189,051.34                                       | 179,718.00          | 179,718.00          | 108,400.70         | 228,338.00                |         |       |         |      |                      |  |  |  |                                       |  |  |                                       |

| Account   | Account Description      | 2017 Actual Amount  | 2018 Adopted Budget | 2018 Amended Budget | 2018 Actual Amount | 2019 Departmental Request |
|---|--------------------------|---|---------------------|---------------------|--------------------|---------------------------|
| <b>Fund A - General</b>                                   |                          |   |                     |                     |                    |                           |
| <b>EXPENSE</b>  |                          |   |                     |                     |                    |                           |
| Department <b>1170 - Legal Defense - Indigents</b>        |                          |   |                     |                     |                    |                           |
| <i>Contractual Expense</i>                                |                          |   |                     |                     |                    |                           |
| <i>Contractual Expense Totals</i>                         |                          | \$888,629.54  | \$881,628.00        | \$881,628.00        | \$313,678.17       | \$980,642.00              |
| Comments  | Level/                   | <i>Comment</i>  |                     |                     |                    |                           |
| Account   | Departmental Request     | Current Contract with the LASNNY for Family Court Conflict Defender services runs 6/1/17 - 5/31/2019 @ \$124,718 per year; and  |                     |                     |                    |                           |
| 470   |                          | OJLS K# 752 Dist. #5 Year 2: \$31,120   |                     |                     |                    |                           |
|   |                          | OJLS K# 752 Dist. #6 Year 1: \$15,000   |                     |                     |                    |                           |
|   |                          | Current Contract with the Rural Law Center for all Appellate services runs 5/1/8 - 4/30/2020 @ \$57,500 per year plus an additional \$2,500 for each appeal over the agreed to 23 cases per year. |                     |                     |                    |                           |
| <i>Employee Benefits</i>                                  |                          |   |                     |                     |                    |                           |
| 0   | Retirement               | 7,858.98  | 8,578.00            | 8,578.00            | 5,915.21           | 8,523.00                  |
| 10  | Social Security          | 3,628.11  | 4,216.00            | 4,216.00            | 2,471.55           | 4,238.00                  |
| 11  | Medicare Contribution    | 848.51  | 986.00              | 986.00              | 578.02             | 991.00                    |
| 10  | Hospitalization          | 14,054.45   | 13,617.00           | 13,617.00           | 9,019.81           | 13,991.00                 |
| 15  | Dental Insurance         | 288.00  | 288.00              | 288.00              | 199.38             | 288.00                    |
| <i>Employee Benefits Totals</i>                           |                          | \$26,678.05   | \$27,685.00         | \$27,685.00         | \$18,183.97        | \$28,031.00               |
| <i>Other Benefits</i>                                     |                          |   |                     |                     |                    |                           |
| 10  | Workmen's Compensation   | 368.99  | 355.00              | 355.00              | 354.42             | 353.00                    |
| 11  | Retirees Hospitalization | 3,594.00  | 3,594.00            | 3,594.00            | 2,396.00           | 3,738.00                  |
| <i>Other Benefits Totals</i>                              |                          | \$3,962.99  | \$3,949.00          | \$3,949.00          | \$2,750.42         | \$4,091.00                |
| Department <b>1170 - Legal Defense - Indigents Totals</b> |                          | \$980,824.80  | \$982,770.00        | \$982,770.00        | \$376,871.91       | \$1,081,120.00            |
| <b>EXPENSE TOTALS</b>                                     |                          | \$980,824.80  | \$982,770.00        | \$982,770.00        | \$376,871.91       | \$1,081,120.00            |
| <b>Fund A - General Totals</b>                            |                          |   |                     |                     |                    |                           |
| <b>REVENUE TOTALS</b>                                     |                          | \$34,992.72   | \$24,012.00         | \$24,012.00         | \$0.00             | \$55,506.00               |
| <b>EXPENSE TOTALS</b>                                     |                          | \$980,824.80  | \$982,770.00        | \$982,770.00        | \$376,871.91       | \$1,081,120.00            |

| Account | Account Description            | 2017 Actual Amount | 2018 Adopted Budget | 2018 Amended Budget | 2018 Actual Amount | 2019 Departmental Request |
|---------|--------------------------------|--------------------|---------------------|---------------------|--------------------|---------------------------|
|         | <b>Fund A - General Totals</b> | (\$945,832.08)     | (\$958,758.00)      | (\$958,758.00)      | (\$376,871.91)     | (\$1,025,614.00)          |
|         | Net Grand Totals               |                    |                     |                     |                    |                           |
|         | REVENUE GRAND TOTALS           | \$34,992.72        | \$24,012.00         | \$24,012.00         | \$0.00             | \$55,506.00               |
|         | EXPENSE GRAND TOTALS           | \$980,824.80       | \$982,770.00        | \$982,770.00        | \$376,871.91       | \$1,081,120.00            |
|         | Net Grand Totals               | (\$945,832.08)     | (\$958,758.00)      | (\$958,758.00)      | (\$376,871.91)     | (\$1,025,614.00)          |

2019 Salary Schedule (Position Budgeting)  
Legal Defense - Indigents

| Empl. # | Name              | Position                       | Annual Earnings    | Empl. Type     | Benefit Group    | Hire Date |
|---------|-------------------|--------------------------------|--------------------|----------------|------------------|-----------|
|         | Jan1 Grade & Rate | Ann. Grade & Rate              |                    |                |                  |           |
| 7222    | DeLarm, Martha    | Clerk - PT                     | \$13,719.00        | Less than Half | Less P/T12/21/12 | 1/22/2016 |
|         | 02-00 / \$13.19   | N/A / \$13.19                  |                    |                |                  |           |
| 10758   | LaFountain, Joy   | Assigned Counsel Administrator | \$54,637.00        | Full Time      | Out of UnitFT    | 5/12/2004 |
|         | N/A / \$26.27     | N/A / \$26.27                  |                    |                |                  |           |
|         |                   | <b>2</b>                       | <b>\$68,356.00</b> |                |                  |           |