

CRIMINAL JUSTICE & PUBLIC SAFETY COMMITTEE MEETING
ASSIGNED COUNSEL AGENDA
September 23, 2025

COMMITTEE MEMBERS: Supervisors GERACI, Conover, Maday, Strainer, Gilligan, Driscoll and Patchett - *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:
 2. Rationale:

 3. Request:
Rationale:

 4. Request:
Rationale:
- V. Discussion Items: 2026 Budget Request
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

1. 2026 Budget Packet

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

WARREN COUNTY BUDGET SUMMARY SHEET

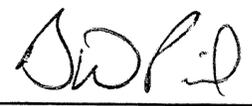
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$52,764.66	\$67,910.00	\$67,910.00	\$67,910.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$1,304,338.88	\$1,294,623.00	\$1,294,623.00	\$1,279,924.00
800's EMPLOYEE BENEFITS	\$28,401.84	\$47,645.00	\$47,645.00	\$50,908.00
TOTALS	\$1,385,505.38	\$1,410,178.00	\$1,410,178.00	\$1,398,742.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$493,413.82	\$200,000.00	\$200,000.00	\$300,000.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: ASSIGNED COUNSEL ADMINISTRATOR
 DATE: 8/11/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request																																								
Fund A - General																																														
REVENUE																																														
Department 1170 - Legal Defense - Indigents																																														
State Aid																																														
3045	Office of Indigent Legal Services Distribution	493,413.82	200,000.00	200,000.00	.00	300,000.00																																								
	<i>State Aid Totals</i>	<u>\$493,413.82</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$0.00</u>	<u>\$300,000.00</u>																																								
	Department 1170 - Legal Defense - Indigents Totals	<u>\$493,413.82</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$0.00</u>	<u>\$300,000.00</u>																																								
	REVENUE TOTALS	<u>\$493,413.82</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$0.00</u>	<u>\$300,000.00</u>																																								
EXPENSE																																														
Department 1170 - Legal Defense - Indigents																																														
Personal Services																																														
110	Salaries - Regular	52,764.66	67,910.00	67,910.00	59,832.34	67,910.00																																								
	<i>Personal Services Totals</i>	<u>\$52,764.66</u>	<u>\$67,910.00</u>	<u>\$67,910.00</u>	<u>\$59,832.34</u>	<u>\$67,910.00</u>																																								
<i>Contractual Expense</i>																																														
410	Supplies	1,376.89	1,425.00	1,425.00	569.40	25.00																																								
423	Telephone	146.74	95.00	95.00	62.92	.00																																								
424	Postage	69.94	71.00	71.00	.00	80.00																																								
428	Data Processing & Internet Fees	756.00	234.00	234.00	225.00	.00																																								
437	Consulting Fees	3,400.50	.00	2,500.00	.00	.00																																								
440	Legal/Transcript Fees	1,153,188.89	1,126,168.00	1,123,668.00	250,174.01	1,113,189.00																																								
470	Contract	145,399.92	166,630.00	166,630.00	60,583.30	166,630.00																																								
	<i>Contractual Expense Totals</i>	<u>\$1,304,338.88</u>	<u>\$1,294,623.00</u>	<u>\$1,294,623.00</u>	<u>\$311,614.63</u>	<u>\$1,279,924.00</u>																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>426</td> <td>Departmental Request</td> <td>Westlaw Subscription Utilized by 18-B Panel Attorneys</td> </tr> <tr> <td></td> <td>437</td> <td>Departmental Request</td> <td>Specialized Service - Investigator and Expert Retention - \$5378</td> </tr> <tr> <td></td> <td>437</td> <td>Departmental Request</td> <td>Specialized Services (Investigator and Expert Retention) - \$44,682</td> </tr> <tr> <td></td> <td>440</td> <td>Departmental Request</td> <td>Second Chair Program - \$15,000 Increased Voucher Costs - \$30,000</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Mentor and Resource Attorney Program - \$10,000</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Rural Law Center - Appellate Representation - \$30,000</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Rural Law Center - Appellate Representation - \$26,332</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society - Conflict Family Court Representation - \$48,206</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Legal Aid Society - Conflict Family Court Attorney - \$166,630</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		426	Departmental Request	Westlaw Subscription Utilized by 18-B Panel Attorneys		437	Departmental Request	Specialized Service - Investigator and Expert Retention - \$5378		437	Departmental Request	Specialized Services (Investigator and Expert Retention) - \$44,682		440	Departmental Request	Second Chair Program - \$15,000 Increased Voucher Costs - \$30,000		470	Departmental Request	Mentor and Resource Attorney Program - \$10,000		470	Departmental Request	Rural Law Center - Appellate Representation - \$30,000		470	Departmental Request	Rural Law Center - Appellate Representation - \$26,332		470	Departmental Request	Legal Aid Society - Conflict Family Court Representation - \$48,206		470	Departmental Request	Legal Aid Society - Conflict Family Court Attorney - \$166,630
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<i>Employee Benefits</i>																																														
810	Retirement	5,651.12	12,503.00	12,503.00	10,742.07	13,517.00																																								
830	Social Security	3,121.73	4,210.00	4,210.00	3,474.46	4,210.00																																								
831	Medicare Contribution	730.09	985.00	985.00	812.57	985.00																																								

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
<i>Employee Benefits</i>						
860	Hospitalization	2,788.30	12,376.00	12,376.00	10,484.04	12,823.00
865	Dental Insurance	55.80	159.00	159.00	132.96	148.00
<i>Employee Benefits Totals</i>		\$12,347.04	\$30,233.00	\$30,233.00	\$25,646.10	\$31,683.00
<i>Other Benefits</i>						
840	Workmen's Compensation	501.00	565.00	565.00	565.00	930.00
861	Retirees Hospitalization	15,553.80	16,847.00	16,847.00	9,701.37	18,295.00
<i>Other Benefits Totals</i>		\$16,054.80	\$17,412.00	\$17,412.00	\$10,266.37	\$19,225.00
Department 1170 - Legal Defense - Indigents Totals		\$1,385,505.38	\$1,410,178.00	\$1,410,178.00	\$407,359.44	\$1,398,742.00
EXPENSE TOTALS		\$1,385,505.38	\$1,410,178.00	\$1,410,178.00	\$407,359.44	\$1,398,742.00
Fund A - General Totals						
REVENUE TOTALS		\$493,413.82	\$200,000.00	\$200,000.00	\$0.00	\$300,000.00
EXPENSE TOTALS		\$1,385,505.38	\$1,410,178.00	\$1,410,178.00	\$407,359.44	\$1,398,742.00
Fund A - General Totals		(\$892,091.56)	(\$1,210,178.00)	(\$1,210,178.00)	(\$407,359.44)	(\$1,098,742.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$493,413.82	\$200,000.00	\$200,000.00	\$0.00	\$300,000.00
EXPENSE GRAND TOTALS		\$1,385,505.38	\$1,410,178.00	\$1,410,178.00	\$407,359.44	\$1,398,742.00
Net Grand Totals		(\$892,091.56)	(\$1,210,178.00)	(\$1,210,178.00)	(\$407,359.44)	(\$1,098,742.00)

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$30,874.97			\$0.00
200's EQUIPMENT	\$11,792.06			\$0.00
400's CONTRACTUAL	\$41,639.95			\$0.00
800's EMPLOYEE BENEFITS	\$6,814.67			\$0.00
TOTALS	\$91,121.65			\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$95,162.55			\$0.00

SIGNED: 
DEPARTMENT HEAD

TITLE: ASSIGNED COUNSEL ADMINISTRATOR

DATE: 8/11/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00			\$0.00
TOTALS	\$0.00			\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: BWPil
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL ADMINISTRATOR
DATE: 8/11/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS				\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: ASSIGNED COUNSEL ADMINISTRATOR
 DATE: 8/11/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS				\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: SDP
 DEPARTMENT HEAD
 TITLE: ASSIGNED COUNSEL ADMINISTRATOR
 DATE: 8/11/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT	\$0.00			\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS	\$0.00			\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: B. Wil
 DEPARTMENT HEAD
 TITLE: ASSIGNED COUNSEL ADMINISTRATOR
 DATE: 8/11/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00			\$0.00
TOTALS	\$0.00			\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: B. J. P. J.
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL ADMINISTRATOR
DATE: 8/11/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$10,260.00	\$10,260.00	\$0.00
200's EQUIPMENT	\$745.60	\$272.00	\$272.00	\$0.00
400's CONTRACTUAL	\$26,584.09	\$23,376.00	\$23,376.00	\$0.00
800's EMPLOYEE BENEFITS		\$2,047.00	\$2,047.00	\$0.00
TOTALS	\$27,329.69	\$35,955.00	\$35,955.00	\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$27,329.69	\$35,955.00	\$35,955.00	\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: ASSISTANT COUNSEL ADMINISTRATOR
 DATE: 8/11/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$110,551.40	\$140,834.00	\$140,834.00	\$147,050.00
200's EQUIPMENT	\$406.68	\$19,000.00	\$19,000.00	\$9,000.00
400's CONTRACTUAL	\$55,564.18	\$173,097.00	\$173,097.00	\$252,560.00
800's EMPLOYEE BENEFITS	\$36,752.12	\$50,527.00	\$50,527.00	\$47,701.00
TOTALS	\$203,274.38	\$383,458.00	\$383,458.00	\$456,311.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$203,274.38	\$383,458.00	\$383,458.00	\$456,311.00

SIGNED: BWP
 DEPARTMENT HEAD
 TITLE: ASSISTANT COUNTY ADMINISTRATOR
 DATE: 8/11/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 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	203,274.38	383,458.00	383,458.00	22,835.07	456,311.00
	<i>State Aid Totals</i>	\$203,274.38	\$383,458.00	\$383,458.00	\$22,835.07	\$456,311.00
Sub Department	4210 - Hurrell-Harring 2nd Contract	\$203,274.38	\$383,458.00	\$383,458.00	\$22,835.07	\$456,311.00
	Totals	\$203,274.38	\$383,458.00	\$383,458.00	\$22,835.07	\$456,311.00
Department	1170 - Legal Defense - Indigents	\$203,274.38	\$383,458.00	\$383,458.00	\$22,835.07	\$456,311.00
	REVENUE TOTALS	\$203,274.38	\$383,458.00	\$383,458.00	\$22,835.07	\$456,311.00
EXPENSE						
Department	1170 - Legal Defense - Indigents					
Sub Department	4210 - Hurrell-Harring 2nd Contract					
	<i>Personal Services</i>					
110	Salaries - Regular	101,694.94	109,634.00	109,634.00	41,231.06	109,634.00
130	Salaries - Part Time	8,856.46	31,200.00	31,200.00	13,247.00	37,416.00
	<i>Personal Services Totals</i>	\$110,551.40	\$140,834.00	\$140,834.00	\$54,478.06	\$147,050.00
	<i>Equipment</i>					
210	Furniture/Furnishings	372.39	.00	.00	.00	.00
220	Office Equipment	34.29	19,000.00	19,000.00	.00	9,000.00
	<i>Equipment Totals</i>	\$406.68	\$19,000.00	\$19,000.00	\$0.00	\$9,000.00
	<i>Contractual Expense</i>					
410	Supplies	201.37	.00	.00	.00	.00
411	Rent-Building/Property	6,500.00	15,600.00	15,600.00	10,400.00	15,600.00
423	Telephone	.00	.00	.00	.00	1,500.00
426	Subscriptions	.00	.00	.00	.00	5,500.00
427	Memberships & Dues	386.21	1,000.00	1,000.00	300.00	1,000.00
428	Data Processing & Internet Fees	.00	1,500.00	1,500.00	648.00	9,302.00
437	Consulting Fees	453.24	55,466.00	55,466.00	.00	59,683.00
439	Misc Fees & Expenses	.00	.00	.00	.00	79,975.00
440	Legal/Transcript Fees	20,141.74	45,000.00	45,000.00	5,228.74	40,000.00
444	Travel/Education/Conference	125.00	10,000.00	10,000.00	1,364.66	10,000.00
470	Contract	27,756.62	44,531.00	44,531.00	1,837.86	30,000.00
	<i>Contractual Expense Totals</i>	\$55,564.18	\$173,097.00	\$173,097.00	\$19,779.26	\$252,560.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 1170 - Legal Defense - Indigents					
	Sub Department 4210 - Hurrell-Harring 2nd Contract					
	Comments					
	<i>Account</i>					
	<i>Level</i>					
	<i>Comment</i>					
	426					
	437					
	440					
	470					
	<i>Employee Benefits</i>					
810	Retirement	15,986.01	21,262.00	21,262.00	7,622.96	24,146.00
830	Social Security	6,584.30	8,732.00	8,732.00	3,312.34	9,118.00
831	Medicare Contribution	1,539.87	2,042.00	2,042.00	774.66	2,133.00
860	Hospitalization	12,471.12	18,242.00	18,242.00	2,621.01	12,164.00
865	Dental Insurance	170.82	249.00	249.00	33.24	140.00
	<i>Employee Benefits Totals</i>	\$36,752.12	\$50,527.00	\$50,527.00	\$14,364.21	\$47,701.00
	Sub Department 4210 - Hurrell-Harring 2nd Contract	\$203,274.38	\$383,458.00	\$383,458.00	\$88,621.53	\$456,311.00
	Totals	\$203,274.38	\$383,458.00	\$383,458.00	\$88,621.53	\$456,311.00
	Department 1170 - Legal Defense - Indigents	\$203,274.38	\$383,458.00	\$383,458.00	\$88,621.53	\$456,311.00
	EXPENSE TOTALS	\$203,274.38	\$383,458.00	\$383,458.00	\$88,621.53	\$456,311.00
	Fund A - General					
	Totals					
	REVENUE TOTALS	\$203,274.38	\$383,458.00	\$383,458.00	\$22,835.07	\$456,311.00
	EXPENSE TOTALS	\$203,274.38	\$383,458.00	\$383,458.00	\$88,621.53	\$456,311.00
	Fund A - General	\$0.00	\$0.00	\$0.00	(\$65,786.46)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$203,274.38	\$383,458.00	\$383,458.00	\$22,835.07	\$456,311.00
	EXPENSE GRAND TOTALS	\$203,274.38	\$383,458.00	\$383,458.00	\$88,621.53	\$456,311.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$65,786.46)	\$0.00

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$0.00	\$8,990.00	\$8,990.00	\$13,659.00
200's EQUIPMENT	\$85.25			\$0.00
400's CONTRACTUAL	\$14,375.00	\$45,977.00	\$45,977.00	\$83,187.00
800's EMPLOYEE BENEFITS	\$0.00	\$1,793.00	\$1,793.00	\$2,917.00
TOTALS	\$14,460.25	\$56,760.00	\$56,760.00	\$99,763.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$14,460.25	\$56,760.00	\$56,760.00	\$99,763.00

SIGNED: BWRP
 DEPARTMENT HEAD
 TITLE: ASSIGNED COUNSEL ADMINISTRATOR
 DATE: 8/11/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 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	14,460.25	56,760.00	56,760.00	14,375.00	99,763.00																
	<i>State Aid Totals</i>	\$14,460.25	\$56,760.00	\$56,760.00	\$14,375.00	\$99,763.00																
	Sub Department 4211 - Quality Improve Funding-Dist #14 Totals	\$14,460.25	\$56,760.00	\$56,760.00	\$14,375.00	\$99,763.00																
	Department 1170 - Legal Defense - Indigents Totals	\$14,460.25	\$56,760.00	\$56,760.00	\$14,375.00	\$99,763.00																
	REVENUE TOTALS	\$14,460.25	\$56,760.00	\$56,760.00	\$14,375.00	\$99,763.00																
EXPENSE																						
Department 1170 - Legal Defense - Indigents																						
Sub Department 4211 - Quality Improve Funding-Dist #14																						
<i>Personal Services</i>																						
130	Salaries - Part Time	.00	8,990.00	8,990.00	.00	13,659.00																
	<i>Personal Services Totals</i>	\$0.00	\$8,990.00	\$8,990.00	\$0.00	\$13,659.00																
<i>Equipment</i>																						
210	Furniture/Furnishings	85.25	.00	.00	.00	.00																
	<i>Equipment Totals</i>	\$85.25	\$0.00	\$0.00	\$0.00	\$0.00																
<i>Contractual Expense</i>																						
410	Supplies	.00	.00	.00	.00	1,400.00																
437	Consulting Fees	.00	.00	.00	.00	5,375.00																
470	Contract	14,375.00	45,977.00	45,977.00	28,750.00	76,412.00																
	<i>Contractual Expense Totals</i>	\$14,375.00	\$45,977.00	\$45,977.00	\$28,750.00	\$83,187.00																
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>437</td> <td>Departmental Request</td> <td>Specialized Service - Investigator and Expert Retention - \$5378</td> </tr> <tr> <td></td> <td>470</td> <td>Departmental Request</td> <td>Rural Law Center - Appellate Representation - \$26,332</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Legal Aid Society - Conflict Family Court Representation - \$48,206</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		437	Departmental Request	Specialized Service - Investigator and Expert Retention - \$5378		470	Departmental Request	Rural Law Center - Appellate Representation - \$26,332				Legal Aid Society - Conflict Family Court Representation - \$48,206
Comments	Account	Level	Comment																			
	437	Departmental Request	Specialized Service - Investigator and Expert Retention - \$5378																			
	470	Departmental Request	Rural Law Center - Appellate Representation - \$26,332																			
			Legal Aid Society - Conflict Family Court Representation - \$48,206																			
<i>Employee Benefits</i>																						
810	Retirement	.00	1,106.00	1,106.00	.00	1,871.00																
830	Social Security	.00	557.00	557.00	.00	847.00																
831	Medicare Contribution	.00	130.00	130.00	.00	199.00																
	<i>Employee Benefits Totals</i>	\$0.00	\$1,793.00	\$1,793.00	\$0.00	\$2,917.00																

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 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	\$14,460.25	\$56,760.00	\$56,760.00	\$28,750.00	\$99,763.00
Department	1170 - Legal Defense - Indigents Totals	\$14,460.25	\$56,760.00	\$56,760.00	\$28,750.00	\$99,763.00
	EXPENSE TOTALS	\$14,460.25	\$56,760.00	\$56,760.00	\$28,750.00	\$99,763.00
Fund	A - General Totals					
	REVENUE TOTALS	\$14,460.25	\$56,760.00	\$56,760.00	\$14,375.00	\$99,763.00
	EXPENSE TOTALS	\$14,460.25	\$56,760.00	\$56,760.00	\$28,750.00	\$99,763.00
Fund	A - General Totals	\$0.00	\$0.00	\$0.00	(\$14,375.00)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$14,460.25	\$56,760.00	\$56,760.00	\$14,375.00	\$99,763.00
	EXPENSE GRAND TOTALS	\$14,460.25	\$56,760.00	\$56,760.00	\$28,750.00	\$99,763.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	(\$14,375.00)	\$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 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Aid To Defense Supplemental
BUDGET ACCOUNT CODE: A.1170 4212

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL		\$0.00	\$50,562.71	\$0.00
TOTALS		\$0.00	\$50,562.71	\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$50,562.71	\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

ASSIGNED COUNSEL ADMINISTRATOR

DATE:

8/11/25

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - Aid To Defense Discovery Reform
BUDGET ACCOUNT CODE: A.1170 4213

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL		\$0.00	\$50,562.71	\$0.00
TOTALS		\$0.00	\$50,562.71	\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$50,562.71	\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: ASSIGNED COUNSEL ADMINISTRATOR
DATE: 8/11/25

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legal Defense - Indigents - 4th Family Defense Quality Impr
 BUDGET ACCOUNT CODE: A.1170 4214

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL		\$0.00	\$18,000.00	\$18,000.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS		\$0.00	\$18,000.00	\$18,000.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$18,000.00	\$18,000.00

SIGNED: B. D. P. L.
 DEPARTMENT HEAD
 TITLE: ASSIGNED COUNSEL ADMINISTRATOR
 DATE: 8/11/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4214 - 4th Family Defense Quality Impr						
<i>State Aid</i>						
3045	Office of Indigent Legal Services Distribution	.00	.00	18,000.00	.00	18,000.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	Sub Department 4214 - 4th Family Defense Quality Impr Totals	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	REVENUE TOTALS	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Sub Department 4214 - 4th Family Defense Quality Impr						
<i>Contractual Expense</i>						
437	Consulting Fees	.00	.00	15,000.00	.00	15,000.00
439	Misc Fees & Expenses	.00	.00	3,000.00	.00	3,000.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	Sub Department 4214 - 4th Family Defense Quality Impr Totals	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	Department 1170 - Legal Defense - Indigents Totals	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	Fund A - General Totals					
	REVENUE TOTALS	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	Fund A - General Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Net Grand Totals</i>					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
	Net Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2026 Salary Schedule (Position Budgeting)
Legal Defense - Indigents

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13970	Bennett, Kiana	Administrative Secretary	\$54,979.00	Full Time	Out of UnitFT	7/22/2024
	N/A / \$26.43	N/A / \$26.43				
13481	Maxwell, Meghan	Grant Manager - PT	\$31,200.00	Less than Half	Less P/T12/21/12	9/23/2020
	N/A / \$30.00	N/A / \$30.00				
12982	Pilatzke, Brian	Assigned Counsel Administrator	\$122,565.00	Full Time	Out of UnitFT	10/24/2016
	N/A / \$58.93	N/A / \$58.93				
		Clerk (Part-time)	\$19,875.00			
	02-00 / \$19.11	N/A / \$19.11				
		4	\$228,619.00			

Warren County Assigned Counsel

Budget Items	Dept. Req.	HH2 A.1170.4210		A.1170.4211 Dist #14		4th Fam. Def.	County Share A.1170			
		Budget	Allocation				Total			
A.1170 110-Salaries-Regular - Administrator - Bpilatcke	\$ 122,565.00	\$ 59,649.00	48.67%				\$ 59,649.00	\$ 62,916.00	51.33%	\$122,565.00
A.1170 110 Salaries- Administrative Secretary	\$ 54,979.00	\$ 49,979.00	90.91%				\$ 49,979.00	\$ 5,000.00	9.09%	\$54,979.00
A.1170 130 Salaries-PT Clerk VACANT	\$ 19,875.00	\$ 14,875.00	74.84%	\$ 5,000.00	25.16%		\$ 19,875.00	\$ -	0.00%	\$19,875.00
A.1170 130 Salaries-PT Grant Mngr. MMaxwell	\$ 31,200.00	\$ 22,543.00	72.25%	\$ 8,657.00	27.75%		\$ 31,200.00	\$ -	0.00%	\$31,200.00
A.1170 810 Retirement	\$ 39,532.00	\$ 24,146.00		\$ 1,871.00			\$ 26,017.00	\$ 13,515.00		\$39,532.00
A.1170 830 Social Security (6.2%)	\$ 14,174.00	\$ 9,117.00		\$ 847.00			\$ 9,964.00	\$ 4,210.00		\$14,174.00
A.1170 831 Medicare (1.45%)	\$ 3,315.00	\$ 2,132.00		\$ 198.00			\$ 2,330.00	\$ 985.00		\$3,315.00
A.1170 860 Hospitalization	\$ 24,987.00	\$ 12,164.00					\$ 12,164.00	\$ 12,823.00		\$24,987.00
A.1170 865 Dental	\$ 288.00	\$ 140.00					\$ 140.00	\$ 148.00		\$288.00
A.1170 840 Workmen's Compensation	\$ 930.00						\$ -	\$ 930.00		\$930.00
A.1170 861 Retirees Hospitalization	\$ 18,295.00	\$ -					\$ -	\$ 18,295.00		\$18,295.00
A.1170 210 Furniture/ Furnishings	\$ -						\$ -	\$ -		\$0.00
A.1170 220 Office Equipment	\$ 9,000.00	\$ 9,000.00					\$ 9,000.00	\$ -		\$9,000.00
A.1170 410 Supplies	\$ 1,425.00			\$ 1,400.00			\$ 1,400.00	\$ 25.00		\$1,425.00
A.1170 411 Rent	\$ 15,600.00	\$ 15,600.00					\$ 15,600.00	\$ -		\$15,600.00
A.1170 423 Telephone	\$ 1,500.00	\$ 1,500.00					\$ 1,500.00	\$ -		\$1,500.00
A.1170 424 Postage	\$ 80.00						\$ -	\$ 80.00		\$80.00
A. 1170 426 Subscriptions	\$ 5,500.00	\$ 5,500.00					\$ 5,500.00	\$ -		\$5,500.00
A.1170 427 Membership & Dues	\$ 1,000.00	\$ 1,000.00					\$ 1,000.00	\$ -		\$1,000.00
A.1170 428 Data Processing & Internet Fees	\$ 9,302.00	\$ 9,302.00					\$ 9,302.00	\$ -		\$9,302.00
A.1170 437 Consulting Fees	\$ 81,932.00	\$ 59,683.00		\$ 7,249.00		15,000.00	\$ 81,932.00	\$ -		\$81,932.00
A.1170 439 Misc Fees	\$ 82,981.00	\$ 79,981.00				3,000.00	\$ 82,981.00	\$ -		\$82,981.00
A.1170 440 Legal/ Transcript	\$ 1,153,189.00	\$ 40,000.00					\$ 40,000.00	\$ 1,113,189.00		\$1,153,189.00
A.1170 444 Travel/Education/Conference	\$ 10,000.00	\$ 10,000.00					\$ 10,000.00	\$ -		\$10,000.00
A.1170 470 Contract	\$ 271,171.00	\$ 30,000.00		\$ 74,541.00			\$ 104,541.00	\$ 166,630.00		\$271,171.00
Total	\$ 1,972,820.00	\$ 456,311.00		\$ 99,763.00		\$18,000.00	\$ 556,074.00	\$ 1,398,746.00		\$1,972,820.00

\$ 456,311.00

Salary Reconciliation 2025 Budget - Assigned Counsel REVISED

		Recommended Allocation							
		WC A.1170	%	HH A.1170.4210	%	D#13 A.1170 4209	%	D#14 A.1170 4211	%
M. Maxwell	\$ 31,200.00			\$ 31,200.00	100.00%				\$ 31,200.00
B. Pilatzke	\$ 122,565.00	\$ 62,916.00	51.33%	\$ 59,649.00	48.67%				\$ 122,565.00
K. Bennett	\$ 54,980.00	\$ 5,000.00	9.09%	\$ 49,980.00	90.91%				\$ 54,980.00
Vacant	\$ 19,250.00					\$ 10,763.00	55.91%	\$ 8,487.00	44.09%
	\$ 227,995.00	\$ 67,916.00		\$ 140,829.00		\$ 10,763.00		\$ 8,487.00	\$ 227,995.00

NOTES: This Budgetary allocation does NOT effect ACTUAL payroll costs. After the 1st of the year, a 426 form will be needed to adjust salary allocations accordingly
 The VACANT PT Clerk salary is allocated to D#14 (\$8,487) and D#13 (\$5,000 Y3 PLUS \$5,763 which represents the remainder of the salary from the Salary Schedule)

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		
<p>*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.</p>			

DISTRIBUTION #14 A 1170.4211

**Attachment B-1(A) Expenditure Based Budget (Amendment)
NYS Office of Indigent Legal Services
REQUEST FOR BUDGET MODIFICATION/REVISION**

**WARREN COUNTY - DISTRIBUTION #14 (#C140052)
Contract Term: January 1, 2024 - December 31, 2026**

**Current Contract Amount: \$320,436.00
Total AMENDED Contract Amount: \$480,654.00**

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	\$38,530.00	\$42,807.00	\$44,027.00
Legal Clerk - Fringe	\$7,953.00	\$8,351.00	\$8,767.00
Secretary/Program Manager - Salary	\$0.00	\$32,621.00	\$32,621.00
Secretary/Program Manager - Fringe	\$0.00	\$5,785.00	\$5,785.00
Retention Salary Increases	\$0.00	\$0.00	\$20,850.00
Retention Fringe Increases	\$0.00	\$0.00	\$3,525.00
Subtotal Personnel	\$46,483.00	\$89,564.00	\$115,575.00
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
SUBTOTAL PUBLIC DEFENDER OFFICE	\$47,983.00	\$91,064.00	\$117,255.00
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
(PT) Assigned Counsel Clerk - Salary	\$0.00	\$0.00	\$5,000.00
(PT) Assigned Counsel Clerk - Fringe	\$0.00	\$0.00	\$382.50
Subtotal Personnel	\$8,957.00	\$9,137.00	\$14,702.50
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	\$27,872.00	\$28,067.00
Paralegal, Legal Aid Society of Northeastern NY - Partial Salary	\$0.00	\$5,210.00	\$5,395.00
Paralegal, Legal Aid Society of Northeastern NY - Partial Fringe	\$0.00	\$1,564.00	\$1,619.00
(2) Paralegals, Legal Aid Society of Northeastern NY - Partial Salary and Fringe	\$0.00	\$0.00	\$15,000.00
Specialized Services	\$0.00	\$0.00	\$7,248.50
Subtotal Contracted/Consultant	\$45,118.00	\$60,977.00	\$83,660.50

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
OTPS:			
Office Supplies, Equipment, and Furniture	\$400.00	\$0.00	\$1,400.00
Subtotal OTPS	\$400.00	\$0.00	\$1,400.00
SUBTOTAL ASSIGNED COUNSEL PROGRAM	\$54,475.00	\$70,114.00	\$99,763.00
TOTAL	\$102,458.00	\$161,178.00	\$217,018.00
THREE-YEAR TOTAL	\$480,654.00		

Explanation:

In 2023, the New York State Office of Indigent Legal Services (“ILS”) received procurement record approval to issue ILS Distribution #14 (contract term of 1/1/24 – 12/31/26), which, along with ILS Distribution #12 (contract term of 1/1/22 – 12/31/24) and ILS Distribution #13 (contract term of 1/1/23 – 12/31/25), provide 57 counties and New York City with annual funding equivalent to the level of Indigent Legal Services Fund (“ILSF”) funding they received in 2010. At the June 7, 2024 meeting of the ILS Board, the Board approved an allocation plan for ILS’ FY 2024-25 Aid to Localities funding in accordance with Executive Law § 832(3)(f). Pursuant to this allocation plan, rather than issue a new Distribution #15 starting January 1, 2025 (and a new Distribution #16 starting January 1, 2026), FY 2024-25 Aid to Localities funding will be used to add funds to each county’s Distribution #14 contract. The procurement record for the additional funding was approved on September 23, 2024. **The above budget reflects the Warren County's amended Distribution #14 budget.**

Adding funding to each county’s Distribution #14 contract instead of issuing a new Distribution contract each of the next two years will allow ILS to consolidate counties’ Distribution funding into one contract per county instead of the three contracts that each county manages in any given year. Doing so will significantly facilitate contract management and timely claiming, and allow ILS to better track the funding we disburse via Distribution contracts.

4th FAMILY DEFENSE GRANT A. 1170.4214

ATTACHMENT B-1

Office of Indigent Legal Services
**FOURTH FAMILY DEFENSE (CHILD WELFARE) QUALITY
 IMPROVEMENT & CASELOAD REDUCTION**

January 1, 2025 - December 31, 2027

COUNTY OF WARREN

Total Contract Amount: \$750,000.00

Budget Expenditure Item	Year 1 1/1/2025 - 12/31/2025	Year 2 1/1/2026 - 12/31/2026	Year 3 1/1/2027 - 12/31/2027
Public Defender Office			
Personnel:			
Assistant Public Defender - Salary Increase	\$32,193.00	\$33,803.00	\$35,493.00
Assistant Public Defender - Fringe Increase	\$7,292.00	\$7,656.00	\$8,039.00
Family Court Caseworker - Salary	\$60,920.00	\$63,605.00	\$66,853.00
Family Court Caseworker - Fringe	\$21,322.00	\$22,262.00	\$23,399.00
Supervising Family Court Attorney - Stipend (with associated fringe)	\$10,750.00	\$12,918.00	\$15,071.00
Support Staff - Stipend (with associated fringe)	\$10,750.00	\$12,918.00	\$15,071.00
Subtotal Personnel	\$143,227.00	\$153,162.00	\$163,926.00
Contracted/Consultant:			
Specialized Services	\$32,500.00	\$32,500.00	\$32,500.00
Mentor & Resource Attorneys	\$15,000.00	\$15,000.00	\$15,000.00
Subtotal Contracted/Consultant	\$47,500.00	\$47,500.00	\$47,500.00
OTPS:			
Supplies, Office Furniture, Technology/Payroll Processing Fees	\$25,273.00	\$10,838.00	\$4,574.00
Legal Reference Materials/Periodicals	\$3,500.00	\$3,500.00	\$3,500.00
CLEs/Trainings/Convenings	\$8,000.00	\$8,000.00	\$8,000.00
Client Services	\$6,000.00	\$6,000.00	\$6,000.00
Subtotal OTPS	\$42,773.00	\$28,338.00	\$22,074.00
PUBLIC DEFENDERS OFFICE TOTAL	\$233,500.00	\$229,000.00	\$233,500.00
Assigned Counsel Program			
Contracted/Consultant:			
Specialized Services	\$15,000.00	\$15,000.00	\$15,000.00
Subtotal Contracted/Consultant	\$15,000.00	\$15,000.00	\$15,000.00

OTPS:			
Client Services	\$3,000.00	\$3,000.00	\$3,000.00
Subtotal OTPS	\$3,000.00	\$3,000.00	\$3,000.00
ASSIGNED COUNSEL PROGRAM TOTAL	\$18,000.00	\$18,000.00	\$18,000.00
TOTAL	\$251,500.00	\$247,000.00	\$251,500.00
THREE-YEAR TOTAL	\$750,000.00		