

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING  
PUBLIC DEFENDER 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:
- V. Discussion Items:
  - a. Present 2024 Public Defender Budget for review.
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

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Attachments:

1. 2024 Public Defender Budget

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: Public Defender  
BUDGET ACCOUNT CODE: A.1171

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$806,913.88	\$746,956.00	\$757,745.13	\$690,587.00
200's EQUIPMENT	\$535.25			\$0.00
400's CONTRACTUAL	\$34,908.16	\$26,920.00	\$26,920.00	\$27,920.00
800's EMPLOYEE BENEFITS	\$263,239.68	\$226,926.00	\$228,785.51	\$267,007.00
<b>TOTALS</b>	<b>\$1,105,596.97</b>	<b>\$1,000,802.00</b>	<b>\$1,013,450.64</b>	<b>\$985,514.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$158,490.20			\$0.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Public Defender  
DATE: 9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund <b>A - General</b>						
	REVENUE					
	Department <b>1171 - Public Defender</b>					
	State Aid					
3045	Office of Indigent Legal Services Distribution	158,490.20	.00	.00	.00	.00
	State Aid Totals	\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1171 - Public Defender Totals</b>	\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
	REVENUE TOTALS	\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
<i>Personal Services</i>						
110	Salaries - Regular	776,898.35	726,156.00	736,945.13	355,377.01	617,662.00
120	Salaries - Overtime	.33	.00	.00	19.41	.00
130	Salaries - Part Time	30,015.20	20,800.00	20,800.00	33,776.99	72,925.00
<i>Personal Services Totals</i>		<b>\$806,913.88</b>	<b>\$746,956.00</b>	<b>\$757,745.13</b>	<b>\$389,173.41</b>	<b>\$690,587.00</b>
<i>Equipment</i>						
210	Furniture/Furnishings	399.63	.00	.00	.00	.00
220	Office Equipment	36.94	.00	.00	.00	.00
260	Other Equipment	98.68	.00	.00	.00	.00
<i>Equipment Totals</i>		<b>\$535.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Contractual Expense</i>						
410	Supplies	9,818.09	5,000.00	4,215.00	3,012.27	5,000.00
411	Rent-Building/Property	3,900.00	.00	.00	.00	.00
423	Telephone	2,648.65	2,280.00	2,280.00	1,195.87	2,280.00
424	Postage	2,830.46	2,350.00	2,350.00	1,071.33	2,350.00
426	Subscriptions	4,002.00	4,500.00	4,500.00	1,749.00	4,500.00
427	Memberships & Dues	3,774.00	975.00	975.00	.00	975.00
428	Data Processing & Internet Fees	1,500.96	595.00	1,380.00	1,260.00	595.00
436	Advertising Fees	.00	.00	275.00	.00	1,000.00
437	Consulting Fees	596.55	2,375.00	2,932.00	2,498.50	2,375.00
439	Misc Fees & Expenses	517.75	2,176.00	1,025.75	58.30	2,176.00
440	Legal/Transcript Fees	1,484.70	1,700.00	2,018.25	817.00	1,700.00
444	Travel/Education/Conference	1,210.00	2,344.00	2,344.00	169.00	2,344.00
470	Contract	2,625.00	2,625.00	2,625.00	.00	2,625.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>1171 - Public Defender</b>						
Contractual Expense						
<i>Contractual Expense Totals</i>		\$34,908.16	\$26,920.00	\$26,920.00	\$11,831.27	\$27,920.00
<b>Comments</b>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
410	Departmental Request	Office Supplies, Print Fees, Postage: \$4,000 Software: \$4,500 Books: \$3,000				
411	Departmental Request	Client Transportation/Trial Accommodations: \$500 333 Glen Street Lease				
426	Departmental Request	LexisNexis: \$2,988 WestLaw: \$5,500				
437	Departmental Request	PDF Editor: \$4,500 Court Ordered Expert Fees Mentor Agreements				
444	Departmental Request	Continuing Legal Education				
<b>Employee Benefits</b>						
810	Retirement	74,038.60	69,178.00	70,212.17	39,180.57	94,745.00
830	Social Security	47,698.39	46,310.00	46,978.92	22,985.36	42,814.00
831	Medicare Contribution	11,155.19	10,831.00	10,987.42	5,375.55	10,012.00
860	Hospitalization	110,793.48	76,970.00	76,970.00	60,569.49	93,889.00
865	Dental Insurance	1,739.10	1,149.00	1,149.00	926.64	1,346.00
<i>Employee Benefits Totals</i>		\$245,424.76	\$204,438.00	\$206,297.51	\$129,037.61	\$242,806.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1171 - Public Defender</b>						
<i>Other Benefits</i>						
840	Workmen's Compensation	5,182.00	6,011.00	6,011.00	6,011.00	7,234.00
861	Retirees Hospitalization	12,440.53	15,727.00	15,727.00	9,113.79	16,217.00
862	Health Insurance Cost Reimbursement	192.39	750.00	750.00	.00	750.00
	<i>Other Benefits Totals</i>	\$17,814.92	\$22,488.00	\$22,488.00	\$15,124.79	\$24,201.00
Department <b>1171 - Public Defender Totals</b>		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
EXPENSE TOTALS		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
Fund <b>A - General Totals</b>						
REVENUE TOTALS		\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
Fund <b>A - General Totals</b>		(\$947,106.77)	(\$1,000,802.00)	(\$1,013,450.64)	(\$545,167.08)	(\$985,514.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$158,490.20	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$1,105,596.97	\$1,000,802.00	\$1,013,450.64	\$545,167.08	\$985,514.00
Net Grand Totals		(\$947,106.77)	(\$1,000,802.00)	(\$1,013,450.64)	(\$545,167.08)	(\$985,514.00)

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**

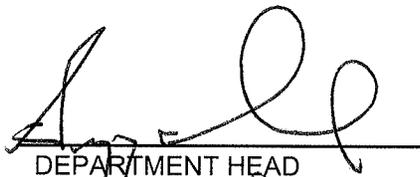
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender - Counsel At First Appearance  
BUDGET ACCOUNT CODE: A.1171 4200

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$34,070.80	\$77,708.00	\$77,708.00	\$90,047.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$8,313.96	\$20,181.00	\$20,181.00	\$25,693.00
<b>TOTALS</b>	<b>\$42,384.76</b>	<b>\$97,889.00</b>	<b>\$97,889.00</b>	<b>\$115,740.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$42,384.76	\$100,342.00	\$100,342.00	\$115,740.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

Public Defender

DATE:

9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1171 - Public Defender						
Sub Department 4200 - Counsel At First Appearance						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	42,384.76	100,342.00	100,342.00	20,777.77	115,740.00
	<i>State Aid Totals</i>	<b>\$42,384.76</b>	<b>\$100,342.00</b>	<b>\$100,342.00</b>	<b>\$20,777.77</b>	<b>\$115,740.00</b>
	Sub Department 4200 - Counsel At First Appearance	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	Totals	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	Department 1171 - Public Defender Totals	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	REVENUE TOTALS	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4200 - Counsel At First Appearance</b>						
<i>Personal Services</i>						
110	Salaries - Regular	34,070.80	77,708.00	77,708.00	34,072.30	90,047.00
	<i>Personal Services Totals</i>	<u>\$34,070.80</u>	<u>\$77,708.00</u>	<u>\$77,708.00</u>	<u>\$34,072.30</u>	<u>\$90,047.00</u>
<i>Employee Benefits</i>						
810	Retirement	2,749.60	7,071.00	7,071.00	2,829.19	11,076.00
830	Social Security	2,052.95	4,818.00	4,818.00	2,102.05	5,583.00
831	Medicare Contribution	480.14	1,127.00	1,127.00	491.60	1,306.00
860	Hospitalization	2,980.45	7,045.00	7,045.00	.00	7,608.00
865	Dental Insurance	50.82	120.00	120.00	55.44	120.00
	<i>Employee Benefits Totals</i>	<u>\$8,313.96</u>	<u>\$20,181.00</u>	<u>\$20,181.00</u>	<u>\$5,478.28</u>	<u>\$25,693.00</u>
	Sub Department <b>4200 - Counsel At First Appearance</b>	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	Totals	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	Department <b>1171 - Public Defender Totals</b>	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	EXPENSE TOTALS	<u>\$42,384.76</u>	<u>\$97,889.00</u>	<u>\$97,889.00</u>	<u>\$39,550.58</u>	<u>\$115,740.00</u>
	Fund <b>A - General Totals</b>					
	REVENUE TOTALS	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	EXPENSE TOTALS	\$42,384.76	\$97,889.00	\$97,889.00	\$39,550.58	\$115,740.00
	Fund <b>A - General Totals</b>	<u>\$0.00</u>	<u>\$2,453.00</u>	<u>\$2,453.00</u>	<u>(\$18,772.81)</u>	<u>\$0.00</u>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$42,384.76	\$100,342.00	\$100,342.00	\$20,777.77	\$115,740.00
	EXPENSE GRAND TOTALS	\$42,384.76	\$97,889.00	\$97,889.00	\$39,550.58	\$115,740.00
	Net Grand Totals	<u>\$0.00</u>	<u>\$2,453.00</u>	<u>\$2,453.00</u>	<u>(\$18,772.81)</u>	<u>\$0.00</u>

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**

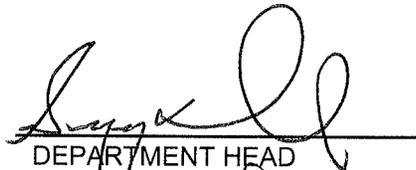
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender - Upstate Quality Improvement  
BUDGET ACCOUNT CODE: A.1171 4201

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$18,978.51	\$71,015.00	\$71,015.00	\$84,287.00
200's EQUIPMENT	\$0.00			\$0.00
400's CONTRACTUAL		\$0.00	\$2,500.00	\$5,000.00
800's EMPLOYEE BENEFITS	\$4,340.43	\$19,060.00	\$19,060.00	\$33,860.00
<b>TOTALS</b>	<b>\$23,318.94</b>	<b>\$90,075.00</b>	<b>\$92,575.00</b>	<b>\$123,147.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$23,318.94	\$90,075.00	\$92,575.00	\$123,147.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

Public Defender

DATE:

9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4201 - Upstate Quality Improvement</b>						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	23,318.94	90,075.00	92,575.00	.00	123,147.00
	<i>State Aid Totals</i>	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	Sub Department <b>4201 - Upstate Quality Improvement Totals</b>	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	Department <b>1171 - Public Defender Totals</b>	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	<b>REVENUE TOTALS</b>	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4201 - Upstate Quality Improvement						
Personal Services						
110	Salaries - Regular	18,978.51	71,015.00	71,015.00	52,015.74	84,287.00
	<i>Personal Services Totals</i>	<b>\$18,978.51</b>	<b>\$71,015.00</b>	<b>\$71,015.00</b>	<b>\$52,015.74</b>	<b>\$84,287.00</b>
<i>Contractual Expense</i>						
437	Consulting Fees	.00	.00	2,500.00	1,107.90	5,000.00
	<i>Contractual Expense Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$1,107.90</b>	<b>\$5,000.00</b>
<i>Employee Benefits</i>						
810	Retirement	1,537.28	6,462.00	6,462.00	4,696.87	10,368.00
830	Social Security	1,114.16	4,403.00	4,403.00	2,968.02	5,226.00
831	Medicare Contribution	260.59	1,030.00	1,030.00	694.10	1,222.00
860	Hospitalization	1,393.72	7,045.00	7,045.00	9,649.02	16,738.00
865	Dental Insurance	34.68	120.00	120.00	190.45	306.00
	<i>Employee Benefits Totals</i>	<b>\$4,340.43</b>	<b>\$19,060.00</b>	<b>\$19,060.00</b>	<b>\$18,198.46</b>	<b>\$33,860.00</b>
	Sub Department 4201 - Upstate Quality Improvement Totals	<b>\$23,318.94</b>	<b>\$90,075.00</b>	<b>\$92,575.00</b>	<b>\$71,322.10</b>	<b>\$123,147.00</b>
	Department 1171 - Public Defender Totals	<b>\$23,318.94</b>	<b>\$90,075.00</b>	<b>\$92,575.00</b>	<b>\$71,322.10</b>	<b>\$123,147.00</b>
	EXPENSE TOTALS	<b>\$23,318.94</b>	<b>\$90,075.00</b>	<b>\$92,575.00</b>	<b>\$71,322.10</b>	<b>\$123,147.00</b>
Fund A - General Totals						
	REVENUE TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	EXPENSE TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$71,322.10	\$123,147.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	(\$71,322.10)	\$0.00
Net Grand Totals						
	REVENUE GRAND TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$0.00	\$123,147.00
	EXPENSE GRAND TOTALS	\$23,318.94	\$90,075.00	\$92,575.00	\$71,322.10	\$123,147.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$71,322.10)	\$0.00

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**WARREN COUNTY BUDGET SUMMARY SHEET**

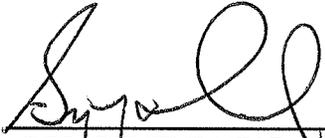
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender - Hurrell-Harring  
BUDGET ACCOUNT CODE: A.1171 4202

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$274,823.18	\$368,309.00	\$631,268.00	\$729,507.00
200's EQUIPMENT	\$239.99	\$16,500.00	\$16,500.00	\$16,500.00
400's CONTRACTUAL	\$44,542.82	\$131,383.00	\$131,383.00	\$118,383.00
800's EMPLOYEE BENEFITS	\$48,936.11	\$87,845.00	\$177,728.02	\$193,227.00
<b>TOTALS</b>	<b>\$368,542.10</b>	<b>\$604,037.00</b>	<b>\$956,879.02</b>	<b>\$1,057,617.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$368,542.10	\$603,643.00	\$956,485.02	\$1,057,617.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Public Defender  
DATE: 9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4202 - Hurrell-Harring</b>						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	368,542.10	603,643.00	956,485.02	.00	1,057,617.00
	<i>State Aid Totals</i>	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	Sub Department <b>4202 - Hurrell-Harring Totals</b>	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	Department <b>1171 - Public Defender Totals</b>	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	REVENUE TOTALS	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1171 - Public Defender						
Sub Department 4202 - Hurrell-Harring						
<i>Personal Services</i>						
110	Salaries - Regular	232,854.76	283,856.00	496,901.00	201,923.40	600,568.00
120	Salaries - Overtime	9.29	.00	.00	23.92	.00
130	Salaries - Part Time	41,959.13	84,453.00	134,367.00	62,183.17	128,939.00
<i>Personal Services Totals</i>		\$274,823.18	\$368,309.00	\$631,268.00	\$264,130.49	\$729,507.00
<i>Equipment</i>						
210	Furniture/Furnishings	.00	8,000.00	7,900.00	385.25	8,000.00
220	Office Equipment	239.99	8,500.00	8,207.60	1,055.77	4,500.00
260	Other Equipment	.00	.00	392.40	384.36	4,000.00
<i>Equipment Totals</i>		\$239.99	\$16,500.00	\$16,500.00	\$1,825.38	\$16,500.00
<i>Contractual Expense</i>						
410	Supplies	3,287.52	12,000.00	12,000.00	1,975.22	12,000.00
411	Rent-Building/Property	11,700.00	15,600.00	15,600.00	10,400.00	15,600.00
423	Telephone	4,265.11	8,640.00	8,640.00	3,121.62	8,640.00
424	Postage	26.55	.00	.00	.00	.00
426	Subscriptions	3,270.00	12,988.00	12,988.00	2,712.00	12,988.00
427	Memberships & Dues	617.00	8,900.00	8,900.00	3,677.00	8,900.00
428	Data Processing & Internet Fees	1,020.84	3,255.00	3,255.00	839.86	3,255.00
437	Consulting Fees	7,181.10	55,000.00	54,191.00	8,399.65	40,000.00
440	Legal/Transcript Fees	.00	.00	809.00	809.00	.00
444	Travel/Education/Conference	10,299.70	10,000.00	10,000.00	7,064.41	12,000.00
470	Contract	2,875.00	5,000.00	5,000.00	.00	5,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4202 - Hurrell-Harring</b>						
<i>Contractual Expense</i>						
<i>Contractual Expense Totals</i>		\$44,542.82	\$131,383.00	\$131,383.00	\$38,998.76	\$118,383.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
410	Departmental Request	Office Supplies, Print Fees, Postage: \$4,000 Software: \$4,500 Books: \$3,000				
411	Departmental Request	Client Transportation/Trial Accommodations: \$500 333 Glen Street Lease				
426	Departmental Request	LexisNexis: \$2,988 WestLaw: \$5,500 PDF Editor: \$4,500				
437	Departmental Request	Court Ordered Expert Fees Mentor Agreements				
444	Departmental Request	Continuing Legal Education				
<i>Employee Benefits</i>						
810	Retirement	17,498.05	34,966.00	50,947.80	18,407.19	82,721.00
830	Social Security	16,878.46	22,836.00	39,444.86	16,030.55	45,229.00
831	Medicare Contribution	3,902.21	5,340.00	9,309.44	3,749.17	10,575.00
860	Hospitalization	10,400.76	24,166.00	76,623.92	16,838.24	53,873.00
865	Dental Insurance	256.63	537.00	1,402.00	280.39	829.00
<i>Employee Benefits Totals</i>		\$48,936.11	\$87,845.00	\$177,728.02	\$55,305.54	\$193,227.00
Sub Department <b>4202 - Hurrell-Harring Totals</b>		\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department	<b>1171 - Public Defender</b> Totals	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
	EXPENSE TOTALS	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
Fund A - General Totals						
	REVENUE TOTALS	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	EXPENSE TOTALS	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
Fund A - General Totals						
	Net Grand Totals	\$0.00	(\$394.00)	(\$394.00)	(\$360,260.17)	\$0.00
Net Grand Totals						
	REVENUE GRAND TOTALS	\$368,542.10	\$603,643.00	\$956,485.02	\$0.00	\$1,057,617.00
	EXPENSE GRAND TOTALS	\$368,542.10	\$604,037.00	\$956,879.02	\$360,260.17	\$1,057,617.00
Net Grand Totals						
		\$0.00	(\$394.00)	(\$394.00)	(\$360,260.17)	\$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: Public Defender - Quality Improve Funding-Dist #7

BUDGET ACCOUNT CODE: A.1171 4203

<b>OBJECT CODES</b>	<b>2022 EXPENDITURES</b>	<b>2023 ADOPTED</b>	<b>2023 AMENDED</b>	<b>2024 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$21,905.95	\$30,700.00	\$30,700.00	\$23,311.00
800's EMPLOYEE BENEFITS	\$3,826.92	\$11,495.00	\$11,495.00	\$9,292.00
<b>TOTALS</b>	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$32,603.00</b>

<b>2022 REVENUES</b>	<b>2023 ADOPTED REVENUES</b>	<b>2023 AMENDED REVENUES</b>	<b>2024 DEPARTMENT REQUESTS</b>
\$25,732.87	\$42,195.00	\$42,195.00	\$32,603.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Public Defender

DATE:

9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
	REVENUE					
	Department 1171 - Public Defender					
	Sub Department 4203 - Quality Improve Funding-Dist #7					
	State Aid					
3045	Office of Indigent Legal Services Distribution	25,732.87	42,195.00	42,195.00	6,881.57	32,603.00
	State Aid Totals	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00
	Sub Department 4203 - Quality Improve Funding-Dist #7 Totals	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00
	Department 1171 - Public Defender Totals	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00
	REVENUE TOTALS	\$25,732.87	\$42,195.00	\$42,195.00	\$6,881.57	\$32,603.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4203 - Quality Improve Funding-Dist #7</b>						
<i>Personal Services</i>						
110	Salaries - Regular	21,905.95	30,700.00	30,700.00	16,016.88	23,311.00
	<i>Personal Services Totals</i>	<b>\$21,905.95</b>	<b>\$30,700.00</b>	<b>\$30,700.00</b>	<b>\$16,016.88</b>	<b>\$23,311.00</b>
<i>Employee Benefits</i>						
810	Retirement	2,255.34	3,500.00	3,500.00	1,863.02	3,574.00
830	Social Security	1,273.67	1,905.00	1,905.00	945.19	1,447.00
831	Medicare Contribution	297.91	445.00	445.00	221.04	338.00
860	Hospitalization	.00	5,565.00	5,565.00	706.13	3,881.00
865	Dental Insurance	.00	80.00	80.00	10.08	52.00
	<i>Employee Benefits Totals</i>	<b>\$3,826.92</b>	<b>\$11,495.00</b>	<b>\$11,495.00</b>	<b>\$3,745.46</b>	<b>\$9,292.00</b>
	Sub Department <b>4203 - Quality Improve Funding-Dist #7 Totals</b>	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
	Department <b>1171 - Public Defender Totals</b>	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
	EXPENSE TOTALS	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
	Fund <b>A - General Totals</b>					
	REVENUE TOTALS	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$6,881.57</b>	<b>\$32,603.00</b>
	EXPENSE TOTALS	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
	Fund <b>A - General Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$12,880.77)</b>	<b>\$0.00</b>
	Net Grand Totals					
	REVENUE GRAND TOTALS	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$6,881.57</b>	<b>\$32,603.00</b>
	EXPENSE GRAND TOTALS	<b>\$25,732.87</b>	<b>\$42,195.00</b>	<b>\$42,195.00</b>	<b>\$19,762.34</b>	<b>\$32,603.00</b>
	Net Grand Totals	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$12,880.77)</b>	<b>\$0.00</b>

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: Public Defender - Quality Improve Funding-Dist #9  
BUDGET ACCOUNT CODE: A.1171 4204

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$25,046.89	\$33,848.00	\$33,848.00	\$34,694.00
800's EMPLOYEE BENEFITS	\$6,475.90	\$9,251.00	\$9,251.00	\$10,785.00
<b>TOTALS</b>	<b>\$31,522.79</b>	<b>\$43,099.00</b>	<b>\$43,099.00</b>	<b>\$45,479.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$31,522.79	\$43,099.00	\$43,099.00	\$45,479.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Public Defender  
DATE: 9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	REVENUE					
	Department <b>1171 - Public Defender</b>					
	Sub Department <b>4204 - Quality Improve Funding-Dist #9</b>					
	State Aid					
3045	Office of Indigent Legal Services Distribution	31,522.79	43,099.00	43,099.00	9,982.88	45,479.00
	State Aid Totals	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	Sub Department <b>4204 - Quality Improve Funding-Dist #9 Totals</b>	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	Department <b>1171 - Public Defender Totals</b>	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	REVENUE TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4204 - Quality Improve Funding-Dist #9</b>						
<i>Personal Services</i>						
110	Salaries - Regular	25,046.89	33,848.00	33,848.00	22,215.93	34,694.00
	<i>Personal Services Totals</i>	<u>\$25,046.89</u>	<u>\$33,848.00</u>	<u>\$33,848.00</u>	<u>\$22,215.93</u>	<u>\$34,694.00</u>
<i>Employee Benefits</i>						
810	Retirement	2,028.81	3,080.00	3,080.00	1,986.73	4,267.00
830	Social Security	1,482.54	2,098.00	2,098.00	1,321.81	2,151.00
831	Medicare Contribution	346.70	491.00	491.00	309.12	503.00
860	Hospitalization	2,573.96	3,522.00	3,522.00	2,438.46	3,804.00
865	Dental Insurance	43.89	60.00	60.00	41.58	60.00
	<i>Employee Benefits Totals</i>	<u>\$6,475.90</u>	<u>\$9,251.00</u>	<u>\$9,251.00</u>	<u>\$6,097.70</u>	<u>\$10,785.00</u>
	Sub Department <b>4204 - Quality Improve Funding-Dist #9 Totals</b>	<u>\$31,522.79</u>	<u>\$43,099.00</u>	<u>\$43,099.00</u>	<u>\$28,313.63</u>	<u>\$45,479.00</u>
	Department <b>1171 - Public Defender Totals</b>	<u>\$31,522.79</u>	<u>\$43,099.00</u>	<u>\$43,099.00</u>	<u>\$28,313.63</u>	<u>\$45,479.00</u>
	EXPENSE TOTALS	<u>\$31,522.79</u>	<u>\$43,099.00</u>	<u>\$43,099.00</u>	<u>\$28,313.63</u>	<u>\$45,479.00</u>
	Fund <b>A - General Totals</b>					
	REVENUE TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	EXPENSE TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$28,313.63	\$45,479.00
	Fund <b>A - General Totals</b>	\$0.00	\$0.00	\$0.00	(\$18,330.75)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$9,982.88	\$45,479.00
	EXPENSE GRAND TOTALS	\$31,522.79	\$43,099.00	\$43,099.00	\$28,313.63	\$45,479.00
	Net Grand Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$18,330.75)</u>	<u>\$0.00</u>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

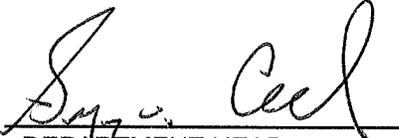
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Public Defender - Quality Improve Funding-Dist #11  
 BUDGET ACCOUNT CODE: A.1171 4206

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$4,281.97	\$39,765.00	\$39,765.00	\$40,454.00
400's CONTRACTUAL	\$1,807.25	\$0.00	\$6,905.00	\$6,905.00
800's EMPLOYEE BENEFITS	\$674.41	\$13,826.00	\$13,826.00	\$8,071.00
<b>TOTALS</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$55,430.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$6,763.63	\$53,591.00	\$60,496.00	\$55,430.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Public Defender  
 DATE: 9/8/2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1171 - Public Defender						
Sub Department 4206 - Quality Improve Funding-Dist #11						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	6,763.63	53,591.00	60,496.00	10,608.25	55,430.00
	<i>State Aid Totals</i>	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	Sub Department 4206 - Quality Improve Funding-Dist #11 Totals	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	Department 1171 - Public Defender Totals	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	REVENUE TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>1171 - Public Defender</b>						
Sub Department <b>4206 - Quality Improve Funding-Dist #11</b>						
<i>Personal Services</i>						
110	Salaries - Regular	4,281.97	39,765.00	39,765.00	25,986.33	40,454.00
	<i>Personal Services Totals</i>	<b>\$4,281.97</b>	<b>\$39,765.00</b>	<b>\$39,765.00</b>	<b>\$25,986.33</b>	<b>\$40,454.00</b>
<i>Contractual Expense</i>						
437	Consulting Fees	1,807.25	.00	6,905.00	2,500.00	6,905.00
	<i>Contractual Expense Totals</i>	<b>\$1,807.25</b>	<b>\$0.00</b>	<b>\$6,905.00</b>	<b>\$2,500.00</b>	<b>\$6,905.00</b>
<i>Employee Benefits</i>						
810	Retirement	346.84	3,619.00	3,619.00	2,323.55	4,976.00
830	Social Security	265.48	2,465.00	2,465.00	1,611.16	2,508.00
831	Medicare Contribution	62.09	577.00	577.00	376.81	587.00
860	Hospitalization	.00	7,045.00	7,045.00	.00	.00
865	Dental Insurance	.00	120.00	120.00	.00	.00
	<i>Employee Benefits Totals</i>	<b>\$674.41</b>	<b>\$13,826.00</b>	<b>\$13,826.00</b>	<b>\$4,311.52</b>	<b>\$8,071.00</b>
	Sub Department <b>4206 - Quality Improve Funding-Dist #11 Totals</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$32,797.85</b>	<b>\$55,430.00</b>
	Department <b>1171 - Public Defender Totals</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$32,797.85</b>	<b>\$55,430.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$6,763.63</b>	<b>\$53,591.00</b>	<b>\$60,496.00</b>	<b>\$32,797.85</b>	<b>\$55,430.00</b>
<b>Fund A - General Totals</b>						
	REVENUE TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	EXPENSE TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$32,797.85	\$55,430.00
	<b>Fund A - General Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$22,189.60)</b>	<b>\$0.00</b>
<i>Net Grand Totals</i>						
	REVENUE GRAND TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$10,608.25	\$55,430.00
	EXPENSE GRAND TOTALS	\$6,763.63	\$53,591.00	\$60,496.00	\$32,797.85	\$55,430.00
	<b>Net Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$22,189.60)</b>	<b>\$0.00</b>

2024 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	Data Officer - Ind Legal Svcs	\$69,388.00	Full Time	Out of UnitFT	8/21/2017
	N/A / \$33.36	N/A / \$33.36				
13663	Canale, Gregory	Public Defender	\$137,525.00	Full Time	Appointed F/T	5/9/2022
	N/A / \$75.56	N/A / \$75.56				
10940	Ferguson, Jeffrey	Assistant PD - PT	\$40,903.00	Part Time	Out of UnitPT	7/19/2021
	N/A / \$39.33	N/A / \$39.33				
9249	Flores, Marcy	Coordinating Asst. PD - PT	\$37,482.00	Part Time	Out of UnitPT	5/16/2022
	N/A / \$45.05	N/A / \$45.05				
11254	Halloran, Nellie	2nd Assistant Public Defender	\$98,544.00	Full Time	Appointed F/T	2/8/2007
	N/A / \$54.15	N/A / \$54.15				
13724	Komon, Erin	Coordinating Attorney - PD	\$105,606.00	Full Time	Appointed F/T	9/12/2022
	N/A / \$58.03	N/A / \$58.03				
12993	Leahy, Mary Kate	5th Assistant Public Defender	\$90,046.00	Full Time	Appointed F/T	12/19/2016
	N/A / \$49.48	N/A / \$49.48				
13742	Lembo, Andrew	Legal Clerk #1	\$40,454.00	Full Time	CSEA/FT	11/21/2022
	05-01 / \$19.43	05-02 / \$19.71				
11517	Liebert, Glenn	4th Assistant Public Defender	\$86,158.00	Full Time	Appointed F/T	7/1/2008
	N/A / \$47.34	N/A / \$47.34				
13721	Mason-Robarge, Marci	Confidential Secretary	\$52,757.00	Part Time	Out of UnitPT	9/7/2022
	N/A / \$31.70	N/A / \$31.70				
13712	Nicols, Benjamin	6th Assistant Public Defender	\$76,137.00	Full Time	Appointed F/T	8/1/2022
	N/A / \$41.83	N/A / \$41.83				
12982	Pilatzke, Brian	1st Assistant Public Defender	\$110,467.00	Full Time	Appointed F/T	10/24/2016
	N/A / \$60.70	N/A / \$60.70				
10692	Ringler, Susan	Legal Clerk III #1	\$58,644.00	Full Time	CSEA/FT	1/1/2004
	10-20 / \$28.19	N/A / \$28.19				

