

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING
PUBLIC DEFENDER AGENDA
September 26, 2022

COMMITTEE MEMBERS: Supervisors GERACI, Braymer, Seeber, Dickinson, Driscoll, McDevitt and Diamond - *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:
 1. Request: Request to Increase or Decrease Salary of Non-Union Position: Coordinating Attorney – Public Defender
Rationale: To provide interim salary increase for non-bargaining position Coordinating Attorney – Public Defender not included in Resolution 417 of 2022 and amend the table of organization and Warren County Salary and Compensation Plan
- IV. Discussion Items:
 1. Present 2023 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:

1. Resolution Request Form No. 13 – Request to Increase/Decrease Salary of Non-Union Position - APD8
2. 2023 Public Defender Budget

RESOLUTION REQUEST FORM NO. 13

Request to Increase or Decrease Salary of Non-Union Position

DEPARTMENT NAME: Warren County Public Defender's Office

DATE: 9/26/2022

- (a) Employee Name, Title and Employee No.:
Coordinating Attorney - Public Defender, 13724
- (b) Current Annual **Base** Salary (and Grade if Applicable):
\$87,338.00 (Attorney Pay Scale Grade 4)
- (c) Former Annual **Base** Salary (and Grade if Applicable):
\$81,618.00 (Attorney Pay Scale Grade 4)
- (d) Effective Date for Salary Change*:
**Please do not backdate request unless the purpose is to correct an error*
9/12/2022
- (e) If This is a Request for a Salary Increase, Where are Funds in the Budget for this Position?
List Budget Code (with title), Object Code (with title), and Amount:
A.1171 4202 Public Defender/Hurrell-Harring), 110 (Salaries-Regular), \$5,720
- (f) Is a Budget Transfer needed? YES NO
If yes, please complete Resolution Request Form No. 10 – Transfer of Funds
If no, please provide details on how the increase will be funded within the current budget:
- (g) Is there expected revenue from this position? YES NO
If yes, please complete Resolution Request Form No. 07 – Amend County Budget to recognize revenue
Revenue already recognized in 2022 budget.
- (h) Justification of Request:
To provide interim salary increase for non-bargaining position Coordinating Attorney - Public Defender in the amount of \$5,720 which was not included in Resolution 417 of 2022 and amend the table of organization and Warren County Salary and Compensation Plan.

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender

BUDGET ACCOUNT CODE: A.1171

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,000,965.45	\$1,288,000.00	\$801,617.50	\$699,142.00
200's EQUIPMENT	\$7,152.74	\$48,033.00	\$0.00	\$0.00
400's CONTRACTUAL	\$81,114.66	\$117,741.00	\$44,137.00	\$26,920.00
800's EMPLOYEE BENEFITS	\$317,324.34	\$371,443.00	\$203,869.30	\$206,683.00
TOTALS	\$1,406,557.19	\$1,825,217.00	\$1,049,623.80	\$932,745.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$633,580.18	\$1,055,893.00	\$280,299.80	\$0.00

SIGNED: *Suzanne C. Carl*
 DEPARTMENT HEAD

TITLE: *P. Defender*

DATE: *9/9/22*

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Counsel At First Appearance

BUDGET ACCOUNT CODE: A.1171 4200

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$56,991.75	\$74,089.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$21,742.35	\$18,879.00
TOTALS		\$0.00	\$78,734.10	\$92,968.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$78,734.10	\$92,968.00

SIGNED: *Gregory S. Cervoni*
 DEPARTMENT HEAD

TITLE: *P. Defender*

DATE: *9/9/22*

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Upstate Quality Improvement

BUDGET ACCOUNT CODE: A.1171 4201

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$54,466.50	\$65,295.00
200's EQUIPMENT		\$0.00	\$3,300.00	\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$20,778.97	\$17,555.00
TOTALS		\$0.00	\$78,545.47	\$82,850.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$78,545.47	\$82,850.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: P. Defender
 DATE: 9/9/22

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Hurrell-Harring

BUDGET ACCOUNT CODE: A.1171 4202

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$338,360.25	\$350,175.00
200's EQUIPMENT		\$0.00	\$44,733.00	\$16,500.00
400's CONTRACTUAL		\$0.00	\$66,699.00	\$131,383.00
800's EMPLOYEE BENEFITS		\$0.00	-\$108,560.00	\$81,250.00
TOTALS		\$0.00	\$558,352.25	\$579,308.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$558,352.25	\$579,308.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: R. Defender
 DATE: 9/9/22

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #7

BUDGET ACCOUNT CODE: A.1171 4203

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$20,680.00	\$28,216.00
800's EMPLOYEE BENEFITS		\$0.00	\$3,753.42	\$10,947.00
TOTALS		\$0.00	\$24,433.42	\$39,163.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$24,433.42	\$39,163.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: P. Defender
 DATE: 9/9/22

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS


NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #9

BUDGET ACCOUNT CODE: A.1171 4204

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$23,837.00	\$30,988.00
800's EMPLOYEE BENEFITS		\$0.00	\$9,093.82	\$8,527.00
TOTALS		\$0.00	\$32,930.82	\$39,515.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$32,930.82	\$39,515.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: 

DATE: 9/9/22

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #8

BUDGET ACCOUNT CODE: A.1171 4205

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT		\$0.00	\$155,115.00	\$0.00
TOTALS		\$0.00	\$155,115.00	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$155,115.00	\$0.00

SIGNED: *Gregory W. Cerebo*
 DEPARTMENT HEAD

TITLE: *R. DeFender*

DATE: *9/9/22*

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #11

BUDGET ACCOUNT CODE: A.1171 4206

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$25,443.00	\$39,765.00
400's CONTRACTUAL		\$0.00	\$6,905.00	\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$9,706.51	\$13,713.00
TOTALS		\$0.00	\$42,054.51	\$53,478.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$42,054.51	\$53,478.00

SIGNED:


DEPARTMENT HEAD

TITLE:

R. Defender

DATE:

9/9/22

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1171 - Public Defender						
State Aid						
3018	Parole Hearings - Pub Defender	(1,805.11)	.00	.00	.00	.00
3045	Office of Indigent Legal Services Distribution	635,385.29	1,055,893.00	280,299.80	(36,087.04)	.00
	<i>State Aid Totals</i>	\$633,580.18	\$1,055,893.00	\$280,299.80	(\$36,087.04)	\$0.00
Sub Department 4200 - Counsel At First Appearance						
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	78,734.10	.00	92,968.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$78,734.10	\$0.00	\$92,968.00
Sub Department 4200 - Counsel At First Appearance Totals						
		\$0.00	\$0.00	\$78,734.10	\$0.00	\$92,968.00
Sub Department 4201 - Upstate Quality Improvement						
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	78,545.47	.00	82,850.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$78,545.47	\$0.00	\$82,850.00
Sub Department 4201 - Upstate Quality Improvement Totals						
		\$0.00	\$0.00	\$78,545.47	\$0.00	\$82,850.00
Sub Department 4202 - Hurrell-Harring						
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	558,352.25	.00	579,308.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$558,352.25	\$0.00	\$579,308.00
Sub Department 4202 - Hurrell-Harring Totals						
		\$0.00	\$0.00	\$558,352.25	\$0.00	\$579,308.00
Sub Department 4203 - Quality Improve Funding-Dist #7						
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	24,433.42	.00	39,163.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$24,433.42	\$0.00	\$39,163.00
Sub Department 4203 - Quality Improve Funding-Dist #7 Totals						
		\$0.00	\$0.00	\$24,433.42	\$0.00	\$39,163.00
Sub Department 4204 - Quality Improve Funding-Dist #9						
State Aid						
3045	Office of Indigent Legal Services Distribution	.00	.00	32,930.82	.00	39,515.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$32,930.82	\$0.00	\$39,515.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1171 - Public Defender						
Sub Department 4204 - Quality Improve Funding-Dist #9 Totals		\$0.00	\$0.00	\$32,030.82	\$0.00	\$39,515.00
Sub Department 4205 - Quality Improve Funding-Dist #8						
State Aid						
3045 Office of Indigent Legal Services Distribution		.00	.00	155,115.00	.00	.00
	State Aid Totals	\$0.00	-\$0.00	\$155,115.00	\$0.00	\$0.00
Sub Department 4205 - Quality Improve Funding-Dist #8 Totals		\$0.00	\$0.00	\$155,115.00	\$0.00	\$0.00
Sub Department 4206 - Quality Improve Funding-Dist #11						
State Aid						
3045 Office of Indigent Legal Services Distribution		.00	.00	42,054.51	.00	53,478.00
	State Aid Totals	\$0.00	\$0.00	\$42,054.51	\$0.00	\$53,478.00
Sub Department 4206 - Quality Improve Funding-Dist #11 Totals		\$0.00	\$0.00	\$42,054.51	\$0.00	\$53,478.00
Department 1171 - Public Defender Totals		\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00
REVENUE TOTALS		\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Personal Services						
110	Salaries - Regular	996,211.48	1,164,088.00	752,648.50	645,809.75	678,342.00
120	Salaries - Overtime	.00	.00	.00	.33	.00
130	Salaries - Part Time	4,753.97	123,912.00	48,969.00	23,890.81	20,800.00
<i>Personal Services Totals</i>		\$1,000,965.45	\$1,288,000.00	\$801,617.50	\$669,700.89	\$699,142.00
Equipment						
210	Furniture/Furnishings	1,053.33	21,833.00	.00	399.63	.00
220	Office Equipment	3,967.44	23,300.00	.00	36.94	.00
260	Other Equipment	2,131.97	2,900.00	.00	98.68	.00
<i>Equipment Totals</i>		\$7,152.74	\$48,033.00	\$0.00	\$535.25	\$0.00
Contractual Expense						
410	Supplies	17,285.65	13,000.00	7,356.00	6,776.13	5,000.00
411	Rent-Building/Property	2,600.00	15,600.00	3,900.00	3,900.00	.00
423	Telephone	1,940.62	7,380.00	3,555.00	1,820.15	2,280.00
424	Postage	4,023.88	4,706.00	2,939.00	1,712.21	2,350.00
426	Subscriptions	7,056.00	8,285.00	5,447.00	2,328.00	4,500.00
427	Memberships & Dues	3,497.00	8,475.00	8,475.00	2,516.00	975.00
428	Data Processing & Internet Fees	6,371.99	8,795.00	2,645.00	1,350.96	595.00
437	Consulting Fees	25,235.50	22,880.00	975.00	509.55	2,375.00
439	Misc Fees & Expenses	195.70	2,176.00	2,176.00	364.25	2,176.00
440	Legal/Transcript Fees	1,492.60	1,700.00	1,700.00	642.25	1,700.00
444	Travel/Education/Conference	5,915.72	17,344.00	2,344.00	85.00	2,344.00
470	Contract	5,500.00	7,400.00	2,625.00	.00	2,625.00

Comments
 Account Level
 210 Departmental Request
 220 Departmental Request

Comment
 Furniture: Leased Space at 333 Glen Street and Basement Space at Municipal Center
 Updated Computer Equipment/E-Discovery needs

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Contractual Expense						
	<i>Contractual Expense Totals</i>	\$81,114.66	\$117,741.00	\$44,137.00	\$22,004.50	\$26,920.00
	<i>Employee Benefits Totals</i>	\$304,750.27	\$356,595.00	\$189,021.30	\$194,745.77	\$191,212.00
810	Retirement	110,786.82	123,855.00	78,321.66	62,842.77	53,453.00
830	Social Security	59,518.32	79,858.00	49,701.61	39,843.13	43,345.00
831	Medicare Contribution	13,919.62	18,678.00	11,625.68	9,318.13	10,136.00
860	Hospitalization	118,393.75	131,852.00	49,061.35	81,427.50	83,129.00
865	Dental Insurance	2,131.76	2,352.00	311.00	1,314.24	1,149.00
	<i>Other Benefits</i>					
840	Workmen's Compensation	3,588.86	5,182.00	5,182.00	5,182.00	6,011.00
861	Retirees Hospitalization	7,930.71	8,166.00	8,166.00	5,956.96	8,710.00
	<i>Contractual Expense Totals</i>	\$81,114.66	\$117,741.00	\$44,137.00	\$22,004.50	\$26,920.00
	<i>Employee Benefits Totals</i>	\$304,750.27	\$356,595.00	\$189,021.30	\$194,745.77	\$191,212.00
Comments	Level					
Account	Comment					
410	Legal Reference Material/Books - \$7500					
411	Lease 333 Glen Street, Suite 100 - \$1300/month					
426	ILS portion of Lexis Nexis West Law					
437	Foxit PDF Editor for E-Discovery needs					
444	Court Ordered Expert Fees					
470	Mentorship Opportunities					
	ILS funded Conferences/CLE					
	PDCMS					

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Other Benefits						
862	Health Insurance Cost Reimbursement	1,054.50	1,500.00	1,500.00	.00	750.00
	<i>Other Benefits Totals</i>	\$12,574.07	\$14,848.00	\$14,848.00	\$11,138.96	\$15,471.00
Sub Department 4200 - Counsel At First Appearance						
Personal Services						
110	Salaries - Regular	.00	.00	56,991.75	10,098.98	74,089.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$56,991.75	\$10,098.98	\$74,089.00
Employee Benefits						
810	Retirement	.00	.00	5,984.13	807.87	5,483.00
830	Social Security	.00	.00	3,533.49	612.14	4,594.00
831	Medicare Contribution	.00	.00	826.38	143.17	1,074.00
860	Hospitalization	.00	.00	11,110.27	1,083.80	7,608.00
865	Dental Insurance	.00	.00	288.08	18.48	120.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$21,742.35	\$2,665.46	\$18,879.00
Sub Department 4200 - Counsel At First Appearance Totals						
		\$0.00	\$0.00	\$78,734.10	\$12,764.44	\$92,968.00
Sub Department 4201 - Upstate Quality Improvement						
Personal Services						
110	Salaries - Regular	.00	.00	54,466.50	.00	65,295.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$54,466.50	\$0.00	\$65,295.00
Equipment						
220	Office Equipment	.00	.00	3,300.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00
Employee Benefits						
810	Retirement	.00	.00	5,718.98	.00	4,832.00
830	Social Security	.00	.00	3,376.93	.00	4,048.00
831	Medicare Contribution	.00	.00	789.76	.00	947.00
860	Hospitalization	.00	.00	10,605.22	.00	7,608.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4201 - Upstate Quality Improvement						
<i>Employee Benefits</i>						
865	Dental Insurance	.00	.00	288.08	.00	120.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$20,778.97	\$0.00	\$17,555.00
	Sub Department 4201 - Upstate Quality Improvement Totals	\$0.00	\$0.00	\$78,545.47	\$0.00	\$82,850.00
Sub Department 4202 - Hurrell-Harring						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	263,417.25	47,766.99	271,442.00
130	Salaries - Part Time	.00	.00	74,943.00	13,888.99	78,733.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$338,360.25	\$61,655.98	\$350,175.00
Equipment						
210	Furniture/Furnishings	.00	.00	21,833.00	.00	8,000.00
220	Office Equipment	.00	.00	20,000.00	.00	8,500.00
260	Other Equipment	.00	.00	2,900.00	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$44,733.00	\$0.00	\$16,500.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
210	Departmental Request	Furniture: Leased Space at 333 Glen Street and Basement Space at Municipal Center				
220	Departmental Request	Updated Computer Equipment/E-Discovery needs				
Contractual Expense						
410	Supplies	.00	.00	5,644.00	705.36	12,000.00
411	Rent-Building/Property	.00	.00	11,700.00	6,500.00	15,600.00
423	Telephone	.00	.00	3,825.00	2,135.07	8,640.00
424	Postage	.00	.00	1,767.00	8.95	.00
426	Subscriptions	.00	.00	2,838.00	1,308.00	12,988.00
427	Memberships & Dues	.00	.00	.00	.00	8,900.00
428	Data Processing & Internet Fees	.00	.00	6,150.00	484.92	3,255.00
437	Consulting Fees	.00	.00	15,000.00	2,610.00	55,000.00
444	Travel/Education/Conference	.00	.00	15,000.00	3,555.58	10,000.00
470	Contract	.00	.00	4,775.00	.00	5,000.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
EXPENSE						
	Department 1171 - Public Defender					
	Sub Department 4202 - Hurrell-Harring					
	<i>Contractual Expense</i>					
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$66,699.00	\$17,307.88	\$131,383.00
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	29,991.00	4,951.75	27,822.00
830	Social Security	.00	.00	20,979.00	3,752.00	21,710.00
831	Medicare Contribution	.00	.00	4,906.00	877.50	5,078.00
860	Hospitalization	.00	.00	51,567.30	4,387.20	26,103.00
865	Dental Insurance	.00	.00	1,116.70	94.27	537.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$108,560.00	\$14,062.72	\$81,250.00
	Sub Department 4202 - Hurrell-Harring Totals	\$0.00	\$0.00	\$558,352.25	\$93,026.58	\$579,308.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4203 - Quality Improve Funding-Dist #7						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	20,680.00	5,816.27	28,216.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$20,680.00	\$5,816.27	\$28,216.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	2,171.40	572.49	2,700.00
830	Social Security	.00	.00	1,282.16	341.21	1,751.00
831	Medicare Contribution	.00	.00	299.86	79.82	410.00
860	Hospitalization	.00	.00	.00	1,076.15	6,006.00
865	Dental Insurance	.00	.00	.00	15.30	80.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$3,753.42	\$2,084.97	\$10,947.00
Sub Department 4203 - Quality Improve Funding-Dist #7 Totals						
		\$0.00	\$0.00	\$24,433.42	\$7,901.24	\$39,163.00
Sub Department 4204 - Quality Improve Funding-Dist #9						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	23,837.00	6,179.22	30,988.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$23,837.00	\$6,179.22	\$30,988.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	2,502.89	500.52	2,293.00
830	Social Security	.00	.00	1,477.89	368.29	1,921.00
831	Medicare Contribution	.00	.00	345.64	86.11	449.00
860	Hospitalization	.00	.00	4,707.34	677.35	3,804.00
865	Dental Insurance	.00	.00	60.06	11.55	60.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$9,093.82	\$1,643.82	\$8,527.00
Sub Department 4204 - Quality Improve Funding-Dist #9 Totals						
		\$0.00	\$0.00	\$32,930.82	\$7,825.04	\$39,515.00
Sub Department 4205 - Quality Improve Funding-Dist #8						
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	16,300.00	.00	.00
220	Office Equipment	.00	.00	138,815.00	105.00	.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4205 - Quality Improve Funding-Dist #8						
<i>Equipment</i>						
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$155,115.00	\$105.00	\$0.00
Sub Department 4205 - Quality Improve Funding-Dist #8 Totals						
		\$0.00	\$0.00	\$155,115.00	\$105.00	\$0.00
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	25,443.00	.00	39,765.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$25,443.00	\$0.00	\$39,765.00
<i>Contractual Expense</i>						
437	Consulting Fees	.00	.00	6,905.00	.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$6,905.00	\$0.00	\$0.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	2,671.52	.00	2,943.00
830	Social Security	.00	.00	1,577.47	.00	2,465.00
831	Medicare Contribution	.00	.00	368.92	.00	577.00
860	Hospitalization	.00	.00	4,800.52	.00	7,608.00
865	Dental Insurance	.00	.00	288.08	.00	120.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$9,706.51	\$0.00	\$13,713.00
Sub Department 4206 - Quality Improve Funding-Dist #11 Totals						
		\$0.00	\$0.00	\$42,054.51	\$0.00	\$53,478.00
Department 1171 - Public Defender Totals						
		\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
EXPENSE TOTALS						
		\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
Fund A - General Totals						
	REVENUE TOTALS	\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00
	EXPENSE TOTALS	\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
	Fund A - General Totals	(\$772,977.01)	(\$769,324.00)	(\$769,324.00)	(\$1,055,832.71)	(\$932,745.00)
Net Grand Totals						
	REVENUE GRAND TOTALS	\$633,580.18	\$1,055,893.00	\$1,250,465.37	(\$36,087.04)	\$887,282.00

Budget Worksheet Report

Budget Year 2023

EXPENSE GRAND TOTALS	\$1,406,557.19	\$1,825,217.00	\$2,019,789.37	\$1,019,745.67	\$1,820,027.00
Net Grand Totals	(\$772,977.01)	(\$769,324.00)	(\$769,324.00)	(\$1,055,832.71)	(\$932,745.00)

2023 Salary Schedule (Position Budgeting)
Public Defender

Empl. #	Name	Position		Annual Earnings	Empl. Type	Benefit Group	Hire Date
		Jan1 Grade & Rate	Ann. Grade & Rate				
13104	Brothers, Erin N/A / \$29.80	Data Officer - Ind Legal Svcs N/A / \$29.80		\$61,976.00	Full Time	Out of Unit FT	8/21/2017
13663	Canale, Gregory N/A / \$70.58	Public Defender N/A / \$70.58		\$128,449.00	Full Time	Appointed F/T	5/9/2022
13344	Duhaney, Shawn N/A / \$39.55	9th Assistant Public Defender N/A / \$39.55		\$71,988.00	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 Unit PT	7/19/2021
9249	Flores, Marcy N/A / \$41.20	Coordinating Asst. PD - PT N/A / \$41.20		\$34,279.00	Part Time	Out of Unit PT	5/16/2022
11254	Halloran, Nellie N/A / \$49.68	2nd Assistant Public Defender N/A / \$49.68		\$90,420.00	Full Time	Appointed F/T	2/8/2007
13403	Kelly-Barnes, Carline N/A / \$37.03	3rd Assistant Public Defender N/A / \$37.03		\$67,396.00	Full Time	Appointed F/T	11/21/2019
12993	Leahy, Mary Kate N/A / \$43.04	5th Assistant Public Defender N/A / \$43.04		\$78,336.00	Full Time	Appointed F/T	12/19/2016
11517	Liebert, Glenn N/A / \$43.04	4th Assistant Public Defender N/A / \$43.04		\$78,336.00	Full Time	Appointed F/T	7/1/2008
12982	Pilatke, Brian N/A / \$56.07	1st Assistant Public Defender N/A / \$56.07		\$102,053.00	Full Time	Appointed F/T	10/24/2016
13490	Rasmussen, Madeline N/A / \$40.71	8th Assistant Public Defender N/A / \$40.71		\$74,089.00	Full Time	Appointed F/T	12/28/2020
10692	Ringler, Susan 10-18 / \$27.95	Legal Clerk III #1 N/A / \$27.95		\$58,145.00	Full Time	CSEA/FT	1/1/2004
13416	Swertner, Dillon 14-02 / \$25.38	Case Manager - Public Defender 14-03 / \$25.77		\$53,512.00	Full Time	CSEA/FT	2/3/2020

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Warren County Public Defender's Office

BUDGET CODE: A.1171 4202

Title of Position: Assistant Public Defender (5)

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Attorney Grade 1 to Grade 2
- (b) Projected change in Salary Dollars: \$3,795 (2022 \$84,056 to 2023 \$87,851)
- (c) Is there expected Revenue impact from this change? If so, please explain: ILS funded salary retention

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed:

HR Director has Reviewed/Approved this form when initialed:

POW 8/31/22
10 8/31/22

ASSISTANT PUBLIC DEFENDER

DISTINGUISHING FEATURES OF THE CLASS: This work involves responsibility for representing indigent defendants as assigned by the Public Defender. The work involves representing the defendant through every stage of proceedings following arrest through and including any appeals. In addition to actual representation, the Assistant Public Defender assists the Public Defender in the investigation, preparation, conduct and appeal in various court and legal proceedings involving indigent defendants. Work is performed under the general supervision of the Public Defender with wide leeway allowed for the exercise of independent judgment. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Represents and counsels defendants at every stage of proceedings following arrest;
Initiates such proceedings as are necessary to protect the rights of the accused;
Assists the Public Defender in the preparation of various court proceedings;
Confers with defendants, law enforcement personnel, judges, and District Attorney's staff concerning individual cases;
Investigates respondent's financial status in family court support matters;
Prepares cases for trial by responding to motions, preparing for hearings, evaluation case, plea-bargaining and discussing case with District Attorney staff in criminal cases and with attorney for the other party in family court cases;
Prepares all pleadings, including petitions, answers, discovery demands, motions and orders in Family Court matters;
Prepares for trial by researching law and rules of evidence, preparing trial file of evidence, reviews prospective jurors, reviews trial charges by judge, prepares witnesses for trial and develops trial strategy;
Supervises clerical staff in connection with the preparation of cases and the maintenance of appropriate records;
Tries cases, including jury selection, presentment of cases, questions witnesses at trial, preparing opening statements and preparing closing summations;
May handle post judgment motions, including receiving motions to vacate judgment, preparing response and brief and arguing motion in Superior Court;
May handle appeals by preparing brief, arguing appeal in the Appellate Division, seeking permission of Court of Appeals if not a matter of right, and arguing the appeal in the Court of Appeals.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

Thorough knowledge of New York State and Federal criminal law, New York family court act and court proceedings; good knowledge of judicial procedures and rules of evidence; ability to interpret and work with New York State and Federal criminal code; ability to communicate effectively both orally and in writing; ability to reason quickly and logically in stressful situations; ability to analyze and interpret laws and legal documents in order to render an accurate legal opinion; ability to analyze and organize facts effectively; ability to prepare for and present cases in court; ability to establish and maintain effective working relationships with others; physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS: At the time of appointment, possession of a license to practice law in the State of New York.

SPECIAL REQUIREMENT: Possession of an appropriate NYS motor vehicles license at the time of appointment or otherwise demonstrate an ability to meet the transportation needs of the position.

WC: 2003, 2015, 2021