

Criminal Justice
Warren County Assigned Counsel
AGENDA
September 21, 2020

Committee Members: SEEBER, Leggett, Beaty, Diamond, Driscoll, McDevitt and Shepler

- I. Committee meeting called to order by Chairman
 - II. Motion to approve minutes of prior committee meeting
 - III. Action Agenda/New Business
 1. **Request:** Review of 2021 Budget
Rationale: Pass same.
 - IV. Referral/Pending Items: None
 - V. Information for Discussion/Review:
 - VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
 - VII. Motion to adjourn
-

Attachments: 1. 2021 Assigned Counsel 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: Legal Defense - Indigents
BUDGET ACCOUNT CODE: A.1170

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$70,955.85	\$77,501.00	\$77,501.00	\$97,368.00
200's EQUIPMENT	\$487.80	\$5,000.00	\$6,709.58	\$19,000.00
400's CONTRACTUAL	\$855,184.87	\$1,042,631.00	\$1,066,279.50	\$946,273.00
800's EMPLOYEE BENEFITS	\$31,622.02	\$34,494.00	\$34,494.00	\$36,511.00
TOTALS	\$958,250.54	\$1,159,626.00	\$1,184,984.08	\$1,099,152.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$124,578.60	\$147,398.00	\$171,046.50	\$162,847.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Administrator

DATE:

9/14/20

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
	REVENUE					
	Department 1170 - Legal Defense - Indigents					
	State Aid					
3045	Office of Indigent Legal Services Distribution	124,578.60	147,398.00	171,046.50	82,894.03	162,847.00
	State Aid Totals	\$124,578.60	\$147,398.00	\$171,046.50	\$82,894.03	\$162,847.00
	Department 1170 - Legal Defense - Indigents Totals	\$124,578.60	\$147,398.00	\$171,046.50	\$82,894.03	\$162,847.00
	REVENUE TOTALS	\$124,578.60	\$147,398.00	\$171,046.50	\$82,894.03	\$162,847.00

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
<i>Personal Services</i>						
110	Salaries - Regular	62,352.18	63,782.00	63,782.00	42,438.64	63,782.00
130	Salaries - Part Time	8,603.67	13,719.00	13,719.00	9,106.97	33,586.00
<i>Personal Services Totals</i>		\$70,955.85	\$77,501.00	\$77,501.00	\$51,545.61	\$97,368.00
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	.00	1,294.88	.00
220	Office Equipment	487.80	5,000.00	6,709.58	1,709.58	19,000.00
<i>Equipment Totals</i>		\$487.80	\$5,000.00	\$6,709.58	\$3,004.46	\$19,000.00
Comments Account 220 Level Departmental Request Comment New Copier and Office Cell Phones. Monies from assorted grants and HH monies to be tapped for this.						
<i>Contractual Expense</i>						
410	Supplies	1,244.32	900.00	900.00	734.17	900.00
423	Telephone	184.50	300.00	300.00	161.64	1,556.00
424	Postage	103.44	75.00	75.00	57.03	75.00
426	Subscriptions	36.55	128.00	128.00	39.85	380.00
427	Memberships & Dues	.00	125.00	125.00	.00	5,686.00
428	Data Processing & Internet Fees	132.00	264.00	264.00	108.00	264.00
437	Consulting Fees	.00	6,859.00	6,859.00	.00	13,860.00
439	Misc Fees & Expenses	.00	100.00	8,748.50	.00	.00
440	Legal/Transcript Fees	607,233.29	725,000.00	725,000.00	106,172.99	725,000.00
444	Travel/Education/Conference	72.50	500.00	500.00	.00	4,164.00
470	Contract	246,178.27	308,380.00	323,380.00	165,231.36	194,388.00
<i>Contractual Expense Totals</i>		\$855,184.87	\$1,042,631.00	\$1,066,279.50	\$272,505.04	\$946,273.00
Comments Account 470 Level Departmental Request Comment \$49,670 for HHY's 1 & 2, Dist. #9 \$15,000 & Dist. #10 \$15,000 for a total of \$79,670.						
<i>Employee Benefits</i>						
810	Retirement	8,492.96	10,141.00	10,141.00	7,110.46	11,044.00
830	Social Security	4,146.33	4,805.00	4,805.00	3,023.51	6,036.00
831	Medicare Contribution	969.69	1,124.00	1,124.00	707.10	1,412.00
860	Hospitalization	15,070.14	15,329.00	15,304.00	10,612.62	15,483.00

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 1170 - Legal Defense - Indigents						
Employee Benefits						
865	Dental Insurance	288.08	288.00	288.00	199.44	288.00
	<i>Employee Benefits Totals</i>	<i>\$28,967.20</i>	<i>\$31,687.00</i>	<i>\$31,662.00</i>	<i>\$21,653.13</i>	<i>\$34,263.00</i>
	<i>Other Benefits</i>					
840	Workmen's Compensation	352.26	317.00	342.00	317.45	268.00
861	Retirees Hospitalization	2,302.56	2,490.00	2,490.00	2,681.26	1,980.00
	<i>Other Benefits Totals</i>	<i>\$2,654.82</i>	<i>\$2,807.00</i>	<i>\$2,832.00</i>	<i>\$2,998.71</i>	<i>\$2,248.00</i>
Department 1170 - Legal Defense - Indigents Totals		\$958,250.54	\$1,159,626.00	\$1,184,984.08	\$351,706.95	\$1,099,152.00
EXPENSE TOTALS		\$958,250.54	\$1,159,626.00	\$1,184,984.08	\$351,706.95	\$1,099,152.00
Fund A - General Totals						
REVENUE TOTALS		\$124,578.60	\$147,398.00	\$171,046.50	\$82,894.03	\$162,847.00
EXPENSE TOTALS		\$958,250.54	\$1,159,626.00	\$1,184,984.08	\$351,706.95	\$1,099,152.00
Fund A - General Totals		(\$833,671.94)	(\$1,012,228.00)	(\$1,013,937.58)	(\$268,812.92)	(\$936,305.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$124,578.60	\$147,398.00	\$171,046.50	\$82,894.03	\$162,847.00
EXPENSE GRAND TOTALS		\$958,250.54	\$1,159,626.00	\$1,184,984.08	\$351,706.95	\$1,099,152.00
Net Grand Totals		(\$833,671.94)	(\$1,012,228.00)	(\$1,013,937.58)	(\$268,812.92)	(\$936,305.00)

2021 Salary Schedule (Position Budgeting)
Legal Defense - Indigents

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jani Grade & Rate	Ann Grade & Rate				
6992	Corcoran, Natasha	Clerk - PT	\$13,719.00	Less than Half	Less P/T12/21/12	2/3/2020
	02-00 / \$13.19	N/A / \$13.19				
7222	DeLarm, Martha	Account Clerk - PT	\$14,667.00	Less than Half	Less P/T12/21/12	1/22/2016
	04-00 / \$14.10	N/A / \$14.10				
10758	LaFountain, Joy	Assigned Counsel Administrator	\$63,782.00	Full Time	Out of UnitFT	5/12/2004
	N/A / \$30.66	N/A / \$30.66				
		Grant Administrator - PT	\$5,200.00			
	N/A / \$20.00	N/A / \$20.00				
		4	\$97,368.00			

2021 Assessments							
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2021 Total Assessment 15% Reserve funds	Year 2021 Total Assessment Actual No Reserve funds	Year 2020 Total Assessment
Participant:							
Towns/Village/City:							
Glens Falls	\$ 39,780.58	\$ -	\$ -	\$ 130,074.33	\$ 169,854.92	\$ 199,829.31	\$ 229,078.30
Bolton	\$ 6,702.94	\$ -	\$ -	\$ 23,237.42	\$ 29,940.35	\$ 35,223.95	\$ 28,241.32
Chester	\$ 5,956.72	\$ -	\$ -	\$ 8,327.15	\$ 14,283.87	\$ 16,804.55	\$ 14,717.50
Hague	\$ 2,602.29	\$ -	\$ -	\$ 2,514.18	\$ 5,116.48	\$ 6,019.38	\$ 8,305.48
Horicon	\$ 3,839.88	\$ -	\$ -	\$ 8,244.39	\$ 12,084.27	\$ 14,216.79	\$ 18,402.29
Johnsburg	\$ 4,443.21	\$ -	\$ -	\$ 28,021.64	\$ 32,464.86	\$ 38,193.95	\$ 41,762.44
Lake George	\$ 8,336.34	\$ -	\$ -	\$ 17,858.54	\$ 26,194.88	\$ 30,817.51	\$ 31,979.51
Luzerne	\$ 4,594.79	\$ -	\$ -	\$ 12,470.04	\$ 17,064.83	\$ 20,076.27	\$ 22,022.44
Stony Creek	\$ 2,117.23	\$ -	\$ -	\$ 377.94	\$ 2,495.17	\$ 2,935.49	\$ 5,919.09
Thurman	\$ 1,831.14	\$ -	\$ -	\$ 8,515.39	\$ 10,346.53	\$ 12,172.39	\$ 12,902.40
Warrensburg	\$ 5,460.38	\$ -	\$ -	\$ 9,166.50	\$ 14,626.89	\$ 17,208.10	\$ 17,968.68
Village of Lake George	\$ 6,025.43	\$ -	\$ -	\$ 21,497.59	\$ 27,523.02	\$ 32,380.02	\$ 34,260.51
Other than Towns:							
SUNY Adirondack	\$ 72,113.16	\$ -	\$ -	\$ 14,441.61	\$ 86,554.77	\$ 101,829.14	\$ 105,816.62
Crandall Library	\$ 7,499.88	\$ -	\$ -	\$ 1,544.41	\$ 9,044.29	\$ 10,640.34	\$ 10,448.70
LG/LC Regional Planning	\$ 1,267.40	\$ -	\$ -	\$ 376.68	\$ 1,644.08	\$ 1,934.21	\$ 1,599.93
County Departments:							
WC Administrator	\$ 887.00	\$ -	\$ -	\$ -	\$ 887.00	\$ 1,043.53	\$ 1,351.78
WC Attorney	\$ 1,329.67	\$ -	\$ -	\$ -	\$ 1,329.67	\$ 1,564.32	\$ 1,477.04
WC Auditor	\$ 362.21	\$ -	\$ -	\$ -	\$ 362.21	\$ 426.13	\$ 461.78
WC Bd of Elections	\$ 1,046.25	\$ -	\$ -	\$ 3,867.96	\$ 4,914.21	\$ 5,781.43	\$ 7,690.14
WC Bldg Codes	\$ 1,256.45	\$ -	\$ -	\$ 2,090.38	\$ 3,346.82	\$ 3,937.44	\$ 4,632.02
WC Civil Service	\$ 639.98	\$ -	\$ -	\$ -	\$ 639.98	\$ 752.92	\$ 873.72
WC Clerk	\$ 3,192.95	\$ -	\$ -	\$ 218.56	\$ 3,411.51	\$ 4,013.54	\$ 4,319.91
WC Data Processing	\$ 2,267.64	\$ -	\$ -	\$ 0.43	\$ 2,268.07	\$ 2,668.32	\$ 2,814.39
WC District Attorney	\$ 4,388.32	\$ -	\$ -	\$ 21.52	\$ 4,409.84	\$ 5,188.04	\$ 5,618.07
WC DPW	\$ 16,632.26	\$ -	\$ -	\$ 60,676.24	\$ 77,208.50	\$ 90,833.52	\$ 95,623.89
WC DPW - Airport	\$ 665.17	\$ -	\$ -	\$ 46.14	\$ 711.31	\$ 836.84	\$ 913.88
WC DPW - Bldg & Grounds	\$ 2,470.38	\$ -	\$ -	\$ 3,889.89	\$ 6,360.27	\$ 7,482.67	\$ 7,573.18
WC DPW - Up Yonda	\$ 552.20	\$ -	\$ -	\$ 694.32	\$ 1,246.52	\$ 1,466.49	\$ 1,580.52
WC E&T	\$ 1,417.18	\$ -	\$ -	\$ 4,926.12	\$ 6,343.30	\$ 7,462.71	\$ 8,305.00
WC Health Services	\$ 9,738.80	\$ -	\$ -	\$ 11,160.60	\$ 20,899.40	\$ 24,587.53	\$ 27,675.64
WC Historian	\$ 50.18	\$ -	\$ -	\$ -	\$ 50.18	\$ 59.04	\$ 60.21
WC Human Resources	\$ 552.97	\$ -	\$ -	\$ -	\$ 552.97	\$ 650.55	\$ 624.33
WC Legal Def	\$ 267.09	\$ -	\$ -	\$ -	\$ 267.09	\$ 314.23	\$ 317.45
WC Mail Room	\$ 153.72	\$ -	\$ -	\$ -	\$ 153.72	\$ 180.85	\$ 197.51
WC Mental Health	\$ 1,332.56	\$ -	\$ -	\$ -	\$ 1,332.56	\$ 1,567.72	\$ 1,598.64
WC OES	\$ 940.80	\$ -	\$ -	\$ 2,245.89	\$ 3,186.69	\$ 3,749.05	\$ 4,104.07
WC OFA	\$ 3,692.81	\$ -	\$ -	\$ 14,081.12	\$ 17,773.94	\$ 20,910.52	\$ 22,489.15
WC Planning	\$ 1,363.50	\$ -	\$ -	\$ -	\$ 1,363.50	\$ 1,604.12	\$ 1,667.10
WC Probation	\$ 3,873.35	\$ -	\$ -	\$ 2.90	\$ 3,876.25	\$ 4,560.29	\$ 5,032.21
WC Public Defender	\$ 2,932.57	\$ -	\$ -	\$ 656.28	\$ 3,588.86	\$ 4,222.19	\$ 3,926.09
WC Purchasing	\$ 648.97	\$ -	\$ -	\$ -	\$ 648.97	\$ 763.50	\$ 802.71
WC Real Property	\$ 894.96	\$ -	\$ -	\$ 1.67	\$ 896.63	\$ 1,054.86	\$ 1,204.81
WC Residential Hall	\$ 3,494.36	\$ -	\$ -	\$ 11,269.11	\$ 14,763.47	\$ 17,368.79	\$ 18,427.03
WC Self-Insurance	\$ 767.73	\$ -	\$ -	\$ 333.56	\$ 1,101.29	\$ 1,295.63	\$ 767.58
WC Sheriff's Dept	\$ 33,319.41	\$ -	\$ -	\$ 38,179.25	\$ 71,498.66	\$ 84,116.07	\$ 97,737.70
WC Sheriff's Dept - Jail	\$ 21,099.71	\$ -	\$ -	\$ 67,920.11	\$ 89,019.82	\$ 104,729.20	\$ 105,559.50
WC Social Services	\$ 21,256.75	\$ -	\$ -	\$ 9,262.47	\$ 30,519.22	\$ 35,904.97	\$ 39,605.51
WC Soil & Water	\$ 1,214.41	\$ -	\$ -	\$ -	\$ 1,214.41	\$ 1,428.72	\$ 1,555.70
WC Supervisors	\$ 2,644.30	\$ -	\$ -	\$ 154.64	\$ 2,798.93	\$ 3,292.86	\$ 3,540.01
WC Tourism	\$ 1,499.04	\$ -	\$ -	\$ 94.69	\$ 1,593.73	\$ 1,874.98	\$ 1,986.25
WC Traffic Safety	\$ 81.73	\$ -	\$ -	\$ -	\$ 81.73	\$ 96.15	\$ 116.04
WC Treasurer	\$ 2,778.30	\$ -	\$ -	\$ -	\$ 2,778.30	\$ 3,268.58	\$ 3,419.77
WC Veterans	\$ 455.87	\$ -	\$ -	\$ 5,651.06	\$ 6,106.93	\$ 7,184.63	\$ 7,756.90
WC WIC	\$ 1,091.55	\$ -	\$ -	\$ 284.99	\$ 1,376.54	\$ 1,619.46	\$ 1,716.23
WC Wts and Meas	\$ 246.45	\$ -	\$ -	\$ -	\$ 246.45	\$ 289.94	\$ 316.77
Westmount	\$ -	\$ -	\$ -	\$ 34,671.68	\$ 34,671.68	\$ 40,790.21	\$ 56,931.73
Volunteers:							
Bakers Mills FD	\$ -	\$ -	\$ 300.80	\$ -	\$ 300.80	\$ 353.89	\$ 557.19
Bolton ER	\$ 1,065.14	\$ 2,530.78	\$ -	\$ 215.50	\$ 3,811.43	\$ 4,484.03	\$ 4,711.13
Bolton FD	\$ 76.88	\$ -	\$ 3,123.74	\$ -	\$ 3,200.62	\$ 3,765.43	\$ 4,210.64
Chester FD	\$ -	\$ -	\$ 3,146.88	\$ 1,561.67	\$ 4,708.55	\$ 5,539.47	\$ 3,752.47
Garnet Lake FD	\$ -	\$ -	\$ 208.25	\$ -	\$ 208.25	\$ 245.00	\$ 212.26
Hague ER	\$ -	\$ 1,010.77	\$ -	\$ 84.54	\$ 1,095.31	\$ 1,288.59	\$ 1,238.37
Hague FD	\$ -	\$ -	\$ 4,072.43	\$ 145.54	\$ 4,217.98	\$ 4,962.33	\$ 5,339.12
Horicon FD	\$ -	\$ -	\$ 1,851.11	\$ 6,139.34	\$ 7,990.45	\$ 9,400.53	\$ 10,406.10
Johnsburg ER	\$ 1,402.98	\$ 5,385.63	\$ -	\$ 6,964.28	\$ 13,752.88	\$ 16,179.86	\$ 11,908.78
Johnsburg FD	\$ -	\$ -	\$ 1,018.11	\$ -	\$ 1,018.11	\$ 1,197.77	\$ 1,008.25
Lake George ER	\$ 820.45	\$ 6,334.67	\$ -	\$ 1.14	\$ 7,156.26	\$ 8,419.13	\$ 8,833.77

Warren County Assigned Counsel

ILS Grants - 2021 Budget Items

Budget Items	Dept. Req.	HH Y1 & Y2 Bal	Dist # 9	Dist #10	Total	Cnty. Share
A.1170 110-Salaries-Regular	63,782.00	7,300.00			\$7,300.00	\$56,482.00
A.1170 120 Salaries-PT Acct. Clerk - MD	14,667.00	9,667.00			\$9,667.00	\$5,000.00
A.1170 120 Salaries-PT Clerk #1 - NC	13,719.00	13,719.00			\$13,719.00	\$0.00
A.1170 120 Salaries-PT Grant Mngr. Vacant	5,200.00	5,200.00			\$5,200.00	\$0.00
A.1170 810 Retirement	11,044.00	0.00			\$0.00	\$11,044.00
A.1170 830 Social Security (6.2%)	6,036.00	2,225.00			\$2,225.00	\$3,811.00
A.1170 831 Medicare	1,412.00	520.00			\$520.00	\$892.00
A.1170 860 Hospitalization	15,483.00	0.00			\$0.00	\$15,483.00
A.1170 865 Dental	288.00	0.00			\$0.00	\$288.00
A.1170 840 Workmen's Compensation	267.00				\$0.00	\$267.00
A.1170 861 Retirees Hospitalization	1,980.00				\$0.00	\$1,980.00
A.1170 210 Furniture/ Furnishings	0.00				\$0.00	\$0.00
A.1170 220 Office Equipment	19,000.00	15,000.00		4,000.00	\$19,000.00	\$0.00
A.1170 410 Supplies	900.00				\$0.00	\$900.00
A.1170 423 Telephone	1,556.00	1,096.00		360.00	\$1,456.00	\$100.00
A.1170 424 Postage	75.00				\$0.00	\$75.00
A. 1170 426 Subscriptions	380.00	380.00			\$380.00	\$0.00
A.1170 427 Membership & Dues	5,686.00	5,561.00		125.00	\$5,686.00	\$0.00
A.1170 428 Data Processing & Internet Fees	264.00				\$0.00	\$264.00
A.1170 437 Consulting Fees	13,860.00	13,860.00			\$13,860.00	\$0.00
A.1170 439 Misc Fees	0.00				\$0.00	\$0.00
A.1170 440 Legal/ Transcript	725,000.00				\$0.00	\$725,000.00
A.1170 444 Travel/Education/Conference	4,164.00			4,164.00	\$4,164.00	\$0.00
A.1170 470 Contract	194,388.00	49,670.00	15,000.00	15,000.00	\$79,670.00	\$114,718.00
Total	\$1,099,151.00	\$124,198.00	\$15,000.00	\$23,649.00	\$162,847.00	\$936,304.00

A.1170 120 Salaries-PT Clerk #2 Vacant	5,382.50			5,382.50	\$5,382.50	\$0.00
TOTAL				\$29,031.50		