

CRIMINAL JUSTICE COMMITTEE MEETING  
PUBLIC DEFENDER AGENDA  
September 21, 2020

COMMITTEE MEMBERS: Supervisors Seeber, Leggett, Beaty, Diamond, Driscoll, McDevitt and Shepler

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
  1. Request: To Approve 2021 Budget
- IV. Discussion Items:
- V. Referrals/Pending Items:
  1. Committee to continue discussion regarding lease of office space at 333 Glen Street when all of the lease details are settled (8/24/2020)
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

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Attachments: 1. Warren County Budget Summary - 2021 Budget

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Defender  
BUDGET ACCOUNT CODE: A.1171

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$772,469.05	\$1,059,848.00	\$1,059,848.00	\$1,128,057.00
200's EQUIPMENT	\$14,566.30	\$25,700.00	\$58,768.62	\$20,000.00
400's CONTRACTUAL	\$30,710.75	\$84,525.00	\$86,837.34	\$94,580.00
800's EMPLOYEE BENEFITS	\$247,696.47	\$347,031.00	\$347,031.00	\$364,566.00
<b>TOTALS</b>	<b>\$1,065,442.57</b>	<b>\$1,517,104.00</b>	<b>\$1,552,484.96</b>	<b>\$1,607,203.00</b>

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$289,596.19	\$716,050.00	\$716,050.00	\$835,299.00

SIGNED: Nancy J. Flores  
DEPARTMENT HEAD  
TITLE: Public Defender  
DATE: 9-10-2020

# Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1171 - Public Defender						
State Aid						
3018	Parole Hearings - Pub Defender	.00	.00	.00	4,293.75	.00
3045	Office of Indigent Legal Services Distribution	289,596.19	716,050.00	716,050.00	117,513.52	835,299.00
<i>State Aid Totals</i>		\$289,596.19	\$716,050.00	\$716,050.00	\$121,807.27	\$835,299.00
Department 1171 - Public Defender Totals		\$289,596.19	\$716,050.00	\$716,050.00	\$121,807.27	\$835,299.00
REVENUE TOTALS		\$289,596.19	\$716,050.00	\$716,050.00	\$121,807.27	\$835,299.00

# Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 1171 - Public Defender						
Personal Services						
110	Salaries - Regular	750,215.36	1,015,060.00	1,015,060.00	546,490.96	1,077,272.00
130	Salaries - Part Time	22,253.69	44,788.00	44,788.00	13,752.53	50,785.00
<i>Personal Services Totals</i>		\$772,469.05	\$1,059,848.00	\$1,059,848.00	\$560,243.49	\$1,128,057.00
Equipment						
210	Furniture/Furnishings	14,166.85	10,000.00	21,289.90	11,479.82	.00
220	Office Equipment	399.45	15,700.00	36,734.44	22,118.47	20,000.00
260	Other Equipment	.00	.00	744.28	694.27	.00
<i>Equipment Totals</i>		\$14,566.30	\$25,700.00	\$58,768.62	\$34,292.56	\$20,000.00
Contractual Expense						
410	Supplies	7,237.83	13,000.00	15,312.34	7,184.15	11,000.00
423	Telephone	2,041.09	2,300.00	2,300.00	1,696.80	2,280.00
424	Postage	2,489.87	2,350.00	2,350.00	1,566.11	2,350.00
426	Subscriptions	4,261.44	4,680.00	4,680.00	2,451.01	4,500.00
427	Memberships & Dues	1,581.00	9,420.00	9,420.00	2,951.00	7,975.00
428	Data Processing & Internet Fees	1,494.24	10,900.00	10,900.00	1,148.62	11,095.00
437	Consulting Fees	4,395.00	12,550.00	12,550.00	.00	17,375.00
439	Misc Fees & Expenses	585.33	2,200.00	2,200.00	.00	3,376.00
440	Legal/Transcript Fees	833.35	2,500.00	2,500.00	497.00	1,700.00
444	Travel/Education/Conference	5,791.60	22,000.00	22,000.00	2,624.59	26,144.00
470	Contract	.00	2,625.00	2,625.00	.00	6,785.00
<i>Contractual Expense Totals</i>		\$30,710.75	\$84,525.00	\$86,837.34	\$20,119.28	\$94,580.00
Comments						
Account	Level	Comment				
426	Departmental Request	LexisNexis Subscription for Attorneys				
470	Departmental Request	PDCMS - Case Management System				
Employee Benefits						
810	Retirement	75,451.94	117,234.00	117,234.00	66,225.36	127,441.00
830	Social Security	46,130.81	65,709.00	65,709.00	33,432.93	69,938.00
831	Medicare Contribution	10,788.65	15,368.00	15,368.00	7,819.02	16,356.00
860	Hospitalization	89,375.14	121,901.00	121,901.00	59,993.46	124,780.00

# Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 1171 - Public Defender						
<i>Employee Benefits</i>						
865	Dental Insurance	1,370.92	1,728.00	1,728.00	1,162.86	2,232.00
<i>Employee Benefits Totals</i>		\$223,117.46	\$321,940.00	\$321,940.00	\$168,633.63	\$340,747.00
<i>Other Benefits</i>						
840	Workmen's Compensation	4,112.16	3,927.00	3,927.00	3,926.09	3,589.00
861	Retirees Hospitalization	18,848.05	19,414.00	19,414.00	11,324.53	18,730.00
862	Health Insurance Cost Reimbursement	1,618.80	1,750.00	1,750.00	1,169.50	1,500.00
<i>Other Benefits Totals</i>		\$24,579.01	\$25,091.00	\$25,091.00	\$16,420.12	\$23,819.00
Department 1171 - Public Defender Totals		\$1,065,442.57	\$1,517,104.00	\$1,552,484.96	\$799,709.08	\$1,607,203.00
EXPENSE TOTALS		\$1,065,442.57	\$1,517,104.00	\$1,552,484.96	\$799,709.08	\$1,607,203.00
<b>Fund A - General Totals</b>						
REVENUE TOTALS		\$289,596.19	\$716,050.00	\$716,050.00	\$121,807.27	\$835,299.00
EXPENSE TOTALS		\$1,065,442.57	\$1,517,104.00	\$1,552,484.96	\$799,709.08	\$1,607,203.00
Fund A - General Totals		(\$775,846.38)	(\$801,054.00)	(\$836,434.96)	(\$677,901.81)	(\$771,904.00)
<b>Net Grand Totals</b>						
REVENUE GRAND TOTALS		\$289,596.19	\$716,050.00	\$716,050.00	\$121,807.27	\$835,299.00
EXPENSE GRAND TOTALS		\$1,065,442.57	\$1,517,104.00	\$1,552,484.96	\$799,709.08	\$1,607,203.00
Net Grand Totals		(\$775,846.38)	(\$801,054.00)	(\$836,434.96)	(\$677,901.81)	(\$771,904.00)

2021 Salary Schedule (Position Budgeting)  
Public Defender

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
13403	Barnes, Carline	3rd Assistant Public Defender	\$63,393.00	Full Time	Appointed F/T	11/21/2019
	N/A / \$34.83	N/A / \$34.83				
13104	Brothers, Erin	Data Officer - Ind Legal Svcs	\$55,930.00	Full Time	Out of UnitFT	8/21/2017
	N/A / \$26.89	N/A / \$26.89				
10810	Caruso, James	Investigator	\$29,985.00	Less than Half	Less than P/T	3/24/2009
	N/A / \$28.83	N/A / \$28.83				
13438	DiPresso, Michael	9th Assistant Public Defender	\$69,891.00	Full Time	Appointed F/T	3/30/2020
	N/A / \$38.40	N/A / \$38.40				
13344	Duhaney, Shawn	6th Assistant Public Defender	\$65,433.00	Full Time	Appointed F/T	6/17/2019
	N/A / \$35.95	N/A / \$35.95				
9249	Flores, Marcy	Public Defender	\$132,304.00	Full Time	Appointed F/T	1/2/2004
	N/A / \$72.69	N/A / \$72.69				
13384	Fredette, Damara	7th Assistant Public Defender	\$63,393.00	Full Time	Appointed F/T	7/29/2019
	N/A / \$34.83	N/A / \$34.83				
11254	Halloran, Nellie	2nd Assistant Public Defender	\$83,607.00	Full Time	Appointed F/T	2/8/2007
	N/A / \$45.94	N/A / \$45.94				
12993	Leahy, Mary Kate	5th Assistant Public Defender	\$68,744.00	Full Time	Appointed F/T	12/19/2016
	N/A / \$37.77	N/A / \$37.77				
11517	Liebert, Glenn	4th Assistant Public Defender	\$76,055.00	Full Time	Appointed F/T	7/1/2008
	N/A / \$41.79	N/A / \$41.79				
12982	Pilatzke, Brian	1st Assistant Public Defender	\$94,475.00	Full Time	Appointed F/T	10/24/2016
	N/A / \$51.91	N/A / \$51.91				
13426	Plumley, Kandace	Legal Clerk	\$31,010.00	Full Time	CSEA/FT	2/24/2020
	05-00 / \$14.67	05-01 / \$14.95				
10692	Ringler, Susan	Confidential Secretary	\$49,133.00	Full Time	Out of UnitFT	1/1/2004
	N/A / \$23.62	N/A / \$23.62				

13416	Swertner, Dillon	Case Manager - Public Defender	\$41,466.00	Full Time	CSEA/FT	2/3/2020
	14-00 / \$19.69	14-01 / \$19.97				
		8th Assistant Public Defender	\$63,393.00			
	N/A / \$34.83	N/A / \$34.83				
		Conf. Sec. to 1st Asst. Pub. Def	\$0.00			
	N/A / \$15.00	N/A / \$15.00				
		Coordinating Attorney - PD	\$94,475.00			
	N/A / \$51.91	N/A / \$51.91				
		Investigator #2	\$20,800.00			
	N/A / \$20.00	N/A / \$20.00				
		On Call Pay - PD	\$24,570.00			
	N/A / \$0.00	N/A / \$0.00				
		<b>19</b>	<b>\$1,128,057.00</b>			

Warren County Public Defender  
ILS Grants - 2021 Budget Items

Budget Items	CAFA252	C2ND652	HH	C800052	Total
A.1171 110 Public Defender-Salaries-Regular	\$63,393.00	\$109,363.00	\$350,860.00		\$523,616.00
A.1171 120 Public Defender Salaries-Part Time			\$20,800.00		\$20,800.00
A.1171 810 Public Defender, Retirement	\$6,022.00	\$10,389.00	\$37,939.00		\$54,350.00
A.1171 830 Public Defender, Social Security	\$4,850.00	\$8,367.00	\$28,432.00		\$41,649.00
A.1171 831 Public Defender, Medicare					
A.1171 860 Public Defender, Hospitalization	\$12,679.00	\$21,873.00	\$70,172.00		\$104,724.00
A.1171 865 Public Defender, Dental					
A.1171 210 Furniture/ Furnishings					\$0.00
A.1171 220 Office Equipment			\$16,000.00	\$4,000.00	\$20,000.00
A.1171 410 Public Defender, Supplies	\$5,500.00		\$3,000.00		\$8,500.00
A.1171 423 Telephone					\$0.00
A. 1171 426 Subscriptions					\$0.00
A.1171 427 Membership & Dues			\$7,000.00		\$7,000.00
A.1171 428 Data Processing & Internet Fees			\$1,500.00	\$9,000.00	\$10,500.00
A.1171 437 Consulting Fees			\$15,000.00		\$15,000.00
A.1171 439 Misc Fees			\$1,200.00		\$1,200.00
A.1171 440 Legal/ Transcript					
A.1171 444 Travel/Education/Conference			\$14,000.00	\$9,800.00	\$23,800.00
A.1171 470 Contract			\$4,160.00		\$4,160.00
Total	\$92,444.00	\$149,992.00	\$570,063.00	\$22,800.00	\$835,299.00