

CRIMINAL JUSTICE COMMITTEE MEETING  
PUBLIC DEFENDER AGENDA  
September 20, 2021

COMMITTEE MEMBERS: Supervisors LEGGETT, Shepler, Strough, Diamond, and Driscoll - *Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C (4) of the Rules of the Board*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
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- IV. Discussion Items:
  1. Present 2022 Public Defender Budget for review.
- V. Referrals/ Pending Items:
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments:

- Warren County Public Defender Budget

# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department 1171 - Public Defender						
State Aid						
3018	Parole Hearings - Pub Defender	4,293.75	.00	.00	.00	.00
3045	Office of Indigent Legal Services Distribution	495,360.03	837,326.00	837,326.00	112,367.03	1,020,708.00
<i>State Aid Totals</i>		\$499,653.78	\$837,326.00	\$837,326.00	\$112,367.03	\$1,020,708.00
Federal Aid						
4960	Emergency Disaster Assist	142.40	.00	.00	.00	.00
<i>Federal Aid Totals</i>		\$142.40	\$0.00	\$0.00	\$0.00	\$0.00
Department 1171 - Public Defender Totals		\$499,796.18	\$837,326.00	\$837,326.00	\$112,367.03	\$1,020,708.00
<b>REVENUE TOTALS</b>		\$499,796.18	\$837,326.00	\$837,326.00	\$112,367.03	\$1,020,708.00

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 1171 - Public Defender						
<i>Personal Services</i>						
110	Salaries - Regular	896,881.36	1,077,272.00	1,077,272.00	614,507.64	1,091,184.00
120	Salaries - Overtime	78.13	.00	.00	.00	.00
130	Salaries - Part Time	15,280.59	50,785.00	50,785.00	2,897.59	123,912.00
<i>Personal Services Totals</i>		<b>\$912,240.08</b>	<b>\$1,128,057.00</b>	<b>\$1,128,057.00</b>	<b>\$617,405.23</b>	<b>\$1,215,096.00</b>
<i>Equipment</i>						
210	Furniture/Furnishings	11,479.82	.00	436.18	436.18	21,833.00
220	Office Equipment	22,435.01	20,000.00	21,819.58	1,722.86	23,300.00
260	Other Equipment	694.27	.00	.00	.00	2,900.00
<i>Equipment Totals</i>		<b>\$34,609.10</b>	<b>\$20,000.00</b>	<b>\$22,255.76</b>	<b>\$2,159.04</b>	<b>\$48,033.00</b>
<b>Comments</b>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
210	Departmental Request	Furniture funded by ILS for Leased Space				
220	Departmental Request	Office Equipment funded by ILS for Leased Space				
<i>Contractual Expense</i>						
410	Supplies	11,644.63	11,000.00	13,000.00	12,115.08	13,000.00
411	Rent-Building/Property	.00	.00	.00	.00	15,600.00
423	Telephone	4,792.10	2,280.00	2,280.00	1,081.24	7,380.00
424	Postage	2,632.95	2,350.00	2,350.00	1,911.08	4,706.00
426	Subscriptions	5,739.01	4,500.00	4,500.00	3,528.00	8,285.00
427	Memberships & Dues	4,197.25	7,975.00	7,975.00	4,373.00	8,475.00
428	Data Processing & Internet Fees	1,362.84	11,095.00	11,095.00	3,493.93	8,795.00
437	Consulting Fees	.00	17,375.00	17,375.00	6,610.75	22,880.00
439	Misc Fees & Expenses	522.89	3,376.00	1,376.00	195.70	2,176.00
440	Legal/Transcript Fees	2,456.00	1,700.00	1,700.00	1,377.85	1,700.00
444	Travel/Education/Conference	3,838.59	26,144.00	26,144.00	2,307.00	17,344.00
470	Contract	2,500.00	6,785.00	6,785.00	.00	7,400.00

# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request								
<b>Fund A - General</b>														
<b>EXPENSE</b>														
Department 1171 - Public Defender														
Contractual Expense														
	<i>Contractual Expense Totals</i>	\$39,686.26	\$94,580.00	\$94,580.00	\$36,993.63	\$117,741.00								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Comments</th> <th style="width: 15%;">Account</th> <th style="width: 15%;">Level</th> <th style="width: 65%;">Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>PDCMS Contract \$5000 Printer Contract for Leased Space (TBD-funded by ILS)</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		470	Departmental Request	PDCMS Contract \$5000 Printer Contract for Leased Space (TBD-funded by ILS)
Comments	Account	Level	Comment											
	470	Departmental Request	PDCMS Contract \$5000 Printer Contract for Leased Space (TBD-funded by ILS)											
<i>Employee Benefits</i>														
810	Retirement	81,736.15	132,986.00	132,986.00	69,495.66	156,180.00								
830	Social Security	54,363.40	69,938.00	69,938.00	36,815.41	75,334.00								
831	Medicare Contribution	12,714.02	16,356.00	16,356.00	8,610.07	17,619.00								
860	Hospitalization	99,722.26	123,442.00	123,442.00	76,631.51	123,043.00								
865	Dental Insurance	1,577.74	2,232.00	2,232.00	1,377.14	2,232.00								
	<i>Employee Benefits Totals</i>	\$250,113.57	\$344,954.00	\$344,954.00	\$192,929.79	\$374,408.00								
<i>Other Benefits</i>														
840	Workmen's Compensation	3,926.09	3,589.00	3,589.00	3,588.86	5,182.00								
861	Retirees Hospitalization	19,413.48	18,577.00	18,577.00	3,105.39	28,072.00								
862	Health Insurance Cost Reimbursement	1,416.10	1,500.00	1,500.00	652.43	1,500.00								
	<i>Other Benefits Totals</i>	\$24,755.67	\$23,666.00	\$23,666.00	\$7,346.68	\$34,754.00								
Department 1171 - Public Defender Totals		\$1,261,404.68	\$1,611,257.00	\$1,613,512.76	\$856,834.37	\$1,790,032.00								
EXPENSE TOTALS		\$1,261,404.68	\$1,611,257.00	\$1,613,512.76	\$856,834.37	\$1,790,032.00								
<b>Fund A - General Totals</b>														
REVENUE TOTALS		\$499,796.18	\$837,326.00	\$837,326.00	\$112,367.03	\$1,020,708.00								
EXPENSE TOTALS		\$1,261,404.68	\$1,611,257.00	\$1,613,512.76	\$856,834.37	\$1,790,032.00								
Fund A - General Totals		(\$761,608.50)	(\$773,931.00)	(\$776,186.76)	(\$744,467.34)	(\$769,324.00)								
Net Grand Totals														

Warren County, NY

# Budget Worksheet Report

Budget Year 2022

REVENUE GRAND TOTALS	\$499,796.18	\$837,326.00	\$837,326.00	\$112,367.03	\$1,020,708.00
EXPENSE GRAND TOTALS	\$1,261,404.68	\$1,611,257.00	\$1,613,512.76	\$856,834.37	\$1,790,032.00
Net Grand Totals	(\$761,608.50)	(\$773,931.00)	(\$776,186.76)	(\$744,467.34)	(\$769,324.00)

2022 Salary Schedule (Position Budgeting)  
Public Defender

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13403	Barnes, Carline N/A / \$34.83	3rd Assistant Public Defender N/A / \$34.83	\$63,393.00	Full Time	Appointed F/T	11/21/2019
13104	Brothers, Erin N/A / \$26.89	Data Officer - Ind Legal Svcs N/A / \$26.89	\$55,930.00	Full Time	Out of UnitFT	8/21/2017
10810	Caruso, James N/A / \$28.83	Investigator N/A / \$28.83	\$23,988.00	Less than Half	Less than P/T	3/24/2009
13438	DiPresso, Michael N/A / \$38.40	9th Assistant Public Defender N/A / \$38.40	\$69,891.00	Full Time	Appointed F/T	3/30/2020
13344	Duhaney, Shawn N/A / \$35.95	6th Assistant Public Defender N/A / \$35.95	\$65,433.00	Full Time	Appointed F/T	6/17/2019
10940	Ferguson, Jeffrey N/A / \$35.62	Assistant PD - PT N/A / \$35.62	\$44,454.00	Part Time	Out of UnitPT	7/19/2021
9249	Flores, Marcy N/A / \$72.69	Public Defender N/A / \$72.69	\$132,304.00	Full Time	Appointed F/T	1/2/2004
13384	Fredette, Damara N/A / \$34.83	7th Assistant Public Defender N/A / \$34.83	\$63,393.00	Full Time	Appointed F/T	7/29/2019
11254	Halloran, Nellie N/A / \$45.94	2nd Assistant Public Defender N/A / \$45.94	\$83,607.00	Full Time	Appointed F/T	2/8/2007
12993	Leahy, Mary Kate N/A / \$37.77	5th Assistant Public Defender N/A / \$37.77	\$68,744.00	Full Time	Appointed F/T	12/19/2016
11517	Liebert, Glenn N/A / \$41.79	4th Assistant Public Defender N/A / \$41.79	\$76,055.00	Full Time	Appointed F/T	7/1/2008
12982	Pilatzke, Brian N/A / \$51.91	1st Assistant Public Defender N/A / \$51.91	\$94,475.00	Full Time	Appointed F/T	10/24/2016
13426	Plumley, Kandace 05-01 / \$15.79	Legal Clerk 05-02 / \$16.48	\$34,193.00	Full Time	CSEA/FT	2/24/2020

13490	Rasmussen, Madeline N/A / \$38.40	8th Assistant Public Defender N/A / \$38.40	\$69,891.00 Full Time	Appointed F/T	12/28/2020
10692	Ringler, Susan N/A / \$23.62	Confidential Secretary N/A / \$23.62	\$49,133.00 Full Time	Out of UnitFT	1/1/2004
13416	Swertner, Dillon 14-01 / \$21.64	Case Manager - Public Defender 14-02 / \$22.01	\$45,697.00 Full Time	CSEA/FT	2/3/2020
	N/A / \$41.67	Coordinating Asst. PD - PT N/A / \$41.67	\$34,670.00		
	N/A / \$51.91	Coordinating Attorney - PD N/A / \$51.91	\$94,475.00		
	N/A / \$20.00	Investigator #2 N/A / \$20.00	\$20,800.00		
	N/A / \$0.00	On Call Pay - PD N/A / \$0.00	\$24,570.00		
			<b>20</b>		
					<b>\$1,215,096.00</b>

Warren County Public Defender  
 ILS Grants - 2022 Budget Items

Budget Items	CAFA	C2ND	HH	#7	#8	#9	#11	Total
A.1171 110 Public Defender-Salaries-Regular	\$71,931	\$68,744	\$360,329	\$31,103		\$30,086		\$562,193
A.1171 120 Public Defender Salaries-Part Time			\$100,015					\$100,015
A.1171 810 Public Defender, Retirement	\$7,553	\$7,218	\$39,988	\$4,851		\$3,159		\$62,769
A.1171 830 Public Defender, Social Security								
A.1171 831 Public Defender, Medicare	\$5,503	\$5,259	\$35,216	\$2,379		\$2,302		\$50,659
A.1171 860 Public Defender, Hospitalization								
A.1171 865 Public Defender, Dental	\$14,386	\$13,749	\$72,066			\$6,017		\$106,218
A.1171 210 Furniture/ Furnishings			\$21,833					\$21,833
A.1171 220 Office Equipment		\$3,300	\$20,000					\$23,300
A.1171 260 Other Equipment			\$2,900					\$2,900
A.1171 410 Public Defender, Supplies	\$2,356		\$5,644					\$8,000
A.1171 411 Rent-Building/ Property			\$15,600					\$15,600
A.1171 423 Telephone			\$5,100					\$5,100
A.1171 424 Postage			\$2,356					\$2,356
A. 1171 426 Subscriptions			\$3,785					\$3,785
A.1171 427 Membership & Dues			\$7,500					\$7,500
A.1171 428 Data Processing & Internet Fees			\$8,200					\$8,200
A.1171 437 Consulting Fees			\$20,505					\$20,505
A.1171 439 Misc Fees								\$0
A.1171 440 Legal/ Transcript								\$0
A.1171 444 Travel/Education/Conference			\$15,000					\$15,000
A.1171 470 Contract			\$4,775					\$4,775
Total	\$101,729	\$98,270	\$740,812	\$38,333	\$0	\$41,564	\$0	\$1,020,708