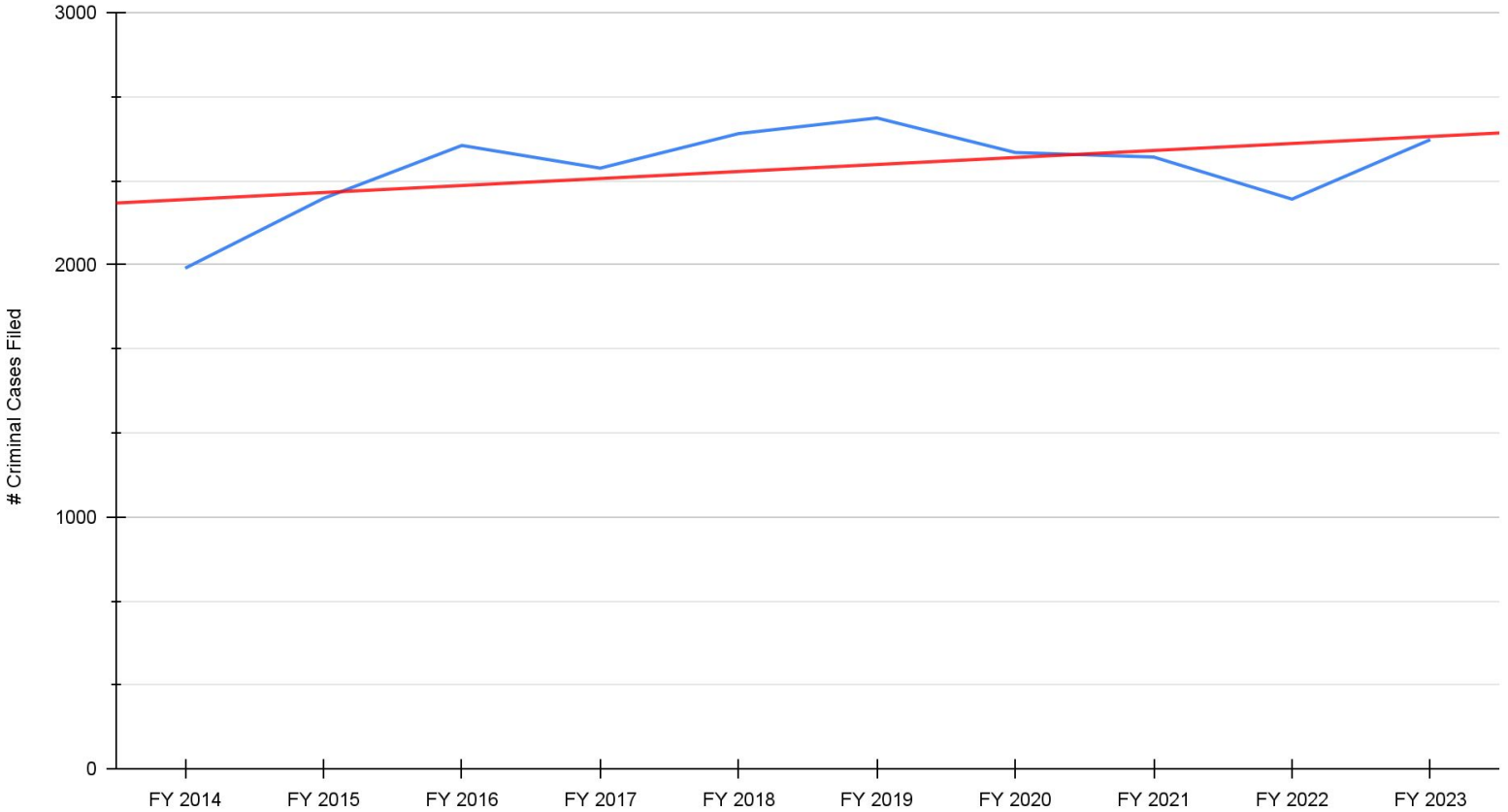
Davis County Legal Defenders

2025 Budget

Davis County's population has steadily increased; so have legal defender caseloads.

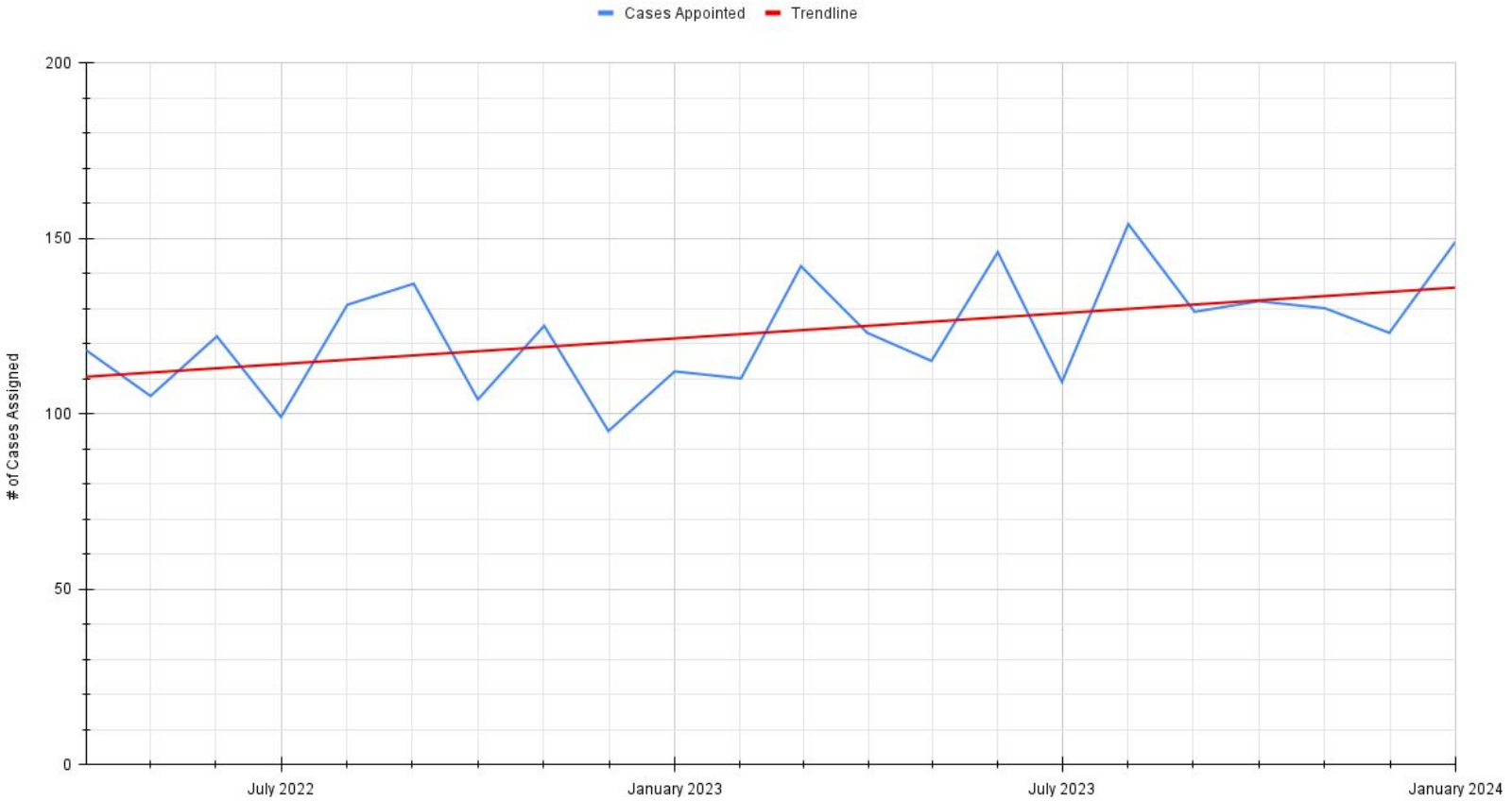
Second Judicial District Court (Farmington Courthouse): Total Criminal Cases Filed*



*Based on data compiled by the Administrative Office of the Courts available at https://www.utcourts.gov/en/court-records-publications/publications/court-statistics.html

The ten-year trend of increased criminal cases is consistent with Davis County's increasing population and evidences the Davis County Attorney's allocation of limited resources to efficiently prosecute alleged criminal activity.

Cases Assigned to Davis County Legal Defenders at First Appearances *



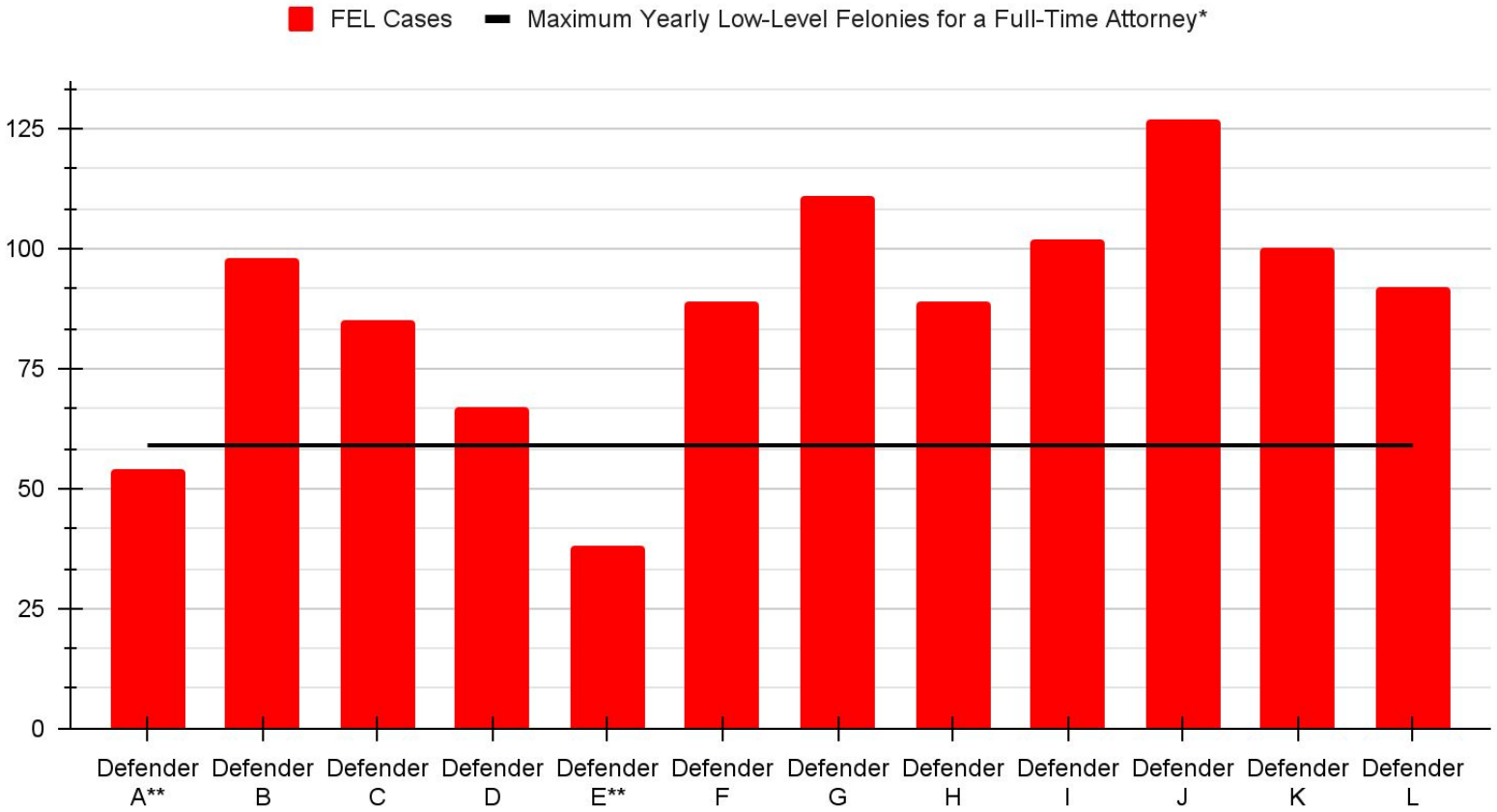
*This information was compiled in defenderData and includes only cases where legal defenders were appointed at the First Appearance Calendar but not cases where a defenders was appointed at a subsequent hearing. According to the IDC and consistent with national standards, the Davis County Legal Defenders provide representation in approximately 80% of the criminal cases filed in Farmington Courthouse.

Not only have the number of cases handled by the defenders increased, but cases are more complex and time consuming than they were even ten years ago. A multi-year research study released by the RAND Corporation last fall emphasizes the need to recognize the impact of those changes on indigent defender programs.

“The study finds that effective public defense, as guaranteed by the Constitution, now requires over twice as much time as previously thought: an extremely conservative application of the study’s time recommendations would set a maximum workload of 59 low-level felonies or 150 low-level misdemeanors per attorney, per year, compared to the 1973 standards of 150 felonies or 400 misdemeanors. A more sustainable workload - accounting for time off, training, and office administration - would be lower still.”

“National Public Defense Workload Survey,” at p. 1, Nicholas Pace, Malia Brink, Cynthia Lee, Stephen Hanlon (2023 RAND Corporation) available at www.rand.org/t/RRA2559-1 or www.publicdefenders.us.

2023 Felony Cases Per Legal Defender vs. Maximum Yearly Low-Level Felony Cases

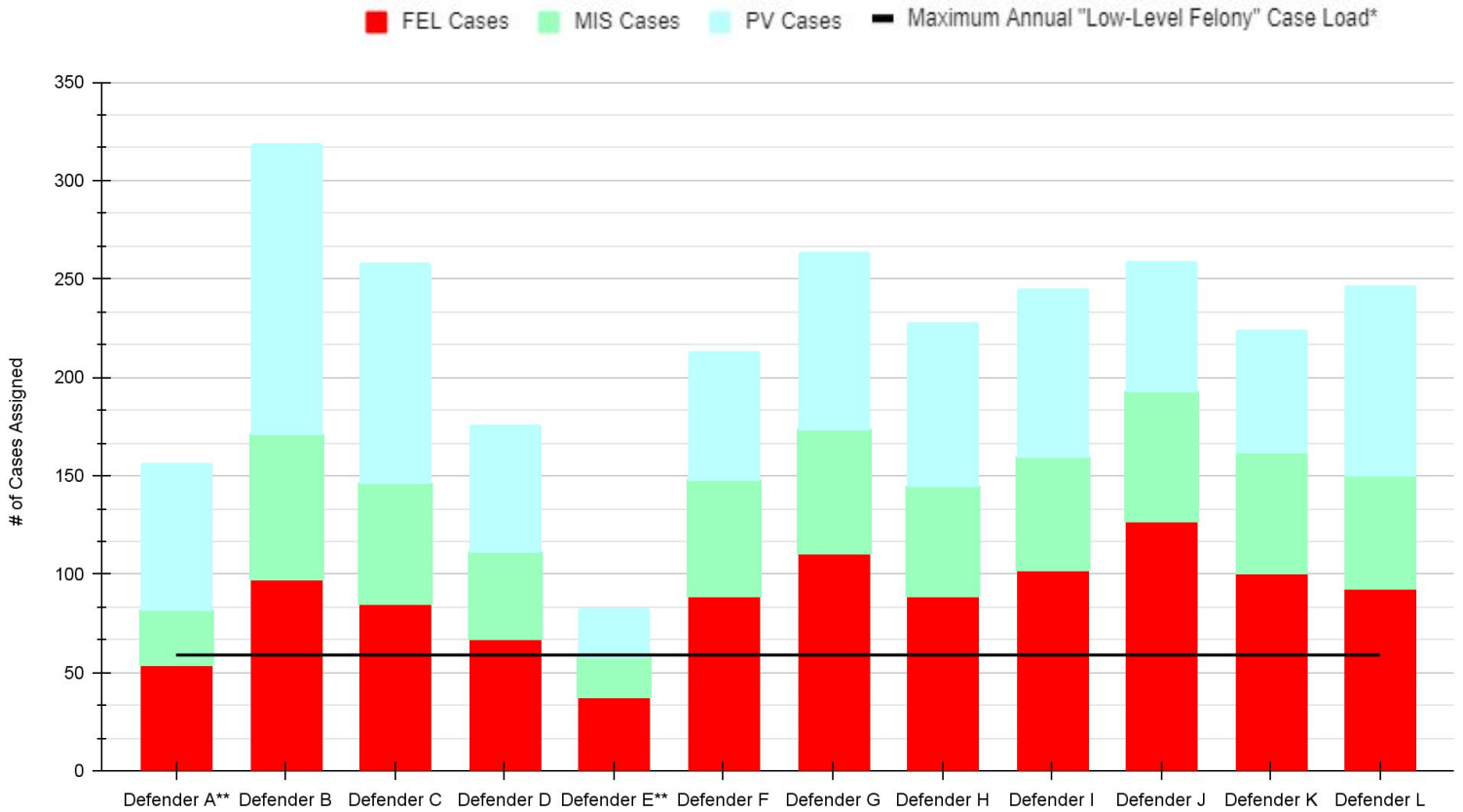


*The maximum workload for a full-time legal defender is 59 low-level felonies or 150 low-level misdemeanors. "National Public Defense Workload Study." Nicholas Pace, Malia Brink, Cynthia Lee, Stephen Hanlon (2023 RAND Corporation) available at www.rand.org/t/RRA2559-1 or www.publicdefenders.us. All of the contract legal defenders for Davis County are half-time contracts that do not include fringe benefits, infrastructure, or support staff.

**Legal Defenders A & E were split contracts such that the two combined workloads would be equivalent to the workload for a full contract.

The conservative numbers of 59 and 150 only account for “low-level” offenses. Our legal defender caseloads also include “high” and “mid” level offenses as well as alleged probation violations.

2023 Total District Court Cases Per Legal Defender vs. Maximum Yearly Low-Level Felony Cases



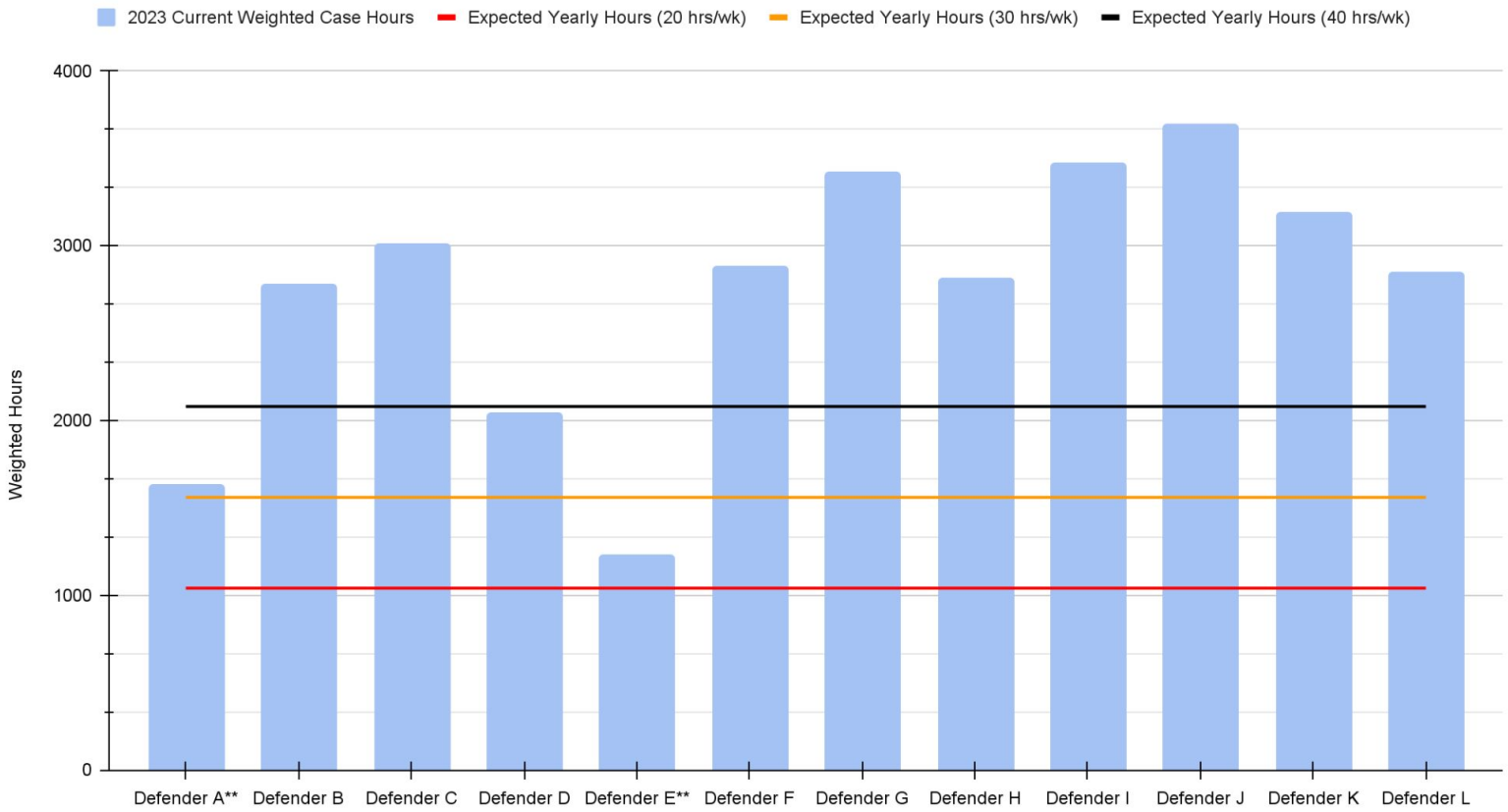
*The maximum workload for a full-time legal defender is 59 low-level felonies or 150 low-level misdemeanors. "National Public Defense Workload Study," Nicholas Pace, Malia Brink, Cynthia Lee, Stephen Hanlon (2023 RAND Corporation) available at www.rand.org/t/RRA2559-1 or www.publicdefenders.us. All of the contract legal defenders for Davis County are half-time contracts that do not include fringe benefits, infrastructure, or support staff.
**Legal Defenders A & E were split contracts such that the two combined workloads would be equivalent to the workload for a full contract.

“The gold standard for analyzing attorney need is a weighted caseload model. The case weights are applied to the caseload in the jurisdiction to generate estimates of the number of attorneys needed to handle the jurisdiction’s current or projected workload. In comparison with other budget or resource allocation models based on such factors as population or raw caseloads, weighted caseload analyses provide a more accurate and nuanced account of attorney workload that reflects variations in caseload composition across offices and over time.”

“National Public Defense Workload Study,” at p. ix, Nicholas Pace, Malia Brink, Cynthia Lee, Stephen Hanlon (2023 RAND Corporation) available at www.rand.org/t/RRA2559-1 or www.publicdefenders.us.

In keeping with the “gold standard” for analyzing attorney workloads, the Utah Indigent Defense Commission has adopted a weighted caseload model tailored for Utah. It utilizes data compiled via a case tracking program called defenderData.

2023 Legal Defender Weighted Caseload Hours*



*The weighted caseload hours for each legal defender was compiled via defenderData and do not include cases reassigned to complex case counsel funded by an IDC grant. The “Expected Yearly Hours” are based on a weighted caseload converted to an hourly basis for each type of criminal case using national standards as modified for Utah by the IDC.

**Legal Defenders A & E were split contracts such that the two combined workloads would be equivalent to the workload for a full contract.

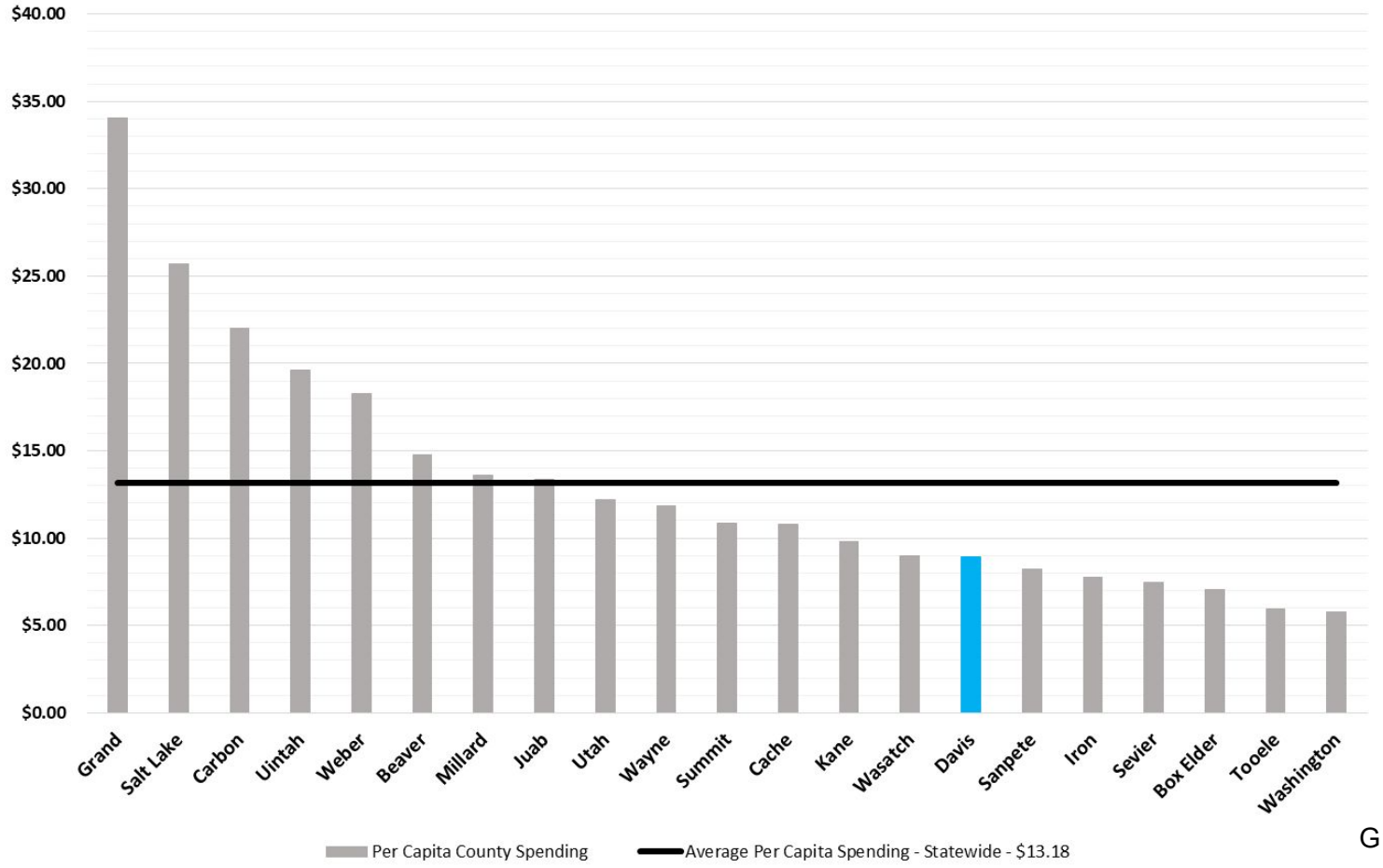
The Davis County Legal Defender Program is cost-efficient as evidenced by Davis County's low per capita spending for indigent defense.

INDIGENT DEFENSE SUPPORT

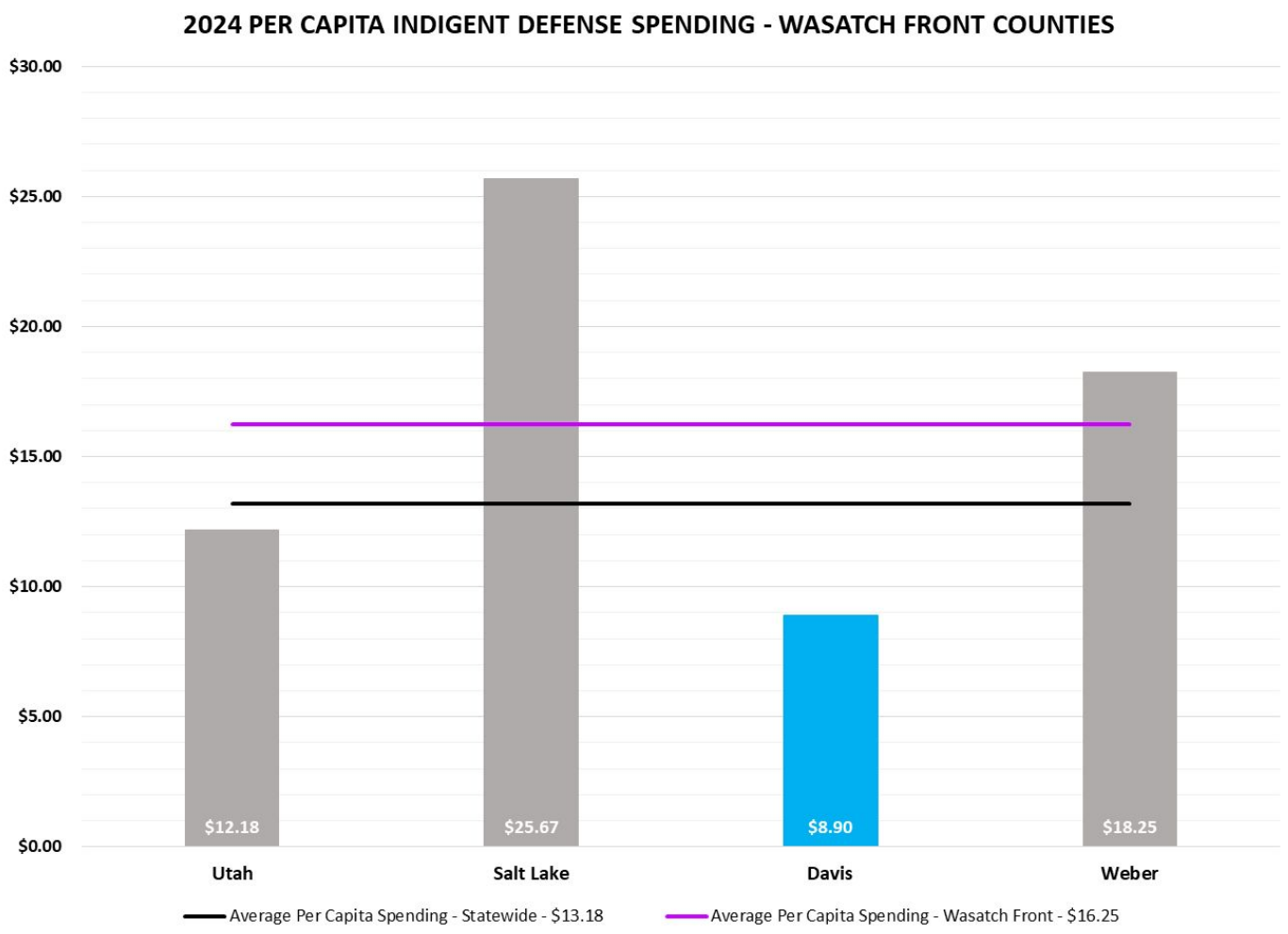
County	2024 County Spending	Population (Based on 2020 Census)	Per Capita County Spending
Grand	$329,100.00	9,669	$34.04
Salt Lake	$30,422,827.00	1,185,238	$25.67
Carbon	$449,837.00	20,412	$22.04
Uintah	$698,754.00	35,620	$19.62
Weber	$4,784,783.00	262,223	$18.25
Beaver	$104,301.00	7,072	$14.75
Millard	$176,508.00	12,975	$13.60
Juab	$157,232.40	11,786	$13.34
Utah	$8,034,385.44	659,399	$12.18
Wayne	$29,500.00	2,486	$11.87
Summit	$460,226.00	42,357	$10.87
Cache	$1,434,700.00	133,154	$10.77
Kane	$75,028.00	7,667	$9.79
Wasatch	$311,575.00	34,788	$8.96
Davis	$3,227,412.02	362,679	$8.90
Sanpete	$233,724.31	28,437	$8.22
Iron	$445,482.00	57,289	$7.78
Sevier	$160,400.00	21,522	$7.45
Box Elder	$406,055.14	57,666	$7.04
Tooele	$430,414.00	72,698	$5.92
Washington	$1,039,311.43	180,279	$5.77
Average			**$13.18**

*This data was compiled by the Utah Indigent Defense Commission. Only 21 of Utah's 29 counties reported their 2024 indigent defense spending in time for their information to be included in this analysis. Historically, only three of the eight non-reporting counties (Daggett, Morgan, and Piute counties) had lower per capita spending for indigent defense services than Davis County. Accordingly, as in years past, Davis County likely ranks either 20 or 21 out of Utah's 29 counties for per capita indigent defense spending despite being its third most populous county.

2024 PER CAPITA INDIGENT DEFENSE SPENDING - STATEWIDE



An increasingly serious problem is that Davis County's indigent defense spending is shockingly low compared to other counties on the Wasatch Front.


2024 PER CAPITA INDIGENT DEFENSE SPENDING - WASATCH FRONT COUNTIES
$30.00
$25.00
$20.00
$15.00
$10.00
$5.00
$0.00
$12.18
$25.67
$8.90
$18.25
Utah
Salt Lake
Davis
Weber
Average Per Capita Spending - Statewide - $13.18
Average Per Capita Spending - Wasatch Front - $16.25

Davis County attorney pay rates have fallen behind market rates and must be increased to prevent losing experienced defenders to neighboring legal defender programs, other governmental agencies, private firms or companies.

Two years ago the State dramatically increased pay rates for its attorneys. Both the Salt Lake County District Attorney's Office and the Salt Lake Legal Defender Association promptly adopted similar pay structures. Utah and Weber counties soon followed suit.

Davis County must also address the lack of parity between prosecution and legal defender resources. As the United States Supreme Court, the American Bar Association, and numerous nonpartisan groups have recognized, legal defender systems must be properly funded to avoid injustices.

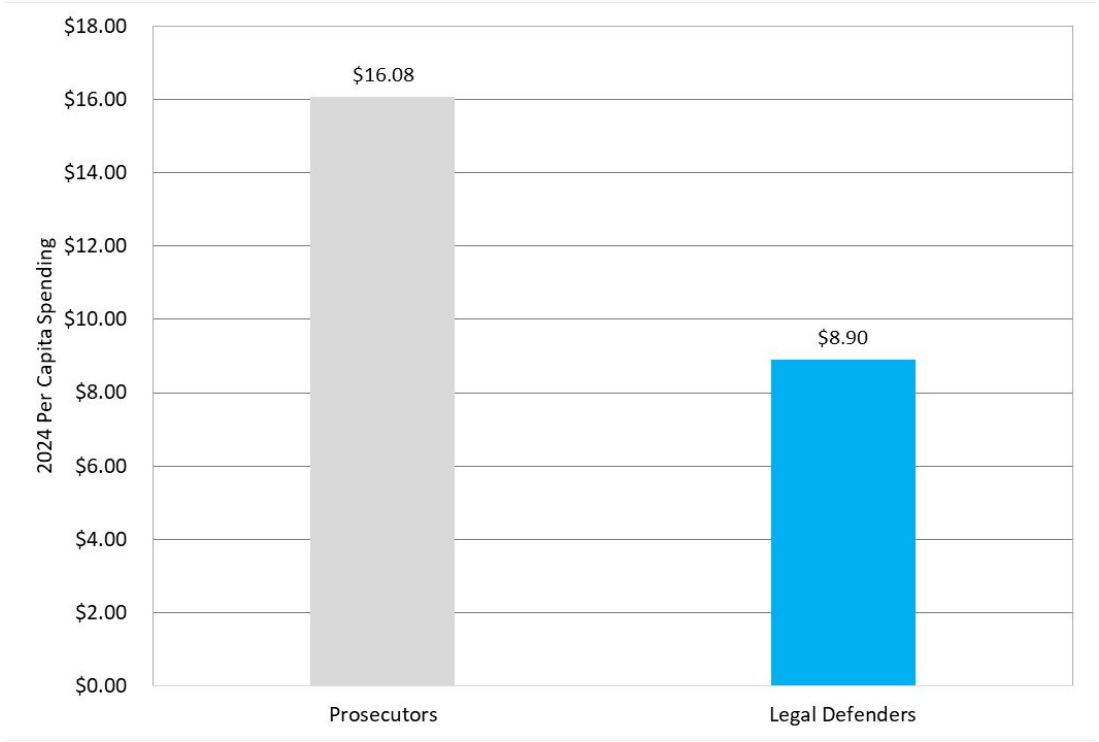
“The very premise of our adversarial system of criminal justice is that partisan advocacy on both sides of a case will best promote the ultimate objective that the guilty be convicted and the innocent go free.” *Herron v. New York*, 422 U.S. 853, 862 (1984).

One of the ABA's *Ten Principles of a Public Defense System* requires "parity between defense counsel and the prosecution with respect to resources and [that] defense counsel is included as an equal partner in the justice system."

www.defendyouthrights.org/document/aba-ten-prinicples-of-a-public-defense-delivery-system

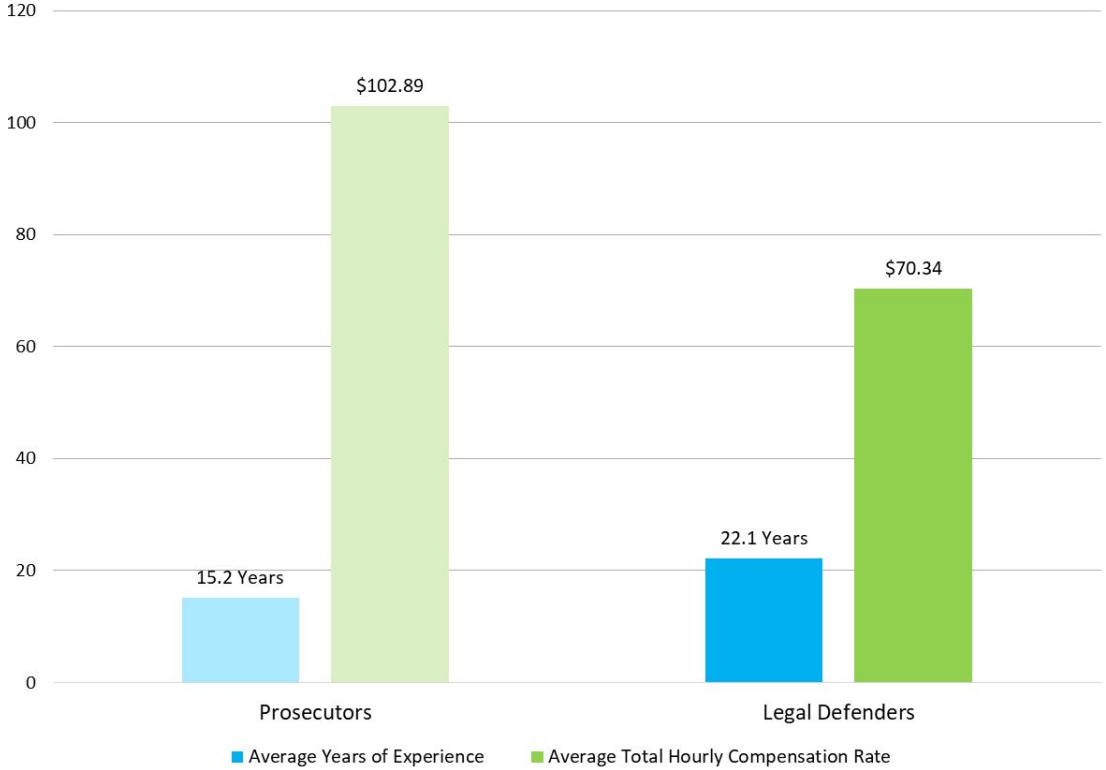
“A functioning adversarial legal system requires two adequately resourced opposing sides. But American prosecutors, while sometimes under-funded themselves, are the most powerful actors in the U.S. legal system. In addition to better funding, there are numerous structural advantages a prosecutor holds that worsen the resource disparity.” *A Fair Fight: Achieving Indigent Defense Resource Parity*, Bryan Furst, Brennan Center for Justice, 2019 (citations omitted).

Disparity Between Prosecution Resources vs. Defense Resources*



*2024 per capita spending for prosecution was calculated by using just 70% of the 2024 county attorney office's budget so that costs attributable to civil work were excluded. That number was then divided by 362,679 - the county's population based on the most recent 2020 census and the same number used by the IDC to calculate 2024 per capita spending for indigent defense services.

Disparity in Attorney Compensation Rates 2024*



*The average total hourly compensation rate for prosecutors was calculated by taking the average hourly pay rate for prosecutors and adding 33% to account for fringe benefits. The county attorney and the chief deputy for the criminal section were excluded because their duties are primarily managerial. All civil attorneys were also excluded because their work is limited to civil law. Similarly, the legal defender coordinator was not included in the calculations for the defenders because that role is primarily managerial. IDC funded complex case counsel were also excluded because their hourly rate of $125.00 is mandated by the IDC and fully funded by State grants. It should also be noted that the legal defenders pay all of their overhead for staff salaries, office space, legal research tools, etc. whereas those expenses are covered by the county for its prosecutors.

Davis County also needs to address pay disparities among legal defenders. In 2024, the pay gap between our lowest paid attorney and our highest paid attorney was about 41%. Our proposed payment structure narrows that gap to about 17%. That change recognizes that all our attorneys perform at high levels and carry comparable workloads.

2025 PROPOSED DAVIS COUNTY LEGAL DEFENDER COMPENSATION ADJUSTED TO MARKET & 30 HOURS A WEEK				
Defender Number	**Experience In Years**	**Proposed Hourly Rates**	**Proposed Pay Schedule**	
#16	7	$86.50	$134,940.00	
#20	8	$87.00	$135,720.00	
#23 (IDC Funded Complex Counsel)	9	$125.00	$75,000.00	
#18	10	$88.00	$137,280.00	
#3	11	$88.50	$138,060.00	
#17	11	$88.50	$138,060.00	
#22	12	$89.00	$69,420.00	
#1	13	$89.50	$139,620.00	
#25	16	$91.00	$70,980.00	
#8	16	$91.00	$141,960.00	
#13	19	$96.35	$150,300.00	
#14	23	$94.50	$147,420.00	
#9	23	$102.19	$159,420.00	
#2	24	$102.69	$160,200.00	
#11	26	$96.00	$149,760.00	
#21	26	$96.00	$149,760.00	
#24 (IDC Funded Complex Counsel)	29	$125.00	$75,000.00	
#4	31	$96.15	$150,000.00	
#10	32	$96.15	$150,000.00	
#5	32	$103.85	$162,000.00	
#12	34	$96.15	$150,000.00	
#6	35	$96.15	$150,000.00	
#7	35	$108.95	$85,000.00	
#19	41	$96.15	$150,000.00	
#15 (Conflict Appellate Counsel)	Varies	N/A	$125,000.00	
Totals			**$3,294,900.00**	**

*$150,000.00 CAP (Absent Special Duties)

** IDC grants cover $237,500.00 of this total.

If approved as requested for 2025, the average hourly compensation rate for the legal defenders would be $94.56. That remains well below the average compensation rate for prosecutors and does not even take into account the fact that the legal defenders must pay overhead costs that are covered by the county for its prosecutors. Even with increased attorney compensation as requested, Davis County's per capita spending for indigent defense would still be lower than the state average and the lowest among the Wasatch Front Counties.

Legal Defenders

Mission Statement

The Davis County Legal Defenders zealously advocate for people in the criminal justice system, parental rights cases, and juvenile delinquency proceedings by protecting the rights of our clients and providing superior, client-based services for the betterment of our clients, their families and our community.

Prior Year Inputs/Outputs

FTE (2024): 4

The salaries for two of our full time employees are funded by a grant from the Utah Indigent Defense Commission, and the benefits for one of those employees is funded by Title IV-E federal funds.

Core Functions & Services

Per constitutional and statutory mandates, the legal defenders:

1. Represent all indigent persons facing criminal charges in the Second Judicial District, Davis County Division, as well as in the Davis County Justice Court. That accounts for approximately 80% of the cases prosecuted by the Davis County Attorney's Office and nearly all cases prosecuted by the Attorney General's Office in our county.
2. Represent all parents who are subjects of parental rights/child welfare proceedings and all juveniles facing delinquency allegations unless private counsel is retained – which rarely happens because the defenders are automatically appointed as required by statute.
3. Represent Davis County residents in mental health commitment hearings held within Davis County as well as at the Utah State Hospital in Provo.
4. Provide representation on appeal from adverse rulings entered in the above proceedings.

In addition to providing defense attorneys with expertise in each area of law, the legal defenders are also constitutionally required to provide necessary defense resources (investigators, experts, transcripts, etc.) in all cases.

Legal Defenders

Current Year Projected Outcomes

The lifting of COVID restrictions for in-person court proceedings resulted in an upsurge of criminal trials in 2023. Because of the enormous backlog of cases, the upsurge of trials continued into 2024. The backlog of cases at the trial level continues to be problematic with courts now setting trial dates well into 2025. Similarly, the 2023 upsurge in appeals continued into 2024 and will likely continue into 2025. In sum, though the backlog of cases is gradually diminishing, the negative effects of COVID on our local justice system still linger.

The number of criminal cases filed continues to increase each year, as do the number of parental rights and delinquency cases. Of greater significance, however, is that cases are increasingly complex and time-consuming. Nearly all cases now involve such evidence as social media downloads, videos, and computer imaging -- all of which lead to more extensive investigations and voluminous discovery compared to how cases were pursued just a few years ago.

Despite the above challenges, it appears the legal defender program will remain within budget for 2024. However, some shifting of funds among certain line items will be necessary. Specifically, we have already expended approximately $112,000.00 for conflict and overflow appeals under object code 555345, even though only $100,000.00 was budgeted for those services. Similarly, we have already expended approximately $41,000.00 for civil commitment (“Sanity”) hearings under object code 555318, even though only $42,500.00 was budgeted for those services. In contrast, it appears we may have a surplus for professional and technical services because we have spent approximately $180,000.00 of the $272,000.00 budgeted under object code 555310. If so, we will seek budget amendments to re-allocate some funds from object code 555310 to object codes 555345 and 555318 before the end of the year.

Legal Defenders

Next Year Budget Initiatives

The Davis County Legal Defender Program is in dire need of additional funding to properly compensate its attorneys in keeping with market rates and to assure compliance with constitutional and statutory mandates. The requested compensation for each attorney is based on pay increases implemented two years ago by the State for its attorneys, rates recommended by the Utah Indigent Defense Commission, and rates paid by other counties. Years of experience, workloads and special responsibilities (such as providing representation in a specialty court or supervisory duties) were also taken into account. Although difficult to quantify but consistent with national and local trends, "parity" between prosecutorial and legal defender resources should also be considered when setting the legal defender budget.

Long recognized as a high quality and economically efficient system, the Davis County Legal Defender Program is at a tipping point. In the past few years, every legal defender who has left our program has cited the low compensation rate as a key factor in their decision to terminate their contract. Other counties along the Wasatch Front and neighboring judicial districts compensate their legal defenders at higher rates than Davis County. Davis County is the only Wasatch Front county that relies exclusively on part-time, independent contract attorneys to provide indigent defense representation instead of employing full-time legal defenders with benefits as well as providing support staffs and infrastructure. It's therefore not surprising that Davis County's per capita spending for indigent defense has consistently been the lowest of the Wasatch Front counties. Budgeted 2024 per capita indigent defense spending for Davis was only $8.90 compared to Salt Lake - $25.67; Weber - $18.25; and Utah - $12.18. Moreover, despite its significantly lower population, in 2024 Weber County allocated approximately $1,300,000.00 more actual dollars for indigent defense than did Davis County. Davis County's per capita spending of $8.90 for indigent defense is also far below the statewide average of $13.18. Indeed, Davis County ranks a lowly 20 out of the state's 29 counties.

Davis County's reliance on independent contract attorneys instead of full-time attorneys and support staff has saved its taxpayers millions of dollars. Despite comparatively minimal funding, Davis County has been able to build a team of highly skilled attorneys

drawn to our well-organized, congenial work environment. But such intangible considerations don't pay overhead costs or justify pay rates substantially below market values. Our attorneys have an average of over 20 years of experience in their areas of expertise. As was detailed at the June 25, 2024 county commission work session, attorney workloads in all practice areas exceed recommended levels by any meaningful standard. That our attorneys successfully handle such heavy workloads is a testament to both their expertise and their commitment to our clients. Failure to fully compensate legal defenders able to handle heavy caseloads is not only unfair, it unwisely jeopardizes our ability to attract and retain qualified attorneys as mandated under the Utah and United States constitutions as well as Utah's Indigent Defense Act.

Davis County can and must act now to preserve the ongoing vitality of its legal defender program. Even with the increased funding as requested for 2025, Davis County's per capita spending for indigent defense would remain below the statewide average as well as being the lowest of the Wasatch Front counties. It would also be below the county's per capita spending for prosecution resources (conservatively estimated at nearly $16.00). Moreover, prosecutors typically have local law enforcement resources at their disposal and additional legal support from the Attorney General's Office for certain cases. Similarly, the Attorney General's Office has all of DCFS and local law enforcement that assist its attorneys in parental rights cases and criminal prosecutions. The dollar value of those additional prosecutorial resources is difficult to quantify, but it's clearly in the millions of dollars. In contrast, the legal defenders have a budget of approximately $300,000.00 for investigative and other defense resources for all of its cases.

Looking towards the future, Davis County should evaluate how best to provide indigent defense services in light of its demographics and a justice system bursting at its seams. Although the continued reliance on part-time attorneys is necessary under current circumstances, Davis County should consider transitioning its legal defender program from a team of part-time contractors to a program akin to those established in the other Wasatch Front counties. Those programs have full-time attorneys, investigators, social workers and other support staff housed in appropriate office space with technical and other support services provided at county expense. That would be a major initiative

requiring a multi-year implementation plan along with significant additional funding and perhaps a bond to fund construction of a building to house the legal defender staff. Next year, the legal defenders and the Human Resources Department will create a task force to evaluate these issues. In the meantime, Davis County must at least increase compensation for its attorneys in order to remain viable in our highly competitive legal services market.

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	DEPARTMENT FEES	($500.00)	($500.00)	$0.00	0.00%	
	ATTORNEY RECOUPMENT	($200,000.00)	($200,000.00)	$0.00	0.00%	
	STATE GRANTS	($229,967.00)	($229,967.00)	$0.00	0.00%	
	FEDERAL GRANTS	$0.00	$0.00	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($430,467.00)**	**($430,467.00)**	**$0.00**	**0.00%**	
Personnel	PAYROLL	$461,936.97	$479,874.65	$17,937.68	3.88%	
	TRAVEL PAY	$2,912.00	$2,912.00	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$35,565.42	$36,933.18	$1,367.76	3.85%	
	WORKERS COMP	$4,379.36	$3,484.19	($895.17)	-20.44%	
	INSURANCE	$40,426.32	$43,615.08	$3,188.76	7.89%	
	RETIREMENT	$81,517.81	$81,332.53	($185.28)	-0.23%	
	Sub Total	**$626,737.88**	**$648,151.63**	**$21,413.75**	**3.42%**	
	SUBS & MEMBERSHIPS	$750.00	$40,000.00	$39,250.00	5233.33%	The county has never provided computerized legal research tools to its contract defenders. Defenders individually pay between $300 to $500 a month for Lexus and/or Westlaw legal research programs. The same day budget entries were due, Lexus submitted a proposal to provide services for all defenders under one contract with the county that would reduce those costs by about 50%. So, this proposed budget item will need further review but it appears the proposal would provide every defender with access to a legal research program that would be comparable to the legal research program the county provides to prosecutors.
	PUBLIC NOTICES	$0.00	$0.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIP	$5,000.00	$6,700.00	$1,700.00	34.00%	This was set by IT.
	EQUIPMENT	$3,500.00	$0.00	($3,500.00)	-100.00%	This was set by IT.
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$1,200.00	$1,200.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$0.00	$0.00	$0.00	0.00%	
	MILEAGE/LOCAL TRAVEL	$0.00	$0.00	$0.00	0.00%	
	EDUCATION & TRAINING	$0.00	$0.00	$0.00	0.00%	
	MISC SERVICES	$75,000.00	$75,000.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$272,000.00	$272,000.00	$0.00	0.00%	
	P&T SANITY HEARINGS	$42,500.00	$50,000.00	$7,500.00	17.65%	Costs for civil commitment cases were about $49,000 in 2023 and it appears will be about that in 2024. It makes sense to budget a comparable amount for 2025.
	P & T CAPITAL HOM	$180,000.00	$180,000.00	$0.00	0.00%	
	INVESTIGATION/WITNESS	$0.00	$0.00	$0.00	0.00%	
	LEGAL DEFENDER #1	$97,225.81	$139,620.00	$42,394.19	43.60%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #2	$114,182.18	$160,200.00	$46,017.82	40.30%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #3	$89,115.60	$138,060.00	$48,944.40	54.92%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #4	$118,820.80	$150,000.00	$31,179.20	26.24%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.

Operations	LEGAL DEFENDER #5	$144,379.17	$162,000.00	$17,620.83	12.20%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #6	$113,440.20	$150,000.00	$36,559.80	32.23%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #7	$72,960.07	$85,000.00	$12,039.93	16.50%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #8	$105,029.10	$141,960.00	$36,930.90	35.16%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #9	$135,000.00	$159,420.00	$24,420.00	18.09%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #10	$110,210.00	$150,000.00	$39,790.00	36.10%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #11	$123,008.11	$149,760.00	$26,751.89	21.75%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #12	$109,746.68	$150,000.00	$40,253.32	36.68%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #13	$111,100.00	$150,300.00	$39,200.00	35.28%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #14	$114,433.90	$147,420.00	$32,986.10	28.83%	
	APPELLATE LEGDEF NON-CONTRACT	$100,000.00	$125,000.00	$25,000.00	25.00%	Costs for overflow or conflict appeals have exceeded the budgeted amount of $100,000 two years in a row. Those costs are likely to continue to increase and should be budgeted accordingly.
	LEGAL DEFENDER #16	$84,872.00	$134,940.00	$50,068.00	58.99%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #17	$0.00	$138,060.00	$138,060.00	100.00%	This contract was previously funded under SLFRF that expires 12/31/24.
	LEGAL DEFENDER #18	$0.00	$137,280.00	$137,280.00	100.00%	This contract was previously funded under SLFRF that expires 12/31/24.
	LEGAL DEFENDER #19	$102,415.89	$150,000.00	$47,584.11	46.46%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #20	$0.00	$135,720.00	$135,720.00	100.00%	This contract was previously funded under SLFRF that expires 12/31/24.
	LEGAL DEFENDER #21	$101,970.00	$149,760.00	$47,790.00	46.87%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.

	LEGAL DEFENDER #22	$48,719.00	$69,420.00	$20,701.00	42.49%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #23	$75,000.00	$75,000.00	$0.00	0.00%	
	LEGAL DEFENDER #24	$75,000.00	$75,000.00	$0.00	0.00%	
	LEGAL DEFENDER #25	$49,852.00	$70,980.00	$21,128.00	42.38%	Attorney compensation rates need to be significantly increased to keep pace with prevailing market rates in keeping with years of experience, specialized knowledge and heavy caseloads.
	LEGAL DEFENDER #26	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$0.00	$1,200.00	$1,200.00	100.00%	This line it to account for the monthly cell phone fee for our IPS social worker. Those costs were previously paid under object 555310 but are reimbursable via Title IV funds and should be budgeted separately.
	Sub Total	**$2,776,430.51**	**$3,921,000.00**	**$1,144,569.49**	**41.22%**	
Allocations	TELEPHONE ALLOCATION	$1,593.12	$2,110.47	$517.35	32.47%	
	EMAIL ALLOCATION	$481.44	$0.00	($481.44)	-100.00%	
	SECURITY CAMERA ALLOCATION	$0.00	$0.00	$0.00	0.00%	
	INSURANCE ALLOCATION	$6,732.00	$6,951.00	$219.00	3.25%	
	MAINTENANCE ALLOCATION	$46,779.44	$46,779.44	$0.00	0.00%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$55,586.00**	**$55,840.91**	**$254.91**	**0.46%**	
Capi	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$0.00**	**$0.00**	**$0.00**	**0.00%**	