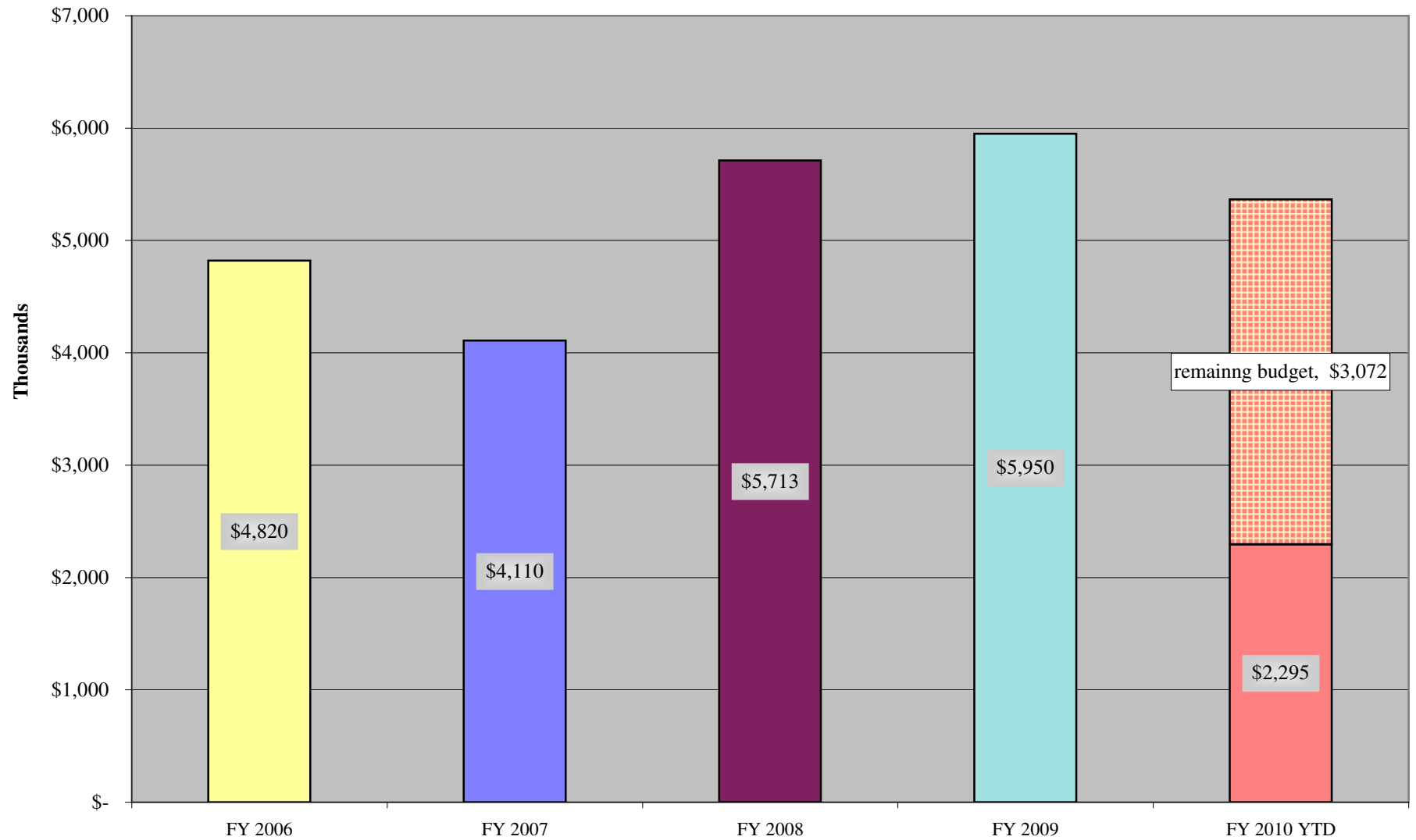


## Indigent Defense Expenditures by Fiscal Year

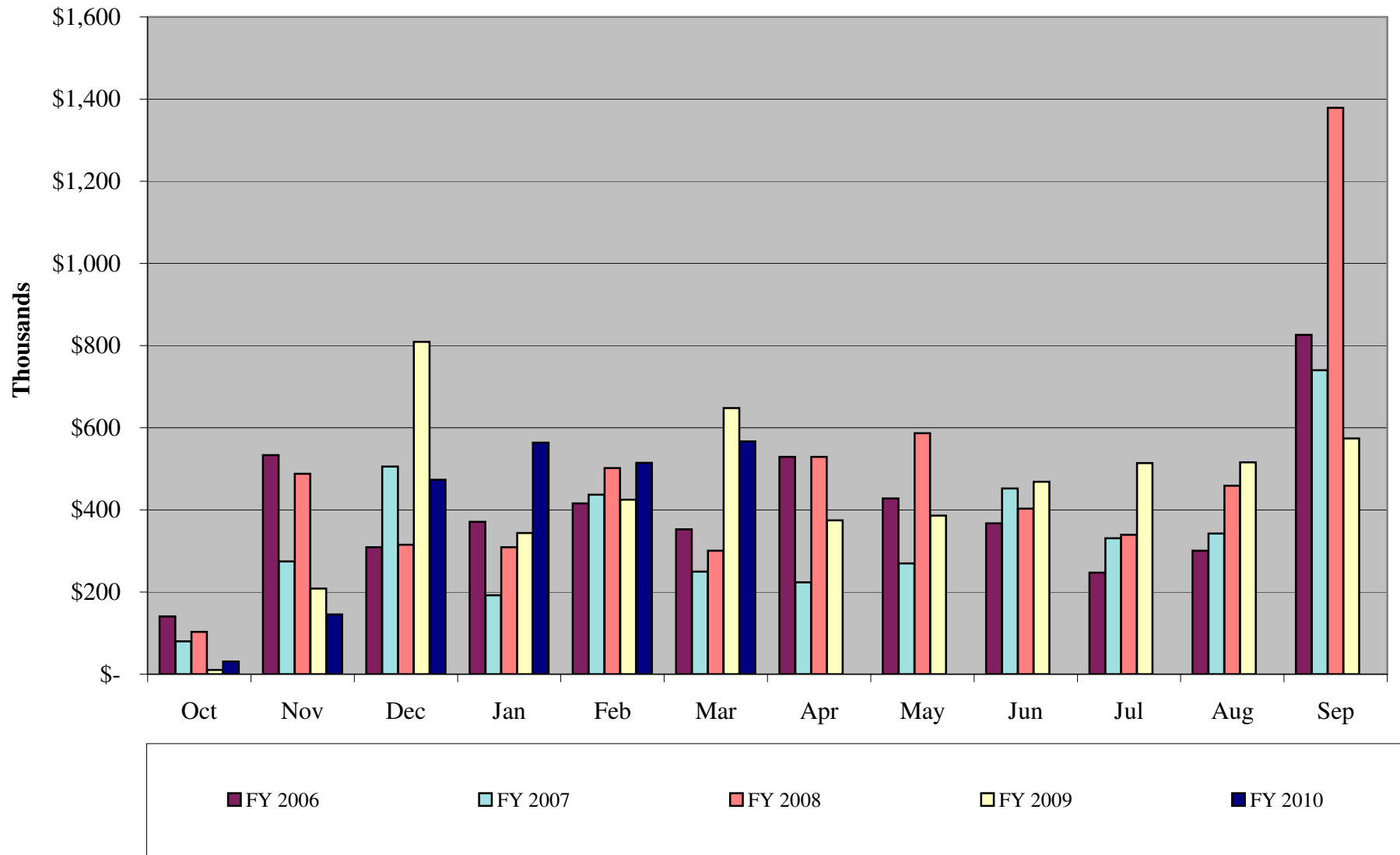
(Includes Ad Litem, Juvenile and Capital Murder)



\* Projected FY08 Figure - based on a calculated daily factor times days remaining in FY

4/12/2010

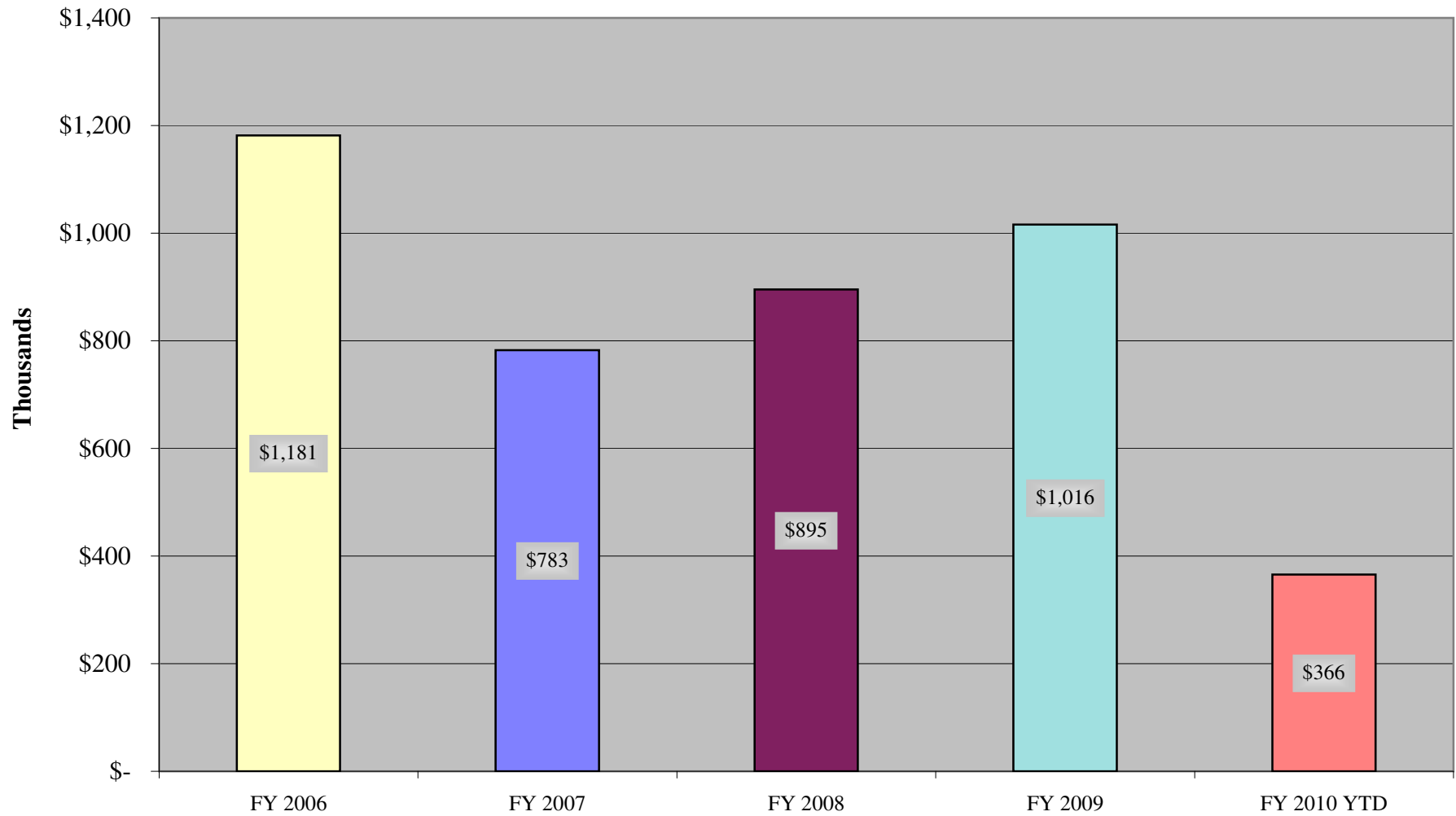
## Indigent Defense Expenditures by Month (All Courts)



\* Projected FY08 Figure - based on a calculated daily  
factor times days remaining in FY

4/12/2010

## Ad Litem Expenditures by Fiscal Year

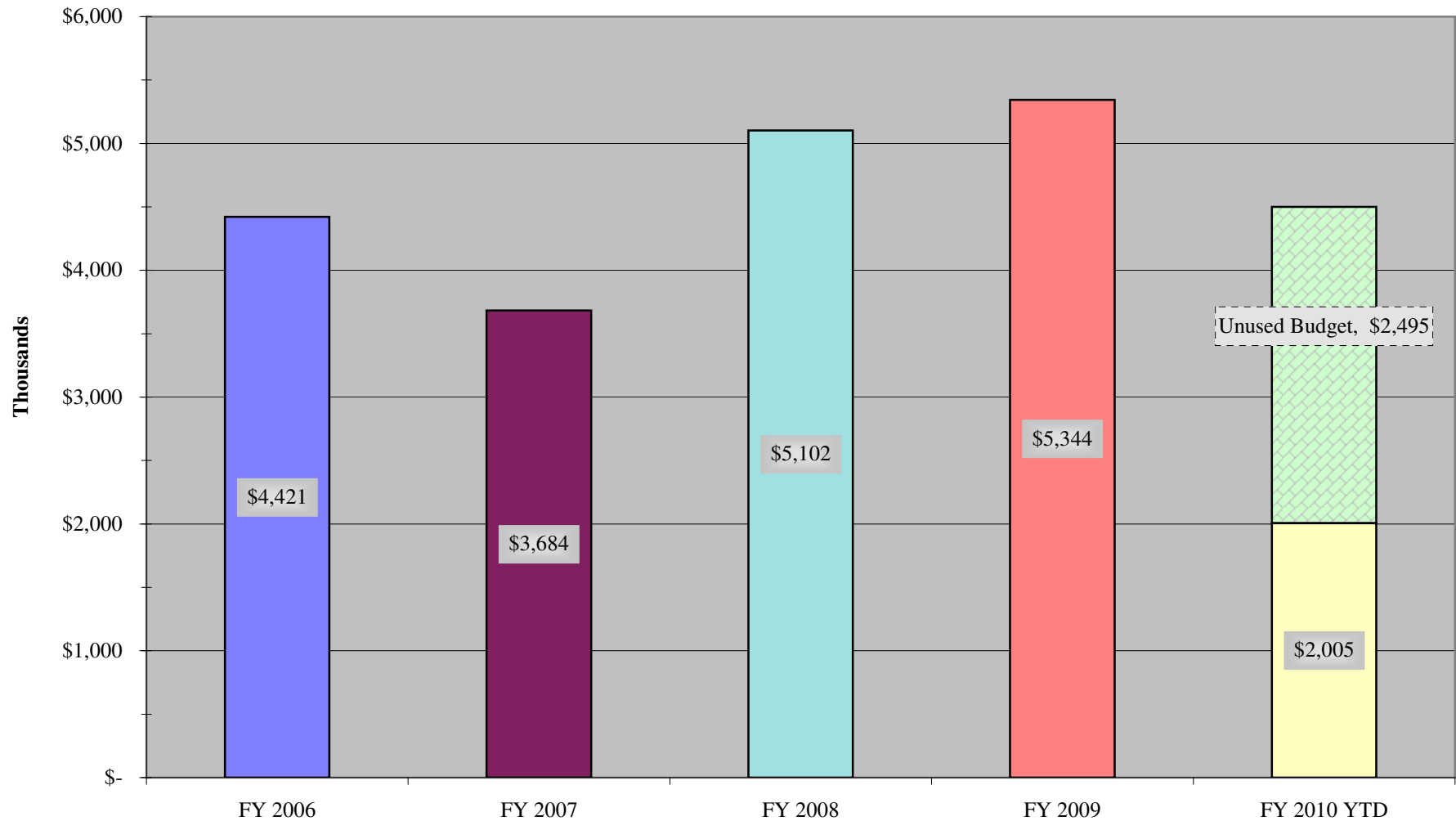


\* Projected FY08 Figure - based on a calculated daily factor times days remaining in FY

4/12/2010

## Court Appointed Attorney Expenditures by Fiscal Year

All Courts



\* Projected FY08 Figure - based on a calculated daily factor times days remaining in FY

4/12/2010

Indigent Defense - 6 Exp by Cat

| New              | Category                  | FY 2004             | FY 2005             | FY 2006             | FY 2007             | FY 2008             | FY 2009             | FY 2010 YTD         |
|------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 64-20            | Court Appointed Attorney  | \$ 4,820,147        | \$ 4,863,494        | \$ 4,420,627        | \$ 3,683,858        | \$ 5,102,288        | \$ 5,344,208        | \$ 2,004,988        |
| 65-02            | Statement of Facts        | \$ 128,689          | \$ 155,391          | \$ 124,592          | \$ 96,300           | \$ 173,189          | \$ 148,944          | \$ 118,894          |
| 64-12            | Interpreter               | \$ 86,299           | \$ 97,677           | \$ 95,430           | \$ 72,472           | \$ 80,821           | \$ 80,974           | \$ 37,914           |
| 64-01            | Consultants               | \$ -                | \$ -                | \$ 7,328            | \$ 47,143           | \$ 13,607           | \$ 14,174           | \$ -                |
| 65-31            | Witness Costs             | \$ 23,776           | \$ 86,542           | \$ 46,799           | \$ 36,213           | \$ 116,114          | \$ 150,317          | \$ 17,747           |
| 64-03            | Psychological Evaluations | \$ 38,390           | \$ 37,828           | \$ 41,611           | \$ 42,750           | \$ 58,758           | \$ 50,529           | \$ 46,297           |
| 65-32            | Investigation Expense     | \$ 40,327           | \$ 67,347           | \$ 24,711           | \$ 50,753           | \$ 124,787          | \$ 132,025          | \$ 51,027           |
| 87-01            | Miscellaneous             | \$ 13,380           | \$ 40,596           | \$ 58,647           | \$ 33,030           | \$ 43,803           | \$ 28,757           | \$ 17,683           |
| <b>FY Totals</b> |                           | <b>\$ 5,151,009</b> | <b>\$ 5,348,875</b> | <b>\$ 4,819,745</b> | <b>\$ 4,062,519</b> | <b>\$ 5,713,366</b> | <b>\$ 5,949,927</b> | <b>\$ 2,294,550</b> |

**Summary of Indigent Defense Expenditures and Cases per Court by Year**

|                          | FY 2005             |              | FY 2006             |              | FY 2007             |              | FY 2008             |              | FY 2009             |              | FY 2010 YTD         |              |
|--------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| By Court                 | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  |
| District Court 199       | \$ 424,294          | 262          | \$ 299,111          | 339          | \$ 235,275          | 360          | \$ 440,558          | 399          | \$ 326,656          | 372          | \$ 136,698          | 122          |
| District Court 219       | \$ 246,497          | 290          | \$ 352,546          | 391          | \$ 435,408          | 635          | \$ 439,865          | 613          | \$ 474,312          | 511          | \$ 153,575          | 191          |
| District Court 296       | \$ 312,093          | 333          | \$ 193,719          | 230          | \$ 40,665           | 25           | \$ 30,247           | 13           | \$ 76,624           | 19           | \$ 26,518           | 17           |
| District Court 366       | \$ 526,603          | 570          | \$ 264,051          | 335          | \$ 293,718          | 503          | \$ 405,089          | 492          | \$ 580,142          | 379          | \$ 278,025          | 155          |
| District Court 380       | \$ 439,598          | 350          | \$ 313,988          | 393          | \$ 540,198          | 486          | \$ 507,376          | 440          | \$ 272,962          | 337          | \$ 141,967          | 121          |
| District Court 401       | \$ 530,162          | 292          | \$ 374,465          | 379          | \$ 260,129          | 378          | \$ 758,889          | 386          | \$ 670,384          | 351          | \$ 179,640          | 137          |
| District Court 416       | \$ 337,556          | 258          | \$ 331,572          | 295          | \$ 213,149          | 377          | \$ 579,620          | 439          | \$ 671,157          | 389          | \$ 223,048          | 125          |
| District Court 417       | \$ 1,065,539        | 982          | \$ 1,570,907        | 1,916        | \$ 1,088,332        | 2,022        | \$ 1,286,895        | 1,375        | \$ 1,198,961        | 1,226        | \$ 412,252          | 632          |
| District Court 429       |                     |              |                     |              |                     |              |                     |              | \$ 278,080          | 230          | \$ 164,028          | 122          |
| County Court 1           | \$ 237,716          | 550          | \$ 135,714          | 342          | \$ 128,388          | 387          | \$ 184,853          | 481          | \$ 115,193          | 280          | \$ 67,930           | 163          |
| County Court 2           | \$ 298,547          | 648          | \$ 212,975          | 461          | \$ 184,198          | 458          | \$ 240,110          | 563          | \$ 243,877          | 603          | \$ 113,724          | 247          |
| County Court 3           | \$ 288,862          | 514          | \$ 134,216          | 277          | \$ 130,582          | 320          | \$ 140,723          | 352          | \$ 201,191          | 469          | \$ 101,470          | 211          |
| County Court 4           | \$ 331,596          | 817          | \$ 252,387          | 625          | \$ 206,967          | 510          | \$ 307,760          | 658          | \$ 335,302          | 716          | \$ 80,897           | 180          |
| County Court 5           | \$ 254,263          | 675          | \$ 157,648          | 431          | \$ 170,572          | 471          | \$ 154,049          | 434          | \$ 219,492          | 509          | \$ 100,919          | 221          |
| County Court 6           |                     |              | \$ 179,309          | 416          | \$ 142,841          | 390          | \$ 200,943          | 482          | \$ 242,354          | 565          | \$ 84,172           | 186          |
| Probate                  | \$ 34,477           | 47           | \$ 42,939           | 75           | \$ 33,092           | 66           | \$ 29,065           | 60           | \$ 40,828           | 99           | \$ 28,714           | 42           |
| JP1                      | \$ 20,472           | 31           | \$ 3,806            | 12           | \$ 5,956            | 13           | \$ 6,982            | 21           | \$ 2,413            | 6            | \$ 588              | 1            |
| JP2                      | \$ 100              | -            | \$ -                | -            | \$ 50               | -            | \$ 340              | -            | \$ -                | -            | \$ -                | -            |
| JP3-1                    | \$ -                | -            | \$ -                | -            | \$ -                | -            | \$ -                | -            | \$ -                | -            | \$ -                | -            |
| JP3-2                    | \$ 500              | 1            | \$ 390              | -            | \$ -                | -            | \$ -                | -            | \$ -                | -            | \$ 385              | -            |
| JP4                      | \$ -                | -            | \$ -                | -            | \$ -                | -            | \$ -                | -            | \$ -                | -            | \$ -                | -            |
| <b>Total</b>             | <b>\$ 5,348,875</b> | <b>6,620</b> | <b>\$ 4,819,745</b> | <b>6,917</b> | <b>\$ 4,109,519</b> | <b>7,401</b> | <b>\$ 5,713,366</b> | <b>7,208</b> | <b>\$ 5,949,927</b> | <b>7,061</b> | <b>\$ 2,294,550</b> | <b>2,873</b> |
| <b>Average Case Cost</b> | <b>\$ 808</b>       |              | <b>\$ 697</b>       |              | <b>\$ 555</b>       |              | <b>\$ 793</b>       |              | <b>\$ 843</b>       |              | <b>\$ 799</b>       |              |

| By Court Type  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  |
|----------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| District Court | \$ 3,882,342        | 3,337        | \$ 3,700,360        | 4,278        | \$ 3,106,872        | 4,786        | \$ 4,448,540        | 4,157        | \$ 4,549,277        | 3,814        | \$ 1,715,751        | 1,622        |
| County Court   | \$ 1,445,461        | 3,251        | \$ 1,115,189        | 2,627        | \$ 996,641          | 2,602        | \$ 1,257,504        | 3,030        | \$ 1,398,237        | 3,241        | \$ 577,826          | 1,250        |
| JP Court       | \$ 21,072           | 32           | \$ 4,196            | 12           | \$ 6,006            | 13           | \$ 7,322            | 21           | \$ 2,413            | 6            | \$ 973              | 1            |
| <b>Total</b>   | <b>\$ 5,348,875</b> | <b>6,620</b> | <b>\$ 4,819,745</b> | <b>6,917</b> | <b>\$ 4,109,519</b> | <b>7,401</b> | <b>\$ 5,713,366</b> | <b>7,208</b> | <b>\$ 5,949,927</b> | <b>7,061</b> | <b>\$ 2,294,550</b> | <b>2,873</b> |

| By Case Type    | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  | Expenditures        | Case Count*  |
|-----------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Felony          | \$ 1,883,214        | 2,076        | \$ 1,798,729        | 2,347        | \$ 1,264,791        | 2,636        | \$ 1,616,515        | 2,526        | \$ 1,515,915        | 2,130        | \$ 637,571          | 754          |
| Misdemeanor     | \$ 1,410,934        | 3,204        | \$ 1,062,821        | 2,552        | \$ 938,428          | 2,529        | \$ 1,085,097        | 2,698        | \$ 1,078,050        | 2,603        | \$ 442,331          | 999          |
| Ad Litem        | \$ 982,638          | 305          | \$ 1,181,479        | 535          | \$ 782,607          | 501          | \$ 895,218          | 347          | \$ 1,015,815        | 316          | \$ 365,709          | 166          |
| Juvenile        | \$ 346,524          | 1,013        | \$ 468,435          | 1,464        | \$ 333,152          | 1,544        | \$ 442,250          | 1,057        | \$ 392,536          | 996          | \$ 235,525          | 552          |
| Capital Murder  | \$ 699,179          | 11           | \$ 291,157          | 15           | \$ 501,381          | 11           | \$ 1,040,283        | 24           | \$ 1,118,121        | 22           | \$ 282,549          | 12           |
| Appeals *       |                     |              |                     |              | \$ 247,137          | 86           | \$ 345,986          | 92           | \$ 256,547          | 73           | \$ 100,544          | 24           |
| Non-Indigent ** |                     |              |                     |              |                     |              | \$ 170,184          | 386          | \$ 415,244          | 814          | \$ 153,083          | 318          |
| Other           | \$ 26,387           | 11           | \$ 17,124           | 4            | \$ 42,021           | 94           | \$ 117,832          | 78           | \$ 143,122          | 107          | \$ 77,237           | 48           |
| <b>Total</b>    | <b>\$ 5,348,875</b> | <b>6,620</b> | <b>\$ 4,819,745</b> | <b>6,917</b> | <b>\$ 4,109,519</b> | <b>7,401</b> | <b>\$ 5,713,366</b> | <b>7,208</b> | <b>\$ 5,935,349</b> | <b>7,061</b> | <b>\$ 2,294,550</b> | <b>2,873</b> |

|                               |                   |            |                     |            |                     |            |                     |             |                     |              |                       |               |
|-------------------------------|-------------------|------------|---------------------|------------|---------------------|------------|---------------------|-------------|---------------------|--------------|-----------------------|---------------|
| <b>Increase from Prior Yr</b> | <b>\$ 529,128</b> | <b>617</b> | <b>\$ (529,130)</b> | <b>297</b> | <b>\$ (710,227)</b> | <b>484</b> | <b>\$ 1,603,847</b> | <b>-193</b> | <b>\$ 5,942,526</b> | <b>6,506</b> | <b>\$ (3,418,816)</b> | <b>-4,335</b> |
| <b>% Inc. from Prior Yr</b>   | <b>11%</b>        | <b>10%</b> | <b>-10%</b>         | <b>4%</b>  | <b>-15%</b>         | <b>7%</b>  | <b>39%</b>          | <b>-3%</b>  | <b>80294%</b>       | <b>1172%</b> | <b>-60%</b>           | <b>-60%</b>   |

\*Data was not captured until FY2007

\*\*Data was not captured until FY2008

Indigent Defense - 8 Monthly Sum

|                  | FY 2004             | FY 2005             | FY 2006             | FY 2007             | FY2008              | FY2009              | FY2010 YTD          |
|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Oct              | \$ 76,207           | \$ 292,475          | \$ 140,466          | \$ 80,005           | \$ 103,156          | \$ 10,188           | \$ 31,145           |
| Nov              | \$ 292,451          | \$ 466,842          | \$ 533,476          | \$ 274,553          | \$ 487,889          | \$ 208,733          | \$ 145,752          |
| Dec              | \$ 480,961          | \$ 547,925          | \$ 309,368          | \$ 505,698          | \$ 315,335          | \$ 808,827          | \$ 473,063          |
| Jan              | \$ 449,062          | \$ 336,557          | \$ 370,679          | \$ 191,911          | \$ 309,267          | \$ 343,585          | \$ 563,590          |
| Feb              | \$ 359,012          | \$ 419,418          | \$ 416,052          | \$ 436,867          | \$ 501,947          | \$ 424,690          | \$ 514,595          |
| Mar              | \$ 589,120          | \$ 442,556          | \$ 352,561          | \$ 249,608          | \$ 300,514          | \$ 647,594          | \$ 566,405          |
| Apr              | \$ 307,489          | \$ 475,016          | \$ 528,894          | \$ 223,358          | \$ 528,817          | \$ 374,442          | \$ -                |
| May              | \$ 614,196          | \$ 433,977          | \$ 427,590          | \$ 269,557          | \$ 586,673          | \$ 386,003          | \$ -                |
| Jun              | \$ 420,101          | \$ 513,875          | \$ 367,318          | \$ 452,166          | \$ 403,096          | \$ 468,590          | \$ -                |
| Jul              | \$ 508,084          | \$ 407,554          | \$ 247,215          | \$ 331,080          | \$ 339,213          | \$ 513,720          | \$ -                |
| Aug              | \$ 262,256          | \$ 379,439          | \$ 300,305          | \$ 342,405          | \$ 458,669          | \$ 515,681          | \$ -                |
| Sep              | \$ 792,069          | \$ 633,241          | \$ 825,821          | \$ 739,809          | \$ 1,378,791        | \$ 574,130          | \$ -                |
| <b>FY Totals</b> | <b>\$ 5,151,009</b> | <b>\$ 5,348,875</b> | <b>\$ 4,819,745</b> | <b>\$ 4,097,017</b> | <b>\$ 5,713,366</b> | <b>\$ 5,276,183</b> | <b>\$ 2,294,550</b> |