

**ORLEANS COUNTY PUBLIC DEFENDER
2013 PROPOSED BUDGET NARRATIVE AND
SUPPLEMENTAL INFORMATION WORKSHEET**

Mandated Services: All services and costs of the Orleans County Public Defender's Office are mandated by the state and federal constitutions and New York statute.

Overview: This proposed budget does not ask for any increased expenditures other than required increases in benefits, etc. As the state's Indigent Legal Services Fund program continues to phase out a general reimbursement system and phase in a grant-type reimbursement program, our general revenues continues to decline, this year by another twenty-five percent. We will eventually receive that funding through the grant program.

Below are basic comments for each budget line:

Revenues(3088.1170): The state reimbursement for the **Indigent Legal Services Fund** continues it transition from a general reimbursement program to a grant program. As a result, we will receive less revenue that will go into the general fund. On the other hand, the state finally budgeted some money for reimbursement for representing state inmates in parole money (**Indigent Parolee Program**). There has been no money the last few years. It has been difficult to get any information or documents on the vouchering process. We have until August 1, 2013 to file a claim; I anticipate but do not know whether the funds will be received in the 2013 calendar year. Also, the percentage of the claim paid has traditionally been impossible to estimate. At a very minimum, I would hope County would receive \$5,000-\$10,000 but at this point it is mostly speculation.

Personal Services(.0100): Because all four employees (part-time attorneys) are management, there no changes to salaries. Any changes are related to benefits and similar expenses.

Equipment & Capital Outlay (.0222): Still zero.

Office Supplies & Materials(.0411): Increased from \$500 to \$800. Had spent almost \$500 half way through year. Looks like the printer and fax cartridges are getting more use.

Other Contractual Expenses (.0418): This line is for transcripts, interpreter, investigator, and expert expense.

Most, but not all, of these expenses eventually covered by state reimbursement.

Telephone/Internet (.0431): No change.

Insurance (.0431): From budget packet.

Printing (.0441): Still none.

Repairs to Office Equipment (.0443): No change.

Personal Services Contracts(.0452): This line is for secretarial services (office does not have employees other than attorneys) provided by Church & Church. No change.

Books & Periodicals (.0458): No change. Pays for one book for each attorney to take to courts and for internet on-line legal research.

Legal Services (.0459): Used same number although has traditionally been more than budgeted. This is the line for outside attorneys assigned when our Office has a conflict of interest.

Postage (.0461): No change.

Mileage(.0462): This line is for mileage claimed by attorneys for travelling to courts. Propose using same amount as last year because it could be County liability if all mileage claimed. Traditionally, however, assistants claim around \$150 less than the budgeted \$750.

Travel-Other Than Mileage(.0463): This line used in event Public Defender has to travel for meeting concerning new state agencies. None used so far in 2012 and none anticipated. At any point, however, there may be meeting in Albany that needs to be attended.

Professional Dues(.0481): This line is used for potential dues for Public Defender to join New York Defender's Association if deemed necessary. So far, it has not been used.

Employee Benefits(.0880): Per budget packet. \$7,500 increase (10%) mostly in Retirement. Some from medical insurance.