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# Indigent Defense Services

## Cost Estimates of Potential New PD Offices



*Rev. No. 2, June 7, 2002*



Please note the following pages are cost estimate calculations. The methodology may not be obvious at a glance. Please call the IDS Research Analyst, Margaret Gressens, at 919-560-3380 for an explanation of the methodology and answers to any additional questions you may have. You may also email her at [margaret.a.gressens@aac.state.nc.us](mailto:margaret.a.gressens@aac.state.nc.us).

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Alamance PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	15	17	19	21	5	4	192.0	840	<b>Total Number of PD attorney hours</b>							15,109	
5	Felony	1,027	1,143	1,321	1,425	1,425	1,211	9.0	10,901	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	27	30	35	37	37	32	5.4	172	<b>No. of Attorneys Needed</b>							7.9	
7	Misdemeanor	39	43	50	54	54	46	5.1	235	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							3.9	
9	Other/Unknown	113																
10	SubTotal	1,221																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	37	43	50	54	54	46	3.5	160	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	428	501	578	624	624	530	3.0	1,591	APD	7	\$4,105	\$74,227	\$28,735	\$519,589			
16	Juvenile Delinq	283	331	382	413	413	351	3.0	1,052	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	142	166	192	207	207	176	0.9	158	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	173								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						2,396		15,109	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 59,399	\$ 883,441			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	27	32	36	39	39	39			<i>Support staff breakdown modeled after Guilford PD office.</i>							Total Attny Hrs (48 weeks/yr)	15,360
22	Infraction	3	4	4	4	4	4										<b>Attny Hrly Rate with Startup Costs</b>	\$ 61.38
23	Abortion Waive	1	1	1	1	1	1										<b>Attny Hrly Rate</b>	\$ 57.52
24	Juv. GAL	1	1	1	1	1	1											
25	Juvenile Parent Atty.	175	205	236	255	255	255											
26	Total District	1,270				1,599												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	7	7	8	9	9	9											
30	<b>Clerk orders</b>																	
31	Clerk orders	20	20	23	25	25	25											
32	Court Case Type unknown	26																
33																		
34	<b>Grand Total</b>	<b>2,544</b>	<b>2,544</b>	<b>2,938</b>	<b>3,170</b>	<b>3,155</b>	<b>5,128</b>											
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36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Alamance PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	4	3	\$85	192.0	\$978.29	\$17,298.29	\$53,582.06	\$1.18	unknown	\$17,299.47	\$5.16	
5	<b>Felony</b>	1,211	858	\$65	9.0	\$12.53	\$597.53	\$512,657.69	\$1.18	unknown	\$598.71	\$1,429.26	
6	<b>DWI</b>	32	23	\$65	5.4	\$12.53	\$363.53	\$8,199.76	\$1.18	unknown	\$364.71	\$37.58	
7	<b>Misdemeanor</b>	46	33	\$65	5.1	\$12.53	\$344.03	\$11,208.78	\$1.18	unknown	\$345.21	\$54.28	
8	<i>District Court</i>												
9	<b>Felony</b>	46	32	\$65	3.5	\$0.21	\$227.71	\$7,394.39	\$1.18	unknown	\$228.89	\$54.10	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	530	376	\$65	3.0	\$0.21	\$195.21	\$73,327.07	\$1.18	unknown	\$196.39	\$625.76	
12	<b>Juvenile Delinq</b>	351	248	\$65	3.0	\$0.21	\$195.21	\$48,484.96	\$1.18	unknown	\$196.39	\$413.76	
13	<b>Commitment</b>	176	125	\$65	0.9	\$0.21	\$58.71	\$7,316.76	\$1.18	unknown	\$59.89	\$207.61	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,396</b>						<b>\$ 722,171.47</b>				<b>\$ 2,827.50</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 942,840.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 168,885.75				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 808,603.92				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (86,432.45)</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
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28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Alamance PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	<b>Capital</b>	4	\$85	192.0	\$978.29	\$17,298.29	\$75,645.26	\$1.18	unknown	\$17,299.47	\$5.16
5	<b>Felony</b>	1,211	\$65	9.0	\$12.53	\$597.53	\$723,752.03	\$1.18	unknown	\$598.71	\$1,429.26
6	<b>DWI</b>	32	\$65	5.4	\$12.53	\$363.53	\$11,576.14	\$1.18	unknown	\$364.71	\$37.58
7	<b>Misdemeanor</b>	46	\$65	5.1	\$12.53	\$344.03	\$15,824.16	\$1.18	unknown	\$345.21	\$54.28
8	<i>District Court</i>										
9	<b>Felony</b>	46	\$65	3.5	\$0.21	\$227.71	\$10,439.14	\$1.18	unknown	\$228.89	\$54.10
10	<b>DWI</b>	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	<b>Misdemeanor</b>	530	\$65	3.0	\$0.21	\$195.21	\$103,520.57	\$1.18	unknown	\$196.39	\$625.76
12	<b>Juvenile Delinq</b>	351	\$65	3.0	\$0.21	\$195.21	\$68,449.35	\$1.18	unknown	\$196.39	\$413.76
13	<b>Commitment</b>	176	\$65	0.9	\$0.21	\$58.71	\$10,329.55	\$1.18	unknown	\$59.89	\$207.61
14	<i>Appeal</i>										
15	<b>Supreme Court</b>	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	<b>Court of Appeal</b>	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	2,396					\$ 1,019,536.19				\$ 2,827.50
18	Model PD Office Total Recurring Costs						\$ 883,441.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						\$ 136,095.19				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Alamance PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (7.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	4	3	\$85	192.0	\$978.29	\$17,298.29	\$47,278.28	\$1.18	unknown	\$17,299.47	\$5.16	
5	<b>Felony</b>	1,211	757	\$65	9.0	\$12.53	\$597.53	\$452,345.02	\$1.18	unknown	\$598.71	\$1,429.26	
6	<b>DWI</b>	32	20	\$65	5.4	\$12.53	\$363.53	\$7,235.09	\$1.18	unknown	\$364.71	\$37.58	
7	<b>Misdemeanor</b>	46	29	\$65	5.1	\$12.53	\$344.03	\$9,890.10	\$1.18	unknown	\$345.21	\$54.28	
8	<i>District Court</i>												
9	<b>Felony</b>	46	29	\$65	3.5	\$0.21	\$227.71	\$6,524.46	\$1.18	unknown	\$228.89	\$54.10	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	530	331	\$65	3.0	\$0.21	\$195.21	\$64,700.36	\$1.18	unknown	\$196.39	\$625.76	
12	<b>Juvenile Delinq</b>	351	219	\$65	3.0	\$0.21	\$195.21	\$42,780.84	\$1.18	unknown	\$196.39	\$413.76	
13	<b>Commitment</b>	176	110	\$65	0.9	\$0.21	\$58.71	\$6,455.97	\$1.18	unknown	\$59.89	\$207.61	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,396</b>						<b>\$ 637,210.12</b>				<b>\$ 2,827.50</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 942,840.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	4 months staff vacancy discount								\$ 225,181.00				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 752,308.67				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (115,098.55)</b>				
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24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
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1	<b>FY03 and FY04 Model Alamance as Satellite Office to Chatham/Orange PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	15	17	19	21	5	4	192.0	840	<b>Total Number of PD attorney hours</b>							15,109	
5	Felony	1,027	1,143	1,321	1,425	1,425	1,211	9.0	10,901	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	27	30	35	37	37	32	5.4	172	<b>No. of Attorneys Needed</b>							7.9	
7	Misdemeanor	39	43	50	54	54	46	5.1	235	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							3.9	
9	Other/Unknown	113																
10	SubTotal	1,221																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	37	43	50	54	54	46	3.5	160	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	0	\$14,970	\$161,163	\$0	\$0			
15	Misdemeanor	428	501	578	624	624	530	3.0	1,591	APD	8	\$4,105	\$74,227	\$32,840	\$593,816			
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23	Abortion Waive	1	1	1	1	1	1										<b>Attny Hrly Rate</b>	\$ 51.86
24	Juv. GAL	1	1	1	1	1	1											
25	Juvenile Parent Atty.	175	205	236	255	255	255											
26	Total District	1,270					1,599											
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	7	7	8	9	9	9											
30	<b>Clerk orders</b>																	
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8	<i>District Court</i>												
9	Felony	46	32	\$65	3.5	\$0.21	\$227.71	\$7,394.39	\$1.18	unknown	\$228.89	\$54.10	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	530	376	\$65	3.0	\$0.21	\$195.21	\$73,327.07	\$1.18	unknown		\$625.76	
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13	Commitment	176	125	\$65	0.9	\$0.21	\$58.71	\$7,316.76	\$1.18	unknown	\$59.89	\$207.61	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,396</b>						<b>\$ 722,171.47</b>				<b>\$ 2,827.50</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 845,039.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 187,442.50				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 692,246.17				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 29,925.30</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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31													



	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Alamance as Satellite Office to Chatham/Orange PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	<b>Capital</b>	4	\$85	192.0	\$978.29	\$17,298.29	\$75,645.26	\$1.18	unknown	\$17,299.47	\$5.16	
5	<b>Felony</b>	1,211	\$65	9.0	\$12.53	\$597.53	\$723,752.03	\$1.18	unknown	\$598.71	\$1,429.26	
6	<b>DWI</b>	32	\$65	5.4	\$12.53	\$363.53	\$11,576.14	\$1.18	unknown	\$364.71	\$37.58	
7	<b>Misdemeanor</b>	46	\$65	5.1	\$12.53	\$344.03	\$15,824.16	\$1.18	unknown	\$345.21	\$54.28	
8	<i>District Court</i>											
9	<b>Felony</b>	46	\$65	3.5	\$0.21	\$227.71	\$10,439.14	\$1.18	unknown	\$228.89	\$54.10	
10	<b>DWI</b>	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	530	\$65	3.0	\$0.21	\$195.21	\$103,520.57	\$1.18	unknown	\$196.39		
12	<b>Juvenile Delinq</b>	351	\$65	3.0	\$0.21	\$195.21	\$68,449.35	\$1.18	unknown	\$196.39	\$413.76	
13	<b>Commitment</b>	176	\$65	0.9	\$0.21	\$58.71	\$10,329.55	\$1.18	unknown	\$59.89	\$207.61	
14	<i>Appeal</i>											
15	<b>Supreme Court</b>	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	2,396					\$ 1,019,536.19				\$ 2,201.74	
18	Model PD Office Total Recurring Costs						\$ 796,505.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						\$ 223,031.19					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>											
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>											
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>											
26	<i>annualized, then assuming a 0% growth rate.</i>											
27												
28												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Alamanace as Satellite Office to Guilford PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	15	17	19	21	5	4	192.0	840	<b>Total Number of PD attorney hours</b>					15,109			
5	Felony	1,027	1,143	1,321	1,425	1,425	1,211	9.0	10,901	<b>Available hrs per attorney (48 weeks)</b>					1,920			
6	DWI	27	30	35	37	37	32	5.4	172	<b>No. of Attorneys Needed</b>					7.9			
7	Misdemeanor	39	43	50	54	54	46	5.1	235	<b>support staff ratio 2:1 (attorney to support staf</b>					0.5			
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>					3.9			
9	Other/Unknown	113																
10	SubTotal	1,221																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	37	43	50	54	54	46	3.5	160	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	0	\$14,970	\$161,163	\$0	\$0			
15	Misdemeanor	428	501	578	624	624	530	3.0	1,591	APD	8	\$4,105	\$74,227	\$32,840	\$593,816			
16	Juvenile Delinq	283	331	382	413	413	351	3.0	1,052	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	142	166	192	207	207	176	0.9	158	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	173								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						2,396		15,109	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 48,534	\$ 796,505			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	27	32	36	39	39	39			<i>Support staff breakdown modeled after Guilford PD office.</i>					<b>Total Attny Hrs (48 weeks/yr)</b>	15,360		
22	Infraction	3	4	4	4	4	4								<b>Attny Hrly Rate with Startup Costs</b>	\$ 55.02		
23	Abortion Waive	1	1	1	1	1	1								<b>Attny Hrly Rate</b>	\$ 51.86		
24	Juv. GAL	1	1	1	1	1	1											
25	Juvenile Parent Atty.	175	205	236	255	255	255											
26	Total District	1,270				1,599												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	7	7	8	9	9	9											
30	<b>Clerk orders</b>																	
31	Clerk orders	20	20	23	25	25	25											
32	Court Case Type unknown	26																
33																		
34	<b>Grand Total</b>	<b>2,544</b>	<b>2,544</b>	<b>2,938</b>	<b>3,170</b>	<b>3,155</b>	<b>5,128</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Alamance as Satellite Office to Guilford PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>											
2	Ala	FY03 PD Caseload	Part-Year PD Caseload (8.5 mos. at full capacity)	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>											
4	Capital	4	3	\$85	192.0	\$978.29	\$17,298.29	\$53,582.06	\$1.18	unknown	\$17,299.47	\$5.16
5	Felony	1,211	858	\$65	9.0	\$12.53	\$597.53	\$512,657.69	\$1.18	unknown	\$598.71	\$1,429.26
6	DWI	32	23	\$65	5.4	\$12.53	\$363.53	\$8,199.76	\$1.18	unknown	\$364.71	\$37.58
7	Misdemeanor	46	33	\$65	5.1	\$12.53	\$344.03	\$11,208.78	\$1.18	unknown	\$345.21	\$54.28
8	<i>District Court</i>											
9	Felony	46	32	\$65	3.5	\$0.21	\$227.71	\$7,394.39	\$1.18	unknown	\$228.89	\$54.10
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	530	376	\$65	3.0	\$0.21	\$195.21	\$73,327.07	\$1.18	unknown	\$196.39	\$625.76
12	Juvenile Delinq	351	248	\$65	3.0	\$0.21	\$195.21	\$48,484.96	\$1.18	unknown	\$196.39	\$413.76
13	Commitment	176	125	\$65	0.9	\$0.21	\$58.71	\$7,316.76	\$1.18	unknown	\$59.89	\$207.61
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>2,396</b>						<b>\$ 722,171.47</b>				<b>\$ 2,827.50</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 845,039.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	3 months staff vacancy discount							\$ 187,442.50				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 692,246.17				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ 29,925.30</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
29												
30												
31												

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Alamance as Satellite Office to Guilford PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	4	\$85	192.0	\$978.29	\$17,298.29	\$75,645.26	\$1.18	unknown	\$17,299.47	\$5.16
5	Felony	1,211	\$65	9.0	\$12.53	\$597.53	\$723,752.03	\$1.18	unknown	\$598.71	\$1,429.26
6	DWI	32	\$65	5.4	\$12.53	\$363.53	\$11,576.14	\$1.18	unknown	\$364.71	\$37.58
7	Misdemeanor	46	\$65	5.1	\$12.53	\$344.03	\$15,824.16	\$1.18	unknown	\$345.21	\$54.28
8	<i>District Court</i>										
9	Felony	46	\$65	3.5	\$0.21	\$227.71	\$10,439.14	\$1.18	unknown	\$228.89	\$54.10
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	530	\$65	3.0	\$0.21	\$195.21	\$103,520.57	\$1.18	unknown	\$196.39	\$625.76
12	Juvenile Delinq	351	\$65	3.0	\$0.21	\$195.21	\$68,449.35	\$1.18	unknown	\$196.39	\$413.76
13	Commitment	176	\$65	0.9	\$0.21	\$58.71	\$10,329.55	\$1.18	unknown	\$59.89	\$207.61
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>2,396</b>					<b>\$ 1,019,536.19</b>				<b>\$ 2,827.50</b>
18	Model PD Office Total Recurring Costs						\$ 796,505.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 223,031.19</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
27											
28											

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Cabarrus and Rowan PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	34	37	43	46	21	17	192.0	3,358	<b>Total Number of PD attorney hours</b>							18,629	
5	Felony	758	831	960	1,036	1,036	880	9.0	7,923	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	33	36	42	45	45	38	5.4	207	<b>No. of Attorneys Needed</b>							9.7	
7	Misdemeanor	122	134	154	167	167	142	5.1	723	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							4.9	
9	Other/Unknown	87																
10	SubTotal	1,034																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	400	445	513	554	554	471	3.5	1,648	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	884	983	1,135	1,224	1,224	1,041	3.0	3,122	APD	9	\$4,105	\$74,227	\$36,945	\$668,043			
16	Juvenile Delinq	443	492	569	614	614	522	3.0	1,565	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	78	87	100	108	108	92	0.9	83	Admin Asst I	2	\$3,431	\$46,735	\$6,862	\$93,470			
18	Other/Unknown	245								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						3,203		18,629	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 71,040	\$ 1,078,630			
20	<b>Case types below this point are not included in caseload or staffing projections</b>																	
21	Contempt	157	174	202	217	217	217			<b>Total Recurring &amp; Non-recurring</b>							\$ 1,149,670	
22	Infraction	0	0	0	0	0	0			<b>Support staff breakdown modeled after Guilford PD office.</b>								
23	Abortion Waive	0	0	0	0	0	0			<b>Total Attny Hrs (48 weeks/yr)</b>							19,200	
24	Juv. GAL	27	30	35	37	37	37			<b>Attny Hrly Rate with Startup Costs</b>							\$ 59.88	
25	Juvenile Parent Atty.	303	337	389	420	420	420			<b>Attny Hrly Rate</b>							\$ 56.18	
26	Total District	2,537				3,175												
27	<b>Appeal</b>																	
28	Supreme Court	1	1	1	1	1	1											
29	Court of Appeal	12	12	14	15	15	15											
30	<b>Clerk orders</b>																	
31	Clerk orders	48	48	56	60	60	60											
32	Court Case Type unknown	15																
33																		
34	<b>Grand Total</b>	<b>3,647</b>	<b>3,647</b>	<b>4,212</b>	<b>4,545</b>	<b>4,519</b>	<b>7,157</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Cabarrus and Rowan PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	17	12	\$85	192.0	\$978.29	\$17,298.29	\$214,328.22	\$1.18	unknown	\$17,299.47	\$20.64
5	Felony	880	624	\$65	9.0	\$12.53	\$597.53	\$372,605.65	\$1.18	unknown	\$598.71	\$1,038.81
6	DWI	38	27	\$65	5.4	\$12.53	\$363.53	\$9,869.04	\$1.18	unknown	\$364.71	\$45.23
7	Misdemeanor	142	100	\$65	5.1	\$12.53	\$344.03	\$34,528.42	\$1.18	unknown	\$345.21	\$167.20
8	<i>District Court</i>											
9	Felony	471	334	\$65	3.5	\$0.21	\$227.71	\$75,962.27	\$1.18	unknown	\$228.89	\$555.73
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	1,041	737	\$65	3.0	\$0.21	\$195.21	\$143,916.35	\$1.18	unknown	\$196.39	\$1,228.15
12	Juvenile Delinq	522	369	\$65	3.0	\$0.21	\$195.21	\$72,120.98	\$1.18	unknown	\$196.39	\$615.47
13	Commitment	92	65	\$65	0.9	\$0.21	\$58.71	\$3,819.11	\$1.18	unknown	\$59.89	\$108.37
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>3,203</b>						<b>\$ 927,150.03</b>				<b>\$ 3,779.58</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 1,149,670.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	3 months staff vacancy discount							\$ 205,999.25				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 978,320.42				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (51,170.38)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
29												
30												
31												
32		<b>Total Cases</b>	<b>% of Cases</b>									
33	Superior	1,078	34%									
34	District	2,125	66%									
35	Total	3,203	100%									

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Cabarrus and Rowan PD Office Compared to Projected PAC Costs</b>											
2		FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC	
3	<i>Superior Court</i>											
4	Capital	17	\$85	192.0	\$978.29	\$17,298.29	\$302,581.02	\$1.18	unknown	\$17,299.47	\$20.64	
5	Felony	880	\$65	9.0	\$12.53	\$597.53	\$526,031.51	\$1.18	unknown	\$598.71	\$1,038.81	
6	DWI	38	\$65	5.4	\$12.53	\$363.53	\$13,932.76	\$1.18	unknown	\$364.71	\$45.23	
7	Misdemeanor	142	\$65	5.1	\$12.53	\$344.03	\$48,746.00	\$1.18	unknown	\$345.21	\$167.20	
8	<i>District Court</i>											
9	Felony	471	\$65	3.5	\$0.21	\$227.71	\$107,240.84	\$1.18	unknown	\$228.89	\$555.73	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,041	\$65	3.0	\$0.21	\$195.21	\$203,176.02	\$1.18	unknown	\$196.39	\$1,228.15	
12	Juvenile Delinq	522	\$65	3.0	\$0.21	\$195.21	\$101,817.85	\$1.18	unknown	\$196.39	\$615.47	
13	Commitment	92	\$65	0.9	\$0.21	\$58.71	\$5,391.69	\$1.18	unknown	\$59.89	\$108.37	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>3,203</b>					<b>\$ 1,308,917.69</b>				<b>\$ 3,779.58</b>	
18	Model PD Office Total Recurring Costs						\$ 1,078,630.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 230,287.69</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>											
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>											
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>											
26	<i>annualized, then assuming a 0% growth rate.</i>											
27												
28												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Cabarrus, Rowan, Stanly, Union and Mecklenburg Expansion PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	99	104	120	130	50	43	192.0	8,186	<b>Total Number of PD attorney hours</b>					55,916			
5	Felony	2,195	2,312	2,671	2,882	2,882	2,449	9.0	22,044	<b>Available hrs per attorney (48 weeks)</b>					1,920			
6	DWI	63	66	77	83	83	70	5.4	380	<b>No. of Attorneys Needed</b>					29.1			
7	Misdemeanor	274	289	333	360	360	306	5.1	1,559	<b>support staff ratio 2:1 (attorney to support staf</b>					0.5			
8	Commitment	1	1	1	1	1	1	0.9	1	<b>No. Support Staff Needed</b>					14.6			
9	Other/Unknown	128																
10	SubTotal	2,760																
11	<b>District Court</b>																	
12	Capital	1	1	1	1	1	1	192.0	221	<b>Office Staffing</b>	<b>FY03 Single Position Costs</b>			<b>FY03 All Position Costs</b>				
13	Felony	985	1,068	1,234	1,331	1,331	1,131	3.5	3,960	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	0	\$14,970	\$161,163	\$0	\$0			
15	Misdemeanor	3,907	4,237	4,893	5,280	5,280	4,488	3.0	13,464	APD	29	\$4,105	\$74,227	\$119,045	\$2,152,583			
16	Juvenile Delinq	1,590	1,724	1,991	2,149	2,149	1,826	3.0	5,479	Admin Asst II	5	\$3,431	\$52,288	\$17,155	\$261,440			
17	Commitment	602	653	754	814	814	692	0.9	622	Admin Asst I	4	\$3,431	\$46,735	\$13,724	\$186,940			
18	Other/Unknown	775								Investigator	5	\$4,416	\$51,833	\$22,080	\$259,165			
19	Total						11,007		55,916	<b>Total</b>			\$ 30,353	\$ 386,246	\$ 172,004	\$ 2,860,128		
20	<b>Case types below this point are not included in caseload or staffing projections</b>																	
21	Contempt	770	835	964	1,041	1,041	1,041			<b>Total Recurring &amp; Non-recurring</b>					\$ 3,032,132			
22	Infraction	2	2	3	3	3	3			<b>Support staff breakdown modeled after Guilford PD office.</b>								
23	Abortion Waive	2	2	3	3	3	3			<b>Total Attny Hrs (48 weeks/yr)</b>					55,680			
24	Juv. GAL	61	66	76	82	82	82			<b>Attny Hrly Rate with Startup Costs</b>					\$ 54.46			
25	Juvenile Parent Atty.	1,831	1,985	2,293	2,474	2,474	2,474			<b>Attny Hrly Rate</b>					\$ 51.37			
26	Total District	10,526				13,177												
27	<b>Appeal</b>																	
28	Supreme Court	2	2	2	3	3	3											
29	Court of Appeal	31	31	36	39	39	39											
30	<b>Clerk orders</b>																	
31	Clerk orders	159	160	184	199	199	199											
32	Court Case Type unknown	61																
33																		
34	<b>Grand Total</b>	<b>13,539</b>	<b>13,539</b>	<b>15,638</b>	<b>16,873</b>	<b>16,793</b>	<b>25,858</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		



	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Cabarrus, Rowan, Stanly, Union and Mecklenburg Expansion PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	43	30	\$85	192.0	\$978.29	\$17,298.29	\$522,425.04	\$1.18	unknown	\$17,299.47	\$50.31	
5	<b>Felony</b>	2,449	1,735	\$65	9.0	\$12.53	\$597.53	\$1,036,665.41	\$1.18	unknown	\$598.71	\$2,890.17	
6	<b>DWI</b>	70	50	\$65	5.4	\$12.53	\$363.53	\$18,101.94	\$1.18	unknown	\$364.71	\$82.95	
7	<b>Misdemeanor</b>	306	217	\$65	5.1	\$12.53	\$344.03	\$74,506.00	\$1.18	unknown	\$345.21	\$360.78	
8	<i>District Court</i>												
9	<b>Felony</b>	1,131	801	\$65	3.5	\$0.21	\$227.71	\$182,496.15	\$1.18	unknown	\$228.89	\$1,335.11	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	4,488	3,179	\$65	3.0	\$0.21	\$195.21	\$620,555.82	\$1.18	unknown	\$196.39	\$5,295.70	
12	<b>Juvenile Delinq</b>	1,826	1,294	\$65	3.0	\$0.21	\$195.21	\$252,542.55	\$1.18	unknown	\$196.39	\$2,155.15	
13	<b>Commitment</b>	693	491	\$65	0.9	\$0.21	\$58.71	\$28,803.43	\$1.18	unknown	\$59.89	\$817.29	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	11,006						\$ 2,736,096.35				\$ 12,987.45	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 3,032,132.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 668,297.00					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 2,398,484.67					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							\$ 337,611.68					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Cabarrus, Rowan, Stanly, Union and Mecklenburg Expansion PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	43	\$85	192.0	\$978.29	\$17,298.29	\$737,541.24	\$1.18	unknown	\$17,299.47	\$50.31
5	Felony	2,449	\$65	9.0	\$12.53	\$597.53	\$1,463,527.63	\$1.18	unknown	\$598.71	\$2,890.17
6	DWI	70	\$65	5.4	\$12.53	\$363.53	\$25,555.68	\$1.18	unknown	\$364.71	\$82.95
7	Misdemeanor	306	\$65	5.1	\$12.53	\$344.03	\$105,184.94	\$1.18	unknown	\$345.21	\$360.78
8	<i>District Court</i>										
9	Felony	1,131	\$65	3.5	\$0.21	\$227.71	\$257,641.63	\$1.18	unknown	\$228.89	\$1,335.11
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	4,488	\$65	3.0	\$0.21	\$195.21	\$876,078.80	\$1.18	unknown	\$196.39	\$5,295.70
12	Juvenile Delinq	1,826	\$65	3.0	\$0.21	\$195.21	\$356,530.66	\$1.18	unknown	\$196.39	\$2,155.15
13	Commitment	693	\$65	0.9	\$0.21	\$58.71	\$40,663.66	\$1.18	unknown	\$59.89	\$817.29
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>11,006</b>					<b>\$ 3,862,724.25</b>				<b>\$ 12,987.45</b>
18	Model PD Office Total Recurring Costs						\$ 2,860,128.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 1,002,596.25</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
23											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>										
25											
26											
27											
28											
29		<b>Total Cases</b>	<b>% of Cases</b>								
30	Superior	2,868	26%								
31	District	8,138	74%								
32	<b>Total</b>	<b>11,006</b>	<b>100%</b>								

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Cabarrus, Rowan, Stanly, Union PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	67	71	82	89	36	31	192.0	5,877	<b>Total Number of PD attorney hours</b>					32,247			
5	Felony	1,300	1,384	1,599	1,725	1,725	1,466	9.0	13,197	<b>Available hrs per attorney (48 weeks)</b>					1,920			
6	DWI	52	55	64	69	69	59	5.4	317	<b>No. of Attorneys Needed</b>					16.8			
7	Misdemeanor	221	235	272	293	293	249	5.1	1,271	<b>support staff ratio 2:1 (attorney to support staf</b>					0.5			
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>					8.4			
9	Other/Unknown	102																
10	SubTotal	1,742																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	539	597	689	744	744	632	3.5	2,213	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	1,610	1,783	2,059	2,222	2,222	1,889	3.0	5,666	APD	16	\$4,105	\$74,227	\$65,680	\$1,187,632			
16	Juvenile Delinq	1,025	1,135	1,311	1,415	1,415	1,203	3.0	3,608	Admin Asst II	2	\$3,431	\$52,288	\$6,862	\$104,576			
17	Commitment	92	102	118	127	127	108	0.9	97	Admin Asst I	4	\$3,431	\$46,735	\$13,724	\$186,940			
18	Other/Unknown	480								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						5,636		32,247	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 110,068	\$ 1,743,977			
20	<b>Total Recurring &amp; Non-recurring</b>																	
21	<i>Case types below this point are not included in caseload or staffing projections</i>																	
22	Contempt	424	470	542	585	585	585			<i>Support staff breakdown modeled after Guilford PD office.</i>					Total Attny Hrs (48 weeks/yr)	32,640		
23	Infraction	0	0	0	0	0	0								Attny Hrly Rate with Startup Costs	\$ 56.80		
24	Abortion Waive	0	0	0	0	0	0								Attny Hrly Rate	\$ 53.43		
25	Juv. GAL	41	45	52	57	57	57											
26	Juvenile Parent Atty.	851	942	1,089	1,175	1,175	1,175											
27	Total District	5,062					6,324											
28	<b>Appeal</b>																	
29	Supreme Court	1	1	1	1	1	1		1									
30	Court of Appeal	17	17	20	21	21	21		21									
31	<b>Clerk orders</b>																	
32	Clerk orders	55	55	64	69	69	69		69									
33	Court Case Type unknown	17																
34	Grand Total	6,894	6,894	7,963	8,592	8,539	13,181											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Cabarrus, Rowan, Stanly, Union PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	31	22	\$85	192.0	\$978.29	\$17,298.29	\$375,074.39	\$1.18	unknown	\$17,299.47	\$36.12	
5	<b>Felony</b>	1,466	1,039	\$65	9.0	\$12.53	\$597.53	\$620,639.85	\$1.18	unknown	\$598.71	\$1,730.31	
6	<b>DWI</b>	59	42	\$65	5.4	\$12.53	\$363.53	\$15,103.59	\$1.18	unknown	\$364.71	\$69.21	
7	<b>Misdemeanor</b>	249	177	\$65	5.1	\$12.53	\$344.03	\$60,747.05	\$1.18	unknown	\$345.21	\$294.15	
8	<i>District Court</i>												
9	<b>Felony</b>	632	448	\$65	3.5	\$0.21	\$227.71	\$101,992.96	\$1.18	unknown	\$228.89	\$746.16	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	1,889	1,338	\$65	3.0	\$0.21	\$195.21	\$261,172.40	\$1.18	unknown	\$196.39	\$2,228.79	
12	<b>Juvenile Delinq</b>	1,203	852	\$65	3.0	\$0.21	\$195.21	\$166,274.36	\$1.18	unknown	\$196.39	\$1,418.95	
13	<b>Commitment</b>	108	76	\$65	0.9	\$0.21	\$58.71	\$4,488.48	\$1.18	unknown	\$59.89	\$127.36	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>5,636</b>						<b>\$ 1,605,493.08</b>				<b>\$ 6,651.06</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,854,045.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 348,968.50				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 1,539,726.17				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 65,766.91</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Cabarrus, Rowan, Stanly, Union PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	31	\$85	192.0	\$978.29	\$17,298.29	\$529,516.79	\$1.18	unknown	\$17,299.47	\$36.12	
5	Felony	1,466	\$65	9.0	\$12.53	\$597.53	\$876,197.44	\$1.18	unknown	\$598.71	\$1,730.31	
6	DWI	59	\$65	5.4	\$12.53	\$363.53	\$21,322.72	\$1.18	unknown	\$364.71	\$69.21	
7	Misdemeanor	249	\$65	5.1	\$12.53	\$344.03	\$85,760.54	\$1.18	unknown	\$345.21	\$294.15	
8	<i>District Court</i>											
9	Felony	632	\$65	3.5	\$0.21	\$227.71	\$143,990.07	\$1.18	unknown	\$228.89	\$746.16	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,889	\$65	3.0	\$0.21	\$195.21	\$368,713.98	\$1.18	unknown	\$196.39	\$2,228.79	
12	Juvenile Delinq	1,203	\$65	3.0	\$0.21	\$195.21	\$234,740.27	\$1.18	unknown	\$196.39	\$1,418.95	
13	Commitment	108	\$65	0.9	\$0.21	\$58.71	\$6,336.68	\$1.18	unknown	\$59.89	\$127.36	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>5,636</b>					<b>\$ 2,266,578.47</b>				<b>\$ 6,651.06</b>	
18	Model PD Office Total Recurring Costs						\$ 1,743,977.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 522,601.47</b>					
20	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing											
21	fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.											
22	Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.											
23	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.											
24	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee											
25	apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,											
26	annualized, then assuming a 0% growth rate.											
27												
28												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	<b>FY03 and FY04 Model Cartaret, Craven, and Pamlico PD Office Staffing Requirements Calculations</b>															
2	Both Cartaret PD office dispositions & PAC fee apps using position costs (not Cartaret personnel costs)	<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PAC Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>						
3	<b>Superior Court</b>															
4	Capital	13	14	16	18	5	4	192.0	840	<b>Total Number of PD attorney hours</b> 7,513						
5	Felony	411	449	518	559	559	475	9.0	4,278	<b>Available hrs per attorney (48 weeks)</b> 1,920						
6	DWI	6	7	8	8	8	7	5.4	37	<b>No. of Attorneys Needed</b> 3.9						
7	Misdemeanor	20	22	25	27	27	23	5.1	118	<b>support staff ratio 2:1 (attorney to support staf</b> 0.5						
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b> 2.0						
9	Other/Unknown	35							0							
10	SubTotal	485														
11	<b>District Court</b>															
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>		
13	Felony	149	165	191	206	206	175	3.5	612	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>	
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163	
15	Misdemeanor	171	190	219	236	236	201	3.0	602	APD	3	\$4,105	\$74,227	\$12,315	\$222,681	
16	Juvenile Delinq	263	292	337	363	363	309	3.0	927	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288	
17	Commitment	93	103	119	128	128	109	0.9	98	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735	
18	Other/Unknown	74								Investigator	0	\$4,416	\$51,833	\$0	\$0	
19	Total	111					1,304		7,513	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 34,147	\$ 482,867	
20	<i>Case types below this point are not included in caseload or staffing projections</i>															
21	Contempt	24	27	31	33	33	33			<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		7,680		
22	Infraction	0	0	0	0	0	0					<b>Attny Hrly Rate with Startup Costs</b>		\$ 67.32		
23	Abortion Waive	0	0	0	0	0	0					<b>Attny Hrly Rate</b>		\$ 62.87		
24	Juv. GAL	6	7	8	8	8	8									
25	Juvenile Parent Atty.	78	86	100	108	108	108									
26	Total District	858				1,083										
27	<b>Appeal</b>															
28	Supreme Court	0	0	0	0	0	0									
29	Court of Appeal	4	4	5	5	5	5									
30	<b>Clerk orders</b>															
31	Clerk orders	33	33	39	42	42	42									
32	Court Case Type unknown	18														
33																
34	<b>Grand Total</b>	<b>1,398</b>	<b>1,398</b>	<b>1,615</b>	<b>1,742</b>	<b>1,730</b>	<b>2,803</b>									
35																
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>															
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38																
39																

	A	B	C	D	E	F	G	H	I	J	K	L
1	Using Position Costs <u>NOT</u> Carteret actual costs											
	<b>FY03 Model Cartaret, Craven, and Pamlico PD Office as Satellite Office Compared to Projected PAC Costs</b> <b>(PD Office is Operational as of October 1, 2002)</b>											
2		FY03 PD Caseload	Part-Year PD Caseload (8.5 mos. at full capacity)	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>											
4	Capital	4	3	\$85	192.0	\$978.29	\$17,298.29	\$53,582.06	\$1.18	unknown	\$17,299.47	\$5.16
5	Felony	475	337	\$65	9.0	\$12.53	\$597.53	\$201,195.79	\$1.18	unknown	\$598.71	\$560.92
6	DWI	7	5	\$65	5.4	\$12.53	\$363.53	\$1,786.94	\$1.18	unknown	\$364.71	\$8.19
7	Misdemeanor	23	16	\$65	5.1	\$12.53	\$344.03	\$5,636.94	\$1.18	unknown	\$345.21	\$27.30
8	<i>District Court</i>											
9	Felony	175	124	\$65	3.5	\$0.21	\$227.71	\$28,224.59	\$1.18	unknown	\$228.89	\$206.49
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	201	142	\$65	3.0	\$0.21	\$195.21	\$27,768.83	\$1.18	unknown	\$196.39	\$236.97
12	Juvenile Delinq	309	219	\$65	3.0	\$0.21	\$195.21	\$42,708.78	\$1.18	unknown	\$196.39	\$364.47
13	Commitment	109	77	\$65	0.9	\$0.21	\$58.71	\$4,542.08	\$1.18	unknown	\$59.89	\$128.88
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>1,304</b>						<b>\$ 365,446.00</b>				<b>\$ 1,538.38</b>
18	Model PD Office Total Recurring & Non-recurring Costs											
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)											
20	3 months staff vacancy discount											
21	Model PD Office Cost Adjusted for 1st year startup											
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (82,825.75)</b>			
23												
24	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.											
25												
26	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.											
27												
28	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.											
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31												

	A	B	C	D	E	F	G	H	I	J	K
1	Using Position Costs NOT Carteret actual costs	<b>04 Model Cartaret, Craven, and Pamlico PD Office as Satellite Office Compared to Projected PAC Costs</b>									
2		FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>										
4	Capital	4	\$85	192.0	\$978.29	\$17,298.29	\$75,645.26	\$1.18	unknown	\$17,299.47	\$5.16
5	Felony	475	\$65	9.0	\$12.53	\$597.53	\$284,041.11	\$1.18	unknown	\$598.71	\$560.92
6	DWI	7	\$65	5.4	\$12.53	\$363.53	\$2,522.73	\$1.18	unknown	\$364.71	\$8.19
7	Misdemeanor	23	\$65	5.1	\$12.53	\$344.03	\$7,958.04	\$1.18	unknown	\$345.21	\$27.30
8	<i>District Court</i>										
9	Felony	175	\$65	3.5	\$0.21	\$227.71	\$39,846.49	\$1.18	unknown	\$228.89	\$206.49
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	201	\$65	3.0	\$0.21	\$195.21	\$39,203.05	\$1.18	unknown	\$196.39	\$236.97
12	Juvenile Delinq	309	\$65	3.0	\$0.21	\$195.21	\$60,294.75	\$1.18	unknown	\$196.39	\$364.47
13	Commitment	109	\$65	0.9	\$0.21	\$58.71	\$6,412.34	\$1.18	unknown	\$59.89	\$128.88
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>1,304</b>					<b>\$ 515,923.76</b>				<b>\$ 1,538.38</b>
18	Model PD Office Total Recurring Costs						\$ 482,867.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 33,056.76</b>				
20	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.										
21	Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.										
22	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.										
23											
24	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.										
25											
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Davidson PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>		<b>PD Office Staffing Requirements</b>							
3	<b>Superior Court</b>																	
4	Capital	14	15	18	19	9	8	192.0	1,469	<b>Total Number of PD attorney hours</b>						12,939		
5	Felony	368	402	464	501	501	426	9.0	3,831	Available hrs per attorney (48 weeks)						1,920		
6	DWI	12	13	15	16	16	14	5.4	75	<b>No. of Attorneys Needed</b>						6.7		
7	Misdemeanor	48	52	61	65	65	56	5.1	283	support staff ratio 2:1 (attorney to support staf						0.5		
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>						3.4		
9	Other/Unknown	37																
10	SubTotal	479																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	362	419	484	522	522	444	3.5	1,553	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	1,219	1,411	1,629	1,758	1,758	1,494	3.0	4,483	APD	5	\$4,105	\$74,227	\$20,525	\$371,135			
16	Juvenile Delinq	319	369	426	460	460	391	3.0	1,173	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	64	74	86	92	92	78	0.9	71	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	376								Investigator	1	\$4,416	\$51,833	\$4,416	\$51,833			
19	Total						2,910		12,939	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 46,773	\$ 683,154			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	47	54	63	68	68	68			<b>Total Recurring &amp; Non-recurring</b>						\$ 729,927		
22	Infraction	2	2	3	3	3	3			<i>Support staff breakdown modeled after Guilford PD office.</i>						Total Attny Hrs (48 weeks/yr)	11,520	
23	Abortion Waive	0	0	0	0	0	0			Attny Hrly Rate with Startup Costs						\$ 63.36		
24	Juv. GAL	4	5	5	6	6	6			Attny Hrly Rate						\$ 59.30		
25	Juvenile Parent Atty.	512	593	684	738	738	738											
26	Total District	2,905				3,648												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	8	8	9	10	10	10											
30	<b>Clerk orders</b>																	
31	Clerk orders	62	62	72	78	78	78											
32	Court Case Type unknown	26																
33																		
34	<b>Grand Total</b>	<b>3,480</b>	<b>3,480</b>	<b>4,019</b>	<b>4,337</b>	<b>4,327</b>	<b>6,724</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Davidson PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	8	5	\$85	192.0	\$978.29	\$17,298.29	\$93,768.60	\$1.18	unknown	\$17,299.47	\$9.03	
5	<b>Felony</b>	426	301	\$65	9.0	\$12.53	\$597.53	\$180,151.43	\$1.18	unknown	\$598.71	\$502.25	
6	<b>DWI</b>	14	10	\$65	5.4	\$12.53	\$363.53	\$3,573.98	\$1.18	unknown	\$364.71	\$16.38	
7	<b>Misdemeanor</b>	56	39	\$65	5.1	\$12.53	\$344.03	\$13,529.06	\$1.18	unknown	\$345.21	\$65.51	
8	<i>District Court</i>												
9	<b>Felony</b>	444	314	\$65	3.5	\$0.21	\$227.71	\$71,582.18	\$1.18	unknown	\$228.89	\$523.68	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	1,494	1,059	\$65	3.0	\$0.21	\$195.21	\$206,642.68	\$1.18	unknown	\$196.39	\$1,763.45	
12	<b>Juvenile Delinq</b>	391	277	\$65	3.0	\$0.21	\$195.21	\$54,076.30	\$1.18	unknown	\$196.39	\$461.48	
13	<b>Commitment</b>	78	56	\$65	0.9	\$0.21	\$58.71	\$3,262.92	\$1.18	unknown	\$59.89	\$92.58	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,910</b>						<b>\$ 626,587.15</b>				<b>\$ 3,434.36</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 729,927.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 118,814.00				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 645,762.67				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (19,175.51)</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
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26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Davidson PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	8	\$85	192.0	\$978.29	\$17,298.29	\$132,379.20	\$1.18	unknown	\$17,299.47	\$9.03	
5	Felony	426	\$65	9.0	\$12.53	\$597.53	\$254,331.44	\$1.18	unknown	\$598.71	\$502.25	
6	DWI	14	\$65	5.4	\$12.53	\$363.53	\$5,045.61	\$1.18	unknown	\$364.71	\$16.38	
7	Misdemeanor	56	\$65	5.1	\$12.53	\$344.03	\$19,099.85	\$1.18	unknown	\$345.21	\$65.51	
8	<i>District Court</i>											
9	Felony	444	\$65	3.5	\$0.21	\$227.71	\$101,057.20	\$1.18	unknown	\$228.89	\$523.68	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,494	\$65	3.0	\$0.21	\$195.21	\$291,730.84	\$1.18	unknown	\$196.39	\$1,763.45	
12	Juvenile Delinq	391	\$65	3.0	\$0.21	\$195.21	\$76,343.02	\$1.18	unknown	\$196.39	\$461.48	
13	Commitment	78	\$65	0.9	\$0.21	\$58.71	\$4,606.47	\$1.18	unknown	\$59.89	\$92.58	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,910</b>					<b>\$ 884,593.63</b>				<b>\$ 3,434.36</b>	
18	Model PD Office Total Recurring Costs						\$ 683,154.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 201,439.63</b>					
20	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing											
21	fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.											
22	Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.											
23	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.											
24	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee											
25	apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,											
26	annualized, then assuming a 0% growth rate.											
27												
28												

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Davidson PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	8	5	\$85	192.0	\$978.29	\$17,298.29	\$82,737.00	\$1.18	unknown	\$17,299.47	\$9.03	
5	<b>Felony</b>	426	266	\$65	9.0	\$12.53	\$597.53	\$158,957.15	\$1.18	unknown	\$598.71	\$502.25	
6	<b>DWI</b>	14	9	\$65	5.4	\$12.53	\$363.53	\$3,153.51	\$1.18	unknown	\$364.71	\$16.38	
7	<b>Misdemeanor</b>	56	35	\$65	5.1	\$12.53	\$344.03	\$11,937.41	\$1.18	unknown	\$345.21	\$65.51	
8	<i>District Court</i>												
9	<b>Felony</b>	444	277	\$65	3.5	\$0.21	\$227.71	\$63,160.75	\$1.18	unknown	\$228.89	\$523.68	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	1,494	934	\$65	3.0	\$0.21	\$195.21	\$182,331.77	\$1.18	unknown	\$196.39	\$1,763.45	
12	<b>Juvenile Delinq</b>	391	244	\$65	3.0	\$0.21	\$195.21	\$47,714.39	\$1.18	unknown	\$196.39	\$461.48	
13	<b>Commitment</b>	78	49	\$65	0.9	\$0.21	\$58.71	\$2,879.05	\$1.18	unknown	\$59.89	\$92.58	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,910</b>						<b>\$ 552,871.02</b>				<b>\$ 3,434.36</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 729,927.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	4 months staff vacancy discount								\$ 158,418.67				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 606,158.00				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (53,286.98)</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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31													

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model District 22 (Alexander, Davidson, Davie, Iredell) PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	41	44	51	55	19	16	192.0	3,149	<b>Total Number of PD attorney hours</b>							26,965	
5	Felony	783	838	968	1,044	1,044	888	9.0	7,988	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	41	44	51	55	55	46	5.4	251	<b>No. of Attorneys Needed</b>							14.0	
7	Misdemeanor	177	189	219	236	236	201	5.1	1,023	<b>support staff ratio 2:1 (attorney to support staff)</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							7.0	
9	Other/Unknown	62																
10	SubTotal	1,104																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	778	892	1,030	1,112	1,112	945	3.5	3,308	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	2,449	2,808	3,244	3,500	3,500	2,975	3.0	8,925	APD	13	\$4,105	\$74,227	\$53,365	\$964,951			
16	Juvenile Delinq	617	708	817	882	882	749	3.0	2,248	Admin Asst II	3	\$3,431	\$52,288	\$10,293	\$156,864			
17	Commitment	67	77	89	96	96	81	0.9	73	Admin Asst I	2	\$3,431	\$46,735	\$6,862	\$93,470			
18	Other/Unknown	657								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						5,902		26,965	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 94,322	\$ 1,480,114			
20	<b>Case types below this point are not included in caseload or staffing projections</b>																	
21	Contempt	133	153	176	190	190	190			<b>Total Recurring &amp; Non-recurring</b>							\$ 1,574,436	
22	Infraction	2	2	3	3	3	3			<b>Support staff breakdown modeled after Guilford PD office.</b>							Total Attny Hrs (48 weeks/yr)	26,880
23	Abortion Waive	0	0	0	0	0	0			<b>Attny Hrly Rate with Startup Costs</b>							\$ 58.57	
24	Juv. GAL	12	14	16	17	17	17			<b>Attny Hrly Rate</b>							\$ 55.06	
25	Juvenile Parent Atty.	794	911	1,052	1,135	1,135	1,135			<b>Staffing Note: Office in Iredell &amp; Davidson.</b> Davidson : 7 attorneys, 1 secretary, 2 paralegals, 1 investigator Iredell: 6 attorneys, 1 secretary, 1 paralegal, 1 investigator								
26	Total District	5,509					6,934											
27	<b>Appeal</b>																	
28	Supreme Court	2	2	2	3	3	3			<b>FY00 PAC Fee Apps in District 22</b>								
29	Court of Appeal	12	12	14	15	15	15			<b>No. Fee Apps</b>	<b>Total Cost</b>							
30	Clerk orders	0								Alexander	591	\$208,763						
31	Clerk orders	92	93	107	116	116	116			Davidson	3,480	\$1,209,154						
32	Court Case Type unknown	67								Davie	572	\$302,274						
33										Iredell	2,143	\$630,907						
34	Grand Total	6,786	6,786	7,838	8,457	8,422	13,282											
35																		
36	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.																	
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39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model District 22 (Alexander, Davidson, Davie, Iredell) PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	16	12	\$85	192.0	\$978.29	\$17,298.29	\$200,932.71	\$1.18	unknown	\$17,299.47	\$19.35	
5	<b>Felony</b>	888	629	\$65	9.0	\$12.53	\$597.53	\$375,657.51	\$1.18	unknown	\$598.71	\$1,047.31	
6	<b>DWI</b>	46	33	\$65	5.4	\$12.53	\$363.53	\$11,967.26	\$1.18	unknown	\$364.71	\$54.84	
7	<b>Misdemeanor</b>	201	142	\$65	5.1	\$12.53	\$344.03	\$48,892.27	\$1.18	unknown	\$345.21	\$236.75	
8	<i>District Court</i>												
9	<b>Felony</b>	945	669	\$65	3.5	\$0.21	\$227.71	\$152,434.38	\$1.18	unknown	\$228.89	\$1,115.18	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	2,975	2,107	\$65	3.0	\$0.21	\$195.21	\$411,350.54	\$1.18	unknown	\$196.39	\$3,510.38	
12	<b>Juvenile Delinq</b>	749	531	\$65	3.0	\$0.21	\$195.21	\$103,635.48	\$1.18	unknown	\$196.39	\$884.40	
13	<b>Commitment</b>	81	58	\$65	0.9	\$0.21	\$58.71	\$3,384.61	\$1.18	unknown	\$59.89	\$96.04	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>5,902</b>						<b>\$ 1,308,254.76</b>				<b>\$ 6,964.26</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,574,436.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 306,370.25				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 1,302,715.42				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 5,539.34</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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30													
31													

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model District 22 (Alexander, Davidson, Davie, Iredell) PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	16	\$85	192.0	\$978.29	\$17,298.29	\$283,669.71	\$1.18	unknown	\$17,299.47	\$19.35
5	Felony	888	\$65	9.0	\$12.53	\$597.53	\$530,340.02	\$1.18	unknown	\$598.71	\$1,047.31
6	DWI	46	\$65	5.4	\$12.53	\$363.53	\$16,894.95	\$1.18	unknown	\$364.71	\$54.84
7	Misdemeanor	201	\$65	5.1	\$12.53	\$344.03	\$69,024.38	\$1.18	unknown	\$345.21	\$236.75
8	<i>District Court</i>										
9	Felony	945	\$65	3.5	\$0.21	\$227.71	\$215,201.48	\$1.18	unknown	\$228.89	\$1,115.18
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	2,975	\$65	3.0	\$0.21	\$195.21	\$580,730.18	\$1.18	unknown	\$196.39	\$3,510.38
12	Juvenile Delinq	749	\$65	3.0	\$0.21	\$195.21	\$146,308.91	\$1.18	unknown	\$196.39	\$884.40
13	Commitment	81	\$65	0.9	\$0.21	\$58.71	\$4,778.27	\$1.18	unknown	\$59.89	\$96.04
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>5,902</b>					<b>\$ 1,846,947.89</b>				<b>\$ 6,964.26</b>
18	Model PD Office Total Recurring Costs						\$ 1,480,114.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 366,833.89</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
23											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>										
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Forsyth PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	31	35	40	43	27	23	192.0	4,408.0	<b>Total Number of PD attorney hours</b>		27,781						
5	Felony	842	937	1,083	1,168	1,168	993	9.0	8,935.6	<b>Available hrs per attorney (48 weeks)</b>		1,920						
6	DWI	20	22	26	28	28	24	5.4	127.3	<b>No. of Attorneys Needed</b>		14.5						
7	Misdemeanor	82	91	105	114	114	97	5.1	493.1	<b>support staff ratio 2:1 (attorney to support staff)</b>		0.5						
8	Commitment	0	0	0	0	0	0	0.9	0.0	<b>No. Support Staff Needed</b>		7.2						
9	Other/Unknown	61							0.0									
10	SubTotal	1,036				1,337												
11	<b>District Court</b>										<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>			
12	Capital	0	0	0	0	0	0	192.0	0.0	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
13	Felony	970	1,151	1,329	1,434	1,434	1,219	3.5	4,266.3	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
14	DWI	0	0	0	0	0	0	3.3	0.0	APD	13	\$4,105	\$74,227	\$53,365	\$964,951			
15	Misdemeanor	1,942	2,304	2,661	2,871	2,871	2,440	3.0	7,321.2	Admin Asst II	3	\$3,431	\$52,288	\$10,293	\$156,864			
16	Juvenile Delinq	578	686	792	855	855	726	3.0	2,179.0	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
17	Commitment	45	53	62	67	67	57	0.9	50.9	Investigator	3	\$4,416	\$51,833	\$13,248	\$155,499			
18	Other/Unknown	541								<b>Total</b>		\$ 30,353	\$ 386,246	\$ 95,307	\$ 1,485,212			
19	<b>Total</b>		5,279		6,579	6,563	5,578		27,781	<b>Total Recurring &amp; Non-recurring</b>				\$ 1,580,519				
20	<i>Case types below this point are not included in caseload or staffing projections</i>										<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		26,880			
21	Contempt	237	281	325	350	350	350			<b>Attny Hrly Rate with Startup Costs</b>				\$ 58.80				
22	Infraction	0	0	0	0	0	0			<b>Attny Hrly Rate</b>				\$ 55.25				
23	Abortion Waive	0	0	0	0	0	0											
24	Juv. GAL	5	6	7	7	7	7											
25	Juvenile Parent Atty.	309	367	423	457	457	457											
26	<b>Total District</b>	4,627				12,604												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	20	21	24	26	26	26											
30	<b>Clerk orders</b>																	
31	Clerk orders	96	101	116	125	125	125											
32	Court Case Type unknown	275																
33																		
34	<b>Grand Total</b>	6,054	6,054	6,992	14,123	7,529	12,123											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Forsyth PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	23	16	\$85	192.0	\$978.29	\$17,298.29	\$281,305.79	\$1.18	unknown	\$17,299.47	\$27.09	
5	Felony	993	703	\$65	9.0	\$12.53	\$597.53	\$420,219.98	\$1.18	unknown	\$598.71	\$1,171.55	
6	DWI	24	17	\$65	5.4	\$12.53	\$363.53	\$6,072.61	\$1.18	unknown	\$364.71	\$27.83	
7	Misdemeanor	97	68	\$65	5.1	\$12.53	\$344.03	\$23,562.16	\$1.18	unknown	\$345.21	\$114.09	
8	<i>District Court</i>												
9	Felony	1,219	863	\$65	3.5	\$0.21	\$227.71	\$196,609.61	\$1.18	unknown	\$228.89	\$1,438.36	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	2,440	1,729	\$65	3.0	\$0.21	\$195.21	\$337,444.37	\$1.18	unknown	\$196.39	\$2,879.68	
12	Juvenile Delinq	726	514	\$65	3.0	\$0.21	\$195.21	\$100,434.01	\$1.18	unknown	\$196.39	\$857.08	
13	Commitment	57	40	\$65	0.9	\$0.21	\$58.71	\$2,351.67	\$1.18	unknown	\$59.89	\$66.73	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>5,578</b>						<b>\$ 1,368,000.19</b>				<b>\$ 6,582.41</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,580,519.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 319,328.50				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 1,295,840.17				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 72,160.02</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Forsyth PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	23	\$85	192.0	\$978.29	\$17,298.29	\$397,137.59	\$1.18	unknown	\$17,299.47	\$27.09
5	Felony	993	\$65	9.0	\$12.53	\$597.53	\$593,251.74	\$1.18	unknown	\$598.71	\$1,171.55
6	DWI	24	\$65	5.4	\$12.53	\$363.53	\$8,573.09	\$1.18	unknown	\$364.71	\$27.83
7	Misdemeanor	97	\$65	5.1	\$12.53	\$344.03	\$33,264.22	\$1.18	unknown	\$345.21	\$114.09
8	<i>District Court</i>										
9	Felony	1,219	\$65	3.5	\$0.21	\$227.71	\$277,566.50	\$1.18	unknown	\$228.89	\$1,438.36
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	2,440	\$65	3.0	\$0.21	\$195.21	\$476,392.05	\$1.18	unknown	\$196.39	\$2,879.68
12	Juvenile Delinq	726	\$65	3.0	\$0.21	\$195.21	\$141,789.19	\$1.18	unknown	\$196.39	\$857.08
13	Commitment	57	\$65	0.9	\$0.21	\$58.71	\$3,320.00	\$1.18	unknown	\$59.89	\$66.73
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>5,578</b>					<b>\$ 1,931,294.38</b>				<b>\$ 6,582.41</b>
18	Model Forsyth PD Office Total Recurring Costs						\$ 1,485,212.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 446,082.38</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Forsyth PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	23	14	\$85	192.0	\$978.29	\$17,298.29	\$248,210.99	\$1.18	unknown	\$17,299.47	\$27.09	
5	Felony	993	621	\$65	9.0	\$12.53	\$597.53	\$370,782.34	\$1.18	unknown	\$598.71	\$1,171.55	
6	DWI	24	15	\$65	5.4	\$12.53	\$363.53	\$5,358.18	\$1.18	unknown	\$364.71	\$27.83	
7	Misdemeanor	97	60	\$65	5.1	\$12.53	\$344.03	\$20,790.14	\$1.18	unknown	\$345.21	\$114.09	
8	<i>District Court</i>												
9	Felony	1,219	762	\$65	3.5	\$0.21	\$227.71	\$173,479.06	\$1.18	unknown	\$228.89	\$1,438.36	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	2,440	1,525	\$65	3.0	\$0.21	\$195.21	\$297,745.03	\$1.18	unknown	\$196.39	\$2,879.68	
12	Juvenile Delinq	726	454	\$65	3.0	\$0.21	\$195.21	\$88,618.24	\$1.18	unknown	\$196.39	\$857.08	
13	Commitment	57	35	\$65	0.9	\$0.21	\$58.71	\$2,075.00	\$1.18	unknown	\$59.89	\$66.73	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>5,578</b>						<b>\$ 1,207,058.99</b>				<b>\$ 6,582.41</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,580,519.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	4 months staff vacancy discount								\$ 425,771.33				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 1,189,397.33				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 17,661.65</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Davidson&amp; Forsyth PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>		<b>PD Office Staffing Requirements</b>							
3	<b>Superior Court</b>																	
4	Capital	14	15	18	19	36	31	192.0	5,877	<b>Total Number of PD attorney hours</b>						40,720		
5	Felony	368	402	464	501	1,669	1,418	9.0	12,766	Available hrs per attorney (48 weeks)						1,920		
6	DWI	12	13	15	16	44	37	5.4	202	<b>No. of Attorneys Needed</b>						21.2		
7	Misdemeanor	48	52	61	65	179	152	5.1	776	support staff ratio 2:1 (attorney to support staf						0.5		
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>						10.6		
9	Other/Unknown	37																
10	SubTotal	479																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	362	419	484	522	1,956	1,663	3.5	5,820	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	1,219	1,411	1,629	1,758	4,629	3,935	3.0	11,805	APD	20	\$4,105	\$74,227	\$82,100	\$1,484,540			
16	Juvenile Delinq	319	369	426	460	1,315	1,117	3.0	3,352	Admin Asst II	4	\$3,431	\$52,288	\$13,724	\$209,152			
17	Commitment	64	74	86	92	159	135	0.9	122	Admin Asst I	2	\$3,431	\$46,735	\$6,862	\$93,470			
18	Other/Unknown	376								Investigator	4	\$4,416	\$51,833	\$17,664	\$207,332			
19	Total						8,489		40,720	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 135,320	\$ 2,155,657			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	47	54	63	68	68	68			<b>Total Recurring &amp; Non-recurring</b>						\$ 2,290,977		
22	Infraction	2	2	3	3	3	3			<i>Support staff breakdown modeled after Guilford PD office.</i>						Total Attny Hrs (48 weeks/yr)	40,320	
23	Abortion Waive	0	0	0	0	0	0			Attny Hrly Rate with Startup Costs						\$ 56.82		
24	Juv. GAL	4	5	5	6	6	6			Attny Hrly Rate						\$ 53.46		
25	Juvenile Parent Atty.	512	593	684	738	738	738											
26	Total District	2,905				8,874												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	8	8	9	10	10	10											
30	<b>Clerk orders</b>																	
31	Clerk orders	62	62	72	78	78	78											
32	Court Case Type unknown	26																
33																		
34	<b>Grand Total</b>	<b>3,480</b>	<b>3,480</b>	<b>4,019</b>	<b>4,337</b>	<b>10,890</b>	<b>17,880</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Davidson and Forsyth PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	31	22	\$85	192.0	\$978.29	\$17,298.29	\$375,074.39	\$1.18	unknown	\$17,299.47	\$36.12	
5	<b>Felony</b>	1,418	1,005	\$65	9.0	\$12.53	\$597.53	\$600,371.42	\$1.18	unknown	\$598.71	\$1,673.80	
6	<b>DWI</b>	37	27	\$65	5.4	\$12.53	\$363.53	\$9,646.58	\$1.18	unknown	\$364.71	\$44.21	
7	<b>Misdemeanor</b>	152	108	\$65	5.1	\$12.53	\$344.03	\$37,091.22	\$1.18	unknown	\$345.21	\$179.61	
8	<i>District Court</i>												
9	<b>Felony</b>	1,663	1,178	\$65	3.5	\$0.21	\$227.71	\$268,191.79	\$1.18	unknown	\$228.89	\$1,962.04	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	3,935	2,787	\$65	3.0	\$0.21	\$195.21	\$544,087.04	\$1.18	unknown	\$196.39	\$4,643.13	
12	<b>Juvenile Delinq</b>	1,117	792	\$65	3.0	\$0.21	\$195.21	\$154,510.31	\$1.18	unknown	\$196.39	\$1,318.56	
13	<b>Commitment</b>	135	96	\$65	0.9	\$0.21	\$58.71	\$5,614.58	\$1.18	unknown	\$59.89	\$159.31	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>8,489</b>						<b>\$ 1,994,587.34</b>				<b>\$ 10,016.78</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 2,290,977.00					
19	Office Startup Costs (1 PD & 1 Admin. 1 for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 475,256.00					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 1,850,370.67					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ 144,216.67</b>					
23													
24	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.												
25													
26	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.												
27													
28	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.												
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30													
31													

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Davidson and Forsyth PD Office Compared to Projected PAC Costs</b>										
2		FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>										
4	Capital	31	\$85	192.0	\$978.29	\$17,298.29	\$529,516.79	\$1.18	unknown	\$17,299.47	\$36.12
5	Felony	1,418	\$65	9.0	\$12.53	\$597.53	\$847,583.18	\$1.18	unknown	\$598.71	\$1,673.80
6	DWI	37	\$65	5.4	\$12.53	\$363.53	\$13,618.71	\$1.18	unknown	\$364.71	\$44.21
7	Misdemeanor	152	\$65	5.1	\$12.53	\$344.03	\$52,364.08	\$1.18	unknown	\$345.21	\$179.61
8	<i>District Court</i>										
9	Felony	1,663	\$65	3.5	\$0.21	\$227.71	\$378,623.70	\$1.18	unknown	\$228.89	\$1,962.04
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	3,935	\$65	3.0	\$0.21	\$195.21	\$768,122.88	\$1.18	unknown	\$196.39	\$4,643.13
12	Juvenile Delinq	1,117	\$65	3.0	\$0.21	\$195.21	\$218,132.20	\$1.18	unknown	\$196.39	\$1,318.56
13	Commitment	135	\$65	0.9	\$0.21	\$58.71	\$7,926.47	\$1.18	unknown	\$59.89	\$159.31
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>8,489</b>					<b>\$ 2,815,888.01</b>				<b>\$ 10,016.78</b>
18	Model Forsyth PD Office Total Recurring Costs						\$ 2,155,657.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 660,231.01</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
23											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>										
25											
26											
27											
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Davidson &amp; Forsyth as Satellite Offices to Guilford PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	14	15	18	19	36	31	192.0	5,877	<b>Total Number of PD attorney hours</b>							40,720	
5	Felony	368	402	464	501	1,669	1,418	9.0	12,766	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	12	13	15	16	44	37	5.4	202	<b>No. of Attorneys Needed</b>							21.2	
7	Misdemeanor	48	52	61	65	179	152	5.1	776	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							10.6	
9	Other/Unknown	37																
10	SubTotal	479																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	362	419	484	522	1,956	1,663	3.5	5,820	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	0	\$14,970	\$161,163	\$0	\$0			
15	Misdemeanor	1,219	1,411	1,629	1,758	4,629	3,935	3.0	11,805	APD	21	\$4,105	\$74,227	\$86,205	\$1,558,767			
16	Juvenile Delinq	319	369	426	460	1,315	1,117	3.0	3,352	Admin Asst II	4	\$3,431	\$52,288	\$13,724	\$209,152			
17	Commitment	64	74	86	92	159	135	0.9	122	Admin Asst I	2	\$3,431	\$46,735	\$6,862	\$93,470			
18	Other/Unknown	376								Investigator	4	\$4,416	\$51,833	\$17,664	\$207,332			
19	Total						8,489		40,720	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 124,455	\$ 2,068,721			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	47	54	63	68	68	68			<i>Support staff breakdown modeled after Guilford PD office.</i>							Total Attny Hrs (48 weeks/yr)	40,320
22	Infraction	2	2	3	3	3	3										Attny Hrly Rate with Startup Costs	\$ 54.39
23	Abortion Waive	0	0	0	0	0	0										Attny Hrly Rate	\$ 51.31
24	Juv. GAL	4	5	5	6	6	6											
25	Juvenile Parent Atty.	512	593	684	738	738	738											
26	Total District	2,905				8,874												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	8	8	9	10	10	10											
30	<b>Clerk orders</b>																	
31	Clerk orders	62	62	72	78	78	78											
32	Court Case Type unknown	26																
33																		
34	<b>Grand Total</b>	<b>3,480</b>	<b>3,480</b>	<b>4,019</b>	<b>4,337</b>	<b>10,890</b>	<b>17,880</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Davidson &amp; Forsyth as Satellite Offices to Guilford PD Office Under Guilford Leadership Compared to Projected PAC Costs</b> (Guilford PD Sets Up and Supervises Office in FY03) <b>(PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	31	22	\$85	192.0	\$978.29	\$17,298.29	\$375,074.39	\$1.18	unknown	\$17,299.47	\$36.12	
5	<b>Felony</b>	1,418	1,005	\$65	9.0	\$12.53	\$597.53	\$600,371.42	\$1.18	unknown	\$598.71	\$1,673.80	
6	<b>DWI</b>	37	27	\$65	5.4	\$12.53	\$363.53	\$9,646.58	\$1.18	unknown	\$364.71	\$44.21	
7	<b>Misdemeanor</b>	152	108	\$65	5.1	\$12.53	\$344.03	\$37,091.22	\$1.18	unknown	\$345.21	\$179.61	
8	<i>District Court</i>												
9	<b>Felony</b>	1,663	1,178	\$65	3.5	\$0.21	\$227.71	\$268,191.79	\$1.18	unknown	\$228.89	\$1,962.04	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	3,935	2,787	\$65	3.0	\$0.21	\$195.21	\$544,087.04	\$1.18	unknown	\$196.39	\$4,643.13	
12	<b>Juvenile Delinq</b>	1,117	792	\$65	3.0	\$0.21	\$195.21	\$154,510.31	\$1.18	unknown	\$196.39	\$1,318.56	
13	<b>Commitment</b>	135	96	\$65	0.9	\$0.21	\$58.71	\$5,614.58	\$1.18	unknown	\$59.89	\$159.31	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>8,489</b>						<b>\$ 1,994,587.34</b>				<b>\$ 10,016.78</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 2,193,176.00					
19	Office Startup Costs (1 PD & 1 Admin. 1 for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 493,812.75					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 1,734,012.92					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ 260,574.42</b>					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
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26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
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28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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31													



	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Davidson &amp; Forsyth as Satellite Offices to Guilford PD Office Compared to Projected PAC Costs</b> (Now Independent from Guilford)										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	31	\$85	192.0	\$978.29	\$17,298.29	\$529,516.79	\$1.18	unknown	\$17,299.47	\$36.12
5	Felony	1,418	\$65	9.0	\$12.53	\$597.53	\$847,583.18	\$1.18	unknown	\$598.71	\$1,673.80
6	DWI	37	\$65	5.4	\$12.53	\$363.53	\$13,618.71	\$1.18	unknown	\$364.71	\$44.21
7	Misdemeanor	152	\$65	5.1	\$12.53	\$344.03	\$52,364.08	\$1.18	unknown	\$345.21	\$179.61
8	<i>District Court</i>										
9	Felony	1,663	\$65	3.5	\$0.21	\$227.71	\$378,623.70	\$1.18	unknown	\$228.89	\$1,962.04
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	3,935	\$65	3.0	\$0.21	\$195.21	\$768,122.88	\$1.18	unknown	\$196.39	\$4,643.13
12	Juvenile Delinq	1,117	\$65	3.0	\$0.21	\$195.21	\$218,132.20	\$1.18	unknown	\$196.39	\$1,318.56
13	Commitment	135	\$65	0.9	\$0.21	\$58.71	\$7,926.47	\$1.18	unknown	\$59.89	\$159.31
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>8,489</b>					<b>\$ 2,815,888.01</b>				<b>\$ 10,016.78</b>
18	Model Forsyth PD Office Total Recurring Costs						\$ 2,155,657.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 660,231.01</b>				
20	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing										
21	fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.										
22	Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.										
23	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.										
24	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee										
25	apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,										
26	annualized, then assuming a 0% growth rate.										
27											
28											

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Harnett and Lee PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	22	23	26	29	12	10	192.0	1,889	<b>Total Number of PD attorney hours</b>							13,388	
5	Felony	561	585	676	729	729	620	9.0	5,577	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	9	9	11	12	12	10	5.4	54	<b>No. of Attorneys Needed</b>							7.0	
7	Misdemeanor	38	40	46	49	49	42	5.1	214	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	2	2	2	3	3	2	0.9	2	<b>No. Support Staff Needed</b>							3.5	
9	Other/Unknown	23																
10	SubTotal	655																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>	<b>FY03 Single Position Costs</b>				<b>FY03 All Position Costs</b>			
13	Felony	370	419	484	522	522	444	3.5	1,554	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	770	872	1,008	1,087	1,087	924	3.0	2,772	APD	6	\$4,105	\$74,227	\$24,630	\$445,362			
16	Juvenile Delinq	343	389	449	484	484	412	3.0	1,235	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	84	95	110	119	119	101	0.9	91	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	234								Investigator	1	\$4,416	\$51,833	\$4,416	\$51,833			
19	Total						2,564		13,388	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 50,878	\$ 757,381			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	45	51	59	64	64	64			<b>Total Recurring &amp; Non-recurring</b>							\$ 808,259	
22	Infraction	0	0	0	0	0	0			<i>Support staff breakdown modeled after Guilford PD office.</i>							Total Attny Hrs (48 weeks/yr)	13,440
23	Abortion Waive	0	0	0	0	0	0										<b>Attny Hrly Rate with Startup Costs</b>	\$ 60.14
24	Juv. GAL	18	20	24	25	25	25										<b>Attny Hrly Rate</b>	\$ 56.35
25	Juvenile Parent Atty.	228	258	298	322	322	322											
26	Total District	2,092				2,623												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	14	14	16	18	18	18											
30	<b>Clerk orders</b>																	
31	Clerk orders	5	5	6	6	6	6											
32	Court Case Type unknown	17																
33																		
34	<b>Grand Total</b>	<b>2,783</b>	<b>2,783</b>	<b>3,214</b>	<b>3,468</b>	<b>3,451</b>	<b>5,563</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Harnett and Lee PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	10	7	\$85	192.0	\$978.29	\$17,298.29	\$120,559.63	\$1.18	unknown	\$17,299.47	\$11.61
5	Felony	620	439	\$65	9.0	\$12.53	\$597.53	\$262,281.62	\$1.18	unknown	\$598.71	\$731.23
6	DWI	10	7	\$65	5.4	\$12.53	\$363.53	\$2,559.93	\$1.18	unknown	\$364.71	\$11.73
7	Misdemeanor	42	30	\$65	5.1	\$12.53	\$344.03	\$10,228.81	\$1.18	unknown	\$345.21	\$49.53
8	<i>District Court</i>											
9	Felony	444	315	\$65	3.5	\$0.21	\$227.71	\$71,617.78	\$1.18	unknown	\$228.89	\$523.94
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	924	655	\$65	3.0	\$0.21	\$195.21	\$127,770.27	\$1.18	unknown	\$196.39	\$1,090.37
12	Juvenile Delinq	412	292	\$65	3.0	\$0.21	\$195.21	\$56,915.85	\$1.18	unknown	\$196.39	\$485.71
13	Commitment	103	73	\$65	0.9	\$0.21	\$58.71	\$4,283.94	\$1.18	unknown	\$59.89	\$121.56
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>2,564</b>						<b>\$ 656,217.84</b>				<b>\$ 3,025.67</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 808,259.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	3 months staff vacancy discount							\$ 137,370.75				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 705,537.92				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (49,320.08)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
29												
30												
31												

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Harnett and Lee PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	10	\$85	192.0	\$978.29	\$17,298.29	\$170,201.82	\$1.18	unknown	\$17,299.47	\$11.61
5	Felony	620	\$65	9.0	\$12.53	\$597.53	\$370,279.94	\$1.18	unknown	\$598.71	\$731.23
6	DWI	10	\$65	5.4	\$12.53	\$363.53	\$3,614.02	\$1.18	unknown	\$364.71	\$11.73
7	Misdemeanor	42	\$65	5.1	\$12.53	\$344.03	\$14,440.68	\$1.18	unknown	\$345.21	\$49.53
8	<i>District Court</i>										
9	Felony	444	\$65	3.5	\$0.21	\$227.71	\$101,107.46	\$1.18	unknown	\$228.89	\$523.94
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	924	\$65	3.0	\$0.21	\$195.21	\$180,381.56	\$1.18	unknown	\$196.39	\$1,090.37
12	Juvenile Delinq	412	\$65	3.0	\$0.21	\$195.21	\$80,351.79	\$1.18	unknown	\$196.39	\$485.71
13	Commitment	103	\$65	0.9	\$0.21	\$58.71	\$6,047.92	\$1.18	unknown	\$59.89	\$121.56
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>2,564</b>					<b>\$ 926,425.18</b>				<b>\$ 3,025.67</b>
18	Model PD Office Total Recurring Costs						\$ 757,381.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 169,044.18</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
27											
28											

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Henderson PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	2	2	2	3	5	4	192.0	840	<b>Total Number of PD attorney hours</b>							6,000	
5	Felony	114	120	139	150	150	127	9.0	1,147	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	4	4	5	5	5	4	5.4	24	<b>No. of Attorneys Needed</b>							3.1	
7	Misdemeanor	24	25	29	32	32	27	5.1	137	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							1.6	
9	Other/Unknown	7																
10	SubTotal	151																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	271	304	351	379	379	322	3.5	1,127	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	627	703	812	876	876	745	3.0	2,234	APD	2	\$4,105	\$74,227	\$8,210	\$148,454			
16	Juvenile Delinq	94	105	122	131	131	112	3.0	335	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	146	164	189	204	204	173	0.9	156	Admin Asst I	0	\$3,431	\$46,735	\$0	\$0			
18	Other/Unknown	150								Investigator	0	\$4,416	\$51,833	\$0	\$0			
19	Total						1,515		6,000	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 26,611	\$ 361,905			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	16	18	21	22	22	22			<i>Support staff breakdown modeled after Guilford PD office.</i>							<b>Total Attny Hrs (48 weeks/yr)</b>	5,760
22	Infraction	2	2	3	3	3	3										<b>Attny Hrly Rate with Startup Costs</b>	\$ 67.45
23	Abortion Waive	0	0	0	0	0	0										<b>Attny Hrly Rate</b>	\$ 62.83
24	Juv. GAL	6	7	8	8	8	8											
25	Juvenile Parent Atty.	155	174	201	217	217	217											
26	Total District	1,467				1,841												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	2	2	2	3	3	3											
30	<b>Clerk orders</b>																	
31	Clerk orders	17	17	20	21	21	21											
32	Court Case Type unknown	11																
33																		
34	<b>Grand Total</b>	<b>1,648</b>	<b>1,648</b>	<b>1,903</b>	<b>2,054</b>	<b>2,056</b>	<b>3,304</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Henderson PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	4	3	\$85	192.0	\$978.29	\$17,298.29	\$53,582.06	\$1.18	unknown	\$17,299.47	\$5.16	
5	<b>Felony</b>	127	90	\$65	9.0	\$12.53	\$597.53	\$53,956.97	\$1.18	unknown	\$598.71	\$150.43	
6	<b>DWI</b>	4	3	\$65	5.4	\$12.53	\$363.53	\$1,151.82	\$1.18	unknown	\$364.71	\$5.28	
7	<b>Misdemeanor</b>	27	19	\$65	5.1	\$12.53	\$344.03	\$6,540.19	\$1.18	unknown	\$345.21	\$31.67	
8	<i>District Court</i>												
9	<b>Felony</b>	322	228	\$65	3.5	\$0.21	\$227.71	\$51,923.54	\$1.18	unknown	\$228.89	\$379.86	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	745	528	\$65	3.0	\$0.21	\$195.21	\$102,987.02	\$1.18	unknown	\$196.39	\$878.87	
12	<b>Juvenile Delinq</b>	112	79	\$65	3.0	\$0.21	\$195.21	\$15,439.84	\$1.18	unknown	\$196.39	\$131.76	
13	<b>Commitment</b>	173	123	\$65	0.9	\$0.21	\$58.71	\$7,212.37	\$1.18	unknown	\$59.89	\$204.65	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>1,515</b>						<b>\$ 292,793.81</b>				<b>\$ 1,787.68</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 388,516.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 50,185.50				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 372,980.17				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (80,186.36)</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Henderson PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	4	\$85	192.0	\$978.29	\$17,298.29	\$75,645.26	\$1.18	unknown	\$17,299.47	\$5.16
5	Felony	127	\$65	9.0	\$12.53	\$597.53	\$76,174.55	\$1.18	unknown	\$598.71	\$150.43
6	DWI	4	\$65	5.4	\$12.53	\$363.53	\$1,626.09	\$1.18	unknown	\$364.71	\$5.28
7	Misdemeanor	27	\$65	5.1	\$12.53	\$344.03	\$9,233.21	\$1.18	unknown	\$345.21	\$31.67
8	<i>District Court</i>										
9	Felony	322	\$65	3.5	\$0.21	\$227.71	\$73,303.82	\$1.18	unknown	\$228.89	\$379.86
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	745	\$65	3.0	\$0.21	\$195.21	\$145,393.44	\$1.18	unknown	\$196.39	\$878.87
12	Juvenile Delinq	112	\$65	3.0	\$0.21	\$195.21	\$21,797.42	\$1.18	unknown	\$196.39	\$131.76
13	Commitment	173	\$65	0.9	\$0.21	\$58.71	\$10,182.17	\$1.18	unknown	\$59.89	\$204.65
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>1,515</b>					<b>\$ 413,355.97</b>				<b>\$ 1,787.68</b>
18	Model PD Office Total Recurring Costs						\$ 361,905.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 51,450.97</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
27											
28											

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Henderson as Satellite Office to Buncombe PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	2	2	2	3	5	4	192.0	840	<b>Total Number of PD attorney hours</b>							6,000	
5	Felony	114	120	139	150	150	127	9.0	1,147	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	4	4	5	5	5	4	5.4	24	<b>No. of Attorneys Needed</b>							3.1	
7	Misdemeanor	24	25	29	32	32	27	5.1	137	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							1.6	
9	Other/Unknown	7																
10	SubTotal	151																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	271	304	351	379	379	322	3.5	1,127	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	0	\$14,970	\$161,163	\$0	\$0			
15	Misdemeanor	627	703	812	876	876	745	3.0	2,234	APD	3	\$4,105	\$74,227	\$12,315	\$222,681			
16	Juvenile Delinq	94	105	122	131	131	112	3.0	335	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	146	164	189	204	204	173	0.9	156	Admin Asst I	0	\$3,431	\$46,735	\$0	\$0			
18	Other/Unknown	150								Investigator	0	\$4,416	\$51,833	\$0	\$0			
19	Total						1,515		6,000	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 15,746	\$ 274,969			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	16	18	21	22	22	22			<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		\$ 5,760				
22	Infraction	2	2	3	3	3	3					<b>Attny Hrly Rate with Startup Costs</b>		\$ 50.47				
23	Abortion Waive	0	0	0	0	0	0					<b>Attny Hrly Rate</b>		\$ 47.74				
24	Juv. GAL	6	7	8	8	8	8											
25	Juvenile Parent Atty.	155	174	201	217	217	217											
26	Total District	1,467				1,841												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	2	2	2	3	3	3											
30	<b>Clerk orders</b>																	
31	Clerk orders	17	17	20	21	21	21											
32	Court Case Type unknown	11																
33																		
34	<b>Grand Total</b>	<b>1,648</b>	<b>1,648</b>	<b>1,903</b>	<b>2,054</b>	<b>2,056</b>	<b>3,304</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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38																		
39																		



	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Henderson as Satellite Office to Buncombe PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	4	3	\$85	192.0	\$978.29	\$17,298.29	\$53,582.06	\$1.18	unknown	\$17,299.47	\$5.16	
5	Felony	127	90	\$65	9.0	\$12.53	\$597.53	\$53,956.97	\$1.18	unknown	\$598.71	\$150.43	
6	DWI	4	3	\$65	5.4	\$12.53	\$363.53	\$1,151.82	\$1.18	unknown	\$364.71	\$5.28	
7	Misdemeanor	27	19	\$65	5.1	\$12.53	\$344.03	\$6,540.19	\$1.18	unknown	\$345.21	\$31.67	
8	<i>District Court</i>												
9	Felony	322	228	\$65	3.5	\$0.21	\$227.71	\$51,923.54	\$1.18	unknown	\$228.89	\$379.86	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	745	528	\$65	3.0	\$0.21	\$195.21	\$102,987.02	\$1.18	unknown	\$196.39	\$878.87	
12	Juvenile Delinq	112	79	\$65	3.0	\$0.21	\$195.21	\$15,439.84	\$1.18	unknown	\$196.39	\$131.76	
13	Commitment	173	123	\$65	0.9	\$0.21	\$58.71	\$7,212.37	\$1.18	unknown	\$59.89	\$204.65	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>1,515</b>						<b>\$ 292,793.81</b>				<b>\$ 1,787.68</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 290,715.00					
19	Office Startup Costs (1 PD & 1 Admin. II for 2 months)							\$ 35,575.17					
20	3 months staff vacancy discount							\$ 68,742.25					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 257,547.92					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ 35,245.89</b>					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Henderson as Satellite Office to Buncombe PD Office Compared to Projected PAC Costs</b>										
2		FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>										
4	Capital	4	\$85	192.0	\$978.29	\$17,298.29	\$75,645.26	\$1.18	unknown	\$17,299.47	\$5.16
5	Felony	127	\$65	9.0	\$12.53	\$597.53	\$76,174.55	\$1.18	unknown	\$598.71	\$150.43
6	DWI	4	\$65	5.4	\$12.53	\$363.53	\$1,626.09	\$1.18	unknown	\$364.71	\$5.28
7	Misdemeanor	27	\$65	5.1	\$12.53	\$344.03	\$9,233.21	\$1.18	unknown	\$345.21	\$31.67
8	<i>District Court</i>										
9	Felony	322	\$65	3.5	\$0.21	\$227.71	\$73,303.82	\$1.18	unknown	\$228.89	\$379.86
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	745	\$65	3.0	\$0.21	\$195.21	\$145,393.44	\$1.18	unknown	\$196.39	\$878.87
12	Juvenile Delinq	112	\$65	3.0	\$0.21	\$195.21	\$21,797.42	\$1.18	unknown	\$196.39	\$131.76
13	Commitment	173	\$65	0.9	\$0.21	\$58.71	\$10,182.17	\$1.18	unknown	\$59.89	\$204.65
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>1,515</b>					<b>\$ 413,355.97</b>				<b>\$ 1,787.68</b>
18	Model PD Office Total Recurring Costs						\$ 274,969.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 138,386.97</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
27											
28											

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Henderson, Mcdowell, Polk, Rutherford and Transylvania PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	18	19	22	24	10	9	192.0	1,679	<b>Total Number of PD attorney hours</b>							16,667	
5	Felony	422	453	523	564	564	479	9.0	4,315	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	14	15	17	19	19	16	5.4	86	<b>No. of Attorneys Needed</b>							8.7	
7	Misdemeanor	112	120	139	150	150	127	5.1	649	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							4.3	
9	Other/Unknown	37																
10	SubTotal	603																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	712	812	938	1,012	1,012	860	3.5	3,011	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	1,524	1,738	2,008	2,166	2,166	1,841	3.0	5,524	APD	8	\$4,105	\$74,227	\$32,840	\$593,816			
16	Juvenile Delinq	334	381	440	475	475	404	3.0	1,211	Admin Asst II	5	\$3,431	\$52,288	\$17,155	\$261,440			
17	Commitment	177	202	233	252	252	214	0.9	192	Admin Asst I	0	\$3,431	\$46,735	\$0	\$0			
18	Other/Unknown	438								Investigator	0	\$4,416	\$51,833	\$0	\$0			
19	Total						3,950		16,667	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 64,965	\$ 1,016,419			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	131	149	173	186	186	186			<b>Total Recurring &amp; Non-recurring</b>							\$ 1,081,384	
22	Infraction	2	2	3	3	3	3			<b>Total Recurring &amp; Non-recurring</b>							\$ 1,081,384	
23	Abortion Waive	0	0	0	0	0	0			<b>Support staff breakdown modeled after Guilford PD office.</b>								
24	Juv. GAL	12	14	16	17	17	17			<b>Total Attny Hrs (48 weeks/yr)</b>							17,280	
25	Juvenile Parent Atty.	398	454	524	566	566	566			<b>Attny Hrly Rate with Startup Costs</b>							\$ 62.58	
26	Total District	3,728				4,677				<b>Attny Hrly Rate</b>							\$ 58.82	
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	5	5	6	6	6	6											
30	<b>Clerk orders</b>																	
31	Clerk orders	51	51	59	64	64	64											
32	Court Case Type unknown	29																
33																		
34	<b>Grand Total</b>	<b>4,416</b>	<b>4,416</b>	<b>5,100</b>	<b>5,503</b>	<b>5,490</b>	<b>8,743</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Henderson, McDowell, Polk, Rutherford and Transylvania PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	9	6	\$85	192.0	\$978.29	\$17,298.29	\$107,164.11	\$1.18	unknown	\$17,299.47	\$10.32	
5	Felony	479	340	\$65	9.0	\$12.53	\$597.53	\$202,905.82	\$1.18	unknown	\$598.71	\$565.69	
6	DWI	16	11	\$65	5.4	\$12.53	\$363.53	\$4,095.35	\$1.18	unknown	\$364.71	\$18.77	
7	Misdemeanor	127	90	\$65	5.1	\$12.53	\$344.03	\$31,005.35	\$1.18	unknown	\$345.21	\$150.14	
8	<i>District Court</i>												
9	Felony	860	609	\$65	3.5	\$0.21	\$227.71	\$138,759.77	\$1.18	unknown	\$228.89	\$1,015.14	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,841	1,304	\$65	3.0	\$0.21	\$195.21	\$254,617.65	\$1.18	unknown	\$196.39	\$2,172.86	
12	Juvenile Delinq	404	286	\$65	3.0	\$0.21	\$195.21	\$55,802.03	\$1.18	unknown	\$196.39	\$476.20	
13	Commitment	214	151	\$65	0.9	\$0.21	\$58.71	\$8,893.79	\$1.18	unknown	\$59.89	\$252.36	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>3,950</b>						<b>\$ 803,243.87</b>				<b>\$ 4,661.47</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 1,081,384.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 213,814.00					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 902,219.67					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (98,975.80)</b>					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Henderson, Mcdowell, Polk, Rutherford and Transylvania PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	9	\$85	192.0	\$978.29	\$17,298.29	\$151,290.51	\$1.18	unknown	\$17,299.47	\$10.32	
5	Felony	479	\$65	9.0	\$12.53	\$597.53	\$286,455.28	\$1.18	unknown	\$598.71	\$565.69	
6	DWI	16	\$65	5.4	\$12.53	\$363.53	\$5,781.67	\$1.18	unknown	\$364.71	\$18.77	
7	Misdemeanor	127	\$65	5.1	\$12.53	\$344.03	\$43,772.26	\$1.18	unknown	\$345.21	\$150.14	
8	<i>District Court</i>											
9	Felony	860	\$65	3.5	\$0.21	\$227.71	\$195,896.14	\$1.18	unknown	\$228.89	\$1,015.14	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,841	\$65	3.0	\$0.21	\$195.21	\$359,460.21	\$1.18	unknown	\$196.39	\$2,172.86	
12	Juvenile Delinq	404	\$65	3.0	\$0.21	\$195.21	\$78,779.34	\$1.18	unknown	\$196.39	\$476.20	
13	Commitment	214	\$65	0.9	\$0.21	\$58.71	\$12,555.94	\$1.18	unknown	\$59.89	\$252.36	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>3,950</b>					<b>\$ 1,133,991.34</b>				<b>\$ 4,661.47</b>	
18	Model PD Office Total Recurring Costs						\$ 1,016,419.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 117,572.34</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
23												
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
25												
26												
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Johnston PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	12	13	14	16	10	9	192.0	1,679	<b>Total Number of PD attorney hours</b>							8,243	
5	Felony	330	345	399	430	430	366	9.0	3,291	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	4	4	5	5	5	4	5.4	24	<b>No. of Attorneys Needed</b>							4.3	
7	Misdemeanor	13	14	16	17	17	14	5.1	73	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							2.1	
9	Other/Unknown	12																
10	SubTotal	371																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	259	301	347	375	375	319	3.5	1,115	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	359	417	482	520	520	442	3.0	1,325	APD	3	\$4,105	\$74,227	\$12,315	\$222,681			
16	Juvenile Delinq	165	192	221	239	239	203	3.0	609	Admin Asst II	0	\$3,431	\$52,288	\$0	\$0			
17	Commitment	114	132	153	165	165	140	0.9	126	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	180								Investigator	1	\$4,416	\$51,833	\$4,416	\$51,833			
19	Total						1,497		8,243	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 35,132	\$ 482,412			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	33	38	44	48	48	48			<i>Support staff breakdown modeled after Guilford PD office.</i>							<b>Total Attny Hrs (48 weeks/yr)</b>	7,680
22	Infraction	1	1	1	1	1	1										<b>Attny Hrly Rate with Startup Costs</b>	\$ 67.39
23	Abortion Waive	2	2	3	3	3	3										<b>Attny Hrly Rate</b>	\$ 62.81
24	Juv. GAL	16	19	21	23	23	23											
25	Juvenile Parent Atty.	273	317	366	395	395	395											
26	Total District	1,402				1,769												
27	<b>Appeal</b>																	
28	Supreme Court	1	1	1	1	1	1											
29	Court of Appeal	3	3	4	4	4	4											
30	<b>Clerk orders</b>																	
31	Clerk orders	15	15	18	19	19	19											
32	Court Case Type unknown	22																
33																		
34	<b>Grand Total</b>	<b>1,814</b>	<b>1,814</b>	<b>2,095</b>	<b>2,261</b>	<b>2,255</b>	<b>3,488</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Johnston PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	9	6	\$85	192.0	\$978.29	\$17,298.29	\$107,164.11	\$1.18	unknown	\$17,299.47	\$10.32	
5	<b>Felony</b>	366	259	\$65	9.0	\$12.53	\$597.53	\$154,779.14	\$1.18	unknown	\$598.71	\$431.52	
6	<b>DWI</b>	4	3	\$65	5.4	\$12.53	\$363.53	\$1,141.40	\$1.18	unknown	\$364.71	\$5.23	
7	<b>Misdemeanor</b>	14	10	\$65	5.1	\$12.53	\$344.03	\$3,510.58	\$1.18	unknown	\$345.21	\$17.00	
8	<i>District Court</i>												
9	<b>Felony</b>	319	226	\$65	3.5	\$0.21	\$227.71	\$51,394.66	\$1.18	unknown	\$228.89	\$375.99	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	442	313	\$65	3.0	\$0.21	\$195.21	\$61,070.66	\$1.18	unknown	\$196.39	\$521.16	
12	<b>Juvenile Delinq</b>	203	144	\$65	3.0	\$0.21	\$195.21	\$28,068.69	\$1.18	unknown	\$196.39	\$239.53	
13	<b>Commitment</b>	140	99	\$65	0.9	\$0.21	\$58.71	\$5,832.48	\$1.18	unknown	\$59.89	\$165.50	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>1,497</b>						<b>\$ 412,961.72</b>				<b>\$ 1,766.25</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 517,544.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 68,628.50				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 483,565.17				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (70,603.45)</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Johnston PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	<b>Capital</b>	9	\$85	192.0	\$978.29	\$17,298.29	\$151,290.51	\$1.18	unknown	\$17,299.47	\$10.32	
5	<b>Felony</b>	366	\$65	9.0	\$12.53	\$597.53	\$218,511.73	\$1.18	unknown	\$598.71	\$431.52	
6	<b>DWI</b>	4	\$65	5.4	\$12.53	\$363.53	\$1,611.39	\$1.18	unknown	\$364.71	\$5.23	
7	<b>Misdemeanor</b>	14	\$65	5.1	\$12.53	\$344.03	\$4,956.11	\$1.18	unknown	\$345.21	\$17.00	
8	<i>District Court</i>											
9	<b>Felony</b>	319	\$65	3.5	\$0.21	\$227.71	\$72,557.17	\$1.18	unknown	\$228.89	\$375.99	
10	<b>DWI</b>	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	442	\$65	3.0	\$0.21	\$195.21	\$86,217.41	\$1.18	unknown	\$196.39	\$521.16	
12	<b>Juvenile Delinq</b>	203	\$65	3.0	\$0.21	\$195.21	\$39,626.38	\$1.18	unknown	\$196.39	\$239.53	
13	<b>Commitment</b>	140	\$65	0.9	\$0.21	\$58.71	\$8,234.09	\$1.18	unknown	\$59.89	\$165.50	
14	<i>Appeal</i>											
15	<b>Supreme Court</b>	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	1,497					\$ 583,004.78				\$ 1,766.25	
18	Model PD Office Total Recurring Costs						\$ 482,412.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						\$ 100,592.78					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
23												
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
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27												
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Mecklenburg PD Office Expansion Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (40% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	32	33	38	41	35	21	192.0	4,032	<b>Total Number of PD attorney hours</b>							18,949	
5	Felony	895	925	1,068	1,152	1,152	691	9.0	6,222	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	11	11	13	14	14	8	5.4	46	<b>No. of Attorneys Needed</b>							9.9	
7	Misdemeanor	53	55	63	68	68	41	5.1	209	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	1	1	1	1	1	1	0.9	1	<b>No. Support Staff Needed</b>							4.9	
9	Other/Unknown	26																
10	SubTotal	1,018																
11	<b>District Court</b>																	
12	Capital	1	1	1	1	0	0	192.0	0	<b>Office Staffing</b>	<b>FY03 Single Position Costs</b>				<b>FY03 All Position Costs</b>			
13	Felony	446	475	548	591	591	355	3.5	1,242	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	0	\$14,970	\$161,163	\$0	\$0			
15	Misdemeanor	2,297	2,444	2,823	3,046	3,046	1,828	3.0	5,483	APD	10	\$4,105	\$74,227	\$41,050	\$742,270			
16	Juvenile Delinq	565	601	694	749	749	450	3.0	1,349	Admin Asst II	2	\$3,431	\$52,288	\$6,862	\$104,576			
17	Commitment	510	543	627	676	676	406	0.9	365	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	295								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						3,801		18,949	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 60,175	\$ 997,247			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	346	368	425	459	459				<b>Total Recurring &amp; Non-recurring</b>							\$ 1,057,422	
22	Infraction	2	2	2	3	3				<i>Support staff breakdown modeled after Guilford PD office.</i>							Total Attny Hrs (48 weeks/yr) 19,200	
23	Abortion Waive	2	2	2	3	3				<b>Attny Hrly Rate with Startup Costs</b>							\$ 55.07	
24	Juv. GAL	20	21	25	27	27				<b>Attny Hrly Rate</b>							\$ 51.94	
25	Juvenile Parent Atty.	980	1,043	1,204	1,300	1,300												
26	Total District	5,464				6,854												
27	<b>Appeal</b>																	
28	Supreme Court	1	1	1	1	1	1											
29	Court of Appeal	14	14	16	18	18	18											
30	<b>Clerk orders</b>																	
31	Clerk orders	104	105	121	130	130	130											
32	Court Case Type unknown	44																
33																		
34	<b>Grand Total</b>	<b>6,645</b>	<b>6,645</b>	<b>7,675</b>	<b>8,281</b>	<b>8,274</b>	<b>7,750</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Mecklenburg PD Office Expansion Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	21	15	\$85	192.0	\$978.29	\$17,298.29	\$257,312.06	\$1.18	unknown	\$35.00	\$24.78	
5	Felony	691	490	\$65	9.0	\$12.53	\$597.53	\$292,614.92	\$1.18	unknown	\$598.71	\$815.80	
6	DWI	8	6	\$65	5.4	\$12.53	\$363.53	\$2,188.00	\$1.18	unknown	\$364.71	\$10.03	
7	Misdemeanor	41	29	\$65	5.1	\$12.53	\$344.03	\$9,976.68	\$1.18	unknown	\$345.21	\$48.31	
8	<i>District Court</i>												
9	Felony	355	251	\$65	3.5	\$0.21	\$227.71	\$57,239.88	\$1.18	unknown	\$228.89	\$418.76	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,828	1,295	\$65	3.0	\$0.21	\$195.21	\$252,723.03	\$1.18	unknown	\$196.39	\$2,156.69	
12	Juvenile Delinq	450	318	\$65	3.0	\$0.21	\$195.21	\$62,163.04	\$1.18	unknown	\$196.39	\$530.49	
13	Commitment	407	288	\$65	0.9	\$0.21	\$58.71	\$16,907.91	\$1.18	unknown	\$59.89	\$479.76	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>3,801</b>						<b>\$ 951,125.53</b>				<b>\$ 4,484.60</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,057,422.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ -				
20	3 months staff vacancy discount								\$ 249,311.75				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 808,110.25				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 143,015.28</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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30													
31													

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Mecklenburg PD Office Expansion Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	21	\$85	192.0	\$978.29	\$17,298.29	\$363,264.09	\$1.18	unknown	\$17,299.47	\$35.00	
5	Felony	691	\$65	9.0	\$12.53	\$597.53	\$413,103.42	\$1.18	unknown	\$598.71	\$815.80	
6	DWI	8	\$65	5.4	\$12.53	\$363.53	\$3,088.94	\$1.18	unknown	\$364.71	\$10.03	
7	Misdemeanor	41	\$65	5.1	\$12.53	\$344.03	\$14,084.72	\$1.18	unknown	\$345.21	\$48.31	
8	<i>District Court</i>											
9	Felony	355	\$65	3.5	\$0.21	\$227.71	\$80,809.25	\$1.18	unknown	\$228.89	\$418.76	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,828	\$65	3.0	\$0.21	\$195.21	\$356,785.46	\$1.18	unknown	\$196.39	\$2,156.69	
12	Juvenile Delinq	450	\$65	3.0	\$0.21	\$195.21	\$87,759.59	\$1.18	unknown	\$196.39	\$530.49	
13	Commitment	407	\$65	0.9	\$0.21	\$58.71	\$23,869.99	\$1.18	unknown	\$59.89	\$479.76	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>3,801</b>					<b>\$ 1,342,765.45</b>				<b>\$ 4,494.82</b>	
18	Model PD Office Total Recurring Costs						\$ 997,247.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 345,518.45</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>											
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>											
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>											
26	<i>annualized, then assuming a 0% growth rate.</i>											
27												
28												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1	<b>FY03 and FY04 Model Mecklenburg, Union and Stanly PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Union &amp; Stanly Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>Union/ Stanly FY03 PD Caseload (15% conflict Cases)</b>	<b>Mecklenburg FY03 PD Caseload (40% conflict removed)</b>	<b>Union/Stanly/Mecklenburg FY03 Caseload</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>						
3	<b>Superior Court</b>																	
4	Capital	33	34	39	42	16	14	21	35	192.0	6,643	<b>Total Number of PD attorney hours</b>		32,670				
5	Felony	542	554	640	691	691	587	691	1,278	9.0	11,505	<b>Available hrs per attorney (48 weeks)</b>		1,920				
6	DWI	19	19	22	24	24	21	8	29	5.4	157	<b>No. of Attorneys Needed</b>		17.0				
7	Misdemeanor	99	101	117	126	126	107	41	148	5.1	756	<b>support staff ratio 2:1 (attorney to support sta</b>		0.5				
8	Commitment	0	0	0	0	0	0	1	1	0.9	1	<b>No. Support Staff Needed</b>		8.5				
9	Other/Unknown	15																
10	SubTotal	708																
11	<b>District Court</b>											<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>		
12	Capital	0	0	0	0	0	0	0	0	192.0	0	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>	
13	Felony	139	153	177	191	191	162	355	517	3.5	1,811	PD	0	\$14,970	\$161,163	\$0	\$0	
14	DWI	0	0	0	0	0	0	0	0	3.3	0	APD	17	\$4,105	\$74,227	\$69,785	\$1,261,859	
15	Misdemeanor	726	801	925	998	998	849	1,828	2,676	3.0	8,029	Admin Asst II	3	\$3,431	\$52,288	\$10,293	\$156,864	
16	Juvenile Delinq	582	642	742	800	800	680	450	1,130	3.0	3,389	Admin Asst I	2	\$3,431	\$46,735	\$6,862	\$93,470	
17	Commitment	14	15	18	19	19	16	406	422	0.9	380	Investigator	3	\$4,416	\$51,833	\$13,248	\$155,499	
18	Other/Unknown	235										<b>Total</b>		\$ 30,353	\$ 386,246	\$ 100,188	\$ 1,667,692	
19	<b>Total</b>	111					2,436	3,801	6,236		32,670	<b>Total Recurring &amp; Non-recurring</b>				\$ 1,767,880		
20	<i>Case types below this point are not included in caseload or staffing projections</i>											<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		32,640		
21	Contempt	267	295	340	367	367	367									<b>Attny Hrlly Rate with Startup Costs \$ 54.16</b>		
22	Infraction	0	0	0	0	0	0									<b>Attny Hrlly Rate \$ 51.09</b>		
23	Abortion Waive	0	0	0	0	0	0											
24	Juv. GAL	14	15	18	19	19	19											
25	Juvenile Parent Atty.	548	605	698	753	753	753											
26	<b>Total District</b>	2,525				3,149												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	5	5	6	6	6	6											
30	<b>Clerk orders</b>																	
31	Clerk orders	7	7	8	9	9	9											
32	Court Case Type unknown	2																
33																		
34	<b>Grand Total</b>	3,247	3,247	3,750	4,047	4,021	6,026											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected</i>																	
37	<i>to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Mecklenburg, Union and Stanly PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	35	25	\$85	192.0	\$978.29	\$17,298.29	\$423,952.26	\$1.18	unknown	\$17,299.47	\$40.83	
5	<b>Felony</b>	1,278	905	\$65	9.0	\$12.53	\$597.53	\$541,034.97	\$1.18	unknown	\$598.71	\$1,508.38	
6	<b>DWI</b>	29	21	\$65	5.4	\$12.53	\$363.53	\$7,486.11	\$1.18	unknown	\$364.71	\$34.31	
7	<b>Misdemeanor</b>	148	105	\$65	5.1	\$12.53	\$344.03	\$36,101.85	\$1.18	unknown	\$345.21	\$174.81	
8	<i>District Court</i>												
9	<b>Felony</b>	517	366	\$65	3.5	\$0.21	\$227.71	\$83,442.85	\$1.18	unknown	\$228.89	\$610.45	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	2,676	1,896	\$65	3.0	\$0.21	\$195.21	\$370,048.48	\$1.18	unknown	\$196.39	\$3,157.92	
12	<b>Juvenile Delinq</b>	1,130	800	\$65	3.0	\$0.21	\$195.21	\$156,217.33	\$1.18	unknown	\$196.39	\$1,333.13	
13	<b>Commitment</b>	423	300	\$65	0.9	\$0.21	\$58.71	\$17,588.36	\$1.18	unknown	\$59.89	\$499.07	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>6,236</b>						<b>\$ 1,635,872.20</b>				<b>\$ 7,358.89</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,767,880.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ -				
20	3 months staff vacancy discount								\$ 416,923.00				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 1,350,957.00				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 284,915.20</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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30													
31													

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Mecklenburg, Union and Stanly PD Office Compared to Projected PAC Costs</b>											
2		FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC	
3	<i>Superior Court</i>											
4	Capital	35	\$85	192.0	\$978.29	\$17,298.29	\$598,520.83	\$1.18	unknown	\$17,299.47	\$40.83	
5	Felony	1,278	\$65	9.0	\$12.53	\$597.53	\$763,814.08	\$1.18	unknown	\$598.71	\$1,508.38	
6	DWI	29	\$65	5.4	\$12.53	\$363.53	\$10,568.63	\$1.18	unknown	\$364.71	\$34.31	
7	Misdemeanor	148	\$65	5.1	\$12.53	\$344.03	\$50,967.32	\$1.18	unknown	\$345.21	\$174.81	
8	<i>District Court</i>											
9	Felony	517	\$65	3.5	\$0.21	\$227.71	\$117,801.67	\$1.18	unknown	\$228.89	\$610.45	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	2,676	\$65	3.0	\$0.21	\$195.21	\$522,421.38	\$1.18	unknown	\$196.39	\$3,157.92	
12	Juvenile Delinq	1,130	\$65	3.0	\$0.21	\$195.21	\$220,542.11	\$1.18	unknown	\$196.39	\$1,333.13	
13	Commitment	423	\$65	0.9	\$0.21	\$58.71	\$24,830.62	\$1.18	unknown	\$59.89	\$499.07	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>6,236</b>					<b>\$ 2,309,466.63</b>				<b>\$ 7,358.89</b>	
18	Model PD Office Total Recurring Costs						\$ 1,667,692.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 641,774.63</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
23												
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
25												
26												
27												
28												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model New Hanover and Pender PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	22	24	27	30	12	10	192.0	1,889	<b>Total Number of PD attorney hours</b>							20,553	
5	Felony	873	942	1,089	1,175	1,175	998	9.0	8,986	Available hrs per attorney (48 weeks)							1,920	
6	DWI	19	21	24	26	26	22	5.4	117	<b>No. of Attorneys Needed</b>							10.7	
7	Misdemeanor	72	78	90	97	97	82	5.1	420	support staff ratio 2:1 (attorney to support staf							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							5.4	
9	Other/Unknown	71																
10	SubTotal	1,057																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	448	498	575	621	621	528	3.5	1,846	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	1	1	1	1	1	1	3.3	4	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	1,483	1,649	1,904	2,055	2,055	1,746	3.0	5,239	APD	9	\$4,105	\$74,227	\$36,945	\$668,043			
16	Juvenile Delinq	498	554	639	690	690	586	3.0	1,759	Admin Asst II	2	\$3,431	\$52,288	\$6,862	\$104,576			
17	Commitment	276	307	354	382	382	325	0.9	293	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	348								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						4,299		20,553	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 71,040	\$ 1,084,183			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	146	162	187	202	202	202			<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		\$ 19,200				
22	Infraction	0	0	0	0	0	0					<b>Attny Hrly Rate with Startup Costs</b>		\$ 60.17				
23	Abortion Waive	0	0	0	0	0	0					<b>Attny Hrly Rate</b>		\$ 56.47				
24	Juv. GAL	9	10	12	12	12	12											
25	Juvenile Parent Atty.	490	545	629	679	679	679											
26	Total District	3,699				4,643												
27	<b>Appeal</b>																	
28	Supreme Court	2	2	2	3	3	3											
29	Court of Appeal	16	16	19	20	20	20											
30	<b>Clerk orders</b>																	
31	Clerk orders	22	22	26	28	28	28											
32	Court Case Type unknown	34																
33																		
34	<b>Grand Total</b>	<b>4,830</b>	<b>4,830</b>	<b>5,579</b>	<b>6,019</b>	<b>6,001</b>	<b>9,542</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model New Hanover and Pender PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	10	7	\$85	192.0	\$978.29	\$17,298.29	\$120,559.63	\$1.18	unknown	\$17,299.47	\$11.61	
5	Felony	998	707	\$65	9.0	\$12.53	\$597.53	\$422,571.32	\$1.18	unknown	\$598.71	\$1,178.11	
6	DWI	22	15	\$65	5.4	\$12.53	\$363.53	\$5,595.26	\$1.18	unknown	\$364.71	\$25.64	
7	Misdemeanor	82	58	\$65	5.1	\$12.53	\$344.03	\$20,065.73	\$1.18	unknown	\$345.21	\$97.16	
8	<i>District Court</i>												
9	Felony	528	374	\$65	3.5	\$0.21	\$227.71	\$85,093.82	\$1.18	unknown	\$228.89	\$622.53	
10	DWI	1	1	\$65	3.3	\$0.21	\$214.71	\$179.10	\$1.18	unknown	\$215.89	\$1.39	
11	Misdemeanor	1,746	1,237	\$65	3.0	\$0.21	\$195.21	\$241,479.97	\$1.18	unknown	\$196.39	\$2,060.74	
12	Juvenile Delinq	586	415	\$65	3.0	\$0.21	\$195.21	\$81,090.37	\$1.18	unknown	\$196.39	\$692.01	
13	Commitment	325	230	\$65	0.9	\$0.21	\$58.71	\$13,516.34	\$1.18	unknown	\$59.89	\$383.52	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>4,299</b>						<b>\$ 990,151.52</b>				<b>\$ 5,072.71</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 1,155,223.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 219,071.25					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 970,801.42					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ 19,350.11</b>					
23													
24	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.												
25													
26	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.												
27													
28	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.												
29													
30													
31													



	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model New Hanover and Pender PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	10	\$85	192.0	\$978.29	\$17,298.29	\$170,201.82	\$1.18	unknown	\$17,299.47	\$11.61	
5	Felony	998	\$65	9.0	\$12.53	\$597.53	\$596,571.28	\$1.18	unknown	\$598.71	\$1,178.11	
6	DWI	22	\$65	5.4	\$12.53	\$363.53	\$7,899.18	\$1.18	unknown	\$364.71	\$25.64	
7	Misdemeanor	82	\$65	5.1	\$12.53	\$344.03	\$28,328.08	\$1.18	unknown	\$345.21	\$97.16	
8	<i>District Court</i>											
9	Felony	528	\$65	3.5	\$0.21	\$227.71	\$120,132.45	\$1.18	unknown	\$228.89	\$622.53	
10	DWI	1	\$65	3.3	\$0.21	\$214.71	\$252.84	\$1.18	unknown	\$215.89	\$1.39	
11	Misdemeanor	1,746	\$65	3.0	\$0.21	\$195.21	\$340,912.89	\$1.18	unknown	\$196.39	\$2,060.74	
12	Juvenile Delinq	586	\$65	3.0	\$0.21	\$195.21	\$114,480.53	\$1.18	unknown	\$196.39	\$692.01	
13	Commitment	325	\$65	0.9	\$0.21	\$58.71	\$19,081.89	\$1.18	unknown	\$59.89	\$383.52	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>4,299</b>					<b>\$ 1,397,860.97</b>				<b>\$ 5,072.71</b>	
18	Model PD Office Total Recurring Costs						\$ 1,084,183.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 313,677.97</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>											
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>											
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>											
26	<i>annualized, then assuming a 0% growth rate.</i>											
27												
28												

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model New Hanover and Pender PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	10	6	\$85	192.0	\$978.29	\$17,298.29	\$106,376.14	\$1.18	unknown	\$17,299.47	\$11.61	
5	Felony	998	624	\$65	9.0	\$12.53	\$597.53	\$372,857.05	\$1.18	unknown	\$598.71	\$1,178.11	
6	DWI	22	14	\$65	5.4	\$12.53	\$363.53	\$4,936.99	\$1.18	unknown	\$364.71	\$25.64	
7	Misdemeanor	82	51	\$65	5.1	\$12.53	\$344.03	\$17,705.05	\$1.18	unknown	\$345.21	\$97.16	
8	<i>District Court</i>												
9	Felony	528	330	\$65	3.5	\$0.21	\$227.71	\$75,082.78	\$1.18	unknown	\$228.89	\$622.53	
10	DWI	1	1	\$65	3.3	\$0.21	\$214.71	\$158.03	\$1.18	unknown	\$215.89	\$1.39	
11	Misdemeanor	1,746	1,091	\$65	3.0	\$0.21	\$195.21	\$213,070.56	\$1.18	unknown	\$196.39	\$2,060.74	
12	Juvenile Delinq	586	367	\$65	3.0	\$0.21	\$195.21	\$71,550.33	\$1.18	unknown	\$196.39	\$692.01	
13	Commitment	325	203	\$65	0.9	\$0.21	\$58.71	\$11,926.18	\$1.18	unknown	\$59.89	\$383.52	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>4,299</b>						<b>\$ 873,663.11</b>				<b>\$ 5,072.71</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 1,155,223.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	4 months staff vacancy discount							\$ 292,095.00					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 897,777.67					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (24,114.56)</b>					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1	<b>FY03 and FY04 Model New Hanover, Pender, Onslow and Carteret PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY02 Carteret Disp.</b>	<b>FY03 PD Caseload</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>						
3	<b>Superior Court</b>																	
4	Capital	43	47	54	59	23	0	23	20	192.0	3,778	<b>Total Number of PD attorney hours</b>		33,245				
5	Felony	1,358	1,484	1,714	1,850	1,850	99	1,949	1,657	9.0	14,909	<b>Available hrs per attorney (48 weeks)</b>		1,920				
6	DWI	24	26	30	33	33	0	33	28	5.4	150	<b>No. of Attorneys Needed</b>		17.3				
7	Misdemeanor	100	109	126	136	136	35	171	146	5.1	742	<b>support staff ratio 2:1 (attorney to support sta</b>		0.5				
8	Commitment	0	0	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>		8.7				
9	Other/Unknown	132																
10	SubTotal	1,657										<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>		
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	0	0	192.0	0	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>	
13	Felony	623	684	791	853	853	92	945	803	3.5	2,811	PD	1	\$14,970	\$161,163	\$14,970	\$161,163	
14	DWI	1	1	1	1	1	0	1	1	3.3	4	APD	16	\$4,105	\$74,227	\$65,680	\$1,187,632	
15	Misdemeanor	1,942	2,134	2,464	2,659	2,659	230	2,889	2,456	3.0	7,367	Admin Asst II	2	\$3,431	\$52,288	\$6,862	\$104,576	
16	Juvenile Delinq	743	816	943	1,017	1,017	87	1,104	939	3.0	2,816	Admin Asst I	3	\$3,431	\$46,735	\$10,293	\$140,205	
17	Commitment	637	700	808	872	872	0	872	741	0.9	667	Investigator	3	\$4,416	\$51,833	\$13,248	\$155,499	
18	Other/Unknown	462										<b>Total</b>		<b>\$ 30,353</b>	<b>\$ 386,246</b>	<b>\$ 111,053</b>	<b>\$ 1,749,075</b>	
19	Total						543	7,988	6,790		33,245	<b>Total Recurring &amp; Non-recurring</b>		<b>\$ 1,860,128</b>				
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	198	218	251	271	271			271			<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		32,640		
22	Infraction	0	0	0	0	0			0			<b>Attny Hrly Rate with Startup Costs</b>		<b>\$ 56.99</b>				
23	Abortion Waive	2	2	3	3	3			3			<b>Attny Hrly Rate</b>		<b>\$ 53.59</b>				
24	Juv. GAL	29	32	37	40	40			40			<b>FY03 hrly rate</b>		<b>\$56.99</b>				
25	Juvenile Parent Atty.	839	922	1,065	1,149	1,149			1,149			<b>FY04 hrly rate</b>		<b>\$53.59</b>				
26	Total District	5,476				6,865												
27	<b>Appeal</b>																	
28	Supreme Court	5	5	6	6	6			6									
29	Court of Appeal	23	23	27	29	29			29									
30	<b>Clerk orders</b>																	
31	Clerk orders	47	47	55	59	59			59									
32	Court Case Type unknown	43																
33																		
34	<b>Grand Total</b>	<b>7,251</b>	<b>7,251</b>	<b>8,375</b>	<b>9,037</b>	<b>9,001</b>			<b>15,136</b>									
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA</i>																	
37	<i>positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model New Hanover, Pender, Onslow and Carteret PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	20	12	\$85	192.0	\$978.29	\$17,298.29	\$212,752.28	\$1.18	unknown	\$17,299.47	\$23.22	
5	<b>Felony</b>	1,657	1,035	\$65	9.0	\$12.53	\$597.53	\$618,642.03	\$1.18	unknown	\$598.71	\$1,954.71	
6	<b>DWI</b>	28	17	\$65	5.4	\$12.53	\$363.53	\$6,313.78	\$1.18	unknown	\$364.71	\$32.79	
7	<b>Misdemeanor</b>	146	91	\$65	5.1	\$12.53	\$344.03	\$31,293.09	\$1.18	unknown	\$345.21	\$171.73	
8	<i>District Court</i>												
9	<b>Felony</b>	803	502	\$65	3.5	\$0.21	\$227.71	\$114,318.65	\$1.18	unknown	\$228.89	\$947.84	
10	<b>DWI</b>	1	1	\$65	3.3	\$0.21	\$214.71	\$156.18	\$1.18	unknown	\$215.89	\$1.37	
11	<b>Misdemeanor</b>	2,456	1,535	\$65	3.0	\$0.21	\$195.21	\$299,602.46	\$1.18	unknown	\$196.39	\$2,897.65	
12	<b>Juvenile Delinq</b>	939	587	\$65	3.0	\$0.21	\$195.21	\$114,523.10	\$1.18	unknown	\$196.39	\$1,107.63	
13	<b>Commitment</b>	741	463	\$65	0.9	\$0.21	\$58.71	\$27,202.96	\$1.18	unknown	\$59.89	\$874.79	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>6,790</b>						<b>\$ 1,424,804.52</b>				<b>\$ 8,011.74</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,860,128.00				
19	Office Startup Costs (3 Admin. I for 2 months)								\$ 23,367.50				
20	4 months staff vacancy discount								\$ 494,252.75				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 1,389,242.75				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 35,561.77</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
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	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model New Hanover, Pender, Onslow and Carteret PD Office Compared to Projected PAC Costs</b>										
2		FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>										
4	Capital	20	\$85	192.0	\$978.29	\$17,298.29	\$340,403.65	\$1.18	unknown	\$17,299.47	\$23.22
5	Felony	1,657	\$65	9.0	\$12.53	\$597.53	\$989,827.25	\$1.18	unknown	\$598.71	\$1,954.71
6	DWI	28	\$65	5.4	\$12.53	\$363.53	\$10,102.05	\$1.18	unknown	\$364.71	\$32.79
7	Misdemeanor	146	\$65	5.1	\$12.53	\$344.03	\$50,068.94	\$1.18	unknown	\$345.21	\$171.73
8	<i>District Court</i>										
9	Felony	803	\$65	3.5	\$0.21	\$227.71	\$182,909.84	\$1.18	unknown	\$228.89	\$947.84
10	DWI	1	\$65	3.3	\$0.21	\$214.71	\$249.88	\$1.18	unknown	\$215.89	\$1.37
11	Misdemeanor	2,456	\$65	3.0	\$0.21	\$195.21	\$479,363.94	\$1.18	unknown	\$196.39	\$2,897.65
12	Juvenile Delinq	939	\$65	3.0	\$0.21	\$195.21	\$183,236.96	\$1.18	unknown	\$196.39	\$1,107.63
13	Commitment	741	\$65	0.9	\$0.21	\$58.71	\$43,524.73	\$1.18	unknown	\$59.89	\$874.79
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>6,790</b>					<b>\$ 2,279,687.24</b>				<b>\$ 8,011.74</b>
18	Model PD Office Total Recurring Costs						\$ 1,749,075.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 530,612.24</b>				
20	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing										
21	fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.										
22	Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.										
23	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.										
24	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee										
25	apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,										
26	annualized, then assuming a 0% growth rate.										
27											
28											

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Onslow PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	21	23	27	29	12	10	192.0	1,889	<b>Total Number of PD attorney hours</b>							10,721	
5	Felony	485	542	626	675	675	574	9.0	5,166	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	5	6	6	7	7	6	5.4	32	<b>No. of Attorneys Needed</b>							5.6	
7	Misdemeanor	28	31	36	39	39	33	5.1	169	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							2.8	
9	Other/Unknown	61																
10	SubTotal	600																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	175	188	217	234	234	199	3.5	696	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	459	492	569	614	614	521	3.0	1,564	APD	4	\$4,105	\$74,227	\$16,420	\$296,908			
16	Juvenile Delinq	245	263	304	327	327	278	3.0	835	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	361	387	447	483	483	410	0.9	369	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	114								Investigator	1	\$4,416	\$51,833	\$4,416	\$51,833			
19	Total						2,032		10,721	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 42,668	\$ 608,927			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	52	56	64	70	70	70			<i>Support staff breakdown modeled after Guilford PD office.</i>								
22	Infraction	0	0	0	0	0	0			<b>Total Attny Hrs (48 weeks/yr)</b>							9,600	
23	Abortion Waive	2	2	2	3	3	3			<b>Attny Hrly Rate with Startup Costs</b>							\$ 67.87	
24	Juv. GAL	20	21	25	27	27	27			<b>Attny Hrly Rate</b>							\$ 63.43	
25	Juvenile Parent Atty.	349	374	432	466	466	466											
26	Total District	1,777				2,223												
27	<b>Appeal</b>																	
28	Supreme Court	3	3	3	4	4	4											
29	Court of Appeal	7	7	8	9	9	9											
30	<b>Clerk orders</b>																	
31	Clerk orders	25	25	29	31	31	31											
32	Court Case Type unknown	9																
33																		
34	<b>Grand Total</b>	<b>2,421</b>	<b>2,421</b>	<b>2,796</b>	<b>3,017</b>	<b>2,999</b>	<b>4,673</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Onslow PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	10	7	\$85	192.0	\$978.29	\$17,298.29	\$120,559.63	\$1.18	unknown	\$17,299.47	\$11.61	
5	<b>Felony</b>	574	407	\$65	9.0	\$12.53	\$597.53	\$242,963.74	\$1.18	unknown	\$598.71	\$677.37	
6	<b>DWI</b>	6	4	\$65	5.4	\$12.53	\$363.53	\$1,523.88	\$1.18	unknown	\$364.71	\$6.98	
7	<b>Misdemeanor</b>	33	23	\$65	5.1	\$12.53	\$344.03	\$8,075.96	\$1.18	unknown	\$345.21	\$39.11	
8	<i>District Court</i>												
9	<b>Felony</b>	199	141	\$65	3.5	\$0.21	\$227.71	\$32,069.55	\$1.18	unknown	\$228.89	\$234.61	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	521	369	\$65	3.0	\$0.21	\$195.21	\$72,108.66	\$1.18	unknown	\$196.39	\$615.36	
12	<b>Juvenile Delinq</b>	278	197	\$65	3.0	\$0.21	\$195.21	\$38,489.37	\$1.18	unknown	\$196.39	\$328.46	
13	<b>Commitment</b>	410	291	\$65	0.9	\$0.21	\$58.71	\$17,056.58	\$1.18	unknown	\$59.89	\$483.98	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,032</b>						<b>\$ 532,847.37</b>				<b>\$ 2,397.48</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 651,595.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 100,257.25					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 585,987.42					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (53,140.05)</b>					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Onslow PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	10	\$85	192.0	\$978.29	\$17,298.29	\$170,201.82	\$1.18	unknown	\$17,299.47	\$11.61	
5	Felony	574	\$65	9.0	\$12.53	\$597.53	\$343,007.63	\$1.18	unknown	\$598.71	\$677.37	
6	DWI	6	\$65	5.4	\$12.53	\$363.53	\$2,151.36	\$1.18	unknown	\$364.71	\$6.98	
7	Misdemeanor	33	\$65	5.1	\$12.53	\$344.03	\$11,401.36	\$1.18	unknown	\$345.21	\$39.11	
8	<i>District Court</i>											
9	Felony	199	\$65	3.5	\$0.21	\$227.71	\$45,274.66	\$1.18	unknown	\$228.89	\$234.61	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	521	\$65	3.0	\$0.21	\$195.21	\$101,800.47	\$1.18	unknown	\$196.39	\$615.36	
12	Juvenile Delinq	278	\$65	3.0	\$0.21	\$195.21	\$54,337.94	\$1.18	unknown	\$196.39	\$328.46	
13	Commitment	410	\$65	0.9	\$0.21	\$58.71	\$24,079.88	\$1.18	unknown	\$59.89	\$483.98	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>2,032</b>					<b>\$ 752,255.11</b>				<b>\$ 2,397.48</b>	
18	Model PD Office Total Recurring Costs						\$ 608,927.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 143,328.11</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>											
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>											
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>											
26	<i>annualized, then assuming a 0% growth rate.</i>											
27												
28												



	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Onslow, Duplin, Jones, and Sampson PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	42	45	52	56	22	19	192.0	3,568	<b>Total Number of PD attorney hours</b>							20,247	
5	Felony	957	1,025	1,184	1,278	1,278	1,086	9.0	9,774	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	18	19	22	24	24	20	5.4	110	<b>No. of Attorneys Needed</b>							10.5	
7	Misdemeanor	51	55	63	68	68	58	5.1	295	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							5.3	
9	Other/Unknown	70																
10	SubTotal	1,138																
11	<b>District Court</b>																	
12	Capital	1	1	1	1	1	1	192.0	228	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	265	297	343	370	370	315	3.5	1,102	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	964	1,081	1,249	1,348	1,348	1,145	3.0	3,436	APD	9	\$4,105	\$74,227	\$36,945	\$668,043			
16	Juvenile Delinq	351	394	455	491	491	417	3.0	1,251	Admin Asst II	2	\$3,431	\$52,288	\$6,862	\$104,576			
17	Commitment	451	506	584	630	630	536	0.9	482	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	305								Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666			
19	Total						3,597		20,247	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 71,040	\$ 1,084,183			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	86	96	111	120	120	120			<i>Support staff breakdown modeled after Guilford PD office.</i>							Total Attny Hrs (48 weeks/yr)	19,200
22	Infraction	0	0	0	0	0	0										Attny Hrly Rate with Startup Costs	\$ 60.17
23	Abortion Waive	2	2	3	3	3	3										Attny Hrly Rate	\$ 56.47
24	Juv. GAL	21	24	27	29	29	29											
25	Juvenile Parent Atty.	495	555	641	692	692	692											
26	Total District	2,941					3,685											
27	<b>Appeal</b>																	
28	Supreme Court	3	3	3	4	4	4											
29	Court of Appeal	12	12	14	15	15	15											
30	<b>Clerk orders</b>																	
31	Clerk orders	27	27	31	34	34	34											
32	Court Case Type unknown	22																
33																		
34	<b>Grand Total</b>	<b>4,143</b>	<b>4,143</b>	<b>4,785</b>	<b>5,163</b>	<b>5,129</b>	<b>8,091</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Onslow, Duplin, Jones, and Sampson PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	19	13	\$85	192.0	\$978.29	\$17,298.29	\$227,723.74	\$1.18	unknown	\$17,299.47	\$21.93	
5	<b>Felony</b>	1,086	769	\$65	9.0	\$12.53	\$597.53	\$459,637.04	\$1.18	unknown	\$598.71	\$1,281.44	
6	<b>DWI</b>	20	14	\$65	5.4	\$12.53	\$363.53	\$5,259.64	\$1.18	unknown	\$364.71	\$24.10	
7	<b>Misdemeanor</b>	58	41	\$65	5.1	\$12.53	\$344.03	\$14,102.95	\$1.18	unknown	\$345.21	\$68.29	
8	<i>District Court</i>												
9	<b>Felony</b>	315	223	\$65	3.5	\$0.21	\$227.71	\$50,786.69	\$1.18	unknown	\$228.89	\$371.55	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	1,145	811	\$65	3.0	\$0.21	\$195.21	\$158,380.27	\$1.18	unknown	\$196.39	\$1,351.58	
12	<b>Juvenile Delinq</b>	417	295	\$65	3.0	\$0.21	\$195.21	\$57,667.50	\$1.18	unknown	\$196.39	\$492.12	
13	<b>Commitment</b>	536	380	\$65	0.9	\$0.21	\$58.71	\$22,284.90	\$1.18	unknown	\$59.89	\$632.33	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>3,596</b>						<b>\$ 995,842.72</b>				<b>\$ 4,243.35</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,155,223.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 219,071.25				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 970,801.42				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ 25,041.30</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Onslow, Duplin, Jones, and Sampson PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	19	\$85	192.0	\$978.29	\$17,298.29	\$321,492.34	\$1.18	unknown	\$17,299.47	\$21.93	
5	Felony	1,086	\$65	9.0	\$12.53	\$597.53	\$648,899.34	\$1.18	unknown	\$598.71	\$1,281.44	
6	DWI	20	\$65	5.4	\$12.53	\$363.53	\$7,425.38	\$1.18	unknown	\$364.71	\$24.10	
7	Misdemeanor	58	\$65	5.1	\$12.53	\$344.03	\$19,910.04	\$1.18	unknown	\$345.21	\$68.29	
8	<i>District Court</i>											
9	Felony	315	\$65	3.5	\$0.21	\$227.71	\$71,698.86	\$1.18	unknown	\$228.89	\$371.55	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	1,145	\$65	3.0	\$0.21	\$195.21	\$223,595.67	\$1.18	unknown	\$196.39	\$1,351.58	
12	Juvenile Delinq	417	\$65	3.0	\$0.21	\$195.21	\$81,412.95	\$1.18	unknown	\$196.39	\$492.12	
13	Commitment	536	\$65	0.9	\$0.21	\$58.71	\$31,461.03	\$1.18	unknown	\$59.89	\$632.33	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>3,596</b>					<b>\$ 1,405,895.60</b>				<b>\$ 4,243.35</b>	
18	Model PD Office Total Recurring Costs						\$ 1,084,183.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 321,712.60</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
23												
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
25												
26												
27												
28												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1	<b>FY03 and FY04 Model Carteret, Onslow, Duplin, Jones, and Sampson PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps (Ons, Du, Jon, Samp)</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY02 Carteret Disp.</b>	<b>FY03 PD Caseload</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>						
3	<b>Superior Court</b>																	
4	Capital	42	45	52	56	22	0	22	19	192.0	3,568	Total Number of PD attorney hours		22,239				
5	Felony	957	1,025	1,184	1,278	1,278	99	1,377	1,170	9.0	10,531	Available hrs per attorney (48 weeks)		1,920				
6	DWI	18	19	22	24	24	0	24	20	5.4	110	No. of Attorneys Needed		11.6				
7	Misdemeanor	51	55	63	68	68	35	103	88	5.1	447	support staff ratio 2:1 (attorney to support sta)		0.5				
8	Commitment	0	0	0	0	0	0	0	0	0.9	0	No. Support Staff Needed		5.8				
9	Other/Unknown	70																
10	SubTotal	1,138										<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>		
11	<b>District Court</b>											<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>	
12	Capital	1	1	1	1	1	0	1	1	192.0	228	PD	1	\$14,970	\$161,163	\$14,970	\$161,163	
13	Felony	265	297	343	370	370	92	462	393	3.5	1,376	APD	10	\$4,105	\$74,227	\$41,050	\$742,270	
14	DWI	0	0	0	0	0	0	0	0	3.3	0	Admin Asst II	3	\$3,431	\$52,288	\$10,293	\$156,864	
15	Misdemeanor	964	1,081	1,249	1,348	1,348	230	1,578	1,341	3.0	4,023	Admin Asst I	4	\$3,431	\$46,735	\$13,724	\$186,940	
16	Juvenile Delinq	351	394	455	491	491	87	578	491	3.0	1,473	Investigator	3	\$4,416	\$51,833	\$13,248	\$155,499	
17	Commitment	451	506	584	630	630	0	630	536	0.9	482	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 93,285	\$ 1,402,736	
18	Other/Unknown	305										<b>Total Recurring &amp; Non-recurring</b>		<b>\$ 1,496,021</b>				
19	<b>Total</b>						<b>543</b>		<b>4,059</b>		<b>22,239</b>	Support staff breakdown modeled after Guilford PD office.		<b>Total Attny Hrs (48 weeks/yr)</b>		<b>21,120</b>		
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	86	96	111	120	120			120			<b>Attny Hrly Rate with Startup Costs</b>		<b>\$ 70.83</b>				
22	Infraction	0	0	0	0	0			0			<b>Attny Hrly Rate</b>		<b>\$ 66.42</b>				
23	Abortion Waive	2	2	3	3	3			3			FY03 Hrly Rate		\$70.83				
24	Juv. GAL	21	24	27	29	29			29			FY04 Hrly Rate		\$66.42				
25	Juvenile Parent Atty.	495	555	641	692	692			692									
26	Total District	2,941				3,685												
27	<b>Appeal</b>																	
28	Supreme Court	3	3	3	4	4			4									
29	Court of Appeal	12	12	14	15	15			15									
30	<b>Clerk orders</b>																	
31	Clerk orders	27	27	31	34	34			34									
32	Court Case Type unknown	22																
33																		
34	<b>Grand Total</b>	<b>4,143</b>	<b>4,143</b>	<b>4,785</b>	<b>5,163</b>	<b>5,129</b>			<b>9,015</b>									
35																		
36	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.																	
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	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Carteret, Onslow, Duplin, Jones, and Sampson PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>											
2	using position costs	FY03 PD Caseload	Part-Year PD Caseload (8.5 mos. at full capacity)	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>											
4	Capital	19	13	\$85	192.0	\$978.29	\$17,298.29	\$227,723.74	\$1.18	unknown	\$17,299.47	\$21.93
5	Felony	1,170	829	\$65	9.0	\$12.53	\$597.53	\$495,253.56	\$1.18	unknown	\$598.71	\$1,380.74
6	DWI	20	14	\$65	5.4	\$12.53	\$363.53	\$5,259.64	\$1.18	unknown	\$364.71	\$24.10
7	Misdemeanor	88	62	\$65	5.1	\$12.53	\$344.03	\$21,352.66	\$1.18	unknown	\$345.21	\$103.40
8	<i>District Court</i>											
9	Felony	393	278	\$65	3.5	\$0.21	\$227.71	\$63,399.93	\$1.18	unknown	\$228.89	\$463.82
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	1,341	950	\$65	3.0	\$0.21	\$195.21	\$185,412.78	\$1.18	unknown	\$196.39	\$1,582.27
12	Juvenile Delinq	491	348	\$65	3.0	\$0.21	\$195.21	\$67,892.85	\$1.18	unknown	\$196.39	\$579.38
13	Commitment	536	380	\$65	0.9	\$0.21	\$58.71	\$22,284.90	\$1.18	unknown	\$59.89	\$632.33
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>4,058</b>						<b>\$ 1,088,580.06</b>				<b>\$ 4,787.98</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 1,496,021.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	3 months staff vacancy discount							\$ 263,658.25				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 1,267,012.42				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (178,432.36)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
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	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Carteret, Onslow, Duplin, Jones, and Sampson PD Office Compared to Projected PAC Costs</b>										
2	using position costs	FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>										
4	Capital	19	\$85	192.0	\$978.29	\$17,298.29	\$321,492.34	\$1.18	unknown	\$17,299.47	\$21.93
5	Felony	1,170	\$65	9.0	\$12.53	\$597.53	\$699,181.49	\$1.18	unknown	\$598.71	\$1,380.74
6	DWI	20	\$65	5.4	\$12.53	\$363.53	\$7,425.38	\$1.18	unknown	\$364.71	\$24.10
7	Misdemeanor	88	\$65	5.1	\$12.53	\$344.03	\$30,144.93	\$1.18	unknown	\$345.21	\$103.40
8	<i>District Court</i>										
9	Felony	393	\$65	3.5	\$0.21	\$227.71	\$89,505.79	\$1.18	unknown	\$228.89	\$463.82
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	1,341	\$65	3.0	\$0.21	\$195.21	\$261,759.22	\$1.18	unknown	\$196.39	\$1,582.27
12	Juvenile Delinq	491	\$65	3.0	\$0.21	\$195.21	\$95,848.73	\$1.18	unknown	\$196.39	\$579.38
13	Commitment	536	\$65	0.9	\$0.21	\$58.71	\$31,461.03	\$1.18	unknown	\$59.89	\$632.33
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>4,058</b>					<b>\$ 1,536,818.90</b>				<b>\$ 4,787.98</b>
18	Model PD Office Total Recurring Costs						\$ 1,402,736.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 134,082.90</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
23											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>										
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26											
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Union PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	23	23	27	29	8	7	192.0	1,259	<b>Total Number of PD attorney hours</b>							9,613	
5	Felony	418	425	491	530	530	450	9.0	4,051	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	9	9	11	11	11	10	5.4	52	<b>No. of Attorneys Needed</b>							5.0	
7	Misdemeanor	61	62	72	77	77	66	5.1	335	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							2.5	
9	Other/Unknown	8																
10	SubTotal	519																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	120	134	154	166	166	141	3.5	495	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	540	601	694	749	749	637	3.0	1,910	APD	4	\$4,105	\$74,227	\$16,420	\$296,908			
16	Juvenile Delinq	427	475	549	592	592	503	3.0	1,510	Admin Asst II	0	\$3,431	\$52,288	\$0	\$0			
17	Commitment	0	0	0	0	0	0	0.9	0	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	187								Investigator	1	\$4,416	\$51,833	\$4,416	\$51,833			
19	Total	111					1,814		9,613	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 39,237	\$ 556,639			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	111	124	143	154	154	154			<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		\$ 9,600				
22	Infraction	0	0	0	0	0	0					<b>Attny Hrly Rate with Startup Costs</b>		\$ 62.07				
23	Abortion Waive	0	0	0	0	0	0					<b>Attny Hrly Rate</b>		\$ 57.98				
24	Juv. GAL	13	14	17	18	18	18											
25	Juvenile Parent Atty.	457	509	588	634	634	634											
26	Total District	1,855				2,314												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	5	5	6	6	6	6											
30	<b>Clerk orders</b>																	
31	Clerk orders	3	3	3	4	4	4											
32	Court Case Type unknown	2																
33																		
34	<b>Grand Total</b>	<b>2,384</b>	<b>2,384</b>	<b>2,754</b>	<b>2,971</b>	<b>2,950</b>	<b>4,443</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
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	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Union PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	7	5	\$85	192.0	\$978.29	\$17,298.29	\$80,373.08	\$1.18	unknown	\$17,299.47	\$7.74
5	Felony	450	319	\$65	9.0	\$12.53	\$597.53	\$190,505.26	\$1.18	unknown	\$598.71	\$531.12
6	DWI	10	7	\$65	5.4	\$12.53	\$363.53	\$2,495.48	\$1.18	unknown	\$364.71	\$11.44
7	Misdemeanor	66	47	\$65	5.1	\$12.53	\$344.03	\$16,006.53	\$1.18	unknown	\$345.21	\$77.51
8	<i>District Court</i>											
9	Felony	141	100	\$65	3.5	\$0.21	\$227.71	\$22,821.06	\$1.18	unknown	\$228.89	\$166.95
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	637	451	\$65	3.0	\$0.21	\$195.21	\$88,037.60	\$1.18	unknown	\$196.39	\$751.29
12	Juvenile Delinq	503	357	\$65	3.0	\$0.21	\$195.21	\$69,614.92	\$1.18	unknown	\$196.39	\$594.08
13	Commitment	0	0	\$65	0.9	\$0.21	\$58.71	\$0.00	\$1.18	unknown	\$59.89	\$0.00
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>1,814</b>						<b>\$ 469,853.94</b>				<b>\$ 2,140.13</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 595,876.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	3 months staff vacancy discount							\$ 87,185.25				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 543,340.42				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (73,486.48)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
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30												
31												



	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Union PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	7	\$85	192.0	\$978.29	\$17,298.29	\$113,467.88	\$1.18	unknown	\$17,299.47	\$7.74
5	Felony	450	\$65	9.0	\$12.53	\$597.53	\$268,948.61	\$1.18	unknown	\$598.71	\$531.12
6	DWI	10	\$65	5.4	\$12.53	\$363.53	\$3,523.03	\$1.18	unknown	\$364.71	\$11.44
7	Misdemeanor	66	\$65	5.1	\$12.53	\$344.03	\$22,597.45	\$1.18	unknown	\$345.21	\$77.51
8	<i>District Court</i>										
9	Felony	141	\$65	3.5	\$0.21	\$227.71	\$32,217.96	\$1.18	unknown	\$228.89	\$166.95
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	637	\$65	3.0	\$0.21	\$195.21	\$124,288.38	\$1.18	unknown	\$196.39	\$751.29
12	Juvenile Delinq	503	\$65	3.0	\$0.21	\$195.21	\$98,279.89	\$1.18	unknown	\$196.39	\$594.08
13	Commitment	0	\$65	0.9	\$0.21	\$58.71	\$0.00	\$1.18	unknown	\$59.89	\$0.00
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>1,814</b>					<b>\$ 663,323.20</b>				<b>\$ 2,140.13</b>
18	Model PD Office Total Recurring Costs						\$ 556,639.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 106,684.20</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
27											
28											

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Union PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	7	4	\$85	192.0	\$978.29	\$17,298.29	\$70,917.43	\$1.18	unknown	\$17,299.47	\$7.74
5	Felony	450	281	\$65	9.0	\$12.53	\$597.53	\$168,092.88	\$1.18	unknown	\$598.71	\$531.12
6	DWI	10	6	\$65	5.4	\$12.53	\$363.53	\$2,201.89	\$1.18	unknown	\$364.71	\$11.44
7	Misdemeanor	66	41	\$65	5.1	\$12.53	\$344.03	\$14,123.41	\$1.18	unknown	\$345.21	\$77.51
8	<i>District Court</i>											
9	Felony	141	88	\$65	3.5	\$0.21	\$227.71	\$20,136.23	\$1.18	unknown	\$228.89	\$166.95
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	637	398	\$65	3.0	\$0.21	\$195.21	\$77,680.24	\$1.18	unknown	\$196.39	\$751.29
12	Juvenile Delinq	503	315	\$65	3.0	\$0.21	\$195.21	\$61,424.93	\$1.18	unknown	\$196.39	\$594.08
13	Commitment	0	0	\$65	0.9	\$0.21	\$58.71	\$0.00	\$1.18	unknown	\$59.89	\$0.00
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>1,814</b>						<b>\$ 414,577.00</b>				<b>\$ 2,140.13</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 595,876.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	4 months staff vacancy discount							\$ 116,247.00				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 514,278.67				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (99,701.66)</b>				
23												
24	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.											
25												
26	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.											
27												
28	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.											
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Union and Stanly PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	33	34	39	42	15	13	192.0	2,519	<b>Total Number of PD attorney hours</b>							13,629	
5	Felony	542	554	640	691	691	587	9.0	5,282	<b>Available hrs per attorney (48 weeks)</b>							1,920	
6	DWI	19	19	22	24	24	21	5.4	111	<b>No. of Attorneys Needed</b>							7.1	
7	Misdemeanor	99	101	117	126	126	107	5.1	547	<b>support staff ratio 2:1 (attorney to support staf</b>							0.5	
8	Commitment	0	0	0	0	0	0	0.9	0	<b>No. Support Staff Needed</b>							3.5	
9	Other/Unknown	15																
10	SubTotal	708																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	139	153	177	191	191	162	3.5	569	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	726	801	925	998	998	849	3.0	2,546	APD	6	\$4,105	\$74,227	\$24,630	\$445,362			
16	Juvenile Delinq	582	642	742	800	800	680	3.0	2,041	Admin Asst II	1	\$3,431	\$52,288	\$3,431	\$52,288			
17	Commitment	14	15	18	19	19	16	0.9	15	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	235								Investigator	1	\$4,416	\$51,833	\$4,416	\$51,833			
19	Total	111					2,435		13,629	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 50,878	\$ 757,381			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	267	295	340	367	367	367			<i>Support staff breakdown modeled after Guilford PD office.</i>							Total Attny Hrs (48 weeks/yr)	13,440
22	Infraction	0	0	0	0	0	0										Attny Hrly Rate with Startup Costs	\$ 60.14
23	Abortion Waive	0	0	0	0	0	0										Attny Hrly Rate	\$ 56.35
24	Juv. GAL	14	15	18	19	19	19											
25	Juvenile Parent Atty.	548	605	698	753	753	753											
26	Total District	2,525				3,149												
27	<b>Appeal</b>																	
28	Supreme Court	0	0	0	0	0	0											
29	Court of Appeal	5	5	6	6	6	6											
30	<b>Clerk orders</b>																	
31	Clerk orders	7	7	8	9	9	9											
32	Court Case Type unknown	2																
33																		
34	<b>Grand Total</b>	<b>3,247</b>	<b>3,247</b>	<b>3,750</b>	<b>4,047</b>	<b>4,020</b>	<b>6,026</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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38																		
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	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Union and Stanly PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	13	9	\$85	192.0	\$978.29	\$17,298.29	\$160,746.17	\$1.18	unknown	\$17,299.47	\$15.48
5	Felony	587	416	\$65	9.0	\$12.53	\$597.53	\$248,420.05	\$1.18	unknown	\$598.71	\$692.58
6	DWI	21	15	\$65	5.4	\$12.53	\$363.53	\$5,298.12	\$1.18	unknown	\$364.71	\$24.28
7	Misdemeanor	107	76	\$65	5.1	\$12.53	\$344.03	\$26,125.17	\$1.18	unknown	\$345.21	\$126.50
8	<i>District Court</i>											
9	Felony	162	115	\$65	3.5	\$0.21	\$227.71	\$26,202.96	\$1.18	unknown	\$228.89	\$191.70
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	849	601	\$65	3.0	\$0.21	\$195.21	\$117,325.44	\$1.18	unknown	\$196.39	\$1,001.23
12	Juvenile Delinq	680	482	\$65	3.0	\$0.21	\$195.21	\$94,054.28	\$1.18	unknown	\$196.39	\$802.64
13	Commitment	16	12	\$65	0.9	\$0.21	\$58.71	\$680.45	\$1.18	unknown	\$59.89	\$19.31
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>2,435</b>						<b>\$ 678,852.64</b>				<b>\$ 2,873.72</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 808,259.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	3 months staff vacancy discount							\$ 137,370.75				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 705,537.92				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (26,685.28)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
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	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Union and Stanly PD Office Compared to Projected PAC Costs</b>										
2		FY04 PD Caseload	Std. Hourly Rate	Avg Hrs per Fee App	PI & Mitigator Costs per Fee App	Avg. Total per Fee App	FY03 Costs to IDS	Payment Processing Cost per Fee App	Court Processing Cost per Fee App*	Total Known Cost per Fee App	FY03 Costs to AOC
3	<i>Superior Court</i>										
4	Capital	13	\$85	192.0	\$978.29	\$17,298.29	\$226,935.77	\$1.18	unknown	\$17,299.47	\$15.48
5	Felony	587	\$65	9.0	\$12.53	\$597.53	\$350,710.66	\$1.18	unknown	\$598.71	\$692.58
6	DWI	21	\$65	5.4	\$12.53	\$363.53	\$7,479.69	\$1.18	unknown	\$364.71	\$24.28
7	Misdemeanor	107	\$65	5.1	\$12.53	\$344.03	\$36,882.60	\$1.18	unknown	\$345.21	\$126.50
8	<i>District Court</i>										
9	Felony	162	\$65	3.5	\$0.21	\$227.71	\$36,992.42	\$1.18	unknown	\$228.89	\$191.70
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	849	\$65	3.0	\$0.21	\$195.21	\$165,635.92	\$1.18	unknown	\$196.39	\$1,001.23
12	Juvenile Delinq	680	\$65	3.0	\$0.21	\$195.21	\$132,782.51	\$1.18	unknown	\$196.39	\$802.64
13	Commitment	16	\$65	0.9	\$0.21	\$58.71	\$960.63	\$1.18	unknown	\$59.89	\$19.31
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>2,435</b>					<b>\$ 958,380.20</b>				<b>\$ 2,873.72</b>
18	Model PD Office Total Recurring Costs						\$ 757,381.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 200,999.20</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
27											
28											

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Union and Stanly PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	13	8	\$85	192.0	\$978.29	\$17,298.29	\$141,834.85	\$1.18	unknown	\$17,299.47	\$15.48
5	Felony	587	367	\$65	9.0	\$12.53	\$597.53	\$219,194.16	\$1.18	unknown	\$598.71	\$692.58
6	DWI	21	13	\$65	5.4	\$12.53	\$363.53	\$4,674.81	\$1.18	unknown	\$364.71	\$24.28
7	Misdemeanor	107	67	\$65	5.1	\$12.53	\$344.03	\$23,051.62	\$1.18	unknown	\$345.21	\$126.50
8	<i>District Court</i>											
9	Felony	162	102	\$65	3.5	\$0.21	\$227.71	\$23,120.26	\$1.18	unknown	\$228.89	\$191.70
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	849	530	\$65	3.0	\$0.21	\$195.21	\$103,522.45	\$1.18	unknown	\$196.39	\$1,001.23
12	Juvenile Delinq	680	425	\$65	3.0	\$0.21	\$195.21	\$82,989.07	\$1.18	unknown	\$196.39	\$802.64
13	Commitment	16	10	\$65	0.9	\$0.21	\$58.71	\$600.39	\$1.18	unknown	\$59.89	\$19.31
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>2,435</b>						<b>\$ 598,987.62</b>				<b>\$ 2,873.72</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 808,259.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	4 months staff vacancy discount							\$ 183,161.00				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 659,747.67				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (60,760.04)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
29												
30												
31												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Wake PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	68	73	84	90	13	11	192.0	2,099	<b>Total Number of PD attorney hours</b>							43,803	
5	Felony	1,032	1,102	1,273	1,373	1,373	1,167	9.0	10,506	Available hrs per attorney (48 weeks)							1,920	
6	DWI	27	29	33	36	36	31	5.4	165	<b>No. of Attorneys Needed</b>							22.8	
7	Misdemeanor	117	125	144	156	156	132	5.1	675	support staff ratio 2:1 (attorney to support staf							0.5	
8	Commitment	5	5	6	7	7	6	0.9	5	<b>No. Support Staff Needed</b>							11.4	
9	Other/Unknown	65																
10	SubTotal	1,314																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>				
13	Felony	2,085	2,327	2,687	2,900	2,900	2,465	3.5	8,627	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	4,826	5,386	6,220	6,712	6,712	5,705	3.0	17,115	APD	22	\$4,105	\$74,227	\$90,310	\$1,632,994			
16	Juvenile Delinq	1,268	1,415	1,634	1,763	1,763	1,499	3.0	4,497	Admin Asst II	5	\$3,431	\$52,288	\$17,155	\$261,440			
17	Commitment	108	121	139	150	150	128	0.9	115	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735			
18	Other/Unknown	921								Investigator	5	\$4,416	\$51,833	\$22,080	\$259,165			
19	Total						11,143		43,803	<b>Total Recurring &amp; Non-recurring</b>		\$ 30,353	\$ 386,246	\$ 147,946	\$ 2,361,497			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	329	367	424	458	458	458			<i>Support staff breakdown modeled after Guilford PD office.</i>							Total Attny Hrs (48 weeks/yr)	44,160
22	Infraction	3	3	4	4	4	4										Attny Hrly Rate with Startup Costs	\$ 56.83
23	Abortion Waive	25	28	32	35	35	35										Attny Hrly Rate	\$ 53.48
24	Juv. GAL	9	10	12	13	13	13											
25	Juvenile Parent Atty.	607	677	782	844	844	844											
26	Total District	10,181				12,878												
27	<b>Appeal</b>																	
28	Supreme Court	2	2	2	3	3	3											
29	Court of Appeal	20	20	23	25	25	25											
30	<b>Clerk orders</b>																	
31	Clerk orders	228	231	267	288	288	288											
32	Court Case Type unknown	176																
33																		
34	<b>Grand Total</b>	<b>11,921</b>	<b>11,921</b>	<b>13,769</b>	<b>14,856</b>	<b>14,779</b>	<b>23,955</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
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38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Wake PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	11	8	\$85	192.0	\$978.29	\$17,298.29	\$133,955.14	\$1.18	unknown	\$17,299.47	\$12.90	
5	Felony	1,167	827	\$65	9.0	\$12.53	\$597.53	\$494,074.05	\$1.18	unknown	\$598.71	\$1,377.45	
6	DWI	31	22	\$65	5.4	\$12.53	\$363.53	\$7,864.24	\$1.18	unknown	\$364.71	\$36.04	
7	Misdemeanor	132	94	\$65	5.1	\$12.53	\$344.03	\$32,250.38	\$1.18	unknown	\$345.21	\$156.16	
8	<i>District Court</i>												
9	Felony	2,465	1,746	\$65	3.5	\$0.21	\$227.71	\$397,545.93	\$1.18	unknown	\$228.89	\$2,908.37	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	5,705	4,041	\$65	3.0	\$0.21	\$195.21	\$788,839.29	\$1.18	unknown	\$196.39	\$6,731.79	
12	Juvenile Delinq	1,499	1,062	\$65	3.0	\$0.21	\$195.21	\$207,262.37	\$1.18	unknown	\$196.39	\$1,768.73	
13	Commitment	133	94	\$65	0.9	\$0.21	\$58.71	\$5,544.47	\$1.18	unknown	\$59.89	\$157.32	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>11,143</b>						<b>\$ 2,067,335.86</b>				<b>\$ 13,148.78</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 2,509,443.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 538,399.75					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 2,005,692.92					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ 61,642.95</b>					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													



	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Wake PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	11	\$85	192.0	\$978.29	\$17,298.29	\$189,113.14	\$1.18	unknown	\$17,299.47	\$12.90	
5	Felony	1,167	\$65	9.0	\$12.53	\$597.53	\$697,516.30	\$1.18	unknown	\$598.71	\$1,377.45	
6	DWI	31	\$65	5.4	\$12.53	\$363.53	\$11,102.45	\$1.18	unknown	\$364.71	\$36.04	
7	Misdemeanor	132	\$65	5.1	\$12.53	\$344.03	\$45,529.94	\$1.18	unknown	\$345.21	\$156.16	
8	<i>District Court</i>											
9	Felony	2,465	\$65	3.5	\$0.21	\$227.71	\$561,241.32	\$1.18	unknown	\$228.89	\$2,908.37	
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	5,705	\$65	3.0	\$0.21	\$195.21	\$1,113,655.46	\$1.18	unknown	\$196.39	\$6,731.79	
12	Juvenile Delinq	1,499	\$65	3.0	\$0.21	\$195.21	\$292,605.70	\$1.18	unknown	\$196.39	\$1,768.73	
13	Commitment	133	\$65	0.9	\$0.21	\$58.71	\$7,827.49	\$1.18	unknown	\$59.89	\$157.32	
14	<i>Appeal</i>											
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>11,143</b>					<b>\$ 2,918,591.81</b>				<b>\$ 13,148.78</b>	
18	Model PD Office Total Recurring Costs						\$ 2,361,497.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 557,094.81</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>											
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>											
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>											
26	<i>annualized, then assuming a 0% growth rate.</i>											
27												
28												

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Wake PD Office Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	11	7	\$85	192.0	\$978.29	\$17,298.29	\$118,195.71	\$1.18	unknown	\$17,299.47	\$12.90
5	Felony	1,167	730	\$65	9.0	\$12.53	\$597.53	\$435,947.69	\$1.18	unknown	\$598.71	\$1,377.45
6	DWI	31	19	\$65	5.4	\$12.53	\$363.53	\$6,939.03	\$1.18	unknown	\$364.71	\$36.04
7	Misdemeanor	132	83	\$65	5.1	\$12.53	\$344.03	\$28,456.22	\$1.18	unknown	\$345.21	\$156.16
8	<i>District Court</i>											
9	Felony	2,465	1,540	\$65	3.5	\$0.21	\$227.71	\$350,775.82	\$1.18	unknown	\$228.89	\$2,908.37
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	5,705	3,566	\$65	3.0	\$0.21	\$195.21	\$696,034.66	\$1.18	unknown	\$196.39	\$6,731.79
12	Juvenile Delinq	1,499	937	\$65	3.0	\$0.21	\$195.21	\$182,878.56	\$1.18	unknown	\$196.39	\$1,768.73
13	Commitment	133	83	\$65	0.9	\$0.21	\$58.71	\$4,892.18	\$1.18	unknown	\$59.89	\$157.32
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>11,143</b>						<b>\$ 1,824,119.88</b>				<b>\$ 13,148.78</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 2,509,443.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	4 months staff vacancy discount							\$ 717,866.33				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 1,826,226.33				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (2,106.45)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
29												
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Wake PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>FY02 Avg. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	11	8	\$85	192.0	\$978.29	\$17,298.29	\$133,955.14	\$1.18	unknown	\$17,299.47	\$12.90	
5	Felony	1,167	827	\$60	9.0	\$12.53	\$552.53	\$456,865.32	\$1.18	unknown	\$553.71	\$1,377.45	
6	DWI	31	22	\$60	5.4	\$12.53	\$336.53	\$7,280.15	\$1.18	unknown	\$337.71	\$36.04	
7	Misdemeanor	132	94	\$60	5.1	\$12.53	\$318.53	\$29,859.93	\$1.18	unknown	\$319.71	\$156.16	
8	<i>District Court</i>												
9	Felony	2,465	1,746	\$60	3.5	\$0.21	\$210.21	\$366,993.68	\$1.18	unknown	\$211.39	\$2,908.37	
10	DWI	0	0	\$60	3.3	\$0.21	\$198.21	\$0.00	\$1.18	unknown	\$199.39	\$0.00	
11	Misdemeanor	5,705	4,041	\$60	3.0	\$0.21	\$180.21	\$728,224.62	\$1.18	unknown	\$181.39	\$6,731.79	
12	Juvenile Delinq	1,499	1,062	\$60	3.0	\$0.21	\$180.21	\$191,336.27	\$1.18	unknown	\$181.39	\$1,768.73	
13	Commitment	133	94	\$60	0.9	\$0.21	\$54.21	\$5,119.50	\$1.18	unknown	\$55.39	\$157.32	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$60	76.8		\$4,608.00	\$0.00	\$1.18	unknown	\$4,609.18	\$0.00	
16	Court of Appeal	0	0	\$60	76.8		\$4,608.00	\$0.00	\$1.18	unknown	\$4,609.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>11,143</b>						<b>\$ 1,919,634.60</b>				<b>\$ 13,148.78</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 2,509,443.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 538,399.75				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 2,005,692.92				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (86,058.32)</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Wake PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>FY02 Avg. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	11	\$85	192.0	\$978.29	\$17,298.29	\$189,113.14	\$1.18	unknown	\$17,299.47	\$12.90
5	Felony	1,167	\$60	9.0	\$12.53	\$552.53	\$644,986.33	\$1.18	unknown	\$553.71	\$1,377.45
6	DWI	31	\$60	5.4	\$12.53	\$336.53	\$10,277.86	\$1.18	unknown	\$337.71	\$36.04
7	Misdemeanor	132	\$60	5.1	\$12.53	\$318.53	\$42,155.20	\$1.18	unknown	\$319.71	\$156.16
8	<i>District Court</i>										
9	Felony	2,465	\$60	3.5	\$0.21	\$210.21	\$518,108.72	\$1.18	unknown	\$211.39	\$2,908.37
10	DWI	0	\$60	3.3	\$0.21	\$198.21	\$0.00	\$1.18	unknown	\$199.39	\$0.00
11	Misdemeanor	5,705	\$60	3.0	\$0.21	\$180.21	\$1,028,081.81	\$1.18	unknown	\$181.39	\$6,731.79
12	Juvenile Delinq	1,499	\$60	3.0	\$0.21	\$180.21	\$270,121.79	\$1.18	unknown	\$181.39	\$1,768.73
13	Commitment	133	\$60	0.9	\$0.21	\$54.21	\$7,227.53	\$1.18	unknown	\$55.39	\$157.32
14	<i>Appeal</i>										
15	Supreme Court	0	\$60	76.8		\$4,608.00	\$0.00	\$1.18	unknown	\$4,609.18	\$0.00
16	Court of Appeal	0	\$60	76.8		\$4,608.00	\$0.00	\$1.18	unknown	\$4,609.18	\$0.00
17	<b>PAC Grand Total</b>	<b>11,143</b>					<b>\$ 2,710,072.37</b>				<b>\$ 13,148.78</b>
18	Model PD Office Total Recurring Costs						\$ 2,361,497.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 348,575.37</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
27											
28											

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Wake PD Office Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>FY02 Avg. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	11	\$85	192.0	\$978.29	\$17,298.29	\$189,113.14	\$1.18	unknown	\$17,299.47	\$12.90	
5	Felony	1,167	\$49.90	9.0	\$12.53	\$461.63	\$538,875.79	\$1.18	unknown	\$462.81	\$1,377.45	
6	DWI	31	\$49.90	5.4	\$12.53	\$281.99	\$8,612.17	\$1.18	unknown	\$283.17	\$36.04	
7	Misdemeanor	132	\$49.90	5.1	\$12.53	\$267.02	\$35,338.21	\$1.18	unknown	\$268.20	\$156.16	
8	<i>District Court</i>											
9	Felony	2,465	\$49.90	3.5	\$0.21	\$174.86	\$430,980.88	\$1.18	unknown	\$176.04	\$2,908.37	
10	DWI	0	\$49.90	3.3	\$0.21	\$164.88	\$0.00	\$1.18	unknown	\$166.06	\$0.00	
11	Misdemeanor	5,705	\$49.90	3.0	\$0.21	\$149.91	\$855,223.04	\$1.18	unknown	\$151.09	\$6,731.79	
12	Juvenile Delinq	1,499	\$49.90	3.0	\$0.21	\$149.91	\$224,704.27	\$1.18	unknown	\$151.09	\$1,768.73	
13	Commitment	133	\$49.90	0.9	\$0.21	\$45.12	\$6,015.61	\$1.18	unknown	\$46.30	\$157.32	
14	<i>Appeal</i>											
15	Supreme Court	0	\$49.90	76.8		\$3,832.32	\$0.00	\$1.18	unknown	\$3,833.50	\$0.00	
16	Court of Appeal	0	\$49.90	76.8		\$3,832.32	\$0.00	\$1.18	unknown	\$3,833.50	\$0.00	
17	<b>PAC Grand Total</b>	<b>11,143</b>					<b>\$ 2,288,863.11</b>				<b>\$ 13,148.78</b>	
18	Model PD Office Total Recurring Costs						\$ 2,361,497.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ (72,633.89)</b>					
20	*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing											
21	fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.											
22	Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.											
23	PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.											
24	Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee											
25	apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,											
26	annualized, then assuming a 0% growth rate.											
27												
28												

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
1	<b>FY03 and FY04 Model Wake PD Office with 50% of County Caseload Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (0% conflict Cases)</b>	<b>50% of FY03 PD Caseload</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>							
3	<b>Superior Court</b>																	
4	Capital	68	73	84	90	13	13	6	192.0	1,235	<b>Total Number of PD attorney hours</b>		25,766					
5	Felony	1,032	1,102	1,273	1,373	1,373	1,373	687	9.0	6,180	<b>Available hrs per attorney (48 weeks)</b>		1,920					
6	DWI	27	29	33	36	36	36	18	5.4	97	<b>No. of Attorneys Needed</b>		13.4					
7	Misdemeanor	117	125	144	156	156	156	78	5.1	397	<b>support staff ratio 2:1 (attorney to support sta</b>		0.5					
8	Commitment	5	5	6	7	7	7	3	0.9	3	<b>No. Support Staff Needed</b>		6.7					
9	Other/Unknown	65																
10	SubTotal	1,314																
											<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>			
11	<b>District Court</b>										<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>		
12	Capital	0	0	0	0	0	0	0	192.0	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163		
13	Felony	2,085	2,327	2,687	2,900	2,900	2,900	1,450	3.5	5,074	APD	12	\$4,105	\$74,227	\$49,260	\$890,724		
14	DWI	0	0	0	0	0	0	0	3.3	0	Admin Asst II	3	\$3,431	\$52,288	\$10,293	\$156,864		
15	Misdemeanor	4,826	5,386	6,220	6,712	6,712	6,712	3,356	3.0	10,067	Admin Asst I	1	\$3,431	\$46,735	\$3,431	\$46,735		
16	Juvenile Delinq	1,268	1,415	1,634	1,763	1,763	1,763	882	3.0	2,645	Investigator	3	\$4,416	\$51,833	\$13,248	\$155,499		
17	Commitment	108	121	139	150	150	150	75	0.9	68	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 91,202	\$ 1,410,985		
18	Other/Unknown	921																
19	<b>Total</b>					13,109	13,109	6,555		25,766	<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		24,960			
20	<i>Case types below this point are not included in caseload or staffing projections</i>																	
21	Contempt	329	367	424	458	458	458											
22	Infraction	3	3	4	4	4	4											
23	Abortion Waive	25	28	32	35	35	35											
24	Juv. GAL	9	10	12	13	13	13											
25	Juvenile Parent Atty.	607	677	782	844	844	844											
26	Total District	10,181				25,988												
27	<b>Appeal</b>																	
28	Supreme Court	2	2	2	3	3	3											
29	Court of Appeal	20	20	23	25	25	25											
30	<b>Clerk orders</b>																	
31	Clerk orders	228	231	267	288	288	288											
32	Court Case Type unknown	176																
33																		
34	<b>Grand Total</b>	<b>11,921</b>	<b>11,921</b>	<b>13,769</b>	<b>14,856</b>	<b>14,779</b>	<b>27,888</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA</i>																	
37	<i>positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Wake PD Office with 50% of County Caseload Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	6	5	\$85	192.0	\$978.29	\$17,298.29	\$78,797.14	\$1.18	unknown	\$17,299.47	\$7.59	
5	<b>Felony</b>	687	486	\$65	9.0	\$12.53	\$597.53	\$290,631.79	\$1.18	unknown	\$598.71	\$810.27	
6	<b>DWI</b>	18	13	\$65	5.4	\$12.53	\$363.53	\$4,626.02	\$1.18	unknown	\$364.71	\$21.20	
7	<b>Misdemeanor</b>	78	55	\$65	5.1	\$12.53	\$344.03	\$18,970.81	\$1.18	unknown	\$345.21	\$91.86	
8	<i>District Court</i>												
9	<b>Felony</b>	1,450	1,027	\$65	3.5	\$0.21	\$227.71	\$233,850.55	\$1.18	unknown	\$228.89	\$1,710.81	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	3,356	2,377	\$65	3.0	\$0.21	\$195.21	\$464,023.11	\$1.18	unknown	\$196.39	\$3,959.88	
12	<b>Juvenile Delinq</b>	882	625	\$65	3.0	\$0.21	\$195.21	\$121,919.04	\$1.18	unknown	\$196.39	\$1,040.43	
13	<b>Commitment</b>	78	56	\$65	0.9	\$0.21	\$58.71	\$3,261.45	\$1.18	unknown	\$59.89	\$92.54	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>6,555</b>						<b>\$ 1,216,079.92</b>				<b>\$ 7,734.57</b>	
18	Model PD Office Total Recurring & Non-recurring Costs								\$ 1,502,187.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)								\$ 34,649.67				
20	3 months staff vacancy discount								\$ 300,771.75				
21	Model PD Office Cost Adjusted for 1st year startup								\$ 1,236,064.92				
22	<b>Model PD Office Cost Savings/Loss FY03</b>								<b>\$ (19,985.00)</b>				
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>FY04 Model Wake PD Office with 50% of County Caseload Compared to Projected PAC Costs</b>											
2		<b>FY04 PD Caseload</b>	<b>FY02 Avg. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>											
4	Capital	6	\$85	192.0	\$978.29	\$17,298.29	\$111,243.02	\$1.18	unknown	\$17,299.47	\$7.59	
5	Felony	687	\$60	9.0	\$12.53	\$552.53	\$379,403.72	\$1.18	unknown	\$553.71	\$810.27	
6	DWI	18	\$60	5.4	\$12.53	\$336.53	\$6,045.80	\$1.18	unknown	\$337.71	\$21.20	
7	Misdemeanor	78	\$60	5.1	\$12.53	\$318.53	\$24,797.18	\$1.18	unknown	\$319.71	\$91.86	
8	<i>District Court</i>											
9	Felony	1,450	\$60	3.5	\$0.21	\$210.21	\$304,769.84	\$1.18	unknown	\$211.39	\$1,710.81	
10	DWI	0	\$60	3.3	\$0.21	\$198.21	\$0.00	\$1.18	unknown	\$199.39	\$0.00	
11	Misdemeanor	3,356	\$60	3.0	\$0.21	\$180.21	\$604,754.01	\$1.18	unknown	\$181.39	\$3,959.88	
12	Juvenile Delinq	882	\$60	3.0	\$0.21	\$180.21	\$158,895.17	\$1.18	unknown	\$181.39	\$1,040.43	
13	Commitment	78	\$60	0.9	\$0.21	\$54.21	\$4,251.49	\$1.18	unknown	\$55.39	\$92.54	
14	<i>Appeal</i>											
15	Supreme Court	0	\$60	76.8		\$4,608.00	\$0.00	\$1.18	unknown	\$4,609.18	\$0.00	
16	Court of Appeal	0	\$60	76.8		\$4,608.00	\$0.00	\$1.18	unknown	\$4,609.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>6,555</b>					<b>\$ 1,594,160.22</b>				<b>\$ 7,734.57</b>	
18	Model PD Office Total Recurring Costs						\$ 1,410,985.00					
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 183,175.22</b>					
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>											
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
23												
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
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	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>FY03 Model Wake PD Office with 50% of County Caseload Compared to Projected PAC Costs (PD Office is Operational as of November 1, 2002)</b>											
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>											
4	Capital	6	4	\$85	192.0	\$978.29	\$17,298.29	\$69,526.89	\$1.18	unknown	\$17,299.47	\$7.59
5	Felony	687	429	\$65	9.0	\$12.53	\$597.53	\$256,439.82	\$1.18	unknown	\$598.71	\$810.27
6	DWI	18	11	\$65	5.4	\$12.53	\$363.53	\$4,081.78	\$1.18	unknown	\$364.71	\$21.20
7	Misdemeanor	78	49	\$65	5.1	\$12.53	\$344.03	\$16,738.95	\$1.18	unknown	\$345.21	\$91.86
8	<i>District Court</i>											
9	Felony	1,450	906	\$65	3.5	\$0.21	\$227.71	\$206,338.72	\$1.18	unknown	\$228.89	\$1,710.81
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	3,356	2,097	\$65	3.0	\$0.21	\$195.21	\$409,432.16	\$1.18	unknown	\$196.39	\$3,959.88
12	Juvenile Delinq	882	551	\$65	3.0	\$0.21	\$195.21	\$107,575.63	\$1.18	unknown	\$196.39	\$1,040.43
13	Commitment	78	49	\$65	0.9	\$0.21	\$58.71	\$2,877.75	\$1.18	unknown	\$59.89	\$92.54
14	<i>Appeal</i>											
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>6,555</b>						<b>\$ 1,073,011.69</b>				<b>\$ 7,734.57</b>
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 1,502,187.00				
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67				
20	4 months staff vacancy discount							\$ 401,029.00				
21	Model PD Office Cost Adjusted for 1st year startup							\$ 1,135,807.67				
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ (62,795.97)</b>				
23												
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>											
25												
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>											
27												
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>											
29												
30												
31												
32		<b>Total Cases</b>	<b>% of Cases</b>									
33	Superior	789	12%									
34	District	5,766	88%									
35	Total	6,555	100%									

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	<b>FY03 and FY04 Model Wake, Harnett, Lee and Johnston PD Office Staffing Requirements Calculations</b>																	
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>								
3	<b>Superior Court</b>																	
4	Capital	102	108	124	134	35	30	192.0	5,667	<b>Total Number of PD attorney hours</b>		65,353						
5	Felony	1,923	2,031	2,345	2,531	2,531	2,151	9.0	19,359	<b>Available hrs per attorney (48 weeks)</b>		1,920						
6	DWI	40	42	49	53	53	45	5.4	242	<b>No. of Attorneys Needed</b>		34.0						
7	Misdemeanor	168	177	205	221	221	188	5.1	958	<b>support staff ratio 2:1 (attorney to support staf</b>		0.5						
8	Commitment	7	7	9	9	9	8	0.9	7	<b>No. Support Staff Needed</b>		17.0						
9	Other/Unknown	100																
10	SubTotal	2,340																
11	<b>District Court</b>																	
12	Capital	0	0	0	0	0	0	192.0	0	<b>Office Staffing</b>	<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>					
13	Felony	2,714	3,040	3,511	3,789	3,789	3,220	3.5	11,272	<b>Position</b>	<b>No.</b>	<b>Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>All Non Recurring Costs</b>	<b>All Recurring Costs</b>			
14	DWI	0	0	0	0	0	0	3.3	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163			
15	Misdemeanor	5,955	6,671	7,705	8,313	8,313	7,066	3.0	21,199	APD	33	\$4,105	\$74,227	\$135,465	\$2,449,491			
16	Juvenile Delinq	1,776	1,989	2,298	2,479	2,479	2,107	3.0	6,322	Admin Asst II	7	\$3,431	\$52,288	\$24,017	\$366,016			
17	Commitment	306	343	396	427	427	363	0.9	327	Admin Asst I	3	\$3,431	\$46,735	\$10,293	\$140,205			
18	Other/Unknown	1,335								Investigator	7	\$4,416	\$51,833	\$30,912	\$362,831			
19	Total						15,178		65,353	<b>Total</b>		\$ 30,353	\$ 386,246	\$ 215,657	\$ 3,479,706			
20	<b>Case types below this point are not included in caseload or staffing projections</b>																	
21	Contempt	407	456	527	568	568	568			<b>Total Recurring &amp; Non-recurring</b>		\$ 3,695,363						
22	Infraction	4	4	5	6	6	6			<b>Support staff breakdown modeled after Guilford PD office.</b>		<b>Total Attny Hrs (48 weeks/yr)</b>		65,280				
23	Abortion Waive	27	30	35	38	38	38			<b>Attny Hrly Rate with Startup Costs</b>		\$ 56.61						
24	Juv. GAL	43	48	56	60	60	60			<b>Attny Hrly Rate</b>		\$ 53.30						
25	Juvenile Parent Atty.	1,108	1,241	1,434	1,547	1,547	1,547											
26	Total District	13,675				17,227												
27	<b>Appeal</b>																	
28	Supreme Court	2	2	2	3	3	3											
29	Court of Appeal	20	20	23	25	25	25											
30	<b>Clerk orders</b>																	
31	Clerk orders	228	230	266	287	287	287											
32	Court Case Type unknown	176																
33																		
34	<b>Grand Total</b>	<b>16,441</b>	<b>16,441</b>	<b>18,989</b>	<b>20,490</b>	<b>20,390</b>	<b>32,890</b>											
35																		
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>																	
37																		
38																		
39																		

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Wake, Harnett, Lee and Johnston PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	Capital	30	21	\$85	192.0	\$978.29	\$17,298.29	\$361,678.88	\$1.18	unknown	\$17,299.47	\$34.83	
5	Felony	2,151	1,524	\$65	9.0	\$12.53	\$597.53	\$910,418.42	\$1.18	unknown	\$598.71	\$2,538.20	
6	DWI	45	32	\$65	5.4	\$12.53	\$363.53	\$11,521.32	\$1.18	unknown	\$364.71	\$52.80	
7	Misdemeanor	188	133	\$65	5.1	\$12.53	\$344.03	\$45,793.90	\$1.18	unknown	\$345.21	\$221.75	
8	<i>District Court</i>												
9	Felony	3,220	2,281	\$65	3.5	\$0.21	\$227.71	\$519,443.50	\$1.18	unknown	\$228.89	\$3,800.15	
10	DWI	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	Misdemeanor	7,066	5,005	\$65	3.0	\$0.21	\$195.21	\$977,080.17	\$1.18	unknown	\$196.39	\$8,338.20	
12	Juvenile Delinq	2,107	1,493	\$65	3.0	\$0.21	\$195.21	\$291,401.24	\$1.18	unknown	\$196.39	\$2,486.76	
13	Commitment	371	263	\$65	0.9	\$0.21	\$58.71	\$15,425.72	\$1.18	unknown	\$59.89	\$437.70	
14	<i>Appeal</i>												
15	Supreme Court	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	Court of Appeal	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	<b>15,178</b>						<b>\$ 3,132,763.15</b>				<b>\$ 17,910.38</b>	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 3,695,363.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 794,584.50					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 2,935,428.17					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							<b>\$ 197,334.98</b>					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
29													
30													
31													

	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Wake, Harnett, Lee and Johnston PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	30	\$85	192.0	\$978.29	\$17,298.29	\$510,605.47	\$1.18	unknown	\$17,299.47	\$34.83
5	Felony	2,151	\$65	9.0	\$12.53	\$597.53	\$1,285,296.59	\$1.18	unknown	\$598.71	\$2,538.20
6	DWI	45	\$65	5.4	\$12.53	\$363.53	\$16,265.39	\$1.18	unknown	\$364.71	\$52.80
7	Misdemeanor	188	\$65	5.1	\$12.53	\$344.03	\$64,650.21	\$1.18	unknown	\$345.21	\$221.75
8	<i>District Court</i>										
9	Felony	3,220	\$65	3.5	\$0.21	\$227.71	\$733,332.00	\$1.18	unknown	\$228.89	\$3,800.15
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	7,066	\$65	3.0	\$0.21	\$195.21	\$1,379,407.30	\$1.18	unknown	\$196.39	\$8,338.20
12	Juvenile Delinq	2,107	\$65	3.0	\$0.21	\$195.21	\$411,389.98	\$1.18	unknown	\$196.39	\$2,486.76
13	Commitment	371	\$65	0.9	\$0.21	\$58.71	\$21,777.49	\$1.18	unknown	\$59.89	\$437.70
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>15,178</b>					<b>\$ 4,422,724.44</b>				<b>\$ 17,910.38</b>
18	Model PD Office Total Recurring Costs						\$ 3,479,706.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 943,018.44</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
21	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
22	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
23											
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>										
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	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	<b>FY03 and FY04 Model Harnett, Lee and Johnston PD Office Staffing Requirements Calculations</b> (Offices in Johnston and Harnett)															
2		<b>FY00 No. Fee Apps</b>	<b>Fee Apps with Unknown Distributed</b>	<b>FY00 to FY01 Growth (15.5%)</b>	<b>FY01 to FY02 Growth (7.9%)</b>	<b>FY02 to FY03 Growth (0%)</b>	<b>FY03 PD Caseload (15% conflict Cases)</b>	<b>Hrs Per Case (Assumes PAC Avg Hrs)</b>	<b>Total Hrs Required for All Cases</b>	<b>PD Office Staffing Requirements</b>						
3	<b>Superior Court</b>															
4	Capital	34	36	41	44	22	19	192.0	3,568	Total Number of PD attorney hours 21,642						
5	Felony	891	930	1,075	1,159	1,159	986	9.0	8,870	Available hrs per attorney (48 weeks) 1,920						
6	DWI	13	14	16	17	17	14	5.4	78	No. of Attorneys Needed 11.3						
7	Misdemeanor	51	53	62	66	66	56	5.1	288	support staff ratio 2:1 (attorney to support staff) 0.5						
8	Commitment	2	2	2	3	3	2	0.9	2	No. Support Staff Needed 5.6						
9	Other/Unknown	35														
10	SubTotal	1,026														
11	<b>District Court</b>									<b>Office Staffing</b>		<b>FY03 Single Position Costs</b>		<b>FY03 All Position Costs</b>		
12	Capital	0	0	0	0	0	0	192.0	0	PD	1	\$14,970	\$161,163	\$14,970	\$161,163	
13	Felony	629	720	831	897	897	762	3.5	2,668	APD	10	\$4,105	\$74,227	\$41,050	\$742,270	
14	DWI	0	0	0	0	0	0	3.3	0	Admin Asst II	2	\$3,431	\$52,288	\$6,862	\$104,576	
15	Misdemeanor	1,129	1,292	1,492	1,610	1,610	1,368	3.0	4,105	Admin Asst I	2	\$3,431	\$46,735	\$6,862	\$93,470	
16	Juvenile Delinq	508	581	671	724	724	616	3.0	1,847	Investigator	2	\$4,416	\$51,833	\$8,832	\$103,666	
17	Commitment	198	227	262	282	282	240	0.9	216	<b>Total</b>		<b>\$ 30,353</b>	<b>\$ 386,246</b>	<b>\$ 78,576</b>	<b>\$ 1,205,145</b>	
18	Other/Unknown	414								<b>Total Recurring &amp; Non-recurring</b>				<b>\$ 1,283,721</b>		
19	<b>Total</b>						<b>4,063</b>		<b>21,642</b>	<i>Support staff breakdown modeled after Guilford PD office.</i>		<b>Total Attny Hrs (48 weeks/yr)</b>		<b>21,120</b>		
20	<i>Case types below this point are not included in caseload or staffing projections</i>											<b>Attny Hrly Rate with Startup Costs</b>		<b>\$ 60.78</b>		
21	Contempt	78	89	103	111	111	111					<b>Attny Hrly Rate</b>		<b>\$ 57.06</b>		
22	Infraction	1	1	1	1	1	1									
23	Abortion Waive	2	2	3	3	3	3									
24	Juv. GAL	34	39	45	48	48	48									
25	Juvenile Parent Atty.	501	573	662	714	714	714									
26	<b>Total District</b>	<b>3,494</b>				<b>4,392</b>										
27	<b>Appeal</b>															
28	Supreme Court	1	1	1	1	1	1									
29	Court of Appeal	17	17	20	21	21	21									
30	<b>Clerk orders</b>			0												
31	Clerk orders	20	20	23	25	25	25									
32	Court Case Type unknown	39														
33																
34	<b>Grand Total</b>	<b>4,597</b>	<b>4,597</b>	<b>5,310</b>	<b>5,729</b>	<b>5,707</b>	<b>9,053</b>									
35																
36	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>															
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	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>FY03 Model Harnett, Lee and Johnston PD Office Compared to Projected PAC Costs (PD Office is Operational as of October 1, 2002)</b>												
2		<b>FY03 PD Caseload</b>	<b>Part-Year PD Caseload (8.5 mos. at full capacity)</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>	
3	<i>Superior Court</i>												
4	<b>Capital</b>	19	13	\$85	192.0	\$978.29	\$17,298.29	\$227,723.74	\$1.18	unknown	\$17,299.47	\$21.93	
5	<b>Felony</b>	986	698	\$65	9.0	\$12.53	\$597.53	\$417,129.92	\$1.18	unknown	\$598.71	\$1,162.94	
6	<b>DWI</b>	14	10	\$65	5.4	\$12.53	\$363.53	\$3,702.69	\$1.18	unknown	\$364.71	\$16.97	
7	<b>Misdemeanor</b>	56	40	\$65	5.1	\$12.53	\$344.03	\$13,746.76	\$1.18	unknown	\$345.21	\$66.57	
8	<i>District Court</i>												
9	<b>Felony</b>	762	540	\$65	3.5	\$0.21	\$227.71	\$122,960.37	\$1.18	unknown	\$228.89	\$899.55	
10	<b>DWI</b>	0	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00	
11	<b>Misdemeanor</b>	1,368	969	\$65	3.0	\$0.21	\$195.21	\$189,203.17	\$1.18	unknown	\$196.39	\$1,614.62	
12	<b>Juvenile Delinq</b>	616	436	\$65	3.0	\$0.21	\$195.21	\$85,133.05	\$1.18	unknown	\$196.39	\$726.51	
13	<b>Commitment</b>	242	172	\$65	0.9	\$0.21	\$58.71	\$10,071.52	\$1.18	unknown	\$59.89	\$285.78	
14	<i>Appeal</i>												
15	<b>Supreme Court</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
16	<b>Court of Appeal</b>	0	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00	
17	<b>PAC Grand Total</b>	4,063						\$ 1,069,671.21				\$ 4,794.86	
18	Model PD Office Total Recurring & Non-recurring Costs							\$ 1,283,721.00					
19	Office Startup Costs (1 PD & 1 Admin. I for 2 months)							\$ 34,649.67					
20	3 months staff vacancy discount							\$ 237,628.00					
21	Model PD Office Cost Adjusted for 1st year startup							\$ 1,080,742.67					
22	<b>Model PD Office Cost Savings/Loss FY03</b>							\$ (11,071.46)					
23													
24	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space. Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>												
25													
26	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>												
27													
28	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02, annualized, then assuming a 0% growth rate.</i>												
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	A	B	C	D	E	F	G	H	I	J	K
1	<b>FY04 Model Harnett, Lee and Johnston PD Office Compared to Projected PAC Costs</b>										
2		<b>FY04 PD Caseload</b>	<b>Std. Hourly Rate</b>	<b>Avg Hrs per Fee App</b>	<b>PI &amp; Mitigator Costs per Fee App</b>	<b>Avg. Total per Fee App</b>	<b>FY03 Costs to IDS</b>	<b>Payment Processing Cost per Fee App</b>	<b>Court Processing Cost per Fee App*</b>	<b>Total Known Cost per Fee App</b>	<b>FY03 Costs to AOC</b>
3	<i>Superior Court</i>										
4	Capital	19	\$85	192.0	\$978.29	\$17,298.29	\$321,492.34	\$1.18	unknown	\$17,299.47	\$21.93
5	Felony	986	\$65	9.0	\$12.53	\$597.53	\$588,889.30	\$1.18	unknown	\$598.71	\$1,162.94
6	DWI	14	\$65	5.4	\$12.53	\$363.53	\$5,227.33	\$1.18	unknown	\$364.71	\$16.97
7	Misdemeanor	56	\$65	5.1	\$12.53	\$344.03	\$19,407.19	\$1.18	unknown	\$345.21	\$66.57
8	<i>District Court</i>										
9	Felony	762	\$65	3.5	\$0.21	\$227.71	\$173,591.11	\$1.18	unknown	\$228.89	\$899.55
10	DWI	0	\$65	3.3	\$0.21	\$214.71	\$0.00	\$1.18	unknown	\$215.89	\$0.00
11	Misdemeanor	1,368	\$65	3.0	\$0.21	\$195.21	\$267,110.36	\$1.18	unknown	\$196.39	\$1,614.62
12	Juvenile Delinq	616	\$65	3.0	\$0.21	\$195.21	\$120,187.83	\$1.18	unknown	\$196.39	\$726.51
13	Commitment	242	\$65	0.9	\$0.21	\$58.71	\$14,218.61	\$1.18	unknown	\$59.89	\$285.78
14	<i>Appeal</i>										
15	Supreme Court	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
16	Court of Appeal	0	\$65	76.8		\$4,992.00	\$0.00	\$1.18	unknown	\$4,993.18	\$0.00
17	<b>PAC Grand Total</b>	<b>4,063</b>					<b>\$ 1,510,124.06</b>				<b>\$ 4,794.86</b>
18	Model PD Office Total Recurring Costs						\$ 1,205,145.00				
19	<b>Model PD Office Cost Savings/Loss FY04</b>						<b>\$ 304,979.06</b>				
20	<i>*Denotes the additional court administrative costs that accrue with Private assigned counsel, e.g., the costs associated with maintaining PAC rosters, notifying attorneys of clients and clients of attorneys, and processing</i>										
21	<i>fee apps to AOC, as well as the Judge's time reviewing fee apps, etc. IDS hopes to quantify these costs in the future. PD offices also accrue an additional cost to county governments who are required to provide office space.</i>										
22	<i>Sometimes these costs are negligible as the PD is housed in existing county space, such as is the case in Durham. IDS also hopes to quantify these cost in the future.</i>										
23	<i>PD offices will not handle the following case types: appeals, contempt, infraction, abortion waiver, juvenile GAL, juvenile parent attorney, or clerk orders.</i>										
24	<i>Sources: FY03 case number estimates calculated from AOC FY00 PAC data assuming 15.5% across-the-board growth rate in FY01 and 7.9% in FY02. Growth rates were based on the annual growth in the number of fee</i>										
25	<i>apps. FY03 was assumed to have 0% growth since no additional police or DA positions are expected to be added in FY03. FY03 number of capital cases was estimated using FY02 number of new capital cases as of 4/10/02,</i>										
26	<i>annualized, then assuming a 0% growth rate.</i>										
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