

CRIMINAL JUSTICE, PUBLIC SAFETY & EMERGENCY
SERVICES COMMITTEE MEETING
ASSIGNED COUNSEL AGENDA
September 24, 2024

COMMITTEE MEMBERS: Supervisors GERACI, Conover, Maday, Strainer, Gilligan, Driscoll and Etu - *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 Amend County Budget
Rationale: To add Hurrell-Harring contract funds and revenue to budget
 2. Request: To Amend County Budget
Rationale: To add Indigent Legal Service Distribution 14 contract funds and revenue to budget
- V. Discussion Items: Present 2025 Budget for Review
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments: 1. Resolution Request Form No. 7 – Request to Amend County Budget (Hurrell-Harring New Contract Funds)
2. Resolution Request Form No. 7 – Request to Amend County Budget (Distribution # 14 New Contract Funds)

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

****If this is the result of a grant award, also complete and submit Form No. 5 or 6***

DEPARTMENT NAME: Assigned Counsel

DATE: September 11, 2024

(a) Purpose of Amendment:

Increase revenue budget by \$456, 311.16 to reflect the year one money from second statewide expansion of Hurrell-Harring.

(b) Appropriation Code, Object Code, Full Title and Amount:

A.1170.4210 110 Salaries Full Time \$106,520.35

A.1170.4210 130 Salaries Part Time \$ 63,407

A.1170.4210 810 Retirement \$34,000.00

A.1170.4210 830 Social Security \$10,535.50

A.1170.4210 831 Medicare \$2,464.00

Continue on Page 2.

(c) Revenue Code (with title), and Amount:

A.1170.4210 3045 2nd Statewide expansion of Hurrell-Harring 456,311.16

(b) Appropriation Code, Object Code, Full Title and Amount – Continued:

A.1170.4210 860 Hospital	\$37,386.18
A.1170.4210 865 Dental	\$578
A.1170.4210 210 Furniture	\$2,000
A.1170.4210 220 Office Equipment	\$16,500
A.1170.4210 410 Supplies	\$500
A.1170.4210 411 Rent	\$15,600
A.1170.4210 427 Memberships & Dues	\$1,000
A.1170.4210 428 Data&Processing & Internet Fees	\$1,500
A.1170.4210 437 Consulting Fees	\$65,052.21
A.1170.4210 440 Legal/Transcript	\$45,000
A.1170.4210 444 Travel/Education/Conference	\$10,000
A.1170.4210 470 Contract	\$44,267.92

Budget Expenditure Item	Year 1 4/1/2024 - 3/31/2025	Year 2 4/1/2025 - 3/31/2026	Year 3 4/1/2026 - 3/31/2027
ASSIGNED COUNSEL PLAN			
Personnel:			
ACP Administrator - Partial Salary	\$44,120.35	\$47,120.35	\$51,120.35
Fiscal Manager (PT) - Partial Salary	\$24,960.00	\$25,708.80	\$26,480.06
Administrative Secretary - Salary	\$62,400.00	\$64,272.00	\$66,200.16
Clerk - Salary	\$38,447.00	\$39,600.41	\$40,788.42
Fringe for Above Positions	\$84,963.68	\$87,512.59	\$90,137.97
Subtotal Personnel	\$254,891.03	\$264,214.15	\$274,726.96
Contracted/Consultant:			
Specialized Services	\$55,052.21	\$45,466.05	\$44,682.31
Second Chair Program	\$15,000.00	\$15,000.00	\$15,000.00
Mentor and Resource Attorney Program	\$10,000.00	\$10,000.00	\$10,000.00
Rural Law Center Criminal Appeals	\$30,000.00	\$30,000.00	\$30,000.00
Increased Voucher Costs*	\$30,000.00	\$30,000.00	\$30,000.00
Subtotal Contracted/Consultant	\$140,052.21	\$130,466.05	\$129,682.31
OTPS:			
Rent & Ongoing Building Expenses	\$17,100.00	\$17,100.00	\$17,100.00
Office Supplies, Equipment and Furniture	\$19,000.00	\$19,000.00	\$9,000.00
CMS/Software/Data Storage	\$8,767.92	\$9,030.96	\$9,301.89
Legal Reference Materials/Periodicals/ Online Legal Research Services	\$5,500.00	\$5,500.00	\$5,500.00
Professional Licenses/Professional Membership Dues	\$1,000.00	\$1,000.00	\$1,000.00
CLEs/Trainings/Convenings	\$10,000.00	\$10,000.00	\$10,000.00
Subtotal OTPS	\$61,367.92	\$61,630.96	\$51,901.89
ASSIGNED COUNSEL PLAN - TOTAL	\$456,311.16	\$456,311.16	\$456,311.16
TOTAL	\$1,662,049.16	\$1,716,534.16	\$1,773,187.89
THREE-YEAR TOTAL	\$5,151,771.21		
*To claim increased voucher costs, Warren County shall provide to ILS previous and current year voucher expenditures in criminal cases as requested and shall implement and maintain the Assigned Counsel Program initiatives funded by this contract.			

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

****If this is the result of a grant award, also complete and submit Form No. 5 or 6***

DEPARTMENT NAME: Assigned Counsel

DATE: September 11, 2024

- (a) Purpose of Amendment:
Increase revenue budget by \$54,475.00 to reflect the year one money from Distribution #14 Contract No. 140052

- (b) Appropriation Code, Object Code, Full Title and Amount:
A.1170.4211 130 Salaries Part Time \$8,320.00
A.1170.4211 830 Social Security \$516.00
A.1170.4211 831 Medicare \$121.00
A.1170.4211 470 Contract \$45,118.00
A.1170.4211 210 Furniture \$350.00
A.1170.4211 410 Supplies \$50.00

- (c) Revenue Code (with title), and Amount:
A.1170.4211 3045 Distribution 14 \$54,475.00

ATTACHMENT B-1

BUDGET

**Office of Indigent Legal Services
DISTRIBUTION #14
January 1, 2024 - December 31, 2026**

COUNTY OF WARREN

Total Contract Amount: \$320,436.00

Budget Expenditure Item	Year 1 1/1/24 - 12/31/24	Year 2 1/1/25 - 12/31/25	Year 3 1/1/26 - 12/31/26
PUBLIC DEFENDER'S OFFICE			
Personnel:			
Legal Clerk - Salary	\$39,766.00	\$41,755.00	\$43,843.00
Legal Clerk - Fringe	\$7,953.00	\$8,351.00	\$8,767.00
Subtotal Personnel	\$47,719.00	\$50,106.00	\$52,610.00
Contract / Consultant:			
Specialized Services	\$1,500.00	\$1,500.00	\$1,680.00
Subtotal Contracted/Consultant	\$1,500.00	\$1,500.00	\$1,680.00
Total for Public Defender Office	\$49,219.00	\$51,606.00	\$54,290.00
ASSIGNED COUNSEL PLAN			
Personnel:			
(PT) Grant Administrator - Partial Salary	\$8,320.00	\$8,487.00	\$8,657.00
(PT) Grant Administrator - Partial Fringe	\$637.00	\$650.00	\$663.00
Subtotal Personnel	\$8,957.00	\$9,137.00	\$9,320.00
Contracted/Consultant:			
Rural Law Center of New York, Inc. (Appeals)	\$26,331.00	\$26,331.00	\$26,331.00
Staff Attorney, Legal Aid Society of Northeastern NY (Family Court) - Partial Salary and Fringe	\$18,787.00	\$19,646.00	\$20,081.00
Subtotal Contracted/Consultant	\$45,118.00	\$45,977.00	\$46,412.00
OTPS:			
Office Supplies, Equipment, and Furniture	\$400.00	\$0.00	\$0.00
Subtotal OTPS	\$400.00	\$0.00	\$0.00
Total for Assigned Counsel Plan	\$54,475.00	\$55,114.00	\$55,732.00
TOTAL	\$103,694.00	\$106,720.00	\$110,022.00
THREE-YEAR TOTAL	\$320,436.00		

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
State Aid						
3045	Office of Indigent Legal Services Distribution	59,200.10	299,453.00	299,453.00	207,274.65	200,000.00
	<i>State Aid Totals</i>	\$59,200.10	\$299,453.00	\$299,453.00	\$207,274.65	\$200,000.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	3045	Departmental Request	50% of the Panel Attorney Increase \$200,0000			
Department 1170 - Legal Defense - Indigents Totals		\$59,200.10	\$299,453.00	\$299,453.00	\$207,274.65	\$200,000.00
REVENUE TOTALS		\$59,200.10	\$299,453.00	\$299,453.00	\$207,274.65	\$200,000.00
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Personal Services						
110	Salaries - Regular	53,510.97	118,995.00	118,995.00	95,271.48	67,915.00
130	Salaries - Part Time	4,664.31	18,171.00	18,171.00	.00	.00
	<i>Personal Services Totals</i>	\$58,175.28	\$137,166.00	\$137,166.00	\$95,271.48	\$67,915.00
<i>Contractual Expense</i>						
410	Supplies	2,122.43	1,500.00	1,500.00	880.26	1,425.00
423	Telephone	189.80	100.00	100.00	97.70	95.00
424	Postage	27.30	75.00	75.00	69.94	71.00
428	Data Processing & Internet Fees	210.00	246.00	570.00	216.00	234.00
437	Consulting Fees	.00	.00	5,000.00	2,688.00	.00
440	Legal/Transcript Fees	1,138,926.31	1,126,168.00	1,120,844.00	456,073.45	1,126,168.00
470	Contract	160,727.57	175,400.00	175,400.00	84,816.62	166,630.00
	<i>Contractual Expense Totals</i>	\$1,302,203.41	\$1,303,489.00	\$1,303,489.00	\$544,841.97	\$1,294,623.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	440	Departmental Request	2nd Chair Program \$15,000 Increased Voucher Costs \$30,000			
	440	Departmental Request	Reflects increase for Panel Attorney's from \$60/\$75 to \$158. 50% of increase is eligible for State Aid.			
	470	Departmental Request	Rural Law Center \$26,331 Legal Aid Society \$19,646 Rural Law Center \$30,000 West Publishing \$3,569 ICC (Laserfiche) \$10,962			
	470	Departmental Request	Legal Aid Society			
	470	Departmental Request	Legal Aid Society \$166,630			
<i>Employee Benefits</i>						
810	Retirement	9,401.88	22,072.00	21,961.12	8,638.91	12,516.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Employee Benefits						
830	Social Security	3,400.53	8,505.00	8,505.00	5,639.00	4,211.00
831	Medicare Contribution	795.29	1,988.00	1,988.00	1,318.80	985.00
860	Hospitalization	5,414.72	.00	8,456.00	8,399.01	13,522.00
865	Dental Insurance	115.46	.00	110.88	133.36	163.00
<i>Employee Benefits Totals</i>		\$19,127.88	\$32,565.00	\$41,021.00	\$24,129.08	\$31,397.00
Other Benefits						
840	Workmen's Compensation	438.00	501.00	501.00	501.00	565.00
861	Retirees Hospitalization	14,613.38	15,456.00	7,000.00	10,303.92	17,867.00
<i>Other Benefits Totals</i>		\$15,051.38	\$15,957.00	\$7,501.00	\$10,804.92	\$18,432.00
Department 1170 - Legal Defense - Indigents Totals		\$1,394,557.95	\$1,489,177.00	\$1,489,177.00	\$675,047.45	\$1,412,367.00
EXPENSE TOTALS		\$1,394,557.95	\$1,489,177.00	\$1,489,177.00	\$675,047.45	\$1,412,367.00
Fund A - General Totals						
REVENUE TOTALS		\$59,200.10	\$299,453.00	\$299,453.00	\$207,274.65	\$200,000.00
EXPENSE TOTALS		\$1,394,557.95	\$1,489,177.00	\$1,489,177.00	\$675,047.45	\$1,412,367.00
Fund A - General Totals		(\$1,335,357.85)	(\$1,189,724.00)	(\$1,189,724.00)	(\$467,772.80)	(\$1,212,367.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$59,200.10	\$299,453.00	\$299,453.00	\$207,274.65	\$200,000.00
EXPENSE GRAND TOTALS		\$1,394,557.95	\$1,489,177.00	\$1,489,177.00	\$675,047.45	\$1,412,367.00
Net Grand Totals		(\$1,335,357.85)	(\$1,189,724.00)	(\$1,189,724.00)	(\$467,772.80)	(\$1,212,367.00)

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 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	9,307.50	23,649.00	48,755.00	16,164.02	35,283.00
	<i>State Aid Totals</i>	\$9,307.50	\$23,649.00	\$48,755.00	\$16,164.02	\$35,283.00
	Sub Department 4209 - Quality Improv Funding-Dist #13 Totals	\$9,307.50	\$23,649.00	\$48,755.00	\$16,164.02	\$35,283.00
	Department 1170 - Legal Defense - Indigents Totals	\$9,307.50	\$23,649.00	\$48,755.00	\$16,164.02	\$35,283.00
	REVENUE TOTALS	\$9,307.50	\$23,649.00	\$48,755.00	\$16,164.02	\$35,283.00
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4209 - Quality Improv Funding-Dist #13						
<i>Personal Services</i>						
130	Salaries - Part Time	5,000.00	.00	.00	.00	9,685.00
	<i>Personal Services Totals</i>	\$5,000.00	\$0.00	\$0.00	\$0.00	\$9,685.00
<i>Equipment</i>						
220	Office Equipment	.00	1,400.00	2,470.96	745.60	272.00
	<i>Equipment Totals</i>	\$0.00	\$1,400.00	\$2,470.96	\$745.60	\$272.00
<i>Contractual Expense</i>						
423	Telephone	.00	.00	1,124.64	655.86	1,128.00
437	Consulting Fees	3,925.00	7,249.00	24,610.50	21,337.00	7,248.00
470	Contract	.00	15,000.00	21,294.50	.00	15,000.00
	<i>Contractual Expense Totals</i>	\$3,925.00	\$22,249.00	\$47,029.64	\$21,992.86	\$23,376.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	Legal Aid Society			
<i>Employee Benefits</i>						
810	Retirement	.00	.00	.00	.00	1,210.00
830	Social Security	309.99	.00	.00	.00	600.00
831	Medicare Contribution	72.51	.00	.00	.00	140.00
	<i>Employee Benefits Totals</i>	\$382.50	\$0.00	\$0.00	\$0.00	\$1,950.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
	EXPENSE					
Department	1170 - Legal Defense - Indigents					
Sub Department	4209 - Quality Improv Funding-Dist #13					
Sub Department	4209 - Quality Improv Funding-Dist	\$9,307.50	\$23,649.00	\$49,500.60	\$22,738.46	\$35,283.00
	#13 Totals					
Department	1170 - Legal Defense - Indigents Totals	\$9,307.50	\$23,649.00	\$49,500.60	\$22,738.46	\$35,283.00
	EXPENSE TOTALS	\$9,307.50	\$23,649.00	\$49,500.60	\$22,738.46	\$35,283.00
Fund A - General Totals						
	REVENUE TOTALS	\$9,307.50	\$23,649.00	\$48,755.00	\$16,164.02	\$35,283.00
	EXPENSE TOTALS	\$9,307.50	\$23,649.00	\$49,500.60	\$22,738.46	\$35,283.00
Fund A - General Totals		\$0.00	\$0.00	(\$745.60)	(\$6,574.44)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$9,307.50	\$23,649.00	\$48,755.00	\$16,164.02	\$35,283.00
	EXPENSE GRAND TOTALS	\$9,307.50	\$23,649.00	\$49,500.60	\$22,738.46	\$35,283.00
	Net Grand Totals	\$0.00	\$0.00	(\$745.60)	(\$6,574.44)	\$0.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4210 - Hurrell-Harring 2nd Contract						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	.00	.00	.00	.00	372,873.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
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	Sub Department 4210 - Hurrell-Harring 2nd Contract Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
<hr/>						
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
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	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
<hr/>						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4210 - Hurrell-Harring 2nd Contract						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	.00	.00	104,458.00
130	Salaries - Part Time	.00	.00	.00	.00	27,040.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$131,498.00
<hr/>						
<i>Equipment</i>						
220	Office Equipment	.00	.00	.00	.00	19,000.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
<hr/>						
<i>Contractual Expense</i>						
411	Rent-Building/Property	.00	.00	.00	.00	15,600.00
427	Memberships & Dues	.00	.00	.00	.00	1,000.00
428	Data Processing & Internet Fees	.00	.00	.00	.00	1,500.00
437	Consulting Fees	.00	.00	.00	.00	55,466.00
440	Legal/Transcript Fees	.00	.00	.00	.00	45,000.00
444	Travel/Education/Conference	.00	.00	.00	.00	10,000.00
470	Contract	.00	.00	.00	.00	44,531.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$173,097.00
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Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	440	Departmental Request	2nd Chair Program \$15,000 Increased Voucher Costs \$30,000			
	470	Departmental Request	Rural Law Center \$30,000 West Publishing \$3,569 ICC (Laserfiche) \$10,962			

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4210 - Hurrell-Harring 2nd Contract						
<i>Employee Benefits</i>						
810	Retirement	.00	.00	.00	.00	20,026.00
830	Social Security	.00	.00	.00	.00	8,152.00
831	Medicare Contribution	.00	.00	.00	.00	1,906.00
860	Hospitalization	.00	.00	.00	.00	18,949.00
865	Dental Insurance	.00	.00	.00	.00	245.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$49,278.00
Sub Department 4210 - Hurrell-Harring 2nd Contract		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
Department 1170 - Legal Defense - Indigents		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
Fund A - General Totals						
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
EXPENSE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$372,873.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request									
Fund A - General															
REVENUE															
Department 1170 - Legal Defense - Indigents															
Sub Department 4211 - Quality Improve Funding-Dist #14															
<i>State Aid</i>															
3045	Office of Indigent Legal Services Distribution	.00	.00	.00	.00	56,173.00									
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00									
	Sub Department 4211 - Quality Improve Funding-Dist #14 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00									
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00									
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00									
EXPENSE															
Department 1170 - Legal Defense - Indigents															
Sub Department 4211 - Quality Improve Funding-Dist #14															
<i>Personal Services</i>															
130	Salaries - Part Time	.00	.00	.00	.00	8,486.00									
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$8,486.00									
<i>Contractual Expense</i>															
470	Contract	.00	.00	.00	.00	45,977.00									
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$45,977.00									
<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> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Departmental Request</th> <th></th> </tr> </thead> <tbody> <tr> <td>470</td> <td></td> <td>Rural Law Center \$26,331 Legal Aid Society \$19,646</td> </tr> </tbody> </table>							Comments	Level	Comment	Account	Departmental Request		470		Rural Law Center \$26,331 Legal Aid Society \$19,646
Comments	Level	Comment													
Account	Departmental Request														
470		Rural Law Center \$26,331 Legal Aid Society \$19,646													
<i>Employee Benefits</i>															
810	Retirement	.00	.00	.00	.00	1,061.00									
830	Social Security	.00	.00	.00	.00	526.00									
831	Medicare Contribution	.00	.00	.00	.00	123.00									
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,710.00									

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
	EXPENSE					
Department 1170 - Legal Defense - Indigents						
Sub Department 4211 - Quality Improve Funding-Dist #14						
Sub Department 4211 - Quality Improve Funding-Dist #14 Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00
Department 1170 - Legal Defense - Indigents Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00
Fund A - General Totals						
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$56,173.00
	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 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$58,175.28	\$137,166.00	\$137,166.00	\$67,915.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$1,302,203.41	\$1,303,489.00	\$1,303,489.00	\$1,294,623.00
800's EMPLOYEE BENEFITS	\$34,179.26	\$48,522.00	\$48,522.00	\$49,829.00
TOTALS	\$1,394,557.95	\$1,489,177.00	\$1,489,177.00	\$1,412,367.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$59,200.10	\$299,453.00	\$299,453.00	\$200,000.00

SIGNED: B. D. R. I.
DEPARTMENT HEAD

TITLE: ASSIGNED COUNSEL COORDINATOR

DATE: 9/16/24

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WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$44,950.58	\$80,418.00	\$80,418.00	\$0.00
200's EQUIPMENT	\$6,225.73	\$5,000.00	\$13,163.38	\$0.00
400's CONTRACTUAL	\$125,005.83	\$106,504.00	\$99,504.00	\$0.00
800's EMPLOYEE BENEFITS	\$5,758.96	\$14,836.00	\$14,836.00	\$0.00
TOTALS	\$181,941.10	\$206,758.00	\$207,921.38	\$0.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$190,453.64	\$204,275.00	\$204,275.00	\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL COORDINATOR
DATE: 9/16/24

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL		\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$0.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: BWR
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL COORDINATOR
DATE: 9/16/24

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS				\$0.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: BWPil
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL COORDINATOR
DATE: 9/16/24

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$0.00			\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$20,081.00			\$0.00
800's EMPLOYEE BENEFITS	\$0.00			\$0.00
TOTALS	\$20,081.00			\$0.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$20,081.00			\$0.00

SIGNED: 
DEPARTMENT HEAD

TITLE: ASSISTANT COUNSEL COORDINATOR

DATE: 9/16/24

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$2,362.66			\$0.00
200's EQUIPMENT	\$4,254.40	\$0.00	\$0.00	\$0.00
400's CONTRACTUAL	\$4,635.04			\$0.00
800's EMPLOYEE BENEFITS	\$180.75			\$0.00
TOTALS	\$11,432.85	\$0.00	\$0.00	\$0.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$11,432.85			\$0.00

SIGNED: B. W. P. J.
DEPARTMENT HEAD

TITLE: ASSIGNED COUNSEL COORDINATOR

DATE: 9/16/24

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$10,167.12	\$15,000.00	\$15,000.00	\$0.00
TOTALS	\$10,167.12	\$15,000.00	\$15,000.00	\$0.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$10,167.12	\$15,000.00	\$15,000.00	\$0.00

SIGNED: BWPil
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL COORDINATOR
DATE: 9/16/24

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,000.00			\$9,685.00
200's EQUIPMENT		\$1,400.00	\$2,470.96	\$272.00
400's CONTRACTUAL	\$3,925.00	\$22,249.00	\$47,029.64	\$23,376.00
800's EMPLOYEE BENEFITS	\$382.50			\$1,950.00
TOTALS	\$9,307.50	\$23,649.00	\$49,500.60	\$35,283.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$9,307.50	\$23,649.00	\$48,755.00	\$35,283.00

SIGNED: *[Signature]*
 DEPARTMENT HEAD
 TITLE: *9/16/24*
 DATE: *ASSISTANT COUNSEL COORDINATOR*

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Hurrell-Harring 2nd Contract

BUDGET ACCOUNT CODE: A.1170 4210

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$131,498.00
200's EQUIPMENT				\$19,000.00
400's CONTRACTUAL				\$173,097.00
800's EMPLOYEE BENEFITS				\$49,278.00
TOTALS				\$372,873.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$372,873.00

SIGNED: 
DEPARTMENT HEAD

TITLE: ASSIGNED COUNSEL COORDINATOR

DATE: 9/16/24

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WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Quality Improve Funding-Dist #14
BUDGET ACCOUNT CODE: A.1170 4211

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$8,486.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$45,977.00
800's EMPLOYEE BENEFITS				\$1,710.00
TOTALS				\$56,173.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$56,173.00

SIGNED: 
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL COORDINATOR
DATE: 9/16/24

2025 Salary Schedule (Position Budgeting)
 Legal Defense - Indigents

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13481	Maxwell, Meghan	Grant Manager - PT	\$27,040.00	Less than Half	Less P/T12/21/12	9/23/2020
	N/A / \$26.00	N/A / \$26.00				
12982	Pilatzke, Brian	Assigned Counsel Administrator	\$118,995.00	Full Time	Out of UnitFT	10/24/2016
	N/A / \$57.21	N/A / \$57.21				
		Administrative Secretary	\$53,378.00			
	N/A / \$25.66	N/A / \$25.66				
		Clerk (Part-time)	\$18,171.00			
	02-00 / \$17.47	N/A / \$17.47				
		4	\$217,584.00			