

COST ANALYSIS SUMMARY FOR COMPLIANCE PLAN AND COST ANALYSIS RENEWAL - FY 2024

AGENCY: LIVINGSTON COUNTY

APPLICATION: COMPLIANCE PLAN AND COST ANALYSIS RENEWAL - FY 2024

	CATEGORY	STATE GRANT	NARRATIVE
DIRECT EXPENSES			
	Program Expenses		
1	Personnel	\$ 1,532,927.00	Chief Public Defender - Oversees Public Defender's Office, felony attorneys, State Grant, conflict attorneys, specialty courts and local budget. Deputy Assistant Public Defender - Manages day to day operations of office, oversight of all misdemeanors and office staff, handles misdemeanor cases and attorney fill in. Assistant Public Defender III - Manages felony caseload, mentor to misdemeanor attorneys, on-call arraignments. Assistant Public Defender III - Manages felony caseload, mentor to misdemeanor attorneys, on call arraignments. Assistant Public Defender II - Handles felony caseload and arraignments. Assistant Public Defender II - Handles felony caseload and arraignments. Assistant Public Defender II - Handles felony caseload and arraignments. Assistant Public Defender II - Handles felony caseload and arraignments. Assistant Public Defender I - Handles misdemeanor caseload and arraignments. Assistant Public Defender I - Handles misdemeanor caseload and arraignments. Assistant Public Defender I - Handles misdemeanor caseload and arraignments. Assistant Public Defender I - Handles misdemeanor caseload and arraignments. Paralegal - Assists attorneys during trial, prepares jury instructions, manages felony files. Administrative Specialist - Handles finance issues and budget issues, schedules emergency arraignments. Administrative Specialist - Handles all case file and discovery. Administrative Specialist - Handles all case file and discovery. Administrative Specialist - Handles all case file and discovery. Investigator - Handles all investigations.
2	Fringe Benefits	\$ 633,237.00	Fringe Benefit Package for all employees.
Total Program Expenses		\$ 2,166,164.00	
CONTRACTUAL EXPENSES			
	Hourly Pay for Roster Attorney		
1	Conflicts & Transitionary Funds	\$ 600,000.00	Conflict cases will be handled by outside roster attorneys. Felony cases will be paid at \$142.00 per hour and misdemeanors will be paid at a rate of \$120.00 per hour. It is anticipated that there could be as many as 150 conflict cases annually. Which comprises \$300,000.00 of the request. Attorneys who have previously contracted with the Public Defender's Office will be paid at a rate of \$142.00 per hour on cases that they received before October 1, 2023 and have represented the assigned defendant for greater than ten hours, which comprises \$300,000.00 of the request.
2	Experts and Investigators	\$ 25,000.00	Livingston County is a Tier II County with several high profile murder cases including a pharmaceutical murder case with eleven victims. It is anticipated that these cases will require several experts in addition to the resources needed in all other capital and non-capitol cases.
3	Contracts for Construction	\$ -	
4	Contracts Other	\$ 120,000.00	Rent October 2023 -September 2024= at approximately \$10,000 per month.
Total Contractual		\$ 745,000.00	
OTHER EXPENSES			
1	Equipment	\$ 4,200.00	Copy Machine
2	Training/Travel	\$ 26,000.00	We have approximately 20 attorneys that will need to complete the 12 hours of CLE training.
3	Supplies/Services	\$ 285,059.00	These are general office expenses needed to run the Livingston County Public Defender's Office. Case management, cost allocations, facility services, FOIA, IT Services, IT Software, phones, postage, transcripts, utilities, supplies.
Total Other Expenses		\$ 315,259.00	
TOTAL DIRECT EXPENSES		\$ 3,226,423.00	

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Category	State Grant	Narrative
1 Indirect Costs	\$ -	
Total Indirect Costs	\$ -	There are no anticipated indirect expenses for FY24.
TOTAL INDIRECT EXPENSES	\$ -	
TOTAL EXPENDITURES	\$ 3,226,423.00	

Source of Funds

	Category	Total	
1	Source of Funds		
	State Grant Contribution	\$ 2,282,233.33	
	Local Share Contribution	\$ 944,189.67	
	Program Revenue	\$ -	
	Previous Year Unspent Funds		
	Total Source of Funds	\$ 3,226,423.00	
	Totals	\$ 3,226,423.00	