

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING
ASSIGNED COUNSEL AGENDA
September 20, 2023

COMMITTEE MEMBERS: Supervisors GERACI, Magowan, Smith, Conover, McDevitt, Driscoll and Leggett - *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. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:
 1. Request to enter into a 3-year rental/lease agreement with 333 Glen Street Associates (Relocate assigned counsel office to 333 Glen Street, Glens Falls, NY 12801)

Rationale: The current space does not allow for privacy when meeting with clients. The new space will enhance the quality of service Warren County provides to the indigent. The clients will be able to discuss their application privately. Staff will be able to discuss cases with the 18-b panel lawyers privately. There will be an increase in productivity. This move will free up space for other departments.
- V. Discussion Items:
 - a. Budget 2024
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments: Resolution Request Form # 3
2024 Budget

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Assigned Counsel

DATE: 9/7/2023

- (a) Is this a Result of a Bid or Request for Proposal?

- (b) Purpose of Contract:
Rental of office space at 333 Glen Street

- (c) Name of Contractor:
333 Glen Street Associates, LLC

- (d) Address of Contractor: **333 Glen Street, Suite 102, Glens Falls, NY 12801**

- (e) Contractor's Contact Person and Telephone Number:
Kevin Lynn 518-761-2408

- (f) Has or will the Contract be provided, if so, please attach:

- (g) Commencement Date of Contract:
November 1, 2023

- (h) Termination Date of Contract:
September 30, 2026

- (i) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
\$1,000 per month plus \$300 per month for cleaning fee

- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR** Capital Project **OR** Capital Reserve Project Number, Title, and Amount:

A.1170 470 Legal Defense-Indigents, Contract

Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx

*as listed in budget and LOGOS

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents

BUDGET ACCOUNT CODE: A.1170

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$75,538.88	\$66,894.00	\$68,981.65	\$133,869.00
200's EQUIPMENT	\$0.40			\$0.00
400's CONTRACTUAL	\$903,737.21	\$877,543.00	\$877,543.00	\$1,303,489.00
800's EMPLOYEE BENEFITS	\$33,284.82	\$29,722.00	\$30,145.94	\$49,885.00
TOTALS	\$1,012,561.31	\$974,159.00	\$976,670.59	\$1,487,243.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$19,698.52			\$296,546.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Associate Counsel Admin
DATE: 9/7/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
State Aid						
3045	Office of Indigent Legal Services Distribution	19,698.52	.00	.00	.00	296,546.00
	<i>State Aid Totals</i>	\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
3045	Departmental Request	50% of Panel Attorney Increase \$213,084 Offset to Salary Costs to be Reallocated \$83,462				
Department	1170 - Legal Defense - Indigents Totals	\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
	REVENUE TOTALS	\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request																								
Fund A - General																														
EXPENSE																														
Department 1170 - Legal Defense - Indigents																														
<i>Personal Services</i>																														
110	Salaries - Regular	70,569.09	61,894.00	63,981.65	22,562.89	115,698.00																								
130	Salaries - Part Time	4,969.79	5,000.00	5,000.00	4,664.31	18,171.00																								
<i>Personal Services Totals</i>		\$75,538.88	\$66,894.00	\$68,981.65	\$27,227.20	\$133,869.00																								
<i>Equipment</i>																														
220	Office Equipment	.40	.00	.00	.00	.00																								
<i>Equipment Totals</i>		\$0.40	\$0.00	\$0.00	\$0.00	\$0.00																								
<i>Contractual Expense</i>																														
410	Supplies	2,005.13	1,500.00	1,400.00	758.52	1,500.00																								
423	Telephone	155.19	100.00	200.00	125.52	100.00																								
424	Postage	192.12	275.00	275.00	25.41	75.00																								
428	Data Processing & Internet Fees	201.00	268.00	268.00	210.00	246.00																								
440	Legal/Transcript Fees	840,599.97	700,000.00	700,000.00	280,774.45	1,126,168.00																								
470	Contract	60,583.80	175,400.00	175,400.00	48,941.59	175,400.00																								
<i>Contractual Expense Totals</i>		\$903,737.21	\$877,543.00	\$877,543.00	\$330,835.49	\$1,303,489.00																								
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>440</td> <td>Departmental Request</td> <td>Reflects an increase for Panel Attorney rate from \$75 to \$158, 50% of INCREASE is eligible for State Aid \$213,084</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society \$145,400</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Rural Law Center \$30,000</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		440	Departmental Request	Reflects an increase for Panel Attorney rate from \$75 to \$158, 50% of INCREASE is eligible for State Aid \$213,084		470	Departmental Request	Legal Aid Society		470	Departmental Request	Legal Aid Society \$145,400		470	Departmental Request	Rural Law Center \$30,000		470	Departmental Request	Legal Aid Society
Comments	Account	Level	Comment																											
	440	Departmental Request	Reflects an increase for Panel Attorney rate from \$75 to \$158, 50% of INCREASE is eligible for State Aid \$213,084																											
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	470	Departmental Request	Rural Law Center \$30,000																											
	470	Departmental Request	Legal Aid Society																											
<i>Employee Benefits</i>																														
810	Retirement	9,249.84	8,851.00	9,115.23	5,367.57	22,714.00																								
830	Social Security	4,421.98	4,147.00	4,276.43	1,635.89	8,300.00																								
831	Medicare Contribution	1,034.14	970.00	1,000.28	382.60	1,941.00																								
860	Hospitalization	15,389.42	12,484.00	12,484.00	3,060.58	.00																								
865	Dental Insurance	288.08	236.00	236.00	63.29	.00																								
<i>Employee Benefits Totals</i>		\$30,383.46	\$26,688.00	\$27,111.94	\$10,509.93	\$32,955.00																								
<i>Other Benefits</i>																														
840	Workmen's Compensation	381.00	438.00	438.00	438.00	501.00																								

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Other Benefits						
861	Retirees Hospitalization	2,520.36	2,596.00	2,596.00	8,254.83	16,429.00
	<i>Other Benefits Totals</i>	<i>\$2,901.36</i>	<i>\$3,034.00</i>	<i>\$3,034.00</i>	<i>\$8,692.83</i>	<i>\$16,930.00</i>
Department 1170 - Legal Defense - Indigents Totals		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
EXPENSE TOTALS		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
Fund A - General Totals						
REVENUE TOTALS		\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
EXPENSE TOTALS		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
Fund A - General Totals		(\$992,862.79)	(\$974,159.00)	(\$976,670.59)	(\$377,265.45)	(\$1,190,697.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$19,698.52	\$0.00	\$0.00	\$0.00	\$296,546.00
EXPENSE GRAND TOTALS		\$1,012,561.31	\$974,159.00	\$976,670.59	\$377,265.45	\$1,487,243.00
Net Grand Totals		(\$992,862.79)	(\$974,159.00)	(\$976,670.59)	(\$377,265.45)	(\$1,190,697.00)

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Hurrell-Harring
BUDGET ACCOUNT CODE: A.1170 4202

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$13,316.45	\$61,345.00	\$166,524.71	\$76,151.00
200's EQUIPMENT	\$2,679.25	\$3,000.00	\$3,000.00	\$5,000.00
400's CONTRACTUAL	\$80,519.98	\$191,909.00	\$682,197.38	\$106,504.00
800's EMPLOYEE BENEFITS	\$971.38	\$11,598.00	\$19,618.53	\$15,194.00
TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$202,849.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$97,487.06	\$267,852.00	\$871,340.62	\$202,849.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Assigned Counsel Admin
DATE: 9/7/23

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4202 - Hurrell-Harring						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	97,487.06	267,852.00	871,340.62	.00	202,849.00
	<i>State Aid Totals</i>	\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00
	Sub Department 4202 - Hurrell-Harring Totals	\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00
	Department 1170 - Legal Defense - Indigents Totals	\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00
	REVENUE TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4202 - Hurrell-Harring						
<i>Personal Services</i>						
110	Salaries - Regular	8,798.07	13,522.00	44,723.93	6,155.83	51,899.00
130	Salaries - Part Time	4,518.38	47,823.00	121,800.78	19,625.06	24,252.00
<i>Personal Services Totals</i>		\$13,316.45	\$61,345.00	\$166,524.71	\$25,780.89	\$76,151.00
<i>Equipment</i>						
220	Office Equipment	2,679.25	3,000.00	3,000.00	417.74	5,000.00
<i>Equipment Totals</i>		\$2,679.25	\$3,000.00	\$3,000.00	\$417.74	\$5,000.00
<i>Contractual Expense</i>						
423	Telephone	.00	1,000.00	1,000.00	.00	.00
426	Subscriptions	46.85	4,000.00	36,158.09	.00	5,500.00
427	Memberships & Dues	75.00	5,000.00	30,485.94	325.00	5,000.00
428	Data Processing & Internet Fees	.00	8,500.00	8,500.00	.00	8,500.00
437	Consulting Fees	.00	50,000.00	117,761.66	.00	40,504.00
440	Legal/Transcript Fees	5,985.00	21,000.00	27,735.06	.00	.00
444	Travel/Education/Conference	.00	10,255.00	34,370.33	.00	5,000.00
470	Contract	74,413.13	92,154.00	426,186.30	82,863.34	42,000.00
<i>Contractual Expense Totals</i>		\$80,519.98	\$191,909.00	\$682,197.38	\$83,188.34	\$106,504.00
<i>Employee Benefits</i>						
810	Retirement	.00	4,126.00	4,126.00	.00	9,367.00
830	Social Security	787.23	3,804.00	10,268.40	1,612.30	4,722.00
831	Medicare Contribution	184.15	889.00	2,445.13	377.07	1,105.00
860	Hospitalization	.00	2,727.00	2,727.00	71.38	.00
865	Dental Insurance	.00	52.00	52.00	1.35	.00
<i>Employee Benefits Totals</i>		\$971.38	\$11,598.00	\$19,618.53	\$2,062.10	\$15,194.00
Sub Department 4202 - Hurrell-Harring Totals		\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
Department 1170 - Legal Defense - Indigents Totals		\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
EXPENSE TOTALS		\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
Fund A - General Totals						
REVENUE TOTALS		\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
	EXPENSE TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
Fund A - General	Totals	\$0.00	\$0.00	\$0.00	(\$111,449.07)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$0.00	\$202,849.00
	EXPENSE GRAND TOTALS	\$97,487.06	\$267,852.00	\$871,340.62	\$111,449.07	\$202,849.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$111,449.07)	\$0.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #9
BUDGET ACCOUNT CODE: A.1170 4204

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$19,202.20			\$0.00
TOTALS	\$19,202.20			\$0.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$19,202.20	\$0.00	\$0.00	\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Assigned Counsel Admin
DATE: 9/7/23

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4204 - Quality Improve Funding-Dist #9						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	19,202.20	.00	.00	(4,202.20)	.00
	<i>State Aid Totals</i>	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
	Sub Department 4204 - Quality Improve Funding-Dist #9 Totals	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
	Department 1170 - Legal Defense - Indigents Totals	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
	REVENUE TOTALS	\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4204 - Quality Improve Funding-Dist #9						
Contractual Expense						
470	Contract	19,202.20	.00	.00	.00	.00
<i>Contractual Expense Totals</i>		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Sub Department 4204 - Quality Improve Funding-Dist #9 Totals		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Department 1170 - Legal Defense - Indigents Totals		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Fund A - General Totals						
REVENUE TOTALS		\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
EXPENSE TOTALS		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	(\$4,202.20)	\$0.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$19,202.20	\$0.00	\$0.00	(\$4,202.20)	\$0.00
EXPENSE GRAND TOTALS		\$19,202.20	\$0.00	\$0.00	\$0.00	\$0.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	(\$4,202.20)	\$0.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #8
BUDGET ACCOUNT CODE: A.1170 4205

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$6,966.16			\$0.00
400's CONTRACTUAL	\$39,727.00			\$0.00
800's EMPLOYEE BENEFITS	\$532.93			\$0.00
TOTALS	\$47,226.09			\$0.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$47,226.09			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Assigned Counsel Admin
DATE: 9/7/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4205 - Quality Improve Funding-Dist #8						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	47,226.09	.00	.00	.00	.00
	<i>State Aid Totals</i>	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub Department 4205 - Quality Improve Funding-Dist #8 Totals	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 1170 - Legal Defense - Indigents Totals	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$47,226.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4205 - Quality Improve Funding-Dist #8						
<i>Personal Services</i>						
130	Salaries - Part Time	6,966.16	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$6,966.16	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
470	Contract	39,727.00	.00	.00	.00	.00
	<i>Contractual Expense Totals</i>	\$39,727.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Employee Benefits</i>						
830	Social Security	431.91	.00	.00	.00	.00
831	Medicare Contribution	101.02	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$532.93	\$0.00	\$0.00	\$0.00	\$0.00
	Sub Department 4205 - Quality Improve Funding-Dist #8 Totals	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Department 1170 - Legal Defense - Indigents Totals	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Fund A - General Totals					
	REVENUE TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$47,226.09	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #11
BUDGET ACCOUNT CODE: A.1170 4206

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$0.00	\$8,657.00	\$8,657.00	\$0.00
400's CONTRACTUAL	\$66,888.00	\$45,215.00	\$45,215.00	\$0.00
800's EMPLOYEE BENEFITS	\$0.00	\$663.00	\$663.00	\$0.00
TOTALS	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$66,888.00	\$54,535.00	\$54,535.00	\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Assigned Council Admin
DATE: 9/7/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	REVENUE					
	Department 1170 - Legal Defense - Indigents					
	Sub Department 4206 - Quality Improve Funding-Dist #11					
	<i>State Aid</i>					
3045	Office of Indigent Legal Services Distribution	66,888.00	54,535.00	54,535.00	.00	.00
	<i>State Aid Totals</i>	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
	Sub Department 4206 - Quality Improve Funding-Dist #11 Totals	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
	Department 1170 - Legal Defense - Indigents Totals	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
	REVENUE TOTALS	\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>Personal Services</i>						
130	Salaries - Part Time	.00	8,657.00	8,657.00	.00	.00
<i>Personal Services Totals</i>		\$0.00	\$8,657.00	\$8,657.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
470	Contract	66,888.00	45,215.00	45,215.00	.00	.00
<i>Contractual Expense Totals</i>		\$66,888.00	\$45,215.00	\$45,215.00	\$0.00	\$0.00
<i>Employee Benefits</i>						
830	Social Security	.00	537.00	537.00	.00	.00
831	Medicare Contribution	.00	126.00	126.00	.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$663.00	\$663.00	\$0.00	\$0.00
Sub Department 4206 - Quality Improve Funding-Dist #11 Totals		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Department 1170 - Legal Defense - Indigents Totals		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
EXPENSE TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Fund A - General Totals						
REVENUE TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
EXPENSE TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$66,888.00	\$54,535.00	\$54,535.00	\$0.00	\$0.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #10
 BUDGET ACCOUNT CODE: A.1170 4207

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$7,104.11	\$0.00	\$2,432.79	\$0.00
200's EQUIPMENT	\$789.26	\$0.00	\$20,440.25	\$0.00
400's CONTRACTUAL	\$24,883.33	\$0.00	\$16,200.00	\$0.00
800's EMPLOYEE BENEFITS	\$543.49	\$0.00	\$96.48	\$0.00
TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$0.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$33,320.19	\$0.00	\$39,169.52	\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Assigned Counsel Admin.
 DATE: 9/7/23

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4207 - Quality Improve Funding-Dist #10						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	33,320.19	.00	39,169.52	3,603.73	.00
	<i>State Aid Totals</i>	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00
	Sub Department 4207 - Quality Improve Funding-Dist #10 Totals	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00
	Department 1170 - Legal Defense - Indigents Totals	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00
	REVENUE TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4207 - Quality Improve Funding-Dist #10						
<i>Personal Services</i>						
130	Salaries - Part Time	7,104.11	.00	2,432.79	2,362.66	.00
	<i>Personal Services Totals</i>	<u>\$7,104.11</u>	<u>\$0.00</u>	<u>\$2,432.79</u>	<u>\$2,362.66</u>	<u>\$0.00</u>
<i>Equipment</i>						
220	Office Equipment	789.26	.00	20,440.25	685.80	.00
	<i>Equipment Totals</i>	<u>\$789.26</u>	<u>\$0.00</u>	<u>\$20,440.25</u>	<u>\$685.80</u>	<u>\$0.00</u>
<i>Contractual Expense</i>						
423	Telephone	1,124.76	.00	1,200.00	561.72	.00
470	Contract	23,758.57	.00	15,000.00	.00	.00
	<i>Contractual Expense Totals</i>	<u>\$24,883.33</u>	<u>\$0.00</u>	<u>\$16,200.00</u>	<u>\$561.72</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
830	Social Security	440.48	.00	77.76	146.49	.00
831	Medicare Contribution	103.01	.00	18.72	34.26	.00
	<i>Employee Benefits Totals</i>	<u>\$543.49</u>	<u>\$0.00</u>	<u>\$96.48</u>	<u>\$180.75</u>	<u>\$0.00</u>
	Sub Department 4207 - Quality Improve Funding-Dist #10 Totals	<u>\$33,320.19</u>	<u>\$0.00</u>	<u>\$39,169.52</u>	<u>\$3,790.93</u>	<u>\$0.00</u>
	Department 1170 - Legal Defense - Indigents Totals	<u>\$33,320.19</u>	<u>\$0.00</u>	<u>\$39,169.52</u>	<u>\$3,790.93</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$33,320.19</u>	<u>\$0.00</u>	<u>\$39,169.52</u>	<u>\$3,790.93</u>	<u>\$0.00</u>
	Fund A - General Totals					
	REVENUE TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00
	EXPENSE TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,790.93	\$0.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$187.20)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,603.73	\$0.00
	EXPENSE GRAND TOTALS	\$33,320.19	\$0.00	\$39,169.52	\$3,790.93	\$0.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$187.20)	\$0.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #12

BUDGET ACCOUNT CODE: A.1170 4208

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$14,565.77	\$15,000.00	\$15,000.00	\$15,000.00
TOTALS	\$14,565.77	\$15,000.00	\$15,000.00	\$15,000.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$14,565.77	\$15,000.00	\$15,000.00	\$15,000.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Assigned Counsel Admin

DATE: 4/7/23

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4208 - Quality Improve Funding-Dist #12						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	14,565.77	15,000.00	15,000.00	(14,565.77)	15,000.00
	<i>State Aid Totals</i>	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>
	Sub Department 4208 - Quality Improve Funding-Dist #12 Totals	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>
	Department 1170 - Legal Defense - Indigents Totals	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>
	REVENUE TOTALS	<u>\$14,565.77</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>(\$14,565.77)</u>	<u>\$15,000.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request									
Fund A - General															
EXPENSE															
Department 1170 - Legal Defense - Indigents															
Sub Department 4208 - Quality Improve Funding-Dist #12															
<i>Contractual Expense</i>															
470	Contract	14,565.77	15,000.00	15,000.00	.00	15,000.00									
<i>Contractual Expense Totals</i>		\$14,565.77	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Account</td> <td>Departmental Request</td> <td></td> </tr> <tr> <td>470</td> <td></td> <td>Legal Aid Society</td> </tr> </tbody> </table>							Comments	Level	Comment	Account	Departmental Request		470		Legal Aid Society
Comments	Level	Comment													
Account	Departmental Request														
470		Legal Aid Society													
Sub Department 4208 - Quality Improve Funding-Dist #12 Totals		\$14,565.77	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00									
Department 1170 - Legal Defense - Indigents Totals		\$14,565.77	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00									
EXPENSE TOTALS		\$14,565.77	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00									
Fund A - General Totals															
REVENUE TOTALS		\$14,565.77	\$15,000.00	\$15,000.00	(\$14,565.77)	\$15,000.00									
EXPENSE TOTALS		\$14,565.77	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00									
Fund A - General Totals		\$0.00	\$0.00	\$0.00	(\$14,565.77)	\$0.00									
Net Grand Totals															
REVENUE GRAND TOTALS		\$14,565.77	\$15,000.00	\$15,000.00	(\$14,565.77)	\$15,000.00									
EXPENSE GRAND TOTALS		\$14,565.77	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00									
Net Grand Totals		\$0.00	\$0.00	\$0.00	(\$14,565.77)	\$0.00									

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improv Funding-Dist #13
BUDGET ACCOUNT CODE: A.1170 4209

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$1,400.00
400's CONTRACTUAL				\$22,249.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS				\$23,649.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00			\$23,649.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Assigned Counsel/Admin

DATE:

9/7/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4209 - Quality Improv Funding-Dist #13						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	.00	.00	.00	.00	23,649.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00
	Sub Department 4209 - Quality Improv Funding-Dist #13 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request						
Fund A - General												
EXPENSE												
Department 1170 - Legal Defense - Indigents												
Sub Department 4209 - Quality Improv Funding-Dist #13												
<i>Equipment</i>												
220	Office Equipment	.00	.00	.00	.00	1,400.00						
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00						
<i>Contractual Expense</i>												
437	Consulting Fees	.00	.00	.00	.00	7,249.00						
470	Contract	.00	.00	.00	.00	15,000.00						
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$22,249.00						
<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>470</td> <td>Departmental Request</td> <td>Legal Aid Society</td> </tr> </tbody> </table>							Account	Level	Comment	470	Departmental Request	Legal Aid Society
Account	Level	Comment										
470	Departmental Request	Legal Aid Society										
Sub Department	4209 - Quality Improv Funding-Dist #13 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Department	1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Fund A - General Totals												
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Fund A - General Totals												
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
EXPENSE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$23,649.00						
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						

2024 Salary Schedule (Position Budgeting)
Legal Defense - Indigents

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10503	Garcia, Julie	Assigned Counsel Administrator	\$115,698.00	Full Time	Out of UnitFT	7/10/2023
	N/A / \$55.62	N/A / \$55.62				
13481	Maxwell, Meghan	Grant Manager - PT	\$24,252.00	Less than Half	Less P/T12/21/12	9/23/2020
	N/A / \$23.32	N/A / \$23.32				
13803	Redmond, Rene	Administrative Secretary	\$51,899.00	Full Time	Out of UnitFT	7/24/2023
	N/A / \$24.95	N/A / \$24.95				
		Clerk (Part-time)	\$18,171.00			
	02-00 / \$17.47	N/A / \$17.47				
		4	\$210,020.00			

2024 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Assigned Counsel

BUDGET CODE: A1170. _____

Title of Position: Senior Clerk

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): \$38,447

- (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): Clerk (Part-time) \$9,514.

- (c) Is this a mandated position? If so, please explain: No

- (d) Is there expected Revenue from this position? If so, please explain: No

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

- (a) Description of Change: Click or tap here to enter text.

- (b) Justification for Request: Click or tap here to enter text.

- (c) Projected change in Salary Dollars: Click or tap here to enter text.

- (d) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: *POG/2/23*
HR Director has Reviewed this form when initialed: *12/8/23*

2024 BUDGET – PERSONNEL REQUEST

DEPARTMENT NAME: ASSIGNED COUNSEL

BUDGET CODE: 1170.4206

Title of Position: Grant Manager

FOR NEW POSITIONS

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

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

- (a) Description of change: Change in Salary
- (b) Justification for request: Increased job duties, change in description to include grant management and other fiscal responsibilities.
- (c) Projected change in Salary Dollars: \$7.00 per hour increase
- (d) Is there expected Revenue impact from this change? If so, please explain: ?

PERSONNEL OFFICER AND HUMAN RESOURCES DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: *[Signature]*

HR Director has Reviewed this form when initialed *[Signature]*