OFFICE OF THE STATE PUBLIC DEFENDER

# AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2012 - FY 2017

FY 2017 (July - December Actuals)

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FY 2012 - FY 2017

FY 2017 (July - December Actuals)

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# AGENCY FINANCIAL AND OPERATING INFORMATION
## FY 2012 - FY 2017
## FY 2017 (July - December Actuals)

| | <<<<<<<<<<<<<<<<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 - Dec)** |
| **NEW CASES Title 47-1-105 (9) (F)** | | | | | | |
| District Court | 11,456 | 11,586 | 11,902 | 12,820 | 14,805 | 7,395 |
| Lower Courts | 19,456 | 20,394 | 19,803 | 20,814 | 21,543 | 10,847 |
| TOTAL CASES | **30,912** | **31,980** | **31,705** | **33,634** | **36,348** | **18,242** |
| 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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| | <<<ACTUALS>>> | | | | | |
|---|---|---|---|---|---|---|
| | 2013 BIENNIUM | | 2015 BIENNIUM | | 2017 BIENNIUM | |
| | **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 | |
| This is annual information | | | | | | |

| | <<<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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|---|---|---|---|---|---|---|
| | **2013 BIENNIUM** | | **2015 BIENNIUM** | | **2017 BIENNIUM** | |
| | **FY 2012** | **FY 2013** | **FY 2014** | **FY 2015 - Draft** | **FY 2016 - Draft** | **FY 2017 (July-Dec)** |
| **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 | $ 582,040 |
| 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 | 112,171 |
| 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

1/6/2017

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