

SUPPORT SERVICES COMMITTEE
COUNTY ATTORNEY AGENDA
SEPTEMBER 28, 2018

***Committee Members: Supervisors Loeb, Leggett, Sokol, Hyde, Magowan, Hogan, Wild,
Driscoll, Vacant***

- I. Committee meeting called to order by Chairman
- II. Motion to approve the minutes of the prior meeting
- III. Action Agenda/New Business Items:
 - 1.) 2019 Budget Requests
- IV. Referrals/Pending Items:
None.
- V. Discussion Items:
None.
- VI. Privilege of the Floor to discuss any additional items to come before the Committee
- VII. Motion to adjourn

Attachments:
Law Department Budget Summary & worksheet with Salary Schedule

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: Law (County Attorney)
BUDGET ACCOUNT CODE: A.1420

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$293,431.33	\$340,439.00	\$305,439.00	\$378,451.00
200's EQUIPMENT	\$7,329.60	\$1,675.00	\$1,675.00	\$1,675.00
400's CONTRACTUAL	\$164,703.70	\$230,000.00	\$265,000.00	\$184,350.00
800's EMPLOYEE BENEFITS	\$83,568.90	\$95,913.00	\$95,913.00	\$121,253.00
TOTALS	\$549,033.53	\$668,027.00	\$668,027.00	\$685,729.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$66,489.36	\$80,000.00	\$80,000.00	\$118,156.00

SIGNED: Mary Ann Kin
DEPARTMENT HEAD
TITLE: County Attorney
DATE: 09/06/2018

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
REVENUE						
Department 1420 - Law (County Attorney)						
<i>Departmental Income</i>						
1265	Attorney Fees	66,489.36	80,000.00	80,000.00	42,691.36	69,400.00
	<i>Departmental Income Totals</i>	<u>\$66,489.36</u>	<u>\$80,000.00</u>	<u>\$80,000.00</u>	<u>\$42,691.36</u>	<u>\$69,400.00</u>
 <i>State Aid</i>						
3319	Raise the Age	.00	.00	.00	.00	48,756.00
	<i>State Aid Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$48,756.00</u>
Department 1420 - Law (County Attorney) Totals		<u>\$66,489.36</u>	<u>\$80,000.00</u>	<u>\$80,000.00</u>	<u>\$42,691.36</u>	<u>\$118,156.00</u>
REVENUE TOTALS		<u>\$66,489.36</u>	<u>\$80,000.00</u>	<u>\$80,000.00</u>	<u>\$42,691.36</u>	<u>\$118,156.00</u>

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 1420 - Law (County Attorney)						
<i>Personal Services</i>						
110	Salaries - Regular	282,071.08	339,439.00	292,439.00	162,456.92	377,451.00
120	Salaries - Overtime	.00	1,000.00	1,000.00	.00	1,000.00
130	Salaries - Part Time	11,360.25	.00	12,000.00	.00	.00
<i>Personal Services Totals</i>		\$293,431.33	\$340,439.00	\$305,439.00	\$162,456.92	\$378,451.00
<i>Equipment</i>						
210	Furniture/Furnishings	4,482.09	1,500.00	1,500.00	.00	1,500.00
220	Office Equipment	19.27	175.00	175.00	149.99	175.00
220.1	Office Equipment - Reserve	2,828.24	.00	.00	.00	.00
<i>Equipment Totals</i>		\$7,329.60	\$1,675.00	\$1,675.00	\$149.99	\$1,675.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	210	Departmental Request	3 office chairs @ \$500 ea			
<i>Contractual Expense</i>						
410	Supplies	8,886.18	12,000.00	14,000.00	8,089.68	12,000.00
422	Repair/Maint-Equipment	.00	525.00	525.00	.00	525.00
423	Telephone	359.91	500.00	500.00	299.83	500.00
424	Postage	12,019.90	22,000.00	22,000.00	11,869.16	22,000.00
426	Subscriptions	5,614.00	7,000.00	7,000.00	1,050.20	6,100.00
427	Memberships & Dues	805.00	1,500.00	1,500.00	1,249.00	1,500.00
428	Data Processing & Internet Fees	1,548.00	1,800.00	1,800.00	1,530.00	1,800.00
436	Advertising Fees	4,381.60	6,000.00	6,000.00	4,363.38	6,000.00
437	Consulting Fees	42,330.00	100,000.00	74,000.00	35,986.00	30,000.00
439	Misc Fees & Expenses	60.00	1,000.00	1,000.00	.00	1,000.00
440	Legal/Transcript Fees	87,229.94	75,000.00	134,000.00	43,410.11	100,000.00
444	Travel/Education/Conference	1,469.17	2,675.00	2,675.00	705.82	2,925.00
<i>Contractual Expense Totals</i>		\$164,703.70	\$230,000.00	\$265,000.00	\$108,553.18	\$184,350.00
<i>Employee Benefits</i>						
810	Retirement	29,164.10	35,167.00	35,167.00	15,798.23	30,401.00
830	Social Security	18,034.80	21,107.00	21,107.00	9,932.17	23,464.00
831	Medicare Contribution	4,217.78	4,938.00	4,938.00	2,322.84	5,490.00

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 1420 - Law (County Attorney)						
<i>Employee Benefits</i>						
860	Hospitalization	8,850.64	11,331.00	11,331.00	6,470.68	37,231.00
865	Dental Insurance	386.00	528.00	528.00	212.58	936.00
<i>Employee Benefits Totals</i>		<u>\$60,653.32</u>	<u>\$73,071.00</u>	<u>\$73,071.00</u>	<u>\$34,736.50</u>	<u>\$97,522.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	1,923.85	1,833.00	1,833.00	1,832.53	1,161.00
861	Retirees Hospitalization	20,991.73	20,259.00	20,259.00	13,506.32	21,070.00
862	Health Insurance Cost Reimbursement	.00	750.00	750.00	.00	1,500.00
<i>Other Benefits Totals</i>		<u>\$22,915.58</u>	<u>\$22,842.00</u>	<u>\$22,842.00</u>	<u>\$15,338.85</u>	<u>\$23,731.00</u>
Department 1420 - Law (County Attorney) Totals		<u>\$549,033.53</u>	<u>\$668,027.00</u>	<u>\$668,027.00</u>	<u>\$321,235.44</u>	<u>\$685,729.00</u>
EXPENSE TOTALS		<u>\$549,033.53</u>	<u>\$668,027.00</u>	<u>\$668,027.00</u>	<u>\$321,235.44</u>	<u>\$685,729.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$66,489.36	\$80,000.00	\$80,000.00	\$42,691.36	\$118,156.00
EXPENSE TOTALS		\$549,033.53	\$668,027.00	\$668,027.00	\$321,235.44	\$685,729.00
Fund A - General Totals		(<u>\$482,544.17</u>)	(<u>\$588,027.00</u>)	(<u>\$588,027.00</u>)	(<u>\$278,544.08</u>)	(<u>\$567,573.00</u>)
Net Grand Totals						
REVENUE GRAND TOTALS		\$66,489.36	\$80,000.00	\$80,000.00	\$42,691.36	\$118,156.00
EXPENSE GRAND TOTALS		\$549,033.53	\$668,027.00	\$668,027.00	\$321,235.44	\$685,729.00
Net Grand Totals		<u>(<u>\$482,544.17</u>)</u>	<u>(<u>\$588,027.00</u>)</u>	<u>(<u>\$588,027.00</u>)</u>	<u>(<u>\$278,544.08</u>)</u>	<u>(<u>\$567,573.00</u>)</u>

2019 Salary Schedule (Position Budgeting)
County Attorney

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12903	Kissane, Mary Elizabeth	County Attorney	\$115,000.00	Full Time	Appointed F/T	5/2/2016
	N/A / \$63.19	N/A / \$63.19				
13163	Lavine, Amy	1st Assistant County Attorney	\$65,000.00	Full Time	Appointed F/T	3/5/2018
	N/A / \$35.71	N/A / \$35.71				
12082	Morgan, Ilana	Legal Assistant #2	\$46,800.00	Full Time	Out of UnitFT	4/2/2012
	N/A / \$22.50	N/A / \$22.50				
10565	Sady, Joan	Secretary to the County Attorney	\$45,084.00	Full Time	Out of UnitFT	7/25/2016
	N/A / \$21.68	N/A / \$21.68				
		2nd Assistant County Attorney	\$60,567.00			
	N/A / \$29.12	N/A / \$29.12				
		County Attorney Over Time	\$1,000.00			
	N/A / \$0.00	N/A / \$0.00				
		Legal Assistant - Real Estate	\$45,000.00			
	N/A / \$21.63	N/A / \$21.63				
		7	\$378,451.00			