OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2012 - FY 2016

FY 2017 (July - September Actuals)

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	<<<<<<ACTUALS>>>>>>					
	2013 BIENNIUM		2015 BIENNIUM		2017 BIENNIUM	
	FY 2012	FY 2013	FY 2014	FY 2015 - Draft	FY 2016 - Draft	FY 2017
FUNDING						
General Fund	$ 22,892,088	$ 22,844,619	$ 26,659,001	$ 25,512,314	$ 32,621,027	$ 33,210,512
General Fund - Audit	31,051	26,410	33,956	20,189	39,184	16,477
State Special Revenue	99,958	186,093	261,788	273,900	273,926	273,926
Public Def. Commission	-	-	-	-	44,835	455,165
Federal Funds	-	-	-	-	-	-
Missoula County Grant	31,658	28,223	-	-	-	-
Prior Year Carryforward	9,329	43,253	-	-	-	-
Transfer (to) from another FY	345,379	(397,961)	1,850,000	-	600,000	(600,000)
Transfer (to) from another Prog.	-	-	-	-	-	-
Unspent Budget Authority	-	-	-	-	-	-
Pers Svc. Contingency	-	-	340,000	27,000	1,155,887	1,358,264
Other	-	-	625,000	4,500,000	600,000	600,000
Supplemental Funding	-	3,400,000	-	1,700,000	-	-
TOTAL FUNDING	$ 23,409,463	$ 26,130,637	$ 29,769,745	$ 32,033,403	$ 35,334,859	$ 35,314,344
Number inc	1,911,356	2,721,173	3,639,108	2,263,658	3,301,456	(20,515)
Percent Inc	8.9%	11.6%	13.9%	7.6%	10.3%	-0.1%

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	2013 BIENNIUM		**2015 BIENNIUM**		**2017 BIENNIUM**	
	FY 2012	****FY 2013**	**FY 2014**	**FY 2015 - Draft**	**FY 2016 - Draft**	**FY 2017 (Jul - Sept)**
NEW CASES Title 47-1-105 (9) (F)						
District Court	11,456	11,586	11,902	12,820	14,805	3,802
Lower Courts	19,456	20,394	19,803	20,814	21,543	5,647
TOTAL CASES	**30,912**	**31,980**	**31,705**	**33,634**	**36,348**	**9,449**
District Court - Number inc (dec)	1,469	130	316	918	1,985	
District Court - Percent inc (dec)	14.7%	1.1%	2.7%	7.7%	15.5%	
Lower Court - Number inc (dec)	1,779	938	(591)	1,011	729	
Lower Court - Percent inc (dec)	10.1%	4.8%	-2.9%	5.1%	3.5%	
Total - Number inc (dec)	3,248	1,068	(275)	1,929	2,714	
Total - Percent inc (dec)	11.7%	3.5%	-0.9%	6.1%	8.1%	
5 Year Average*	3.9%	3.8%	3.5%	4.2%	4.1%	
*Not enough data avail. until FY 2010 ** FY 2013 restated						

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	FY 2012	**FY 2013**	**FY 2014**	**FY 2015 - Draft**	**FY 2016 - Draft**	**FY 2017**
PUBLIC DEFENDER CASES OPENED AND CLOSED AND BALANCE BY ACTIVE AND INACTIVE - Title 47-1-201 (10)(a)						
Beginning balance	20,617	21,422	22,998	25,593	28,011	33,096
Cases Opened	30,912	31,980	31,705	33,634	36,348	
Cases Closed	(30,107)	(30,404)	(29,110)	(31,216)	(31,263)	
Ending Balance	21,422	22,998	25,593	28,011	33,096	
Percent Inc (Dec)	3.9%	3.8%	11.3%	9.4%	18.2%	
Active cases	17,810	19,002	20,907	21,889	26,319	
Inactive cases	3,612	3,996	4,686	6,122	6,777	

	<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<ACTUALS>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>					
	2013 BIENNIUM		**2015 BIENNIUM**		**2017 BIENNIUM**	
	FY 2012	**FY 2013**	**FY 2014**	**FY 2015 - Draft**	**FY 2016 - Draft**	**FY 2017**
AVERAGE NUMBER OF DAYS OPEN BY CASE TYPE Title 47-1-201 (10) (a)						
DC	255	265	264	287	284	
DG	234	226	281	223	365	
DI	113	79	90	44	42	
DJ	197	190	217	244	268	
DN	474	487	517	549	552	
LC	158	156	170	174	180	
This is annual information						

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	FY 2012	**FY 2013**	**FY 2014**	**FY 2015 - Draft**	**FY 2016 - Draft**	**FY 2017 (July-Sep)**
COURT FEE ASSESSEMENT AND AGENCY COLLECTION REPORT Title 47-1-201 (10)(b)						
Fee Assessments	$ 462,219	$ 660,811	$ 1,041,006	$ 1,014,134	$ 1,126,302	$ 323,874
Number inc (dec)	(153,043)	198,592	380,195	(26,872)	112,168	
Percent Inc (dec)	-25%	43%	58%	-3%	11%	
Fee Collections	191,890	255,732	285,194	312,603	290,079	28,143
Number inc (dec)	67,896	63,842	29,462	27,409	(22,524)	
Percent Inc (dec)	55%	33%	12%	10%	-7%	
Clients assessed fees	1,493	1,754	N/A *	N/A *	N/A *	N/A *
Number inc (dec)	(250)	261	N/A *	N/A *	N/A *	N/A *
Percent Inc (dec)	-14%	17%	N/A *	N/A *	N/A *	N/A *

* This information is no longer available. See Montana Public Defender Commission's Resolution adopted on 10/18/2013

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	FY 2012	**FY 2013***	**FY 2014**	**FY 2015 - Draft**	**FY 2016 - Draft**	**FY 2017 (Jul - Sept)**
APPELLATE CASES						
Writ						
- Opened	1	1	9	6	1	0
Number inc (dec)	(15)	-	8	(3)	(5)	
Percent Inc (dec)	-94%	0%	800%	-33%	-83%	
Post Conviction Relief						
- Opened	6	7	6	10	3	0
Number inc (dec)	(5)	1	(1)	4	(7)	
Percent Inc (dec)	-45%	17%	-14%	67%	-70%	
Appeals						
- Opened	218	254	260	277	292	60
Number inc (dec)	32	36	6	17	15	
Percent Inc (dec)	17%	17%	2%	7%	5%	
TOTAL CASES OPENED	225	262	275	293	296	60
Number inc (dec)	12	37	13	18	3	
Percent Inc (dec)	6%	16%	5%	7%	1%	
TOTAL EXPENDITURES	$ 1,141,249	$ 1,289,717	$ 1,478,049	$ 1,572,401	$ 1,705,936	$ 399,199
Number inc (dec)	128,249	148,468	188,332	94,352	133,535	
Percent Inc (dec)	13%	13%	15%	6%	8%	

*FY2013 Number of Appeals has been restated