

## Indigent Defense System Cost Analysis

Grant Year October 1, 2020 - September 2021

Funding Unit Name(s) Livingston County

DATE SUBMITTED:

Personnel	Position	Calculation and rate	hours	Total	State Grant	Local Share	Other Funding Sources	Total
Category Summary				880,877.00	0.00	0.00	0.00	880,877.00

Fringe Benefits	Percentage	Amount	State Grant	Local Share	Sources	Total
FICA	7.65%	65,109.00				65,109.00
Pension	18.12%	170,473.00				170,473.00
Health	14.24%	161,952.00				161,952.00
Workers Comp	0.22%	2,388.00				2,388.00
Life	0.80%	2,043.00				2,043.00
LTD	0.50%	2,349.00				2,349.00
STD	0.47%	6,547.00				6,547.00
Category Summary	42.00%	410,861.00	0.00	0.00	0.00	410,861.00

Fringe Benefits are a part of the employment package offered by Livingston County to its employees.

### Contractual

Contracts for Attorneys	Services Provided	Calculation and rate	hours	Total	State Grant	Local Share	Other Funding Sources	Total
12 Contracts of 50 cases each	Representation for new felony cases and probation violations.	\$110-\$120 p/hr		720,000.00				720,000.00
	Conflict misdemeanor work	\$100 per hour x 200 hours		20,000.00				20,000.00
Category Summary				740,000.00	0.00	0.00	0.00	740,000.00

12 contracts, each contract is valued at \$60,000.00. The contract anticipates approximately 10 hours per case at \$120.00 per hour. In the contract, the contract is for up to, but not more than 50 felonies new and/or probation violation cases. The remainder of all felony cases and probation violations are handled by the Public Defender's Office. Misdemeanor cases are handled by the Public Defender's Office with the exception of conflict cases. The misdemeanor conflict cases are paid out at \$100.00 per hour.

Contracts for Experts and Investigators	Services Provided	Calculation and rate	hours	Total	State Grant	Local Share	Other Funding Sources	Total
Experts	All potential experts and	Per MIDC Standards		35,000.00				35,000.00

Investigator- contract	investigators	Per MIDC Standards	1,500.00				1,500.00
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Category Summary			36,500.00	0.00	0.00	0.00	36,500.00
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In addition to our typical cases in need of expert witnesses, Livingston County has several murder cases that are currently pending. Each case will need multiple experts. However, the need for contracted investigative services should be reduced because the Public Defender's Office has hired an investigator for use in all indigent defense cases.

Contracts for Construction Projects	Services Provided	Calculation	Total	State Grant	Local Share	Other Funding Sources	Total
Soundproofing of room at the courthouse for confidential meeting space.			12,680.00				12,680.00

Category Summary			12,680.00	0.00	0.00	0.00	12,680.00
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There are no constuction projects scheduled for FY2022.

Contracts Other	Services Provided	Calulation	Total	State Grant	Local Share	Other Funding Sources	Total
Interpreters	TBD		5,000.00				5,000.00

Category Summary			5,000.00	0.00	0.00	0.00	5,000.00
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Foreign Language and Sign Language Interpreter Services.

Equipment	Vendor	Calculation	Total	State Grant	Local Share	Other Funding Sources	Total
Webcams		12 x 50	600.00				600.00
Cell Phone		120	120.00				120.00
Laptop and docking station		3,200	3,200.00				3,200.00
Category Summary			3,920.00	0.00	0.00	0.00	3,920.00

The monitors on desks do not have webcams and they are needed for Zoom meetings. The Laptop, docking station and cell phone are for the proposed Social Worker position.

Training/Travel	Vendor	Calculation	Total	State Grant	Local Share	Other Funding Sources	Total
Continueing Legal Education	Varies	23 attorneys x 12 hours x \$	8,280.00				8,280.00

Travel	23 attorneys x \$500	11,500.00				11,500.00
Mileage	50,000 x .575 cents mile	28,750.00				28,750.00
New attorney skills training	1 x 1400	1,400.00				1,400.00
SADO Membership	23 x \$50	1,150.00				1,150.00
NAPD	23 x \$30	690.00				690.00

Category Summary		51,770.00	0.00	0.00	0.00	51,770.00
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There is an increase in the CLE training and travel category. This is because we have one additional attorney. The Travel expense category was increased as the previous budget did not account for the travel of contracted attorneys.

Supplies/Services	Vendor	Calculation	Total	State Grant	Local Share	Other Funding Sources	Total
Rent contract Oct - Dec 2021		3 x 4,650	13,950.00				13,950.00
Rent contract Jan - Sept 2022		9 x 4,750	42,750.00				42,750.00
Office Supplies		12 x 800	9,600.00				9,600.00
Transcripts			5,000.00				5,000.00
IP Phone and Service		10 x 726	7,260.00				7,260.00
Utilities		12 x 541	6,500.00				6,500.00
Facilities Services		12 x 666	8,000.00				8,000.00
Postage		12 x 300	3,600.00				3,600.00
Dues		7 x 360	2,520.00				2,520.00
Online Computer Subscriptions		\$30,000	30,000.00				30,000.00
IT Computer Services		12 x 2,551	30,618.00				30,618.00
Cell Phones Service	TBD	10 x 42.00 per month	5,040.00				5,040.00
Copier Services	TBD	\$750 per quarter	3,000.00				3,000.00
Cost Allocation		\$924.92 per month	11,099.00				11,099.00
Category Summary			178,937.00	0.00	0.00	0.00	178,937.00

Budget Total			2,320,545.00	0.00	0.00	0.00	2,320,545.00
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1,392,855.73      927,689.27